

# 2023-2024 2nd Revision

## Pillager Public Schools



*#PullTheSled*

## School Board

<b>Sara Nagel</b>	<b>Chairperson</b>
<b>Rebecca Bennett</b>	<b>Vice-Chair</b>
<b>Brian Grimsley</b>	<b>Treasurer</b>
<b>Kassandra Nelson</b>	<b>Clerk</b>
<b>Sarah Smith</b>	<b>Director</b>
	<b>Director</b>

## Administration Team

<b>Michael Malmberg</b>	<b>Superintendent</b>
<b>Ryan Krominga</b>	<b>Director of Teaching/Curriculum</b>
<b>Melissa Berry</b>	<b>Business Manager</b>
<b>Stacie Clark</b>	<b>Human Resources Manager</b>
<b>Jason Savage</b>	<b>High School Principal</b>
<b>Matthew Moen</b>	<b>Dean of Students/Athletic Director</b>
<b>Wade Mortenson</b>	<b>Middle School Principal</b>
<b>Josh Smith</b>	<b>Elementary Principal</b>

# Highlights of 2nd Revision 23-24

## General Fund Savings (most significant adjustments)

Increase to Revenue (Aid & Levy) \$161,967.68

## General Fund Cost Increases (most significant adjustments)

Penmac Secretary Contract \$35,000

Staffing Benefit Changes \$116,586.04

Wrestling Transportation \$4,000

HS Overload Class \$6,016.96

Work Comp Premium Increase \$1,001

School Board Increase \$1,044

Lane Change \$671.80

Baseball/Softball Activity Workers \$1,000

Football Supplies \$5,000

Shop Class Supplies \$2,500

Increase Custodial Budget \$97,544

## Unassigned Fund Balance

- ◆ Actual 2022-2023 7.9%
- ◆ Projected 2023-2024, 8.1%
- ◆ Line Item Excess/Deficit, \$214,689.63

# Highlights of 2nd Revision 2023-24

## Food Service Fund

- ◆ No changes

## Community Education Fund

- ◆ Increase to youth sports supplies
- ◆ Youth sports salary (missed payment from FY 2023)

## Building/Construction Fund

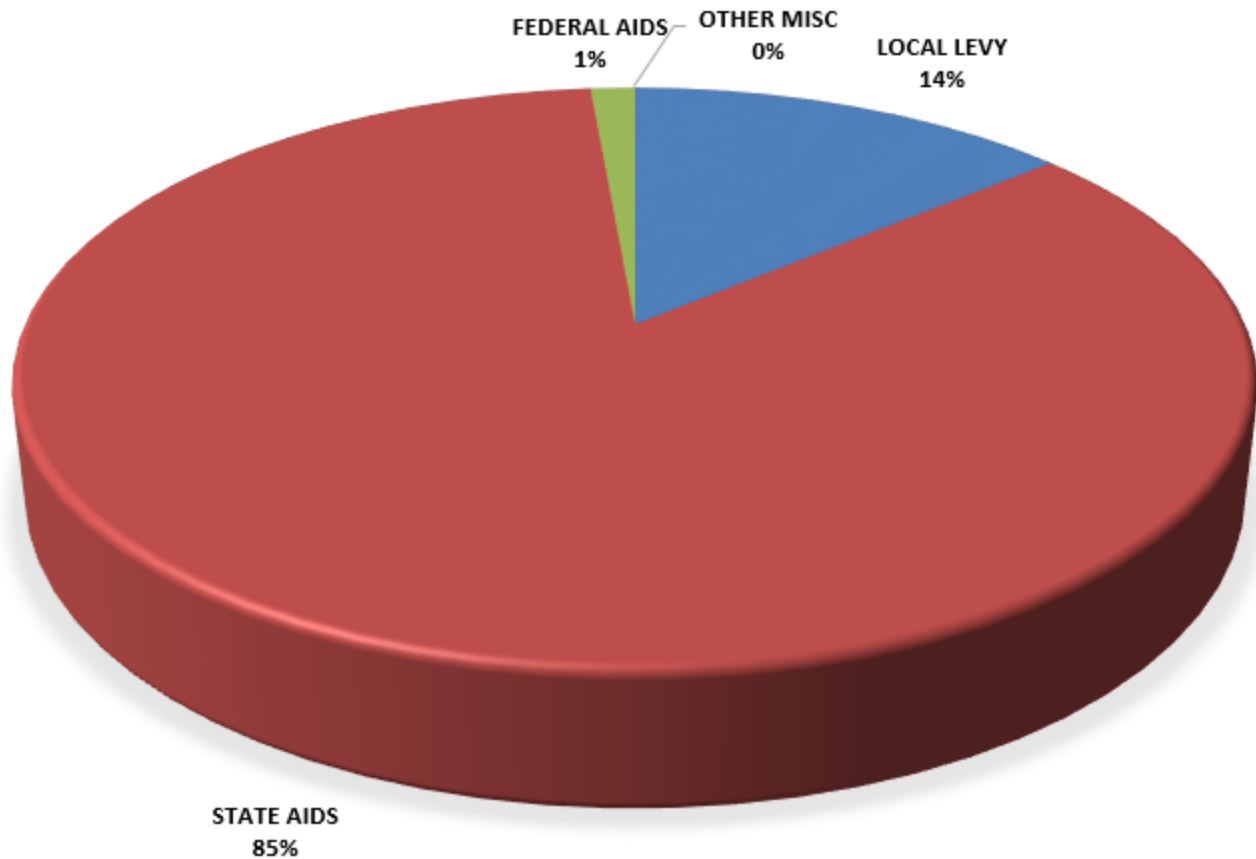
## Other Funds



## 2nd Revision General Fund Revenue

REVENUE SOURCES	GENERAL FUND REVENUE BUDGET	PERCENT
LOCAL LEVY	2,378,834	13.85%
STATE AIDS	14,559,589	84.76%
FEDERAL AIDS	238,222	1.39%
OTHER MISC	\$ -	
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 17,176,645</b>	<b>100.00%</b>

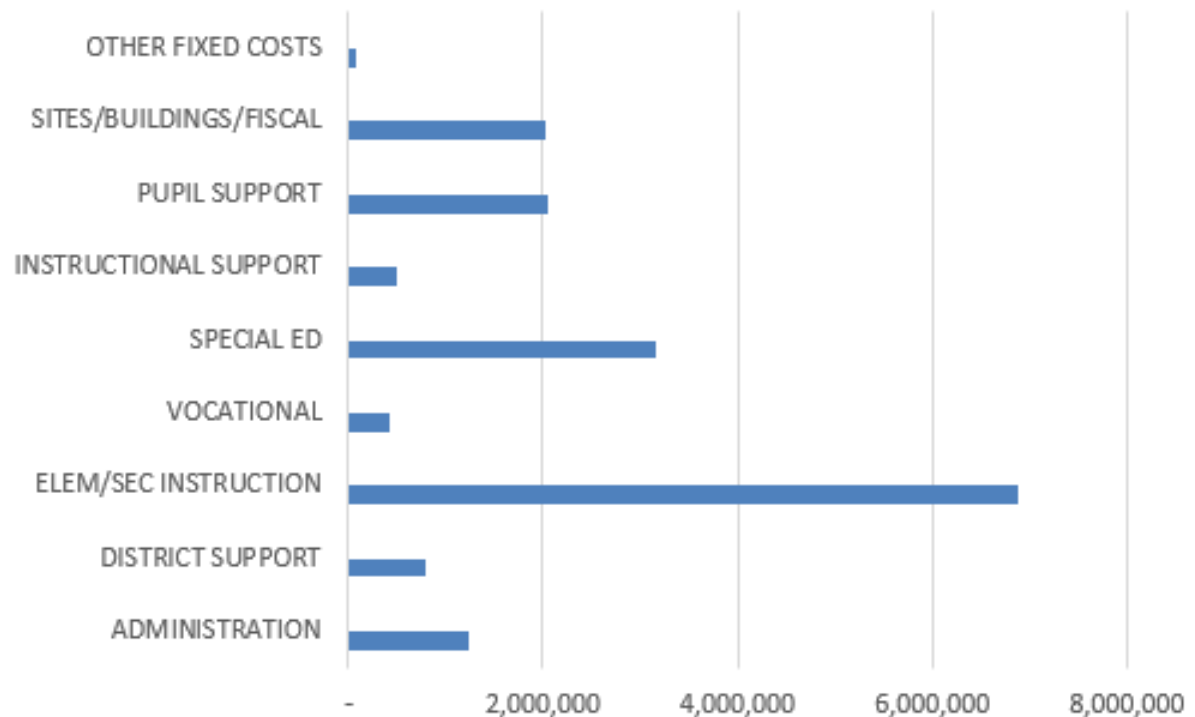
GENERAL FUND REVENUE BUDGET



## 2nd Revision General Fund Expenditures

PROGRAM EXPENSES	GENERAL FUND EXPENDITURE BUDGET BY PROGRAM	PERCENT
ADMINISTRATION	1,229,646	7.18%
DISTRICT SUPPORT	798,183	4.66%
ELEM/SEC INSTRUCTION	6,873,583	40.15%
VOCATIONAL	417,388	2.44%
SPECIAL ED	3,153,592	18.42%
INSTRUCTIONAL SUPPORT	488,380	2.85%
PUPIL SUPPORT	2,052,071	11.99%
SITES/BUILDINGS/FISCAL	2,015,297	11.77%
OTHER FIXED COSTS	89,822	0.52%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 17,117,962</b>	<b>100.00%</b>

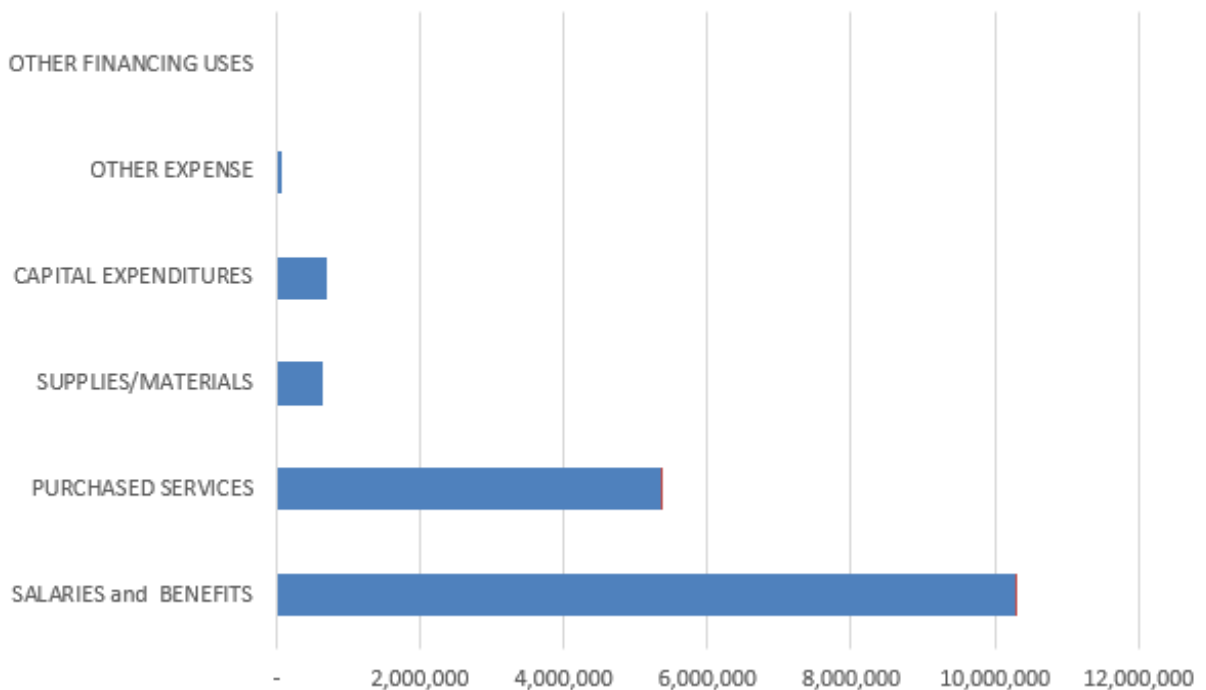
General Fund Expenditures by Program



## 2nd Revision General Fund Expenditures

OBJECT EXPENSES	GENERAL FUND EXPENDITURE BUDGET	PERCENT
SALARIES and BENEFITS	10,280,013	60%
PURCHASED SERVICES	5,345,268	31%
SUPPLIES/MATERIALS	660,059	4%
CAPITAL EXPENDITURES	713,863	4%
OTHER EXPENSE	87,509	1%
OTHER FINANCING USES	-	0%
<b>TOTAL OBJECT EXPENSES</b>	<b>17,086,712</b>	<b>100%</b>

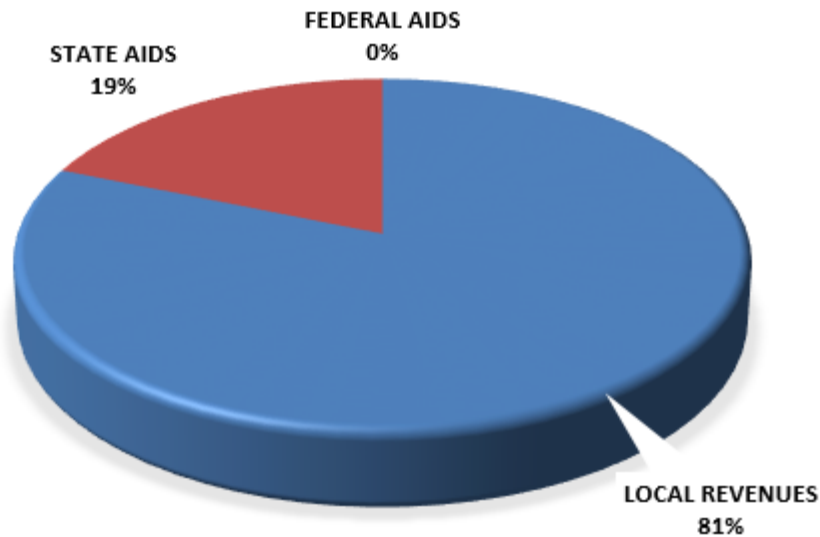
GENERAL FUND EXPENDITURE BUDGET BY OBJECT CODE



## 2nd Revision Community Service Fund Revenue

REVENUE SOURCES	COMMUNITY SVC REVENUE BUDGET	PERCENT
LOCAL REVENUES	\$ 329,062	81.26%
STATE AIDS	\$ 75,884	18.74%
FEDERAL AIDS	\$ -	0.00%
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 404,946</b>	<b>100.00%</b>

COMMUNITY SERVICE REVENUE BUDGET





## 2nd Revision Community Service Fund Expenditures

OBJECT EXPENSES	COMMUNITY SVC EXPENDITURE BUDGET BY OBJECT	PERCENT
SALARIES	\$ 185,255	53.80%
EMPLOYEE BENEFITS	\$ 49,687	14.43%
PURCHASED SERVICES	\$ 78,635	22.84%
SUPPLIES/MATERIALS	\$ 30,264	8.79%
CAPITAL EXPENDITURES	\$ -	0.00%
OTHER EXPENSE	\$ 500	0.15%
<b>TOTAL OBJECT EXPENSES</b>	<b>\$ 344,341</b>	<b>100.00%</b>

**COMMUNITY SERVICE EXPENDITURE BUDGET  
BY OBJECT CODE**

