



FY 2025-26

Fees & Prices

JUNE 16, 2025

PRESENTED BY:

TREVOR PETERSON

DIRECTOR OF FINANCE & FACILITIES

Activity Fees (per activity)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
6th Grade Intramural Activity Fees	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Tier I Activity Fees	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
~~Tier II Activity Fees~~	\$100.00	\$100.00	\$100.00	n/a	n/a	n/a	n/a
~~Tier III~~ Tier II Activity Fees	\$150.00	\$150.00	\$150.00	\$150.00	\$200.00	\$200.00	\$200.00
Independent Provider / Cooperative	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
~~New Program Activity Fees~~	\$175.00	\$175.00	\$175.00	n/a	n/a	n/a	n/a
Family Maximum Activity Fees	n/a	n/a	n/a	\$750.00	\$800.00	\$800.00	\$800.00

Activity Fees

Tier I Activity Fees: \$75.00**Grades**

Adapted Bowling.....	7-12
Baseball.....	7-8
Basketball.....	7-8
Carolers.....	9-12
Cross Country.....	6-8
eSports (Fall).....	9-12
eSports (Spring).....	9-12
Fall Play.....	6-8
FFA.....	9-12
Football.....	7-8
Golf.....	7-8
Heatwave.....	6-8
HOSA.....	9-12
Jazz Band (HS).....	9-12
Jazz Band (MS).....	6-8
Knowledge Bowl (HS).....	9-12
Knowledge Bowl (MS).....	6-8

Tier I Activity Fees: \$75.00**Grades**

Math Team.....	6-12
Mock Trial.....	9-12
Musical.....	9-12
Nordic Skiing.....	6-8
ProStart.....	9-12
Rainbow Strings.....	9-12
Soccer.....	6-8
Softball.....	7-8
Spring Play.....	9-12
Stormy Strings.....	6-8
Swimming & Diving.....	6-8
Tennis.....	6-8
Track.....	6-8
Volleyball.....	7-8
Winter Play.....	6-8
Wrestling.....	6-8

Tier I Activities

Tier II Activities

Tier II Activity Fees: \$200.00

Grades

Baseball.....	9-12
Basketball.....	9-12
Cheerleading.....	9-12
Cross Country.....	9-12
Dance.....	7-12
DECA.....	9-12
Football.....	9-12
Golf.....	9-12
Gymnastics.....	9-12
Hockey.....	9-12
Marching Band.....	7-12
Nordic Skiing.....	9-12
One-Act Play.....	9-12
Robotics.....	9-12
Soccer.....	9-12
Softball.....	9-12
Speech.....	7-12
Swimming & Diving.....	9-12
Tennis.....	9-12
Track.....	9-12
Volleyball.....	9-12
Wrestling.....	9-12

Independent Provider / Cooperative Activities

Independent Provider / Coop: \$30.00

Grades

Alpine Skiing..... 7-12

Archery..... 6-12

Clay Target..... 7-12

Drumline..... 8-12

Figure Skating..... 7-12

6th Grade Intramural Activities

6th Grade Intramural Activity Fees: \$25.00

Basketball

Softball

Volleyball

Activity Event Admission	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Adult Event Admission	\$6.00	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	\$7.00
Sudent Event Admission	\$4.00	\$4.00	\$4.00	\$4.00	\$5.00	\$5.00	\$5.00
55+ Event Admission	n/a	n/a	n/a	\$4.00	\$5.00	\$5.00	\$5.00
Adult 10-Punch Pass	\$50.00	\$50.00	\$50.00	\$50.00	\$60.00	\$60.00	\$60.00
Student 10-Punch Pass	\$30.00	\$30.00	\$30.00	\$30.00	\$40.00	\$40.00	\$40.00
55+ 10-Punch Pass	\$20.00	\$20.00	\$20.00	\$30.00	\$40.00	\$40.00	\$40.00
Adult Annual Pass	\$125.00	\$125.00	\$125.00	\$125.00	\$100.00	\$100.00	\$100.00
Cardinal Nation (Grades 9-12)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Student Annual Pass (Grades K-8)	n/a	n/a	n/a	\$75.00	\$65.00	\$65.00	\$65.00
55+ Annual Pass	n/a	n/a	n/a	\$75.00	\$65.00	\$65.00	\$65.00

Event Admissions

Food Service Meal Prices	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Student Meals (per meal)							
Grades K-5 Lunch	\$2.75	\$2.85	\$2.90	\$2.90	\$3.00	\$3.10	\$3.25
Grades 1-5 Breakfast	\$1.85	\$1.95	\$2.00	\$2.00	\$2.10	\$2.20	\$2.30
Grades 6-8 Lunch	\$2.90	\$3.00	\$3.05	\$3.05	\$3.15	\$3.25	\$3.50
Grades 6-8 Breakfast	\$2.35	\$2.45	\$2.50	\$2.50	\$2.60	\$2.70	\$2.80
Grades 9-12 Lunch	\$3.55	\$3.65	\$3.70	\$3.70	\$3.80	\$3.90	\$4.00
Grades 9-12 Breakfast	\$3.00	\$3.10	\$3.15	\$3.15	\$3.25	\$3.35	\$3.45
Guest / Adult Meals (per meal)							
Grades K-5 Lunch	\$4.15	\$4.25	\$4.25	\$4.25	\$5.00	\$5.25	\$5.25
Grades K-5 Breakfast	\$3.10	\$3.20	\$3.20	\$3.20	\$3.75	\$3.85	\$3.85
Grades 6-8 Lunch	\$4.40	\$4.50	\$4.50	\$4.50	\$5.00	\$5.25	\$5.25
Grades 6-8 Breakfast	\$3.35	\$3.45	\$3.45	\$3.45	\$3.75	\$3.85	\$3.85
Grades 9-12 Lunch	\$4.55	\$4.65	\$4.65	\$4.65	\$5.00	\$5.25	\$5.25
Grades 9-12 Breakfast	\$3.50	\$3.60	\$3.60	\$3.60	\$3.75	\$3.85	\$3.85
Kindergarten Milk Program (Annual)	\$12.00	\$12.00	\$12.00	\$12.00	\$25.00	\$30.00	\$30.00

Meal Prices

Technology / Class / Other Fees

Technology / Class / Other Fees	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Chromebook Fees							
Replacement Charger	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Broken Screen	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Broken Case	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Broken Keyboard	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Broken Camera or Microphone	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Device Replacement	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00
Chromebook Diagnostic Fee	n/a	n/a	n/a	n/a	\$75.00	\$75.00	\$75.00
Annual Chromebook Insurance	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Family Maximum Chromebook Insurance	n/a	n/a	n/a	\$125.00	\$125.00	\$125.00	\$125.00
Class Fees							
Advanced Metals	n/a	n/a	n/a	n/a	n/a	\$0.00	\$20.00
Advanced Pottery	n/a	n/a	n/a	n/a	n/a	\$0.00	\$20.00
Advanced Woods	n/a	n/a	n/a	n/a	n/a	\$0.00	\$0.00
Aviation	n/a	n/a	n/a	n/a	n/a	\$0.00	\$25.00
Culinary Arts I	n/a	n/a	n/a	n/a	n/a	\$0.00	\$0.00
Culinary Arts II	n/a	n/a	n/a	n/a	n/a	\$20.00	\$20.00
Floral Design	n/a	n/a	n/a	n/a	n/a	\$0.00	\$20.00
Interior Design	n/a	n/a	n/a	n/a	n/a	\$30.00	\$30.00
Lifetime Rec	n/a	n/a	n/a	n/a	n/a	\$50.00	\$50.00
Metals / Welding	n/a	n/a	n/a	n/a	n/a	\$0.00	\$0.00
Pottery	n/a	n/a	n/a	n/a	n/a	\$0.00	\$20.00
Woods	n/a	n/a	n/a	n/a	n/a	\$20.00	\$20.00
Other Fees							
Annual Instrument Rental	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$114.00
AAHS Parking Permit (per semester)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Cardinal Card Replacement	n/a	n/a	n/a	\$5.00	\$5.00	\$5.00	\$5.00



QUESTIONS

COMMENTS

BOARD APPROVAL OF
FEES & PRICES



Alexandria Public Schools

Rich tradition. Bright future.

FY 2025-26

Preliminary Budget

JUNE 16, 2025

PRESENTED BY:

TREVOR PETERSON

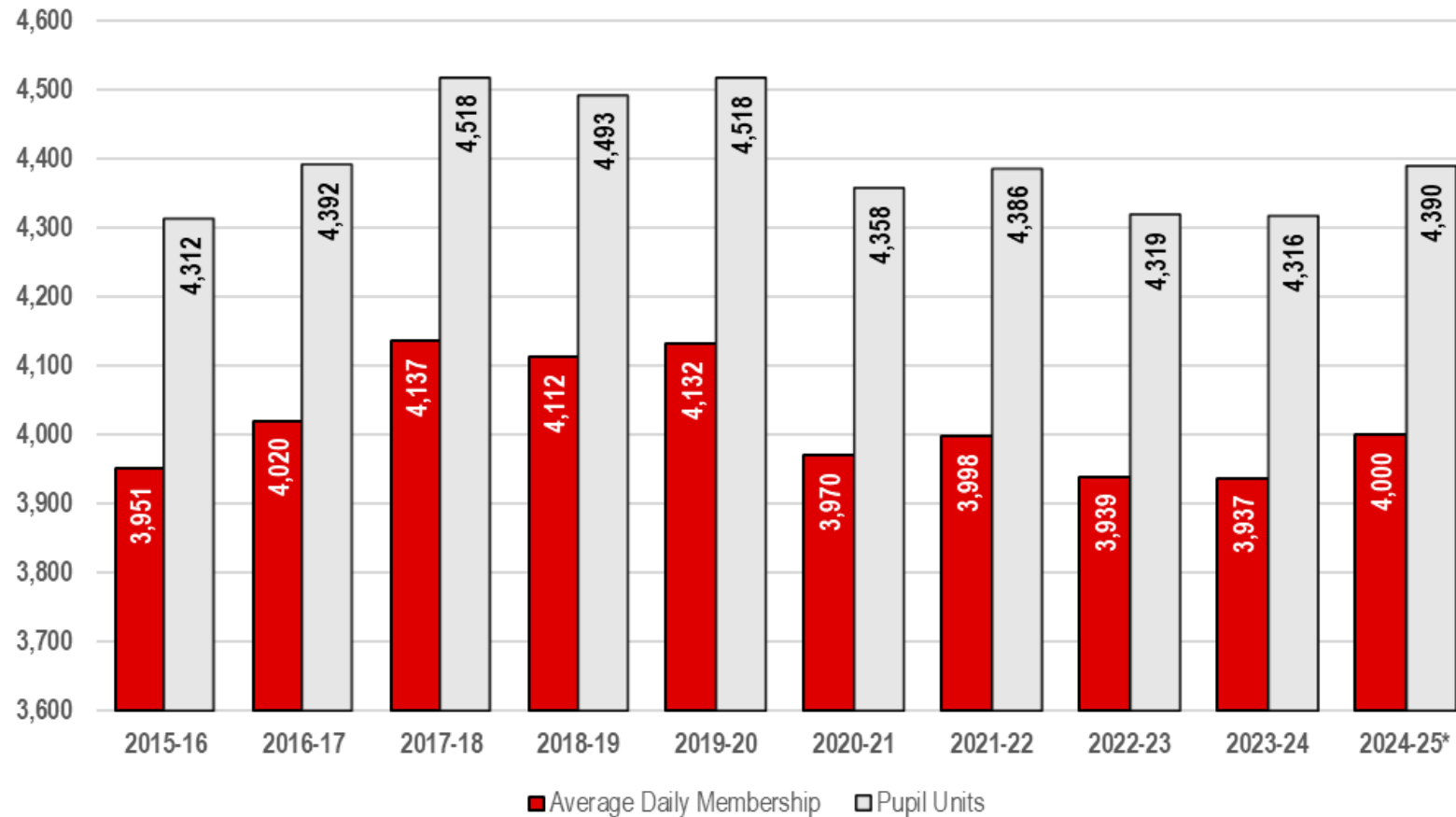
DIRECTOR OF FINANCE & FACILITIES

General Assumptions

- Budget trends adjusted based on final audited 2023-24 data, year-to-date 2024-25 revenue & expenditures, and 2025-26 legislative projections
- Employee salaries & benefits to be adjusted to reflect contract settlements and staffing levels
- Impact of depleted COVID-relief funding
- Enrollment projections to be updated based on opening day fall enrollment

General Fund – Enrollment Reports

Historical Adjusted Daily Membership & Pupil Units



General Fund Summary

2025-26 Preliminary Budget		General Fund			
	2022-23 Final Actual	2023-24 Final Actual	2024-25 Final Budget	2025-26 Preliminary Budget	
REVENUE					
Local Property Taxes	\$ 8,501,483.44	\$ 9,871,788.31	\$ 10,436,025.15	\$ 10,466,565.69	
State Aid	\$ 42,718,086.93	\$ 46,598,054.64	\$ 46,728,208.26	\$ 47,430,477.01	
Federal Aid	\$ 4,766,087.06	\$ 2,737,072.60	\$ 1,887,395.22	\$ 1,873,452.94	
Other Revenue / Miscellaneous	\$ 1,771,581.79	\$ 2,165,194.27	\$ 1,979,112.50	\$ 2,090,194.29	
TOTAL REVENUE	\$ 57,757,239.22	\$ 61,372,109.82	\$ 61,030,741.13	\$ 61,860,689.93	
EXPENDITURES					
Salaries	\$ 35,170,270.38	\$ 35,225,980.15	\$ 36,785,427.09	\$ 37,653,714.49	
Benefits	\$ 10,632,035.04	\$ 10,825,734.90	\$ 11,364,952.51	\$ 12,207,968.33	
Purchased Services	\$ 7,394,402.09	\$ 7,308,826.20	\$ 6,782,846.20	\$ 6,436,389.20	
Supplies & Materials	\$ 3,885,031.71	\$ 3,515,807.26	\$ 3,727,784.46	\$ 3,542,462.11	
Capital Expenditures	\$ 3,922,798.90	\$ 2,507,107.41	\$ 2,473,160.41	\$ 2,127,405.47	
Other Expenditures / Miscellaneous	\$ 576,768.80	\$ 477,859.32	\$ 145,251.00	\$ 143,001.00	
TOTAL EXPENDITURES	\$ 61,581,306.92	\$ 59,861,315.24	\$ 61,279,421.67	\$ 62,110,940.60	
FUND BALANCES					
Beginning of Year	\$ 7,517,446.00	\$ 3,693,378.30	\$ 5,204,172.88	\$ 4,955,492.34	
Change in Fund Balance	\$ (3,824,067.70)	\$ 1,510,794.58	\$ (248,680.54)	\$ (250,250.67)	
END OF YEAR	\$ 3,693,378.30	\$ 5,204,172.88	\$ 4,955,492.34	\$ 4,705,241.67	

Notable Revenue Changes from FY'25 Final Budget

	FY 2024-25 Final Budget	FY 2025-26 Prelim Budget	Change
Lewy Revenue	\$10,436,025.15	\$10,466,565.69	\$30,540.54
General Education Aid (Unrestricted)	\$31,427,984.94	\$32,199,534.66	\$771,549.72
General Education Aid (Restricted)	\$4,591,492.41	\$4,163,447.43	(\$428,044.98)
Special Education Aid	\$9,371,124.86	\$9,667,570.49	\$296,445.63
Medical Assistance Revenue	\$112,284.46	\$200,000.00	\$87,715.54
English Learner Subsidy Aid	\$1,216.74	\$67,717.44	\$66,500.70
All Other Revenue	\$5,090,612.57	\$5,095,854.22	\$5,241.65
Total Revenue	\$61,030,741.13	\$61,860,689.93	\$829,948.80

Notable Expenditure Changes from FY'25 Final Budget

	FY 2024-25	FY 2025-26	
	Final Budget	Prelim Budget	Change
Employee Salaries & Benefits	\$48,150,379.60	\$49,861,682.82	\$1,711,303.22
Facility Improvements	\$1,053,166.14	\$687,438.60	(\$365,727.54)
Building Supplies Budgets	\$634,866.00	\$429,520.00	(\$205,346.00)
Transportation Fleet Purchases	\$524,720.29	\$400,000.00	(\$124,720.29)
All Other Expenditures	\$10,916,289.64	\$10,732,299.18	(\$183,990.46)
Total Expenditures	\$61,279,421.67	\$62,110,940.60	\$831,518.93

	FY 2024-25 Final Budget	FY 2025-26 Prelim Budget	Change
Revenue	\$61,030,741.13	\$61,860,689.93	\$829,948.80
Expenditures	\$61,279,421.67	\$62,110,940.60	\$831,518.93
Change in Fund Balance	(\$248,680.54)	(\$250,250.67)	(\$1,570.13)

Change in Fund Balance

Fund Balances	Projected Fund Balance June 30, 2025	FY 2025-26 Budget Change in Fund Balance	Projected Fund Balance June 30, 2026
Unassigned	\$4,955,492.34	(\$250,250.67)	\$4,705,241.67
Assigned	\$0.00	\$0.00	\$0.00
Restricted / Non-Spendable	\$0.00	\$0.00	\$0.00
Total Fund Balance	\$4,955,492.34	(\$250,250.67)	\$4,705,241.67

% of Annual Expenditures	8.1%	7.6%
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School Board Policy #714

“The school district will strive to maintain an unassigned general fund balance ranging between 11% and 16% of the annual general fund operating expenditures.”

Food Service Fund Summary

2025-26 Preliminary Budget			Food Service Fund	
	2022-23 Final Actual	2023-24 Final Actual	2024-25 Final Budget	2025-26 Preliminary Budget
REVENUE				
A La Carte & Other Sales	\$ 1,771,501.19	\$ 782,016.76	\$ 673,845.25	\$ 716,350.00
State Aid	\$ 138,977.64	\$ 1,993,116.01	\$ 1,960,235.96	\$ 1,970,500.00
Federal Aid	\$ 1,692,833.63	\$ 1,743,027.64	\$ 1,469,426.20	\$ 1,568,056.00
TOTAL REVENUE	\$ 3,603,312.46	\$ 4,518,160.41	\$ 4,103,507.41	\$ 4,254,906.00
EXPENDITURES				
Salaries & Benefits	\$ 1,556,723.04	\$ 1,601,305.29	\$ 1,646,666.06	\$ 1,697,677.24
Food	\$ 1,249,958.45	\$ 1,455,835.12	\$ 1,470,779.15	\$ 1,515,546.00
Equipment	\$ 49,447.91	\$ 219,251.62	\$ 774,333.00	\$ 56,000.00
Other Expenditures	\$ 833,876.72	\$ 968,793.19	\$ 810,368.97	\$ 907,121.82
TOTAL EXPENDITURES	\$ 3,690,006.12	\$ 4,245,185.22	\$ 4,702,147.18	\$ 4,176,345.06
FUND BALANCES				
Beginning of Year	\$ 1,027,526.34	\$ 940,832.68	\$ 1,213,807.87	\$ 615,168.10
Change in Fund Balance	\$ (86,693.66)	\$ 272,975.19	\$ (598,639.77)	\$ 78,560.94
END OF YEAR	\$ 940,832.68	\$ 1,213,807.87	\$ 615,168.10	\$ 693,729.04

Community Service Fund Summary

2025-26 Preliminary Budget			Community Service Fund	
	2022-23 Final Actual	2023-24 Final Actual	2024-25 Final Budget	2025-26 Preliminary Budget
REVENUE				
Local Property Taxes	\$ 633,766.50	\$ 630,446.32	\$ 678,987.54	\$ 655,493.46
Fees & Charges	\$ 2,380,275.53	\$ 2,926,277.08	\$ 2,818,150.14	\$ 2,904,257.89
State & Federal Aid	\$ 552,906.72	\$ 631,972.56	\$ 634,235.51	\$ 642,790.51
TOTAL REVENUE	\$ 3,566,948.75	\$ 4,188,695.96	\$ 4,131,373.19	\$ 4,202,541.86
EXPENDITURES				
Salaries & Benefits	\$ 3,101,105.80	\$ 3,388,018.76	\$ 3,581,593.10	\$ 3,689,446.03
Purchased Services	\$ 352,665.97	\$ 294,790.67	\$ 358,917.84	\$ 380,026.84
Supplies & Materials	\$ 236,089.19	\$ 176,871.87	\$ 227,311.64	\$ 228,709.64
Other Expenditures	\$ 69,254.04	\$ 30,259.43	\$ 65,846.00	\$ 77,294.00
TOTAL EXPENDITURES	\$ 3,759,115.00	\$ 3,889,940.73	\$ 4,233,668.58	\$ 4,375,476.51
FUND BALANCES				
Beginning of Year	\$ 1,282,947.07	\$ 1,090,780.82	\$ 1,389,536.05	\$ 1,287,240.66
Change in Fund Balance	\$ (192,166.25)	\$ 298,755.23	\$ (102,295.39)	\$ (172,934.65)
END OF YEAR	\$ 1,090,780.82	\$ 1,389,536.05	\$ 1,287,240.66	\$ 1,114,306.01

Construction Fund Summary

2025-26 Preliminary Budget			Construction Fund	
	2022-23 Final Actual	2023-24 Final Actual	2024-25 Final Budget	2025-26 Preliminary Budget
REVENUE				
Issuance of Bonds	\$ -	\$ -	\$ -	\$ -
LTFM Revenue	\$ -	\$ -	\$ -	\$ -
Investment Earnings / Other	\$ 27,827.92	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 27,827.92	\$ -	\$ -	\$ -
EXPENDITURES				
Capital Improvements	\$ 2,920,845.43	\$ -	\$ -	\$ -
Contracted Services	\$ 364,066.98	\$ -	\$ -	\$ -
Equipment	\$ 424,298.54	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 3,709,210.95	\$ -	\$ -	\$ -
FUND BALANCES				
Beginning of Year	\$ 3,681,383.03	\$ -	\$ -	\$ -
Change in Fund Balance	\$ (3,681,383.03)	\$ -	\$ -	\$ -
END OF YEAR	\$ -	\$ -	\$ -	\$ -

Debt Service Fund Summary

2025-26 Preliminary Budget		Debt Service Fund		
	2022-23 Final Actual	2023-24 Final Actual	2024-25 Final Budget	2025-26 Preliminary Budget
REVENUE				
Local Property Taxes	\$ 6,223,977.23	\$ 6,169,246.22	\$ 6,210,192.78	\$ 6,083,347.49
State Aid	266,929.32	265,541.16	266,475.68	266,475.68
Other Revenue	19,079.33	-	-	-
TOTAL REVENUE	\$ 6,509,985.88	\$ 6,434,787.38	\$ 6,476,668.46	\$ 6,349,823.17
EXPENDITURES				
Bond Principal Payments	\$ 3,335,000.00	\$ 3,435,000.00	\$ 3,620,000.00	\$ 3,680,000.00
Bond Interest Payments	2,834,318.76	2,691,656.26	2,533,156.26	2,378,156.26
Other Expenditures	9,475.00	16,190.00	10,000.00	10,000.00
TOTAL EXPENDITURES	\$ 6,178,793.76	\$ 6,142,846.26	\$ 6,163,156.26	\$ 6,068,156.26
FUND BALANCES				
Beginning of Year	\$ 32,078.50	\$ 363,270.62	\$ 655,211.74	\$ 968,723.94
Change in Fund Balance	\$ 331,192.12	\$ 291,941.12	\$ 313,512.20	\$ 281,666.91
END OF YEAR	\$ 363,270.62	\$ 655,211.74	\$ 968,723.94	\$ 1,250,390.85

Debt Service Fund – Bond Balances

Project	Bond Series	Bond Type	Principal Remaining	Interest Remaining	Final Payment
CES / MES / VES Energy	2015A	Alt & Cap Facilities	2,495,000.00	271,537.56	Feb. 1, 2031
Woodland Elementary	2015B	GO Building - WES	5,820,000.00	390,950.00	Feb. 1, 2028
Alexandria Area High School	2017A	GO Building - AAHS	53,460,000.00	14,876,300.00	Feb. 1, 2037
DMS Roof / LES Parking Lot	2020A	Capital Facilities	1,180,000.00	48,650.00	Feb. 1, 2031
DMS / WES Additions	2021A	Cert of Participation	8,695,000.00	1,594,350.00	Feb. 1, 2037
Total Bond Balances			<u>\$ 71,650,000.00</u>	<u>\$ 17,181,787.56</u>	<u>\$ 88,831,787.56</u>

Other Funds

Internal Services Fund	FY 2024-25 Final Budget	FY 2025-26 Prelim Budget	Change
Revenue	\$5,037,382.81	\$5,037,382.81	\$0.00
Expenditures	\$4,183,342.83	\$4,183,342.83	\$0.00
Change in Fund Balance	<u>\$854,039.98</u>	<u>\$854,039.98</u>	<u>\$0.00</u>
Student Activity Fund	FY 2024-25 Final Budget	FY 2025-26 Prelim Budget	Change
Revenue	\$657,000.00	\$657,000.00	\$0.00
Expenditures	\$742,200.00	\$742,200.00	\$0.00
Change in Fund Balance	<u>(\$85,200.00)</u>	<u>(\$85,200.00)</u>	<u>\$0.00</u>
OPEB Debt Service Fund	FY 2024-25 Final Budget	FY 2025-26 Prelim Budget	Change
Revenue	\$725,373.35	\$724,475.72	(\$897.63)
Expenditures	\$689,877.50	\$687,035.00	(\$2,842.50)
Change in Fund Balance	<u>\$35,495.85</u>	<u>\$37,440.72</u>	<u>\$1,944.87</u>



QUESTIONS

COMMENTS

BOARD APPROVAL OF
FY 2025-26
PRELIMINARY BUDGET