

	Levy Amount	Percent Increase	01 Rev	01 Exp	Total Rev (01,02,04)	Total Exp (01,02,04)	SOD Calc	ADM		IF FMLA is .88%	IF FMLA is .44%
New York Mills School											
17-18	\$1,018,237.34		\$7,834,488.00	\$7,740,854.00	\$8,542,416.00	\$8,520,597.00	23.46%	744.34	Salary Cost	Total	
18-19	\$1,366,287.14	34.18%	\$8,033,687.00	\$8,008,469.00	\$8,852,451.00	\$8,787,252.00	22.27%	732.16	FY23	\$6,056,672.02	\$53,298.71
19-20 (IAQ Proj)	\$1,836,531.70	34.42%	\$8,363,332.00	\$7,676,374.00	\$9,196,337.00	\$8,514,339.00	30.83%	769.63	FY24	\$6,549,632.27	\$57,636.76
20-21	\$1,795,684.87	-2.22%	\$8,707,161.00	\$8,313,525.00	\$9,545,467.00	\$8,950,340.00	31.76%	721.28			\$28,818.38
21-22	\$1,784,831.77	-0.60%	\$9,295,868.00	\$9,709,419.00	\$10,380,047.00	\$10,786,087.00	28.95%	767.78	PEIP Insurance	Family Premium	Percent Increase
22-23	\$1,851,648.26	3.74%	\$9,919,438.00	\$10,041,918.00	\$10,905,134.00	\$11,151,414.00	26.30%	775.03	FY20	1357.22	
23-24	\$1,616,374.67	-12.17%	\$10,956,947.00	\$10,739,705.00	\$12,091,973.00	\$11,953,783.00	25.02%	796.59	FY21	1445.84	4%
24-25	\$1,877,743.87	16.17%							FY22	1546.8	7%
Total Increase	\$859,506.53		\$3,122,459.00	\$2,998,851.00	\$3,549,557.00	\$3,433,186.00			FY23	1508.33	-2%
Percent Increase	45.77%		28.50%	27.92%	29.35%	28.72%			FY24	1778.4	18%
									FY25	2051.82	16%
Sebekka School											
17-18	\$1,222,995.91		\$6,350,994.00	\$6,292,338.00	\$6,849,413.00	\$6,752,542.00	33.70%	505.9	Unemployment Insurance		
18-19	\$1,294,618.56	5.86%	\$6,629,332.00	\$6,650,867.00	\$7,093,942.00	\$7,115,228.00	30.30%	486.53	FY24	15315.39	
19-20	\$1,370,919.80	5.89%	\$6,414,584.00	\$6,556,557.00	\$6,906,016.00	\$7,054,467.00	32.33%	479.46	FY25	40307.68	
20-21	\$1,402,131.06	2.28%	\$6,424,081.00	\$6,637,945.00	\$6,963,455.00	\$7,135,735.00	25.17%	447.55			
21-22	\$1,409,356.97	0.52%	\$7,170,579.00	\$7,498,980.00	\$7,760,911.00	\$8,059,796.00	18.19%	451.62			
22-23	\$1,453,609.50	3.14%	\$7,163,975.00	\$7,803,238.00	\$7,694,015.00	\$8,350,455.00	12.19%	465.48			
23-24	\$1,507,105.83	3.68%	\$7,730,407.00	\$7,546,596.00	\$8,367,189.00	\$8,162,029.00	14.05%	465.82			
24-25	\$1,536,141.67	1.93%									
Total Increase	\$313,145.76		\$1,379,413.00	\$1,254,258.00	\$1,517,776.00	\$1,409,487.00					
Percent Increase	25.60%		21.72%	19.93%	22.16%	20.87%					
Moorhead School											
17-18	\$18,897,608.09		\$79,766,640.00	\$78,475,944.00	\$85,042,457.00	\$83,404,834.00	29.58%	6619.13			
18-19	\$18,842,352.45	-0.29%	\$89,241,011.00	\$87,412,164.00	\$94,884,958.00	\$92,984,590.00	27.36%	6858.25			
19-20	\$21,748,242.88	15.42%	\$89,650,250.00	\$95,730,811.00	\$94,899,486.00	\$101,187,846.00	16.49%	7008.07			
20-21	\$23,605,717.60	8.54%	\$98,440,099.00	\$97,490,222.00	\$104,155,753.00	\$102,753,798.00	15.58%	6970.19			
21-22	\$22,265,861.39	-5.68%	\$107,710,568.00	\$110,618,718.00	\$114,755,845.00	\$116,521,853.00	9.19%	7055.46			
22-23	\$22,761,362.36	2.23%	\$104,807,900.00	\$109,168,760.00	\$111,657,371.00	\$115,603,541.00	4.83%	7219.87			
23-24	\$24,068,633.54	5.74%	\$113,063,480.00	\$113,156,732.00	\$120,817,419.00	\$121,965,001.00	9.71%	7246.51			
24-25	\$23,760,847.46	-1.28%									
Total Increase	\$4,863,239.37		\$33,296,840.00	\$34,680,788.00	\$35,774,962.00	\$38,560,167.00					
Percent Increase	25.73%		41.74%	44.19%	42.07%	46.23%					
Hill City Schools											
17-18	\$544,588.94		\$4,120,337.00	\$4,205,665.00	\$4,519,441.00	\$4,588,004.00	38.51%	278.93			
18-19	\$545,265.94	0.12%	\$4,341,635.00	\$4,532,686.00	\$4,792,018.00	\$4,935,680.00	32.02%	268.17			
19-20	\$525,921.74	-3.55%	\$4,234,133.00	\$4,281,213.00	\$4,720,124.00	\$4,692,449.00	31.31%	261.07			
20-21	\$542,803.42	3.21%	\$4,170,184.00	\$4,243,955.00	\$4,610,818.00	\$4,164,393.00	30.92%	237.13			
21-22	\$552,069.55	1.71%	\$4,422,782.00	\$4,386,374.00	\$4,915,189.00	\$4,749,485.00	26.77%	242.16			
22-23	\$596,024.45	7.96%	\$4,256,738.00	\$4,429,699.00	\$4,696,007.00	\$4,851,050.00	20.23%	242.18			
23-24 (IAQ Project)	\$894,595.30	50.09%	\$4,829,803.00	\$4,673,128.00	\$5,311,554.00	\$5,131,014.00	25.47%	236.41			
24-25	\$941,475.97	5.24%									
Total Increase	\$396,887.03		\$709,466.00	\$467,463.00	\$792,113.00	\$543,010.00					
Percent Increase	72.88%		14.69%	10.00%	14.91%	10.58%					
Deer River Schools											
17-18	2,054,669.20		\$14,677,971.00	\$16,105,273.00	\$15,632,120.00	\$17,101,684.00	15.50%	922.67			
18-19	2,085,470.70	1.50%	\$15,814,919.00	\$16,223,428.00	\$16,758,302.00	\$17,243,832.00	17.16%	925.23			
19-20	2,354,422.10	12.90%	\$15,628,222.00	\$15,747,606.00	\$16,732,926.00	\$16,771,044.00	14.75%	915.43			
20-21	2,378,088.65	1.01%	\$16,994,205.00	\$16,403,567.00	\$18,002,808.00	\$17,577,249.00	10.37%	872.68			
21-22	2,235,534.84	-5.99%	\$16,734,527.00	\$17,752,030.00	\$17,907,619.00	\$18,875,612.00	9.52%	870.87			
22-23	2,478,006.87	10.85%	\$16,635,029.00	\$17,521,841.00	\$17,746,559.00	\$18,707,542.00	4.31%	861.06			
23-24	2,586,850.62	4.39%	\$17,690,144.00	\$18,216,238.00	\$18,822,700.00	\$19,404,173.00	0.03%	820.46			
24-25	2,587,789.81	0.04%									
Total Increase	533,120.61		\$3,012,173.00	\$2,110,965.00	\$3,190,580.00	\$2,302,489.00					
Percent Increase	25.95%		20.52%	13.11%	20.41%	13.45%					