

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1100.00.52600.3.27.00000	Workers Comp-High	9,792.36	9,800.75	9,956.33	11,623.25	10,653.09	10,365.16	13,483.22	9,997.25	-25.85%	9,997.25	-25.85%
10.1100.00.53210.1.21.00000	Other Prof. Services- Bakie	-	108.00	324.00	122.00	-	138.50	-	-	0.00%	-	0.00%
10.1100.00.53210.1.22.00000	Other Professional Services	-	433.00	324.00	122.00	-	219.75	500.00	500.00	0.00%	-	-100.00%
10.1100.00.53300.3.27.00000	Contracted Services - SRO	-	-	19,251.00	-	-	4,812.75	-	-	0.00%	-	0.00%
10.1100.00.53400.3.27.00000	Contracted Services	-	-	-	1,470.00	-	367.50	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1100.00.54300.1.21.00000	Maint Service - Regular Program	934.00	1,319.00	944.00	964.00	694.00	971.00	400.00	400.00	0.00%	-	-100.00%
10.1100.00.54300.1.22.00000	Maint Service - Regular Program	619.00	639.00	639.00	811.50	1,052.50	752.20	1,100.00	1,100.00	0.00%	989.00	-10.09%
10.1100.00.55610.3.27.00000	Tuition to other in-state public schools	3,595.00	1,800.00	1,540.00	2,539.00	2,275.00	2,349.80	7,500.00	7,500.00	0.00%	22,000.00	193.33%
10.1100.00.55620.3.27.00000	Tuition - Out of State	12,984.00	13,243.00	31,968.00	1.00	-	14,549.00	1.00	1.00	0.00%	1.00	0.00%
10.1100.00.55800.0.70.01617	Conf./Travel	16,459.35	-	-	-	-	4,114.84	-	-	0.00%	-	0.00%
10.1100.00.55800.1.21.00000	Travel - Regular Program	581.12	571.06	-	-	-	288.05	-	-	0.00%	-	0.00%
10.1100.00.55800.1.22.00000	Travel - Regular Program	581.12	571.05	-	26.75	-	294.73	-	-	0.00%	-	0.00%
10.1100.00.55800.2.25.00000	Travel - Regular Program	1,033.43	1,007.17	-	-	97.95	427.71	4,979.00	4,979.00	0.00%	-	-100.00%
10.1100.00.55800.3.27.00000	Travel - Regular Program	581.21	748.82	271.02	200.96	-	450.50	1.00	1.00	0.00%	1.00	0.00%
10.1100.00.55810.1.21.00000	Mileage Reimbursement	-	-	1,183.45	274.50	122.78	316.15	200.00	200.00	0.00%	-	-100.00%
10.1100.00.55810.1.22.00000	Mileage Reimbursement	-	-	1,402.19	440.15	593.31	487.13	1,000.00	1,000.00	0.00%	100.00	-90.00%
10.1100.00.55810.2.25.00000	Mileage Reimbursement	-	-	2,296.96	1,280.83	547.52	825.06	1.00	1.00	0.00%	1.00	0.00%
10.1100.00.55810.3.27.00000	Mileage Reimbursement	-	-	1,890.46	512.52	575.87	595.77	1,475.00	1,475.00	0.00%	1,000.00	-32.20%
10.1100.00.56100.1.21.00000	Supplies - Regular Program	42,868.14	33,315.24	41,558.01	38,012.77	29,309.13	37,012.66	57,870.00	57,870.00	0.00%	13,687.00	-76.35%
10.1100.00.56100.1.22.00000	Supplies - Regular Program	31,444.83	27,943.48	27,647.82	29,880.88	31,719.34	29,727.27	52,143.00	52,143.00	0.00%	34,433.16	-33.96%
10.1100.00.56100.2.25.00000	Supplies - Regular Program	38,990.75	27,176.60	24,254.39	24,507.68	12,336.09	25,453.10	28,000.00	28,000.00	0.00%	28,000.00	0.00%
10.1100.00.56400.1.21.00000	Books- Regular Program	18,829.45	12,323.23	14,683.09	14,858.90	26,859.57	17,510.85	-	-	0.00%	14,507.00	100.00%
10.1100.00.56400.1.22.00000	Books - Regular Program	20,046.29	8,661.04	12,997.23	19,932.90	7,802.82	13,888.06	49,305.00	49,305.00	0.00%	25,972.00	-47.32%
10.1100.00.56430.1.21.00000	OnLine Access Fees - Regular Program	14,601.02	17,736.54	17,465.98	16,845.72	22,248.38	17,779.53	-	-	0.00%	20,680.00	100.00%
10.1100.00.56430.1.22.00000	OnLine Access Fees - Regular Programs	13,435.92	15,860.34	16,483.01	21,494.80	22,950.60	18,044.93	24,165.40	24,165.40	0.00%	28,346.62	17.30%
10.1100.00.56430.2.25.00000	Online Access Fees - Regular Program	336.00	11,324.84	7,570.01	8,786.25	11,629.16	7,929.25	15,000.00	15,000.00	0.00%	-	-100.00%
10.1100.00.56430.3.27.00000	OnLine Access Fees - Regular Program	368.00	4,607.00	3,632.00	14,179.64	9,405.62	6,438.45	9,000.00	9,000.00	0.00%	22,000.00	144.44%
10.1100.00.56490.2.25.00000	Multimedia	-	-	-	-	-	-	53.95	53.95	0.00%	1.00	-98.15%
10.1100.00.57310.1.22.00000	New Equipment - Regular Program	1,427.00	-	3,000.00	-	-	1,106.75	-	-	0.00%	-	0.00%
10.1100.00.57310.2.25.00000	New Equipment - Regular Program	1,427.00	-	2,078.00	-	-	876.25	-	-	0.00%	-	0.00%
10.1100.00.57310.3.27.00000	New Equipment - Regular Program	1,427.00	-	11,410.85	-	-	3,209.46	-	-	0.00%	50,000.00	100.00%
10.1100.00.57330.1.21.00000	New Furniture - Regular Program	-	-	-	-	-	-	-	-	0.00%	1.00	100.00%
10.1100.00.57330.1.22.00000	New Furniture - Regular Program	-	-	-	-	-	-	-	-	0.00%	1.00	100.00%
10.1100.00.57330.2.25.00000	New Furniture - Regular Program	-	-	-	-	-	-	-	-	0.00%	1.00	100.00%
10.1100.00.57330.3.27.00000	New Furniture - Regular Program,	-	-	-	-	4,215.94	843.19	-	-	0.00%	-	0.00%
10.1100.00.57340.3.27.00000	New Computers - Regular Program	34,896.91	-	-	-	-	8,724.23	-	-	0.00%	-	0.00%
10.1100.00.57350.1.21.00000	Replace Equipment - Regular Program	-	-	-	-	719.88	143.98	-	-	0.00%	280.00	100.00%
10.1100.00.57350.1.21.00000	Replace Equipment - Regular Program	3,099.90	2,325.00	1,499.99	5,469.02	-	3,098.48	-	-	0.00%	-	0.00%
10.1100.00.57350.1.22.00000	Replacement Equipment - Regular Program	2,844.19	2,331.10	1,020.66	-	620.00	1,363.19	2,500.00	2,500.00	0.00%	2,500.00	0.00%
10.1100.00.57350.2.25.00000	Replacement Equipment- Req Programs	170.56	-	-	-	-	42.64	-	-	0.00%	-	0.00%
10.1100.00.57370.1.21.00000	Replace Furniture - Regular Program	9,904.70	8,027.14	1,598.22	-	-	4,882.52	-	-	0.00%	-	0.00%
10.1100.00.57370.1.22.00000	Replace Furniture - Regular Program	14,487.33	11,305.22	-	-	-	6,448.14	-	-	0.00%	1,000.00	100.00%
10.1100.00.57370.2.25.00000	Replace Furniture - Regular Program	3,458.95	2,473.71	731.51	638.28	549.42	1,570.37	3,000.00	3,000.00	0.00%	-	-100.00%
10.1100.00.57370.3.27.00000	Replace Furniture - Regular Program	347.04	517.50	2,776.40	-	-	910.24	-	-	0.00%	-	0.00%
10.1100.00.58900.0.70.00019	Covid - 19 Expenses	-	-	-	475.74	-	118.94	-	-	0.00%	-	0.00%
10.1100.00.58900.1.21.00000	Misc. Expense K. Tuscano- Bakie	12,669.28	1,022.16	2,799.47	20,050.00	285.20	7,365.22	-	-	0.00%	-	0.00%
10.1100.00.58900.2.25.00000	Assemblies - Regular Program	-	-	-	-	-	-	350.00	350.00	0.00%	850.00	142.86%
10.1100.00.59300.0.70.00000	ACP Initiatives	13,660.18	12,350.02	18,657.32	8,556.29	5,700.76	11,784.91	105,000.00	105,000.00	0.00%	-	-100.00%
10.1100.02.53300.1.21.00000	Other Prof Services-Artist in Residence	-	-	-	-	-	-	2,500.00	2,500.00	0.00%	-	-100.00%
10.1100.02.54300.3.27.00000	Maint Services - Art	290.00	1,052.84	561.03	-	-	475.97	1,900.00	1,900.00	0.00%	2,200.00	15.79%
10.1100.02.56100.1.21.00000	Supplies - Art	-	-	-	-	-	-	1,500.00	1,500.00	0.00%	1,050.00	-30.00%
10.1100.02.56100.1.22.00000	Supplies - Art	-	-	-	-	-	-	-	-	0.00%	2,200.00	100.00%
10.1100.02.56100.2.25.00000	Supplies - Art	5,276.98	4,154.55	4,332.42	3,975.30	2,487.27	4,045.30	3,400.00	3,400.00	0.00%	3,400.00	0.00%
10.1100.02.56100.3.27.00000	Supplies - Art	12,296.25	10,521.83	8,156.47	7,700.52	8,016.38	9,338.29	7,500.00	7,500.00	0.00%	7,500.00	0.00%
10.1100.02.56400.2.25.00000	Books - Art	284.02	297.34	206.07	63.46	103.91	190.96	270.35	270.35	0.00%	250.00	-7.53%
10.1100.02.56400.3.27.00000	Books - Art	-	-	-	-	-	-	1.00	1.00	0.00%	1.00	0.00%
10.1100.02.56490.2.25.00000	Multimedia - Art	-	-	138.88	-	-	34.72	-	-	0.00%	-	0.00%
10.1100.02.57310.2.25.00000	New Equipment - Art	-	218.48	-	-	-	54.62	-	-	0.00%	-	0.00%
10.1100.02.57310.3.27.00000	New Equipment - Art	-	2,529.00	447.46	1,626.12	879.71	1,096.46	2,000.00	2,000.00	0.00%	1,750.00	-12.50%
10.1100.02.57350.3.27.00000	Replace Equipment - Art	3,263.25	3,303.53	2,640.72	2,638.59	2,207.44	2,810.71	4,000.00	4,000.00	0.00%	3,750.00	-6.25%
10.1100.03.56100.3.27.00000	Supplies - Business	5,043.63	1,946.09	3,329.65	2,420.16	1,483.62	2,844.63	3,275.00	3,275.00	0.00%	3,275.00	0.00%
10.1100.03.56110.3.27.00000	Supplies ELO	-	-	-	-	-	-	6,000.00	6,000.00	0.00%	6,000.00	0.00%
10.1100.03.56400.3.27.00000	Books - Business	-	-	500.00	-	-	125.00	237.50	237.50	0.00%	1.00	-99.58%
10.1100.03.57350.3.27.00000	Replace Equipment - Business	-	-	-	-	-	-	5,500.00	5,500.00	0.00%	5,000.00	-9.09%

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		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1100.03.57350.3.27.00000	Replace Equipment - Business	456.91	-	-	-	-	114.23	-	-	0.00%	-	0.00%
10.1100.05.56100.1.21.00000	Supplies-English/Reading/Writing	-	-	-	-	-	-	19,887.00	19,887.00	0.00%	-	-100.00%
10.1100.05.56100.2.25.00000	Supplies - English	931.75	448.23	306.21	-	-	421.55	554.47	554.47	0.00%	1,150.00	107.41%
10.1100.03.56500.3.27.00000	Software - Business	-	-	-	-	1,300.00	1,300.00	-	-	0.00%	-	0.00%
10.1100.05.56100.3.27.00000	Supplies - English	1,153.93	1,718.78	1,513.43	1,779.65	1,647.26	1,562.61	1,710.00	1,710.00	0.00%	1,710.00	0.00%
10.1100.05.56400.2.25.00000	Books - English	851.21	603.92	2,792.55	1,983.81	5,742.05	2,394.71	6,998.40	6,998.40	0.00%	8,250.00	17.88%
10.1100.05.56400.3.27.00000	Books - English	5,648.19	2,841.45	9,473.28	5,444.09	5,145.62	5,710.53	7,600.00	7,600.00	0.00%	7,600.00	0.00%
10.1100.05.56430.2.25.00000	Information Access Fees - English	-	14.95	-	-	-	3.74	-	-	0.00%	170.00	100.00%
10.1100.05.58100.3.27.00000	Dues - English	-	-	-	-	-	-	1.00	1.00	0.00%	1.00	0.00%
10.1100.06.56100.2.25.00000	Supplies - World Language	138.84	-	-	-	-	34.71	-	-	0.00%	-	0.00%
10.1100.06.56100.3.27.00000	Supplies - World Language	1,312.31	980.17	1,474.14	1,375.89	252.89	1,079.08	1,200.00	1,200.00	0.00%	1,000.00	-16.67%
10.1100.06.56400.2.25.00000	Books - World Language	-	-	-	313.27	-	78.32	605.84	605.84	0.00%	700.00	15.54%
10.1100.06.56400.3.27.00000	Books - World Language	165.91	206.25	288.84	30.63	-	172.91	237.50	237.50	0.00%	237.50	0.00%
10.1100.06.56430.2.25.00000	Information Access Fees - World Language	-	-	-	-	-	-	-	-	0.00%	60.00	100.00%
10.1100.06.56430.3.27.00000	Information Access Fees - World Language	318.80	-	-	-	-	79.70	-	-	0.00%	-	0.00%
10.1100.06.56490.2.25.00000	Multimedia - World Language	-	-	-	-	-	-	54.91	54.91	0.00%	-	-100.00%
10.1100.06.58100.3.27.00000	Dues - World Language	-	60.00	120.00	130.00	125.00	87.00	130.00	130.00	0.00%	130.00	0.00%
10.1100.07.56100.2.25.00000	Supplies - Health Educ.	1,080.00	-	178.56	-	-	314.64	250.00	250.00	0.00%	250.00	0.00%
10.1100.07.56400.2.25.00000	Books - Health Educ.	-	-	-	-	-	-	128.00	128.00	0.00%	125.00	-2.34%
10.1100.07.56490.2.25.00000	Multimedia - Health Educ.	-	-	-	-	-	-	289.90	289.90	0.00%	250.00	-13.76%
10.1100.08.56100.1.21.00000	Supplies - Physical Educ.	-	-	-	-	-	-	-	-	0.00%	400.00	100.00%
10.1100.08.56100.2.25.00000	Supplies - Physical Educ.	5,789.31	2,088.48	2,073.44	-	47.40	1,999.73	2,074.41	2,074.41	0.00%	2,100.00	1.23%
10.1100.08.56100.3.27.00000	Supplies - Physical Educ.	3,499.95	4,301.05	1,735.49	1,707.25	720.09	2,392.77	3,000.00	3,000.00	0.00%	5,000.00	66.67%
10.1100.08.56400.3.27.00000	Books - Physical Educ.	263.48	-	-	-	-	65.87	300.00	300.00	0.00%	-	-100.00%
10.1100.08.57350.1.21.00000	Replacement Equip - PE/Health	175.70	795.00	-	-	-	242.68	1,500.00	1,500.00	0.00%	-	-100.00%
10.1100.08.57350.2.25.00000	Replace Equipment - Physical Educ.	1,997.28	4,314.85	4,638.24	-	-	2,737.59	3,638.70	3,638.70	0.00%	3,250.00	-10.68%
10.1100.08.57350.3.27.00000	Replace Equipment - Physical Ed	7,552.66	16,582.00	1,148.87	-	-	6,320.88	7,000.00	7,000.00	0.00%	5,000.00	-28.57%
10.1100.09.54300.3.27.00000	Maint Service - Fam & Cons. Sci.	1,145.00	1,095.00	1,205.00	-	-	861.25	1,600.00	1,600.00	0.00%	1,600.00	0.00%
10.1100.09.56100.3.27.00000	Supplies - Fam. & Cons. Sci.	3,864.48	3,732.12	765.31	-	2,852.44	2,242.87	5,000.00	5,000.00	0.00%	5,000.00	0.00%
10.1100.09.57310.3.27.00000	New Equipment - Fam & Cons. Sci.	-	-	-	-	400.00	400.00	-	-	0.00%	-	0.00%
10.1100.09.57350.3.27.00000	Replace Equipment - Fam. & Cons. Sci.	699.00	-	-	-	3,940.47	927.89	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.1100.10.54300.3.27.00000	Maint Service - Tech. Educ.	848.84	1,389.30	2,000.00	1,124.10	787.54	1,229.96	1,900.00	1,900.00	0.00%	2,000.00	5.26%
10.1100.10.56100.2.25.00000	Supplies - Tech. Educ.	1,057.89	473.09	346.55	812.47	-	672.50	1,585.88	1,585.88	0.00%	-	-100.00%
10.1100.10.56100.3.27.00000	Supplies - Tech Educ.	23,401.27	19,885.05	15,565.94	12,433.40	13,343.44	16,925.82	13,000.00	13,000.00	0.00%	1,450.00	-88.85%
10.1100.10.56400.3.27.00000	Books - Tech. Educ.	-	-	-	-	-	-	237.50	237.50	0.00%	250.00	5.26%
10.1100.10.56430.3.27.00000	Information Access Fees - Tech Educ.	-	-	-	-	975.00	195.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1100.10.57310.3.27.00000	New Equipment - Tech. Educ.	-	-	-	-	1,395.00	279.00	-	-	0.00%	-	0.00%
10.1100.10.57350.3.27.00000	Replace Equipment - Tech. Educ.	10,934.55	25,032.67	12,200.95	4,697.42	1,956.71	10,964.46	25,000.00	25,000.00	0.00%	26,000.00	4.00%
10.1100.10.57370.3.27.00000	Replace Furniture - Tech Educ.	-	956.40	-	-	-	239.10	1.00	1.00	0.00%	1.00	0.00%
10.1100.11.56100.1.21.00000	Supplies-Math	-	-	-	-	-	-	42,600.00	42,600.00	0.00%	-	-100.00%
10.1100.11.56100.2.25.00000	Supplies - Math	811.35	689.99	2,244.99	1,404.09	200.00	1,070.08	1,600.00	1,600.00	0.00%	1,600.00	0.00%
10.1100.11.56100.3.27.00000	Supplies - Math	2,747.12	2,020.20	1,486.80	1,800.00	1,126.69	1,836.16	2,300.00	2,300.00	0.00%	2,800.00	21.74%
10.1100.11.56400.2.25.00000	Books - Math	-	1,374.30	1,184.56	394.99	-	738.46	3,990.00	3,990.00	0.00%	32,000.00	702.01%
10.1100.11.56400.3.27.00000	Books - Math	-	-	7,238.70	1,030.89	-	2,067.40	237.50	237.50	0.00%	58,000.00	24321.05%
10.1100.11.56430.2.25.00000	Information Access Fees - Math	3,029.67	-	445.77	-	-	868.86	8,280.00	8,280.00	0.00%	-	-100.00%
10.1100.11.56430.3.27.00000	Information Access Fees - Math	1,142.53	-	1,982.00	-	-	781.13	1.00	1.00	0.00%	500.00	49900.00%
10.1100.11.56500.3.27.00000	Software - Math	(225.00)	-	-	-	-	(56.25)	-	-	0.00%	-	0.00%
10.1100.11.57310.3.27.00000	New Equipment - Math	-	-	-	-	-	-	300.00	300.00	0.00%	1,000.00	233.33%
10.1100.11.58100.2.25.00000	Dues - Math	(2.00)	175.00	-	-	-	43.25	700.00	700.00	0.00%	700.00	0.00%
10.1100.11.58100.3.27.00000	Dues - Math	50.00	100.00	50.00	104.00	-	76.00	104.00	104.00	0.00%	104.00	0.00%
10.1100.12.53400.3.27.00000	Technical Services - Music	-	-	750.00	200.00	-	237.50	750.00	750.00	0.00%	750.00	0.00%
10.1100.12.54300.1.21.00000	Maint Services-Music	-	-	-	-	-	-	270.00	270.00	0.00%	-	-100.00%
10.1100.12.53400.3.27.00000	Technical Services - Music	-	-	-	-	400.00	400.00	-	-	0.00%	800.00	100.00%
10.1100.12.54300.2.25.00000	Maint Service - Music	842.50	950.74	928.02	729.14	1,088.50	907.78	1,200.00	1,200.00	0.00%	1,200.00	0.00%
10.1100.12.54300.3.27.00000	Maint. Service - Music	1,574.00	1,554.50	1,184.50	3,399.80	2,497.75	2,042.11	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.1100.12.56100.2.25.00000	Supplies - Music	-	-	-	-	4,221.63	4,221.63	-	-	0.00%	475.00	100.00%
10.1100.12.56100.3.27.00000	Supplies - Music	-	-	-	-	5,489.50	5,489.50	-	-	0.00%	890.00	100.00%
10.1100.12.56400.3.27.00000	Books - Music	-	-	-	-	1,079.16	1,079.16	-	-	0.00%	-	0.00%
10.1100.12.56100.2.25.00000	Supplies - Music	3,446.27	3,359.22	3,862.53	1,864.13	-	3,133.04	3,218.42	3,218.42	0.00%	3,218.42	0.00%
10.1100.12.56100.3.27.00000	Supplies - Music	1,283.85	1,180.64	4,086.10	2,116.08	-	2,166.67	3,000.00	3,000.00	0.00%	3,000.00	0.00%
10.1100.12.56400.3.27.00000	Books - Music	2,089.90	1,845.99	1,437.99	1,001.60	-	1,593.87	3,800.00	3,800.00	0.00%	3,800.00	0.00%
10.1100.12.56500.3.27.00000	Software - Music	-	-	-	-	3,160.00	3,160.00	-	-	0.00%	1,758.70	100.00%
10.1100.12.56430.2.25.00000	Information Access Fees - Music	-	140.00	140.00	128.30	-	102.08	2,180.00	2,180.00	0.00%	2,180.00	0.00%
10.1100.12.56430.3.27.00000	Information Access Fees - Music	-	-	-	-	-	-	1.00	1.00	0.00%	1.00	0.00%

Sanborn Regional School District
Superintendent's Proposed Budget . Fiscal Year 2023
November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year		% Change to Current Year	Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023		Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1100.12.56490.2.25.00000	Multimedia - Music	140.00	-	-	-	-	35.00	-	-	0.00%	-	0.00%
10.1100.12.56500.3.27.00000	Software - Music	-	-	-	182.31	-	45.58	3,000.00	3,000.00	0.00%	4,000.00	33.33%
10.1100.12.57310.1.21.00000	New Equipment - Music	-	-	-	-	-	-	-	-	0.00%	250.00	100.00%
10.1100.12.57310.2.25.00000	New Equipment - Music	-	-	-	3,712.00	2,141.07	1,170.61	2,175.00	2,175.00	0.00%	3,550.00	63.22%
10.1100.12.57310.3.27.00000	New Equipment - Music	-	6,000.00	7,268.00	5,132.00	-	4,600.00	5,600.00	5,600.00	0.00%	5,800.00	3.57%
10.1100.12.57350.1.21.00000	Replace Equipment - Music	2,540.87	3,887.39	3,283.16	2,964.95	-	3,169.09	1,500.00	1,500.00	0.00%	500.00	-66.67%
10.1100.12.57350.1.22.00000	Replacement Equipment -Music	1,683.95	2,095.04	3,500.19	1,520.14	504.62	1,860.79	2,150.00	2,150.00	0.00%	2,150.00	0.00%
10.1100.12.58100.2.25.00000	Dues - Music	-	-	-	-	-	-	-	-	0.00%	400.00	100.00%
10.1100.12.57350.2.25.00000	Replace Equipment - Music	13,328.99	3,998.33	5,941.31	5,863.65	2,319.47	6,290.35	3,220.00	3,220.00	0.00%	1,850.00	-42.55%
10.1100.12.57350.3.27.00000	Replace Equipment - Music	20,835.97	3,815.57	5,973.57	-	5,775.00	7,280.02	5,300.00	5,300.00	0.00%	5,800.00	9.43%
10.1100.12.58100.3.27.00000	Dues - Music	404.00	706.00	908.00	275.00	400.00	538.60	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.1100.13.54300.3.27.00000	Maint Service - Science	3,000.00	513.00	3,000.00	2,566.12	-	2,269.78	2,850.00	2,850.00	0.00%	2,850.00	0.00%
10.1100.13.56100.2.25.00000	Supplies - Science	5,934.42	10,052.65	6,672.67	2,163.71	4,739.70	5,912.63	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1100.13.56100.3.27.00000	Supplies - Science	11,328.98	9,094.14	6,798.62	7,401.15	4,701.71	7,864.92	6,600.00	6,600.00	0.00%	6,000.00	-9.09%
10.1100.13.56400.3.27.00000	Books - Science	893.13	-	203.50	107.88	215.85	284.07	237.50	237.50	0.00%	237.50	0.00%
10.1100.13.56430.2.25.00000	Information Access Fees - Science	-	-	-	-	-	-	1.00	1.00	0.00%	1.00	0.00%
10.1100.13.56490.3.27.00000	Multimedia - Science	35.00	20.00	-	-	355.00	82.00	285.00	285.00	0.00%	285.00	0.00%
10.1100.13.57310.3.27.00000	New Equipment - Science	1,320.00	-	4.00	222.30	1,334.14	576.09	1,330.00	1,330.00	0.00%	1,330.00	0.00%
10.1100.15.56100.1.21.00000	Supplies-Social Studies	-	-	-	-	-	-	2,910.00	2,910.00	0.00%	-	-100.00%
10.1100.15.56100.2.25.00000	Supplies - Social Studies	2,407.02	1,091.82	688.47	350.15	22.47	911.99	682.38	682.38	0.00%	700.00	2.58%
10.1100.15.56100.3.27.00000	Supplies - Social Studies	1,115.91	1,106.70	1,144.87	952.84	550.81	974.23	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.1100.15.56400.2.25.00000	Books - Social Studies	347.31	168.05	-	-	-	128.84	88.94	88.94	0.00%	150.00	68.65%
10.1100.15.56400.3.27.00000	Books - Social Studies	770.11	1,900.91	101.79	237.50	-	752.58	237.50	237.50	0.00%	250.00	5.26%
10.1100.15.56430.3.27.00000	Information Access Fees - Social Studies	-	-	69.00	-	-	17.25	1.00	1.00	0.00%	1.00	0.00%
10.1100.15.56490.2.25.00000	Multimedia - Social Studies	-	-	-	-	-	-	37.85	37.85	0.00%	-	-100.00%
10.1100.15.56490.3.27.00000	Multimedia - Social Studies	35.13	178.00	240.00	438.00	339.00	246.03	500.00	500.00	0.00%	500.00	0.00%
10.1100.15.58100.2.25.00000	Dues - Social Studies	-	120.00	-	120.00	-	60.00	120.00	120.00	0.00%	120.00	0.00%
10.1100.15.58100.3.27.00000	Dues - Social Studies	-	350.00	-	-	-	87.50	350.00	350.00	0.00%	350.00	0.00%
10.1100.16.51110.0.70.00000	Admin. Salaries - Technology	94,563.00	94,563.00	97,400.00	159,412.93	98,461.55	108,880.10	93,888.00	110,970.00	18.19%	110,970.00	18.19%
10.1100.16.51130.0.70.00000	Travel Stipend - Technology	5,400.00	5,400.00	5,400.00	5,800.00	3,200.00	5,040.00	3,200.00	3,200.00	0.00%	3,200.00	0.00%
10.1100.16.51140.0.70.00000	Supp Staff Salaries - Technology	190,345.20	195,320.00	202,359.20	220,119.36	133,424.80	188,313.71	128,316.40	177,736.00	38.51%	177,736.00	38.51%
10.1100.16.51140.3.27.00000	Technology Support - High	52,667.92	54,047.60	56,639.60	56,635.60	59,415.12	55,881.17	59,135.20	60,403.20	2.14%	60,403.20	2.14%
10.1100.16.51230.0.70.00000	Phone/PDA Allowance	2,760.00	3,360.00	3,960.00	4,110.00	4,200.00	3,678.00	2,760.00	6,600.00	139.13%	6,600.00	139.13%
10.1100.16.51350.0.70.00000	Tech Overtime-Support Staff	926.76	4,093.84	10,902.56	10,169.58	-	6,523.19	5,000.00	5,000.00	0.00%	5,000.00	0.00%
10.1100.16.52130.0.70.00000	Life Ins - Technology	788.87	814.32	847.69	1,075.31	618.65	828.97	584.58	750.62	28.40%	750.62	28.40%
10.1100.16.52130.3.27.00000	Life Insurance	137.40	146.27	162.41	158.30	157.46	152.37	3.66	157.04	4190.71%	157.04	4190.71%
10.1100.16.52140.0.70.00000	LTD Insurance - Technology	482.85	486.17	496.64	781.48	464.99	542.43	411.50	499.46	21.38%	499.46	21.38%
10.1100.16.52200.0.70.00000	Fica - Technology	22,284.18	22,832.09	24,108.60	30,278.05	17,745.26	23,449.64	17,837.08	22,516.92	26.24%	22,516.92	26.24%
10.1100.16.52200.3.27.00000	Fica	3,995.58	3,989.39	4,195.45	3,965.41	4,164.01	4,061.97	4,523.84	4,350.98	-3.82%	4,350.98	-3.82%
10.1100.16.52310.0.70.00000	Non-Tchr Retirement - Technology	21,752.94	22,911.05	24,579.82	26,116.11	25,790.24	24,230.03	32,879.27	42,588.63	29.53%	42,588.63	29.53%
10.1100.16.52310.3.27.00000	Non-Teacher Retirement	5,845.99	6,038.74	6,326.57	6,238.41	6,602.38	6,210.42	8,314.38	8,492.65	2.14%	8,492.65	2.14%
10.1100.16.52320.0.70.00000	Teacher Retirement - Technology	15,345.61	16,884.81	17,378.03	28,858.81	-	19,616.82	-	126.08	100.00%	126.08	100.00%
10.1100.16.52500.0.70.00000	Unemployment Comp - Technology	235.90	175.06	173.11	212.43	122.03	183.71	128.90	728.96	465.52%	728.96	465.52%
10.1100.16.52500.3.27.00000	Unemployment Compensation	58.13	40.68	37.57	39.70	32.89	41.79	34.80	144.82	316.15%	144.82	316.15%
10.1100.16.52600.0.70.00000	Workers Comp - Technology	979.73	1,005.77	1,056.55	1,333.23	803.29	1,035.71	1,015.03	1,017.61	0.25%	1,017.61	0.25%
10.1100.16.52600.3.27.00000	Workers Compensation	172.95	178.15	186.73	190.63	195.09	184.71	258.61	199.16	-22.99%	199.16	-22.99%
10.1100.16.54300.1.21.00000	Maint Services - Technology	6,805.82	681.00	2,948.99	550.00	4,084.49	3,014.06	1,500.00	1,500.00	0.00%	3,000.00	100.00%
10.1100.16.54300.1.22.00000	Maint Services - Technology	5,311.24	1,777.44	-	550.00	3,277.31	2,183.20	1,500.00	1,500.00	0.00%	3,000.00	100.00%
10.1100.16.54300.2.25.00000	Maint Services - Technology	6,857.34	1,291.45	1,100.00	550.00	2,760.55	2,511.87	1,500.00	1,500.00	0.00%	3,000.00	100.00%
10.1100.16.54300.3.27.00000	Maint Services - Technology	14,939.13	2,359.63	1,247.00	1,860.00	5,320.15	5,145.18	2,000.00	2,000.00	0.00%	5,000.00	150.00%
10.1100.16.54420.0.17.00000	Rental Equipment - Technology	4,373.36	4,682.70	4,115.95	4,063.84	2,607.93	3,968.76	4,500.00	4,500.00	0.00%	4,500.00	0.00%
10.1100.16.54420.1.21.00000	Rental Equipment - Technology	8,963.88	8,735.71	7,492.91	7,413.74	5,040.90	7,529.43	9,000.00	9,000.00	0.00%	9,000.00	0.00%
10.1100.16.54420.1.22.00000	Rental Equipment - Technology	8,963.88	8,735.71	7,492.91	7,413.74	3,945.63	7,310.37	9,000.00	9,000.00	0.00%	9,000.00	0.00%
10.1100.16.54420.2.25.00000	Rental Equipment - Technology	8,963.88	8,735.71	8,051.91	7,413.74	3,359.90	7,305.03	9,000.00	9,000.00	0.00%	9,000.00	0.00%
10.1100.16.54420.3.27.00000	Rental Equipment - Technology	22,084.06	20,422.53	17,449.21	17,229.53	9,042.18	17,245.50	21,500.00	21,500.00	0.00%	21,500.00	0.00%
10.1100.16.55310.0.17.00000	Telephone - Technology	9,248.34	11,090.03	8,908.90	9,516.15	6,111.48	8,974.98	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.1100.16.55310.0.70.00000	Telephone - Technology	100.00	628.12	649.13	3,578.20	1,107.46	1,212.58	500.00	500.00	0.00%	5,000.00	900.00%
10.1100.16.55310.1.21.00000	Telephone - Technology	6,876.83	7,779.59	7,003.17	6,348.10	6,685.16	6,938.57	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.1100.16.55310.1.22.00000	Telephone - Technology	10,398.95	7,755.31	6,723.82	5,945.49	6,174.05	7,399.52	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.1100.16.55310.2.25.00000	Telephone - Technology	5,127.40	6,071.75	3,372.42	2,990.38	4,555.92	4,423.57	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.1100.16.55310.3.27.00000	Telephone - Technology	22,401.62	24,416.29	23,553.41	19,835.69	14,417.07	20,924.82	25,000.00	25,000.00	0.00%	25,000.00	0.00%
10.1100.16.55320.0.70.00000	Data Communications - Technology	20,140.86	13,459.48	14,097.58	57,733.05	82,781.81	37,642.56	68,500.00	75,000.00	9.49%	75,000.00	9.49%
10.1100.16.55800.0.70.00000	Travel - Technology	777.38	2,144.93	-	-	-	730.58	500.00	500.00	0.00%	500.00	0.00%
10.1100.16.55810.0.70.00000	Mileage Reimbursement	-	-	444.33	381.95	-	206.57	-	-	0.00%	-	0.00%

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1100.16.56100.0.17.00000	Supplies - Technology	294.70	1,501.82	473.48	1,760.84	907.53	987.67	1,500.00	1,500.00	0.00%	2,000.00	33.33%
10.1100.16.56100.0.70.00000	Supplies - Technology	2,227.50	2,023.08	1,363.27	3,450.21	2,144.93	2,241.80	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1100.16.56100.1.21.00000	Supplies - Technology	14,036.69	9,637.49	11,384.97	7,647.25	8,249.86	10,191.25	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.1100.16.56100.1.22.00000	Supplies - Technology	10,329.96	3,858.66	3,663.63	5,422.79	3,369.68	5,328.94	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.1100.16.56100.2.25.00000	Supplies - Technology	13,062.87	7,400.86	8,520.45	6,524.94	1,883.43	7,478.51	4,000.00	4,000.00	0.00%	4,500.00	12.50%
10.1100.16.56100.3.27.00000	Supplies - Technology	12,985.63	10,954.05	16,240.38	8,510.27	8,139.99	11,366.06	6,000.00	6,000.00	0.00%	6,000.00	0.00%
10.1100.16.56500.0.70.00000	Software - Technology	199.00	-	-	-	-	49.75	-	-	0.00%	-	0.00%
10.1100.16.56500.3.27.00000	Software - Technology	-	-	1,698.75	-	-	424.69	-	-	0.00%	-	0.00%
10.1100.16.57310.0.17.00000	New Equipment - Technology	-	-	-	1,236.00	1,408.00	528.80	-	-	0.00%	-	0.00%
10.1100.16.57310.0.70.00000	New Equipment - Technology	-	399.99	-	-	-	80.00	-	-	0.00%	20,000.00	100.00%
10.1100.16.57310.1.21.00000	New Equipment - Technology	(39.00)	-	-	-	-	(9.75)	-	-	0.00%	-	0.00%
10.1100.16.57310.1.22.00000	New Equipment - Technology	(30.00)	-	-	-	-	(7.50)	-	-	0.00%	-	0.00%
10.1100.16.57310.2.25.00000	New Equipment - Technology	(35.00)	-	-	-	-	(8.75)	-	-	0.00%	1,500.00	100.00%
10.1100.16.57310.3.27.00000	New Equipment - Technology	(1,023.83)	(339.98)	-	-	4,770.03	681.24	20,000.00	20,000.00	0.00%	-	-100.00%
10.1100.16.57330.0.70.00000	New Furniture - Technology	-	-	300.00	-	-	75.00	-	-	0.00%	-	0.00%
10.1100.16.57350.0.70.00000	Replace Equipment - Technology	96,639.69	93,943.23	141,855.89	89,554.69	(3,494.06)	83,699.89	1.00	1.00	0.00%	13,376.00	1337500.00%
10.1100.18.51110.0.70.00000	Director of Curriculum	162,280.10	106,154.80	132,693.50	115,000.00	218,796.11	146,984.90	214,380.00	215,031.78	0.30%	215,031.78	0.30%
10.1100.18.51130.0.70.00000	Travel Stipend Curr	-	-	-	-	5,000.00	1,000.00	5,000.00	3,000.00	-40.00%	3,000.00	-40.00%
10.1100.18.51230.0.70.00000	Phone/PDA Allowance	600.00	300.03	323.05	600.00	1,200.00	604.62	1,200.00	600.00	-50.00%	600.00	-50.00%
10.1100.18.52130.0.70.00000	Life Insurance	433.20	287.52	341.24	321.36	582.43	393.15	557.44	541.32	-2.89%	541.32	-2.89%
10.1100.18.52140.0.70.00000	LTD Insurance	749.60	497.63	570.10	556.27	567.75	588.27	546.26	561.34	2.76%	561.34	2.76%
10.1100.18.52200.0.70.00000	Fica	12,116.72	7,839.90	9,594.85	8,615.15	16,744.85	10,982.29	16,874.37	16,399.40	-2.81%	16,399.40	-2.81%
10.1100.18.52320.0.70.00000	Teacher Retirement	25,419.70	18,481.50	22,406.30	19,914.10	38,461.36	24,936.59	46,365.80	44,527.84	-3.96%	44,527.84	-3.96%
10.1100.18.52500.0.70.00000	Unemployment Compensation	57.12	41.85	41.33	40.95	109.20	58.09	82.08	524.61	539.14%	524.61	539.14%
10.1100.18.52600.0.70.00000	Workers Compensation	537.59	351.30	426.47	381.68	719.94	483.40	964.62	721.57	-25.20%	721.57	-25.20%
10.1100.18.52900.0.70.00000	Other Employee Benefits	-	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1100.18.53220.0.70.00000	Professional Development - Curriculum	-	2,226.31	1,860.61	3,248.15	600.00	1,587.01	9,000.00	9,000.00	0.00%	-	-100.00%
10.1100.18.53400.0.70.00000	Technical Services - Curriculum	-	25.00	-	-	-	6.25	-	-	0.00%	-	0.00%
10.1100.18.55800.0.70.00000	Travel - Curriculum	5,827.00	1,863.70	-	18.50	-	1,927.30	50.00	50.00	0.00%	-	-100.00%
10.1100.18.55810.0.70.00000	Mileage Reimbursement	-	-	1,254.78	392.63	-	411.85	2,000.00	2,000.00	0.00%	-	-100.00%
10.1100.18.56100.0.70.00000	Supplies- Curriculum	8,499.51	3,573.43	5,425.65	2,751.02	780.24	4,205.97	5,000.00	5,000.00	0.00%	-	-100.00%
10.1100.18.56400.0.70.00000	Books - Curriculum	-	4,720.40	13,854.05	16,620.15	14,003.19	9,839.56	29,400.00	29,400.00	0.00%	-	-100.00%
10.1100.18.56430.0.70.00000	Information Access Fees - Curriculum	11,274.31	33,609.60	6,275.40	18,659.89	40,092.39	21,982.32	20,000.00	20,000.00	0.00%	-	-100.00%
10.1100.18.58100.0.70.00000	Dues	-	1,369.00	1,644.00	1,643.00	2,316.00	1,394.40	1,700.00	1,700.00	0.00%	-	-100.00%
10.1100.18.58900.0.70.00000	Assessment & Curriculum	32,000.00	1,562.50	-	-	-	8,390.63	-	-	0.00%	-	0.00%
22.1100.00.51100.0.70.99999	Federal Grant Temp Salary Account	-	-	-	-	-	-	-	-	0.00%	-	0.00%
22.1100.00.52200.0.70.99999	Fica	-	-	-	-	-	-	-	-	0.00%	-	0.00%
22.1100.00.52310.0.70.99999	Non-Tchr Retirement	-	-	-	-	-	-	-	-	0.00%	-	0.00%
22.1100.00.52320.0.70.99999	Teacher Retirement	-	-	-	-	-	-	-	-	0.00%	-	0.00%
22.1100.00.52500.0.70.99999	Unemployment Compensation	-	-	-	-	-	-	-	-	0.00%	-	0.00%
22.1100.00.52600.0.70.99999	Workers Comp	-	-	-	-	-	-	-	-	0.00%	-	0.00%
10.1200.00.52110.0.00.00000	Health/Dental Insurance	1,031,513.75	1,130,532.99	1,109,075.86	1,151,586.90	1,110,370.52	1,106,616.00	1,300,718.23	1,401,636.12	7.76%	1,401,636.12	7.76%
10.1210.00.57380.0.70.00000	Additional Equipment - District	6,772.65	1,126.33	839.69	1,997.00	-	2,683.92	2,200.00	2,200.00	0.00%	-	-100.00%
10.1210.19.51120.0.70.00000	Sped Ed Salaries District	-	-	-	-	70,302.00	14,060.40	93,570.51	126,644.00	35.35%	126,644.00	35.35%
10.1210.19.51120.1.21.00000	Special Educ. Salaries - Bakie	223,914.70	107,334.77	150,386.72	167,432.00	181,058.37	166,025.31	235,854.60	301,606.00	27.88%	301,606.00	27.88%
10.1210.19.51120.1.22.00000	Special Educ Salaries - Memorial	230,120.00	182,588.00	143,413.75	92,398.00	142,780.20	158,259.99	152,556.00	193,336.00	26.73%	193,336.00	26.73%
10.1210.19.51120.2.25.00000	Special Educ Salaries - Middle	262,734.50	233,011.25	234,493.46	235,387.00	251,093.00	243,343.84	262,429.00	240,374.90	-8.40%	240,374.90	-8.40%
10.1210.19.51120.3.27.00000	Special Educ Salaries - High	125,052.00	231,242.40	223,308.00	243,282.00	373,164.45	239,209.77	396,720.00	450,345.00	13.52%	450,345.00	13.52%
10.1210.19.51140.0.70.00000	Spec Educ Supp Staff Sal - District	-	-	-	-	-	-	32,361.14	32,361.14	0.00%	32,361.14	0.00%
10.1210.19.51140.1.21.00000	Spec Educ Supp Staff Sal - Bakie	182,640.47	178,911.06	187,841.95	164,448.82	260,928.32	194,954.12	225,421.72	186,406.13	-17.31%	186,406.13	-17.31%
10.1210.19.51140.1.22.00000	Spec Educ Supp Staff Sal - Memorial	183,048.85	236,812.73	210,097.67	202,887.09	161,160.55	198,801.38	132,287.99	196,747.88	48.73%	196,747.88	48.73%
10.1210.19.51140.2.25.00000	Spec Educ Supp Staff Sal - Middle	96,716.56	120,804.41	111,027.49	113,907.00	88,803.78	106,251.85	84,566.47	69,716.74	-17.56%	69,716.74	-17.56%
10.1210.19.51140.3.27.00000	Spec Educ Supp Staff Sal - High	117,072.27	216,248.50	187,869.78	177,098.95	171,150.60	173,888.02	228,369.65	185,313.44	-18.85%	185,313.44	-18.85%
10.1210.19.51220.1.21.00000	Substitutes - Spec Educ.	560.00	560.00	1,215.00	585.00	-	730.00	4,075.00	4,835.00	18.65%	4,835.00	18.65%
10.1210.19.51220.1.22.00000	Substitutes - Spec Educ.	1,840.00	520.00	2,445.00	-	-	1,201.25	4,075.00	4,360.00	6.99%	4,360.00	6.99%
10.1210.19.51220.2.25.00000	Substitutes - Spec Educ.	5,320.00	2,400.00	3,825.00	3,510.00	845.00	3,180.00	4,075.00	4,075.00	0.00%	4,075.00	0.00%
10.1210.19.51220.3.27.00000	Substitutes - Spec Educ.	1,040.00	1,280.00	2,970.00	3,285.00	4,095.00	2,534.00	4,075.00	4,265.00	4.66%	4,265.00	4.66%
10.1210.19.51240.1.21.00000	Support Staff Subs - Spec Educ.	3,560.00	4,200.00	5,355.00	6,300.00	7,540.00	5,391.00	6,790.00	6,908.75	1.75%	6,908.75	1.75%
10.1210.19.51240.1.22.00000	Support Staff Subs - Spec Educ.	11,824.96	480.00	2,205.00	1,230.00	715.00	3,290.99	6,790.00	6,790.00	0.00%	6,790.00	0.00%
10.1210.19.51240.2.25.00000	Support Staff Subs - Spec Educ.	3,440.00	4,320.00	2,925.00	2,565.00	5,720.00	3,794.00	6,790.00	6,790.00	0.00%	6,790.00	0.00%
10.1210.19.51240.3.27.00000	Support Staff Subs - Spec Educ.	1,120.00	400.00	4,455.00	720.00	390.00	1,417.00	6,790.00	6,790.00	0.00%	6,790.00	0.00%
10.1210.19.52130.0.70.00000	Life Ins - FF	-	3.84	1.87	52.56	98.54	31.36	277.56	176.28	-36.49%	176.28	-36.49%
10.1210.19.52130.1.21.00000	Life Ins - Bakie	848.04	752.73	876.28	931.66	1,190.24	919.79	1,130.37	769.20	-31.95%	769.20	-31.95%
10.1210.19.52130.1.22.00000	Life Ins - Memorial	941.15	968.48	999.93	881.59	641.07	886.44	551.99	718.32	30.13%	718.32	30.13%

Sanborn Regional School District
 Superintendent's Proposed Budget - Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1211.19.53300.1.20.00000	Contracted Consultants/Summer Preschool	-	-	5,193.00	4,015.00	10,777.50	3,997.10	16,849.00	15,278.00	-9.32%	15,278.00	-9.32%
10.1211.19.53300.1.21.00000	Contracted Consultants/Summer	-	-	745.84	5,258.00	16,350.25	4,470.82	6,000.00	11,000.00	83.33%	11,000.00	83.33%
10.1211.19.53300.1.22.00000	Summer Consultants	-	-	745.83	1,729.50	3,986.75	1,292.42	3,500.00	5,550.00	58.57%	5,550.00	58.57%
10.1211.19.53300.2.25.00000	Summer Consultations	3,011.04	3,450.00	3,195.83	942.50	247.50	2,169.37	1,000.00	4,000.00	300.00%	4,000.00	300.00%
10.1211.19.53300.3.27.00000	Contracted Consultants/Summer HS	-	-	-	766.25	-	191.56	1,000.00	3,200.00	220.00%	3,200.00	220.00%
10.1211.19.55620.1.21.00000	Tuition - Out of State - Summer	8,561.52	8,850.00	8,678.82	-	-	6,522.59	1.00	1.00	0.00%	1.00	0.00%
10.1211.19.55620.1.22.00000	Tuition - Out of State - Summer	31,724.16	31,831.42	32,572.94	33,429.78	14,909.93	28,893.65	1.00	1.00	0.00%	1.00	0.00%
10.1211.19.55620.2.25.00000	Tuition Out of State - Summer	11,628.00	11,496.00	9,800.00	22,906.98	-	13,957.75	15,812.00	1.00	-99.99%	1.00	-99.99%
10.1211.19.55620.3.27.00000	Tuition Out of State - Summer	22,149.90	-	-	-	-	5,537.48	-	1.00	100.00%	1.00	100.00%
10.1211.19.55640.1.21.00000	Tuition - Non Public - Summer	-	-	-	-	-	-	4,010.00	1.00	-99.98%	1.00	-99.98%
10.1211.19.55640.1.22.00000	Tuition - Non Public - Summer	-	-	3,700.00	-	3,816.00	1,503.20	4,010.00	8,421.00	110.00%	8,421.00	110.00%
10.1211.19.55640.2.25.00000	Tuition - Non Public - Summer	15,468.80	8,818.88	1,189.50	690.00	-	6,541.80	600.00	600.00	0.00%	600.00	0.00%
10.1211.19.55640.3.27.00000	Tuition - Non Public - Summer	15,657.12	8,219.88	32,000.00	34,500.00	38,062.08	25,687.82	1.00	1.00	0.00%	1.00	0.00%
10.1230.00.51120.2.25.00000	Reach Educ Salaries - Middle	-	-	-	-	650.00	650.00	-	-	0.00%	-	0.00%
10.1230.00.51120.3.27.00000	Homebase Educ Salaries - High	131,469.00	112,417.17	117,225.00	120,831.00	120,934.82	120,575.40	125,187.00	128,501.00	2.65%	128,501.00	2.65%
10.1230.00.51140.3.27.00000	Supp Staff Sal Homebase - High	17,679.15	17,518.24	18,577.44	18,779.83	20,282.50	18,567.43	21,958.86	21,958.86	0.00%	21,958.86	0.00%
10.1230.00.52130.3.27.00000	Life Ins - High	254.35	190.27	202.56	202.56	195.76	209.10	202.56	127.56	-37.03%	127.56	-37.03%
10.1230.00.52200.0.70.00000	Fica - District	160.64	275.23	-	-	-	108.97	-	-	0.00%	-	0.00%
10.1230.00.52200.2.25.00000	Fica - Middle	-	-	20.67	-	49.75	14.08	-	-	0.00%	-	0.00%
10.1230.00.52200.3.27.00000	Fica - High	10,854.78	9,680.56	10,170.20	10,444.62	10,482.27	10,326.49	11,256.66	7,312.66	-35.04%	7,312.66	-35.04%
10.1230.00.52310.0.70.00000	Non-Tchr Retirement - District	182.42	320.85	-	-	-	125.82	-	-	0.00%	-	0.00%
10.1230.00.52310.3.27.00000	Non-Tchr Retirement - High	1,792.28	1,672.68	2,114.05	2,097.67	2,265.57	1,988.45	3,087.48	3,087.47	0.00%	3,087.47	0.00%
10.1230.00.52320.3.27.00000	Teacher Retirement - High	20,481.58	19,430.74	20,170.50	21,327.89	21,427.50	20,567.64	28,329.08	15,763.52	-44.36%	15,763.52	-44.36%
10.1230.00.52500.0.70.00000	Unemployment Comp - District	9.43	8.15	-	-	-	4.40	-	-	0.00%	-	0.00%
10.1230.00.52500.2.25.00000	Unemployment Comp - Middle	-	-	0.82	-	1.60	0.48	-	-	0.00%	-	0.00%
10.1230.00.52500.3.27.00000	Unemployment Comp - High	185.48	140.98	119.66	126.06	104.57	135.35	100.80	232.66	130.81%	232.66	130.81%
10.1230.00.52600.0.70.00000	Workers Compensation	6.88	11.88	-	-	-	4.69	-	-	0.00%	-	0.00%
10.1230.00.52600.2.25.00000	Workes Comp - Middle	-	-	0.90	-	2.15	0.61	-	-	0.00%	-	0.00%
10.1230.00.52600.3.27.00000	Workers Comp - High	492.09	428.70	448.25	460.77	466.07	459.18	643.49	320.03	-50.27%	320.03	-50.27%
10.1230.00.53300.3.27.00000	Other Prof Services - Homebase HS	-	887.50	-	-	-	221.88	1.00	1.00	0.00%	1.00	0.00%
10.1230.00.56100.2.25.00000	Supplies - ZONES	1,475.90	791.72	543.64	-	-	702.82	-	-	0.00%	-	0.00%
10.1230.00.56100.3.27.00000	Supplies - Homebase	1,745.16	1,648.56	912.50	1,205.36	1,207.37	1,343.79	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1230.00.57310.3.27.00000	New Equipment - Homebase	-	280.23	434.95	479.97	-	298.79	500.00	500.00	0.00%	500.00	0.00%
10.1231.00.51120.2.25.00000	Prof. Salaries - Connections - Middle	-	-	59,457.00	62,464.00	65,944.00	37,573.00	65,944.00	70,492.00	6.90%	70,492.00	6.90%
10.1231.00.51140.2.25.00000	Support Salaries - Connections - Middle	-	-	24,172.40	23,929.81	25,110.40	14,642.52	28,472.27	26,472.00	-7.03%	26,472.00	-7.03%
10.1231.00.52130.2.25.00000	Life Ins - Connections - Middle	-	-	127.56	127.56	127.56	76.54	127.56	127.56	0.00%	127.56	0.00%
10.1231.00.52200.2.25.00000	Fica - Middle	-	-	6,381.63	6,593.11	6,949.58	3,984.86	7,222.85	7,401.41	2.47%	7,401.41	2.47%
10.1231.00.52310.2.25.00000	Non-Tchr Retirement - Middle	-	-	2,743.03	2,672.94	2,797.05	1,642.60	4,003.16	3,721.97	-7.02%	3,721.97	-7.02%
10.1231.00.52320.2.25.00000	Tchr Retirement - Middle	-	-	10,321.82	11,093.54	11,678.01	6,618.67	13,861.38	14,817.41	6.90%	14,817.41	6.90%
10.1231.00.52500.2.25.00000	Unemployment Comp - Middle	-	-	86.09	83.45	68.51	47.61	72.00	232.82	223.36%	232.82	223.36%
10.1231.00.52600.2.25.00000	Workers Compensation - Middle	-	-	276.04	285.08	300.57	172.34	412.90	320.03	-22.49%	320.03	-22.49%
10.1231.00.53300.2.25.00000	Connections- Consultation	-	-	41.66	-	-	10.42	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1231.00.56100.2.25.00000	Connections- Supplies	-	-	1,959.12	1,831.06	1,000.08	958.05	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1231.00.57310.2.25.00000	Connections- Equipment	-	-	500.00	-	-	125.00	500.00	500.00	0.00%	500.00	0.00%
10.1232.00.51140.3.27.00000	Support Salaries - Transitions - High	-	-	25,064.80	24,740.43	27,521.05	15,465.26	27,418.02	27,418.02	0.00%	27,418.02	0.00%
10.1232.00.52130.3.27.00000	Life Ins - Transitions - High	-	-	52.56	52.56	52.56	31.54	52.56	52.56	0.00%	52.56	0.00%
10.1232.00.52200.3.27.00000	Fica - Transitions - High	-	-	1,752.63	1,850.56	2,062.32	1,133.10	2,097.48	2,090.96	-0.31%	2,090.96	-0.31%
10.1232.00.52310.3.27.00000	Non-Tchr Retirement - High	-	-	2,700.12	2,415.48	2,723.50	1,567.82	3,855.06	3,854.97	0.00%	3,854.97	0.00%
10.1232.00.52500.3.27.00000	Unemployment Compensation - High	-	-	39.47	36.78	29.46	21.14	33.60	65.81	95.86%	65.81	95.86%
10.1232.00.52600.3.27.00000	Workers Compensation - High	-	-	82.75	81.61	90.85	51.04	119.90	90.44	-24.57%	90.44	-24.57%
10.1232.00.53300.3.27.00000	Other Prof Services	-	-	-	-	-	-	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1232.00.56100.3.27.00000	Supplies	-	-	-	1,891.09	36.18	385.45	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1232.00.57310.3.27.00000	Equipment	-	-	-	294.00	-	73.50	500.00	500.00	0.00%	500.00	0.00%
10.1240.00.51120.1.21.00000	Regular Educ Salaries/InStep-Bakie	48,607.00	51,018.78	53,106.03	56,792.00	59,404.89	53,785.74	59,726.00	63,595.00	6.48%	63,595.00	6.48%
10.1240.00.51120.1.22.00000	Regular Educ Salaries/Basics-Memorial	44,160.00	46,598.00	49,075.00	51,557.00	54,431.00	49,164.20	54,431.00	54,431.00	0.00%	54,431.00	0.00%
10.1240.00.51120.2.25.00000	Regular Educ Salaries/Bridges-Middle	53,502.00	56,456.00	-	-	-	27,489.50	-	-	0.00%	-	0.00%
10.1240.00.51120.3.27.00000	Req Educ Salaries/Bridges II/High	99,250.70	108,435.00	65,069.00	51,076.00	54,657.48	75,697.64	53,885.00	57,561.00	6.82%	57,561.00	6.82%
10.1240.00.51140.1.21.00000	Supp Staff Salaries/InStep-Bakie	87,709.68	142,510.51	110,193.79	120,464.27	96,234.59	111,422.57	126,022.67	129,996.59	3.15%	129,996.59	3.15%
10.1240.00.51140.1.22.00000	Supp Staff Salaries/Basics-Memorial	8,868.70	-	-	-	-	2,217.18	-	23,099.58	100.00%	23,099.58	100.00%
10.1240.00.51140.2.25.00000	Supp Staff Salaries/Bridges-Middle	22,619.44	23,103.36	-	-	-	11,430.70	-	-	0.00%	-	0.00%
10.1240.00.51140.3.27.00000	Supp Staff Salaries-Bridges II-High	83,931.35	-	-	-	-	20,982.84	-	-	0.00%	-	0.00%
10.1240.00.51240.1.21.00000	Supp Staff Salaries/Basics-Memorial	-	-	-	-	-	-	-	23.75	100.00%	23.75	100.00%
10.1240.00.52130.0.70.00000	Life Insurance	6.45	-	-	-	4.81	2.25	-	-	0.00%	-	0.00%
10.1240.00.52130.1.21.00000	Life Ins - Bakie	285.24	442.92	337.76	337.80	284.65	337.67	337.80	311.52	-7.78%	311.52	-7.78%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1240.00.52130.1.22.00000	Life Ins - Memorial	101.40	84.60	75.00	75.00	75.00	82.20	75.00	52.56	-29.92%	52.56	-29.92%
10.1240.00.52130.2.25.00000	Life Ins - Middle	127.56	127.56	-	-	-	63.78	-	-	0.00%	-	0.00%
10.1240.00.52130.3.27.00000	Life Ins - High	425.53	164.45	75.00	75.00	75.00	163.00	75.00	75.00	0.00%	75.00	0.00%
10.1240.00.52200.0.70.00000	Fica - District	1,192.84	686.44	686.54	686.32	653.94	781.22	688.50	688.50	0.00%	688.50	0.00%
10.1240.00.52200.1.21.00000	Fica - Bakie	10,181.73	14,295.35	11,996.28	13,091.65	11,031.09	12,119.22	14,209.77	12,566.27	-11.57%	12,566.27	-11.57%
10.1240.00.52200.1.22.00000	Fica - Memorial	3,859.66	3,450.49	3,640.18	3,820.07	4,031.63	3,760.41	4,163.97	1,767.15	-57.56%	1,767.15	-57.56%
10.1240.00.52200.2.25.00000	Fica - Middle	5,823.43	5,993.61	-	-	-	2,954.26	-	-	0.00%	-	0.00%
10.1240.00.52200.3.27.00000	Fica - High	13,287.98	7,915.27	4,674.71	3,736.14	3,946.75	6,712.17	4,122.20	4,128.23	0.15%	4,128.23	0.15%
10.1240.00.52310.0.70.00000	Non-Tchr Retirement - District	1,122.91	667.48	842.59	866.54	808.99	861.70	1,265.55	1,265.55	0.00%	1,265.55	0.00%
10.1240.00.52310.1.21.00000	Non-Tchr Retirement - Bakie	9,150.49	14,483.31	11,927.79	12,825.55	9,910.43	11,659.51	17,718.61	15,297.18	-13.67%	15,297.18	-13.67%
10.1240.00.52310.1.22.00000	Non-Tchr Retirement - Memorial	982.87	-	-	-	-	245.72	-	3,247.76	100.00%	3,247.76	100.00%
10.1240.00.52310.2.25.00000	Non-Tchr Retirement - Middle	2,522.74	2,628.59	-	-	-	1,287.83	-	-	0.00%	-	0.00%
10.1240.00.52310.3.27.00000	Non-Tchr Retirement - High	8,879.69	-	-	-	-	2,219.92	-	-	0.00%	-	0.00%
10.1240.00.52320.0.70.00000	Teacher Retirement - District	195.76	-	-	-	-	48.94	-	-	0.00%	-	0.00%
10.1240.00.52320.1.21.00000	Teacher Retirement - Bakie	7,576.21	8,835.79	9,230.23	10,109.06	10,478.66	9,245.99	12,554.36	13,367.65	6.48%	13,367.65	6.48%
10.1240.00.52320.1.22.00000	Teacher Retirement - Memorial	6,854.56	7,911.41	8,377.05	9,146.01	9,651.60	8,388.13	11,441.30	11,441.30	0.00%	11,441.30	0.00%
10.1240.00.52320.2.25.00000	Teacher Retirement - Middle	8,357.14	9,765.62	-	-	-	4,530.69	-	-	0.00%	-	0.00%
10.1240.00.52320.3.27.00000	Teacher Retirement - High	15,289.53	18,754.36	11,207.05	9,091.51	9,729.16	12,814.32	11,326.64	12,099.37	6.82%	12,099.37	6.82%
10.1240.00.52500.0.70.00000	Unemployment Comp - District	43.50	19.07	14.58	13.65	14.17	20.99	21.60	21.60	0.00%	21.60	0.00%
10.1240.00.52500.1.21.00000	Unemployment Comp - Bakie	296.99	342.49	255.07	244.49	191.38	266.08	205.20	413.95	101.73%	413.95	101.73%
10.1240.00.52500.1.22.00000	Unemployment Comp - Memorial	96.02	43.29	41.09	41.40	33.09	50.98	33.60	55.48	65.12%	55.48	65.12%
10.1240.00.52500.2.25.00000	Unemployment Comp - Middle	121.13	88.32	-	-	-	52.36	-	-	0.00%	-	0.00%
10.1240.00.52500.3.27.00000	Unemployment Comp - High	329.41	84.08	41.17	83.06	33.59	114.26	33.60	138.08	310.95%	138.08	310.95%
10.1240.00.52600.0.70.00000	Workers Compensation - District	51.55	29.76	29.70	29.70	28.27	33.80	39.36	39.36	0.00%	39.36	0.00%
10.1240.00.52600.1.21.00000	Workers Comp - Bakie	449.80	638.14	539.05	585.49	513.53	545.20	812.32	568.80	-29.98%	568.80	-29.98%
10.1240.00.52600.1.22.00000	Workers Comp - Memorial	174.93	153.68	161.97	170.06	179.65	168.06	238.03	76.24	-67.97%	76.24	-67.97%
10.1240.00.52600.2.25.00000	Workers Comp - Middle	251.25	262.63	-	-	-	128.47	-	-	0.00%	-	0.00%
10.1240.00.52600.3.27.00000	Workers Comp - High	604.51	357.84	214.72	168.49	180.40	305.19	235.65	190.04	-19.35%	190.04	-19.35%
10.1240.00.53300.1.21.00000	Other Prof Services/InStep/Basics	321.25	17,360.00	-	-	-	4,420.31	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1240.00.53300.1.22.00000	Other Prof Services/Basics/In Step	-	1,380.52	989.00	-	-	592.38	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.1240.00.53300.3.27.00000	Other Prof Services/Life Skills	157.39	-	-	-	-	39.35	-	-	0.00%	-	0.00%
10.1240.00.56100.1.21.00000	Supplies/InStep/Basics	723.07	687.84	2,621.18	2,841.52	1,209.88	1,616.70	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1240.00.56100.1.22.00000	Supplies/Basics/Basics	254.90	445.50	254.13	-	2,773.59	745.62	4,000.00	2,000.00	-50.00%	2,000.00	-50.00%
10.1240.00.56100.3.27.00000	Life Skills - Supplies	663.51	686.58	1,563.70	-	-	728.45	-	-	0.00%	-	0.00%
10.1240.00.57310.1.21.00000	New Equipment - In Step/Basics	504.06	-	-	-	-	126.02	500.00	1,000.00	100.00%	1,000.00	100.00%
10.1240.00.57310.1.22.00000	New Equipment - Basics/ In Step	263.24	-	286.76	-	370.41	184.08	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.1240.00.57310.3.27.00000	Life Skills Equipment	-	-	157.40	-	-	39.35	-	-	0.00%	-	0.00%
10.1241.00.51120.3.27.00000	Prof Salaries - Skillz - High	-	-	48,547.32	51,557.00	-	25,026.08	-	-	0.00%	-	0.00%
10.1241.00.52130.3.27.00000	Life- Skillz- High	-	-	75.00	75.00	-	37.50	-	-	0.00%	-	0.00%
10.1241.00.52200.3.27.00000	Fica - High	-	-	3,714.03	3,621.52	-	1,833.89	-	-	0.00%	-	0.00%
10.1241.00.52320.3.27.00000	Tchr Retirement - High	-	-	8,164.60	8,867.48	-	4,258.02	-	-	0.00%	-	0.00%
10.1241.00.52500.3.27.00000	Unemployment Compensation - High	-	-	42.18	42.01	-	21.05	-	-	0.00%	-	0.00%
10.1241.00.52600.3.27.00000	Workers Compensation - High	-	-	160.23	170.06	-	82.57	-	-	0.00%	-	0.00%
10.1241.00.53300.3.27.00000	Skillz Consultation	-	-	-	-	-	-	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1241.00.56100.3.27.00000	Skillz-Supplies	-	-	763.69	1,320.38	1,623.39	741.49	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1241.00.57310.3.27.00000	Skillz-Equipment	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1242.00.51140.1.22.00000	Support Salaries - Basics - Memorial	-	-	20,352.15	38,197.61	45,482.84	20,806.52	49,607.74	23,941.54	-51.74%	23,941.54	-51.74%
10.1242.00.52130.1.22.00000	Life Ins - Basics - Memorial	-	-	52.56	105.12	97.23	50.98	105.12	52.56	-50.00%	52.56	-50.00%
10.1242.00.52200.1.22.00000	Fica - Memorial	-	-	1,296.52	2,571.33	3,146.07	1,402.78	3,794.99	1,472.25	-61.21%	1,472.25	-61.21%
10.1242.00.52310.1.22.00000	Non-Tchr Retirement - Memorial	-	-	2,298.54	4,230.83	4,763.71	2,258.62	6,974.88	3,366.22	-51.74%	3,366.22	-51.74%
10.1242.00.52500.1.22.00000	Unemployment Compensation - Memorial	-	-	44.60	94.57	92.62	46.36	67.20	57.42	-14.55%	57.42	-14.55%
10.1242.00.52600.1.22.00000	Workers Compensation - Memorial	-	-	67.12	126.10	150.13	68.67	216.95	78.98	-63.60%	78.98	-63.60%
10.1242.00.53300.1.21.00000	Other Prof Services/Basics	-	-	-	-	-	-	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1242.00.53300.1.22.00000	Other Prof Services/Basics	-	-	-	-	3,699.00	739.80	-	2,000.00	100.00%	2,000.00	100.00%
10.1242.00.56100.1.21.00000	Supplies/Basics	-	-	-	-	-	-	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1242.00.56100.1.22.00000	Supplies/Basics	-	-	-	1,304.48	-	326.12	-	2,000.00	100.00%	2,000.00	100.00%
10.1242.00.57310.1.21.00000	New Equipment - Basics	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1242.00.57310.1.22.00000	New Equipment - Basics	-	-	-	-	-	-	-	500.00	100.00%	500.00	100.00%
10.1243.00.51120.3.27.00000	Prof Salaries - Life Skills - High	-	-	63,384.00	66,590.00	80,281.62	42,051.12	70,302.00	70,302.00	0.00%	70,302.00	0.00%
10.1243.00.51140.3.27.00000	Support Salaries - Life Skills - High	-	-	24,656.77	24,328.92	25,312.26	14,859.59	26,929.14	26,935.00	0.02%	26,935.00	0.02%
10.1243.00.52130.3.27.00000	Life Ins - Life Skills - High	-	-	127.56	127.56	76.54	127.56	127.56	52.56	-58.80%	52.56	-58.80%
10.1243.00.52200.3.27.00000	Fica - High	-	-	6,310.93	6,377.04	7,460.99	4,029.79	7,438.18	1,867.80	-74.89%	1,867.80	-74.89%
10.1243.00.52310.3.27.00000	Non-Tchr Retirement - High	-	-	2,783.49	2,663.00	2,789.23	1,647.14	3,786.20	3,787.07	0.02%	3,787.07	0.02%
10.1243.00.52320.3.27.00000	Tchr Retirement - High	-	-	11,003.58	11,841.48	14,255.60	7,420.13	14,777.36	14,777.36	0.00%	14,777.36	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1243.00.52500.3.27.00000	Unemployment Compensation - High	-	-	126.01	81.57	66.16	54.75	67.20	64.68	-3.75%	64.68	-3.75%
10.1243.00.52600.3.27.00000	Workers Compensation - High	-	-	290.40	300.02	348.44	187.77	425.21	88.88	-79.10%	88.88	-79.10%
10.1243.00.53300.3.27.00000	Other Prof Services Lifeskills	-	-	-	-	1,750.00	350.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1243.00.56100.3.27.00000	Supplies Lifeskills	-	-	-	1,430.92	773.29	440.84	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1243.00.57310.3.27.00000	Equipment Lifeskills	-	-	-	-	358.00	71.60	500.00	500.00	0.00%	500.00	0.00%
10.1244.00.51120.2.25.00000	Prof Salaries - Zones - Middle	-	-	44,517.00	49,665.54	23,545.64	-	-	-	0.00%	-	0.00%
10.1244.00.51140.2.25.00000	Support Salaries - Zones - Middle	-	-	20,831.37	21,184.62	22,559.88	12,915.17	24,634.12	45,343.62	84.07%	45,343.62	84.07%
10.1244.00.52130.2.25.00000	Life Insurance	-	-	127.56	116.14	52.56	59.25	52.56	105.12	100.00%	105.12	100.00%
10.1244.00.52200.0.70.00000	Fica	-	-	275.25	275.23	275.22	165.14	275.40	275.40	0.00%	275.40	0.00%
10.1244.00.52200.2.25.00000	Fica - Middle	-	-	4,812.45	5,216.86	1,726.12	2,351.09	1,884.51	3,464.79	83.86%	3,464.79	83.86%
10.1244.00.52310.0.70.00000	Non-Tchr Retirement	-	-	329.07	338.78	344.87	202.54	506.22	506.22	0.00%	506.22	0.00%
10.1244.00.52310.2.25.00000	Non-Tchr Retirement - Middle	-	-	2,041.55	2,014.43	2,175.04	1,246.20	3,463.46	6,375.18	84.07%	6,375.18	84.07%
10.1244.00.52320.2.25.00000	Tchr Retirement - Middle	-	-	7,706.06	8,827.58	-	4,133.41	-	-	0.00%	-	0.00%
10.1244.00.52500.0.70.00000	Unemployment Compensation	-	-	6.49	6.24	4.47	3.44	8.64	8.64	0.00%	8.64	0.00%
10.1244.00.52500.2.25.00000	Unemployment Compensation - Middle	-	-	122.94	75.66	29.14	45.55	33.60	108.90	224.11%	108.90	224.11%
10.1244.00.52600.0.70.00000	Workers Comp	-	-	11.88	11.88	11.88	7.13	15.74	15.74	0.00%	15.74	0.00%
10.1244.00.52600.2.25.00000	Workers Compensation - Middle	-	-	215.71	233.81	74.50	104.80	107.72	149.82	39.08%	149.82	39.08%
10.1244.00.53300.2.25.00000	Other Prof Services - ZONES - Middle	-	-	-	-	-	-	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1244.00.56100.2.25.00000	Supplies - ZONES - Middle	-	-	-	1,208.78	-	302.20	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1244.00.57310.2.25.00000	New Equipment - ZONES - Middle	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1260.00.51120.0.70.00000	Prof Salaries - Bilingual - District	51,818.00	54,679.00	57,585.00	60,497.00	63,869.00	57,689.60	66,933.00	52,860.00	-21.03%	52,860.00	-21.03%
10.1260.00.52130.0.70.00000	Life Ins - District	75.00	75.00	75.00	75.00	81.82	76.36	75.00	75.00	0.00%	75.00	0.00%
10.1260.00.52200.0.70.00000	Fica - District	3,842.08	4,063.43	4,323.50	4,538.70	4,799.35	4,313.41	5,120.38	3,804.47	-25.70%	3,804.47	-25.70%
10.1260.00.52320.0.70.00000	Teacher Retirement - District	8,119.84	9,492.34	9,963.67	10,731.56	11,318.59	9,925.20	16,510.29	11,111.14	-32.70%	11,111.14	-32.70%
10.1260.00.52500.0.70.00000	Unemployment Comp - District	144.50	43.38	42.25	42.00	33.97	61.22	33.60	126.94	277.80%	126.94	277.80%
10.1260.00.52600.0.70.00000	Workers Comp - District	173.51	180.40	190.08	199.54	211.26	190.96	298.56	174.46	-41.57%	174.46	-41.57%
10.1260.00.53300.1.21.00000	Other Prof Services - Bilingual	-	-	-	-	-	-	250.00	250.00	0.00%	250.00	0.00%
10.1260.00.53300.1.22.00000	Other Prof Services - Bilingual	-	-	-	-	-	-	250.00	250.00	0.00%	250.00	0.00%
10.1260.00.53300.2.25.00000	Other Prof Services - Bilingual	-	-	-	-	-	-	250.00	250.00	0.00%	250.00	0.00%
10.1260.00.53300.3.27.00000	Other Prof Services - Bilingual	-	-	-	-	-	-	250.00	250.00	0.00%	250.00	0.00%
10.1260.00.55810.1.21.00000	Mileage - Bilingual	-	-	125.00	93.23	54.56	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.55810.1.22.00000	Mileage - Bilingual	-	-	125.00	104.19	57.30	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.55810.2.25.00000	Mileage - Bilingual	-	-	125.00	49.79	43.70	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.55810.3.27.00000	Mileage - Bilingual	-	-	125.00	49.80	43.70	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.56100.1.21.00000	Supplies - Bilingual	250.00	-	133.94	38.48	105.61	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.56100.1.22.00000	Supplies - Bilingual	250.00	-	41.62	(30.76)	65.22	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.56100.2.25.00000	Supplies - Bilingual	250.00	-	-	24.14	68.54	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1260.00.56100.3.27.00000	Supplies - Bilingual	278.00	-	-	32.24	77.56	150.00	150.00	150.00	0.00%	150.00	0.00%
10.1270.00.51120.1.21.00000	Prof Salaries - Enrichment-Bakie	65,571.00	67,247.00	68,572.00	69,755.00	67,786.25	-	-	-	0.00%	-	0.00%
10.1270.00.51120.1.22.00000	Prof Salaries - Enrichment - Memorial	50,224.00	-	-	-	12,556.00	-	-	-	0.00%	-	0.00%
10.1270.00.52130.1.21.00000	Life Ins - Bakie	75.00	75.00	75.00	75.00	75.00	-	-	-	0.00%	-	0.00%
10.1270.00.52130.1.22.00000	Life Ins - Memorial	75.00	-	-	-	18.75	-	-	-	0.00%	-	0.00%
10.1270.00.52200.1.21.00000	Fica - Bakie	4,634.54	4,780.99	4,872.96	4,944.47	4,808.24	-	-	-	0.00%	-	0.00%
10.1270.00.52200.1.22.00000	Fica - Memorial	3,285.95	-	-	-	821.49	-	-	-	0.00%	-	0.00%
10.1270.00.52320.1.21.00000	Teacher Retirement - Bakie	10,276.36	11,651.09	11,905.06	12,416.81	11,562.33	-	-	-	0.00%	-	0.00%
10.1270.00.52320.1.22.00000	Teacher Retirement - Memorial	7,856.75	-	-	-	1,964.19	-	-	-	0.00%	-	0.00%
10.1270.00.52500.1.21.00000	Unemployment Comp - Bakie	57.74	42.61	42.08	41.76	46.05	-	-	-	0.00%	-	0.00%
10.1270.00.52500.1.22.00000	Unemployment Comp - Memorial	58.78	-	-	-	14.70	-	-	-	0.00%	-	0.00%
10.1270.00.52600.1.21.00000	Workers Comp - Bakie	216.33	222.02	226.22	230.12	223.67	-	-	-	0.00%	-	0.00%
10.1270.00.52600.1.22.00000	Workers Comp - Memorial	165.64	-	-	-	41.41	-	-	-	0.00%	-	0.00%
10.1270.00.53210.1.21.00000	Prof Serv For Instruction - Enrichment	-	5,675.50	6,725.00	2,741.00	3,785.38	-	-	3,000.00	0.00%	3,000.00	100.00%
10.1270.00.53210.1.22.00000	Prof Serv For Instruction - Enrichment	7,250.00	-	-	-	1,812.50	-	-	-	0.00%	-	0.00%
10.1270.00.53210.1.22.00000	Prof Serv for Instruction -Artist in Res	2,100.00	1,988.98	3,934.00	100.00	425.00	1,709.60	3,000.00	3,000.00	0.00%	3,000.00	0.00%
10.1270.00.56100.1.21.00000	Supplies - STEAM	1,340.95	1,396.46	1,352.13	445.32	1,924.71	1,291.91	1,500.00	1,500.00	0.00%	1,500.00	0.00%
10.1270.00.56100.1.22.00000	Supplies - Enrichment	-	-	-	-	-	-	1.00	1.00	0.00%	-	-100.00%
10.1270.00.56100.2.25.00000	Supplies - Enrichment	64.87	116.76	288.98	25.06	123.92	500.00	500.00	600.00	0.00%	600.00	20.00%
10.1290.00.51120.1.19.00000	Prof Salaries-Preschool Memorial	44,160.00	46,876.25	38,133.00	39,867.00	42,259.06	-	-	-	0.00%	-	0.00%
10.1290.00.51120.1.20.00000	Professional Salaries-Preschool-Bakie	58,853.39	60,513.56	42,449.97	45,215.48	96,711.51	60,748.78	101,033.60	103,237.72	2.18%	103,237.72	2.18%
10.1290.00.51140.1.19.00000	Support Staff Salaires-Preschool Memoria	46,900.24	42,549.55	49,714.34	50,604.69	47,442.21	-	-	-	0.00%	-	0.00%
10.1290.00.51140.1.20.00000	Supp Staff Salaries - Preschool-Bakie	46,512.98	44,183.89	45,039.69	45,666.53	51,080.71	46,496.76	108,853.00	107,745.44	-1.02%	107,745.44	-1.02%
10.1290.00.51220.1.21.00000	Homebound Instruction - Bakie	-	-	300.00	-	75.00	499.80	499.80	499.80	0.00%	499.80	0.00%
10.1290.00.51220.1.22.00000	Homebound Instruction - Memorial	-	120.00	-	-	30.00	499.80	499.80	499.80	0.00%	499.80	0.00%
10.1290.00.51220.2.25.00000	Homebound Instruction - Middle	3,165.00	1,830.00	519.76	-	960.00	1,294.95	1,498.00	1,498.00	0.00%	1,498.00	0.00%
10.1290.00.51220.3.27.00000	Homebound Instruction - High	1,695.00	11,437.50	5,406.00	399.59	720.00	3,931.62	4,502.40	4,502.40	0.00%	4,502.40	0.00%

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Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1290.00.52130.0.70.00000	Life Insurance	19.11	13.37	18.95	15.38	12.08	15.78	-	-	0.00%	-	0.00%
10.1290.00.52130.1.19.00000	Life Ins - Pre Memorial	232.68	252.12	266.52	257.57	-	252.22	-	-	0.00%	-	0.00%
10.1290.00.52130.1.20.00000	Life Ins - Preschool - Bakie	213.57	214.99	233.17	156.79	233.58	210.42	390.36	465.36	19.21%	465.36	19.21%
10.1290.00.52130.3.27.00000	Life Ins - Employer	1.13	-	-	-	-	0.28	-	-	0.00%	-	0.00%
10.1290.00.52200.0.70.00000	Fica - District	791.80	665.22	928.45	940.92	854.97	836.27	826.20	137.63	-83.34%	137.63	-83.34%
10.1290.00.52200.1.19.00000	Fica - Pre Memorial	6,972.07	6,841.09	6,639.97	6,836.70	-	6,822.46	-	-	0.00%	-	0.00%
10.1290.00.52200.1.20.00000	Fica - Preschool-Bakie	8,046.66	7,993.49	6,130.54	6,260.24	10,673.55	7,820.90	16,056.33	16,040.45	-0.10%	16,040.45	-0.10%
10.1290.00.52200.1.21.00000	Fica - Bakie	-	-	-	-	-	-	38.24	38.24	0.00%	38.24	0.00%
10.1290.00.52200.1.22.00000	Fica - Memorial	-	8.18	-	-	-	2.05	38.24	38.24	0.00%	38.24	0.00%
10.1290.00.52200.2.25.00000	Fica - Middle	221.55	32.86	38.06	-	-	73.12	114.60	114.60	0.00%	114.60	0.00%
10.1290.00.52200.3.27.00000	Fica - High	124.75	74.62	372.85	28.34	-	150.14	344.43	344.43	0.00%	344.43	0.00%
10.1290.00.52310.0.70.00000	Non Teacher Retirement	-	-	-	144.96	-	98.51	506.22	506.22	0.00%	506.22	0.00%
10.1290.00.52310.1.20.0000000	Non-Tchr Retirement - Pre Bakie	-	-	-	-	167.58	167.58	-	-	0.00%	-	0.00%
10.1290.00.52310.3.27.00000	Non-Tchr Retirement - High	66.18	-	-	-	-	16.55	-	-	0.00%	-	0.00%
10.1290.00.52320.0.70.00000	Teacher Retirement - District	-	-	581.67	602.49	603.89	357.61	756.60	756.60	0.00%	756.60	0.00%
10.1290.00.52320.1.19.00000	Tchr Retirement - Pre Memorial	6,870.38	8,027.54	6,260.47	6,888.97	-	7,011.84	-	-	0.00%	-	0.00%
10.1290.00.52320.1.20.00000	Teacher Retirement - Pre Bakie	9,223.30	10,504.91	6,861.52	7,570.49	16,691.62	10,170.37	21,237.36	21,700.73	2.18%	21,700.73	2.18%
10.1290.00.52320.1.21.00000	Teacher Retirement - Bakie	-	-	-	-	-	-	105.05	105.05	0.00%	105.05	0.00%
10.1290.00.52320.1.22.00000	Teacher Retirement - Memorial	-	20.82	-	-	-	5.21	105.05	105.05	0.00%	105.05	0.00%
10.1290.00.52320.2.25.00000	Teacher Retirement - Middle	487.68	83.28	90.20	-	-	165.29	314.87	314.87	0.00%	314.87	0.00%
10.1290.00.52320.3.27.00000	Teacher Retirement - High	169.16	170.32	860.58	66.77	-	316.71	946.37	946.37	0.00%	946.37	0.00%
10.1290.00.52500.0.70.00000	Unemployment Comp - District	43.24	25.91	28.73	27.86	14.75	28.10	25.92	4.40	-83.02%	4.40	-83.02%
10.1290.00.52500.1.19.00000	Unemployment Comp - Pre Memorial	246.21	178.76	194.59	190.58	-	202.54	-	-	0.00%	-	0.00%
10.1290.00.52500.1.20.00000	Unemployment Comp - Pre Bakie	241.57	164.54	169.68	151.90	163.44	178.23	278.25	544.09	95.54%	544.09	95.54%
10.1290.00.52500.1.21.00000	Unemployment Comp - Bakie	-	-	-	-	-	-	1.20	1.20	0.00%	1.20	0.00%
10.1290.00.52500.1.22.00000	Unemployment Comp - Memorial	-	-	-	-	-	-	1.20	1.20	0.00%	1.20	0.00%
10.1290.00.52500.2.25.00000	Unemployment Comp - Middle	5.17	-	-	-	-	1.29	3.60	3.60	0.00%	3.60	0.00%
10.1290.00.52500.3.27.00000	Unemployment Comp - High	6.62	1.99	5.55	0.24	-	3.60	10.81	10.81	0.00%	10.81	0.00%
10.1290.00.52600.0.70.00000	Workers Comp - District	34.32	28.80	40.29	40.67	37.00	36.22	47.23	6.00	-87.30%	6.00	-87.30%
10.1290.00.52600.1.19.00000	Workers Comp - Pre Memorial	300.43	295.02	289.90	298.58	-	295.98	-	-	0.00%	-	0.00%
10.1290.00.52600.1.20.00000	Workers Comp - Pre Bakie	347.56	345.39	288.75	299.96	487.95	353.92	926.95	693.35	-25.20%	693.35	-25.20%
10.1290.00.52600.1.21.00000	Workers Comp - Bakie	-	-	-	-	-	-	2.19	2.19	0.00%	2.19	0.00%
10.1290.00.52600.1.22.00000	Workers Comp - Memorial	-	0.40	-	-	-	0.10	2.19	2.19	0.00%	2.19	0.00%
10.1290.00.52600.2.25.00000	Workers Comp - Middle	10.45	1.58	1.72	-	-	3.44	6.55	6.55	0.00%	6.55	0.00%
10.1290.00.52600.3.27.00000	Workers Comp - High	5.61	3.33	16.54	1.32	-	6.70	19.69	19.69	0.00%	19.69	0.00%
10.1290.00.53200.1.20.00000	Prof. Services for Instruc - Preschool	5,752.50	-	-	-	-	1,438.13	-	-	0.00%	-	0.00%
10.1290.00.53210.1.21.00000	Prof Services for Instruction - Bakie	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1290.00.53210.1.22.00000	Prof Services for Instruction - Memorial	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1290.00.53210.2.25.00000	Prof Services for Instruction- Middle	-	-	-	-	-	-	500.00	500.00	0.00%	500.00	0.00%
10.1290.00.53210.3.27.00000	Prof Services for Instruction - High	-	-	-	1,370.00	-	342.50	4,500.00	4,500.00	0.00%	4,500.00	0.00%
10.1290.00.53300.0.70.00000	504 Professional Services - District	375.00	-	-	-	-	93.75	1,000.00	-	-100.00%	-	-100.00%
10.1290.00.55800.1.20.00000	Travel - Preschool	1,625.68	2,288.67	-	-	-	978.59	-	-	0.00%	-	0.00%
10.1290.00.55800.1.22.00000	Travel - Memorial	-	50.00	-	-	-	12.50	-	-	0.00%	-	0.00%
10.1290.00.55800.2.25.00000	Travel - Middle	89.88	132.00	-	-	-	55.47	-	-	0.00%	-	0.00%
10.1290.00.55800.3.27.00000	Travel - High	102.05	-	-	-	-	25.51	-	-	0.00%	-	0.00%
10.1290.00.55810.1.19.00000	Mileage Reimbursement Pre-School	-	-	64.78	986.88	-	262.92	-	-	0.00%	1.00	100.00%
10.1290.00.55810.1.20.00000	Mileage - Preschool	-	-	2,419.11	683.61	-	775.68	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.55810.1.21.00000	Mileage - Bakie	-	-	13.62	-	-	3.41	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.55810.1.22.00000	Mileage - Memorial	-	-	125.00	-	-	31.25	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.55810.2.25.00000	Mileage - Middle	-	-	98.06	-	-	24.52	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.55810.3.27.00000	Mileage - High	-	-	23.76	-	-	5.94	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.56100.0.70.00000	Supplies DW 504	1,747.04	3,649.08	571.45	528.70	-	1,624.07	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1290.00.56100.1.19.00000	Pre-School Supplies-Memorial	255.23	7.96	665.41	956.43	-	471.26	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.56100.1.20.00000	Supplies - Preschool	594.08	596.95	1,179.60	901.50	1,704.76	995.38	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.1290.00.57310.1.19.00000	Pre-School Equipment-Memorial	152.40	-	486.96	499.00	-	284.59	1.00	1.00	0.00%	1.00	0.00%
10.1290.00.57310.1.20.00000	New Equipment - Preschool	-	-	-	206.23	852.64	211.77	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.1300.00.55610.3.27.00000	Tuition- Other LEA In-State	174,708.00	217,724.70	217,905.44	205,348.00	221,272.00	207,391.63	234,500.00	234,500.00	0.00%	222,000.00	-5.33%
10.1400.00.52110.0.00.00000	Health/Dental Insurance	18,821.97	20,351.94	19,657.46	19,219.68	6,252.66	16,860.74	5,400.00	5,691.60	5.40%	5,691.60	5.40%
10.1410.00.51130.1.21.00000	Co-Curricular Salaries - Bakie	11,487.52	11,331.00	8,331.00	8,497.82	1,000.00	8,129.47	9,538.00	9,874.69	3.53%	9,874.69	3.53%
10.1410.00.51130.1.22.00000	Co-Curricular Salaries - Memorial	8,942.00	8,725.00	9,165.00	8,931.96	3,457.00	7,844.19	9,538.00	9,874.69	3.53%	9,874.69	3.53%
10.1410.00.51130.2.25.00000	Co-Curricular Salaries - Middle	14,551.00	12,702.00	11,233.00	11,788.00	1,069.69	10,268.74	13,113.00	13,574.85	3.52%	13,574.85	3.52%
10.1410.00.51130.3.27.00000	Co-Curricular Salaries - High	34,211.00	33,988.00	32,217.00	31,097.00	23,446.00	30,991.80	34,202.00	38,409.33	12.30%	38,409.33	12.30%
10.1410.00.52130.1.21.00000	Life Ins - Employer	-	-	-	2.02	-	0.51	-	-	0.00%	-	0.00%
10.1410.00.52130.1.22.00000	Life Ins - Employer	-	1.46	0.23	-	-	0.42	-	-	0.00%	-	0.00%

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Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1410.00.52130.3.27.00000	Life Ins - Employer	-	0.38	0.07	-	-	0.11	-	-	0.00%	-	0.00%
10.1410.00.52200.1.21.00000	Fica - Bakie	849.11	838.33	617.48	630.51	74.09	601.90	729.66	755.41	3.53%	755.41	3.53%
10.1410.00.52200.1.22.00000	Fica - Memorial	662.24	645.95	682.13	658.57	256.39	581.06	729.66	755.41	3.53%	755.41	3.53%
10.1410.00.52200.2.25.00000	Fica - Middle	1,077.55	936.49	837.82	868.48	76.32	759.33	1,003.15	1,038.48	3.52%	1,038.48	3.52%
10.1410.00.52200.3.27.00000	Fica - High	2,573.82	2,552.06	2,438.64	2,318.05	1,697.10	2,315.93	2,616.45	2,938.31	12.30%	2,938.31	12.30%
10.1410.00.52310.1.22.000000	Non-Tchr Retirement	-	-	-	-	63.59	63.59	-	-	0.00%	-	0.00%
10.1410.00.52310.1.21.00000	Non-Tchr Retirement	-	-	-	44.40	-	11.10	-	-	0.00%	-	0.00%
10.1410.00.52310.1.22.00000	Non-Tchr Retirement	89.12	90.11	44.53	35.39	-	64.79	-	-	0.00%	-	0.00%
10.1410.00.52310.2.25.00000	Non-Tchr Retirement - Middle	-	-	54.93	111.12	51.64	43.54	-	-	0.00%	-	0.00%
10.1410.00.52320.1.21.00000	Teacher Retirement - Bakie	1,624.69	1,944.44	1,431.67	1,408.69	176.58	1,317.21	2,004.86	2,075.66	3.53%	2,075.66	3.53%
10.1410.00.52320.1.22.00000	Teacher Retirement - Memorial	1,235.49	1,342.57	1,501.26	1,508.02	488.63	1,215.19	2,004.86	2,075.66	3.53%	2,075.66	3.53%
10.1410.00.52320.2.25.00000	Teacher Retirement - Middle	1,907.43	1,808.53	1,476.08	1,530.06	94.84	1,363.39	2,756.26	2,853.43	3.53%	2,853.43	3.53%
10.1410.00.52320.3.27.00000	Teacher Retirement - High	4,411.12	5,118.54	4,887.41	4,552.44	3,184.18	4,430.74	7,189.26	8,073.64	12.30%	8,073.64	12.30%
10.1410.00.52500.1.21.00000	Unemployment Comp - Bakie	18.36	11.14	8.25	10.71	0.36	9.76	22.89	23.70	3.54%	23.70	3.54%
10.1410.00.52500.1.22.00000	Unemployment Comp - Memorial	13.45	8.67	7.98	8.68	1.87	8.13	22.89	23.70	3.54%	23.70	3.54%
10.1410.00.52500.2.25.00000	Unemployment Comp - Middle	22.45	15.27	13.22	15.49	0.53	13.39	31.47	32.58	3.53%	32.58	3.53%
10.1410.00.52500.3.27.00000	Unemployment Comp - High	59.10	45.44	40.36	36.45	22.13	40.70	33.60	33.60	0.00%	33.60	0.00%
10.1410.00.52600.1.21.00000	Workers Comp - Bakie	38.13	37.36	27.66	28.07	3.34	26.91	41.72	32.59	-21.89%	32.59	-21.89%
10.1410.00.52600.1.22.00000	Workers Comp - Memorial	29.64	28.89	30.43	29.65	11.41	26.00	41.72	32.59	-21.89%	32.59	-21.89%
10.1410.00.52600.2.25.00000	Workers Comp - Middle	48.29	42.02	37.35	39.08	3.58	34.06	57.34	44.80	-21.87%	44.80	-21.87%
10.1410.00.52600.3.27.00000	Workers Comp - High	112.77	112.13	107.61	102.96	73.70	101.83	152.79	126.75	-17.04%	126.75	-17.04%
10.1410.00.53300.1.21.00000	Other Prof Services - Bakie	-	-	-	-	-	-	500.00	500.00	0.00%	-	-100.00%
10.1410.00.53300.3.27.00000	Other Prof Services - High	2,482.02	1,940.00	-	-	-	1,105.51	1,950.00	1,950.00	0.00%	1,950.00	0.00%
10.1410.00.54420.3.27.00000	Rental Equipment - Co-Curricular	-	-	327.00	-	-	81.75	2,800.00	2,800.00	0.00%	6,500.00	132.14%
10.1410.00.56100.2.25.00000	Supplies-CoCurricular	1,883.08	539.53	582.42	301.05	-	826.52	750.00	750.00	0.00%	750.00	0.00%
10.1410.00.56100.3.27.00000	Supplies - Co-Curricular	6,810.55	4,785.67	8,952.73	7,424.69	3,662.11	6,327.15	6,550.00	6,550.00	0.00%	9,000.00	37.40%
10.1410.00.56400.2.25.00000	Books-Co-Curricular	-	-	-	-	-	-	146.00	146.00	0.00%	146.00	0.00%
10.1410.00.56400.3.27.00000	Books - Co-Curricular	117.64	-	-	-	-	29.41	23.75	23.75	0.00%	1.00	-95.79%
10.1410.00.56490.2.25.00000	Multimedia - Co-Curricular	-	57.55	-	-	-	14.39	100.00	100.00	0.00%	100.00	0.00%
10.1410.00.56490.2.25.00000	Multimedia - Co-Curricular	21.37	-	-	-	-	5.34	-	-	0.00%	-	0.00%
10.1410.00.58100.3.27.00000	Dues - Co-Curricular	5,465.00	4,842.00	2,707.00	4,546.00	1,294.00	3,770.80	6,900.00	6,900.00	0.00%	6,900.00	0.00%
10.1420.00.51110.0.70.00000	Admin. Salaries - Athletics - District	84,623.00	84,623.00	89,000.00	143,925.55	102,415.00	100,917.31	101,921.00	104,724.00	2.75%	104,724.00	2.75%
10.1420.00.51130.0.70.00000	Travel Stipend - District	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,800.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.1420.00.51130.2.25.00000	Athletics Salaries - Middle	37,675.00	37,710.00	37,155.00	32,266.00	25,322.50	34,025.70	39,233.00	40,617.92	3.53%	40,617.92	3.53%
10.1420.00.51130.3.27.00000	Athletics Salaires - High	109,487.00	108,877.00	110,377.00	95,315.00	114,126.00	107,636.40	113,078.00	116,414.31	2.95%	116,414.31	2.95%
10.1420.00.51220.0.70.00000	Referee/Misc. Stipends	1,325.00	2,264.00	2,465.00	2,015.00	4,548.32	2,523.46	-	560.00	100.00%	560.00	100.00%
10.1420.00.52130.0.70.00000	Life Ins - District	247.19	248.82	260.66	403.25	308.41	293.67	-	272.22	100.00%	272.22	100.00%
10.1420.00.52130.3.27.00000	Life Ins - High	-	5.06	1.81	-	-	1.72	-	-	0.00%	-	0.00%
10.1420.00.52140.0.70.00000	LTD Ins - District	428.01	430.81	451.08	697.94	533.23	508.21	434.50	471.37	8.49%	471.37	8.49%
10.1420.00.52200.0.70.00000	Fica - District	6,837.01	6,872.65	7,223.72	11,390.56	8,743.14	8,213.42	8,363.06	8,650.65	3.44%	8,650.65	3.44%
10.1420.00.52200.2.25.00000	Fica - Middle	2,842.95	2,849.22	2,803.65	2,432.24	1,906.50	2,566.91	3,001.33	3,107.27	3.53%	3,107.27	3.53%
10.1420.00.52200.3.27.00000	Fica - High	8,354.24	8,282.08	8,401.22	7,281.34	8,711.93	8,206.16	8,650.47	8,905.69	2.95%	8,905.69	2.95%
10.1420.00.52310.2.25.00000	Non Tchr Retirement	1,081.03	716.07	920.51	1,078.93	809.84	921.28	-	-	0.00%	-	0.00%
10.1420.00.52310.3.27.00000	Non-Tchr Retirement - High	578.89	329.59	656.46	1,095.51	354.49	602.99	-	-	0.00%	-	0.00%
10.1420.00.52320.0.70.00000	Teacher Retirement - District	13,784.92	15,321.06	16,013.77	26,228.58	18,296.94	17,929.05	22,979.46	22,551.03	-1.86%	22,551.03	-1.86%
10.1420.00.52320.2.25.00000	Teacher Retirement - Middle	3,684.31	3,834.56	3,337.77	1,903.49	1,498.23	2,851.67	8,246.68	8,537.89	3.53%	8,537.89	3.53%
10.1420.00.52320.3.27.00000	Teacher Retirement - High	10,423.65	12,125.06	10,231.99	7,399.42	8,572.97	9,750.62	23,768.94	24,470.29	2.95%	24,470.29	2.95%
10.1420.00.52500.0.70.00000	Unemployment Comp - District	63.08	46.91	47.14	42.09	34.94	46.83	51.36	270.44	426.56%	270.44	426.56%
10.1420.00.52500.2.25.00000	Unemployment Comp - Middle	54.97	53.98	48.68	48.33	33.91	47.97	33.60	33.60	0.00%	33.60	0.00%
10.1420.00.52500.3.27.00000	Unemployment Comp - High	266.36	194.79	185.26	160.14	150.57	191.42	33.60	33.60	0.00%	33.60	0.00%
10.1420.00.52600.0.70.00000	Workers Comp - District	296.48	296.59	311.81	491.60	377.55	354.81	471.49	371.83	-21.14%	371.83	-21.14%
10.1420.00.52600.2.25.00000	Workers Comp - Middle	124.35	124.46	122.63	106.49	83.58	112.30	171.57	134.04	-21.87%	134.04	-21.87%
10.1420.00.52600.3.27.00000	Workers Comp - High	375.91	373.91	378.87	314.53	376.64	363.97	494.51	384.17	-22.31%	384.17	-22.31%
10.1420.00.53400.1.22.00000	Tech Services Athletics- Memorial	-	-	-	-	-	-	-	-	0.00%	10,000.00	100.00%
10.1420.00.53400.2.25.00000	Technical Services - Athletics	11,487.60	11,986.00	12,298.00	13,548.80	8,501.17	11,564.31	12,500.00	12,500.00	0.00%	12,500.00	0.00%
10.1420.00.53400.3.27.00000	Technical Services - Athletics	49,172.62	50,678.52	58,970.28	56,741.05	36,041.30	50,320.75	70,000.00	70,000.00	0.00%	70,000.00	0.00%
10.1420.00.54300.3.27.00000	Maint Services - Athletics	-	-	655.00	1,699.00	-	588.50	500.00	500.00	0.00%	500.00	0.00%
10.1420.00.55800.3.27.00000	Travel - Athletics	2,564.45	2,431.00	2,896.99	786.34	1,049.29	1,945.61	3,000.00	3,000.00	0.00%	3,000.00	0.00%
10.1420.00.56100.2.25.00000	Supplies - Athletics	3,999.36	3,672.71	4,799.06	899.17	4,720.71	3,618.20	1,500.00	1,500.00	0.00%	3,000.00	100.00%
10.1420.00.56100.3.27.00000	Supplies - Athletics	9,969.69	7,032.61	5,999.47	3,160.81	16,403.38	8,513.19	6,000.00	6,000.00	0.00%	11,000.00	83.33%
10.1420.00.56430.3.27.00000	Online Subscriptions	-	-	-	1,400.00	-	350.00	1.00	1.00	0.00%	1.00	0.00%
10.1420.00.57350.2.25.00000	Replace Equipment - Athletics	5,789.12	10,551.97	9,708.15	1,513.50	9,886.44	7,489.84	9,000.00	9,000.00	0.00%	7,500.00	-16.67%
10.1420.00.57350.3.27.00000	Replace Equipment - Athletics	48,228.71	66,798.29	37,041.89	22,016.95	33,077.03	41,432.57	32,000.00	32,000.00	0.00%	27,000.00	-15.63%
10.1420.00.58100.2.25.00000	Dues - Athletics	809.90	1,771.65	800.00	700.00	705.00	957.31	600.00	600.00	0.00%	600.00	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
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Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.1420.00.58100.3.27.00000	Dues - Athletics	9,975.00	14,323.71	11,374.08	8,733.75	5,590.00	9,999.31	5,300.00	5,300.00	0.00%	5,300.00	0.00%
10.1430.00.51120.3.27.00000	Salaries - Summer School	15,884.68	11,027.50	18,551.25	12,600.00	8,736.69	13,360.02	1.00	1.00	0.00%	1.00	0.00%
10.1430.00.52130.3.27.00000	Life Ins. - High School	-	-	0.67	-	-	0.17	-	-	0.00%	-	0.00%
10.1430.00.52200.3.27.00000	Fica - Summer School	1,197.28	840.85	1,416.55	963.90	665.01	1,016.72	1.00	1.00	0.00%	1.00	0.00%
10.1430.00.52310.3.27.00000	Employee Retirement	41.29	53.20	103.71	140.74	88.33	85.45	-	-	0.00%	-	0.00%
10.1430.00.52320.3.27.00000	Teacher Retirement - Summer School	2,211.75	1,405.92	2,165.97	1,121.40	1,361.12	1,653.23	1.00	1.00	0.00%	1.00	0.00%
10.1430.00.52500.3.27.00000	Unemployment Comp - Summer School	14.20	17.08	15.90	15.12	-	15.58	1.00	1.00	0.00%	1.00	0.00%
10.1430.00.52600.3.27.00000	Workers Compensation	51.76	36.37	61.22	41.60	28.85	43.96	1.00	1.00	0.00%	1.00	0.00%
10.1430.00.56100.2.25.00000	Summer School Transportation	400.00	-	-	-	-	100.00	-	-	0.00%	-	0.00%
10.1430.00.56100.3.27.00000	Supplies	-	-	-	195.84	-	48.96	1.00	1.00	0.00%	1.00	0.00%
10.1500.12.51130.0.70.00012	Private Music Lessons	-	-	750.00	-	-	187.50	-	-	0.00%	-	0.00%
10.1500.12.52200.0.70.00012	FICA	-	-	54.55	-	-	13.64	-	-	0.00%	-	0.00%
10.1500.12.52320.0.70.00012	Teacher Retirement	-	-	130.86	-	-	32.72	-	-	0.00%	-	0.00%
10.1500.12.52500.0.70.00012	Unemployment Tax	-	-	0.66	-	-	0.17	-	-	0.00%	-	0.00%
10.1500.12.52600.0.70.00012	Workers Comp	-	-	1.90	0.60	-	0.63	-	-	0.00%	-	0.00%
10.2100.00.52110.0.00.00000	Health/Dental Insurance	426,804.79	437,315.88	409,937.02	366,054.38	377,019.32	403,426.28	422,528.28	445,344.81	5.40%	445,344.81	5.40%
10.2110.00.51120.1.21.00000	Salaries Social Worker	-	-	-	-	-	-	-	16,531.00	100.00%	16,531.00	100.00%
10.2110.00.51120.1.22.00000	Salaries Social Worker	-	-	-	-	-	-	-	16,531.00	100.00%	16,531.00	100.00%
10.2110.00.51120.2.25.00000	Salaries Social Worker	-	-	-	-	-	-	-	16,531.00	100.00%	16,531.00	100.00%
10.2110.00.51120.3.27.00000	Salaries Social Worker	-	-	-	-	-	-	-	16,531.00	100.00%	16,531.00	100.00%
10.2110.00.52130.1.21.00000	Life Insurance	-	-	-	-	-	-	-	18.70	100.00%	18.70	100.00%
10.2110.00.52130.1.22.00000	Life Insurance	-	-	-	-	-	-	-	18.70	100.00%	18.70	100.00%
10.2110.00.52130.2.25.00000	Life Insurance	-	-	-	-	-	-	-	18.70	100.00%	18.70	100.00%
10.2110.00.52130.3.27.00000	Life Insurance	-	-	-	-	-	-	-	18.90	100.00%	18.90	100.00%
10.2110.00.52200.1.21.00000	FICA	-	-	-	-	-	-	-	1,243.80	100.00%	1,243.80	100.00%
10.2110.00.52200.1.22.00000	FICA	-	-	-	-	-	-	-	1,243.80	100.00%	1,243.80	100.00%
10.2110.00.52200.2.25.00000	FICA	-	-	-	-	-	-	-	1,243.80	100.00%	1,243.80	100.00%
10.2110.00.52200.3.27.00000	FICA	-	-	-	-	-	-	-	1,243.39	100.00%	1,243.39	100.00%
10.2110.00.52320.1.21.00000	Teacher Retirement	-	-	-	-	-	-	-	3,474.87	100.00%	3,474.87	100.00%
10.2110.00.52320.1.22.00000	Teacher Retirement	-	-	-	-	-	-	-	3,474.87	100.00%	3,474.87	100.00%
10.2110.00.52320.2.25.00000	Teacher Retirement	-	-	-	-	-	-	-	3,474.87	100.00%	3,474.87	100.00%
10.2110.00.52320.3.27.00000	Teacher Retirement	-	-	-	-	-	-	-	3,474.67	100.00%	3,474.67	100.00%
10.2110.00.52500.1.21.00000	Unemployment Compensation	-	-	-	-	-	-	-	39.76	100.00%	39.76	100.00%
10.2110.00.52500.1.22.00000	Unemployment Compensation	-	-	-	-	-	-	-	39.76	100.00%	39.76	100.00%
10.2110.00.52500.2.25.00000	Unemployment Compensation	-	-	-	-	-	-	-	39.76	100.00%	39.76	100.00%
10.2110.00.52500.3.27.00000	Unemployment Compensation	-	-	-	-	-	-	-	39.34	100.00%	39.34	100.00%
10.2110.00.52600.1.21.00000	Workers Compensation	-	-	-	-	-	-	-	54.59	100.00%	54.59	100.00%
10.2110.00.52600.1.22.00000	Workers Compensation	-	-	-	-	-	-	-	54.59	100.00%	54.59	100.00%
10.2110.00.52600.2.25.00000	Workers Compensation	-	-	-	-	-	-	-	54.59	100.00%	54.59	100.00%
10.2110.00.52600.3.27.00000	Workers Compensation	-	-	-	-	-	-	-	54.38	100.00%	54.38	100.00%
10.2120.00.51110.3.27.00000	Dir. of Guidance Salaries - High	82,793.00	80,840.27	80,340.00	81,545.00	84,399.00	81,983.45	85,665.00	88,021.00	2.75%	88,021.00	2.75%
10.2120.00.51120.1.21.00000	Prof Salaries - Guidance - Bakie	39,933.84	65,196.88	68,661.87	71,255.12	117,862.10	72,581.96	120,590.02	123,756.50	2.63%	123,756.50	2.63%
10.2120.00.51120.1.22.00000	Prof Salaries - Guidance - Memorial	65,866.50	68,331.62	69,678.01	71,255.06	73,202.02	69,666.64	74,257.02	74,974.07	0.97%	74,974.07	0.97%
10.2120.00.51120.2.25.00000	Prof Salaries - Guidance - Middle	134,740.46	138,182.30	141,640.50	116,565.43	51,020.84	116,429.91	55,158.58	54,280.95	-1.59%	54,280.95	-1.59%
10.2120.00.51120.3.27.00000	Prof Salaries - Guidance - High	178,870.39	179,191.88	168,896.79	179,018.69	210,808.92	183,357.33	216,567.54	98,686.24	-54.43%	98,686.24	-54.43%
10.2120.00.51150.2.25.00000	Supp Staff Salaries - Middle	34,028.12	35,052.08	37,855.72	9,898.70	-	29,208.66	-	-	0.00%	-	0.00%
10.2120.00.51150.3.27.00000	Supp Staff Salaries - High	44,560.56	40,155.09	41,893.20	43,222.80	46,618.56	43,290.04	49,922.80	50,860.32	1.88%	50,860.32	1.88%
10.2120.00.51220.1.21.00000	Substitutes - Bakie	-	160.00	-	45.00	130.00	67.00	-	452.00	100.00%	452.00	100.00%
10.2120.00.51220.1.22.00000	Substitutes - Memorial	80.00	-	-	-	130.00	42.00	-	452.00	100.00%	452.00	100.00%
10.2120.00.51220.2.25.00000	Substitutes - Middle	-	-	-	-	-	-	-	452.00	100.00%	452.00	100.00%
10.2120.00.51220.3.27.00000	Substitutes - High	-	480.00	-	-	-	120.00	-	452.00	100.00%	452.00	100.00%
10.2120.00.51350.3.27.00000	Guidance support Overtime	-	-	3,112.20	1,663.02	1,111.36	1,177.32	800.22	800.00	-0.03%	800.00	-0.03%
10.2120.00.52130.1.21.00000	Life Ins - Bakie	57.80	74.01	73.67	74.65	150.00	86.03	150.00	150.00	0.00%	150.00	0.00%
10.2120.00.52130.1.22.00000	Life Ins - Memorial	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2120.00.52130.2.25.00000	Life Ins - Middle	202.56	202.56	202.56	202.56	75.00	177.05	75.00	75.00	0.00%	75.00	0.00%
10.2120.00.52130.3.27.00000	Life Ins - High	494.95	504.11	489.06	491.73	499.42	495.85	497.00	431.36	-13.21%	431.36	-13.21%
10.2120.00.52140.3.27.00000	LTD Insurance - High	376.16	384.98	366.26	370.93	383.94	376.45	365.25	395.98	8.41%	395.98	8.41%
10.2120.00.52200.0.70.00000	Fica - District	275.01	275.32	-	275.13	-	206.37	-	-	0.00%	-	0.00%
10.2120.00.52200.1.21.00000	Fica - Bakie	3,055.03	4,627.35	4,919.23	5,098.66	8,520.94	5,244.24	9,225.13	9,020.67	-2.22%	9,020.67	-2.22%
10.2120.00.52200.1.22.00000	Fica - Memorial	4,666.80	4,859.22	4,957.35	5,066.38	5,198.14	4,949.58	5,680.67	5,346.28	-5.89%	5,346.28	-5.89%
10.2120.00.52200.2.25.00000	Fica - Middle	12,171.46	12,544.18	13,110.73	9,445.08	3,800.78	10,214.45	4,219.64	4,083.10	-3.24%	4,083.10	-3.24%
10.2120.00.52200.3.27.00000	Fica - High	22,883.73	22,236.44	21,685.69	22,527.96	25,009.96	22,868.76	26,904.26	17,960.31	-33.24%	17,960.31	-33.24%
10.2120.00.52310.2.25.00000	Non-Tchr Retirement - Middle	3,781.07	3,917.51	4,232.44	-	-	2,982.76	-	-	0.00%	-	0.00%
10.2120.00.52310.3.27.00000	Non-Tchr Retirement - High	4,979.22	4,569.67	5,106.20	5,005.73	5,357.01	5,003.57	7,131.68	6,990.95	-1.97%	6,990.95	-1.97%

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 Superintendent's Proposed Budget . Fiscal Year 2023
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Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2120.00.52320.0.70.00000	Teacher Retirement - District	531.31	590.74	-	591.37		428.36	-	-	0.00%	-	0.00%
10.2120.00.52320.1.21.00000	Teacher Retirement - Bakie	6,257.75	11,238.60	11,758.89	12,624.21	20,909.24	12,557.74	25,348.17	26,013.77	2.63%	26,013.77	2.63%
10.2120.00.52320.1.22.00000	Teacher Retirement - Memorial	10,237.36	11,746.16	11,979.56	12,610.85	12,973.07	11,909.40	15,608.89	15,759.63	0.97%	15,759.63	0.97%
10.2120.00.52320.2.25.00000	Teacher Retirement - Middle	20,990.78	23,813.87	24,368.50	20,052.34	9,005.98	19,646.29	11,593.99	11,409.78	-1.59%	11,409.78	-1.59%
10.2120.00.52320.3.27.00000	Teacher Retirement - High	40,364.23	43,714.57	42,968.86	45,914.95	52,014.57	44,995.44	63,529.04	39,653.34	-37.58%	39,653.34	-37.58%
10.2120.00.52500.0.70.00000	Unemployment Comp - District - FF	3.37	2.39	-	4.48		2.56	-	-	0.00%	-	0.00%
10.2120.00.52500.1.21.00000	Unemployment Comp - Bakie	57.58	100.88	41.75	41.10	66.73	61.61	69.96	298.01	325.97%	298.01	325.97%
10.2120.00.52500.1.22.00000	Unemployment Comp - Memorial	59.25	42.95	41.84	41.33	33.14	43.70	38.16	181.00	374.32%	181.00	374.32%
10.2120.00.52500.2.25.00000	Unemployment Comp - Middle	176.32	129.22	125.11	109.90	33.57	114.82	41.60	131.38	215.81%	131.38	215.81%
10.2120.00.52500.3.27.00000	Unemployment Comp - High	370.77	272.89	252.02	208.91	165.98	254.11	194.66	573.34	194.53%	573.34	194.53%
10.2120.00.52600.0.70.00000	Workers Comp - FF	11.94	11.94	-	11.94		8.96	-	-	0.00%	-	0.00%
10.2120.00.52600.1.21.00000	Workers Comp - Bakie	131.78	212.18	230.08	235.23	389.33	239.72	533.98	409.88	-23.24%	409.88	-23.24%
10.2120.00.52600.1.22.00000	Workers Comp - Memorial	217.68	225.60	229.87	235.08	242.01	230.05	327.25	248.80	-23.97%	248.80	-23.97%
10.2120.00.52600.2.25.00000	Workers Comp - Middle	556.97	571.71	592.36	417.33	168.45	461.36	246.24	180.64	-26.64%	180.64	-26.64%
10.2120.00.52600.3.27.00000	Workers Comp - High	1,010.10	992.07	967.67	1,009.13	1,129.32	1,021.66	1,547.09	788.14	-49.06%	788.14	-49.06%
10.2120.00.53400.2.25.00000	Technical Services - Guidance	2,440.24	-	652.76	765.00		964.50	1,000.00	1,000.00	0.00%	-	-100.00%
10.2120.00.53400.3.27.00000	Technical Services - Guidance	5,332.22	7,841.00	4,379.00	10,394.10	1,468.80	5,883.02	18,000.00	18,000.00	0.00%	18,000.00	0.00%
10.2120.00.55800.3.27.00000	Travel - Guidance	-	-	-	-		-	1,200.00	1,200.00	0.00%	1,200.00	0.00%
10.2120.00.55810.3.27.00000	Mileage - Guidance	-	-	-	120.06		30.02	1.00	1.00	0.00%	1.00	0.00%
10.2120.00.56100.1.21.00000	Supplies - Guidance	-	445.71	477.59	420.61	330.80	334.94	400.00	400.00	0.00%	780.00	95.00%
10.2120.00.56100.1.22.00000	Supplies - Guidance	-	-	-	-		-	-	250.00	100.00%	250.00	100.00%
10.2120.00.56100.3.27.00000	Supplies - Guidance	3,704.97	6,587.14	8,351.23	4,226.83	6,937.33	5,961.50	9,825.00	9,825.00	0.00%	9,700.00	-1.27%
10.2120.00.56400.1.21.00000	Books - Guidance	-	-	-	-		-	-	300.00	100.00%	300.00	100.00%
10.2120.00.56400.3.27.00000	Books - Guidance	-	-	-	126.44		31.61	1.00	1.00	0.00%	1.00	0.00%
10.2120.00.56430.1.21.00000	Information Access Fees - Guidance	-	-	-	-		-	-	90.00	100.00%	90.00	100.00%
10.2120.00.56430.2.25.00000	Information Access Fees - Guidance	-	-	-	-		-	-	-	0.00%	-	0.00%
10.2120.00.56500.2.25.00000	Software - Guidance	-	1,042.47	1,074.05	-		529.13	3,500.00	3,500.00	0.00%	-	-100.00%
10.2120.00.56500.3.27.00000	Software - Guidance	3,720.91	3,720.91	3,833.67	-	300.00	2,315.10	500.00	500.00	0.00%	500.00	0.00%
10.2120.00.58100.2.25.00000	Dues - Guidance	-	-	-	-		-	-	-	0.00%	129.00	100.00%
10.2120.00.58100.3.27.00000	Dues - Guidance	204.00	204.00	154.00	154.00	204.00	184.00	600.00	600.00	0.00%	600.00	0.00%
10.2130.00.51130.1.21.00000	Health Services Salaries - Bakie	58,910.55	60,466.90	61,656.05	62,716.80	64,105.15	61,571.09	67,526.15	66,331.40	-1.77%	66,331.40	-1.77%
10.2130.00.51130.1.22.00000	Health Services Salaries - Memorial	44,234.25	63,804.25	66,106.55	67,245.35	68,735.35	62,025.15	72,224.35	65,363.95	-9.50%	65,363.95	-9.50%
10.2130.00.51130.2.25.00000	Health Services Salaries - Middle	57,388.00	59,184.00	61,656.05	62,716.80	62,546.95	60,698.36	65,026.15	77,008.95	18.43%	77,008.95	18.43%
10.2130.00.51130.3.27.00000	Health Services Salaries - High	58,918.61	60,466.90	61,656.05	63,466.80	49,176.28	58,736.93	51,867.10	52,971.70	2.13%	52,971.70	2.13%
10.2130.00.51230.1.21.00000	Substitutes - Bakie	-	265.00	300.00	-		141.25	3,281.25	3,431.25	4.57%	3,431.25	4.57%
10.2130.00.51230.1.22.00000	Substitutes - Memorial	-	450.00	150.00	375.00	225.00	240.00	3,281.25	3,281.25	0.00%	3,281.25	0.00%
10.2130.00.51230.2.25.00000	Substitutes - Middle	-	6,825.00	1,800.00	600.00		2,306.25	3,281.25	3,281.25	0.00%	3,281.25	0.00%
10.2130.00.51230.3.27.00000	Substitutes - High	-	750.00	2,550.00	750.00		1,012.50	3,281.25	3,281.25	0.00%	3,281.25	0.00%
10.2130.00.52130.1.21.00000	Life Ins - Bakie	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2130.00.52130.1.22.00000	Life Ins - Memorial	69.07	63.58	75.00	75.00	75.00	71.53	75.00	75.00	0.00%	75.00	0.00%
10.2130.00.52130.2.25.00000	Life Ins - Middle	75.00	75.00	75.00	75.00	69.36	73.87	75.00	75.00	0.00%	75.00	0.00%
10.2130.00.52130.3.27.00000	Life Ins - High	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2130.00.52200.0.70.00000	Fica - District	275.32	275.32	275.06	275.29	412.65	302.73	275.40	275.40	0.00%	275.40	0.00%
10.2130.00.52200.1.21.00000	Fica - Bakie	4,117.29	4,336.24	4,363.66	4,389.22	4,481.37	4,337.56	5,416.77	4,936.05	-8.87%	4,936.05	-8.87%
10.2130.00.52200.1.22.00000	Fica - Memorial	3,316.50	4,682.43	4,757.44	4,848.63	4,930.00	4,507.00	5,776.18	405.24	-92.98%	405.24	-92.98%
10.2130.00.52200.2.25.00000	Fica - Middle	4,390.13	5,049.88	4,854.60	4,843.97	4,737.93	4,775.30	5,225.52	6,142.14	17.54%	6,142.14	17.54%
10.2130.00.52200.3.27.00000	Fica - High	4,148.07	4,293.94	4,517.77	4,507.70	3,762.33	4,245.96	4,218.84	4,303.37	2.00%	4,303.37	2.00%
10.2130.00.52320.0.70.00000	Tchr Retirement	531.04	588.91	589.41	605.05	904.66	643.81	756.60	756.60	0.00%	756.60	0.00%
10.2130.00.52320.1.21.00000	Teacher Retirement - Bakie	9,156.44	10,413.26	10,654.38	11,163.64	11,410.79	10,559.70	14,193.91	13,942.96	-1.77%	13,942.96	-1.77%
10.2130.00.52320.1.22.00000	Teacher Retirement - Memorial	6,931.46	10,775.01	11,232.41	11,773.63	12,155.62	10,573.63	15,181.55	423.75	-97.21%	423.75	-97.21%
10.2130.00.52320.2.25.00000	Teacher Retirement - Middle	8,468.57	9,634.00	10,114.12	10,558.57	10,836.77	9,922.41	13,668.45	16,187.27	18.43%	16,187.27	18.43%
10.2130.00.52320.3.27.00000	Teacher Retirement - High	9,203.46	10,332.08	10,593.02	11,238.21	8,175.14	9,908.38	10,902.37	11,134.75	2.13%	11,134.75	2.13%
10.2130.00.52500.0.70.00000	Unemployment Compensation	3.46	2.50	2.37	2.31	6.14	3.36	8.64	8.64	0.00%	8.64	0.00%
10.2130.00.52500.1.21.00000	Unemployment Comp - Bakie	58.80	44.21	43.16	42.01	33.59	44.35	51.51	167.37	224.93%	167.37	224.93%
10.2130.00.52500.1.22.00000	Unemployment Comp - Memorial	117.56	43.88	42.36	42.70	33.79	56.06	51.80	12.71	-75.46%	12.71	-75.46%
10.2130.00.52500.2.25.00000	Unemployment Comp - Middle	55.33	69.35	45.38	41.49	32.18	48.75	45.51	192.64	323.30%	192.64	323.30%
10.2130.00.52500.3.27.00000	Unemployment Comp - High	58.82	45.42	49.75	44.26	66.73	53.00	44.59	134.97	202.70%	134.97	202.70%
10.2130.00.52600.0.70.00000	Workers Compensation - District	11.94	11.94	11.94	11.94	17.87	13.13	15.74	15.74	0.00%	15.74	0.00%
10.2130.00.52600.1.21.00000	Workers Comp - Bakie	194.32	200.34	204.45	206.93	211.48	203.50	311.42	230.25	-26.07%	230.25	-26.07%
10.2130.00.52600.1.22.00000	Workers Comp - Memorial	145.98	211.63	219.13	223.13	227.67	205.51	332.09	17.48	-94.74%	17.48	-94.74%
10.2130.00.52600.2.25.00000	Workers Comp - Middle	189.30	217.98	209.45	208.93	206.37	206.41	300.49	265.00	-11.81%	265.00	-11.81%
10.2130.00.52600.3.27.00000	Workers Comp - High	194.47	201.98	212.05	211.92	162.28	196.54	245.82	185.69	-24.46%	185.69	-24.46%
10.2130.00.53300.1.21.00000	Contracted Services - Bakie	-	-	406.00	-		101.50	3,120.00	3,120.00	0.00%	-	-100.00%
10.2130.00.53300.1.22.00000	Contracted Services	11,218.17	754.00	893.78	-		3,216.49	1,950.00	1,950.00	0.00%	1,950.00	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2130.00.53300.2.25.00000	Contracted Services	14,703.00	-	-	-	-	3,675.75	-	-	0.00%	3,500.00	100.00%
10.2130.00.53300.3.27.00000	Contracted Services	6,597.50	396.13	-	-	-	1,748.41	1,000.00	1,000.00	0.00%	1,050.00	5.00%
10.2130.00.54300.1.21.00000	Maint Services - Health Services	125.00	125.00	150.00	150.00	150.00	137.50	450.00	450.00	0.00%	450.00	0.00%
10.2130.00.54300.1.22.00000	Maint Service - Health Services	125.00	125.00	150.00	150.00	150.00	137.50	150.00	150.00	0.00%	150.00	0.00%
10.2130.00.54300.2.25.00000	Maint Service - Health Services	125.00	125.00	150.00	150.00	150.00	137.50	250.00	250.00	0.00%	500.00	100.00%
10.2130.00.54300.3.27.00000	Maint Service - Health Services	125.00	125.00	150.00	150.00	150.00	137.50	150.00	150.00	0.00%	155.00	3.33%
10.2130.00.56100.1.21.00000	Supplies - Health Services	1,146.04	2,687.85	1,530.50	794.29	2,439.02	1,719.54	1,600.00	1,600.00	0.00%	3,000.00	87.50%
10.2130.00.56100.1.22.00000	Supplies - Health Services	1,399.41	1,835.86	1,970.81	886.49	1,356.90	1,489.89	1,974.00	1,974.00	0.00%	1,974.00	0.00%
10.2130.00.56100.2.25.00000	Supplies - Health Services	2,372.45	1,288.09	998.91	529.43	579.80	1,153.74	1,350.00	1,350.00	0.00%	1,550.00	14.81%
10.2130.00.56100.3.27.00000	Supplies - Health Services	1,739.32	1,595.41	1,131.09	1,987.63	840.72	1,458.83	1,900.00	1,900.00	0.00%	2,500.00	31.58%
10.2130.00.56400.3.27.00000	Books - Health Services	-	-	-	-	-	-	332.50	332.50	0.00%	350.00	5.26%
10.2130.00.56500.3.27.00000	Software - Health Services	-	-	-	-	-	-	200.00	200.00	0.00%	225.00	12.50%
10.2130.00.57310.3.27.00000	New Equipment - Health Services	1,818.28	-	-	43.25	438.00	459.91	1,000.00	1,000.00	0.00%	1,035.00	3.50%
10.2130.00.57330.3.27.00000	New Furniture - Health Services	-	-	-	-	-	-	1.00	1.00	0.00%	1.00	0.00%
10.2130.00.57350.1.22.00000	Replace Equipment - Health Services	108.09	-	-	-	-	27.02	-	-	0.00%	-	0.00%
10.2130.00.57350.2.25.00000	Replace Equipment - Health Services	-	-	-	-	-	-	-	-	0.00%	250.00	100.00%
10.2130.00.57350.3.27.00000	Replace Equipment - Health Services	-	-	-	-	350.00	70.00	400.00	400.00	0.00%	425.00	6.25%
10.2140.00.53300.1.19.00000	Other Professional psych Services Memori	-	1,000.00	2,000.00	595.00	-	898.75	1.00	1.00	0.00%	1.00	0.00%
10.2140.00.53300.1.20.00000	Other Prof. Serv Psych-Bakie Pre-School	34,538.98	1,000.00	2,000.00	-	13,745.54	10,256.90	4,200.00	10,000.00	138.10%	10,000.00	138.10%
10.2140.00.53300.1.21.00000	Other Prof. Services - Psych. Services	31,822.49	58,207.41	49,600.00	48,509.25	50,227.59	47,673.35	52,080.00	56,544.00	8.57%	56,544.00	8.57%
10.2140.00.53300.1.22.00000	Other Prof Serv Psych Services -Memorial	33,148.77	58,858.10	51,779.09	32,254.11	41,337.20	43,475.45	60,322.00	56,544.00	-6.26%	56,544.00	-6.26%
10.2140.00.53300.2.25.00000	Other Prof. Services - Psych. Services	32,874.75	41,030.35	43,859.23	34,614.87	26,853.35	35,846.51	62,475.00	56,544.00	-9.49%	56,544.00	-9.49%
10.2140.00.53300.3.27.00000	Other Prof Services - Psych. Services	71,553.29	41,387.39	59,922.02	64,963.00	91,886.46	65,942.43	97,125.00	107,232.00	10.41%	107,232.00	10.41%
10.2150.00.51120.1.19.00000	Speech Salaries Preschool - Mem	21,993.92	22,578.75	23,246.84	23,643.53	-	22,865.76	-	-	0.00%	-	0.00%
10.2150.00.51120.1.20.00000	Speech Salaries - Preschool - Bakie	44,654.08	45,842.74	47,198.16	48,003.47	73,220.00	51,783.69	73,220.00	74,993.00	2.42%	74,993.00	2.42%
10.2150.00.51120.1.21.00000	Speech Salaries - Bakie	31,860.51	47,699.00	50,198.00	70,457.52	60,542.49	52,151.50	73,517.00	48,024.00	-34.68%	48,024.00	-34.68%
10.2150.00.51120.1.22.00000	Speech Salaries - Memorial	-	-	54,017.00	74,507.48	59,911.00	37,687.10	62,786.00	62,786.00	0.00%	62,786.00	0.00%
10.2150.00.51120.2.25.00000	Speech Salaries - Middle	61,881.00	65,263.00	-	-	-	31,786.00	-	-	0.00%	-	0.00%
10.2150.00.51120.3.27.00000	Speech Salaries - High	66,648.00	68,348.00	69,695.00	70,897.00	72,470.00	69,611.60	73,542.00	74,993.00	1.97%	74,993.00	1.97%
10.2150.00.51140.0.70.00000	Support Salaries	-	-	-	-	130.00	-	36,153.32	36,153.32	100.00%	36,153.32	100.00%
10.2150.00.51220.1.20.00000	Sp/Lanq Subs/Tutors	-	-	-	-	130.00	26.00	-	-	0.00%	-	0.00%
10.2150.00.52130.0.70.00000	Life Insurance	-	5.19	9.55	12.64	10.72	7.62	-	52.56	100.00%	52.56	100.00%
10.2150.00.52130.1.19.00000	Life Ins - Preschool - Mem	24.66	24.66	24.66	24.66	-	24.66	-	-	0.00%	-	0.00%
10.2150.00.52130.1.20.00000	Life Ins - Preschool-Bakie	50.34	50.34	50.34	50.34	75.00	55.27	75.00	75.00	0.00%	75.00	0.00%
10.2150.00.52130.1.21.00000	Life Ins - Bakie	49.13	69.81	70.07	105.73	130.39	85.03	150.00	75.00	-50.00%	75.00	-50.00%
10.2150.00.52130.1.22.00000	Life Ins - Memorial	-	-	69.53	105.13	69.19	48.77	75.00	75.00	0.00%	75.00	0.00%
10.2150.00.52130.2.25.00000	Life Ins - Middle	75.00	75.00	-	-	-	37.50	-	-	0.00%	-	0.00%
10.2150.00.52130.3.27.00000	Life Ins - High	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2150.00.52200.0.70.00000	Fica	204.19	271.96	547.08	684.58	677.33	477.03	688.50	2,560.99	271.97%	2,560.99	271.97%
10.2150.00.52200.1.19.00000	Fica - Preschool Mem	1,549.40	1,618.56	1,656.02	1,699.63	-	1,630.90	-	-	0.00%	-	0.00%
10.2150.00.52200.1.20.00000	Fica - Preschool Bakie	3,145.90	3,287.79	3,363.36	3,451.16	5,258.83	3,701.41	5,601.34	5,356.01	-4.38%	5,356.01	-4.38%
10.2150.00.52200.1.21.00000	Fica - Bakie	2,409.72	3,606.73	3,797.57	5,341.95	4,585.36	3,948.27	5,624.05	3,540.42	-37.05%	3,540.42	-37.05%
10.2150.00.52200.1.22.00000	Fica - Memorial	-	-	4,132.71	5,694.55	4,583.60	2,882.17	4,803.13	4,803.13	0.00%	4,803.13	0.00%
10.2150.00.52200.2.25.00000	Fica - Middle	4,346.71	4,771.07	-	-	-	2,279.45	-	-	0.00%	-	0.00%
10.2150.00.52200.3.27.00000	Fica - High	4,717.42	4,933.23	4,959.10	5,022.28	5,088.27	4,944.06	5,625.97	5,304.19	-5.72%	5,304.19	-5.72%
10.2150.00.52310.0.70.00000	Non-Tchr Retirement	-	-	-	-	-	-	-	5,083.18	100.00%	5,083.18	100.00%
10.2150.00.52320.0.70.00000	Teacher Retirement	386.62	578.09	1,160.21	1,196.44	1,102.66	884.80	1,513.20	1,513.20	0.00%	1,513.20	0.00%
10.2150.00.52320.1.19.00000	Teacher Retirement - Pre Mem	3,417.82	3,841.66	3,947.94	4,131.60	-	3,834.76	-	-	0.00%	-	0.00%
10.2150.00.52320.1.20.00000	Teacher Retirement - Pre Bakie	6,939.77	7,803.06	8,017.93	8,390.19	12,899.16	8,810.02	15,390.79	15,763.52	2.42%	15,763.52	2.42%
10.2150.00.52320.1.21.00000	Teacher Retirement - Bakie	4,568.39	7,666.72	8,092.51	8,740.03	6,989.04	7,211.34	11,618.00	10,094.69	-13.11%	10,094.69	-13.11%
10.2150.00.52320.1.22.00000	Teacher Retirement - Memorial	-	-	8,714.12	9,464.20	10,028.46	5,641.36	13,197.69	13,197.69	0.00%	13,197.69	0.00%
10.2150.00.52320.2.25.00000	Teacher Retirement - Middle	9,650.04	11,062.99	-	-	-	5,178.26	-	-	0.00%	-	0.00%
10.2150.00.52320.3.27.00000	Teacher Retirement - High	10,391.74	11,738.00	11,956.24	12,508.24	12,783.60	11,875.56	15,458.47	15,763.52	1.97%	15,763.52	1.97%
10.2150.00.52500.0.70.00000	Unemployment Comp - FF	4.61	3.05	8.17	9.12	6.93	6.38	21.60	86.74	301.57%	86.74	301.57%
10.2150.00.52500.1.19.00000	Unemployment Comp - Pre Mem	19.39	14.07	13.81	13.47	-	15.19	-	-	0.00%	-	0.00%
10.2150.00.52500.1.20.00000	Unemployment Comp - Pre Bakie	39.43	28.56	28.09	27.33	33.31	31.34	35.40	179.93	408.28%	179.93	408.28%
10.2150.00.52500.1.21.00000	Unemployment Comp - Bakie	54.20	40.38	39.37	77.76	59.99	54.34	67.20	115.28	71.55%	115.28	71.55%
10.2150.00.52500.1.22.00000	Unemployment Comp - Memorial	-	-	79.38	77.95	31.26	37.72	33.60	33.60	0.00%	33.60	0.00%
10.2150.00.52500.2.25.00000	Unemployment Comp - Middle	58.82	43.39	-	-	-	25.55	-	-	0.00%	-	0.00%
10.2150.00.52500.3.27.00000	Unemployment Comp - High	58.82	43.02	41.93	41.66	33.40	43.77	179.93	179.93	435.51%	179.93	435.51%
10.2150.00.52600.0.70.00000	Workers Compensation - FF	8.96	11.94	23.88	29.85	29.85	20.90	39.36	119.23	202.92%	119.23	202.92%
10.2150.00.52600.1.19.00000	Workers Comp - Pre Mem	72.55	74.45	76.74	78.04	-	75.45	-	-	0.00%	-	0.00%
10.2150.00.52600.1.20.00000	Workers Comp - Pre Bakie	147.41	151.23	155.82	158.43	242.10	171.00	320.21	247.51	-22.70%	247.51	-22.70%
10.2150.00.52600.1.21.00000	Workers Comp - Bakie	105.12	157.32	165.63	232.45	199.89	172.08	320.87	158.40	-50.63%	158.40	-50.63%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2150.00.52600.1.22.00000	Workers Comp - Memorial	-	-	178.34	245.73	197.62	124.34	280.06	280.06	0.00%	280.06	0.00%
10.2150.00.52600.2.25.00000	Workers Comp - Middle	204.12	215.30	-	-	-	104.86	-	-	0.00%	-	0.00%
10.2150.00.52600.3.27.00000	Workers Comp - High	219.96	225.44	230.08	233.99	239.19	229.73	323.65	247.51	-23.53%	247.51	-23.53%
10.2150.00.53300.1.21.00000	Other Prof. Services - Speech	39,744.00	51,267.00	42,360.00	-	79,717.43	42,617.69	1.00	1.00	0.00%	1.00	0.00%
10.2150.00.53300.1.22.00000	Other Prof. Services - Speech	178,131.93	139,042.91	21,550.00	-	-	84,681.21	1.00	1.00	0.00%	1.00	0.00%
10.2150.00.53300.2.25.00000	Other Prof. Services - Speech	-	26,651.10	122,800.00	116,127.50	74,606.25	68,036.97	135,000.00	103,529.60	-23.31%	103,529.60	-23.31%
10.2150.00.53300.3.27.00000	Other Prof Services Speech HS	-	-	31,950.00	-	-	7,987.50	10,000.00	25,834.40	158.34%	25,834.40	158.34%
10.2160.00.51120.1.19.00000	Occ. Therapy Salaries - Preschool Mem	22,323.92	22,884.74	23,494.34	23,891.03	-	23,148.51	-	-	0.00%	-	0.00%
10.2160.00.51120.1.20.00000	Phys & Occ Therapy Sal - Preschool	45,324.08	46,463.26	47,700.66	48,505.97	-	46,998.49	-	-	0.00%	-	0.00%
10.2160.00.51120.1.21.00000	Phys. & Occ. Therapy Sal - Bakie	65,571.00	67,247.00	68,572.00	69,755.00	121,518.68	78,532.74	124,181.00	126,644.00	1.98%	126,644.00	1.98%
10.2160.00.51120.1.22.00000	Phys & Occ Therapy Sal - Memorial	40,120.00	42,335.00	44,586.00	46,840.00	61,427.00	47,061.60	63,348.00	64,595.00	1.97%	64,595.00	1.97%
10.2160.00.52130.1.19.00000	Life Insurance - Mem	24.66	24.66	24.66	24.66	150.00	49.73	-	-	0.00%	-	0.00%
10.2160.00.52130.1.20.00000	Life Insurance	50.34	50.34	50.34	50.34	75.00	55.27	-	-	0.00%	-	0.00%
10.2160.00.52130.1.21.00000	Life Ins - Bakie	75.00	75.00	75.00	75.00	-	75.00	150.00	150.00	0.00%	150.00	0.00%
10.2160.00.52130.1.22.00000	Life Ins - Memorial	75.00	75.00	75.00	75.00	-	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2160.00.52200.0.70.00000	Fica - District	252.46	182.62	-	-	-	108.77	-	-	0.00%	-	0.00%
10.2160.00.52200.1.19.00000	Fica	1,590.19	1,671.73	1,700.70	1,727.68	-	1,672.58	-	-	0.00%	-	0.00%
10.2160.00.52200.1.20.00000	Fica - Preschool	3,229.18	3,395.85	3,454.72	3,509.04	-	3,397.20	-	-	0.00%	-	0.00%
10.2160.00.52200.1.21.00000	Fica - Bakie	5,016.20	4,991.49	5,093.16	4,933.17	8,483.67	5,703.54	9,499.85	9,054.87	-4.68%	9,054.87	-4.68%
10.2160.00.52200.1.22.00000	Fica - Memorial	3,069.31	3,212.50	3,329.02	3,494.17	4,417.86	3,504.57	4,846.12	4,655.17	-3.94%	4,655.17	-3.94%
10.2160.00.52320.0.70.00000	Tchr Retirement - District	475.29	285.18	-	-	-	190.12	-	-	0.00%	-	0.00%
10.2160.00.52320.1.19.00000	Tchr Retirement - Mem	3,462.08	3,901.92	4,001.64	4,098.91	-	3,866.14	-	-	0.00%	-	0.00%
10.2160.00.52320.1.20.00000	Tchr Retirement - Preschool	7,031.30	7,926.32	8,128.58	8,325.26	-	7,852.87	-	-	0.00%	-	0.00%
10.2160.00.52320.1.21.00000	Teacher Retirement - Bakie	10,263.56	11,641.95	11,882.94	12,325.10	21,548.22	13,532.35	26,102.76	26,620.58	1.98%	26,620.58	1.98%
10.2160.00.52320.1.22.00000	Teacher Retirement - Memorial	5,777.76	7,035.68	7,719.31	8,337.47	10,887.57	7,951.56	13,315.65	13,577.97	1.97%	13,577.97	1.97%
10.2160.00.52500.0.70.00000	Unemployment Comp-FF	10.51	6.82	-	-	-	4.33	-	-	0.00%	-	0.00%
10.2160.00.52500.1.19.00000	Unemployment Comp - Mem	18.24	13.19	12.76	12.93	-	14.28	-	-	0.00%	-	0.00%
10.2160.00.52500.1.20.00000	Unemployment Compensation	37.08	26.78	25.93	26.26	-	29.01	-	-	0.00%	-	0.00%
10.2160.00.52500.1.21.00000	Unemployment Comp - Bakie	58.79	43.41	42.26	41.26	66.80	50.50	67.20	303.94	352.29%	303.94	352.29%
10.2160.00.52500.1.22.00000	Unemployment Comp - Memorial	127.75	36.60	42.12	41.97	71.10	63.91	33.60	154.97	361.22%	154.97	361.22%
10.2160.00.52600.0.70.00000	Workers Compensation - FF	10.91	7.92	-	-	-	4.71	-	-	0.00%	-	0.00%
10.2160.00.52600.1.19.00000	Workers Comp - Mem	73.64	75.46	77.55	78.85	-	76.38	-	-	0.00%	-	0.00%
10.2160.00.52600.1.20.00000	Workers Compensation	149.62	153.28	157.48	160.09	-	155.12	-	-	0.00%	-	0.00%
10.2160.00.52600.1.21.00000	Workers Comp - Bakie	216.33	222.02	226.22	230.12	401.07	259.15	549.62	417.84	-23.98%	417.84	-23.98%
10.2160.00.52600.1.22.00000	Workers Comp - Memorial	132.35	139.64	147.15	154.68	202.78	155.32	280.70	213.19	-24.05%	213.19	-24.05%
10.2160.00.53300.1.19.00000	PT/OT Services Pre-School	-	-	6,999.60	2,814.81	-	2,453.60	-	-	0.00%	-	0.00%
10.2160.00.53300.1.20.00000	PT/OT Services Bakie Pre-School	-	-	-	2,078.81	7,559.26	1,927.61	7,000.00	7,210.00	3.00%	7,210.00	3.00%
10.2160.00.53300.1.21.00000	PT/OT Services	-	11,172.00	8,977.41	10,856.33	40,798.83	14,360.91	15,000.00	41,438.96	176.26%	41,438.96	176.26%
10.2160.00.53300.1.22.00000	PT/OT Services	-	12,768.00	8,988.41	9,909.06	6,878.88	7,708.87	14,420.00	14,420.00	3.00%	14,420.00	3.00%
10.2160.00.53300.2.25.00000	OT Services	-	34,940.00	34,728.31	31,990.46	36,046.25	27,541.00	40,000.00	41,200.00	3.00%	41,200.00	3.00%
10.2160.00.53300.3.27.00000	OT Services	-	13,865.13	20,724.29	27,226.48	28,045.20	17,972.22	35,000.00	36,050.00	3.00%	36,050.00	3.00%
10.3300.00.58900.0.70.00000	D.A.D./D.A.R.E Program - District	2,500.00	-	-	-	-	625.00	-	-	0.00%	-	0.00%
10.2190.00.58900.2.25.00000	Misc. Expense/Assemblies - Middle	550.00	500.00	400.00	-	-	362.50	500.00	500.00	0.00%	-	-100.00%
10.2210.00.52310.0.70.00000	Non Teacher Retirement	-	538.80	377.44	-	280.74	239.40	-	-	0.00%	-	0.00%
10.2210.00.52320.0.70.00000	Teacher Retirement	1,291.33	3,972.02	4,760.58	6,853.24	4,734.59	4,322.35	-	-	0.00%	-	0.00%
10.2210.00.52400.0.70.00000	Tuition Reimbursement - District	27,063.00	66,310.00	72,731.00	69,298.00	66,591.00	60,398.60	78,000.00	78,000.00	0.00%	78,000.00	0.00%
10.2210.00.52400.1.22.00000	Tuition Reimbursement - Memorial	1,830.00	-	-	-	-	457.50	-	-	0.00%	-	0.00%
10.2210.00.52400.2.25.00000	Tuition Reimbursement - Middle	1,932.00	-	-	-	-	483.00	-	-	0.00%	-	0.00%
10.2210.00.52400.3.27.00000	Tuition Reimbursement - High	3,281.00	-	-	-	-	820.25	-	-	0.00%	-	0.00%
10.2210.00.52410.3.27.00000	Other Tuition Reimbursement - High	618.00	-	-	-	-	154.50	-	-	0.00%	-	0.00%
10.2212.00.51120.0.70.00000	Prof. Improvement Salaries - District	-	-	-	-	-	-	-	1,900.00	100.00%	1,900.00	100.00%
10.2212.00.52200.0.70.00000	Fica - District	-	-	-	-	-	-	-	145.35	100.00%	145.35	100.00%
10.2212.00.52320.0.70.00000	Teacher Retirement - District	-	-	-	-	-	-	-	399.38	100.00%	399.38	100.00%
10.2212.00.52500.0.70.00000	Unemployment Comp - District	-	-	-	-	-	-	-	4.56	100.00%	4.56	100.00%
10.2212.00.52600.0.70.00000	Workers Compensation	525.00	-	-	-	-	131.25	2.04	6.27	207.35%	6.27	207.35%
10.2212.00.53220.0.70.00000	Prof Improvement Services - District	6,234.35	55,279.30	98,378.64	97,802.28	65,053.09	64,549.53	107,000.00	107,000.00	0.00%	107,000.00	0.00%
10.2212.00.53220.1.21.00000	Prof Improvement Services - Bakie	-	-	2,322.50	-	-	580.63	1,750.00	1,750.00	0.00%	1,750.00	0.00%
10.2212.00.53220.1.22.00000	Prof Improvement Services - Memorial	-	-	284.00	-	-	71.00	1,750.00	1,750.00	0.00%	1,750.00	0.00%
10.2212.00.53220.2.25.00000	Prof Improvement Services - Middle	-	-	-	-	300.00	60.00	1,750.00	1,750.00	0.00%	4,150.00	137.14%
10.2212.00.53220.3.27.00000	Prof Improvement Services - High	-	573.10	1,853.08	-	-	606.55	1,750.00	1,750.00	0.00%	3,500.00	100.00%
10.2213.00.58100.2.25.00000	Dues - Instructional Training	-	-	-	-	-	-	-	-	0.00%	320.00	100.00%
10.2220.00.51120.1.21.00000	Prof Salaries - Library - Bakie	54,077.30	56,456.00	59,457.00	69,494.30	72,068.68	62,310.66	73,123.68	74,577.38	1.99%	74,577.38	1.99%
10.2220.00.51120.1.22.00000	Prof Salaries - Library - Memorial	66,674.00	49,676.00	53,813.91	56,101.82	58,998.64	57,052.87	61,563.64	61,563.64	0.00%	61,563.64	0.00%
10.2220.00.51120.2.25.00000	Prof Salaries - Library - Middle	59,523.22	62,141.00	66,113.18	-	-	46,944.35	-	-	0.00%	-	0.00%

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 Superintendent's Proposed Budget . Fiscal Year 2023
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Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2220.00.51120.3.27.00000	Prof Salaries - Library - High	47,529.19	47,403.00	51,770.76	54,500.38	51,058.00	50,452.27	53,508.00	54,578.00	2.00%	54,578.00	2.00%
10.2220.00.51140.3.27.00000	Supp Staff Salaries - Library - High	24,504.98	24,484.82	24,871.05	24,908.62	29,934.90	25,740.87	27,720.56	25,863.00	-6.70%	25,863.00	-6.70%
10.2220.00.51220.1.21.00000	Substitutes - Bakie	-	-	-	270.00	520.00	158.00	-	453.00	100.00%	453.00	100.00%
10.2220.00.51220.1.22.00000	Substitutes - Memorial	40.00	-	-	-	1,755.00	359.00	-	453.00	100.00%	453.00	100.00%
10.2220.00.51220.2.25.00000	Substitutes - Middle	720.00	400.00	810.00	-	-	482.50	-	453.00	100.00%	453.00	100.00%
10.2220.00.51220.3.27.00000	Substitutes - High	1,000.00	-	90.00	-	-	272.50	-	3,386.14	100.00%	3,386.14	100.00%
10.2220.00.52110.0.00.00000	Health/Dental Insurance	83,173.72	100,444.23	95,128.48	70,256.70	74,521.80	84,704.99	80,390.22	84,731.29	5.40%	84,731.29	5.40%
10.2220.00.52130.1.21.00000	Life Ins - Bakie	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2220.00.52130.1.22.00000	Life Ins - Memorial	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00%	75.00	0.00%
10.2220.00.52130.2.25.00000	Life Ins - Middle	71.61	75.00	75.00	-	-	55.40	-	-	0.00%	-	0.00%
10.2220.00.52130.3.27.00000	Life Ins - High	127.56	127.56	127.56	127.56	127.56	127.56	127.56	129.96	1.88%	129.96	1.88%
10.2220.00.52200.0.70.00000	Fica - District	262.54	275.02	275.03	275.01	275.01	272.52	275.40	275.40	0.00%	275.40	0.00%
10.2220.00.52200.1.21.00000	Fica - Bakie	3,723.36	4,003.19	4,288.30	5,337.43	5,554.03	4,581.26	5,593.96	5,739.68	2.60%	5,739.68	2.60%
10.2220.00.52200.1.22.00000	Fica - Memorial	4,963.46	3,433.73	3,739.81	3,998.44	4,210.37	4,069.16	4,709.61	34.65	-99.26%	34.65	-99.26%
10.2220.00.52200.2.25.00000	Fica - Middle	4,609.32	4,785.29	5,120.70	-	-	3,628.83	-	34.65	100.00%	34.65	100.00%
10.2220.00.52200.3.27.00000	Fica - High	5,364.23	5,254.38	5,623.21	5,798.66	5,928.24	5,593.74	6,213.99	6,124.98	-1.43%	6,124.98	-1.43%
10.2220.00.52310.3.27.00000	Non-Tchr Retirement - High	2,720.00	2,786.28	2,830.37	2,737.28	3,306.01	2,875.99	3,897.52	4,048.80	3.88%	4,048.80	3.88%
10.2220.00.52320.0.70.00000	Teacher Retirement	508.20	578.62	593.19	608.43	610.22	579.73	894.40	894.40	0.00%	894.40	0.00%
10.2220.00.52320.1.21.00000	Teacher Retirement- Bakie	8,443.55	9,670.25	10,228.80	11,763.41	12,237.10	10,468.62	18,095.78	15,676.10	-13.37%	15,676.10	-13.37%
10.2220.00.52320.1.22.00000	Teacher Retirement - Memorial	10,447.77	8,145.21	9,176.43	9,891.17	10,060.29	9,544.17	15,171.62	15,171.62	0.00%	15,171.62	0.00%
10.2220.00.52320.2.25.00000	Teacher Retirement - Middle	8,829.07	10,001.25	10,910.05	-	-	7,435.09	-	-	0.00%	-	0.00%
10.2220.00.52320.3.27.00000	Teacher Retirement - High	7,281.06	7,936.17	8,607.58	9,351.70	8,615.08	8,358.32	11,247.27	11,472.27	2.00%	11,472.27	2.00%
10.2220.00.52500.0.70.00000	Unemployment Comp - District	3.31	2.28	2.12	2.09	1.56	2.27	8.64	8.64	0.00%	8.64	0.00%
10.2220.00.52500.1.21.00000	Unemployment Comp - Bakie	56.55	41.45	40.40	40.73	32.43	42.31	35.44	180.09	408.16%	180.09	408.16%
10.2220.00.52500.1.22.00000	Unemployment Comp - Memorial	58.96	42.65	42.22	83.12	37.11	52.81	35.11	1.09	-96.90%	1.09	-96.90%
10.2220.00.52500.2.25.00000	Unemployment Comp - Middle	57.37	40.55	40.98	-	-	34.73	-	1.09	100.00%	1.09	100.00%
10.2220.00.52500.3.27.00000	Unemployment Comp - High	109.93	78.67	77.37	76.99	66.65	81.92	67.20	201.17	199.36%	201.17	199.36%
10.2220.00.52600.0.70.00000	Workers Compensation	11.34	11.88	11.88	11.88	11.88	11.77	15.74	15.74	0.00%	15.74	0.00%
10.2220.00.52600.1.21.00000	Workers Comp - Bakie	177.49	188.30	196.28	230.17	239.65	206.38	322.29	247.65	-23.16%	247.65	-23.16%
10.2220.00.52600.1.22.00000	Workers Comp - Memorial	221.27	164.04	176.29	186.46	200.58	189.73	274.60	1.49	-99.46%	1.49	-99.46%
10.2220.00.52600.2.25.00000	Workers Comp - Middle	196.60	208.43	220.95	-	-	156.50	0.48	1.49	211.44%	1.49	211.44%
10.2220.00.52600.3.27.00000	Workers Comp - High	240.90	237.26	253.15	262.10	267.33	252.15	360.39	276.74	-23.21%	276.74	-23.21%
10.2220.00.56100.3.27.00000	Supplies - Library	750.12	225.38	303.46	192.75	343.12	362.97	712.50	712.50	0.00%	775.00	8.77%
10.2222.00.53300.1.21.00000	Prof Serv-Library-Visiting Authors	-	-	-	-	-	-	2,500.00	2,500.00	0.00%	-	-100.00%
10.2222.00.56100.1.21.00000	Supplies - Library	1,144.06	2,592.08	2,160.78	595.97	2,480.23	1,794.62	2,000.00	2,000.00	0.00%	2,250.00	12.50%
10.2222.00.56100.1.22.00000	Supplies - Library	-	684.08	600.00	496.39	942.04	544.50	500.00	500.00	0.00%	500.00	0.00%
10.2222.00.56100.2.25.00000	Supplies - Library	287.43	621.66	765.92	253.69	-	482.18	1,196.07	1,196.07	0.00%	1,196.07	0.00%
10.2222.00.56100.3.27.00000	Supplies - Library	-	-	-	323.41	-	80.85	-	-	0.00%	-	0.00%
10.2222.00.56400.1.21.00000	Books - Library	7,913.61	9,254.13	7,729.47	3,365.48	278.81	5,708.30	3,000.00	3,000.00	0.00%	800.00	-73.33%
10.2222.00.56400.1.22.00000	Books - Library	7,982.59	5,988.00	7,783.14	2,196.35	2,879.45	5,365.91	3,450.00	3,450.00	0.00%	3,450.00	0.00%
10.2222.00.56400.2.25.00000	Books - Library	1,160.80	2,401.46	-	-	700.94	852.64	3,000.00	3,000.00	0.00%	3,000.00	0.00%
10.2222.00.56400.3.27.00000	Books - Library	5,789.72	9,517.52	12,273.37	7,857.52	2,150.29	7,517.68	9,500.00	9,500.00	0.00%	9,000.00	-5.26%
10.2222.00.56430.1.21.00000	Library- Online Subscriptions	-	-	-	-	-	-	25,106.00	25,106.00	0.00%	3,064.00	-87.80%
10.2222.00.56430.1.22.00000	Information Access Fees - Library	-	-	-	-	-	-	-	839.84	100.00%	-	100.00%
10.2222.00.56430.2.25.00000	Information Access Fees - Library	12,409.73	1,987.50	1,442.96	327.80	342.05	3,302.01	320.00	320.00	0.00%	15,000.00	4587.50%
10.2222.00.56430.3.27.00000	Information Access Fees - Library	20,147.46	16,304.93	10,654.40	16,316.74	9,211.71	14,527.05	25,909.60	25,909.60	0.00%	25,909.60	0.00%
10.2222.00.56490.1.21.00000	Multimedia - Library	402.13	-	15.68	-	-	104.45	100.00	100.00	0.00%	-	-100.00%
10.2222.00.56490.1.22.00000	Multimedia - Library	448.90	434.81	-	-	-	220.93	1.00	1.00	0.00%	1.00	0.00%
10.2222.00.56490.2.25.00000	Multimedia - Middle	-	-	-	-	-	-	124.99	124.99	0.00%	-	-100.00%
10.2222.00.56490.3.27.00000	Multimedia - Library	94.29	-	-	-	-	23.57	-	-	0.00%	-	0.00%
10.2222.00.57340.2.25.00000	New Technology Equipment - Library	399.00	-	-	-	-	99.75	-	-	0.00%	-	0.00%
10.2222.00.56430.1.21.00000	Information Access Fees - Admin	-	-	-	-	-	-	-	-	0.00%	1,720.00	100.00%
10.2222.00.56430.1.22.00000	Information Access Fees - Admin	-	-	-	-	-	-	-	-	0.00%	2,129.40	100.00%
10.2222.00.56430.2.25.00000	Information Access Fees - Admin	-	-	-	-	-	-	-	-	0.00%	1,380.00	100.00%
10.2223.00.56100.3.27.00000	Supplies - Audio Visual	931.35	924.37	1,084.02	610.81	821.24	874.36	855.00	855.00	0.00%	800.00	-6.43%
10.2223.00.57310.3.27.00000	New Equipment - Audio Visual	3,131.25	886.33	1,953.48	-	-	1,492.77	2,500.00	2,500.00	0.00%	2,000.00	-20.00%
10.2300.00.52110.0.00.00000	Health/Dental Insurance	72,109.15	83,176.06	97,056.96	95,771.84	99,506.57	89,524.12	109,985.72	115,924.95	5.40%	115,924.95	5.40%
10.2310.00.51110.0.17.00000	School Board Salaries	7,200.00	7,200.00	7,200.00	7,200.00	7,116.65	7,183.33	7,200.00	7,200.00	0.00%	7,200.00	0.00%
10.2310.00.51150.0.17.00000	Secretary/Budget Committee	-	-	-	-	-	-	-	1,000.00	100.00%	1,000.00	100.00%
10.2310.00.52200.0.17.00000	Fica	565.72	550.80	657.02	658.80	636.47	613.76	550.80	550.80	0.00%	550.80	0.00%
10.2310.00.52500.0.17.00000	Unemployment Comp	1.13	-	-	-	-	0.28	17.28	17.28	0.00%	17.28	0.00%
10.2310.00.52600.0.17.00000	Workers Comp	24.41	23.76	26.15	26.16	23.49	24.79	31.49	23.76	-24.55%	23.76	-24.55%
10.2310.00.53300.0.17.00000	Other Prof. Services	-	9,400.00	800.00	-	-	2,550.00	-	-	0.00%	-	0.00%
10.2310.00.53400.0.17.00000	Technical Services	-	-	-	-	-	-	1,500.00	1,500.00	0.00%	1,500.00	0.00%

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2310.00.55340.0.17.00000	Postage	194.91	-	-	-	14.20	41.82	-	-	0.00%	-	0.00%
10.2310.00.55400.0.17.00000	Advertising	875.54	603.35	1,222.24	2,121.43	2,150.70	1,394.65	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2310.00.55500.0.17.00000	Printing	3,674.05	-	1,542.90	982.60	606.00	1,361.11	-	-	0.00%	-	0.00%
10.2310.00.55800.0.17.00000	Travel	-	-	-	-	-	-	300.00	300.00	0.00%	300.00	0.00%
10.2310.00.56100.0.17.00000	Supplies	1,011.68	820.77	920.36	102.75	-	713.89	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2310.00.56400.0.17.00000	Books	450.00	450.00	490.00	450.00	450.00	458.00	450.00	450.00	0.00%	450.00	0.00%
10.2310.00.57310.0.17.00000	New Equipment	9,295.62	-	-	-	-	2,323.91	-	-	0.00%	-	0.00%
10.2310.00.58100.0.17.00000	Dues	9,890.49	9,965.49	7,690.49	7,770.49	7,850.49	8,633.49	8,000.00	8,000.00	0.00%	8,000.00	0.00%
10.2310.00.58900.0.17.00000	Misc. Expenses	7,016.55	10,197.12	6,359.08	5,736.78	1,468.48	6,155.60	6,000.00	6,000.00	0.00%	6,000.00	0.00%
10.2312.00.51110.0.17.00000	School Board Secretary	1,485.50	308.30	2,059.65	1,100.00	291.60	1,049.01	-	-	0.00%	-	0.00%
10.2312.00.51350.0.17.00000	Overtime-School Board Sec.	1,765.50	-	-	-	-	441.38	-	-	0.00%	-	0.00%
10.2312.00.52200.0.17.00000	Fica	248.50	23.58	157.60	84.16	22.30	107.23	-	-	0.00%	-	0.00%
10.2312.00.52310.0.17.00000	Non-Tchr Retirement - District	317.61	12.05	-	-	-	82.42	-	-	0.00%	-	0.00%
10.2312.00.52500.0.17.00000	Unemployment Comp	9.89	0.61	6.32	3.32	0.77	4.18	-	-	0.00%	-	0.00%
10.2312.00.52600.0.17.00000	Workers Comp	9.41	1.02	6.79	3.63	0.96	4.36	-	-	0.00%	-	0.00%
10.2313.00.51110.0.17.00000	Dist. Treasurer Salaries	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	3,500.00	0.00%
10.2313.00.52200.0.17.00000	Fica	267.76	267.76	267.76	267.76	267.76	267.76	267.75	267.75	0.00%	267.75	0.00%
10.2313.00.52500.0.17.00000	Unemployment Comp	17.50	12.78	10.68	10.50	8.40	11.97	8.40	8.40	0.00%	8.40	0.00%
10.2313.00.52600.0.17.00000	Workers Comp	11.56	11.56	11.56	11.56	11.56	11.56	15.31	11.55	-24.56%	11.55	-24.56%
10.2313.00.55340.0.17.00000	Postage	581.75	1,517.90	1,279.20	-	-	844.71	1,500.00	1,500.00	0.00%	1,500.00	0.00%
10.2313.00.56100.0.17.00000	Supplies	-	7.72	-	-	12.13	3.97	20.00	20.00	0.00%	20.00	0.00%
10.2313.00.58900.0.17.00000	Misc. Expenses	403.06	286.77	828.27	82.75	-	400.21	250.00	250.00	0.00%	250.00	0.00%
10.2314.00.53300.0.17.00000	Other Prof Services-Dist. Mtg.	1,257.00	1,052.00	691.00	644.00	5,367.50	1,802.30	1,500.00	1,500.00	0.00%	1,500.00	0.00%
10.2314.00.54420.0.17.00000	Rental Equipment	1,371.00	311.00	1,121.00	1,223.50	1,338.50	1,073.00	1,250.00	1,250.00	0.00%	1,250.00	0.00%
10.2314.00.55400.0.17.00000	Advertising	99.60	373.50	378.00	588.27	-	359.84	600.00	600.00	0.00%	600.00	0.00%
10.2314.00.55500.0.17.00000	Printing	2,754.80	2,560.30	6,671.79	4,681.00	5,357.00	4,404.98	6,700.00	6,700.00	0.00%	6,700.00	0.00%
10.2314.00.56100.0.17.00000	Supplies	-	-	-	-	-	-	50.00	50.00	0.00%	50.00	0.00%
10.2314.00.58900.0.17.00000	Misc. Expenses	-	-	148.75	-	-	37.19	-	-	0.00%	-	0.00%
10.2316.00.53300.0.17.00000	Other Prof - Negotiation Services	-	-	38,839.43	6,419.94	27,949.83	14,641.84	5,000.00	5,000.00	0.00%	5,000.00	0.00%
10.2317.00.53300.0.17.00000	Other Prof - Audit Services	13,350.00	19,665.00	23,350.67	13,128.89	11,218.31	16,142.57	15,000.00	15,000.00	0.00%	16,000.00	6.67%
10.2318.00.53300.0.17.00000	Other Prof - Legal Services	21,723.87	28,776.22	94,458.39	63,132.08	117,072.07	65,032.53	50,000.00	50,000.00	0.00%	60,000.00	20.00%
10.2319.00.51150.0.17.00000	Secretary - Budget Committee	1,200.00	860.00	190.00	850.00	905.00	801.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2319.00.52200.0.17.00000	FICA	76.89	65.79	14.54	65.02	69.25	58.30	76.50	76.50	0.00%	76.50	0.00%
10.2319.00.52500.0.17.00000	Unemployment Comp	5.10	3.40	0.57	2.56	2.16	2.76	2.40	2.40	0.00%	2.40	0.00%
10.2319.00.52600.0.17.00000	Workers Comp	3.33	2.83	0.63	2.79	2.99	2.51	4.37	3.30	-24.49%	3.30	-24.49%
10.2319.00.53300.0.17.00000	Other School Board Services	61,417.92	16,354.92	-	-	1,755.19	15,905.61	3,000.00	3,000.00	0.00%	3,000.00	0.00%
10.2319.00.56100.0.17.00000	Budget Committee-Supplies	662.24	-	599.03	10.39	-	317.92	-	-	0.00%	-	0.00%
10.2321.00.51110.0.17.00000	Admin Salaries - SAU	183,731.78	130,961.50	143,750.00	161,525.00	165,313.00	157,056.26	169,196.00	163,412.00	-3.42%	163,412.00	-3.42%
10.2321.00.51130.0.17.00000	Travel Stipend	3,000.00	3,000.00	3,000.00	4,000.00	6,000.00	3,800.00	4,000.00	6,000.00	50.00%	6,000.00	50.00%
10.2321.00.51150.0.17.00000	Supp Staff Salaries - SAU	136,216.38	150,684.00	155,999.86	168,047.12	202,446.04	162,678.68	249,310.40	153,013.00	-38.63%	153,013.00	-38.63%
10.2321.00.51220.0.17.00000	Wage Adjustments	-	-	-	-	-	-	17,549.32	17,549.32	0.00%	61,746.91	251.85%
10.2321.00.51230.0.17.00000	Phone/PDA Allowance	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	600.00	0.00%
10.2321.00.51350.0.17.00000	Clerical Overtime	3,727.21	586.40	11,125.48	16.23	1,533.28	3,397.72	7,965.00	7,965.00	0.00%	7,965.00	0.00%
10.2321.00.52130.0.17.00000	Life Ins	838.35	778.03	835.56	851.86	928.87	846.53	950.99	838.24	-11.86%	838.24	-11.86%
10.2321.00.52140.0.17.00000	LTD Ins	862.01	633.70	643.84	682.04	744.24	713.17	761.28	762.58	0.17%	762.58	0.17%
10.2321.00.52200.0.17.00000	Fica	23,879.43	22,161.39	23,281.18	23,952.99	26,227.62	23,900.52	35,808.87	23,233.75	-35.12%	23,233.75	-35.12%
10.2321.00.52310.0.17.00000	Non-Tchr Retirement	31,399.69	26,786.90	30,444.73	31,867.20	40,160.60	32,131.82	61,275.81	46,452.77	-24.19%	46,452.77	-24.19%
10.2321.00.52500.0.17.00000	Unemployment Comp	380.72	231.42	168.53	174.88	204.73	232.06	282.52	821.74	190.86%	821.74	190.86%
10.2321.00.52600.0.17.00000	Workers Comp	1,098.02	981.27	1,053.10	1,135.50	1,265.64	1,106.71	1,755.52	1,129.98	-35.63%	1,129.98	-35.63%
10.2321.00.52900.0.17.00000	Other Employee Benefits	4,947.75	2,730.50	2,759.50	2,723.75	10,048.25	4,641.95	6,000.00	29,500.00	391.67%	29,500.00	391.67%
10.2321.00.53300.0.17.00000	Other Prof Services	-	-	-	302.61	(302.61)	-	1,500.00	1,500.00	0.00%	1,500.00	0.00%
10.2321.00.54300.0.17.00000	Maint Services	-	-	-	200.00	-	50.00	-	-	0.00%	1,500.00	100.00%
10.2321.00.54410.0.17.00000	Rental Property	-	-	-	57,000.00	57,000.00	22,800.00	-	-	0.00%	-	0.00%
10.2321.00.54420.0.17.00000	Rental Equipment	506.13	417.36	417.36	313.02	417.36	414.25	420.00	420.00	0.00%	420.00	0.00%
10.2321.00.55340.0.17.00000	Postage	355.32	307.68	802.70	1,192.60	479.85	627.63	1,200.00	1,200.00	0.00%	1,200.00	0.00%
10.2321.00.55400.0.17.00000	Advertising	904.29	1,100.00	1,000.00	1,100.00	-	1,026.07	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2321.00.55500.0.17.00000	Printing	94.33	-	-	-	-	23.58	-	-	0.00%	-	0.00%
10.2321.00.55800.0.17.00000	Prof. Development/Travel	3,322.99	2,825.79	1,079.60	319.00	675.00	1,644.48	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2321.00.55810.0.17.00000	Mileage Reimbursement	-	-	514.44	-	-	128.61	-	-	0.00%	-	0.00%
10.2321.00.56100.0.17.00000	Supplies	3,741.19	3,039.05	3,600.59	3,225.72	6,383.12	3,997.93	4,300.00	4,300.00	0.00%	4,300.00	0.00%
10.2321.00.56400.0.17.00000	Books	509.69	648.30	477.00	500.00	408.65	508.73	1,250.00	1,250.00	0.00%	1,250.00	0.00%
10.2321.00.56430.0.17.00000	Online Access Fees	-	-	546.00	-	-	136.50	-	-	0.00%	-	0.00%
10.2321.00.57200.0.17.00000	Property Lease	-	-	-	768.00	-	192.00	77,400.00	77,400.00	0.00%	77,400.00	0.00%
10.2321.00.57330.0.17.00000	New Furniture	-	-	12,308.78	-	629.00	2,587.56	-	-	0.00%	-	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget - Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2321.00.58100.0.17.00000	Dues	6,759.54	5,918.00	2,143.25	6,243.83	8,243.07	5,861.54	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.2329.00.51110.0.70.00000	Student Services Director Salaries	82,000.00	102,090.11	108,150.00	114,620.87	119,000.00	105,172.20	121,380.00	124,718.00	2.75%	124,718.00	2.75%
10.2329.00.51130.0.70.00000	Travel Stipend	3,000.00	3,000.00	3,000.00	3,000.00	4,500.00	3,300.00	4,500.00	4,500.00	0.00%	4,500.00	0.00%
10.2329.00.51150.0.70.00000	Supp Staff Salaries	88,597.20	105,342.70	107,011.69	137,162.67	118,177.42	111,258.34	96,908.40	99,049.60	2.21%	99,049.60	2.21%
10.2329.00.51230.0.70.00000	Phone/PDA Allowance	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	600.00	0.00%
10.2329.00.51350.0.70.00000	Clerical Overtime	-	100.10	-	-	-	25.03	125.00	125.00	0.00%	125.00	0.00%
10.2329.00.52130.0.70.00000	Life Ins.	455.21	555.55	524.92	601.52	567.39	540.92	567.45	581.62	2.50%	581.62	2.50%
10.2329.00.52140.0.70.00000	LTD Ins	386.76	507.95	515.10	537.76	563.82	502.28	525.25	561.34	6.87%	561.34	6.87%
10.2329.00.52200.0.70.00000	Fica	13,152.85	15,799.54	16,503.54	19,230.08	18,215.53	16,580.31	17,374.18	17,084.28	-1.67%	17,084.28	-1.67%
10.2329.00.52310.0.70.00000	Non-Tchr Retirement	19,390.97	22,339.40	18,475.39	20,214.34	20,342.68	20,152.56	31,932.05	32,196.44	0.83%	32,196.44	0.83%
10.2329.00.52500.0.70.00000	Unemployment Comp	176.44	143.12	197.04	222.75	139.06	175.68	123.78	558.27	351.02%	558.27	351.02%
10.2329.00.52600.0.70.00000	Workers Comp	574.35	689.74	740.10	860.17	807.10	734.29	981.31	767.67	-21.77%	767.67	-21.77%
10.2329.00.52900.0.70.00000	Other Employee Benefits	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2329.00.53300.0.70.00000	Legal Services	22,310.56	22,277.08	5,608.04	2,423.82	260,672.00	62,658.30	40,000.00	40,000.00	0.00%	40,000.00	0.00%
10.2329.00.54420.0.70.00000	Rental Equipment	506.13	417.36	417.36	3,010.50	3,114.84	1,493.24	3,500.00	3,500.00	0.00%	3,500.00	0.00%
10.2329.00.55340.0.70.00000	Postage	333.34	100.00	750.00	500.00	450.00	426.67	500.00	500.00	0.00%	500.00	0.00%
10.2329.00.55500.0.70.00000	Printing	94.33	-	-	-	-	23.58	-	-	0.00%	-	0.00%
10.2329.00.55800.0.70.00000	Prof. Development/Travel	7,064.51	7,517.03	439.00	1,888.73	3,950.00	4,171.85	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10.2329.00.55810.0.70.00000	Mileage Reimbursement	-	-	3,946.10	1,247.20	254.14	1,089.49	-	5,000.00	100.00%	5,000.00	100.00%
10.2329.00.56100.0.70.00000	Supplies	3,253.96	3,655.36	1,660.22	6,236.54	2,937.54	3,548.72	7,000.00	7,000.00	0.00%	7,000.00	0.00%
10.2329.00.56400.0.70.00000	Books	396.31	293.09	1,688.73	150.99	4,498.00	1,405.42	1,000.00	3,000.00	200.00%	3,000.00	200.00%
10.2329.00.56500.0.70.00000	Software	5,128.99	2,738.00	2,692.00	2,186.42	3,279.95	3,205.07	15,000.00	15,000.00	0.00%	15,000.00	0.00%
10.2329.00.58100.0.70.00000	Dues	1,918.50	2,152.50	1,878.50	1,698.50	2,453.00	2,020.20	2,500.00	2,500.00	0.00%	2,500.00	0.00%
10.2400.00.52110.3.00.00000	Health/Dental Insurance	314,948.49	343,478.28	335,384.73	357,183.40	255,554.11	321,309.80	279,195.02	293,992.28	5.30%	293,992.28	5.30%
10.2410.00.51110.1.21.00000	School Admin. Salaries - Bakie	197,641.78	182,044.00	238,345.25	187,363.00	202,039.96	201,486.80	194,729.00	200,084.00	2.75%	200,084.00	2.75%
10.2410.00.51110.1.22.00000	School Admin. Salaries - Memorial	166,631.58	175,474.00	228,299.00	186,176.52	191,299.00	189,576.02	193,153.00	198,464.00	2.75%	198,464.00	2.75%
10.2410.00.51110.2.25.00000	School Admin. Salaries - Middle	191,345.00	180,170.00	177,444.94	256,262.68	105,570.00	182,158.52	107,154.00	113,025.00	5.48%	113,025.00	5.48%
10.2410.00.51110.3.27.00000	School Admin. Salaries - High	282,871.00	286,876.00	301,014.00	305,929.00	316,130.00	298,564.00	320,872.00	330,534.00	3.01%	330,534.00	3.01%
10.2410.00.51150.1.21.00000	Supp Staff Salaries - Bakie	75,830.06	77,572.18	80,594.64	81,567.68	90,401.33	81,193.18	87,824.96	87,832.00	0.01%	87,832.00	0.01%
10.2410.00.51150.1.22.00000	Supp Staff Salaries - Memorial	74,582.56	76,326.40	80,203.76	78,344.37	79,511.42	77,793.70	84,573.36	86,755.28	2.58%	86,755.28	2.58%
10.2410.00.51150.2.25.00000	Supp Staff Salaries - Middle	76,572.21	79,663.98	89,700.30	94,459.36	84,392.44	84,957.66	86,820.00	96,345.60	10.97%	96,345.60	10.97%
10.2410.00.51150.3.27.00000	Supp Staff Salaries - High	101,674.70	105,484.22	110,017.62	113,229.18	116,628.22	109,406.79	123,066.37	120,600.54	-2.00%	120,600.54	-2.00%
10.2410.00.51250.1.21.00000	Support Staff Subs-Bakie	120.00	80.00	45.00	-	2,172.23	483.45	271.75	272.00	0.09%	272.00	0.09%
10.2410.00.51250.1.22.00000	Substitutes-Supp Staff - Memorial	560.00	320.00	270.00	180.00	-	332.50	271.75	272.00	0.09%	272.00	0.09%
10.2410.00.51250.2.25.00000	Substitutes - Supp Staff - Middle	-	-	-	-	-	-	271.75	272.00	0.09%	272.00	0.09%
10.2410.00.51250.3.27.00000	Support Staff Sub - High	1,840.00	80.00	-	-	-	480.00	271.75	272.00	0.09%	272.00	0.09%
10.2410.00.51350.1.21.00000	Support Staff Overtime	-	-	324.30	329.20	1,731.01	476.90	408.03	410.00	0.48%	410.00	0.48%
10.2410.00.51350.1.22.00000	Support Staff Overtime	56.44	-	-	-	31.13	17.51	408.03	410.00	0.48%	410.00	0.48%
10.2410.00.51350.2.25.00000	Support Staff Overtime	-	-	-	-	-	-	390.03	400.00	2.56%	400.00	2.56%
10.2410.00.51350.3.27.00000	Support Staff Overtime	1,765.70	635.81	487.85	230.31	1,716.44	967.22	393.87	400.00	1.56%	400.00	1.56%
10.2410.00.52130.0.70.00000	Life Insurance	8.08	-	0.36	-	-	2.11	-	-	0.00%	-	0.00%
10.2410.00.52130.1.21.00000	Life Ins - Bakie	637.86	593.34	742.22	597.17	606.10	635.34	607.49	625.36	2.94%	625.36	2.94%
10.2410.00.52130.1.22.00000	Life Ins - Memorial	346.74	566.91	719.08	615.28	628.29	575.26	607.32	618.82	1.89%	618.82	1.89%
10.2410.00.52130.2.25.00000	Life Ins - Middle	605.20	599.26	599.35	800.20	329.48	586.70	331.24	398.92	20.43%	398.92	20.43%
10.2410.00.52130.3.27.00000	Life Ins - High	892.26	910.97	940.97	1,005.25	1,021.89	954.27	986.95	1,016.97	3.04%	1,016.97	3.04%
10.2410.00.52140.0.17.00000	LTD Ins - SAU	-	0.44	-	-	-	0.11	-	-	0.00%	-	0.00%
10.2410.00.52140.0.70.00000	LTD Insurance	-	16.12	4.96	-	0.93	4.40	-	-	0.00%	-	0.00%
10.2410.00.52140.1.21.00000	LTD Ins - Bakie	922.06	845.20	1,102.70	851.56	871.17	918.54	773.38	900.38	16.42%	900.38	16.42%
10.2410.00.52140.1.22.00000	LTD Ins - Memorial	418.39	799.46	1,061.47	873.87	905.50	811.74	763.66	893.10	16.95%	893.10	16.95%
10.2410.00.52140.2.25.00000	LTD Ins - Middle	879.81	836.74	850.30	1,184.36	479.14	846.07	456.75	508.56	11.34%	508.56	11.34%
10.2410.00.52140.3.27.00000	LTD Ins - High	916.90	1,303.00	1,413.64	1,467.14	1,495.43	1,319.22	1,308.63	1,487.44	13.66%	1,487.44	13.66%
10.2410.00.52200.0.70.00000	Fica - District	824.05	1,097.67	1,064.61	579.46	1,762.37	1,065.63	1,790.10	2,477.08	38.38%	2,477.08	38.38%
10.2410.00.52200.1.21.00000	Fica - Bakie	20,637.50	19,644.19	23,837.44	19,928.40	21,668.40	21,143.19	21,667.40	20,834.53	-3.84%	20,834.53	-3.84%
10.2410.00.52200.1.22.00000	Fica - Memorial	17,947.70	18,450.36	23,076.81	19,526.72	20,290.59	19,858.44	21,298.07	21,101.84	-0.92%	21,101.84	-0.92%
10.2410.00.52200.2.25.00000	Fica - Middle	19,948.97	19,551.85	19,995.92	26,349.19	14,082.39	19,985.66	14,889.65	15,714.08	5.54%	15,714.08	5.54%
10.2410.00.52200.3.27.00000	Fica - High	28,247.76	29,157.44	30,434.86	30,798.05	32,433.20	30,214.26	34,109.37	33,300.66	-2.37%	33,300.66	-2.37%
10.2410.00.52310.0.70.00000	Non Tchr Retirement	337.80	693.23	362.38	696.30	717.46	561.43	1,012.44	1,012.44	0.00%	1,012.44	0.00%
10.2410.00.52310.1.21.00000	Non-Tchr Retirement - Bakie	8,433.01	8,724.18	9,077.27	9,060.68	10,324.88	9,124.00	12,405.53	12,406.80	0.01%	12,406.80	0.01%
10.2410.00.52310.1.22.00000	Non-Tchr Retirement - Memorial	8,299.32	8,628.33	9,074.76	8,694.36	8,560.47	8,651.45	11,948.41	12,255.47	2.57%	12,255.47	2.57%
10.2410.00.52310.2.25.00000	Non-Tchr Retirement - Middle	8,179.31	8,624.62	9,757.93	9,961.58	9,066.30	9,117.95	12,261.58	13,602.24	10.93%	13,602.24	10.93%
10.2410.00.52310.3.27.00000	Non-Tchr Retirement - High	11,554.34	11,701.77	12,213.96	12,853.34	13,219.13	12,308.51	17,358.50	17,012.71	-1.99%	17,012.71	-1.99%
10.2410.00.52320.0.70.00000	Teacher Retirement	537.12	594.98	1,115.89	617.30	2,723.53	1,117.76	3,405.48	3,405.48	0.00%	3,405.48	0.00%
10.2410.00.52320.1.21.00000	Teacher Retirement - Bakie	30,215.96	30,870.44	40,841.30	33,566.64	34,388.32	33,976.53	40,931.99	42,057.66	2.75%	42,057.66	2.75%
10.2410.00.52320.1.22.00000	Teacher Retirement - Memorial	14,834.59	30,411.09	40,132.64	32,490.59	32,842.34	30,142.25	40,600.91	41,717.25	2.75%	41,717.25	2.75%

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2600.00.52130.1.21.00000	Life Ins - Bakie	509.87	549.26	563.25	580.48	537.95	548.16	493.97	588.23	19.08%	588.23	19.08%
10.2600.00.52130.1.22.00000	Life Ins - Memorial	521.17	533.07	529.37	557.98	431.78	514.67	490.69	513.76	4.70%	513.76	4.70%
10.2600.00.52130.2.25.00000	Life Ins - Middle	480.11	491.17	536.58	509.79	374.71	478.47	354.49	262.34	-26.00%	262.34	-26.00%
10.2600.00.52130.3.27.00000	Life Ins - High	1,181.48	1,245.26	1,240.48	1,416.96	1,152.93	1,247.42	1,021.98	990.60	-3.07%	990.60	-3.07%
10.2600.00.52140.1.21.00000	LTD Ins - Bakie	80.50	81.55	83.15	83.88		82.27	-	-	0.00%	-	0.00%
10.2600.00.52140.1.22.00000	LTD Ins - Memorial	72.56	73.49	74.91	75.67		74.16	-	-	0.00%	-	0.00%
10.2600.00.52140.2.25.00000	LTD Ins - Middle	92.62	93.83	95.59	96.57		94.65	-	-	0.00%	-	0.00%
10.2600.00.52140.3.27.00000	LTD Ins - High	158.29	159.13	162.07	398.52		219.50	-	-	0.00%	-	0.00%
10.2600.00.52200.0.17.00000	Fica - SAU	-	-	-	-	2,831.33	566.27	-	5,366.91	100.00%	5,366.91	100.00%
10.2600.00.52200.0.70.00000	Fica - District	3,868.95	3,649.50	4,066.38	3,907.05	4,902.32	4,078.84	4,284.68	4,792.50	11.85%	4,792.50	11.85%
10.2600.00.52200.1.21.00000	Fica - Bakie	14,431.46	14,693.92	15,945.77	16,045.40	15,200.48	15,263.41	15,014.80	18,800.53	25.21%	18,800.53	25.21%
10.2600.00.52200.1.22.00000	Fica - Memorial	14,912.08	15,006.09	15,102.53	15,214.58	12,622.99	14,571.65	14,823.47	15,276.23	3.05%	15,276.23	3.05%
10.2600.00.52200.2.25.00000	Fica - Middle	13,626.92	14,231.83	15,179.05	13,922.60	10,435.77	13,479.23	11,073.49	8,128.18	-26.60%	8,128.18	-26.60%
10.2600.00.52200.3.27.00000	Fica - High	35,405.16	34,808.69	35,247.38	39,845.32	32,790.18	35,619.35	31,797.25	30,046.51	-5.51%	30,046.51	-5.51%
10.2600.00.52310.0.17.00000	Non-Tchr Retirement - SAU	-	-	-	-	3,896.28	779.26	-	9,847.74	100.00%	9,847.74	100.00%
10.2600.00.52310.0.70.00000	Non-Tchr Retirement - District	5,779.51	5,636.25	6,005.33	6,054.93	6,940.89	6,083.38	7,622.00	6,510.41	-14.58%	6,510.41	-14.58%
10.2600.00.52310.1.21.00000	Non-Tchr Retirement - Bakie	21,296.36	22,469.06	23,922.02	23,585.05	22,019.26	22,658.35	26,771.89	34,464.97	28.74%	34,464.97	28.74%
10.2600.00.52310.1.22.00000	Non-Tchr Retirement - Memorial	21,207.11	22,602.45	22,417.67	22,732.31	18,778.31	21,547.57	25,598.43	28,226.74	10.27%	28,226.74	10.27%
10.2600.00.52310.2.25.00000	Non-Tchr Retirement - Middle	19,585.84	20,602.76	22,784.04	20,163.83	15,091.18	19,645.53	19,183.76	15,097.71	-21.30%	15,097.71	-21.30%
10.2600.00.52310.3.27.00000	Non-Tchr Retirement - High	51,613.77	51,765.70	51,737.71	57,132.25	48,588.77	52,167.64	57,016.29	56,616.95	-0.70%	56,616.95	-0.70%
10.2600.00.52500.0.17.00000	Unemployment Comp - SAU	-	-	-	-	29.85	5.97	-	168.22	100.00%	168.22	100.00%
10.2600.00.52500.0.70.00000	Unemployment Comp - District	85.75	53.57	58.90	58.53	58.12	62.97	56.40	149.76	165.53%	149.76	165.53%
10.2600.00.52500.1.21.00000	Unemployment Comp - Bakie	360.66	201.18	189.65	191.32	165.80	221.72	135.40	571.99	322.44%	571.99	322.44%
10.2600.00.52500.1.22.00000	Unemployment Comp - Memorial	426.41	230.27	256.69	191.49	105.85	242.14	160.04	491.87	207.34%	491.87	207.34%
10.2600.00.52500.2.25.00000	Unemployment Comp - Middle	380.53	241.60	203.05	245.53	125.49	239.24	106.20	265.51	150.01%	265.51	150.01%
10.2600.00.52500.3.27.00000	Unemployment Comp - High	731.80	543.50	520.25	488.75	356.69	528.20	317.66	986.87	210.67%	986.87	210.67%
10.2600.00.52600.0.17.00000	Workers Compensation	-	-	-	-	1,110.06	222.01	-	2,101.31	100.00%	2,101.31	100.00%
10.2600.00.52600.0.70.00000	Workers Comp - District	487.04	395.85	491.57	493.40	701.05	513.78	563.38	548.11	-2.71%	548.11	-2.71%
10.2600.00.52600.1.21.00000	Workers Comp - Bakie	5,849.24	5,970.44	6,330.78	6,525.06	5,967.08	6,128.52	8,116.29	6,258.85	-22.89%	6,258.85	-22.89%
10.2600.00.52600.1.22.00000	Workers Comp - Memorial	5,938.83	5,996.30	5,934.79	6,256.91	4,866.49	5,798.66	8,092.01	5,912.11	-26.94%	5,912.11	-26.94%
10.2600.00.52600.2.25.00000	Workers Comp - Middle	5,459.48	5,679.65	6,068.71	5,676.39	4,102.95	5,397.44	6,137.85	3,015.75	-50.87%	3,015.75	-50.87%
10.2600.00.52600.3.27.00000	Workers Comp - High	14,069.73	14,092.63	14,159.50	16,035.65	12,963.41	14,264.18	16,994.50	11,515.87	-32.24%	11,515.87	-32.24%
10.2600.00.53220.1.21.00000	Maint. Service Training Bakie	100.00	51.25	72.50	232.25	174.92	126.18	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2600.00.53220.1.22.00000	Maint. Services Training Memorial	100.00	51.25	72.50	312.25	17.69	110.74	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2600.00.53220.2.25.00000	Maint. Services Training Middle School	100.00	51.25	72.50	312.25	12.92	109.78	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2600.00.53220.3.27.00000	Maint. Services-Training High School	100.00	51.25	72.50	312.25	39.47	115.09	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2600.00.53300.2.25.00000	Other Prof. Services - Middle	-	-	-	-	617.81	617.81	-	-	0.00%	-	0.00%
10.2600.00.53300.3.27.00000	Other Prof. Services - High School	-	-	-	-	2,159.19	431.84	-	-	0.00%	-	0.00%
10.2600.00.54300.0.17.00000	Maint Service - SAU	-	-	4,456.00	3,347.89		1,950.97	-	-	0.00%	-	0.00%
10.2600.00.54300.0.70.00000	Maint Service - Old HS Campus	13,181.84	27,246.03	26,761.48	41,859.06	39,152.96	29,640.27	17,230.18	17,230.18	0.00%	17,660.93	2.50%
10.2600.00.54300.1.21.00000	Maint Service - Bakie	28,008.56	26,653.07	24,554.42	30,468.51	68,710.80	35,679.07	38,900.00	38,900.00	0.00%	39,872.50	2.50%
10.2600.00.54300.1.22.00000	Maint Service - Memorial	22,620.74	14,918.75	24,540.90	25,359.37	49,343.15	27,356.58	33,717.50	33,717.50	0.00%	34,560.44	2.50%
10.2600.00.54300.2.25.00000	Maint Service - Middle	43,826.05	38,243.46	40,101.49	44,002.53	45,754.29	42,385.56	30,338.53	30,338.53	0.00%	31,096.99	2.50%
10.2600.00.54300.3.27.00000	Maint Service - High	116,239.59	147,628.30	179,140.86	91,388.90	119,877.26	130,854.98	92,086.68	92,086.68	0.00%	94,388.85	2.50%
10.2600.00.54300.3.27.00327	Consolidation Planning HS	-	-	4,000.00	-	-	1,000.00	-	-	0.00%	-	0.00%
10.2600.00.54410.1.22.00000	Modulars - Memorial	15,780.00	15,780.00	1,315.00	-	-	8,218.75	-	-	0.00%	-	0.00%
10.2600.00.54420.0.70.00000	Rental Equipment	-	-	-	-	4,343.42	4,343.42	-	-	0.00%	-	0.00%
10.2600.00.54420.1.21.00000	Rental Equipment - Bakie	2,584.65	2,432.42	2,481.45	2,227.25	24,650.81	6,875.32	3,200.00	3,200.00	0.00%	7,385.57	130.80%
10.2600.00.54420.1.22.00000	Rental Equipment - Memorial	56,671.23	56,495.95	56,388.85	34,453.61	35,905.08	47,982.94	35,250.21	35,250.21	0.00%	38,685.57	9.75%
10.2600.00.54420.2.25.00000	Rental Equipment - Middle	4,007.78	3,848.90	3,780.18	3,890.06	15,825.39	6,270.46	-	-	0.00%	2,685.57	100.00%
10.2600.00.54420.3.27.00000	Rental Equipment - High	41,735.43	43,031.40	43,210.50	40,514.61	43,391.89	42,376.77	42,500.00	42,500.00	0.00%	46,685.57	9.85%
10.2600.00.54500.3.27.00000	Construction Services - High	-	-	-	-	7,650.00	7,650.00	-	-	0.00%	-	0.00%
10.2600.00.54900.0.70.00000	Other Property Services	-	-	21,800.00	-	-	5,450.00	-	-	0.00%	-	0.00%
10.2600.00.55200.0.70.00000	Property Ins. Old HS Campus	13,350.49	14,213.17	15,262.89	14,637.57	13,803.57	14,253.54	17,589.61	19,348.57	10.00%	19,348.57	10.00%
10.2600.00.55200.1.21.00000	Property Ins - Bakie	12,537.44	13,693.42	14,704.76	14,102.30	16,156.19	14,238.82	16,539.50	18,193.45	10.00%	18,193.45	10.00%
10.2600.00.55200.1.22.00000	Property Ins - Memorial	8,701.22	9,495.44	10,196.73	9,778.97	10,911.57	9,816.79	11,551.40	12,706.54	10.00%	12,706.54	10.00%
10.2600.00.55200.2.25.00000	Property Ins - Middle	9,869.62	10,774.83	11,570.61	11,096.55	12,816.63	11,225.65	12,995.32	14,294.85	10.00%	14,294.85	10.00%
10.2600.00.55200.3.27.00000	Property Ins - High	47,240.23	51,775.14	55,599.01	53,321.09	61,074.04	53,801.90	62,088.76	68,297.64	10.00%	68,297.64	10.00%
10.2600.00.55800.1.21.00000	Travel - Bakie	279.85	485.14	-	104.86	-	217.46	200.00	200.00	0.00%	200.00	0.00%
10.2600.00.55800.1.22.00000	Travel - Memorial	279.85	485.14	-	104.86	-	217.46	200.00	200.00	0.00%	200.00	0.00%
10.2600.00.55800.2.25.00000	Travel - Middle	279.85	485.14	-	104.86	-	217.46	200.00	200.00	0.00%	200.00	0.00%
10.2600.00.55800.3.27.00000	Travel - High	279.85	485.15	-	104.86	-	217.47	200.00	200.00	0.00%	200.00	0.00%
10.2600.00.55810.0.70.00000	Mileage - District	-	-	-	127.60	-	31.90	-	-	0.00%	-	0.00%
10.2600.00.55810.1.21.00000	Mileage - Bakie	-	-	279.52	106.90	579.48	193.18	-	-	0.00%	-	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
10.2650.00.54300.0.70.00000	Maint. Serv.-Vehicle Operation	-	-	-	-	190.00	38.00	-	-	0.00%	-	0.00%
10.2650.00.54300.1.21.00000	Maint Service - Vehicle Operation	1,911.60	387.45	1,162.60	639.56	976.31	1,015.50	1,125.00	1,125.00	0.00%	1,125.00	0.00%
10.2650.00.54300.1.22.00000	Maint Service - Vehicle Operation	1,911.60	387.45	1,162.60	639.56	794.79	979.20	1,125.00	1,125.00	0.00%	1,125.00	0.00%
10.2650.00.54300.2.25.00000	Maint Service - Vehicle Operation	1,911.65	387.45	1,162.60	639.56	675.20	955.29	1,125.00	1,125.00	0.00%	1,125.00	0.00%
10.2650.00.54300.3.27.00000	Maint Service - Vehicle Operation	1,911.66	387.46	1,162.62	639.57	1,340.70	1,088.40	1,125.00	1,125.00	0.00%	1,125.00	0.00%
10.2650.00.56100.1.21.00000	Supplies - Vehicle Operation	350.25	405.88	484.11	340.64	223.06	360.79	625.00	625.00	0.00%	625.00	0.00%
10.2650.00.56100.1.22.00000	Supplies - Vehicle Operation	350.25	405.87	484.10	345.83	190.63	355.34	625.00	625.00	0.00%	625.00	0.00%
10.2650.00.56100.2.25.00000	Supplies - Vehicle Operation	350.26	405.94	484.17	345.84	169.24	351.09	625.00	625.00	0.00%	625.00	0.00%
10.2650.00.56100.3.27.00000	Supplies - Vehicle Operation	350.23	405.91	496.18	340.71	288.26	376.26	625.00	625.00	0.00%	625.00	0.00%
10.2650.00.56260.1.21.00000	Gasoline - Vehicle Operation	2,097.48	1,903.51	1,578.61	1,554.56	1,497.99	1,726.43	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2650.00.56260.1.22.00000	Gasoline - Vehicle Operation	2,097.49	1,903.50	1,578.60	1,553.29	1,121.24	1,650.82	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2650.00.56260.2.25.00000	Gasoline - Vehicle Operation	2,097.54	1,903.55	1,578.68	1,556.40	872.95	1,601.82	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2650.00.56260.3.27.00000	Gasoline - Vehicle Operation	2,097.53	1,903.53	1,578.67	1,566.42	2,255.06	1,880.24	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10.2650.00.57320.1.21.00000	New Vehicles - Vehicle Operation	(1,149.00)	-	4,486.99	4,486.99	4,486.99	2,462.39	-	-	0.00%	-	0.00%
10.2650.00.57320.1.22.00000	New Vehicles - Vehicle Operation	(1,149.00)	-	4,486.99	4,486.99	4,486.99	2,462.39	-	-	0.00%	-	0.00%
10.2650.00.57320.2.25.00000	New Vehicles - Vehicle Operation	(1,149.00)	-	4,486.99	4,486.99	4,486.99	2,462.39	-	-	0.00%	-	0.00%
10.2650.00.57320.3.27.00000	New Vehicles - Vehicle Operation	(1,149.00)	-	4,486.99	4,486.99	4,486.99	2,462.39	-	2,531.54	100.00%	2,531.54	100.00%
10.2660.00.54300.0.70.00000	Maint Services - Security Services	199.00	-	95.00	785.00	-	269.75	1,800.00	1,800.00	0.00%	1,800.00	0.00%
10.2660.00.54300.1.21.00000	Maint Service - Security Services	-	1,079.00	-	380.00	-	364.75	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2660.00.54300.1.22.00000	Maint Service - Security Services	-	-	-	-	-	-	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2660.00.54300.2.25.00000	Maint Service - Security Services	428.00	-	746.00	-	655.25	365.85	1,000.00	1,000.00	0.00%	1,000.00	0.00%
10.2660.00.54300.3.27.00000	Maint Service - Security Services	-	-	2,625.40	777.00	1,684.95	1,017.47	1,200.00	1,200.00	0.00%	1,200.00	0.00%
10.2660.00.56100.0.70.00000	Supplies - Security Services	-	-	-	2,545.50	90.20	527.14	-	-	0.00%	-	0.00%
10.2660.00.58100.0.70.00000	Dues - Security Services	1,412.80	1,606.80	1,678.80	1,724.80	1,822.80	1,649.20	1,700.00	1,700.00	0.00%	1,700.00	0.00%
10.2660.00.58100.1.21.00000	Dues - Security Services	419.40	419.40	455.40	455.40	455.40	441.00	539.40	539.40	0.00%	539.40	0.00%
10.2660.00.58100.1.22.00000	Dues - Security Services	455.40	455.40	455.40	455.40	455.40	455.40	455.40	455.40	0.00%	455.40	0.00%
10.2660.00.58100.2.25.00000	Dues - Security Services	534.00	534.00	534.00	534.00	534.00	534.00	534.00	534.00	0.00%	534.00	0.00%
10.2660.00.58100.3.27.00000	Dues - Security Services	1,390.20	335.40	790.80	1,390.20	1,390.20	1,059.36	1,350.00	1,350.00	0.00%	1,350.00	0.00%
10.2700.00.55110.0.70.00000	Student Transportation - Regular	824,181.80	854,403.60	849,203.20	877,192.00	906,200.00	862,236.12	928,855.00	952,076.38	2.50%	975,878.28	5.06%
10.2700.00.55191.1.21.00000	Student Transportation/Homeless Req Ed	-	-	-	-	362.88	72.58	-	-	0.00%	-	0.00%
10.2700.00.55191.1.22.00000	Student Transportation/Homeless Req Ed	3,053.50	-	-	-	-	763.38	-	-	0.00%	-	0.00%
10.2700.00.55191.2.25.00000	Student Transportation/Homeless Req Ed	4,580.25	2,827.60	-	-	-	1,851.96	-	-	0.00%	-	0.00%
10.2700.00.56260.0.70.00000	Diesel Fuel - District	63,297.55	65,374.71	63,791.19	34,292.07	44,044.32	54,159.97	74,200.00	77,910.00	5.00%	77,910.00	5.00%
10.2722.00.55190.1.19.00000	Student Trans - Preschool - Mem	28,473.00	26,853.75	23,178.70	23,732.66	-	25,559.53	1.00	1.00	0.00%	1.00	0.00%
10.2722.00.55190.1.20.00000	Student Trans - Preschool - Baki	28,379.55	28,490.50	23,585.54	13,456.89	36,233.43	26,029.18	45,000.00	45,000.00	0.00%	45,000.00	0.00%
10.2722.00.55190.1.21.00000	Student Transportation - Spec Educ.	29,905.74	47,361.13	32,588.31	25,863.35	55,765.68	38,296.84	45,500.00	115,478.00	153.80%	115,478.00	153.80%
10.2722.00.55190.1.22.00000	Student Transportation - Spec Educ.	15,257.83	58,091.98	34,805.90	45,812.99	24,874.10	35,768.56	57,000.00	60,651.00	6.41%	60,651.00	6.41%
10.2722.00.55190.2.25.00000	Student Transportation - Spec Educ.	75,633.90	90,998.78	28,220.37	14,966.25	6,943.17	43,352.49	52,809.00	14,750.00	-72.07%	14,750.00	-72.07%
10.2722.00.55190.3.27.00000	Student Transportation - Spec Educ.	44,164.85	49,254.28	99,337.43	73,219.63	120,954.95	77,386.23	196,851.00	174,467.00	-11.37%	174,467.00	-11.37%
10.2722.00.55191.0.70.00000	Homeless Student Trans - District Wide	-	-	1,202.65	-	-	300.66	1.00	1.00	0.00%	1.00	0.00%
10.2722.00.55191.0.70.00000	Homeless Student Trans - District Wide	-	3,867.80	-	-	-	966.95	-	-	0.00%	-	0.00%
10.2722.00.55191.1.21.00000	Student Trans/Homeless Spec Ed - Baki	-	-	-	-	-	-	5,000.00	5,000.00	0.00%	5,000.00	0.00%
10.2722.00.55191.1.22.00000	Student Trans/Homeless Spec Ed/Memorial	6,214.75	-	-	-	-	1,553.69	5,000.00	5,000.00	0.00%	5,000.00	0.00%
10.2722.00.55191.2.25.00000	Student Transportation/Homeless Sped	978.00	-	-	-	-	244.50	10,000.00	10,000.00	0.00%	10,000.00	0.00%
10.2722.00.55191.3.27.00000	Student Transportation/Homeless Sped	12,450.50	-	-	-	-	3,112.63	12,500.00	12,500.00	0.00%	12,500.00	0.00%
10.2724.00.55190.2.25.00000	Student Transportation - Athletics	20,000.00	19,932.81	24,656.31	18,996.77	14,249.50	19,567.08	25,000.00	25,000.00	0.00%	36,625.00	46.50%
10.2724.00.55190.3.27.00000	Student Transportation - Athletics	74,888.79	74,575.46	68,449.31	58,190.68	42,234.10	63,667.67	72,000.00	72,000.00	0.00%	84,800.00	17.78%
10.2725.00.55110.3.27.00000	Student Transp - Homebase	600.00	365.93	-	-	-	241.48	1,538.00	1,538.00	0.00%	1,538.00	0.00%
10.2725.00.55190.2.25.00000	Student Transportation - Co-Curricular	7,097.00	10,950.84	5,787.00	8,810.00	-	8,161.21	12,300.00	12,300.00	0.00%	12,607.50	2.50%
10.2725.00.55190.3.27.00000	Student Transportation - Co-Curricular	10,172.26	9,664.01	12,296.53	3,995.21	560.00	7,337.60	18,500.00	18,500.00	0.00%	14,500.00	-21.62%
10.2725.00.55191.3.27.00000	Student Transportation - Guidance	-	-	-	-	-	-	3,500.00	3,500.00	0.00%	4,000.00	14.29%
10.2840.00.54300.0.70.00000	Information Maint. Services	223,296.87	253,199.34	256,047.10	302,045.28	294,129.14	265,743.55	270,910.00	270,910.00	0.00%	270,910.00	0.00%
10.2850.00.51120.0.70.00000	Retirees Salaries - District	213,382.00	239,973.00	263,528.00	235,789.11	264,990.25	243,532.47	200,230.14	160,656.00	-19.76%	160,656.00	-19.76%
10.2850.00.52110.0.70.00000	Health/Dental Ins - Retirees	265,146.51	265,527.16	221,533.39	241,645.41	305,973.44	259,965.18	253,346.67	214,782.53	-15.22%	214,782.53	-15.22%
10.2850.00.52200.0.70.00000	Fica - Retirees	16,332.32	18,358.16	20,159.90	18,036.69	18,327.05	18,242.82	15,317.60	15,567.81	1.63%	15,567.81	1.63%
10.2850.00.52310.0.70.00000	Non-Tchr Retirement	-	-	-	1,334.57	-	333.64	-	-	0.00%	-	0.00%
10.2850.00.52320.0.70.00000	Teacher Retirement - Retirees	9,058.20	13,961.48	10,292.40	-	10,772.36	8,816.89	-	-	0.00%	-	0.00%
10.2850.00.52500.0.70.00000	Unemployment Comp - Retirees	-	-	-	-	-	-	369.60	(102.84)	-127.82%	(102.84)	-127.82%
10.2850.00.52600.0.70.00000	Workers Comp - Retirees	704.07	791.90	869.61	778.01	790.59	786.84	875.65	(69.65)	-107.95%	(69.65)	-107.95%
21.3100.00.54300.0.70.00000	Maintenance Services	24,582.29	15,603.97	18,903.14	10,878.19	-	17,491.90	20,000.00	20,000.00	0.00%	20,000.00	0.00%
21.3100.00.55000.0.70.00000	Other Purchased Services	511,442.00	543,568.80	655,581.77	549,406.00	-	564,999.64	544,900.00	568,500.00	4.35%	568,500.00	4.35%
21.3100.00.56100.0.70.00000	Supplies	592.99	125.00	218.47	-	-	234.12	300.00	300.00	0.00%	300.00	0.00%
21.3100.00.56230.0.70.00000	Bottled Gas	1,991.36	3,040.69	3,350.99	2,702.05	-	2,771.27	3,000.00	3,000.00	0.00%	3,000.00	0.00%
21.3100.00.57350.0.70.00000	Replacement of Equipment	-	-	996.58	-	-	249.15	8,000.00	8,000.00	0.00%	8,000.00	0.00%

Sanborn Regional School District
 Superintendent's Proposed Budget . Fiscal Year 2023
 November 3, 2021

Account Number	Description	Fiscal Year Beginning - Fiscal Year Ending					5-Year Average	Current Year			Superintendent's Proposed	
		7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		Adopted Budget 7/1/2021 - 6/30/2022	Default Budget 7/1/2022 - 6/30/2023	% Change to Current Year	Operating Budget 7/1/2022 - 6/30/2023	% Change to Current Year
21.3100.00.58900.0.70.00000	Misc./Acct. Charges	-	-	-	9,403.46		2,350.87	200.00	200.00	0.00%	200.00	0.00%
10.4600.00.54300.0.17.00000	Capital Improvements - SAU	-	19,295.43	9,265.00	10,276.34	3,678.58	8,503.07	-	-	0.00%	-	0.00%
10.4600.00.54300.0.70.00000	Capital Improvement Program	8,330.00	147,091.11	-	350.00		38,942.78	-	-	0.00%	-	0.00%
10.4600.00.54300.1.21.00000	Capital Improvements - DJ Bakie	43,388.04	74,522.42	-	11,150.00	49,000.00	35,612.09	-	-	0.00%	-	0.00%
10.4600.00.54300.1.22.00000	Capital Improvements - Memorial	66,652.31	37,045.94	-	8,870.00	94,557.65	41,425.18	-	-	0.00%	-	0.00%
10.4600.00.54300.2.25.00000	Capital Improvements - Middle	68,441.32	36,194.39	213,218.00	230,064.96	166,331.90	142,850.11	-	-	0.00%	-	0.00%
10.4600.00.54300.3.27.00000	Capital Improvements - High	86,533.41	46,083.08	-	-	94,143.32	45,351.96	-	-	0.00%	-	0.00%
10.4600.00.54500.1.22.0000001	Construction Services - Memorial	-	-	-	380.00	51,447.30	10,365.46	-	-	0.00%	-	0.00%
10.4600.00.54500.2.25.00000	Construction Services - Middle	-	-	-	-	15,978.62	3,195.72	-	-	0.00%	-	0.00%
10.4600.00.54500.3.27.00000	Construction Services - High	-	-	-	-	5,180.92	1,909.82	-	-	0.00%	-	0.00%
10.4900.00.54500.0.70.00000	Other Facilities/Acq & Const. Serv	-	-	-	4,368.18			-	-	0.00%	-	0.00%
10.5110.00.59100.3.27.00000	Debt Service - Principal - High	1,286,752.19	1,225,784.62	1,168,167.94	1,112,322.10	1,058,290.97	1,170,263.56	1,008,331.41	959,842.42	-4.81%	959,842.42	-4.81%
10.5120.00.58300.3.27.00000	Debt Service - Interest - High	989,013.31	1,079,725.88	1,139,217.56	1,194,925.90	1,241,879.28	1,128,952.39	1,293,057.59	1,340,546.58	3.67%	1,340,546.58	3.67%
10.5221.00.50000.0.70.00000	Food Service - District	38,748.50	30,000.00	30,000.00	-	125,000.00	44,749.70	-	-	0.00%	-	0.00%
10.5251.00.59300.0.70.00000	Transfer to Capital Reserve Fund	-	-	-	100,000.00		25,000.00	-	-	0.00%	-	0.00%
10.6000.00.52110.0.00.00000	Health/Dental Insurance	20,658.62	343.33	-	-		5,250.49	-	-	0.00%	-	0.00%
22.7000.00.50000.0.70.00000	Anticipated Federal Projects	1,065,680.35	850,919.18	807,142.43	805,064.86	613,531.19	828,467.60	721,660.00	721,660.00	0.00%	721,660.00	0.00%
		<u>33,467,573.82</u>	<u>33,716,751.03</u>	<u>34,393,043.45</u>	<u>34,163,949.98</u>	<u>33,233,027.38</u>	<u>34,249,336.43</u>	<u>36,011,926.00</u>	<u>37,232,633.76</u>	3.39%	<u>37,229,463.04</u>	-0.01%