

			SEMNET											
			2023-2024 Budget Draft											
				12/31/2022										
				Actual	Budget	Budget				Budget 2023-2024	Budget 2023-2024	Budget 2023-2024	Budget 2023-2024	
Prg	Crs	Src	Revenue	2022-2023	2022-2023	2023-2024	\$ Change	% Change		Operational	Southern Fiber Project	Fiber2 Project	Special Projects	
580	000	950	Membership Fees	\$15,000	\$16,200	\$15,000	(\$1,200)	-7.41%		\$15,000				\$500 per district
580	000	951	Membership Backup Server Fees	\$1,200	\$0	\$1,200	\$1,200	0.00%		\$1,200				St.Louis County (non-member)
580	000	952	Membership E-Rate Service Fees	\$27,170	\$24,510	\$28,405	\$3,895	15.89%		\$28,405				22 schools;includes 5.0% discount for 13 or more schools
580	000	953	MN Telecom Equity Aid	\$7,817	\$281,701	\$281,701	\$0	0.00%		\$281,701				Once a year payment from State of MN
580	000	960	Southern Fiber Project	\$136,100	\$272,200	\$272,200	\$0	0.00%			\$272,200			Southland,LeRoy,Lyle,Gr.Meadow,G-E,Kingsland,SMEC -
580	000	961	Fiber2 Project Fees	\$24,444	\$48,888	\$48,888	\$0	0.00%				\$48,888		thru June 30, 2024
580	000		Special Projects Fees	\$0	\$0	\$0	\$0	0.00%						Chatfield, Triton - thru June 30, 2024
														one-time projects
			Total Revenue	\$211,731	\$643,499	\$647,394	\$3,895	8.48%		\$326,306	\$272,200	\$48,888	\$0	
				Actual	Budget	Budget								
Prg	Crs	Obj	Expenses	2022-2023	2018-2019	2023-2024	\$ Change	% Change						
580	000	110	Professoal Salaries	\$13,868	\$27,737	\$27,737	\$0	0.00%		\$27,737				placeholder for possible staff
			Total Salaries	\$13,868	\$27,737	\$27,737	\$0	0.00%		\$27,737	\$0	\$0	\$0	
580	000	210	FICA	\$1,061	\$2,122	\$2,122	(\$0)	0.00%		\$2,122				placeholder for possible staff
580	000	215	Workers Comp	\$45	\$139	\$139	(\$0)	-0.23%		\$139				placeholder for possible staff
580	000	220	Reemployment Comp	\$139	\$555	\$277	(\$278)	-50.02%		\$277				placeholder for possible staff
580	000	225	PERA	\$1,040	\$2,080	\$2,080	\$0	0.01%		\$2,080				placeholder for possible staff
580	000	235	Disability & Life Insurance		\$0	\$0	\$0	0.00%		\$0				
580	000	240	Tuition Reimbursement		\$0	\$0	\$0	0.00%		\$0				
580	000	250	TSA Match		\$0	\$0	\$0	0.00%		\$0				
580	000	260	Health Dental		\$0	\$0	\$0	0.00%		\$0				
			Total Benefits	\$2,285	\$4,896	\$4,618	(\$278)	-50.24%		\$4,618	\$0	\$0	\$0	
580	000	305	Contractual Services	\$47,426	\$119,370	\$123,265	\$3,895	3.26%		\$29,905	\$71,700	\$21,660		E-Rate Services=\$24,510+Backup Server=\$1,500
580	000	310	Audit		\$1,500	\$1,500	\$0	0.00%		\$1,500				Annual audit with Abdo Eick & Meyers
580	000	315	Marketing		\$0	\$0	\$0	0.00%						
580	000	320	Legal		\$0	\$0	\$0	0.00%						
580	000	325	Instructional		\$0	\$0	\$0	0.00%						
580	000	335	Dues & Memberships		\$400	\$400	\$0	0.00%						METN membership
580	000	345	Meeting Room Rental		\$0	\$0	\$0	0.00%						
			Total Contracted Services	\$47,426	\$121,270	\$125,165	\$3,895	3.26%		\$31,405	\$71,700	\$21,660	\$0	
580	000	401	Office Supplies		\$60	\$60	\$0	0.00%		\$60				SEMNET domain and email accounts
			Total Supplies	\$0	\$60	\$60	\$0	0.00%		\$60	\$0	\$0	\$0	
580	000	510	Equipment purchase	\$2,348	\$35,943	\$35,943	\$0	0.00%		\$0	\$30,543	\$5,400		
			Total Equipment	\$2,348	\$35,943	\$35,943	\$0	0.00%		\$0	\$30,543	\$5,400	\$0	
580	000	605	Postage		\$50	\$0	(\$50)	-100.00%		\$0				
580	000	610	Phone/Internet	\$71	\$1,000	\$200	(\$800)	-80.00%		\$200				Zoom account
580	000	620	Telephone-cell		\$0	\$0	\$0	0.00%						
			Total Communication	\$71	\$1,050	\$200	(\$850)	-180.00%		\$200	\$0	\$0	\$0	
580	000	660	Property Insurance	\$143	\$500	\$250	(\$250)	-50.00%		\$250				SEMNET's share of general liability coverage
			Total Occupancy	\$143	\$500	\$250	(\$250)	-50.00%		\$250	\$0	\$0	\$0	

SEMNET												
2023-2024 Budget Draft												
Personnel-Salary & Benefits												
						rate increase						
						0.00%			7.65%	0.5000%	1.00%	7.50%
				2022-	2022-	2023-	2023-	2023-				
				2023	2023	2024	2024	2024				
EMPLOYEE	Appt Days	Hrs	% FTE	Hrly	Salary	Hrly	Annual Salary	Benefits	FICA	W/C	UC	PERA
possible part-time position	260	686.4	33%	40.41	27,737	40.41	27,737	4,618	2,122	139	277	2,080
TOTALS					27,737		27,737	4,618	2,122	139	277	2,080

Membership 2023-2024						
	Estimated	Actual		2023-2024		2023-2024
School	TEA benefit spring 2023	TEA benefit spring 2022		Membership Fee		Net TEA returned to members
Alden Conger	\$2,281.03	\$2,281.03		\$500.00		\$2,281.03
Byron	\$8,621.40	\$8,621.40		\$500.00		\$8,621.40
Caledonia	\$6,900.75	\$6,900.75		\$500.00		\$6,900.75
Chatfield	\$8,584.97	\$8,584.97		\$500.00		\$8,584.97
Dover-Eyota	\$2,570.88	\$2,570.88		\$500.00		\$2,570.88
Faribault	\$7,651.37	\$7,651.37		\$500.00		\$7,651.37
Fillmore Central	\$7,145.22	\$7,145.22		\$500.00		\$7,145.22
Glenville Emmons	\$3,122.35	\$3,122.35		\$500.00		\$3,122.35
Grand Meadow	\$12,614.63	\$12,614.63		\$500.00		\$12,614.63
Hayfield	\$3,248.52	\$3,248.52		\$500.00		\$3,248.52
Houston	\$8,027.95	\$8,027.95		\$500.00		\$8,027.95
Kingsland	\$5,008.02	\$5,008.02		\$500.00		\$5,008.02
LaCrescent	\$8,126.90	\$8,126.90		\$500.00		\$8,126.90
Lake City	\$2,893.98	\$2,893.98		\$500.00		\$2,893.98
Lanesboro	\$11,500.74	\$11,500.74		\$500.00		\$11,500.74
LeRoy	\$7,685.97	\$7,685.97		\$500.00		\$7,685.97
Lewiston	\$1,478.66	\$1,478.66		\$500.00		\$1,478.66
Lyle	\$4,996.08	\$4,996.08		\$500.00		\$4,996.08
Mabel-Canton	\$2,019.11	\$2,019.11		\$500.00		\$2,019.11
Owatonna	\$17,141.02	\$17,141.02		\$500.00		\$17,141.02
Plainview-Elgin-Millville	\$20,954.95	\$20,954.95		\$500.00		\$20,954.95
Red Wing	\$4,568.29	\$4,568.29		\$500.00		\$4,568.29
Rochester	\$77,099.97	\$77,099.97		\$500.00		\$77,099.97
Rushford-Peterson	\$7,225.49	\$7,225.49		\$500.00		\$7,225.49
Southland	\$15,788.12	\$15,788.12		\$500.00		\$15,788.12
St Charles	\$901.87	\$901.87		\$500.00		\$901.87
Stewartville	\$5,441.08	\$5,441.08		\$500.00		\$5,441.08
Triton	\$7,391.51	\$7,391.51		\$500.00		\$7,391.51
Wabasha-Kellogg (new)				\$500.00		\$0.00
Winona	\$12,991.27	\$12,991.27		\$500.00		\$12,991.27
SSC	\$0.00	\$0.00		\$500.00		\$0.00
St. Louis County-BACKUP ONLY						
Totals	\$281,701.06	\$281,701.06		\$15,000.00		\$281,701.06
	29	29				
Average TEA Reimbursement	\$10,060.75	\$10,060.75				
Membership FLAT FEE				\$500		