



SHERIDAN SCHOOL DISTRICT 48J
2013-2014
PROPOSED BUDGET

435 S. Bridge St.
Sheridan, Oregon 97378

Superintendent's Budget Message

May 7, 2013

District Vision: *Where all students learn, grow and succeed.*

The 2013-2014 Sheridan School District 48J budget will have a similar tune to the budget messages of recent years. We are entering our fourth straight budget cycle with an expectation of flat or decreased funding for schools in Oregon. We have and will continue to provide the educational and support services for the students projected to attend our schools this next fiscal year. We will continue to focus on the goals set by the board and the introduction of recommendations by the Achievement Compact Committee to meet the needs of students and staff. Our top priority remains the improvement of academic achievement for all students.

It is impossible to present this budget proposal without acknowledging the current funding level for schools in Oregon. The funding levels remain inadequate to fully meet the District's needs in many areas ("Education's % of Oregon's State Budget 2003-2013"). Although we are presenting a budget that essentially sustains current operational levels across the District, those levels are not what I believe is appropriate to achieve the high level goals that the Department of Education, OEIB Board, Sheridan School Board and the Achievement Compact Committee have set for our staff and students.

We will continue to support literacy, mathematics, maintain high academic accountability, continue to encourage the use of instructional strategies to boost student learning, and ensure student access to extra curricular activities. The importance of maximizing instructional time and maintaining continuity of instruction remains a top priority. Sheridan School District will continue to be one of several districts to provide a full school year, maintain a full 5-day instructional week and provide full day Kindergarten. We will need to grow the preparation of our students for their next steps after graduation, providing access to college credits both from Sheridan High School staff and credit options through Chemeketa.

We are proposing to use a significant portion of our anticipated ending fund balance for 2013 as revenue for next year's budget. Although, balancing the budget with one-time revenue is not sustainable in the long run, several factors have contributed to the current fund balance. Most significant is the fact that we chose to spend 2011-12 in a manner that would provide us comparable money for 2012-2013 so that we could avoid further cuts in the second year of the biennium. Historically, the state has allocated a smaller percentage of their biennial appropriation to K-12 education in the first year of the biennium, this time they allocated 50.5% the first year and 49.5% the second.

The administrative team and I continue to review programs and budget areas to make any adjustments in order to maximize efficiencies. Our focus is the students and district data and State Report Card lets us know how they are performing. The priority is the essential educational programs needed to assist students to attain higher academic levels and to close the achievement gap for those

that need additional assistance in order to succeed. Tough decisions have been made in the past and will be made in the future based on our limited resources. The budget has been prepared emphasizing the need to maintain critical staffing by matching our available resources with our most pressing student needs.

The 2013-2014 budget documents have been prepared using a State School Fund of \$6.54 billion for the 2013-2015 biennium. The \$6.54 billion SSF represents an estimated allocation of \$7,103,809. This represents an increase of \$401,395. Unfortunately the districts rollup costs for the 2013-2014 budget year are 751,395 more than the allocation, which includes \$350,000 in PERS increases.

We must be proactive with our legislators in advocating for increased funding in the next biennium, as we will not receive absolute budget numbers until June of this year. This includes PERS legislation that is supposed to reduce the percentage of increase that continues to put pressure on our budget. Sheridan School Districts PERS rate for 2012-2013 was 19% and for 2013-2014 the rate will average 26%. The pressure on budgets creates a danger of creating a “new normal” for Oregon education that represents double digit increases in PERS, health insurance, leading to reduced school days and increased class sizes and teaching loads for our dedicated educators.

During the 2011 summer session the Oregon Legislature and Governor Kitzhaber passed legislation to form the OEIB (Oregon Education Investment Board). The OEIB and the Oregon Department of Education are challenged to improve the education system in Oregon. However, the OEIB and ODE are often times working in different directions. Both the OEIB and ODE create demands on districts to make changes that have created an unprecedented number of changes, new requirements, additional reporting with no additional funding. Changes include; SB 290 and the new evaluation system, updated grading system, new state report card system, the achievement compact, Focus & Priority School process, new state standards in core subjects, new graduation requirements, during a period of slow economic recovery.

The budget for the 2013-2014 school year supports a balanced budget with no cut days or staff. We will need to continue to monitor the fluctuation in student population and state demands. This will allow for an ending fund balance of \$1,000,000 in our reserves. With continued uncertainty it is important to be cautious and conservative with our reserve fund.

In last years budget message I believed the economic downturn appeared to be leveling off. I believe it will take another biennium period to truly see improvement in our economy and state school funding. The economy is still impacting Sheridan School District students, families and staff. We will continue to be conservative as we monitor student achievement, student enrollment, economic forecasts, and the upkeep of our facilities and the contractual obligations of our employees.

A.J. Grauer, Superintendent
Sheridan School District

Sheridan School District
435 S. Bridge St.
Sheridan, Oregon

Budget Committee

	<u>Position No.</u>	<u>Term Expiration</u>
Micheal Griffith	1	June 30, 2013
Joe Knox	2	June 30, 2014
Paula Branson	3	June 30, 2013
Ken Piontek	5	June 30, 2015
Russ Vandewettering	4	June 30, 2015

District Board

Jason Alexander	1	June 30, 2013
Larry Diebel	2	June 30, 2013
Harvey Hall	3	June 30, 2015
Judy Breeden	4	June 30, 2015
Robin Rawlings	5	June 30, 2013

Administration

A.J. Grauer, Superintendent
Marta Hofenbredl, Principal FCS
Candace Pelt, VP FCS/Special Programs
Dean Rech, High School Principal

District Office Staff

DeAnn O'Neil, Business Manager
Emilie Molloy, Fiscal Asst.
Penny Elliott, District Secretary

District Revenue and Student Enrollment

Year	Total Revenue	ADM	ADMw	Rev/ADMw
2001-02	5,008,045	888.8	1163.8	4,830
2002-03	4,524,677	908.3	1172.1	4,716
2003-04	5,568,013	944.2	1212.5	5,331
2004-05	5,106,678	958.8	1197.8	5,042
2005-06	5,729,497	979.7	1243.2	5,399
2006-07	6,031,905	975.0	1222.9	5,750
2007-08	6,324,967	967.0	1208.9	6,087
2008-09	6,545,878	986.9	1236.9	6,190
2009-2010	6,174,840	957.1	1184.7	5,212
2010-2011	6,948,240	991.5	1241.4	5,552
2011-2012*	6,307,091	1010	1257.2	5739
2012-2013*	6,659,607	1090	1314.98	5859
2013-2014*	7,103,809	1015	1275.42	6382

* projected

TO: Board of Directors
FROM: A.J. Grauer, Superintendent
SUBJECT: Achievement Compact Advisory Committee Recommendations
DATE: January 16, 2013

Background/Discussion:

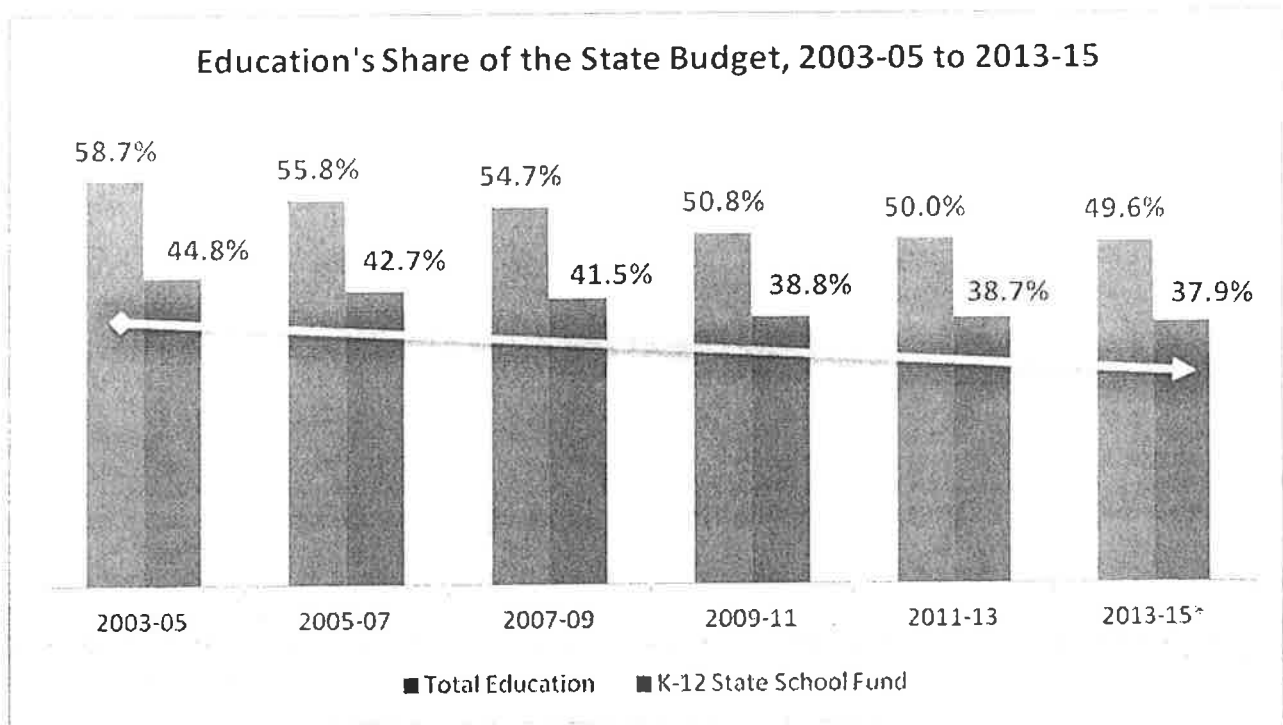
Achievement Committee Recommendations

The achievement compact advisory committee members:

Cyndi Daniels, Amy Burnett, Emily Chadwick, Tim Hart, Lori Bogen, Christina Broncheau
Candace Pelt, Marti Hofenbredl, Dean Rech

The Achievement Committee formulated the following recommendations and surveyed the staff for prioritization and will present at the January 16th Board meeting their final recommendations.

1. Creation of Common Student expectations and rules
2. Research what other Non-Focus Districts are using for Math & Reading Curriculum K-8
3. Teacher training on "How to teach Math with new Common Core"
4. Teacher training on "How to teach Reading with new Common Core"
5. Add an Instructional Coach/Curriculum Coordinator to the Budget
6. Purchase new Math Curriculum
7. Purchase New Reading Curriculum
8. Discontinue the practice of changing classes for Reading & Math at FCS
9. Transition all instruction to Standards Based (Focused) Instruction.



*Governor's Recommended Budget

Source: Legislative Revenue Office

Education's share of the state general fund and lottery budget has steadily declined

The share of Oregon's state general fund and lottery budget allocated to education has declined steadily since 2003-05. The governor's proposed 2013-15 budget continues that trend.

Under the governor's proposal, K-12 is slated to receive about the same amount of funding in 2013-15 as in 2007-09. Although the \$6.15 billion allocation for 2013-15 amounts to a \$400 million increase, it barely covers the higher PERS costs projected for the next biennium, and doesn't address other rising costs.

PERS relief would help, but, at this funding level, schools would still face some combination of budget cuts, including teacher layoffs and other staff reductions, increased class sizes, fewer school days, and fewer programs and electives.

How would potential 2013-15 state school fund levels impact **Sheridan** schools?

\$6.150 Crisis Budget

A funding level of \$6.15 billion would result in an estimated \$450,000 thousand budget shortfall in Sheridan SD for 2013-2014, and an estimated \$600,000 shortfall in 2014-2015. This does not include the impact of ESD and PERS reform.

This equates to losing a combination of:

- 5 Teachers
- 6 cut school days
- Elimination of P.E. and music (Sheridan has been able to keep these programs)
- Higher class sizes and less individual attention for students.

No matter how heroic the effort of Sheridan teachers the end result is less academic and enrichment attention to our students, with an almost certain negative impact on our student performance and wellbeing.

\$6.550 More of the Same

A funding level of \$6.55 billion would leave Sheridan SD without a budget shortfall in 2013-2014, assuming we have no significant increases in employee costs (PERS), facility management costs, supplies, utilities and the impact of ESD reform.

Any funding level that requires cuts next year would include some combination of cutting staff, reducing programs reducing programs and electives.

Any cuts for next year would be on top of the dramatic budget cuts we made in Sheridan SD two years ago, which included cutting 8 positions.

\$6.750 Stability

A funding level of \$6.75 billion would help to bring some financial stability to Sheridan School District.

We would be able to restore some programs and/or positions (counselors, instructional coaches, etc), depending on the PERS and ESD reform, technology demands and with the continued cooperation from employees.

This would give us the opportunity to start investing in what is need for our students to meet 40-40-20 requirements.

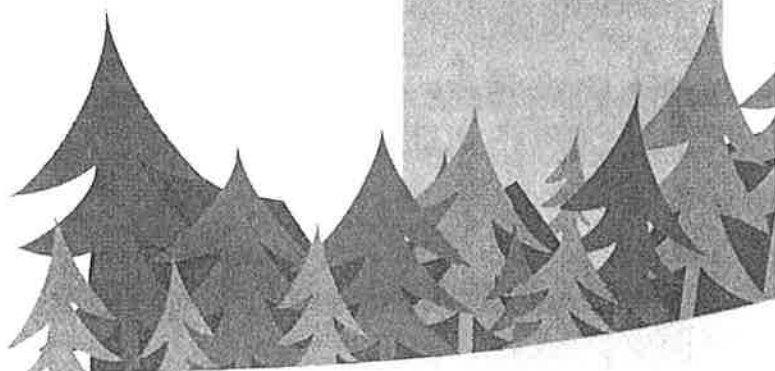
By extension, this would also mean stability, and perhaps improvement, in student achievement.

\$6.895 Investment & Improvement

With a State School Fund of \$6.895 billion, Sheridan School District would have the flexibility to make some significant investments in the areas of:

- Stabilizing or reducing class sizes,
- Restoring key programs and electives, and/or
- Update elective program equipment and facilities
- Adding back key positions, i.e. counselors, instructional coaches, Title program coordinators
- Making targeted investments aimed at improving achievement for all students.

With this funding level, Sheridan schools would be able to be on a trajectory for achieving Oregon's 40-40-2- goal.



STATE SCHOOL FUND GRANT

2013-2014

Based on \$6.55 Billion Co-Chairs Budget with 49/51 split as of 3/30/2013

Yamhill County, Sheridan SD 48J

District ID: 2257

2013-2014 Local Revenue

Property Taxes and in-lieu of property taxes from local sources =	\$1,235,000.00
Federal Forest Fees =	\$0.00
Common School Fund =	\$84,984.29
County School Fund =	\$10,500.00
State Managed Timber =	\$0.00
ESD Equalization =	\$0.00
In-Lieu of Property Taxes(non-local sources) =	\$0.00
Revenue Adjustments =	\$0.00
Local Revenue =	\$1,330,484.29

2013-2014 Experience Adjustment

District Average Teacher Experience =	9.15
State Average Teacher Experience =	13.04
Experience Adjustment (Difference in District and State Teacher Experience) =	-3.89

2013-2014 Transportation Grant

Salaries =	N/A
Payroll =	N/A
Purchased Services =	N/A
Supplies =	N/A
Other =	N/A
Garage Depreciation =	N/A
Bus Depreciation =	N/A
Fees Collected =	N/A
Non-Reimbursable =	N/A
Net Eligible Trans. Expend. =	\$420,000.00
Trans per ADMr Rank. 28%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend) =	\$294,000.00

2013-2014 Extended ADMw

	2013-2014 ADMw	2012-2013 ADMw	Extended ADMw
Sheridan SD 48J (non-charter)	1,124.93	1,136.99	1,136.99
Sheridan Japanese School	87.70	87.73	87.73
Sheridan AllPrep Academy	50.70	50.70	50.70
District Extended ADMw			1,275.42

2013-2014 General Purpose Grant

(Extended ADMw x [\$4500 +(\$25 x Experience Adjustment)]) x Funding Ratio
 (1,275.42 x [\$4500 + (\$25 x -3.89)]) X 1.449653329899 = **\$8,140,293**

2013-2014 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = **\$8,140,293 + \$294,000 = \$8,434,293**

2013-2014 State School Fund Grant

Total Formula Revenue - Local Revenue
 = **\$8,434,293 - \$1,330,484 = \$7,103,809**

General Purpose Grant per Extended ADMw=	\$6,382
Total Formula Revenue per Extended ADMw=	\$6,613
Charter Schools Rate(ORS 338.155)=	\$6,444

Total Paid To date
 SSF Small HS Grant Facility Grant

Estimated Remaining Balance Due
 SSF Small HS Grant Facility Grant High Cost Disability

2013-2014 Extended ADMw

Sheridan SD 48J (non-charter)

	2013-2014		2012-2013	
ADMr:	876.60 X 1.00 =	876.60	887.12 X 1.00 =	887.12
Students in ESL programs:	15.00 X 0.50 =	7.50	13.70 X 0.50 =	6.85
Students in Pregnant and Parenting Programs:	6.00 X 1.00 =	6.00	7.03 X 1.00 =	7.03
120 IEP Students capped at 11% of District ADMr:	111.65 X 1.00 =	111.65	112.81 X 1.00 =	112.81
Students on IEP Above 11% of ADMr:	0.90 X 1.00 =	0.90	0.90 X 1.00 =	0.90
Students in Poverty:	153.10 X 0.25 =	38.28	153.10 X 0.25 =	38.28
Students in Foster Care and Neglected/Delinquent:	2.00 X 0.25 =	0.50	2.00 X 0.25 =	0.50
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	83.50 X 1.00 =	83.50	83.50 X 1.00 =	83.50
	2013-2014 ADMw	1,124.93	2012-2013 ADMw	1,136.99

Sheridan SD 48J (non-charter) Extended ADMw 1,136.99

Sheridan Japanese School

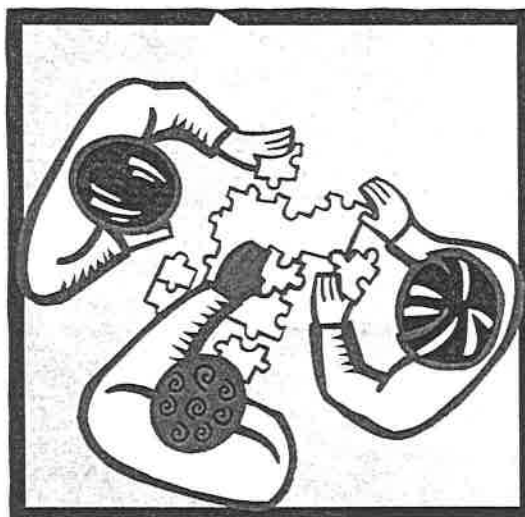
	2013-2014		2012-2013	
ADMr:	87.70 X 1.00 =	87.70	87.73 X 1.00 =	87.73
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
	2013-2014 ADMw	87.70	2012-2013 ADMw	87.73

Sheridan Japanese School Extended ADMw 87.73

STATE SCHOOL FUND GRANT
2013-2014

As of 3/30/2013

Sheridan AllPrep Academy		2013-2014	2012-2013
ADMr:	50.70 X 1.00 =	50.70	50.70 X 1.00 = 50.70
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 = 0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Students in Poverty:	0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
	2013-2014 ADMw	50.70	2012-2013 ADMw 50.70
	Sheridan AllPrep Academy Extended ADMw		50.70
		Sheridan SD 48J Extended ADMw	1,275.42



GENERAL FUND REVENUE

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

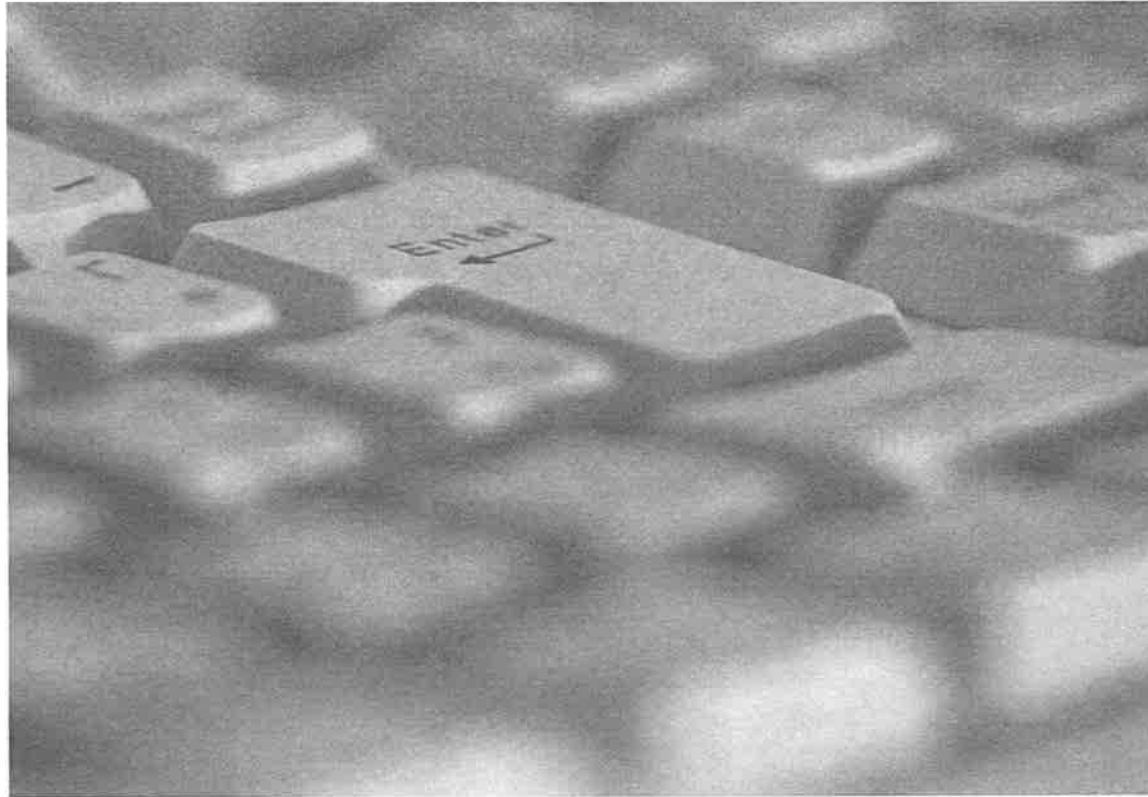
Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
100 GENERAL FUND							
R1111	CUR YR TAXES	1,102,902	1,493,056	1,223,040	1,235,000		
R1510	INTEREST ON INVESTMENTS	14,244	16,693	20,000	20,000		
R1990	MISC	44,446	68,283	98,000	98,000		
R2101	CO SCHOOL FUNDS	9,111	4,116	10,500	10,500		
R2102	ESD APPORTIONMENT			250,000	265,000		
R2900	REV BEHALF DIST			214,065	50,000		
R3101	SSF- GEN SUPPORT	7,090,252	6,390,912	6,702,750	7,103,810		
R3103	COMMON SCH FUND	130,255	91,777	107,710	84,920		
R3199	UNRESTR GRANT OTHER	-64210		425,000	215,000		
R3299	RESTR GRANTS OTHER		257,771				
R5200	INTERFUND TRANSFERS				200,000		
R5400	RESOURCES BEG FUND BAL			1,200,000	1,300,000		
Totals		8,327,000	8,322,608	10,251,065	10,582,230		

Summary of PERS Employer Contribution Rates

Employer Name	Net Employer Contribution Rates 7/1/11 - 6/30/13		Net Employer Contribution Rates 7/1/13 - 6/30/15	
	Tier1/Tier2	OPSRP	Tier 1/Tier 2	OPSRP
Sheridan SD 48J	19.48%	17.97%	26.69%	24.69%
Increase percentages			7.21%	5.21%

**Budget Revisions
District
2013-2014**

District /005				
Page	Account No#	2012-2013	Proposed 2013-2014	Comment
1	100-1131-005	32,000	20,000	Reflect Achievement Compact College Credits
1	100-1250-371/373	190,000	250,000	Combine and to reflect true dollars
1	100-1288-360	950,000	900,000	Charter All Prep enrollment down
2	100-2120-005	14,500	23,500	Increase in Mental Health Services
3	100-2240-005	5,000	7,500	Increase for Prof. Development
4	100-2310-651	57,300	68,000	Workers comp increases
5	100-2542-122	0	14,000	Temporary position, vehicle maintenance and special events



District Office

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1111	100-1111-005-000	K-5INSTRUC/CERT/S.	130	ADDL SALARY	0	0	5,000	0.00	5,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	1,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	0	0.00	1,500	0.00	0	0
				220	SOC SEC ADMIN	1,284	0	400	0.00	500	0.00	0	0
				231	WRKRS COMP	110	0	50	0.00	250	0.00	0	0
Budget Unit Subtotal						1,394	10,389	5,450	0.00	8,750	0.00	0	0
	1131	100-1131-005-050	COLLEGE TUITION	389	OTHER NON-INSTR PROF	28,434	0	32,000	0.00	20,000	0.00	0	0
Budget Unit Subtotal						28,434	31,992	32,000	0.00	20,000	0.00	0	0
	1250	100-1250-005-320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	630	0	5,000	0.00	5,000	0.00	0	0
				355	PRINTING BINDING	528	0	500	0.00	3,000	0.00	0	0
				371	TUITION W/IN STATE	145,606	0	190,000	0.00	250,000	0.00	0	0
				373	TUITION/PRIVATE	0	0	50,000	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	584	0	7,000	0.00	7,000	0.00	0	0
				420	TEXTBOOKS	2,934	0	2,500	0.00	2,500	0.00	0	0
				460	NONCONSUM ITEMS	142	0	1,000	0.00	1,000	0.00	0	0
				480	COMPUT HDW	462	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						150,884	159,834	256,500	0.00	269,000	0.00	0	0
	1288	100-1288-005-350	CHARTER SCHOOL F	130	ADDL SALARY	0	0	5,500	0.00	5,500	0.00	0	0
				360	CHART SCHOOL PYMT	865,769	0	950,000	0.00	900,000	0.00	0	0
				389	OTHER NON-INSTR PROF	26,603	0	35,000	0.00	60,000	0.00	0	0
Budget Unit Subtotal						892,372	972,952	990,500	0.00	965,500	0.00	0	0
	1291	100-1291-005-000	ESL PROGRAM	410	CONSUMB SUP MAT	0	0	1,500	0.00	1,500	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	1291...	100-1291-005-000...	ESL PROGRAM...	420	TEXTBOOKS	166	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						166	164	2,500	0.00	2,500	0.00	0	0
	2120	100-2120-005-000	COUNSELING YAMHI	310	INST/PROF/TECH SERVIC	0	0	14,500	0.00	23,500	0.00	0	0
Budget Unit Subtotal						0	14,203	14,500	0.00	23,500	0.00	0	0
	2134	100-2134-005-000	NURSE SERVICES	310	INST/PROF/TECH SERVIC	0	0	30,000	0.00	30,000	0.00	0	0
Budget Unit Subtotal						0	27,000	30,000	0.00	30,000	0.00	0	0
	2150	100-2150-005-320	SPEECH TEACHER	111	LIC SALARIES	27,079	0	15,100	0.00	15,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,851	0	9,640	0.00	9,640	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,625	0	3,580	0.00	3,580	0.00	0	0
				220	SOC SEC ADMIN	2,030	0	4,560	0.00	4,560	0.00	0	0
				231	WRKRS COMP	142	0	350	0.00	350	0.00	0	0
				241	MEDICAL	5,409	0	12,900	0.00	12,900	0.00	0	0
Budget Unit Subtotal						40,135	0	46,130	0.00	46,130	0.00	0	0
	2190	100-2190-005-320	SERV DIR STUDENT	111	LIC SALARIES	70,230	0	39,605	0.50	42,000	0.50	0	0
				211	PERS EMPLYR CONTRIB	10,002	0	7,525	0.00	11,130	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,226	0	2,400	0.00	2,520	0.00	0	0
				220	SOC SEC ADMIN	5,092	0	3,030	0.00	3,220	0.00	0	0
				231	WRKRS COMP	354	0	400	0.00	400	0.00	0	0
				241	MEDICAL	16,623	0	9,000	0.00	9,000	0.00	0	0
				340	TRAVEL	1,403	0	3,500	0.00	3,500	0.00	0	0
				371	TUITION W/IN STATE	1,367	0	2,240	0.00	2,240	0.00	0	0
				640	DUES & FEES	684	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						109,981	78,672	69,700	0.50	76,010	0.50	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2213	100-2213-005-000	CURRICULUM DEVEL	130	ADDL SALARY	0	0	5,000	0.00	5,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	1,030	0.00	1,030	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	600	0.00	600	0.00	0	0
				220	SOC SEC ADMIN	0	0	390	0.00	390	0.00	0	0
				231	WRKRS COMP	0	0	50	0.00	50	0.00	0	0
Budget Unit Subtotal						0	3,607	7,070	0.00	7,070	0.00	0	0
	2240	100-2240-005-000	INSTRUCTIONAL STA	310	INST/PROF/TECH SERVIC	895	0	11,090	0.00	11,090	0.00	0	0
				319	OTHR INST/PROF/TECH	9,861	0	18,000	0.00	18,000	0.00	0	0
				340	TRAVEL	5,611	0	5,000	0.00	7,500	0.00	0	0
Budget Unit Subtotal						16,367	25,526	34,090	0.00	36,590	0.00	0	0
	2310	100-2310-005-000	BOARD OF ED SERV	112	CLASS SALARIES	23,125	0	17,750	0.50	17,750	0.50	0	0
				211	PERS EMPLYR CONTRIB	3,301	0	4,600	0.00	4,710	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,388	0	1,400	0.00	1,400	0.00	0	0
				220	SOC SEC ADMIN	1,757	0	1,790	0.00	1,790	0.00	0	0
				231	WRKRS COMP	121	0	155	0.00	155	0.00	0	0
				241	MEDICAL	9,079	0	9,900	0.00	10,850	0.00	0	0
				353	POSTAGE	273	0	1,000	0.00	1,000	0.00	0	0
				354	ADVERTISING	1,000	0	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	3,400	0	4,000	0.00	7,500	0.00	0	0
				381	AUDIT SRVS	4,500	0	12,000	0.00	12,000	0.00	0	0
				382	LEGAL SRVS	11,710	0	15,000	0.00	15,000	0.00	0	0
				388	ELECTION	1,100	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	7,058	0	25,000	0.00	25,000	0.00	0	0
410	CONSUMB SUP MAT	1,338	0	3,000	0.00	3,000	0.00	0	0				

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2310...	100-2310-005-000...	BOARD OF ED SERV.	460	NONCONSUM ITEMS	0	0	2,700	0.00	2,700	0.00	0	0
				640	DUES & FEES	3,476	0	2,500	0.00	2,500	0.00	0	0
				651	LIABILITY INS	49,443	0	57,300	0.00	68,000	0.00	0	0
Budget Unit Subtotal						122,069	139,524	161,595	0.50	176,855	0.50	0	0
	2321	100-2321-005-000	OFFICE OF SUPT SEI	112	CLASS SALARIES	21,742	0	17,750	0.50	12,170	0.50	0	0
				113	ADMIN SALARIES	83,628	0	100,000	1.00	102,200	1.00	0	0
				211	PERS EMPLYR CONTRIB	14,705	0	23,660	0.00	30,310	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	6,213	0	6,930	0.00	7,045	0.00	0	0
				220	SOC SEC ADMIN	7,847	0	8,830	0.00	8,980	0.00	0	0
				231	WRKRS COMP	571	0	350	0.00	600	0.00	0	0
				241	MEDICAL	23,754	0	29,700	0.00	32,550	0.00	0	0
				319	OTHR INST/PROF/TECH	793	0	1,000	0.00	1,000	0.00	0	0
				351	TELEPHONE	4,216	0	6,000	0.00	6,000	0.00	0	0
				353	POSTAGE	355	0	500	0.00	500	0.00	0	0
				355	PRINTING BINDING	48	0	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	636	0	2,000	0.00	2,000	0.00	0	0
				440	PERIODICALS	72	0	200	0.00	200	0.00	0	0
				640	DUES & FEES	1,185	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						165,766	175,630	199,920	1.50	206,555	1.50	0	0
	2520	100-2520-005-000	FISCAL SERVICES	112	CLASS SALARIES	20,253	0	23,900	0.75	24,335	0.75	0	0
				114	MGR CLASSIFIED	56,190	0	61,650	1.00	63,880	1.00	0	0
				130	ADDL SALARY	-1,203	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	10,752	0	17,620	0.00	23,380	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,935	0	4,810	0.00	5,295	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2520...	100-2520-005-000...	FISCAL SERVICES...	220	SOC SEC ADMIN	5,940	0	6,130	0.00	6,750	0.00	0	0
				231	WRKRS COMP	424	0	500	0.00	500	0.00	0	0
				241	MEDICAL	31,042	0	39,600	0.00	43,200	0.00	0	0
				340	TRAVEL	-798	0	2,500	0.00	3,500	0.00	0	0
				351	TELEPHONE	0	0	300	0.00	300	0.00	0	0
				353	POSTAGE	76	0	600	0.00	600	0.00	0	0
				355	PRINTING BINDING	0	0	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	1,548	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	2,148	0	1,055	0.00	1,055	0.00	0	0
640	DUES & FEES	4,523	0	6,200	0.00	6,200	0.00	0	0				
Budget Unit Subtotal						135,830	152,925	167,865	1.75	181,995	1.75	0	0
	2523	100-2523-005-000	RECEIVE & DISBURS	240	CONTRACTUAL BENEFITS	16,874	0	51,100	0.00	51,100	0.00	0	0
Budget Unit Subtotal						16,874	8,441	51,100	0.00	51,100	0.00	0	0
	2542	100-2542-005-000	BLDG CARE & UPKEE	112	CLASS SALARIES	0	0	50,600	1.00	51,590	1.00	0	0
				122	SUB CLASSIFIED	0	0	0	0.00	14,000	0.00	0	0
				130	ADDL SALARY	0	0	720	0.00	1,200	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	10,115	0.00	16,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	2,960	0.00	4,000	0.00	0	0
				220	SOC SEC ADMIN	0	0	3,780	0.00	6,500	0.00	0	0
				231	WRKRS COMP	0	0	250	0.00	250	0.00	0	0
				241	MEDICAL	0	0	16,800	0.00	17,400	0.00	0	0
				322	REPAIR & MAINT SERVICE	7,143	0	9,500	0.00	9,500	0.00	0	0
				325	ELECTRICITY	2,463	0	2,600	0.00	2,600	0.00	0	0
326	FUEL	1,028	0	3,500	0.00	3,500	0.00	0	0				

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2542...	100-2542-005-000...	BLDG CARE & UPKEE	327	WATER & SEWAGE	1,164	0	2,000	0.00	2,000	0.00	0	0
				328	GARBAGE	600	0	600	0.00	600	0.00	0	0
				389	OTHER NON-INSTR PROF	9,072	0	26,000	0.00	26,000	0.00	0	0
				410	CONSUMB SUP MAT	1,771	0	7,300	0.00	7,300	0.00	0	0
				460	NONCONSUM ITEMS	5,419	0	8,200	0.00	8,200	0.00	0	0
				640	DUES & FEES	645	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						29,305	22,508	147,425	1.00	173,140	1.00	0	0
		100-2542-005-116	MAINTENANCE SUPP	322	REPAIR & MAINT SERVICE	2,827	0	4,800	0.00	4,800	0.00	0	0
				410	CONSUMB SUP MAT	16,041	0	19,700	0.00	19,700	0.00	0	0
				460	NONCONSUM ITEMS	1,460	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						20,328	24,456	29,500	0.00	29,500	0.00	0	0
		100-2542-005-620	MAINTENANCE SUPP	322	REPAIR & MAINT SERVICE	1,484	0	2,500	0.00	2,500	0.00	0	0
				410	CONSUMB SUP MAT	9,429	0	13,000	0.00	13,000	0.00	0	0
				460	NONCONSUM ITEMS	1,467	0	6,800	0.00	6,800	0.00	0	0
Budget Unit Subtotal						12,380	15,329	22,300	0.00	22,300	0.00	0	0
	2543	100-2543-005-000	CARE & UPKEEP OF	322	REPAIR & MAINT SERVICE	571	0	2,000	0.00	2,000	0.00	0	0
				410	CONSUMB SUP MAT	1,649	0	2,500	0.00	2,500	0.00	0	0
				460	NONCONSUM ITEMS	3,425	0	6,500	0.00	6,500	0.00	0	0
Budget Unit Subtotal						5,644	8,278	11,000	0.00	11,000	0.00	0	0
	2544	100-2544-005-005	MAINTENANCE	322	REPAIR & MAINT SERVICE	863	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						863	0	2,000	0.00	2,000	0.00	0	0
		100-2544-005-007	MAINTENANCE	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	500	0.00	500	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2544...	100-2544-005-007...	MAINTENANCE...	460	NONCONSUM ITEMS	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	204	2,500	0.00	2,500	0.00	0	0
		100-2544-005-009	MAINTENANCE	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	363	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						363	677	1,000	0.00	1,000	0.00	0	0
	2546	100-2546-005-000	SECURITY SERVICES	322	REPAIR & MAINT SERVICE	129	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	1,856	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						1,985	1,675	5,500	0.00	5,500	0.00	0	0
	2552	100-2552-005-000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	1,079	0	10,000	0.00	10,000	0.00	0	0
				331	REIMBURS STDNT TRANS	176,053	0	208,000	0.00	208,000	0.00	0	0
				332	NONREIMBURS STDNT TF	0	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						177,132	177,417	220,500	0.00	220,500	0.00	0	0
		100-2552-005-011	VEHICLE OPERATION	410	CONSUMB SUP MAT	20,293	0	28,000	0.00	28,000	0.00	0	0
Budget Unit Subtotal						20,293	23,745	28,000	0.00	28,000	0.00	0	0
		100-2552-005-116	VEHICLE OPERATION	331	REIMBURS STDNT TRANS	2,756	0	3,000	0.00	3,000	0.00	0	0
				332	NONREIMBURS STDNT TF	2,949	0	3,500	0.00	3,500	0.00	0	0
Budget Unit Subtotal						5,705	6,787	6,500	0.00	6,500	0.00	0	0
		100-2552-005-137	VEHICLE OPERATION	331	REIMBURS STDNT TRANS	1,171	0	1,500	0.00	1,500	0.00	0	0
Budget Unit Subtotal						1,171	3,033	1,500	0.00	1,500	0.00	0	0
		100-2552-005-618	VEHICLE OPERATION	331	REIMBURS STDNT TRANS	0	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						0	500	500	0.00	500	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2552...	100-2552-005-620	VEHICLE OPERATION	331	REIMBURS STDNT TRANS	1,755	0	2,000	0.00	2,000	0.00	0	0
				332	NONREIMBURS STDNT TR	9,718	0	10,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						11,472	11,962	12,000	0.00	12,000	0.00	0	0
	2558	100-2558-005-320	SPECIAL ED TRANS	112	CLASS SALARIES	1,964	0	18,750	0.94	18,750	0.94	0	0
				130	ADDL SALARY	0	0	10,000	0.00	10,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	279	0	3,600	0.00	3,600	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	118	0	1,060	0.00	1,060	0.00	0	0
				220	SOC SEC ADMIN	129	0	2,400	0.00	2,400	0.00	0	0
				231	WRKRS COMP	11	0	110	0.00	110	0.00	0	0
				241	MEDICAL	12,423	0	13,800	0.00	13,800	0.00	0	0
				322	REPAIR & MAINT SERVICE	6,692	0	7,500	0.00	7,500	0.00	0	0
				331	REIMBURS STDNT TRANS	134,090	0	220,000	0.00	220,000	0.00	0	0
Budget Unit Subtotal						155,706	169,846	277,220	0.94	277,220	0.94	0	0
	2559	100-2559-005-000	VEHICLE OPERATION	410	CONSUMB SUP MAT	499	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						499	522	500	0.00	500	0.00	0	0
	2660	100-2660-005-000	DUES/FEES/TECHNO	111	LIC SALARIES	0	0	63,500	1.00	64,585	1.00	0	0
				211	PERS EMPLYR CONTRIB	2,909	0	13,020	0.00	17,115	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	1,533	0	3,810	0.00	3,875	0.00	0	0
				220	SOC SEC ADMIN	1,499	0	4,900	0.00	4,940	0.00	0	0
				231	WRKRS COMP	132	0	300	0.00	300	0.00	0	0
				241	MEDICAL	4,300	0	17,400	0.00	17,400	0.00	0	0
				322	REPAIR & MAINT SERVICE	1,978	0	6,350	0.00	6,350	0.00	0	0
				340	TRAVEL	740	0	2,000	0.00	1,000	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/2/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2660...	100-2660-005-000...	DUES/FEES\TECHNO	389	OTHER NON-INSTR PROF	10,212	0	26,000	0.00	26,000	0.00	0	0
				410	CONSUMB SUP MAT	3,694	0	4,500	0.00	4,500	0.00	0	0
				460	NONCONSUM ITEMS	2,011	0	1,000	0.00	5,000	0.00	0	0
				480	COMPUT HDW	29,564	0	8,000	0.00	8,000	0.00	0	0
				640	DUES & FEES	11,945	0	14,000	0.00	19,350	0.00	0	0
Budget Unit Subtotal						70,518	103,722	164,780	1.00	178,415	1.00	0	0
	5200	100-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	124,467	0	100,000	0.00	100,000	0.00	0	0
Budget Unit Subtotal						124,467	100,000	100,000	0.00	100,000	0.00	0	0
	6110	100-6110-005-000	CONTINGENCY	810	PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	0	0
Budget Unit Subtotal						0	0	200,000	0.00	200,000	0.00	0	0
	7000	100-7000-005-000	UNAPPROPRIATED E	820	RESERVED FOR NEXT YE	0	0	800,000	0.00	800,000	0.00	0	0
Budget Unit Subtotal						0	0	800,000	0.00	800,000	0.00	0	0
Cost Center Subtotal						2,318,103	2,471,519	4,101,645	7.19	4,173,630	7.19	0.00	0
FUND Subtotal						2,318,103	2,471,519	4,101,645	7.19	4,173,630	7.19	0	0
FUND Subtotal						2,318,103	2,471,519	4,101,645	7.19	4,173,630	7.19	0	0

**Budget Revisions
2013-2014
Falconer/Chapman**

FCS / 137				
Page	Account No#	2012-2013	Proposed	Comment
3	100-2410-112	78,130	66,800	Reduction in staff

Budget Revisions
2013-2014
Faulconer/Chapman

FCS / 116				
Page	Account No#	2012-2013	Proposed	Comment
1	100-1121-111	395,850	360,815	Staff changes due to retirements



Faulconer-Chapman School

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1111	100-1111-137-050	K-5 CERTIFIED/SALAI	111	LIC SALARIES	545,744	784,553	880,000	18.00	914,050	18.00	0	0
				112	CLASS SALARIES	79,797	31,962	79,000	4.13	79,700	4.13	0	0
				121	SUB LICENSED	32,500	50,951	42,500	0.00	45,000	0.00	0	0
				122	SUB CLASSIFIED	3,529	3,469	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	104,515	163,820	192,790	0.00	264,340	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	33,947	49,917	56,510	0.00	59,625	0.00	0	0
				220	SOC SEC ADMIN	40,939	63,607	71,500	0.00	76,025	0.00	0	0
				231	WRKRS COMP	3,142	4,623	5,200	0.00	5,200	0.00	0	0
				241	MEDICAL	132,437	237,714	270,900	0.00	313,950	0.00	0	0
				389	OTHER NON-INSTR PROF	0	0	2,000	0.00	2,000	0.00	0	0
				410	CONSUMB SUP MAT	10,751	13,773	20,000	0.00	20,000	0.00	0	0
420	TEXTBOOKS	32,237	31,966	35,000	0.00	35,000	0.00	0	0				
Budget Unit Subtotal						1,019,538	1,436,354	1,656,900	22.13	1,816,390	22.13	0	0
		100-1111-137-130	PRIMARY K-5	111	LIC SALARIES	31,773	37,330	39,200	1.00	40,175	1.00	0	0
				130	ADDL SALARY	707	707	1,600	0.00	1,600	0.00	0	0
				211	PERS EMPLYR CONTRIB	6,253	7,322	7,300	0.00	11,070	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,949	2,282	2,400	0.00	2,510	0.00	0	0
				220	SOC SEC ADMIN	2,435	2,886	2,810	0.00	3,195	0.00	0	0
				231	WRKRS COMP	182	208	180	0.00	180	0.00	0	0
				241	MEDICAL	11,950	13,148	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						55,250	63,884	67,290	1.00	72,530	1.00	0	0
	1210	100-1210-137-050	TAG PROGRAMS	130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	90	0.00	90	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137...	1210...	100-1210-137-050...	TAG PROGRAMS...	220	SOC SEC ADMIN	0	0	120	0.00	120	0.00	0	0
				231	WRKRS COMP	0	0	10	0.00	10	0.00	0	0
Budget Unit Subtotal						0	0	2,030	0.00	2,030	0.00	0	0
	1250	100-1250-137-320	SPECIAL PROGRAMS	111	LIC SALARIES	44,419	38,423	40,200	1.00	47,280	1.00	0	0
				112	CLASS SALARIES	37,562	41,171	17,100	0.88	17,820	0.88	0	0
				121	SUB LICENSED	2,740	973	3,500	0.00	3,500	0.00	0	0
				122	SUB CLASSIFIED	3,136	2,147	2,500	0.00	2,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	11,444	15,896	11,460	0.00	17,250	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,148	4,840	4,080	0.00	3,910	0.00	0	0
				220	SOC SEC ADMIN	5,232	5,642	5,200	0.00	5,200	0.00	0	0
				231	WRKRS COMP	425	474	430	0.00	430	0.00	0	0
				241	MEDICAL	34,944	45,100	27,600	0.00	27,600	0.00	0	0
Budget Unit Subtotal						144,050	154,667	112,070	1.88	125,490	1.88	0	0
	1291	100-1291-137-280	ESL SUPPLIES	111	LIC SALARIES	0	0	30,500	0.50	31,260	0.50	0	0
				211	PERS EMPLYR CONTRIB	0	0	5,800	0.00	8,285	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	1,850	0.00	1,875	0.00	0	0
				220	SOC SEC ADMIN	0	0	2,400	0.00	2,400	0.00	0	0
				241	MEDICAL	0	0	6,900	0.00	6,900	0.00	0	0
Budget Unit Subtotal						0	0	47,450	0.50	50,720	0.50	0	0
	2222	100-2222-137-000	LIBRARY MEDIA CEN	112	CLASS SALARIES	19,535	19,925	20,550	0.94	21,480	0.94	0	0
				122	SUB CLASSIFIED	753	485	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	2,778	3,978	4,040	0.00	5,695	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,172	1,207	1,200	0.00	1,290	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137...	2222...	100-2222-137-000...	LIBRARY MEDIA CEN	220	SOC SEC ADMIN	1,318	1,235	3,260	0.00	3,260	0.00	0	0
				231	WRKRS COMP	119	120	140	0.00	140	0.00	0	0
				241	MEDICAL	13,025	13,200	13,800	0.00	13,800	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	250	0.00	250	0.00	0	0
				410	CONSUMB SUP MAT	8	222	200	0.00	200	0.00	0	0
				430	LIB BOOKS	0	953	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	0	97	400	0.00	400	0.00	0	0
				640	DUES & FEES	385	385	500	0.00	500	0.00	0	0
Budget Unit Subtotal						39,092	41,805	46,340	0.94	49,015	0.94	0	0
	2230	100-2230-137-050	ASSESSMENT/TESTING	112	CLASS SALARIES	3,877	16,572	17,100	0.88	17,800	0.88	0	0
				130	ADDL SALARY	0	0	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	566	3,190	4,800	0.00	4,800	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	239	994	1,410	0.00	1,410	0.00	0	0
				220	SOC SEC ADMIN	218	1,167	1,790	0.00	1,790	0.00	0	0
				231	WRKRS COMP	26	99	150	0.00	150	0.00	0	0
				241	MEDICAL	13,025	13,200	13,800	0.00	13,800	0.00	0	0
				410	CONSUMB SUP MAT	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						17,950	35,222	43,550	0.88	44,250	0.88	0	0
	2410	100-2410-137-000	OFFICE OF PRIN SER	112	CLASS SALARIES	45,214	50,702	78,130	3.32	66,800	2.82	0	0
				113	ADMIN SALARIES	67,372	0	84,475	1.00	87,030	1.00	0	0
				122	SUB CLASSIFIED	115	1,927	1,000	0.00	2,500	0.00	0	0
				130	ADDL SALARY	-100	3,989	3,245	0.00	3,245	0.00	0	0
				211	PERS EMPLYR CONTRIB	16,204	9,896	34,000	0.00	40,765	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	6,843	3,012	10,180	0.00	9,230	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137...	2410...	100-2410-137-000...	OFFICE OF PRIN SEF	220	SOC SEC ADMIN	8,249	4,070	12,980	0.00	11,770	0.00	0	0
				231	WRKRS COMP	611	330	650	0.00	650	0.00	0	0
				241	MEDICAL	53,917	26,465	60,000	0.00	55,200	0.00	0	0
Budget Unit Subtotal						198,423	100,393	284,660	4.32	277,190	3.82	0	0
Cost Center Subtotal						1,474,304	1,832,325	2,260,290	31.65	2,437,615	31.15	0.00	0
FUND Subtotal						1,474,304	1,832,325	2,260,290	31.65	2,437,615	31.15	0	0
FUND Subtotal						1,474,304	1,832,325	2,260,290	31.65	2,437,615	31.15	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116	1121	100-1121-116-060	MIDDLEPROG/CERT/	111	LIC SALARIES	290,406	393,807	395,850	8.00	360,815	8.00	0	0
				121	SUB LICENSED	13,093	424	18,000	0.00	18,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	75,728	77,227	78,000	0.00	95,620	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	27,844	23,460	24,000	0.00	22,000	0.00	0	0
				220	SOC SEC ADMIN	35,068	29,620	30,900	0.00	30,900	0.00	0	0
				231	WRKRS COMP	2,536	2,095	2,200	0.00	2,200	0.00	0	0
				241	MEDICAL	94,903	110,581	125,000	0.00	110,400	0.00	0	0
Budget Unit Subtotal						539,578	637,214	673,950	8.00	639,935	8.00	0	0
		100-1121-116-130	MIDDLEPROG/ARTS	130	ADDL SALARY	786	786	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	150	151	350	0.00	350	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	47	47	100	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	83	60	75	0.00	75	0.00	0	0
				231	WRKRS COMP	6	4	30	0.00	30	0.00	0	0
Budget Unit Subtotal						1,072	1,048	2,055	0.00	2,055	0.00	0	0
		100-1121-116-200	MIDDLEPROG/PHYSI	111	LIC SALARIES	95,850	78,075	103,200	2.00	104,710	2.00	0	0
				211	PERS EMPLYR CONTRIB	14,302	14,856	20,650	0.00	27,750	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,818	4,565	6,200	0.00	6,285	0.00	0	0
				220	SOC SEC ADMIN	7,191	5,781	7,665	0.00	8,010	0.00	0	0
				231	WRKRS COMP	515	412	520	0.00	520	0.00	0	0
				241	MEDICAL	25,800	17,584	27,600	0.00	27,600	0.00	0	0
Budget Unit Subtotal						148,475	121,273	165,835	2.00	174,875	2.00	0	0
	1122	100-1122-116-000	MIDDLE COCURR/SA	130	ADDL SALARY	1,748	1,744	2,020	0.00	2,020	0.00	0	0
				211	PERS EMPLYR CONTRIB	257	345	310	0.00	310	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	1122...	100-1122-116-000...	MIDDLE COCURR/SA	212	PERS EMPLOYEE CONTRIB	94	105	105	0.00	105	0.00	0	0
				220	SOC SEC ADMIN	132	133	135	0.00	135	0.00	0	0
				231	WRKRS COMP	9	9	40	0.00	40	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	2,849	3,451	4,000	0.00	4,000	0.00	0	0
				410	CONSUMB SUP MAT	0	581	4,400	0.00	4,400	0.00	0	0
				640	DUES & FEES	0	0	200	0.00	200	0.00	0	0
Budget Unit Subtotal						5,090	6,368	11,710	0.00	11,710	0.00	0	0
		100-1122-116-232	MIDDLE COCURR/BO	130	ADDL SALARY	4,856	1,616	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	647	311	595	0.00	595	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	202	97	185	0.00	185	0.00	0	0
				220	SOC SEC ADMIN	365	123	355	0.00	355	0.00	0	0
				231	WRKRS COMP	24	8	65	0.00	65	0.00	0	0
Budget Unit Subtotal						6,093	2,155	4,700	0.00	4,700	0.00	0	0
		100-1122-116-233	MIDDLE COCURR/GIF	130	ADDL SALARY	3,655	7,306	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	704	1,415	910	0.00	910	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	219	438	280	0.00	280	0.00	0	0
				220	SOC SEC ADMIN	265	547	300	0.00	300	0.00	0	0
				231	WRKRS COMP	20	39	70	0.00	70	0.00	0	0
Budget Unit Subtotal						4,862	9,746	5,060	0.00	5,060	0.00	0	0
		100-1122-116-235	MIDDLE CO-CURR	130	ADDL SALARY	2,765	3,235	4,000	0.00	4,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	311	324	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	97	101	165	0.00	165	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	1122...	100-1122-116-235...	MIDDLE CO-CURR...	220	SOC SEC ADMIN	210	247	205	0.00	205	0.00	0	0
				231	WRKRS COMP	14	16	65	0.00	65	0.00	0	0
Budget Unit Subtotal						3,397	3,922	4,935	0.00	4,935	0.00	0	0
		100-1122-116-237	MIDDLE COCURR/TR	130	ADDL SALARY	1,626	1,752	1,800	0.00	1,800	0.00	0	0
				211	PERS EMPLOYR CONTRIB	313	341	370	0.00	370	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	98	105	115	0.00	115	0.00	0	0
				220	SOC SEC ADMIN	123	133	320	0.00	320	0.00	0	0
				231	WRKRS COMP	9	9	100	0.00	100	0.00	0	0
Budget Unit Subtotal						2,169	2,340	2,705	0.00	2,705	0.00	0	0
		100-1122-116-238	MIDDLE COCURR/VO	130	ADDL SALARY	3,364	3,429	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	560	669	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	202	206	100	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	198	250	130	0.00	130	0.00	0	0
				231	WRKRS COMP	20	20	30	0.00	30	0.00	0	0
Budget Unit Subtotal						4,343	4,575	4,070	0.00	4,070	0.00	0	0
	1210	100-1210-116-050	TAG PROGRAMS	130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLOYR CONTRIB	0	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	90	0.00	90	0.00	0	0
				220	SOC SEC ADMIN	0	0	120	0.00	120	0.00	0	0
				231	WRKRS COMP	0	0	10	0.00	10	0.00	0	0
Budget Unit Subtotal						0	0	2,030	0.00	2,030	0.00	0	0
	1250	100-1250-116-320	SPECIAL PROGRAMS	111	LIC SALARIES	60,564	39,148	42,190	1.00	43,275	1.00	0	0
				112	CLASS SALARIES	0	12,974	30,905	1.57	32,770	1.57	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	1250...	100-1250-116-320...	SPECIAL PROGRAMS	121	SUB LICENSED	1,886	3,569	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	2,132	10,350	14,620	0.00	20,155	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	877	3,140	4,400	0.00	4,565	0.00	0	0
				220	SOC SEC ADMIN	1,063	4,233	4,060	0.00	4,060	0.00	0	0
				231	WRKRS COMP	82	306	570	0.00	570	0.00	0	0
				241	MEDICAL	51,925	25,854	40,000	0.00	35,100	0.00	0	0
Budget Unit Subtotal						118,529	99,575	140,245	2.57	143,995	2.57	0	0
	2120	100-2120-116-000	GUIDANCE SERVICE	111	LIC SALARIES	56,674	58,246	121,660	2.00	124,640	2.00	0	0
				211	PERS EMPLYR CONTRIB	8,059	11,521	23,200	0.00	33,030	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,400	3,495	7,300	0.00	7,480	0.00	0	0
				220	SOC SEC ADMIN	4,046	4,221	9,310	0.00	9,620	0.00	0	0
				231	WRKRS COMP	297	301	315	0.00	315	0.00	0	0
				241	MEDICAL	12,900	13,200	27,600	0.00	27,600	0.00	0	0
				410	CONSUMB SUP MAT	263	307	500	0.00	500	0.00	0	0
Budget Unit Subtotal						85,640	91,291	189,885	2.00	203,185	2.00	0	0
	2134	100-2134-116-000	HEALTH SERV/SUPP	410	CONSUMB SUP MAT	287	0	300	0.00	300	0.00	0	0
Budget Unit Subtotal						287	0	300	0.00	300	0.00	0	0
	2190	100-2190-116-320	SPECIAL PROGRAMS	113	ADMIN SALARIES	0	0	39,605	0.50	39,605	0.50	0	0
				211	PERS EMPLYR CONTRIB	0	0	7,525	0.00	7,525	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	2,400	0.00	2,400	0.00	0	0
				231	WRKRS COMP	0	0	500	0.00	500	0.00	0	0
				241	MEDICAL	0	0	9,500	0.00	9,500	0.00	0	0
Budget Unit Subtotal						0	0	59,530	0.50	59,530	0.50	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	2222	100-2222-116-000	LIBRARY MEDIA CEN	112	CLASS SALARIES	29,722	14,748	14,655	0.75	15,550	0.75	0	0
				122	SUB CLASSIFIED	439	189	500	0.00	500	0.00	0	0
				211	PERS EMPLYR CONTRIB	4,212	2,917	3,800	0.00	4,120	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	1,777	885	1,190	0.00	1,190	0.00	0	0
				220	SOC SEC ADMIN	2,046	1,143	1,510	0.00	1,510	0.00	0	0
				231	WRKRS COMP	178	88	155	0.00	155	0.00	0	0
				241	MEDICAL	1,981	2,172	10,350	0.00	10,350	0.00	0	0
				410	CONSUMB SUP MAT	483	20	500	0.00	500	0.00	0	0
				430	LIB BOOKS	1,268	2,433	1,616	0.00	1,615	0.00	0	0
				440	PERIODICALS	113	144	150	0.00	150	0.00	0	0
				460	NONCONSUM ITEMS	140	42	500	0.00	500	0.00	0	0
				470	COMPUT SOFTWR	199	203	200	0.00	200	0.00	0	0
640	DUES & FEES	385	385	385	0.00	385	0.00	0	0				
Budget Unit Subtotal						42,943	25,370	35,510	0.75	36,725	0.75	0	0
	2410	100-2410-116-000	OFFICE OF PRIN SER	351	TELEPHONE	4,584	5,615	13,500	0.00	13,500	0.00	0	0
				353	POSTAGE	3,845	2,733	4,000	0.00	4,000	0.00	0	0
				355	PRINTING BINDING	19,501	14,834	17,000	0.00	18,750	0.00	0	0
				371	TUITION W/IN STATE	2,240	225	2,240	0.00	2,240	0.00	0	0
				389	OTHER NON-INSTR PROF	250	0	250	0.00	250	0.00	0	0
				410	CONSUMB SUP MAT	1,027	347	2,000	0.00	2,000	0.00	0	0
				460	NONCONSUM ITEMS	1,500	78	1,500	0.00	1,500	0.00	0	0
				640	DUES & FEES	1,795	1,295	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						34,741	25,127	42,990	0.00	44,740	0.00	0	0
	2542	100-2542-116-000	CARE & UPKEEP OF	112	CLASS SALARIES	75,564	92,733	102,425	4.00	105,165	4.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

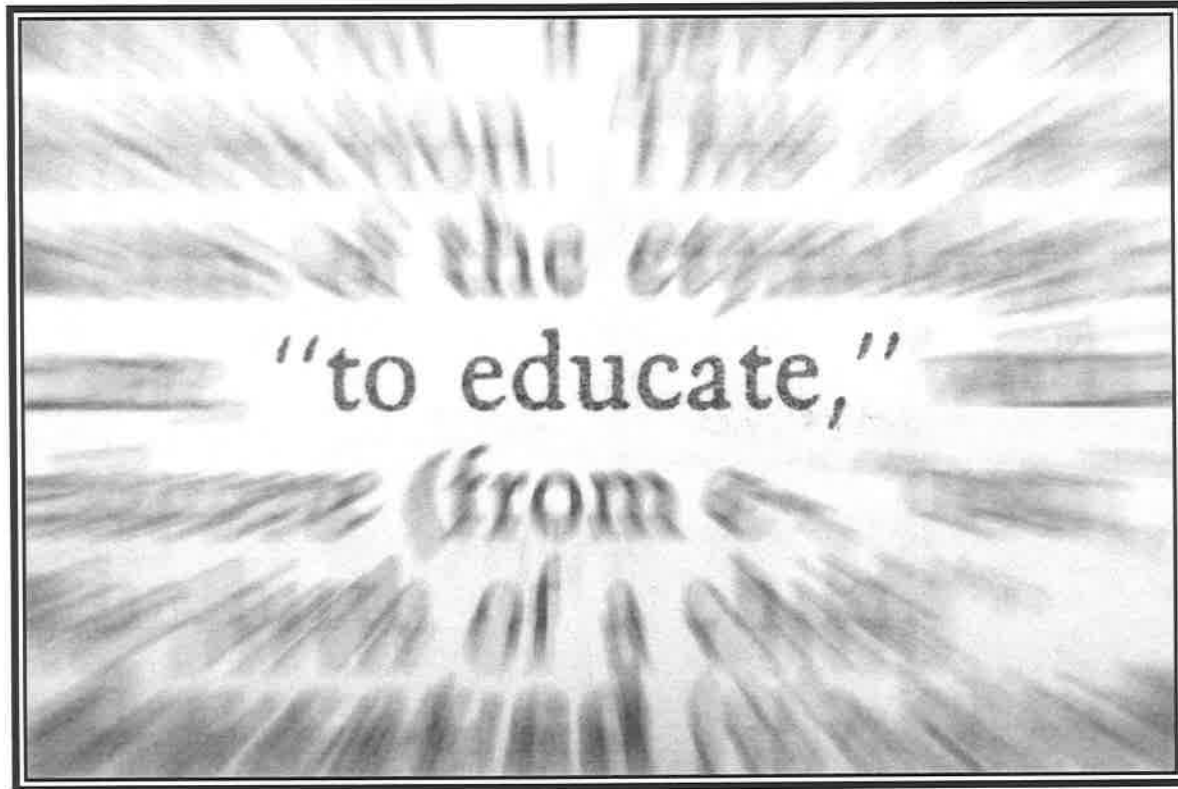
Date: 4/24/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	2542...	100-2542-116-000...	CARE & UPKEEP OF	122	SUB CLASSIFIED	6,218	1,302	4,500	0.00	4,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	12,980	18,076	19,460	0.00	27,870	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	4,469	5,574	6,150	0.00	6,310	0.00	0	0
				220	SOC SEC ADMIN	5,923	6,988	5,380	0.00	8,045	0.00	0	0
				231	WRKRS COMP	2,718	3,269	500	0.00	500	0.00	0	0
				241	MEDICAL	27,723	29,865	55,200	0.00	41,400	0.00	0	0
				325	ELECTRICITY	54,239	54,891	69,000	0.00	69,000	0.00	0	0
				326	FUEL	16,555	20,862	35,000	0.00	35,000	0.00	0	0
				327	WATER & SEWAGE	15,052	18,037	19,000	0.00	19,000	0.00	0	0
				328	GARBAGE	7,562	8,125	9,000	0.00	9,000	0.00	0	0
Budget Unit Subtotal						229,004	259,723	325,615	4.00	325,790	4.00	0	0
Cost Center Subtotal						1,226,223	1,289,726	1,671,125	19.82	1,666,340	19.82	0.00	0
FUND Subtotal						1,226,223	1,289,726	1,671,125	19.82	1,666,340	19.82	0	0
FUND Subtotal						1,226,223	1,289,726	1,671,125	19.82	1,666,340	19.82	0	0

Budget Revision
2013-2014
Titan Academy/House of Hope

Titan Academy House of Hope / 618				
Page	Account No#	2012-2013	Proposed	Comment
1	100-1250-112	34,014	17,820	Transfer of staff
1	100-1280-618	5,000	0	Transferred to High School Budget for Spartan Academy



**Titan Academy
House of Hope**

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
618	1250	100-1250-618-320	SPECIAL PROG SEC	111	LIC SALARIES	0	61505	46,130	1.00	47,280	1.00	0	0
				112	CLASS SALARIES	2,200	61505	34,200	1.88	17,820	0.94	0	0
				211	PERS EMPLYR CONTRIB	0	61505	15,270	0.00	17,250	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	61505	3,570	0.00	6,910	0.00	0	0
				220	SOC SEC ADMIN	31	61505	4,820	0.00	4,980	0.00	0	0
				231	WRKRS COMP	3	61505	250	0.00	500	0.00	0	0
				241	MEDICAL	0	61505	41,400	0.00	27,600	0.00	0	0
Budget Unit Subtotal						2,235	138,244	145,640	2.88	122,340	1.94	0	0
	1280	100-1280-618-060	ALT PROGRAM	410	CONSUMB SUP MAT	0	61505	1,000	0.00	0	0.00	0	0
				420	TEXTBOOKS	0	61505	2,000	0.00	0	0.00	0	0
				460	NONCONSUM ITEMS	0	61505	1,000	0.00	0	0.00	0	0
				640	DUES & FEES	0	61505	1,000	0.00	0	0.00	0	0
Budget Unit Subtotal						0	499	5,000	0.00	0	0.00	0	0
	1292	100-1292-618-060	TEEN PARENT - OPP	111	LIC SALARIES	56,278	61505	30,260	0.50	31,260	0.50	0	0
				211	PERS EMPLYR CONTRIB	8,003	61505	5,800	0.00	8,285	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,377	61505	3,440	0.00	1,875	0.00	0	0
				220	SOC SEC ADMIN	4,192	61505	4,390	0.00	2,395	0.00	0	0
				231	WRKRS COMP	294	61505	285	0.00	500	0.00	0	0
				241	MEDICAL	12,900	61505	6,900	0.00	6,900	0.00	0	0
Budget Unit Subtotal						85,044	90,725	51,075	0.50	51,215	0.50	0	0
		100-1292-618-190	TEEN PARENT - OPP	410	CONSUMB SUP MAT	118	61505	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						118	950	1,000	0.00	1,000	0.00	0	0
	2410	100-2410-618-000	OFFICE OF PRIN SEF	351	TELEPHONE	1,316	61505	3,000	0.00	3,000	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

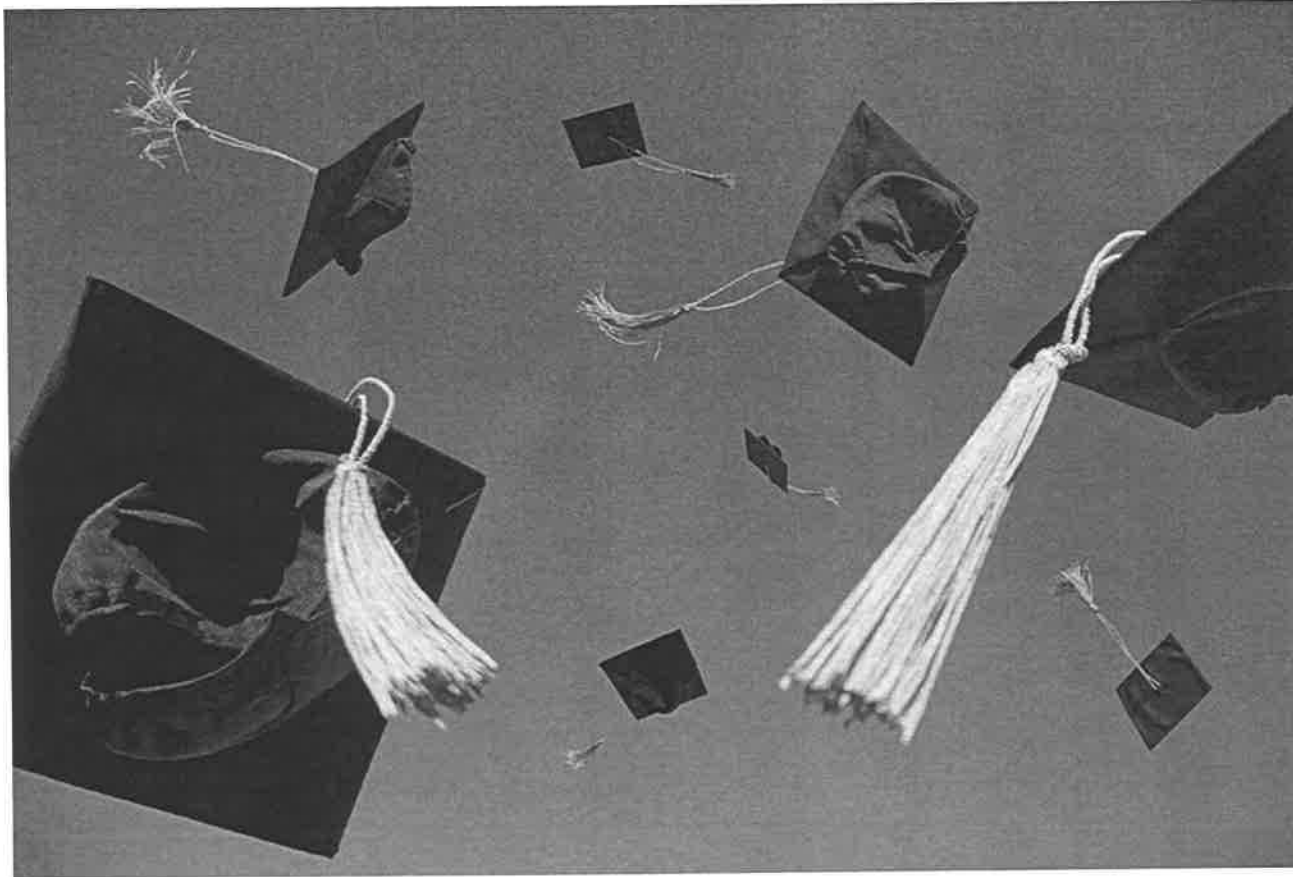
Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
618...	2410...	100-2410-618-000...	OFFICE OF PRIN SEP	353	POSTAGE	22	61505	500	0.00	500	0.00	0	0
				355	PRINTING BINDING	1,548	61505	1,500	0.00	1,500	0.00	0	0
Budget Unit Subtotal						2,886	3,273	5,000	0.00	5,000	0.00	0	0
	2542	100-2542-618-000	CARE & UPKEEP OF	325	ELECTRICITY	3,935	61505	6,000	0.00	6,000	0.00	0	0
				327	WATER & SEWAGE	1,650	61505	1,800	0.00	1,800	0.00	0	0
				328	GARBAGE	750	61505	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						6,335	7,849	8,800	0.00	8,800	0.00	0	0
Cost Center Subtotal						96,617	241,541	216,515	3.38	188,355	2.44	0.00	0
FUND Subtotal						96,617	241,541	216,515	3.38	188,355	2.44	0	0
						96,617	241,541	216,515	3.38	188,355	2.44	0	0

**Budget Revisions
 2013-2014
 High School**

SHS / 620				
Page	Account No#	2012-2013	Proposed	Comment
3	100-1131-180-111	75,855	97,640	Change in H.S. schedule increase staff
3	100-1131-190-111	29,950	36,090	True reflection of FTE in Health
9	100-1299-620	0	164,615	Change location of program to H.S. Spartan Academy from Op House 618
12	FTE increase	20.08	22.52	Increase of Spartan Academy Program



Sheridan High School

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620	1131	100-1131-620-050	HIGH SCHOOL GENE	121	SUB LICENSED	31,338	61505	23,500	0.00	28,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,209	61505	2,000	0.00	5,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	486	61505	400	0.00	1,500	0.00	0	0
				220	SOC SEC ADMIN	2,397	61505	1,800	0.00	1,800	0.00	0	0
				231	WRKRS COMP	171	61505	200	0.00	200	0.00	0	0
				371	TUITION W/IN STATE	1,333	61505	2,100	0.00	2,100	0.00	0	0
				410	CONSUMB SUP MAT	6,316	61505	20,000	0.00	20,000	0.00	0	0
				420	TEXTBOOKS	1,002	61505	12,000	0.00	12,000	0.00	0	0
				460	NONCONSUM ITEMS	1,798	61505	4,560	0.00	4,560	0.00	0	0
				640	DUES & FEES	5,089	61505	6,000	0.00	6,000	0.00	0	0
Budget Unit Subtotal						51,139	94,249	72,560	0.00	81,660	0.00	0	0
		100-1131-620-100	HS PRG/ENGLISH	111	LIC SALARIES	58,925	61505	110,965	2.00	104,295	2.00	0	0
				211	PERS EMPLYR CONTRIB	8,379	61505	17,300	0.00	27,640	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,536	61505	5,690	0.00	6,260	0.00	0	0
				220	SOC SEC ADMIN	3,939	61505	7,250	0.00	7,980	0.00	0	0
				231	WRKRS COMP	306	61505	490	0.00	490	0.00	0	0
				241	MEDICAL	12,775	61505	27,600	0.00	27,600	0.00	0	0
Budget Unit Subtotal						87,859	94,370	169,295	2.00	174,265	2.00	0	0
		100-1131-620-110	HS PROG/SOCIALSTI	111	LIC SALARIES	64,951	61505	55,365	1.00	56,760	1.00	0	0
				211	PERS EMPLYR CONTRIB	10,220	61505	8,700	0.00	15,045	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,897	61505	2,550	0.00	3,405	0.00	0	0
				220	SOC SEC ADMIN	4,651	61505	3,250	0.00	4,345	0.00	0	0
				231	WRKRS COMP	351	61505	240	0.00	240	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1131...	100-1131-620-110...	HS PROG/SOCIALSTI	241	MEDICAL	19,350	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						103,420	102,424	83,905	1.00	93,595	1.00	0	0
		100-1131-620-120	HS PROG/SCIENCE	111	LIC SALARIES	97,989	61505	44,350	1.00	41,775	1.00	0	0
				211	PERS EMPLYR CONTRIB	16,002	61505	8,820	0.00	11,070	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,879	61505	2,520	0.00	2,520	0.00	0	0
				220	SOC SEC ADMIN	7,427	61505	3,220	0.00	3,220	0.00	0	0
				231	WRKRS COMP	509	61505	400	0.00	400	0.00	0	0
				241	MEDICAL	12,900	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						140,707	71,559	73,110	1.00	72,785	1.00	0	0
		100-1131-620-130	HS PROG/ARTS	111	LIC SALARIES	37,541	61505	42,020	1.00	43,065	1.00	0	0
				130	ADDL SALARY	2,936	61505	2,940	0.00	2,940	0.00	0	0
				211	PERS EMPLYR CONTRIB	5,756	61505	7,850	0.00	12,195	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,429	61505	2,450	0.00	2,750	0.00	0	0
				220	SOC SEC ADMIN	3,026	61505	3,100	0.00	2,520	0.00	0	0
				231	WRKRS COMP	223	61505	300	0.00	300	0.00	0	0
				241	MEDICAL	12,900	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						64,810	62,868	72,460	1.00	77,570	1.00	0	0
		100-1131-620-131	BAND	410	CONSUMB SUP MAT	0	61505	450	0.00	450	0.00	0	0
				640	DUES & FEES	338	61505	850	0.00	850	0.00	0	0
Budget Unit Subtotal						338	231	1,300	0.00	1,300	0.00	0	0
		100-1131-620-133	DRAMA	130	ADDL SALARY	0	61505	1,100	0.00	1,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	61505	200	0.00	200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	61505	65	0.00	65	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1131...	100-1131-620-133...	DRAMA...	220	SOC SEC ADMIN	0	61505	75	0.00	75	0.00	0	0
				231	WRKRS COMP	0	61505	15	0.00	15	0.00	0	0
				410	CONSUMB SUP MAT	273	61505	600	0.00	600	0.00	0	0
Budget Unit Subtotal						273	297	2,055	0.00	2,055	0.00	0	0
		100-1131-620-180	HS PROG/MATH	111	LIC SALARIES	127,747	61505	75,885	2.00	97,640	2.40	0	0
				211	PERS EMPLYR CONTRIB	19,943	61505	14,420	0.00	25,875	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	7,106	61505	4,555	0.00	5,860	0.00	0	0
				220	SOC SEC ADMIN	9,645	61505	5,810	0.00	7,470	0.00	0	0
				231	WRKRS COMP	679	61505	500	0.00	500	0.00	0	0
				241	MEDICAL	25,675	61505	27,600	0.00	30,360	0.00	0	0
Budget Unit Subtotal						190,796	196,180	128,770	2.00	167,705	2.40	0	0
		100-1131-620-190	HS PROG/HEALTH	111	LIC SALARIES	0	61505	29,950	0.50	36,090	0.40	0	0
				211	PERS EMPLYR CONTRIB	0	61505	5,990	0.00	9,565	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	61505	1,800	0.00	2,165	0.00	0	0
				220	SOC SEC ADMIN	0	61505	2,300	0.00	2,760	0.00	0	0
				231	WRKRS COMP	0	61505	100	0.00	300	0.00	0	0
				241	MEDICAL	0	61505	6,450	0.00	8,280	0.00	0	0
Budget Unit Subtotal						0	0	46,590	0.50	59,160	0.40	0	0
		100-1131-620-200	HS PROG/PHYSICAL	111	LIC SALARIES	33,104	61505	35,720	1.00	38,085	1.00	0	0
				112	CLASS SALARIES	16,429	61505	17,100	0.88	17,790	0.88	0	0
				211	PERS EMPLYR CONTRIB	5,516	61505	10,340	0.00	14,810	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,977	61505	3,030	0.00	3,355	0.00	0	0
				220	SOC SEC ADMIN	3,764	61505	3,860	0.00	4,275	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1131...	100-1131-620-200...	HS PROG/PHYSICAL	231	WRKRS COMP	284	61505	225	0.00	225	0.00	0	0
				241	MEDICAL	14,668	61505	27,600	0.00	27,600	0.00	0	0
				410	CONSUMB SUP MAT	442	61505	595	0.00	595	0.00	0	0
				460	NONCONSUM ITEMS	350	61505	725	0.00	725	0.00	0	0
Budget Unit Subtotal						76,534	87,755	99,195	1.88	107,460	1.88	0	0
		100-1131-620-210	HS PROG/SECONDLA	111	LIC SALARIES	19,565	61505	42,190	1.00	43,275	1.00	0	0
				211	PERS EMPLYR CONTRIB	3,766	61505	8,200	0.00	11,470	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,174	61505	2,400	0.00	2,600	0.00	0	0
				220	SOC SEC ADMIN	1,348	61505	3,060	0.00	3,310	0.00	0	0
				231	WRKRS COMP	106	61505	110	0.00	250	0.00	0	0
				241	MEDICAL	6,450	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						32,409	33,433	69,760	1.00	74,705	1.00	0	0
		100-1131-620-251	HIGH SCHOOL PROG	130	ADDL SALARY	1,034	61505	1,035	0.00	1,035	0.00	0	0
				211	PERS EMPLYR CONTRIB	147	61505	180	0.00	180	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	62	61505	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	78	61505	80	0.00	80	0.00	0	0
				231	WRKRS COMP	6	61505	30	0.00	30	0.00	0	0
				410	CONSUMB SUP MAT	2,000	61505	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						3,326	3,381	3,385	0.00	3,385	0.00	0	0
		100-1131-620-290	HS PROG/OTHER PR	111	LIC SALARIES	59,723	61505	60,195	1.00	62,520	1.00	0	0
				211	PERS EMPLYR CONTRIB	8,379	61505	12,340	0.00	16,570	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,535	61505	3,575	0.00	3,755	0.00	0	0
				220	SOC SEC ADMIN	4,251	61505	4,560	0.00	5,015	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1131...	100-1131-620-290...	HS PROG/OTHER PR	231	WRKRS COMP	302	61505	300	0.00	300	0.00	0	0
				241	MEDICAL	12,883	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						89,074	87,911	94,770	1.00	101,960	1.00	0	0
		100-1131-620-520	HS PROG/BUSINESS	111	LIC SALARIES	56,812	61505	43,280	1.00	44,355	1.00	0	0
				211	PERS EMPLYR CONTRIB	13,418	61505	8,225	0.00	11,755	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,488	61505	2,600	0.00	2,665	0.00	0	0
				220	SOC SEC ADMIN	5,678	61505	4,500	0.00	3,395	0.00	0	0
				231	WRKRS COMP	405	61505	215	0.00	500	0.00	0	0
				241	MEDICAL	11,768	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						89,568	126,819	72,620	1.00	76,470	1.00	0	0
		100-1131-620-560	HS PROG/NATURAL P	111	LIC SALARIES	6,990	61505	48,000	1.00	48,955	1.00	0	0
				130	ADDL SALARY	6,292	61505	5,650	0.00	5,650	0.00	0	0
				211	PERS EMPLYR CONTRIB	894	61505	9,120	0.00	12,975	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	378	61505	5,350	0.00	5,350	0.00	0	0
				220	SOC SEC ADMIN	479	61505	4,685	0.00	4,685	0.00	0	0
				231	WRKRS COMP	33	61505	40	0.00	40	0.00	0	0
				241	MEDICAL	0	61505	13,800	0.00	13,800	0.00	0	0
Budget Unit Subtotal						15,066	5,417	86,645	1.00	91,455	1.00	0	0
	1132	100-1132-620-000	HS COCURRE/SALARY	130	ADDL SALARY	6,435	61505	4,980	0.00	4,980	0.00	0	0
				211	PERS EMPLYR CONTRIB	699	61505	985	0.00	985	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	290	61505	335	0.00	335	0.00	0	0
				220	SOC SEC ADMIN	473	61505	460	0.00	460	0.00	0	0
				231	WRKRS COMP	33	61505	110	0.00	110	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1132...	100-1132-620-000...	HS COCURR/SALARY	340	TRAVEL	3,000	61505	1,500	0.00	1,500	0.00	0	0
				389	OTHER NON-INSTR PROF	13,264	61505	15,000	0.00	15,000	0.00	0	0
				410	CONSUMB SUP MAT	4,472	61505	3,500	0.00	3,500	0.00	0	0
				640	DUES & FEES	200	61505	500	0.00	500	0.00	0	0
Budget Unit Subtotal						28,866	29,887	27,370	0.00	27,370	0.00	0	0
		100-1132-620-230	HS COCURR/CHEERI	130	ADDL SALARY	1,924	61505	1,035	0.00	1,035	0.00	0	0
				211	PERS EMPLYR CONTRIB	134	61505	185	0.00	185	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	47	61505	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	144	61505	80	0.00	80	0.00	0	0
				231	WRKRS COMP	10	61505	30	0.00	30	0.00	0	0
Budget Unit Subtotal						2,259	0	1,390	0.00	1,390	0.00	0	0
		100-1132-620-231	HS COCURR/BASEBA	130	ADDL SALARY	4,467	61505	5,230	0.00	5,230	0.00	0	0
				211	PERS EMPLYR CONTRIB	486	61505	520	0.00	520	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	152	61505	175	0.00	175	0.00	0	0
				220	SOC SEC ADMIN	342	61505	400	0.00	400	0.00	0	0
				231	WRKRS COMP	23	61505	65	0.00	65	0.00	0	0
Budget Unit Subtotal						5,469	3,503	6,390	0.00	6,390	0.00	0	0
		100-1132-620-232	HS COCURR/BOYSBE	130	ADDL SALARY	6,022	61505	6,200	0.00	6,200	0.00	0	0
				211	PERS EMPLYR CONTRIB	829	61505	680	0.00	680	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	322	61505	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	446	61505	770	0.00	770	0.00	0	0
				231	WRKRS COMP	31	61505	75	0.00	75	0.00	0	0
Budget Unit Subtotal						7,651	3,548	7,955	0.00	7,955	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1132...	100-1132-620-233	HS COCURRE/GIRLSB	130	ADDL SALARY	4,000	61505	6,120	0.00	6,120	0.00	0	0
				211	PERS EMPLOYR CONTRIB	569	61505	675	0.00	675	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	240	61505	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	274	61505	470	0.00	470	0.00	0	0
				231	WRKRS COMP	21	61505	65	0.00	65	0.00	0	0
Budget Unit Subtotal						5,104	6,608	7,560	0.00	7,560	0.00	0	0
		100-1132-620-234	CROSS COUNTRY	130	ADDL SALARY	2,801	61505	2,020	0.00	2,020	0.00	0	0
				211	PERS EMPLOYR CONTRIB	398	61505	140	0.00	140	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	168	61505	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	205	61505	80	0.00	80	0.00	0	0
				231	WRKRS COMP	16	61505	15	0.00	15	0.00	0	0
Budget Unit Subtotal						3,589	2,928	2,315	0.00	2,315	0.00	0	0
		100-1132-620-235	HS COCURRE/FOOTBA	130	ADDL SALARY	8,045	61505	8,900	0.00	8,900	0.00	0	0
				211	PERS EMPLOYR CONTRIB	0	61505	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	61505	135	0.00	135	0.00	0	0
				220	SOC SEC ADMIN	615	61505	630	0.00	630	0.00	0	0
				231	WRKRS COMP	38	61505	60	0.00	60	0.00	0	0
Budget Unit Subtotal						8,699	9,010	10,225	0.00	10,225	0.00	0	0
		100-1132-620-236	HS COCURRE/SOFTBA	130	ADDL SALARY	4,751	61505	5,220	0.00	5,220	0.00	0	0
				211	PERS EMPLOYR CONTRIB	522	61505	505	0.00	505	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	163	61505	160	0.00	160	0.00	0	0
				220	SOC SEC ADMIN	319	61505	760	0.00	760	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1132...	100-1132-620-236...	HS COCURR/SOFTBA	231	WRKRS COMP	26	61505	70	0.00	70	0.00	0	0
Budget Unit Subtotal						5,782	5,092	6,715	0.00	6,715	0.00	0	0
		100-1132-620-237	HS COCURR/TRACK	130	ADDL SALARY	4,467	61505	5,230	0.00	5,230	0.00	0	0
				211	PERS EMPLYR CONTRIB	726	61505	1,055	0.00	1,055	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	266	61505	460	0.00	460	0.00	0	0
				220	SOC SEC ADMIN	334	61505	590	0.00	590	0.00	0	0
				231	WRKRS COMP	25	61505	115	0.00	115	0.00	0	0
Budget Unit Subtotal						5,818	6,187	7,450	0.00	7,450	0.00	0	0
		100-1132-620-238	HS COCURR/VOLLEY	130	ADDL SALARY	5,467	61505	6,120	0.00	6,120	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	61505	700	0.00	700	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	61505	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	418	61505	850	0.00	850	0.00	0	0
				231	WRKRS COMP	26	61505	120	0.00	120	0.00	0	0
Budget Unit Subtotal						5,911	8,331	8,020	0.00	8,020	0.00	0	0
		100-1132-620-239	HS COCURR/WREST	130	ADDL SALARY	3,692	61505	3,900	0.00	3,900	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	61505	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	61505	300	0.00	300	0.00	0	0
				220	SOC SEC ADMIN	282	61505	300	0.00	300	0.00	0	0
				231	WRKRS COMP	18	61505	110	0.00	110	0.00	0	0
Budget Unit Subtotal						3,992	4,152	5,110	0.00	5,110	0.00	0	0
	1250	100-1250-620-320	SPECIAL PROGRAMS	111	LIC SALARIES	23,685	61505	43,275	1.00	44,355	1.00	0	0
				112	CLASS SALARIES	33,168	61505	18,000	0.94	16,605	0.94	0	0
				211	PERS EMPLYR CONTRIB	5,685	61505	11,645	0.00	14,840	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100													
Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1250...	100-1250-620-320...	SPECIAL PROGRAMS	212	PERS EMPLOYEE CONTRIB	5,317	61505	3,680	0.00	3,360	0.00	0	0
				220	SOC SEC ADMIN	2,463	61505	4,690	0.00	4,285	0.00	0	0
				231	WRKRS COMP	208	61505	250	0.00	250	0.00	0	0
				241	MEDICAL	12,900	61505	27,600	0.00	27,600	0.00	0	0
Budget Unit Subtotal						83,425	4,568	109,140	1.94	111,295	1.94	0	0
	1291	100-1291-620-280	ESL EXPEND	420	TEXTBOOKS	0	61505	500	0.00	500	0.00	0	0
				460	NONCONSUM ITEMS	0	61505	500	0.00	500	0.00	0	0
Budget Unit Subtotal						0	85	1,000	0.00	1,000	0.00	0	0
	1299	100-1299-620-050	SPARTAN ACADEMY	111	LIC SALARIES	0	61505	0	0.00	71,925	1.20	0	0
				112	CLASS SALARIES	0	61505	0	0.00	17,955	0.94	0	0
				130	ADDL SALARY	0	61505	0	0.00	3,415	0.00	0	0
				211	PERS EMPLOYR CONTRIB	0	61505	0	0.00	24,725	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	61505	0	0.00	5,595	0.00	0	0
				220	SOC SEC ADMIN	0	61505	0	0.00	7,140	0.00	0	0
				231	WRKRS COMP	0	61505	0	0.00	500	0.00	0	0
				241	MEDICAL	0	61505	0	0.00	30,360	0.00	0	0
				410	CONSUMB SUP MAT	0	61505	0	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	0	61505	0	0.00	1,000	0.00	0	0
				640	DUES & FEES	0	61505	0	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	164,615	2.14	0	0
	2120	100-2120-620-000	GUIDANCE SERVICE	112	CLASS SALARIES	0	61505	22,000	0.94	22,000	0.94	0	0
				211	PERS EMPLOYR CONTRIB	0	61505	4,180	0.00	5,830	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	61505	2,500	0.00	2,500	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	2120...	100-2120-620-000...	GUIDANCE SERVICE	220	SOC SEC ADMIN	0	61505	4,300	0.00	4,300	0.00	0	0
				231	WRKRS COMP	0	61505	100	0.00	100	0.00	0	0
				241	MEDICAL	0	61505	13,800	0.00	13,800	0.00	0	0
				410	CONSUMB SUP MAT	1,170	61505	1,165	0.00	1,165	0.00	0	0
Budget Unit Subtotal						1,170	16	48,045	0.94	49,695	0.94	0	0
	2134	100-2134-620-000	HEALTH SERV	410	CONSUMB SUP MAT	283	61505	300	0.00	300	0.00	0	0
Budget Unit Subtotal						283	289	300	0.00	300	0.00	0	0
	2222	100-2222-620-000	LIBRARY MEDIA CEN	112	CLASS SALARIES	19,534	61505	19,700	0.94	21,480	0.94	0	0
				122	SUB CLASSIFIED	978	61505	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	2,778	61505	3,500	0.00	5,690	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,176	61505	1,250	0.00	1,290	0.00	0	0
				220	SOC SEC ADMIN	1,502	61505	1,510	0.00	1,650	0.00	0	0
				231	WRKRS COMP	120	61505	140	0.00	140	0.00	0	0
				241	MEDICAL	13,025	61505	13,800	0.00	13,800	0.00	0	0
				410	CONSUMB SUP MAT	639	61505	635	0.00	635	0.00	0	0
				430	LIB BOOKS	2,533	61505	2,550	0.00	2,550	0.00	0	0
				440	PERIODICALS	549	61505	620	0.00	620	0.00	0	0
			640	DUES & FEES	200	61505	200	0.00	200	0.00	0	0	
Budget Unit Subtotal						43,034	45,143	44,905	0.94	49,055	0.94	0	0
	2240	100-2240-620-000	INSTRUCTIONAL STA	389	OTHER NON-INSTR PROF	0	61505	10,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						0	872	10,000	0.00	10,000	0.00	0	0
	2410	100-2410-620-000	OFFICE OF PRIN SEP	112	CLASS SALARIES	59,362	61505	48,725	1.88	53,720	1.88	0	0
				113	ADMIN SALARIES	81,792	61505	81,200	1.00	83,650	1.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	2410...	100-2410-620-000...	OFFICE OF PRIN SEF	122	SUB CLASSIFIED	329	61505	1,000	0.00	1,000	0.00	0	0
				130	ADDL SALARY	943	61505	4,940	0.00	4,940	0.00	0	0
				211	PERS EMPLYR CONTRIB	20,892	61505	24,690	0.00	36,405	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	8,532	61505	8,410	0.00	8,245	0.00	0	0
				220	SOC SEC ADMIN	10,665	61505	10,710	0.00	10,510	0.00	0	0
				231	WRKRS COMP	762	61505	1,400	0.00	1,400	0.00	0	0
				241	MEDICAL	18,573	61505	45,150	0.00	45,500	0.00	0	0
				351	TELEPHONE	7,332	61505	14,000	0.00	14,000	0.00	0	0
				353	POSTAGE	450	61505	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	10,229	61505	15,000	0.00	15,000	0.00	0	0
				371	TUITION W/IN STATE	0	61505	2,240	0.00	2,240	0.00	0	0
				389	OTHER NON-INSTR PROF	0	61505	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	80	61505	1,800	0.00	1,800	0.00	0	0
640	DUES & FEES	1,029	61505	2,000	0.00	2,000	0.00	0	0				
Budget Unit Subtotal						220,970	270,880	265,265	2.88	284,410	2.88	0	0
	2542	100-2542-620-000	CARE & UPKEEP OF	112	CLASS SALARIES	83,831	61505	22,900	1.00	23,285	1.00	0	0
				122	SUB CLASSIFIED	3,262	61505	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	12,086	61505	4,360	0.00	8,610	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,107	61505	1,960	0.00	1,950	0.00	0	0
				220	SOC SEC ADMIN	6,661	61505	2,490	0.00	2,490	0.00	0	0
				231	WRKRS COMP	2,952	61505	500	0.00	500	0.00	0	0
				241	MEDICAL	29,526	61505	13,800	0.00	13,800	0.00	0	0
				325	ELECTRICITY	40,887	61505	50,000	0.00	50,000	0.00	0	0
326	FUEL	23,151	61505	42,000	0.00	42,000	0.00	0	0				

**Sheridan School District
2013/2014 Proposed Budget**

Date: 5/1/2013

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	2542...	100-2542-620-000...	CARE & UPKEEP OF	327	WATER & SEWAGE	18,628	61505	18,500	0.00	18,500	0.00	0	0
				328	GARBAGE	5,138	61505	6,000	0.00	6,000	0.00	0	0
Budget Unit Subtotal						231,230	230,879	164,010	1.00	168,635	1.00	0	0
	2546	100-2546-620-000	SECURITY SERVICES	130	ADDL SALARY	350	61505	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	36	61505	140	0.00	140	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	15	61505	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	26	61505	40	0.00	40	0.00	0	0
				231	WRKRS COMP	2	61505	15	0.00	15	0.00	0	0
Budget Unit Subtotal						430	1,210	1,255	0.00	1,255	0.00	0	0
Cost Center Subtotal						1,608,998	1,600,082	1,810,840	21.08	2,116,290	23.52	0.00	0
FUND Subtotal						1,608,998	1,600,082	1,810,840	21.08	2,116,290	23.52	0	0
FUND Subtotal						1,608,998	1,600,082	1,810,840	21.08	2,116,290	23.52	0	0

Special Funds

Fund	2013/2014	Description
201	32,500	Title III
202	850	Brady Fund – county supported
203	2,000	Carry over FCS donation
205	18,500	Erate
207	156,100	ESD flow through
208	29,830	PE Grant
210	400,000	SFSF-Accountability process
214	34,550	Focus School Grant
215	2,760	Homeless
218	50,000	Title 1A 2012-2013
219	184,000	Title 1A 2013-2014
222	3,400	WISE Grant
225	30,000	Medicaid Grant
230	65,000	Title II A –staff development
233	240,000	IDEA
234	105,000	Behavior Classroom/Transit Money
235	511,000	21 st CCLC grant
236	31,050	Class Project Grant
237	25,000	Stem Grant
255	60,000	Safety Grant
270	50,000	Fruit & Vegetable Program
271	465,910	Food Service
272	19,500	Summer Food
273	21,000	Supper program for 21 st CCLC program
274-276	252,800	Trust in agency account – no changes
281	385,000	PERS/Retirement
283	1,500	Aspire grant
292	7,000	FCS Facility Grant
301	1,302,500	Dept. service FCS – bond payment
302	66,000	Debt Service HS Energy Project
401	11,000	Carry over SHS New Gym
403	173,500	Capitol Projects
404	121,000	Real estate fund
600	55,500	Unemployment fund



Special Funds

201 Title III ELL

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
201 TITLE III ELL							
R4500	RESTR REV FED GOV TO STAT	27,262	20,970	27,500	27,500		
R5200	INTERFUND TRANSFERS						
R5400	RESOURCES BEG FUND BAL			5,000	5,000		
Totals		27,262	20,970	32,500	32,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 201

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2240	201-2240-005-000	INSTRUCTIONAL STA	130	ADDL SALARY	1,450	1,000	2,000	0.00	2,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	206	195	150	0.00	150	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	87	60	200	0.00	200	0.00	0	0
				220	SOC SEC ADMIN	110	77	200	0.00	200	0.00	0	0
				231	WRKRS COMP	12	5	200	0.00	200	0.00	0	0
				310	INST/PROF/TECH SERVIC	21,576	16,708	7,500	0.00	7,500	0.00	0	0
				410	CONSUMB SUP MAT	3,810	4,346	17,250	0.00	17,250	0.00	0	0
				640	DUES & FEES	0	832	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						27,250	23,222	32,500	0.00	32,500	0.00	0	0
Cost Center Subtotal						27,250	23,222	32,500	0.00	32,500	0.00	0.00	0
FUND Subtotal						27,250	23,222	32,500	0.00	32,500	0.00	0	0
						27,250	23,222	32,500	0.00	32,500	0.00	0	0

202 BRADY FUND

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
202 BRADY FUND							
R2199	OTHER INTERMED SRVS	140		500	500		
R5200	INTERFUND TRANSFERS						
R5400	RESOURCES BEG FUND BAL			350	350		
Totals		140		850	850		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 202

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	3300	202-3300-005-000	BRADY FUND	410	CONSUMB SUP MAT	218	0	850	0.00	850	0.00	0	0
Budget Unit Subtotal						218	0	850	0.00	850	0.00	0	0
Cost Center Subtotal						218	0	850	0.00	850	0.00	0.00	0
FUND Subtotal						218	0	850	0.00	850	0.00	0	0
FUND Subtotal						218	0	850	0.00	850	0.00	0	0

203 Faulconer Donation

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
203 FALUCONER DONATION FUND							
R2199	OTHER INTERMED SRVS	15,540		2,000			
R2900	REV BEHALF DIST						
R5400	RESOURCES BEG FUND BAL			9,000	2,000		
Totals		15,540		11,000	2,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 203

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1111	203-1111-137-000	PRIMARY K-3	410	CONSUMB SUP MAT	8,567	0	2,000	0.00	2,000	0.00	0	0
				460	NONCONSUM ITEMS	7,350	400	9,000	0.00	0	0.00	0	0
Budget Unit Subtotal						15,917	400	11,000	0.00	2,000	0.00	0	0
Cost Center Subtotal						15,917	400	11,000	0.00	2,000	0.00	0.00	0
FUND Subtotal						15,917	400	11,000	0.00	2,000	0.00	0	0
FUND Subtotal						15,917	400	11,000	0.00	2,000	0.00	0	0

205 ERATE

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
205 ERATE							
R1990	MISC		22,543				
R3199	UNRESTR GRANT OTHER	1,381		3,500	3,500		
R5400	RESOURCES BEG FUND BAL			5,400	15,000		
Totals		1,381	22,543	8,900	18,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 205

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1210	205-1210-005-050	ERATE	130	ADDL SALARY	0	0	500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	50	0.00	150	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	50	0.00	150	0.00	0	0
				220	SOC SEC ADMIN	0	0	50	0.00	150	0.00	0	0
				389	OTHER NON-INSTR PROF	0	0	0	0.00	3,300	0.00	0	0
Budget Unit Subtotal						0	0	650	0.00	5,250	0.00	0	0
	1272	205-1272-005-000	ERATE	410	CONSUMB SUP MAT	0	0	0	0.00	5,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	5,000	0.00	0	0
	2240	205-2240-005-000	INSTRUCTIONAL STA	319	OTHR INST/PROF/TECH	0	0	4,000	0.00	4,000	0.00	0	0
Budget Unit Subtotal						0	0	4,000	0.00	4,000	0.00	0	0
	2660	205-2660-005-000	ERATE	480	COMPUT HDW	0	15,768	4,250	0.00	4,250	0.00	0	0
Budget Unit Subtotal						0	15,768	4,250	0.00	4,250	0.00	0	0
Cost Center Subtotal						0	15,768	8,900	0.00	18,500	0.00	0.00	0
FUND Subtotal						0	15,768	8,900	0.00	18,500	0.00	0	0
FUND Subtotal						0	15,768	8,900	0.00	18,500	0.00	0	0

207 ESD Flow Through

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
207 ESD							
R2900	REV BEHALF DIST		10,842				
R5400	RESOURCES BEG FUND BAL				156,100		
Totals			10,842		156,100		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 207

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1122	207-1122-005-000	MID/JR HIGH EXTRAC	460	NONCONSUM ITEMS	0	0	0	0.00	50,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	50,000	0.00	0	0
	2240	207-2240-005-050	PROF DEV	130	ADDL SALARY	0	0	0	0.00	25,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	15,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	0	0.00	5,600	0.00	0	0
				220	SOC SEC ADMIN	0	0	0	0.00	3,500	0.00	0	0
				231	WRKRS COMP	0	0	0	0.00	500	0.00	0	0
				241	MEDICAL	0	0	0	0.00	1,500	0.00	0	0
				410	CONSUMB SUP MAT	0	0	0	0.00	25,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	76,100	0.00	0	0
	2660	207-2660-005-050	TECHNOLOGY	410	CONSUMB SUP MAT	0	0	0	0.00	30,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	30,000	0.00	0	0
Cost Center Subtotal						0	0	0	0.00	156,100	0.00	0.00	0
FUND Subtotal						0	0	0	0.00	156,100	0.00	0	0
FUND Subtotal						0	0	0	0.00	156,100	0.00	0	0

208 PE Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
208 PE GRANT							
R3299	RESTR GRANTS OTHER		42,257				
R4500	RESTR REV FED GOV TO STAT				29,830		
Totals			42,257		29,830		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 208													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1111	208-1111-137-050	PRIMARY, K-3	111	LIC SALARIES	-13	0	0	0.00	20,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	5,600	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	0	0.00	1,200	0.00	0	0
				220	SOC SEC ADMIN	0	0	0	0.00	1,530	0.00	0	0
				231	WRKRS COMP	0	0	0	0.00	500	0.00	0	0
				241	MEDICAL	0	0	0	0.00	1,000	0.00	0	0
Budget Unit Subtotal						-13	0	0	0.00	29,830	0.00	0	0
Cost Center Subtotal						-13	0	0	0.00	29,830	0.00	0.00	0
FUND Subtotal						-13	0	0	0.00	29,830	0.00	0	0
FUND Subtotal						-13	0	0	0.00	29,830	0.00	0	0

210 SFSF

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
210 SFSF							
R3199	UNRESTR GRANT OTHER			350,000			
R4500	RESTR REV FED GOV TO STAT	212,198	193,444				
R5400	RESOURCES BEG FUND BAL			200,000	400,000		
Totals		212,198	193,444	550,000	400,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 210

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1299	210-1299-005-050	SFSF	111	LIC SALARIES	1,098	0	275,000	0.00	125,000	0.00	0	0
				112	CLASS SALARIES	0	0	25,000	0.00	25,000	0.00	0	0
				113	ADMIN SALARIES	0	0	25,000	0.00	25,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	65,000	0.00	65,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	26,500	0.00	26,500	0.00	0	0
				220	SOC SEC ADMIN	0	0	12,000	0.00	12,000	0.00	0	0
				231	WRKRS COMP	0	0	200	0.00	200	0.00	0	0
				310	INST/PROF/TECH SERVIC	0	0	15,315	0.00	15,315	0.00	0	0
				410	CONSUMB SUP MAT	0	0	16,500	0.00	16,500	0.00	0	0
Budget Unit Subtotal						1,098	0	460,515	0.00	310,515	0.00	0	0
	3300	210-3300-005-000	SFSF	410	CONSUMB SUP MAT	0	0	26,155	0.00	26,155	0.00	0	0
Budget Unit Subtotal						0	0	26,155	0.00	26,155	0.00	0	0
		210-3300-005-050	SFSF	112	CLASS SALARIES	0	0	31,200	0.00	31,200	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	3,500	0.00	3,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	5,750	0.00	5,750	0.00	0	0
				220	SOC SEC ADMIN	0	0	2,500	0.00	2,500	0.00	0	0
				231	WRKRS COMP	0	0	200	0.00	200	0.00	0	0
				241	MEDICAL	0	0	2,500	0.00	2,500	0.00	0	0
				340	TRAVEL	0	0	6,900	0.00	6,900	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 210

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	3300...	210-3300-005-050...	SFSF...	410	CONSUMB SUP MAT	0	0	10,780	0.00	10,780	0.00	0	0
Budget Unit Subtotal						0	0	63,330	0.00	63,330	0.00	0	0
Cost Center Subtotal						1,098	0	550,000	0.00	400,000	0.00	0.00	0
FUND Subtotal						1,098	0	550,000	0.00	400,000	0.00	0	0
FUND Subtotal						1,098	0	550,000	0.00	400,000	0.00	0	0

214 Focus School Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/29/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
214 FOCUS SCHOOL							
R4500	RESTR REV FED GOV TO STAT				34,550		
Totals					34,550		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 214

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1299	214-1299-005-050	FOCUS SCHOOL GR/	121	SUB LICENSED	0	0	0	0.00	5,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	1,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	0	0.00	500	0.00	0	0
				220	SOC SEC ADMIN	0	0	0	0.00	500	0.00	0	0
				231	WRKRS COMP	0	0	0	0.00	50	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	0	0.00	10,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	17,050	0.00	0	0
2240	214-2240-005-050	FOCUS PROF. DEV.	FOCUS PROF. DEV.	319	OTHR INST/PROF/TECH	0	0	0	0.00	7,500	0.00	0	0
				340	TRAVEL	0	0	0	0.00	10,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	17,500	0.00	0	0
Cost Center Subtotal						0	0	0	0.00	34,550	0.00	0.00	0
FUND Subtotal						0	0	0	0.00	34,550	0.00	0	0
FUND Subtotal						0	0	0	0.00	34,550	0.00	0	0

215 Homeless Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
215 TITLE X HOMELESS							
R2199	OTHER INTERMED SRVS				2,760		
R4500	RESTR REV FED GOV TO STAT	1,292	3,540	8,550			
R5200	INTERFUND TRANSFERS						
R5400	RESOURCES BEG FUND BAL						
Totals		1,292	3,540	8,550	2,760		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 215

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1280	215-1280-005-050	TITLE X HOMELESS /	112	CLASS SALARIES	768	-389	5,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	275	116	950	0.00	550	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	102	36	300	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	140	46	300	0.00	100	0.00	0	0
				231	WRKRS COMP	7	4	0	0.00	10	0.00	0	0
				340	TRAVEL	0	215	0	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	0	3,513	2,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						1,292	3,540	8,550	0.00	2,760	0.00	0	0
Cost Center Subtotal						1,292	3,540	8,550	0.00	2,760	0.00	0.00	0
FUND Subtotal						1,292	3,540	8,550	0.00	2,760	0.00	0	0
FUND Subtotal						1,292	3,540	8,550	0.00	2,760	0.00	0	0

218 2012-13 Title IA

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
218 TITLE IA 2012-13							
R4500	RESTR REV FED GOV TO STAT			197,000	50,000		
Totals				197,000	50,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 218													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1272	218-1272-137-050	TITLE IA 2012-13	111	LIC SALARIES	0	0	55,000	0.00	15,000	0.00	0	0
				112	CLASS SALARIES	0	0	48,000	0.00	7,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	20,520	0.00	6,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	6,480	0.00	2,500	0.00	0	0
				220	SOC SEC ADMIN	0	0	8,300	0.00	1,250	0.00	0	0
				231	WRKRS COMP	0	0	500	0.00	10	0.00	0	0
				241	MEDICAL	0	0	55,200	0.00	15,240	0.00	0	0
Budget Unit Subtotal						0	0	194,000	0.00	48,000	0.00	0	0
	3300	218-3300-137-050	TITLE IA	410	CONSUMB SUP MAT	0	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						0	0	2,000	0.00	2,000	0.00	0	0
Cost Center Subtotal						0	0	196,000	0.00	50,000	0.00	0.00	0
FUND Subtotal						0	0	196,000	0.00	50,000	0.00	0	0
						0	0	196,000	0.00	50,000	0.00	0	0

219 Title 1A 2013-2014

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
219 TITLE I 2013-14							
R4500	RESTR REV FED GOV TO STAT				184,000		
Totals					184,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 219

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1272	219-1272-137-000	TITLE I	111	LIC SALARIES	0	0	0	0.00	46,500	0.00	0	0
				112	CLASS SALARIES	0	0	0	0.00	48,000	0.00	0	0
				121	SUB LICENSED	0	0	0	0.00	500	0.00	0	0
				122	SUB CLASSIFIED	0	0	0	0.00	500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	35,610	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	0	0.00	4,830	0.00	0	0
				220	SOC SEC ADMIN	0	0	0	0.00	6,160	0.00	0	0
				231	WRKRS COMP	0	0	0	0.00	500	0.00	0	0
				241	MEDICAL	0	0	0	0.00	41,400	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	184,000	0.00	0	0
Cost Center Subtotal						0	0	0	0.00	184,000	0.00	0.00	0
FUND Subtotal						0	0	0	0.00	184,000	0.00	0	0
FUND Subtotal						0	0	0	0.00	184,000	0.00	0	0

222 WISE GRANT

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
222 WISE GRANT							
R3199	UNRESTR GRANT OTHER						
R4500	RESTR REV FED GOV TO STAT	5,843		4,000	3,400		
Totals		5,843		4,000	3,400		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 222

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1299	222-1299-005-050	WISE GRANT	130	ADDL SALARY	4,328	0	1,400	0.00	1,400	0.00	0	0
				211	PERS EMPLYR CONTRIB	605	0	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	37	0	500	0.00	500	0.00	0	0
				220	SOC SEC ADMIN	242	0	400	0.00	100	0.00	0	0
				231	WRKRS COMP	17	0	400	0.00	100	0.00	0	0
				340	TRAVEL	613	1,317	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	0	0
Budget Unit Subtotal						5,843	1,317	4,000	0.00	3,400	0.00	0	0
Cost Center Subtotal						5,843	1,317	4,000	0.00	3,400	0.00	0.00	0
FUND Subtotal						5,843	1,317	4,000	0.00	3,400	0.00	0	0
						5,843	1,317	4,000	0.00	3,400	0.00	0	0

225 Medicaid Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
225 MEDICAID							
R2199	OTHER INTERMED SRVS				30,000		
Totals					30,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 225

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2134	225-2134-005-050	NURSING SERVICES	389	OTHER NON-INSTR PROF	0	0	0	0.00	30,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	30,000	0.00	0	0
Cost Center Subtotal						0	0	0	0.00	30,000	0.00	0.00	0
FUND Subtotal						0	0	0	0.00	30,000	0.00	0	0
FUND Subtotal						0	0	0	0.00	30,000	0.00	0	0

230 Title IIA

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
230 TITLE IIA							
R4500	RESTR REV FED GOV TO STAT	60,520	49,409	65,000	65,000		
R5400	RESOURCES BEG FUND BAL						
Totals		60,520	49,409	65,000	65,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 230													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2240	230-2240-005-000	TITLE IIA	310	INST/PROF/TECH SERVIC	28,875	24,527	27,820	0.00	27,820	0.00	0	0
				340	TRAVEL	611	17,090	8,200	0.00	8,200	0.00	0	0
				389	OTHER NON-INSTR PROF	27,475	611	2,500	0.00	2,500	0.00	0	0
				410	CONSUMB SUP MAT	1,320	334	1,500	0.00	1,500	0.00	0	0
Budget Unit Subtotal						58,280	42,562	40,020	0.00	40,020	0.00	0	0
	2410	230-2410-005-000	PROF DEV TITLE IIA	340	TRAVEL	0	682	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						0	682	2,500	0.00	2,500	0.00	0	0
Cost Center Subtotal						58,280	43,244	42,520	0.00	42,520	0.00	0.00	0
137	1111	230-1111-137-050	PRIMARY K-3	111	LIC SALARIES	15,000	4,469	15,000	0.00	15,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,800	874	1,800	0.00	1,800	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,000	268	4,000	0.00	4,000	0.00	0	0
				220	SOC SEC ADMIN	1,600	340	1,600	0.00	1,600	0.00	0	0
				231	WRKRS COMP	80	22	80	0.00	80	0.00	0	0
				241	MEDICAL	0	54	0	0.00	0	0.00	0	0
Budget Unit Subtotal						22,480	6,027	22,480	0.00	22,480	0.00	0	0
Cost Center Subtotal						22,480	6,027	22,480	0.00	22,480	0.00	0.00	0
FUND Subtotal						80,760	49,271	65,000	0.00	65,000	0.00	0	0
FUND Subtotal						80,760	49,271	65,000	0.00	65,000	0.00	0	0

233 IDEA Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
233 I.D.E.A. GRANT							
R4500	RESTR REV FED GOV TO STAT	214,528	133,168	200,000	240,000		
R5400	RESOURCES BEG FUND BAL						
Totals		214,528	133,168	200,000	240,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 233													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1250	233-1250-005-320	IDEA/SALARY	111	LIC SALARIES	111,096	55,694	85,000	0.00	85,000	0.00	0	0
				112	CLASS SALARIES	1,539	95	0	0.00	25,000	0.00	0	0
				113	ADMIN SALARIES	0	0	5,000	0.00	5,000	0.00	0	0
				130	ADDL SALARY	8,775	10,487	5,000	0.00	5,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	17,913	12,281	17,000	0.00	17,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	6,783	3,745	5,100	0.00	5,100	0.00	0	0
				220	SOC SEC ADMIN	8,510	4,765	6,500	0.00	6,500	0.00	0	0
				231	WRKRS COMP	599	326	480	0.00	480	0.00	0	0
				232	UNEMPLOY COMP	0	0	750	0.00	750	0.00	0	0
				241	MEDICAL	27,950	13,686	23,400	0.00	23,400	0.00	0	0
				340	TRAVEL	1,386	0	2,500	0.00	2,500	0.00	0	0
				371	TUITION W/IN STATE	12,461	0	40,770	0.00	40,770	0.00	0	0
				389	OTHER NON-INSTR PROF	6,350	31,852	0	0.00	10,000	0.00	0	0
				410	CONSUMB SUP MAT	2,019	0	1,500	0.00	1,500	0.00	0	0
				420	TEXTBOOKS	0	0	1,500	0.00	1,500	0.00	0	0
480	COMPUT HDW	4,049	0	3,500	0.00	3,500	0.00	0	0				
690	GRANT INDIRECT CHG	3,791	0	0	0.00	2,500	0.00	0	0				
Budget Unit Subtotal						213,220	132,931	198,000	0.00	235,500	0.00	0	0
	2240	233-2240-005-320	SPRI GRANT	340	TRAVEL	0	0	0	0.00	2,500	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 233

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2240...	233-2240-005-320...	SPRI GRANT...	410	CONSUMB SUP MAT	787	237	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						787	237	2,000	0.00	4,500	0.00	0	0
Cost Center Subtotal						214,007	133,168	200,000	0.00	240,000	0.00	0.00	0
FUND Subtotal						214,007	133,168	200,000	0.00	240,000	0.00	0	0
FUND Subtotal						214,007	133,168	200,000	0.00	240,000	0.00	0	0

234 Behavior/Transit

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
234 IDEA BEHAVIOR CLASS							
R2102	ESD APPORTIONMENT	132,451	62,535	100,000			
R2199	OTHER INTERMED SRVS	21,529		45,000			
R5400	RESOURCES BEG FUND BAL			100,000	105,000		
Totals		153,980	62,535	245,000	105,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 234

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1250	234-1250-005-320	IDEA BEHAVIOR CLA	111	LIC SALARIES	1,713	363	5,000	0.00	10,000	0.00	0	0
				112	CLASS SALARIES	429	0	21,290	0.00	5,000	0.00	0	0
				113	ADMIN SALARIES	0	0	6,800	0.00	6,800	0.00	0	0
				211	PERS EMPLYR CONTRIB	970	0	5,620	0.00	5,620	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	397	828	1,700	0.00	1,700	0.00	0	0
				220	SOC SEC ADMIN	495	958	2,150	0.00	2,150	0.00	0	0
				231	WRKRS COMP	36	84	200	0.00	200	0.00	0	0
				241	MEDICAL	951	0	12,900	0.00	12,900	0.00	0	0
				319	OTHR INST/PROF/TECH	1,357	0	25,000	0.00	25,000	0.00	0	0
				340	TRAVEL	2,141	1,852	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	0	0	3,000	0.00	3,000	0.00	0	0
				370	TUITION	3,571	0	17,500	0.00	17,500	0.00	0	0
				410	CONSUMB SUP MAT	3,146	466	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	951	3,371	2,000	0.00	2,000	0.00	0	0
				480	COMPUT HDW	1,720	0	2,000	0.00	2,000	0.00	0	0
690	GRANT INDIRECT CHG	4,164	0	2,000	0.00	2,000	0.00	0	0				
Budget Unit Subtotal						22,039	7,920	111,160	0.00	99,870	0.00	0	0
	2240	234-2240-005-050	PROFESSIONAL DEV	319	OTHR INST/PROF/TECH	0	1,329	0	0.00	1,630	0.00	0	0
				340	TRAVEL	0	0	0	0.00	2,500	0.00	0	0
Budget Unit Subtotal						0	1,329	0	0.00	4,130	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 234

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2520	234-2520-005-050	UNEMPLOYMENT	690	GRANT INDIRECT CHG	0	9,600	0	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	9,600	0	0.00	1,000	0.00	0	0
Cost Center Subtotal						22,039	18,849	111,160	0.00	105,000	0.00	0.00	0
FUND Subtotal						22,039	18,849	111,160	0.00	105,000	0.00	0	0
FUND Subtotal						22,039	18,849	111,160	0.00	105,000	0.00	0	0

235 21st Century Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/29/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
235 21ST CENTURY GRANT							
R4500	RESTR REV FED GOV TO STAT	526,301	396,622	550,000	511,000		
R5400	RESOURCES BEG FUND BAL						
Totals		526,301	396,622	550,000	511,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 235

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005...	2520	235-2520-005-050	FISCAL SERVICES	130	ADDL SALARY	12,633	12,300	15,200	0.00	5,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,794	2,319	5,500	0.00	5,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	758	738	2,000	0.00	2,000	0.00	0	0
				220	SOC SEC ADMIN	948	929	5,500	0.00	5,500	0.00	0	0
				231	WRKRS COMP	64	62	200	0.00	200	0.00	0	0
				241	MEDICAL	3,081	2,901	0	0.00	0	0.00	0	0
				242	DENTAL	0	28	0	0.00	0	0.00	0	0
				690	GRANT INDIRECT CHG	0	9,600	0	0.00	10,000	0.00	0	0
Budget Unit Subtotal						19,279	28,878	28,400	0.00	28,200	0.00	0	0
	2552	235-2552-005-050	21ST CENTURY TRAI	331	REIMBURS STDNT TRANS	14,375	8,728	35,000	0.00	25,000	0.00	0	0
Budget Unit Subtotal						14,375	8,728	35,000	0.00	25,000	0.00	0	0
	2620	235-2620-005-050	21ST CENTURY PLAN	410	CONSUMB SUP MAT	0	0	3,500	0.00	3,500	0.00	0	0
Budget Unit Subtotal						0	0	3,500	0.00	3,500	0.00	0	0
	3300	235-3300-005-050	21ST CENTURY COM	310	INST/PROF/TECH SERVIC	49,866	52,312	59,000	0.00	59,000	0.00	0	0
				351	TELEPHONE	0	0	1,000	0.00	0	0.00	0	0
Budget Unit Subtotal						49,866	52,312	60,000	0.00	59,000	0.00	0	0
	3390	235-3390-005-050	21ST CENTURY PAR/	310	INST/PROF/TECH SERVIC	0	0	2,000	0.00	0	0.00	0	0
				351	TELEPHONE	0	0	3,000	0.00	3,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	3,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						0	0	8,000	0.00	8,000	0.00	0	0
Cost Center Subtotal						227,129	104,058	206,150	0.00	201,950	0.00	0.00	0
137	1299	235-1299-137-050	21ST CENTURY FSC	111	LIC SALARIES	46,462	18,275	40,000	0.00	55,000	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 235

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137 ...	1299...	235-1299-137-050...	21ST CENTURY FSC.	112	CLASS SALARIES	53,286	47,124	38,000	0.00	38,000	0.00	0	0
				130	ADDL SALARY	13,879	44,046	26,900	0.00	35,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	14,252	15,702	15,000	0.00	15,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,804	4,868	5,000	0.00	5,000	0.00	0	0
				220	SOC SEC ADMIN	8,303	8,367	7,950	0.00	7,950	0.00	0	0
				231	WRKRS COMP	1,212	691	500	0.00	500	0.00	0	0
				241	MEDICAL	10,500	36,943	34,400	0.00	34,400	0.00	0	0
				310	INST/PROF/TECH SERVIC	2,425	6,593	10,000	0.00	5,000	0.00	0	0
				340	TRAVEL	2,333	2,931	5,000	0.00	5,000	0.00	0	0
410	CONSUMB SUP MAT	3,643	27,194	20,000	0.00	20,000	0.00	0	0				
Budget Unit Subtotal						161,100	212,733	202,750	0.00	220,850	0.00	0	0
	2220	235-2220-137-050	MEDIA 21ST CENTUR	410	CONSUMB SUP MAT	26,009	0	22,000	0.00	22,000	0.00	0	0
Budget Unit Subtotal						26,009	0	22,000	0.00	22,000	0.00	0	0
	3300	235-3300-137-050	PARENT INV. 21ST C	410	CONSUMB SUP MAT	1,488	0	3,500	0.00	3,500	0.00	0	0
Budget Unit Subtotal						1,488	0	3,500	0.00	3,500	0.00	0	0
Cost Center Subtotal						188,597	212,733	228,250	0.00	246,350	0.00	0.00	0
620	1299	235-1299-620-050	21ST CENTURY HS	111	LIC SALARIES	319	16,752	35,000	0.00	10,000	0.00	0	0
				112	CLASS SALARIES	27,532	17,976	18,000	0.00	5,000	0.00	0	0
				130	ADDL SALARY	13,079	14,706	7,500	0.00	7,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	7,222	9,508	9,000	0.00	5,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,385	2,968	3,000	0.00	3,000	0.00	0	0
				220	SOC SEC ADMIN	3,112	3,765	3,500	0.00	3,500	0.00	0	0
				231	WRKRS COMP	192	244	200	0.00	200	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 235

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
620...	1299...	235-1299-620-050...	21ST CENTURY HS...	241	MEDICAL	950	2,299	9,400	0.00	0	0.00	0	0
				310	INST/PROF/TECH SERVIC	446	0	5,000	0.00	5,000	0.00	0	0
				340	TRAVEL	959	662	3,500	0.00	3,500	0.00	0	0
				410	CONSUMB SUP MAT	4,488	4,440	10,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						60,684	73,320	104,100	0.00	52,700	0.00	0	0
	2220	235-2220-620-050	MEDIA 21ST CENTUR	410	CONSUMB SUP MAT	26,943	7,805	10,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						26,943	7,805	10,000	0.00	5,000	0.00	0	0
	3300	235-3300-620-050	COMM. SERVICES 21	410	CONSUMB SUP MAT	438	500	1,500	0.00	5,000	0.00	0	0
Budget Unit Subtotal						438	500	1,500	0.00	5,000	0.00	0	0
Cost Center Subtotal						88,065	81,625	115,600	0.00	62,700	0.00	0.00	0
FUND Subtotal						503,792	398,415	550,000	0.00	511,000	0.00	0	0
FUND Subtotal						503,792	398,415	550,000	0.00	511,000	0.00	0	0

236 Class Project

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/29/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
236 CLASS PROJECT							
R2199	OTHER INTERMED SRVS	2,500	5,085	5,000	5,000		
R4500	RESTR REV FED GOV TO STAT				26,050		
R5400	RESOURCES BEG FUND BAL						
Totals		2,500	5,085	5,000	31,050		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 236

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
137	1111	236-1111-137-050	CLASS PROJECT	130	ADDL SALARY	0	0	0	0.00	5,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	0	0.00	3,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	0	0.00	2,500	0.00	0	0
				220	SOC SEC ADMIN	0	0	0	0.00	1,000	0.00	0	0
				231	WRKRS COMP	0	0	0	0.00	50	0.00	0	0
				410	CONSUMB SUP MAT	0	6,700	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						0	6,700	5,000	0.00	17,550	0.00	0	0
	2240	236-2240-137-050	CLASS PROJECT	319	OTHR INST/PROF/TECH	0	0	0	0.00	5,000	0.00	0	0
				340	TRAVEL	0	0	0	0.00	8,500	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	13,500	0.00	0	0
Cost Center Subtotal						0	6,700	5,000	0.00	31,050	0.00	0.00	0
FUND Subtotal						0	6,700	5,000	0.00	31,050	0.00	0	0
FUND Subtotal						0	6,700	5,000	0.00	31,050	0.00	0	0

237 Stem Grant

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
237 STEM GRANT							
R4500	RESTR REV FED GOV TO STAT		19,389	20,000	25,000		
R5400	RESOURCES BEG FUND BAL						
Totals			19,389	20,000	25,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 237

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1131	237-1131-005-050	STEM GRANT	111	LIC SALARIES	0	9,998	7,500	0.00	9,800	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	1,201	3,500	0.00	4,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	374	2,500	0.00	2,500	0.00	0	0
				220	SOC SEC ADMIN	0	765	500	0.00	750	0.00	0	0
				231	WRKRS COMP	0	52	0	0.00	50	0.00	0	0
				241	MEDICAL	0	0	5,000	0.00	6,500	0.00	0	0
				410	CONSUMB SUP MAT	0	6,998	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	19,389	20,000	0.00	25,000	0.00	0	0
Cost Center Subtotal						0	19,389	20,000	0.00	25,000	0.00	0.00	0
FUND Subtotal						0	19,389	20,000	0.00	25,000	0.00	0	0
FUND Subtotal						0	19,389	20,000	0.00	25,000	0.00	0	0

255 GRANT

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
255 PACE GRANT							
R2199	OTHER INTERMED SRVS	20,889	4,262	8,000	40,000		
R5400	RESOURCES BEG FUND BAL			7,000	20,000		
Totals		20,889	4,262	15,000	60,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 255

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2542	255-2542-005-000	PACE SAFETY GRAN	389	OTHER NON-INSTR PROF	0	0	0	0.00	35,000	0.00	0	0
				460	NONCONSUM ITEMS	4,322	3,679	15,000	0.00	25,000	0.00	0	0
Budget Unit Subtotal						4,322	3,679	15,000	0.00	60,000	0.00	0	0
Cost Center Subtotal						4,322	3,679	15,000	0.00	60,000	0.00	0.00	0
FUND Subtotal						4,322	3,679	15,000	0.00	60,000	0.00	0	0
						4,322	3,679	15,000	0.00	60,000	0.00	0	0

270 Fruit & Vegetable Program

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
270 FRUIT & VEGETABLE PROGRAM							
R4500	RESTR REV FED GOV TO STAT		31,335	50,000	50,000		
R5400	RESOURCES BEG FUND BAL						
Totals			31,335	50,000	50,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 270

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116	3100	270-3100-116-000	FRUIT & VEGETABLE	112	CLASS SALARIES	0	1,803	6,500	0.00	6,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	348	1,500	0.00	1,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	108	800	0.00	800	0.00	0	0
				220	SOC SEC ADMIN	0	131	1,500	0.00	1,500	0.00	0	0
				231	WRKRS COMP	0	83	40	0.00	40	0.00	0	0
				241	MEDICAL	0	1,314	3,155	0.00	3,155	0.00	0	0
				410	CONSUMB SUP MAT	0	0	1,500	0.00	1,500	0.00	0	0
				450	FOOD	0	25,382	31,920	0.00	31,920	0.00	0	0
				460	NONCONSUM ITEMS	0	493	3,085	0.00	3,085	0.00	0	0
Budget Unit Subtotal						0	29,662	50,000	0.00	50,000	0.00	0	0
Cost Center Subtotal						0	29,662	50,000	0.00	50,000	0.00	0.00	0
FUND Subtotal						0	29,662	50,000	0.00	50,000	0.00	0	0
FUND Subtotal						0	29,662	50,000	0.00	50,000	0.00	0	0

271 Food Service Program

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
271 FOOD SERVICE							
R1610	DAILY LUNCH SALES	48,567	56,529	132,220	128,910		
R1620	DAILY SALES-NON REIMB PRG	6,096		8,000	8,000		
R1622	ADULT LUNCH NON-REIMB	5,658	3,282	4,500	4,500		
R1624	ALA CART	3,861	3,159	3,500	3,500		
R1960	RECOV PRIOR YRS EXP	2,147	1,017	1,000	1,000		
R4500	RESTR REV FED GOV TO STAT	336,727	353,978	350,000	310,000		
R5200	INTERFUND TRANSFERS		4,185				
R5400	RESOURCES BEG FUND BAL			10,000	10,000		
Totals		403,056	422,149	509,220	465,910		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 271

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	3100	271-3100-005-000	FOOD SERVICE	340	TRAVEL	600	0	500	0.00	500	0.00	0	0
				353	POSTAGE	494	474	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	199	159	1,500	0.00	1,500	0.00	0	0
				460	NONCONSUM ITEMS	34,947	860	50,250	0.00	10,000	0.00	0	0
				640	DUES & FEES	219	195	250	0.00	250	0.00	0	0
Budget Unit Subtotal						36,459	1,688	53,000	0.00	12,750	0.00	0	0
	5200	271-5200-005-000	TRANSFER TO GENE	710	FUND MODIFICATIONS	-4,467	0	20,000	0.00	0	0.00	0	0
Budget Unit Subtotal						-4,467	0	20,000	0.00	0	0.00	0	0
Cost Center Subtotal						31,992	1,688	73,000	0.00	12,750	0.00	0.00	0
116	3100	271-3100-116-000	FOOD SERVICE SALA	112	CLASS SALARIES	70,658	69,281	70,250	0.00	70,250	0.00	0	0
				122	SUB CLASSIFIED	2,474	2,833	500	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	10,723	13,995	12,500	0.00	21,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,240	4,295	4,200	0.00	4,200	0.00	0	0
				220	SOC SEC ADMIN	4,557	4,786	5,300	0.00	5,300	0.00	0	0
				231	WRKRS COMP	1,698	3,326	3,400	0.00	3,400	0.00	0	0
				241	MEDICAL	51,725	50,660	42,750	0.00	48,300	0.00	0	0
				322	REPAIR & MAINT SERVICE	1,362	234	1,500	0.00	1,500	0.00	0	0
				324	RENTALS	2,560	2,674	2,460	0.00	2,460	0.00	0	0
				340	TRAVEL	125	271	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	181	73	1,000	0.00	1,000	0.00	0	0
				417	COMMODITIES	0	19,951	14,500	0.00	14,500	0.00	0	0
				450	FOOD	145,753	154,516	175,000	0.00	175,000	0.00	0	0

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 271													
Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116...	3100...	271-3100-116-000...	FOOD SERVICE SAL	640	DUES & FEES	393	200	300	0.00	300	0.00	0	0
Budget Unit Subtotal						296,449	327,096	334,160	0.00	348,710	0.00	0	0
Cost Center Subtotal						296,449	327,096	334,160	0.00	348,710	0.00	0.00	0
620	3100	271-3100-620-000	FOOD SERVICE SAL	112	CLASS SALARIES	20,443	20,724	22,000	0.00	22,000	0.00	0	0
				122	SUB CLASSIFIED	0	0	500	0.00	500	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,935	3,989	4,300	0.00	4,300	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,227	1,243	1,310	0.00	1,300	0.00	0	0
				220	SOC SEC ADMIN	1,510	1,585	1,600	0.00	1,600	0.00	0	0
				231	WRKRS COMP	970	981	1,000	0.00	1,000	0.00	0	0
				241	MEDICAL	12,900	13,200	11,400	0.00	13,800	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	1,480	1,500	0.00	1,500	0.00	0	0
				324	RENTALS	2,175	2,217	2,450	0.00	2,450	0.00	0	0
				340	TRAVEL	209	139	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	405	45	500	0.00	500	0.00	0	0
				417	COMMODITIES	0	2,231	9,500	0.00	9,500	0.00	0	0
				450	FOOD	35,674	44,175	45,000	0.00	45,000	0.00	0	0
				640	DUES & FEES	290	311	500	0.00	500	0.00	0	0
Budget Unit Subtotal						79,738	92,321	102,060	0.00	104,450	0.00	0	0
Cost Center Subtotal						79,738	92,321	102,060	0.00	104,450	0.00	0.00	0
FUND Subtotal						408,180	421,105	509,220	0.00	465,910	0.00	0	0
FUND Subtotal						408,180	421,105	509,220	0.00	465,910	0.00	0	0

272 Summer Food

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
272 SUMMER FOOD							
R1610	DAILY LUNCH SALES	19		1,000	1,000		
R1622	ADULT LUNCH NON-REIMB	99	35	200	200		
R1960	RECOV PRIOR YRS EXP						
R4500	RESTR REV FED GOV TO STAT	14,112	12,531	5,300	5,300		
R5400	RESOURCES BEG FUND BAL			13,000	13,000		
Totals		14,230	12,565	19,500	19,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 272

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	3100	272-3100-005-000	SUMMER FOOD PRO	112	CLASS SALARIES	6,348	4,314	6,500	0.00	6,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	454	393	2,500	0.00	2,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	186	159	1,400	0.00	1,400	0.00	0	0
				220	SOC SEC ADMIN	484	330	1,500	0.00	1,500	0.00	0	0
				231	WRKRS COMP	101	70	100	0.00	100	0.00	0	0
				410	CONSUMB SUP MAT	0	54	500	0.00	500	0.00	0	0
				450	FOOD	8,765	5,352	6,500	0.00	6,500	0.00	0	0
				460	NONCONSUM ITEMS	5,000	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						21,338	10,672	19,500	0.00	19,500	0.00	0	0
Cost Center Subtotal						21,338	10,672	19,500	0.00	19,500	0.00	0.00	0
FUND Subtotal						21,338	10,672	19,500	0.00	19,500	0.00	0	0
						21,338	10,672	19,500	0.00	19,500	0.00	0	0

273 SUPPER PROGRAM

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
273 SUPPER PROGRAM							
R1990	MISC						
R4500	RESTR REV FED GOV TO STAT	24,692	31,176	10,000	11,000		
R5400	RESOURCES BEG FUND BAL			10,000	10,000		
Totals		24,692	31,176	20,000	21,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 273

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
116	3100	273-3100-116-000	SUPPER PROGRAM	112	CLASS SALARIES	6,730	11,495	6,000	0.00	6,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	922	2,262	360	0.00	360	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	326	686	1,020	0.00	1,020	0.00	0	0
				220	SOC SEC ADMIN	414	858	460	0.00	460	0.00	0	0
				231	WRKRS COMP	87	230	20	0.00	20	0.00	0	0
				241	MEDICAL	742	2,019	2,880	0.00	2,880	0.00	0	0
				410	CONSUMB SUP MAT	4,323	0	0	0.00	1,000	0.00	0	0
				450	FOOD	6,728	18,011	9,260	0.00	9,260	0.00	0	0
Budget Unit Subtotal						20,271	35,562	20,000	0.00	21,000	0.00	0	0
Cost Center Subtotal						20,271	35,562	20,000	0.00	21,000	0.00	0.00	0
FUND Subtotal						20,271	35,562	20,000	0.00	21,000	0.00	0	0
FUND Subtotal						20,271	35,562	20,000	0.00	21,000	0.00	0	0

274-276 TRUST & AGENGY

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
274 CHAPMAN STU BODY FUND							
R1510	INTEREST ON INVESTMENTS	13	2	1,000	1,000		
R1760	CLUB FUND RAISING	51,420	28,058	10,000	10,000		
R1920	CONTR/DON PRIVATE SOURCES	3,404	1,340	100,000	100,000		
R1990	MISC		18,021	7,000	7,000		
R5400	RESOURCES BEG FUND BAL						
Totals		54,837	47,421	118,000	118,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 274													
Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
000	1122	274-1122-000-000	MS/JHS EXTRACURR	380	NON-INTR PROF/TECH	31,008	20	10,000	0.00	10,000	0.00	0	0
				410	CONSUMB SUP MAT	9,454	27,824	40,000	0.00	40,000	0.00	0	0
				640	DUES & FEES	15,276	6,887	18,000	0.00	18,000	0.00	0	0
Budget Unit Subtotal						55,739	34,730	68,000	0.00	68,000	0.00	0	0
	2222	274-2222-000-000	MIDDLE/LIB SERV	380	NON-INTR PROF/TECH	990	0	6,000	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	1,875	0	35,000	0.00	35,000	0.00	0	0
				640	DUES & FEES	5,893	1,826	9,000	0.00	9,000	0.00	0	0
Budget Unit Subtotal						8,758	1,826	50,000	0.00	50,000	0.00	0	0
Cost Center Subtotal						64,497	36,556	118,000	0.00	118,000	0.00	0.00	0
FUND Subtotal						64,497	36,556	118,000	0.00	118,000	0.00	0	0
FUND Subtotal						64,497	36,556	118,000	0.00	118,000	0.00	0	0

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
275 HIGH S STU BODY FUND							
R1510	INTEREST ON INVESTMENTS	20	3	1,000	1,000		
R1760	CLUB FUND RAISING	90,725	70,005	500	500		
R1910	RENTALS			11,500	11,500		
R1920	CONTR/DON PRIVATE SOURCES	1,037	4,559	100,000	100,000		
R1960	RECOV PRIOR YRS EXP			1,000	1,000		
R1990	MISC		328	5,000	5,000		
R5200	INTERFUND TRANSFERS						
R5400	RESOURCES BEG FUND BAL						
Totals		91,782	74,893	119,000	119,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 275

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
000	1132	275-1132-000-000	HIGH SCHOL T&A	380	NON-INTR PROF/TECH	17,021	7,526	10,000	0.00	10,000	0.00	0	0
				410	CONSUMB SUP MAT	48,680	37,951	45,000	0.00	45,000	0.00	0	0
				540	DEPRECIABLE EQUIP	4,290	1,314	0	0.00	0	0.00	0	0
				640	DUES & FEES	21,391	16,245	40,000	0.00	40,000	0.00	0	0
Budget Unit Subtotal						91,383	63,036	95,000	0.00	95,000	0.00	0	0
	2222	275-2222-000-000	HS LIB SERV.	380	NON-INTR PROF/TECH	0	0	6,000	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	7,000	0.00	7,000	0.00	0	0
				640	DUES & FEES	0	0	11,000	0.00	11,000	0.00	0	0
Budget Unit Subtotal						0	0	24,000	0.00	24,000	0.00	0	0
Cost Center Subtotal						91,383	63,036	119,000	0.00	119,000	0.00	0.00	0
FUND Subtotal						91,383	63,036	119,000	0.00	119,000	0.00	0	0
						91,383	63,036	119,000	0.00	119,000	0.00	0	0

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
276 TITAN ACADEMY P&P							
R1510	INTEREST ON INVESTMENTS			1,000	1,000		
R1760	CLUB FUND RAISING	112					
R1920	CONTR/DON PRIVATE SOURCES	500		1,800	1,800		
R1990	MISC	13	1	13,000	13,000		
R5400	RESOURCES BEG FUND BAL						
Totals		624	1	15,800	15,800		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/29/2013

FUND 276

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
000	1132	276-1132-000-000	TITAN ACADEMY & P	380	NON-INTR PROF/TECH	0	0	3,000	0.00	3,000	0.00	0	0
				410	CONSUMB SUP MAT	755	206	4,000	0.00	4,000	0.00	0	0
				640	DUES & FEES	55	96	8,800	0.00	8,800	0.00	0	0
Budget Unit Subtotal						810	302	15,800	0.00	15,800	0.00	0	0
Cost Center Subtotal						810	302	15,800	0.00	15,800	0.00	0.00	0
FUND Subtotal						810	302	15,800	0.00	15,800	0.00	0	0
FUND Subtotal						810	302	15,800	0.00	15,800	0.00	0	0

281 PERS/RETIREMENT

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
281 PERS							
R1510	INTEREST ON INVESTMENTS	842	1,003	1,000	1,000		
R3101	SSF- GEN SUPPORT			50,000			
R4500	RESTR REV FED GOV TO STAT		85,000	56,000			
R5200	INTERFUND TRANSFERS						
R5400	RESOURCES BEG FUND BAL			320,000	384,000		
Totals		842	86,003	427,000	385,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 281

Cost Cntr	Func	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2660	281-2660-005-000	PERS	389	OTHER NON-INSTR PROF	0	0	0	0.00	120,000	0.00	0	0
				460	NONCONSUM ITEMS	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	0	1,000	0.00	121,000	0.00	0	0
	2700	281-2700-005-000	RETIREMENT PROGF	240	CONTRACTUAL BENEFITS	0	0	60,000	0.00	60,000	0.00	0	0
Budget Unit Subtotal						0	0	60,000	0.00	60,000	0.00	0	0
	5200	281-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	0	0	0	0.00	204,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	204,000	0.00	0	0
Cost Center Subtotal						0	0	61,000	0.00	385,000	0.00	0.00	0
FUND Subtotal						0	0	61,000	0.00	385,000	0.00	0	0
FUND Subtotal						0	0	61,000	0.00	385,000	0.00	0	0

283 ASPIRE GRANT

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 283

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	1131	283-1131-005-050	ASPIRE PARTNERSH	112	CLASS SALARIES	2,202	1,835	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	237	200	0.00	200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	74	100	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	230	140	150	0.00	150	0.00	0	0
				231	WRKRS COMP	19	11	50	0.00	50	0.00	0	0
				319	OTHR INST/PROF/TECH	1,500	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						3,950	2,298	1,500	0.00	1,500	0.00	0	0
Cost Center Subtotal						3,950	2,298	1,500	0.00	1,500	0.00	0.00	0
FUND Subtotal						3,950	2,298	1,500	0.00	1,500	0.00	0	0
FUND Subtotal						3,950	2,298	1,500	0.00	1,500	0.00	0	0

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
283 ASPIRE PARTNERSHIP GRANT							
R3199	UNRESTR GRANT OTHER	3,000	1,500	1,500	1,500		
Totals		3,000	1,500	1,500	1,500		

292 FCS Building Fund

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
292 FACILITY GRANT							
R1510	INTEREST ON INVESTMENTS	641	261	1,000			
R5400	RESOURCES BEG FUND BAL			14,000	7,000		
Totals		641	261	15,000	7,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 292

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2527	292-2527-005-000		389	OTHER NON-INSTR PROF	8,776	0	10,000	0.00	0	0.00	0	0
Budget Unit Subtotal						8,776	0	10,000	0.00	0	0.00	0	0
	2542	292-2542-005-050	FACILITY GRANT	389	OTHER NON-INSTR PROF	0	0	0	0.00	7,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	7,000	0.00	0	0
Cost Center Subtotal						8,776	0	10,000	0.00	7,000	0.00	0.00	0
FUND Subtotal						8,776	0	10,000	0.00	7,000	0.00	0	0
FUND Subtotal						8,776	0	10,000	0.00	7,000	0.00	0	0

301 FCS Debt Service

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
301 DEBT SERVICE FUND							
R1111	CUR YR TAXES	723,257	619,930	450,000	450,000		
R1112	PRIOR YR TAXES						
R1510	INTEREST ON INVESTMENTS	3,070	4,214	2,500	2,500		
R5400	RESOURCES BEG FUND BAL			850,000	850,000		
Totals		726,327	624,144	1,302,500	1,302,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 301

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
000	5110	301-5110-000-000	DEBT SERVICE	610	REDEMP PRINCIPAL	360,000	390,000	550,000	0.00	550,000	0.00	0	0
				620	INTEREST	0	259,585	617,500	0.00	617,500	0.00	0	0
				621	INTEREST	271,235	400	135,000	0.00	135,000	0.00	0	0
Budget Unit Subtotal						631,235	649,985	1,302,500	0.00	1,302,500	0.00	0	0
Cost Center Subtotal						631,235	649,985	1,302,500	0.00	1,302,500	0.00	0.00	0
FUND Subtotal						631,235	649,985	1,302,500	0.00	1,302,500	0.00	0	0
FUND Subtotal						631,235	649,985	1,302,500	0.00	1,302,500	0.00	0	0

302 Debt Service HS Energy Project

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
302 DEBT SERVICE HS PROJECT							
R2200	RESTRICTED REVENUE	114,663	18,252	10,000	10,000		
R5200	INTERFUND TRANSFERS		45,815	60,000	26,000		
R5400	RESOURCES BEG FUND BAL			50,000	30,000		
Totals		114,663	64,067	120,000	66,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 302

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	5110	302-5110-005-000	DEBT SERVICE HS PI	610	REDEMP PRINCIPAL	66,500	66,500	89,000	0.00	35,000	0.00	0	0
				621	INTEREST	0	0	31,000	0.00	31,000	0.00	0	0
Budget Unit Subtotal						66,500	66,500	120,000	0.00	66,000	0.00	0	0
Cost Center Subtotal						66,500	66,500	120,000	0.00	66,000	0.00	0.00	0
FUND Subtotal						66,500	66,500	120,000	0.00	66,000	0.00	0	0
FUND Subtotal						66,500	66,500	120,000	0.00	66,000	0.00	0	0

401 Capital Project HS Gym

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
401 CAPITAL PROJECTS HS GYM							
R1510	INTEREST ON INVESTMENTS	157	187	200	200		
R5400	RESOURCES BEG FUND BAL			19,800	10,800		
Totals		157	187	20,000	11,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 401

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2520	401-2520-005-000	CAPITAL PROJECTS	390	OTH GEN PROF TECH SR	0	0	5,000	0.00	1,000	0.00	0	0
				640	DUES & FEES	0	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						0	0	5,500	0.00	1,500	0.00	0	0
	2542	401-2542-005-000	HIGH SCHOOL GYM	322	REPAIR & MAINT SERVICE	0	0	0	0.00	9,500	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	9,500	0.00	0	0
Cost Center Subtotal						0	0	5,500	0.00	11,000	0.00	0.00	0
620	2544	401-2544-620-000	CAPITAL PROJECTS	389	OTHER NON-INSTR PROF	2,325	0	14,500	0.00	0	0.00	0	0
Budget Unit Subtotal						2,325	0	14,500	0.00	0	0.00	0	0
Cost Center Subtotal						2,325	0	14,500	0.00	0	0.00	0.00	0
FUND Subtotal						2,325	0	20,000	0.00	11,000	0.00	0	0
FUND Subtotal						2,325	0	20,000	0.00	11,000	0.00	0	0

403 Capital Projects

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
403 CAPITAL PROJECTS							
R1510	INTEREST ON INVESTMENTS	1,040	1,239	1,000	1,000		
R5200	INTERFUND TRANSFERS		50,000		50,000		
R5400	RESOURCES BEG FUND BAL			225,000	122,500		
Totals		1,040	51,239	226,000	173,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 403

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2542	403-2542-005-000		389	OTHER NON-INSTR PROF	0	0	0	0.00	113,500	0.00	0	0
				410	CONSUMB SUP MAT	0	17,554	50,000	0.00	50,000	0.00	0	0
Budget Unit Subtotal						0	17,554	50,000	0.00	163,500	0.00	0	0
	3100	403-3100-005-000		460	NONCONSUM ITEMS	0	9,072	57,800	0.00	0	0.00	0	0
Budget Unit Subtotal						0	9,072	57,800	0.00	0	0.00	0	0
	4120	403-4120-005-000	CAPITAL PROJECTS	389	OTHER NON-INSTR PROF	0	0	8,200	0.00	0	0.00	0	0
Budget Unit Subtotal						0	0	8,200	0.00	0	0.00	0	0
	5200	403-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	-50,000	0	0	0.00	10,000	0.00	0	0
Budget Unit Subtotal						-50,000	0	0	0.00	10,000	0.00	0	0
Cost Center Subtotal						-50,000	26,626	116,000	0.00	173,500	0.00	0.00	0
FUND Subtotal						-50,000	26,626	116,000	0.00	173,500	0.00	0	0
FUND Subtotal						-50,000	26,626	116,000	0.00	173,500	0.00	0	0

404 Real Estate Fund

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
404 BUILDING FUND							
R1510	INTEREST ON INVESTMENTS	952	632	1,000	1,000		
R5300	SALE COMP LOSS FXD ASSETS	8,244	9,743	9,000	10,000		
R5400	RESOURCES BEG FUND BAL			85,000	110,000		
Totals		9,196	10,375	95,000	121,000		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 404

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2520	404-2520-005-000	BUILDING FUND	389	OTHER NON-INSTR PROF	0	0	8,000	0.00	120,000	0.00	0	0
Budget Unit Subtotal						0	0	8,000	0.00	120,000	0.00	0	0
	2543	404-2543-005-000	GROUNDS	389	OTHER NON-INSTR PROF	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						0	0	1,000	0.00	1,000	0.00	0	0
	4150	404-4150-005-000	FACILITIES ACQUISIT	520	BLDG ACQUISITION	195,026	0	86,000	0.00	0	0.00	0	0
Budget Unit Subtotal						195,026	0	86,000	0.00	0	0.00	0	0
Cost Center Subtotal						195,026	0	95,000	0.00	121,000	0.00	0.00	0
FUND Subtotal						195,026	0	95,000	0.00	121,000	0.00	0	0
FUND Subtotal						195,026	0	95,000	0.00	121,000	0.00	0	0

600 Unemployment Fund

**Sheridan School District
Proposed Revenue
2013/2014**

Date: 4/24/2013

Acct Code	Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2013/14 Proposed	2013/14 Approved	2013/14 Adopted
600 UNEMPLOYEMENT FUND							
R1510	INTEREST ON INVESTMENTS	302	357	500	500		
R5200	INTERFUND TRANSFERS				10,000		
R5400	RESOURCES BEG FUND BAL			54,500	45,000		
Totals		302	357	55,000	55,500		

**Sheridan School District
2013/2014 Proposed Budget**

Date: 4/24/2013

FUND 600

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2010/11 Actual	2011/12 Actual	2012/13 Budget	2012/13 FTE	2013/14 Proposed	2013/14 FTE	2013/14 Approved	2013/14 Adopted
005	2520	600-2520-005-000	UNEMPLOYMENT FU	390	OTH GEN PROF TECH SR	16,487	500	35,000	0.00	0	0.00	0	0
				640	DUES & FEES	0	0	5,000	0.00	45,500	0.00	0	0
Budget Unit Subtotal						16,487	500	40,000	0.00	45,500	0.00	0	0
	5200	600-5200-005-000	UNEMPLOYMENT TR	710	FUND MODIFICATIONS	-50,000	0	35,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						-50,000	0	35,000	0.00	10,000	0.00	0	0
Cost Center Subtotal						-33,513	500	75,000	0.00	55,500	0.00	0.00	0
FUND Subtotal						-33,513	500	75,000	0.00	55,500	0.00	0	0
FUND Subtotal						-33,513	500	75,000	0.00	55,500	0.00	0	0