



**District Office**

# Budget Revisions 2017/2018

District /005				
Page	Account No#	2016-2017	Proposed	Comment
1	100-1250-005-319	48,500	15,000	Decrease due to lower State School Funding
1	100-1288-005-350-130	5500	0	Decrease due to lower State School Funding
1	100-1291-005-410 & 420	2500	1000	Decrease due to lower State School Funding
2	100-2120-005	9610	13,830	Increase due to higher need for increased counseling
2	100-2240-005-310	9090	7000	Decrease due to lower State School Funding
3	100-2310-005-389	25000	20000	Decrease due to lower State School Funding
4	100-2520-005-130	1500	0	Decrease due to lower State School Funding
4	100-2523-05	47760	25600	Decrease due to lower number of retirees
5	100-2542-005-389	26000	15000	Decrease due to lower State School Funding
6	100-2544-005-322-460	5500	0	Decrease due to lower State School Funding
7	100-2559-005-410	500	0	Decrease due to lower State School Funding
7	100-2660-005-389	27500	10000	Part moved to 480 for Hardware and the is picked up through Local Service Plan

**Sheridan School District  
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<b>FUND 100</b>													
Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2014/15 Actual	2015/16 Actual	2016/17 Budget	2016/17 FTE	2017/18 Proposed	2017/18 FTE	2017/18 Approved	2017/18 Adopted
005	1111	100-1111-005-000	AVID STIPENDS	130	ADDL SALARY	17,302	0	13,315	0.00	13,315	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,984	0	2,400	0.00	2,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	1,038	0	720	0.00	720	0.00	0	0
				220	SOC SEC ADMIN	1,267	0	920	0.00	920	0.00	0	0
				231	WRKRS COMP	90	0	250	0.00	250	0.00	0	0
				241	MEDICAL	511	0	8,615	0.00	8,615	0.00	0	0
				340	TRAVEL	6,581	0	27,000	0.00	27,000	0.00	0	0
<b>Budget Unit Subtotal</b>						30,774	45,841	53,220	0.00	53,220	0.00	0	0
	1250	100-1250-005-050	SPECIAL PROGRAMS	371	TUITION W/IN STATE	0	0	100,000	0.00	100,000	0.00	0	0
<b>Budget Unit Subtotal</b>						0	159	100,000	0.00	100,000	0.00	0	0
		100-1250-005-320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	66,291	0	48,500	0.00	15,000	0.00	0	0
				355	PRINTING BINDING	2,791	0	4,000	0.00	4,000	0.00	0	0
				371	TUITION W/IN STATE	187,727	0	150,000	0.00	150,000	0.00	0	0
				460	NONCONSUM ITEMS	795	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						257,605	268,584	202,500	0.00	169,000	0.00	0	0
	1288	100-1288-005-350	CHARTER PAYMENT	130	ADDL SALARY	0	0	5,500	0.00	0	0.00	0	0
				360	CHART SCHOOL PYMT	894,390	0	1,495,500	0.00	1,495,500	0.00	0	0
				389	OTHER NON-INSTR PROF	25,000	0	13,890	0.00	13,890	0.00	0	0
<b>Budget Unit Subtotal</b>						919,390	1,558,207	1,514,890	0.00	1,509,390	0.00	0	0
	1291	100-1291-005-000	ESL PROGRAM	410	CONSUMB SUP MAT	0	0	1,500	0.00	500	0.00	0	0
				420	TEXTBOOKS	0	0	1,000	0.00	500	0.00	0	0
<b>Budget Unit Subtotal</b>						0	458	2,500	0.00	1,000	0.00	0	0

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005...	2120	100-2120-005-000	COUNSELING	310	INST/PROF/TECH SERVIC	9,610	0	9,610	0.00	13,830	0.00	0	0
<b>Budget Unit Subtotal</b>						9,610	9,625	9,610	0.00	13,830	0.00	0	0
	2213	100-2213-005-000	CURR. DEV.	130	ADDL SALARY	0	0	6,000	0.00	6,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	1,320	0.00	1,320	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	360	0.00	360	0.00	0	0
				220	SOC SEC ADMIN	0	0	460	0.00	460	0.00	0	0
				231	WRKRS COMP	0	0	50	0.00	50	0.00	0	0
				319	OTHR INST/PROF/TECH	5,549	0	0	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						5,549	0	8,190	0.00	8,190	0.00	0	0
	2240	100-2240-005-000	STAFF DEV.	310	INST/PROF/TECH SERVIC	4,254	0	9,090	0.00	7,000	0.00	0	0
				319	OTHR INST/PROF/TECH	12,601	0	18,000	0.00	18,000	0.00	0	0
				340	TRAVEL	8,786	0	7,500	0.00	7,500	0.00	0	0
<b>Budget Unit Subtotal</b>						25,640	11,382	34,590	0.00	32,500	0.00	0	0
	2310	100-2310-005-000	BOARD	112	CLASS SALARIES	19,580	0	20,800	0.50	20,900	0.50	0	0
				211	PERS EMPLYR CONTRIB	5,091	0	4,580	0.00	4,670	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,175	0	1,250	0.00	1,255	0.00	0	0
				220	SOC SEC ADMIN	1,465	0	1,595	0.00	1,600	0.00	0	0
				231	WRKRS COMP	103	0	155	0.00	155	0.00	0	0
				241	MEDICAL	10,347	0	12,000	0.00	10,800	0.00	0	0
				353	POSTAGE	420	0	1,000	0.00	1,000	0.00	0	0
				354	ADVERTISING	2,569	0	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	7,207	0	7,500	0.00	7,500	0.00	0	0
				381	AUDIT SRVS	12,000	0	12,000	0.00	12,000	0.00	0	0

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005...	2310...	100-2310-005-000...	BOARD...	382	LEGAL SRVS	0	0	15,000	0.00	7,000	0.00	0	0
				388	ELECTION	0	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	12,895	0	25,000	0.00	20,000	0.00	0	0
				410	CONSUMB SUP MAT	2,387	0	3,000	0.00	3,000	0.00	0	0
				460	NONCONSUM ITEMS	1,195	0	2,700	0.00	2,700	0.00	0	0
				640	DUES & FEES	1,358	0	2,500	0.00	2,500	0.00	0	0
				651	LIABILITY INS	97,752	0	73,000	0.00	93,000	0.00	0	0
<b>Budget Unit Subtotal</b>						175,542	76,601	185,580	0.50	191,580	0.50	0	0
	2321	100-2321-005-000	OFFICE OF SUPT	112	CLASS SALARIES	17,622	0	20,800	0.50	10,450	0.25	0	0
				113	ADMIN SALARIES	105,150	0	113,730	1.00	118,910	1.00	0	0
				211	PERS EMPLYR CONTRIB	31,921	0	29,600	0.00	35,185	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	7,366	0	8,075	0.00	7,765	0.00	0	0
				220	SOC SEC ADMIN	9,362	0	10,295	0.00	9,900	0.00	0	0
				231	WRKRS COMP	595	0	600	0.00	600	0.00	0	0
				241	MEDICAL	20,757	0	24,000	0.00	24,000	0.00	0	0
				319	OTHR INST/PROF/TECH	142	0	1,000	0.00	1,000	0.00	0	0
				351	TELEPHONE	3,309	0	3,500	0.00	3,500	0.00	0	0
				353	POSTAGE	305	0	500	0.00	500	0.00	0	0
				355	PRINTING BINDING	0	0	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	296	0	2,000	0.00	2,000	0.00	0	0
				440	PERIODICALS	86	0	200	0.00	200	0.00	0	0
				640	DUES & FEES	2,864	0	2,000	0.00	2,000	0.00	0	0
<b>Budget Unit Subtotal</b>						199,775	212,040	217,300	1.50	217,010	1.25	0	0
	2520	100-2520-005-000	FISCAL SERVICES	112	CLASS SALARIES	25,310	0	27,680	0.75	28,360	0.75	0	0

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005...	2520...	100-2520-005-000...	FISCAL SERVICES...	114	MGR CLASSIFIED	66,178	0	71,420	1.00	72,630	1.00	0	0
				130	ADDL SALARY	0	0	1,500	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	23,787	0	21,810	0.00	27,470	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,489	0	5,950	0.00	6,035	0.00	0	0
				220	SOC SEC ADMIN	6,669	0	7,590	0.00	7,695	0.00	0	0
				231	WRKRS COMP	474	0	500	0.00	465	0.00	0	0
				241	MEDICAL	36,891	0	44,000	0.00	44,000	0.00	0	0
				340	TRAVEL	282	0	3,500	0.00	3,500	0.00	0	0
				351	TELEPHONE	0	0	300	0.00	300	0.00	0	0
				353	POSTAGE	42	0	600	0.00	600	0.00	0	0
				355	PRINTING BINDING	488	0	500	0.00	500	0.00	0	0
				410	CONSUMB SUP MAT	1,102	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	914	0	1,055	0.00	1,055	0.00	0	0
				640	DUES & FEES	6,729	0	6,200	0.00	6,200	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>174,355</b>	<b>181,087</b>	<b>193,605</b>	<b>1.75</b>	<b>199,810</b>	<b>1.75</b>	<b>0</b>	<b>0</b>
	2523	100-2523-005-000	RETIREEES INSURANCE	240	CONTRACTUAL BENEFITS	51,100	0	47,760	0.00	25,600	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>51,100</b>	<b>3,725</b>	<b>47,760</b>	<b>0.00</b>	<b>25,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	2542	100-2542-005-000	MAINTANENCE	112	CLASS SALARIES	55,129	0	58,680	1.00	60,140	1.00	0	0
				122	SUB CLASSIFIED	0	0	1,200	0.00	1,200	0.00	0	0
				130	ADDL SALARY	7,890	0	9,000	0.00	9,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	15,188	0	12,910	0.00	16,360	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,532	0	3,520	0.00	3,610	0.00	0	0
				220	SOC SEC ADMIN	4,783	0	4,490	0.00	4,600	0.00	0	0
				231	WRKRS COMP	1,963	0	250	0.00	250	0.00	0	0

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005...	2542...	100-2542-005-000...	MAINTANENCE...	241	MEDICAL	17,791	0	18,180	0.00	18,180	0.00	0	0
				322	REPAIR & MAINT SERVICE	8,030	0	9,500	0.00	9,500	0.00	0	0
				325	ELECTRICITY	1,577	0	2,600	0.00	2,600	0.00	0	0
				326	FUEL	1,286	0	3,500	0.00	3,500	0.00	0	0
				327	WATER & SEWAGE	636	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	38,151	0	26,000	0.00	15,000	0.00	0	0
				410	CONSUMB SUP MAT	16,677	0	7,300	0.00	7,300	0.00	0	0
				460	NONCONSUM ITEMS	2,276	0	8,200	0.00	8,200	0.00	0	0
				640	DUES & FEES	1,085	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						176,595	131,266	170,430	1.00	164,540	1.00	0	0
		100-2542-005-116	CUSTODIAL SERV.	322	REPAIR & MAINT SERVICE	4,696	0	4,800	0.00	4,800	0.00	0	0
				410	CONSUMB SUP MAT	18,809	0	19,700	0.00	19,700	0.00	0	0
				460	NONCONSUM ITEMS	1,474	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						24,979	24,919	29,500	0.00	29,500	0.00	0	0
		100-2542-005-620	CUSTODIAL	322	REPAIR & MAINT SERVICE	2,364	0	2,500	0.00	2,500	0.00	0	0
				410	CONSUMB SUP MAT	11,088	0	13,000	0.00	13,000	0.00	0	0
				460	NONCONSUM ITEMS	208	0	6,800	0.00	6,800	0.00	0	0
Budget Unit Subtotal						13,661	16,734	22,300	0.00	22,300	0.00	0	0
	2543	100-2543-005-000	GROUNDS	322	REPAIR & MAINT SERVICE	251	0	2,000	0.00	2,000	0.00	0	0
				410	CONSUMB SUP MAT	468	0	2,500	0.00	2,500	0.00	0	0
				460	NONCONSUM ITEMS	0	0	2,800	0.00	2,800	0.00	0	0
Budget Unit Subtotal						719	194	7,300	0.00	7,300	0.00	0	0

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005...	2544	100-2544-005-005	MAINTENANCE	322	REPAIR & MAINT SERVICE	0	0	2,000	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	2,000	0.00	0	0.00	0	0
		100-2544-005-007	MAINTENANCE	322	REPAIR & MAINT SERVICE	0	0	1,000	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	0	0	500	0.00	0	0.00	0	0
				460	NONCONSUM ITEMS	0	0	1,000	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	2,500	0.00	0	0.00	0	0
		100-2544-005-009	MAINTENANCE	322	REPAIR & MAINT SERVICE	0	0	500	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	0	0	500	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	1,000	0.00	0	0.00	0	0
	2546	100-2546-005-000	SECURITY SERVICES	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	3,806	0	5,000	0.00	5,000	0.00	0	0
<b>Budget Unit Subtotal</b>						3,806	3,913	5,500	0.00	5,500	0.00	0	0
	2552	100-2552-005-000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	3,633	0	10,000	0.00	10,000	0.00	0	0
				331	REIMBURS STDNT TRANS	214,167	0	220,000	0.00	220,000	0.00	0	0
				332	NONREIMBURS STDNT TR	18	0	2,500	0.00	2,500	0.00	0	0
<b>Budget Unit Subtotal</b>						217,818	233,024	232,500	0.00	232,500	0.00	0	0
		100-2552-005-011	VEHICLE OPER. SERV	410	CONSUMB SUP MAT	8,973	0	14,500	0.00	14,500	0.00	0	0
<b>Budget Unit Subtotal</b>						8,973	-3,182	14,500	0.00	14,500	0.00	0	0
	2558	100-2558-005-050	TRANSPORTATION	331	REIMBURS STDNT TRANS	0	0	40,000	0.00	40,000	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	40,000	0.00	40,000	0.00	0	0
		100-2558-005-320	SPEC. ED TRANS	112	CLASS SALARIES	16,570	0	17,500	0.88	16,810	0.88	0	0
				130	ADDL SALARY	7,205	0	10,000	0.00	10,000	0.00	0	0



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005...	2558...	100-2558-005-320...	SPEC. ED TRANS...	211	PERS EMPLYR CONTRIB	3,500	0	3,850	0.00	3,680	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	954	0	1,100	0.00	1,285	0.00	0	0
				220	SOC SEC ADMIN	1,819	0	2,200	0.00	1,285	0.00	0	0
				231	WRKRS COMP	146	0	110	0.00	110	0.00	0	0
				241	MEDICAL	7,050	0	14,400	0.00	14,280	0.00	0	0
				322	REPAIR & MAINT SERVICE	5,134	0	7,500	0.00	7,500	0.00	0	0
				331	REIMBURS STDNT TRANS	105,129	0	170,000	0.00	170,000	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>147,507</b>	<b>132,993</b>	<b>226,660</b>	<b>0.88</b>	<b>224,950</b>	<b>0.88</b>	<b>0</b>	<b>0</b>
	2559	100-2559-005-000	VEHICLE OPERATIONS	410	CONSUMB SUP MAT	494	0	500	0.00	0	0.00	0	0
<b>Budget Unit Subtotal</b>						<b>494</b>	<b>172</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	2660	100-2660-005-000	TECHNOLOGY	111	LIC SALARIES	67,709	0	30,000	0.50	30,000	0.50	0	0
				211	PERS EMPLYR CONTRIB	17,604	0	7,200	0.00	7,200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,063	0	1,800	0.00	1,800	0.00	0	0
				220	SOC SEC ADMIN	4,879	0	2,275	0.00	2,275	0.00	0	0
				231	WRKRS COMP	344	0	300	0.00	300	0.00	0	0
				241	MEDICAL	17,753	0	7,200	0.00	7,200	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	6,350	0.00	6,350	0.00	0	0
				340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
				389	OTHER NON-INSTR PROF	31,296	0	27,500	0.00	10,000	0.00	0	0
				410	CONSUMB SUP MAT	196	0	4,500	0.00	4,500	0.00	0	0
				480	COMPUT HDW	28,673	0	37,535	0.00	40,000	0.00	0	0
640	DUES & FEES	14,090	0	19,350	0.00	19,350	0.00	0	0				
<b>Budget Unit Subtotal</b>						<b>186,608</b>	<b>87,165</b>	<b>145,010</b>	<b>0.50</b>	<b>129,975</b>	<b>0.50</b>	<b>0</b>	<b>0</b>

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005...	5200	100-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	4,521	0	100,000	0.00	100,000	0.00	0	0
<b>Budget Unit Subtotal</b>						4,521	3,998	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
<b>Budget Unit Subtotal</b>						0	0	200,000	0.00	200,000	0.00	0	0
	7000	100-7000-005-000	UNAPPROPRIATED ENDIN	820	RESERVED FOR NEXT YE	0	0	800,000	0.00	800,000	0.00	0	0
<b>Budget Unit Subtotal</b>						0	0	800,000	0.00	800,000	0.00	0	0
<b>Cost Center Subtotal</b>						2,635,020	2,998,904	4,569,445	6.13	4,492,195	5.88	0.00	0
<b>FUND Subtotal</b>						2,635,020	2,998,904	4,569,445	6.13	4,492,195	5.88	0	0
<b>FUND Subtotal</b>						2,635,020	2,998,904	4,569,445	6.13	4,492,195	5.88	0	0