



District Office

**Budget Revisions
District
2020-2021**

District /005				
Page	Account No#	2019/2020	Proposed	Comment
1	100-2120-005000	82,000	0	Moved to Special Funds
4	100-2523-005-000-240	22,000	0	No longer paying for retirees insurance
5	100-2542-005-326	3,500	5,500	Move due to covering House of Hope
5	100-2542-005-327	2,000	5,000	Move due to covering House of Hope
5	100-2542-005-328	600	1,000	Move due to covering House of Hope

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Sheridan School District
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Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	1111	1001111005000	AVID STIPENDS	130	ADDL SALARY	5,725	5,440	10,000	0.00	10,000	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	211	PERS EMPLYR CONTRIB	1,228	1,260	2,400	0.00	2,400	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	212	PERS EMPLOYEE CONTRIB	270	244	720	0.00	720	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	220	SOC SEC ADMIN	421	412	920	0.00	920	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	231	WRKRS COMP	29	28	250	0.00	250	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	241	MEDICAL	0	242	0	0.00	0	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	340	TRAVEL	11,298	1,869	10,000	0.00	10,000	0.00	0	0
1111 - Total						18,971	9,493	24,290	0.00	24,290	0.00	0	0
005	1250	1001250005050	SPECIAL PROGRAMS	371	TUITION W/IN STATE	132,554	437,082	200,000	0.00	200,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	41,530	22,968	23,000	0.00	23,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	355	PRINTING BINDING	4,096	3,816	4,000	0.00	4,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	371	TUITION W/IN STATE	117,615	66,524	250,000	0.00	250,000	0.00	0	0
1250 - Total						295,796	530,389	477,000	0.00	477,000	0.00	0	0
005	1288	1001288005350	CHARTER PAYMENT	360	CHART SCHOOL PYMT	1,746,123	1,700,303	1,605,580	0.00	1,605,580	0.00	0	0
005	1288	1001288005350	CHARTER PAYMENT	389	OTHER NON-INSTR PROF/TECH	0	0	13,890	0.00	13,890	0.00	0	0
1288 - Total						1,746,123	1,700,303	1,619,470	0.00	1,619,470	0.00	0	0
005	1291	1001291005000	ESL PROGRAM	410	CONSUMB SUP MAT	205	0	500	0.00	500	0.00	0	0
005	1291	1001291005000	ESL PROGRAM	420	TEXTBOOKS	0	0	500	0.00	500	0.00	0	0
1291 - Total						205	0	1,000	0.00	1,000	0.00	0	0
005	2120	1002120005000	COUNSELING	310	INST/PROF/TECH SERVICES	64,180	74,368	82,500	0.00	0	0.00	0	0
2120 - Total						64,180	74,368	82,500	0.00	0	0.00	0	0

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005	2213	1002213005000	CURR. DEV.	130	ADDL SALARY	4,980	6,200	6,000	0.00	6,000	0.00	0	0
005	2213	1002213005000	CURR. DEV.	211	PERS EMPLYR CONTRIB	1,361	1,911	1,320	0.00	1,320	0.00	0	0
005	2213	1002213005000	CURR. DEV.	212	PERS EMPLOYEE CONTRIB	298	369	360	0.00	360	0.00	0	0
005	2213	1002213005000	CURR. DEV.	220	SOC SEC ADMIN	348	437	460	0.00	460	0.00	0	0
005	2213	1002213005000	CURR. DEV.	231	WRKRS COMP	25	31	50	0.00	50	0.00	0	0
005	2213	1002213005000	CURR. DEV.	241	MEDICAL	106	-758	0	0.00	0	0.00	0	0
2213 - Total						7,119	8,190	8,190	0.00	8,190	0.00	0	0
005	2240	1002240005000	STAFF DEV.	310	INST/PROF/TECH SERVICES	1,632	1,415	7,000	0.00	7,000	0.00	0	0
005	2240	1002240005000	STAFF DEV.	319	OTHR INST/PROF/TECH	9,060	12,504	18,000	0.00	18,000	0.00	0	0
005	2240	1002240005000	STAFF DEV.	340	TRAVEL	4,068	1,997	7,500	0.00	7,500	0.00	0	0
2240 - Total						14,760	15,916	32,500	0.00	32,500	0.00	0	0
005	2310	1002310005000	BOARD	112	CLASS SALARIES	23,714	22,892	23,520	0.00	24,935	0.00	0	0
005	2310	1002310005000	BOARD	211	PERS EMPLYR CONTRIB	11,677	7,554	7,535	0.00	8,220	0.00	0	0
005	2310	1002310005000	BOARD	212	PERS EMPLOYEE CONTRIB	746	1,374	1,410	0.00	1,500	0.00	0	0
005	2310	1002310005000	BOARD	220	SOC SEC ADMIN	936	1,726	1,800	0.00	1,800	0.00	0	0
005	2310	1002310005000	BOARD	231	WRKRS COMP	61	115	155	0.00	155	0.00	0	0
005	2310	1002310005000	BOARD	241	MEDICAL	5,367	9,099	10,500	0.00	10,500	0.00	0	0
005	2310	1002310005000	BOARD	353	POSTAGE	524	397	1,000	0.00	1,000	0.00	0	0
005	2310	1002310005000	BOARD	354	ADVERTISING	3,033	3,000	3,000	0.00	3,000	0.00	0	0
005	2310	1002310005000	BOARD	355	PRINTING BINDING	5,373	4,958	7,500	0.00	7,500	0.00	0	0
005	2310	1002310005000	BOARD	381	AUDIT SRVS	12,000	7,750	12,000	0.00	12,000	0.00	0	0
005	2310	1002310005000	BOARD	382	LEGAL SRVS	1,034	1,424	7,000	0.00	7,000	0.00	0	0

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005	2310	1002310005000	BOARD	388	ELECTION	0	500	500	0.00	500	0.00	0	0
005	2310	1002310005000	BOARD	389	OTHER NON- INSTR PROF/TECH	-1,138	25,529	27,500	0.00	27,500	0.00	0	0
005	2310	1002310005000	BOARD	410	CONSUMB SUP MAT	2,174	1,532	3,000	0.00	3,000	0.00	0	0
005	2310	1002310005000	BOARD	460	NONCONSUM ITEMS	60	90	2,700	0.00	2,700	0.00	0	0
005	2310	1002310005000	BOARD	640	DUES & FEES	1,635	2,528	2,500	0.00	2,500	0.00	0	0
005	2310	1002310005000	BOARD	651	LIABILITY INS	76,047	99,051	93,000	0.00	93,000	0.00	0	0
2310 - Total						143,243	189,519	204,620	0.00	206,810	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	112	CLASS SALARIES	10,450	22,834	23,520	0.00	24,935	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	113	ADMIN SALARIES	115,152	124,092	123,700	0.00	123,700	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	211	PERS EMPLYR CONTRIB	35,185	30,671	47,155	0.00	49,100	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	212	PERS EMPLOYEE CONTRIB	8,213	8,178	8,835	0.00	8,920	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	220	SOC SEC ADMIN	10,395	10,352	11,260	0.00	11,370	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	231	WRKRS COMP	672	667	600	0.00	600	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	241	MEDICAL	29,539	31,327	30,000	0.00	30,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	319	OTHR INST/PROF/TECH	1,000	1,000	1,000	0.00	1,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	351	TELEPHONE	1,742	2,529	3,500	0.00	3,500	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	353	POSTAGE	350	350	500	0.00	500	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	355	PRINTING BINDING	0	155	1,000	0.00	1,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	410	CONSUMB SUP MAT	872	308	2,000	0.00	2,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	440	PERIODICALS	97	97	200	0.00	200	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	640	DUES & FEES	2,299	399	2,000	0.00	2,000	0.00	0	0

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2321 - Total						215,967	232,959	255,270	0.00	258,825	0.00	0	0
005	2510	1002510005050	SUB SERVICES	389	OTHER NON- INSTR PROF/TECH	0	0	50,000	0.00	50,000	0.00	0	0
2510 - Total						0	0	50,000	0.00	50,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	112	CLASS SALARIES	28,918	30,386	31,930	0.00	33,180	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	114	MGR CLASSIFIED	72,165	78,997	80,135	0.00	83,400	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	130	ADDL SALARY	0	0	5,000	0.00	5,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	211	PERS EMPLYR CONTRIB	31,542	26,096	35,700	0.00	38,480	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	212	PERS EMPLOYEE CONTRIB	-273	6,563	6,690	0.00	1,990	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	220	SOC SEC ADMIN	7,407	8,074	8,525	0.00	8,930	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	231	WRKRS COMP	502	548	500	0.00	500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	241	MEDICAL	37,139	40,350	42,000	0.00	48,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	340	TRAVEL	72	0	3,500	0.00	3,500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	351	TELEPHONE	0	583	300	0.00	300	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	353	POSTAGE	206	54	600	0.00	600	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	355	PRINTING BINDING	500	0	500	0.00	500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	410	CONSUMB SUP MAT	532	715	3,000	0.00	2,170	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	460	NONCONSUM ITEMS	0	487	1,055	0.00	1,055	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	640	DUES & FEES	6,063	7,039	5,000	0.00	5,000	0.00	0	0
2520 - Total						184,773	199,893	224,435	0.00	232,605	0.00	0	0
005	2523	1002523005000	RETIREES INSURANCE	240	CONTRACTUAL BENEFITS	0	10,316	22,000	0.00	0	0.00	0	0
2523 - Total						0	10,316	22,000	0.00	0	0.00	0	0

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005	2542	1002542005000	MAINTANENCE	112	CLASS SALARIES	62,520	65,622	66,360	0.00	69,350	0.00	0	0
005	2542	1002542005000	MAINTANENCE	130	ADDL SALARY	0	0	1,200	0.00	1,200	0.00	0	0
005	2542	1002542005000	MAINTANENCE	211	PERS EMPLYR CONTRIB	19,600	21,655	21,255	0.00	22,885	0.00	0	0
005	2542	1002542005000	MAINTANENCE	212	PERS EMPLOYEE CONTRIB	3,751	3,937	3,985	0.00	0	0.00	0	0
005	2542	1002542005000	MAINTANENCE	220	SOC SEC ADMIN	4,744	4,982	5,075	0.00	5,330	0.00	0	0
005	2542	1002542005000	MAINTANENCE	231	WRKRS COMP	2,158	2,265	250	0.00	250	0.00	0	0
005	2542	1002542005000	MAINTANENCE	241	MEDICAL	18,473	18,970	19,000	0.00	19,155	0.00	0	0
005	2542	1002542005000	MAINTANENCE	322	REPAIR & MAINT SERVICE	12,399	9,118	9,500	0.00	9,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	325	ELECTRICITY	2,102	1,433	2,600	0.00	2,600	0.00	0	0
005	2542	1002542005000	MAINTANENCE	326	FUEL	1,332	1,219	3,500	0.00	5,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	327	WATER & SEWAGE	764	737	2,000	0.00	5,000	0.00	0	0
005	2542	1002542005000	MAINTANENCE	328	GARBAGE	0	600	600	0.00	1,000	0.00	0	0
005	2542	1002542005000	MAINTANENCE	389	OTHER NON-INSTR PROF/TECH	3,485	9,178	22,500	0.00	22,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	410	CONSUMB SUP MAT	3,730	2,079	7,300	0.00	7,300	0.00	0	0
005	2542	1002542005000	MAINTANENCE	460	NONCONSUM ITEMS	0	5,713	8,200	0.00	8,200	0.00	0	0
005	2542	1002542005000	MAINTANENCE	640	DUES & FEES	0	766	2,500	0.00	2,500	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	322	REPAIR & MAINT SERVICE	1,639	4,784	4,800	0.00	4,800	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	410	CONSUMB SUP MAT	20,250	18,286	19,700	0.00	19,700	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	460	NONCONSUM ITEMS	3,505	2,836	4,500	0.00	4,500	0.00	0	0
005	2542	1002542005620	CUSTODIAL	322	REPAIR & MAINT SERVICE	1,448	3,058	2,500	0.00	2,500	0.00	0	0

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005	2542	1002542005620	CUSTODIAL	410	CONSUMB SUP MAT	12,968	10,850	13,000	0.00	13,000	0.00	0	0
005	2542	1002542005620	CUSTODIAL	460	NONCONSUM ITEMS	2,034	1,758	3,500	0.00	3,500	0.00	0	0
2542 - Total						176,903	189,846	223,825	0.00	230,270	0.00	0	0
005	2543	1002543005000	GROUND	322	REPAIR & MAINT SERVICE	750	1,915	2,000	0.00	2,000	0.00	0	0
005	2543	1002543005000	GROUND	410	CONSUMB SUP MAT	921	1,020	2,500	0.00	2,500	0.00	0	0
005	2543	1002543005000	GROUND	460	NONCONSUM ITEMS	1,666	2,196	2,800	0.00	2,800	0.00	0	0
2543 - Total						3,338	5,131	7,300	0.00	7,300	0.00	0	0
005	2546	1002546005000	SECURITY SERVICES	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
005	2546	1002546005000	SECURITY SERVICES	389	OTHER NON-INSTR PROF/TECH	3,837	4,556	5,000	0.00	5,000	0.00	0	0
2546 - Total						3,837	4,556	5,500	0.00	5,500	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	1,739	3,083	10,000	0.00	10,000	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	331	REIMBURS STDNT TRANS	277,670	254,150	220,000	0.00	220,000	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	332	NONREIMBURS STDNT TRANS	681	520	2,500	0.00	2,500	0.00	0	0
005	2552	1002552005011	VEHICLE OPER. SERV	410	CONSUMB SUP MAT	4,208	4,346	14,500	0.00	14,500	0.00	0	0
2552 - Total						284,297	262,098	247,000	0.00	247,000	0.00	0	0
005	2558	1002558005050	TRANSPORTATION	331	REIMBURS STDNT TRANS	0	0	40,000	0.00	40,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	112	CLASS SALARIES	16,914	14,578	17,665	0.00	17,665	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	130	ADDL SALARY	1,458	470	10,000	0.00	10,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	211	PERS EMPLOYR	4,911	7,784	4,695	0.00	4,695	0.00	0	0

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CONTRIB													
005	2558	1002558005320	SPEC. ED TRANS	212	PERS EMPLOYEE CONTRIB	1,076	1,478	1,060	0.00	1,060	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	220	SOC SEC ADMIN	1,370	2,540	1,350	0.00	1,350	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	231	WRKRS COMP	106	195	110	0.00	110	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	241	MEDICAL	7,308	7,690	16,000	0.00	16,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	322	REPAIR & MAINT SERVICE	1,389	3,503	7,500	0.00	7,500	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	331	REIMBURS STDNT TRANS	110,000	147,825	170,000	0.00	170,000	0.00	0	0
2558 - Total						144,532	186,062	268,380	0.00	268,380	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	111	LIC SALARIES	33,632	36,556	29,455	0.00	29,455	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	211	PERS EMPLOYR CONTRIB	9,219	11,453	6,445	0.00	6,445	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	212	PERS EMPLOYEE CONTRIB	2,017	2,192	1,770	0.00	1,770	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	220	SOC SEC ADMIN	2,560	2,783	2,255	0.00	2,255	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	231	WRKRS COMP	170	183	300	0.00	300	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	241	MEDICAL	3,841	-6,530	3,660	0.00	3,660	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	322	REPAIR & MAINT SERVICE	0	0	6,350	0.00	6,350	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	389	OTHER NON-INSTR PROF/TECH	17,554	15,954	10,000	0.00	10,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	410	CONSUMB SUP MAT	0	99	4,500	0.00	4,500	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	480	COMPUT HDW	42,307	48,139	40,000	0.00	40,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	640	DUES & FEES	13,868	14,089	19,000	0.00	19,000	0.00	0	0
2660 - Total						125,168	124,917	124,735	0.00	124,735	0.00	0	0
005	5200	1005200005000	TRANSFER	710	FUND	46,159	39,918	100,000	0.00	100,000	0.00	0	0

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MODIFICATIONS													
5200 - Total						46,159	39,918	100,000	0.00	100,000	0.00	0	0
005	6110	1006110005000	CONTINGENCY	810	PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	0	0
6110 - Total						0	0	200,000	0.00	200,000	0.00	0	0
005	7000	1007000005000	UNAPPROPRIATED ENDING FUN	820	RESERVED FOR NEXT YEAR	0	0	800,000	0.00	800,000	0.00	0	0
7000 - Total						0	0	800,000	0.00	800,000	0.00	0	0
005 - Total						3,475,370	3,783,875	4,978,015	0.00	4,893,875	0.00	0	0
Overall - Total						3,475,370	3,783,875	4,978,015	0.00	4,893,875	0.00	0	0