



**District Special Programs/House of
Hope**

Budget Revisions continued....

District Special Programs/House of Hope / 618

| Page | Account No# | 2016-2017 | Proposed | Comment |
|------|--------------------------|-----------|----------|---|
| 1 | 100-1210-618-050-133-231 | 5915 | 0 | Moved to 100-1111 in 005 budget to cover Avid stipends |
| 1 | 100-2190-618-320-112 | 24,820 | 0 | Moved .94 FTE to 116 Building to reflect move of employee |
| 1 | 100-2190-618-320-113 | 94,145 | 0 | Moved 1.0 FTE to 116 Building to reflect move of employee |

**Sheridan School District
2017/2018 Proposed Budget**

Date: 4/7/2017

| FUND 100 | | | | | | | | | | | | | |
|-----------------------------|----------|------------------|-----------------------|------|-----------------------|----------------|----------------|----------------|-------------|------------------|-------------|------------------|-----------------|
| 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 |
| 618 | 1210 | 100-1210-618-050 | CURR. TAG, AVID. | 113 | ADMIN SALARIES | 0 | 0 | 4,225 | 0.00 | 0 | 0.00 | 0 | 0 |
| | | | | 211 | PERS EMPLYR CONTRIB | 0 | 0 | 1,185 | 0.00 | 0 | 0.00 | 0 | 0 |
| | | | | 212 | PERS EMPLOYEE CONTRIE | 0 | 0 | 200 | 0.00 | 0 | 0.00 | 0 | 0 |
| | | | | 220 | SOC SEC ADMIN | 0 | 0 | 300 | 0.00 | 0 | 0.00 | 0 | 0 |
| | | | | 231 | WRKRS COMP | 0 | 0 | 5 | 0.00 | 0 | 0.00 | 0 | 0 |
| Budget Unit Subtotal | | | | | | 0 | 0 | 5,915 | 0.00 | 0 | 0.00 | 0 | 0 |
| | 1250 | 100-1250-618-320 | SPECIAL PROG SEC | 111 | LIC SALARIES | 59,603 | 0 | 42,530 | 1.00 | 43,590 | 1.00 | 0 | 0 |
| | | | | 112 | CLASS SALARIES | 7,891 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 |
| | | | | 211 | PERS EMPLYR CONTRIB | 957 | 0 | 9,360 | 0.00 | 9,535 | 0.00 | 0 | 0 |
| | | | | 212 | PERS EMPLOYEE CONTRIE | 261 | 0 | 2,550 | 0.00 | 2,615 | 0.00 | 0 | 0 |
| | | | | 220 | SOC SEC ADMIN | 515 | 0 | 3,255 | 0.00 | 3,340 | 0.00 | 0 | 0 |
| | | | | 231 | WRKRS COMP | 47 | 0 | 500 | 0.00 | 500 | 0.00 | 0 | 0 |
| | | | | 241 | MEDICAL | 39,622 | 0 | 14,500 | 0.00 | 14,280 | 0.00 | 0 | 0 |
| Budget Unit Subtotal | | | | | | 108,897 | 0 | 72,695 | 1.00 | 73,860 | 1.00 | 0 | 0 |
| | 1292 | 100-1292-618-060 | TEEN PROG. | 111 | LIC SALARIES | 31,570 | 0 | 66,650 | 1.00 | 67,790 | 1.00 | 0 | 0 |
| | | | | 211 | PERS EMPLYR CONTRIB | 8,210 | 0 | 14,665 | 0.00 | 18,440 | 0.00 | 0 | 0 |
| | | | | 212 | PERS EMPLOYEE CONTRIE | 0 | 0 | 4,000 | 0.00 | 4,070 | 0.00 | 0 | 0 |
| | | | | 220 | SOC SEC ADMIN | 2,415 | 0 | 5,100 | 0.00 | 5,185 | 0.00 | 0 | 0 |
| | | | | 231 | WRKRS COMP | 0 | 0 | 500 | 0.00 | 500 | 0.00 | 0 | 0 |
| | | | | 241 | MEDICAL | 7,050 | 0 | 14,280 | 0.00 | 14,280 | 0.00 | 0 | 0 |
| Budget Unit Subtotal | | | | | | 49,245 | 60,769 | 105,195 | 1.00 | 110,265 | 1.00 | 0 | 0 |
| | | 100-1292-618-190 | TEEN PARENT - OPP HSE | 410 | CONSUMB SUP MAT | 663 | 0 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0 |
| Budget Unit Subtotal | | | | | | 663 | 846 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0 |

**Sheridan School District
2017/2018 Proposed Budget**

Date: 4/7/2017

| FUND 100 | | | | | | | | | | | | | |
|-----------------------------|----------|------------------|-------------------|------|----------------|----------------|----------------|----------------|-------------|------------------|-------------|------------------|-----------------|
| 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 |
| 618... | 2542 | 100-2542-618-000 | CUSTODIAL SERV. | 325 | ELECTRICITY | 4,519 | 0 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0 |
| | | | | 327 | WATER & SEWAGE | 1,518 | 0 | 1,800 | 0.00 | 1,800 | 0.00 | 0 | 0 |
| | | | | 328 | GARBAGE | 1,000 | 0 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0 |
| Budget Unit Subtotal | | | | | | 7,037 | 7,756 | 8,800 | 0.00 | 8,800 | 0.00 | 0 | 0 |
| Cost Center Subtotal | | | | | | 165,841 | 69,371 | 193,605 | 2.00 | 193,925 | 2.00 | 0.00 | 0 |
| FUND Subtotal | | | | | | 165,841 | 69,371 | 193,605 | 2.00 | 193,925 | 2.00 | 0 | 0 |
| | | | | | | 165,841 | 69,371 | 193,605 | 2.00 | 193,925 | 2.00 | 0 | 0 |