

**Sheridan School District
2015/2016 Proposed Budget**

Date: 5/12/2015

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 FTE	2015/16 Proposed	2015/16 FTE	2015/16 Approved	2015/16 Adopted
005	1111	100-1111-005-000	AVID STIPENDS	130	ADDL SALARY	439	0	59,375	0.00	12,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	14,950	0.00	2,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	3,900	0.00	720	0.00	0	0
				220	SOC SEC ADMIN	67	0	4,980	0.00	920	0.00	0	0
				231	WRKRS COMP	6	0	250	0.00	250	0.00	0	0
				241	MEDICAL	0	0	0	0.00	9,615	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	43,000	0.00	0	0.00	0	0
				340	TRAVEL	0	0	27,000	0.00	27,000	0.00	0	0
Budget Unit Subtotal						512	22,350	153,455	0.00	52,905	0.00	0	0
	1131	100-1131-005-050	COLLEGE TUITION	389	OTHER NON-INSTR PROF	22,669	0	11,000	0.00	11,000	0.00	0	0
				480	COMPUT HDW	0	0	9,000	0.00	9,000	0.00	0	0
Budget Unit Subtotal						22,669	8,649	20,000	0.00	20,000	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
Budget Unit Subtotal						0	11,507	100,000	0.00	100,000	0.00	0	0
		100-1250-005-320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	6,717	0	48,500	0.00	48,500	0.00	0	0
				355	PRINTING BINDING	2,681	0	4,000	0.00	4,000	0.00	0	0
				371	TUITION W/IN STATE	131,441	0	150,000	0.00	150,000	0.00	0	0
				460	NONCONSUM ITEMS	1,001	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						141,840	196,901	202,500	0.00	202,500	0.00	0	0
	1288	100-1288-005-350	CHARTER PAYMENT	130	ADDL SALARY	0	0	5,500	0.00	5,500	0.00	0	0
				360	CHART SCHOOL PYMT	800,728	0	900,000	0.00	1,250,950	0.00	0	0
				389	OTHER NON-INSTR PROF	25,000	0	13,890	0.00	13,890	0.00	0	0
Budget Unit Subtotal						825,728	1,015,500	919,390	0.00	1,270,340	0.00	0	0

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005	1291	100-1291-005-000	ESL PROGRAM	410	CONSUMB SUP MAT	249	0	1,500	0.00	1,500	0.00	0	0
				420	TEXTBOOKS	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						249	0	2,500	0.00	2,500	0.00	0	0
	2120	100-2120-005-000	COUNSELING	310	INST/PROF/TECH SERVIC	22,861	0	9,610	0.00	9,610	0.00	0	0
Budget Unit Subtotal						22,861	0	9,610	0.00	9,610	0.00	0	0
	2134	100-2134-005-000	NURSE SERVICES	310	INST/PROF/TECH SERVIC	28,350	0	30,000	0.00	30,000	0.00	0	0
Budget Unit Subtotal						28,350	26,525	30,000	0.00	30,000	0.00	0	0
	2150	100-2150-005-000	SPEECH/PATH/AUD	319	OTHR INST/PROF/TECH	0	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						0	39,690	0	0.00	0	0.00	0	0
		100-2150-005-320	SPEECH TEACHER	319	OTHR INST/PROF/TECH	0	0	70,000	0.00	70,000	0.00	0	0
Budget Unit Subtotal						0	0	70,000	0.00	70,000	0.00	0	0
	2190	100-2190-005-050	SPECIAL PROGRAMS	111	LIC SALARIES	0	0	73,075	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	16,810	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	4,385	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	0	0	5,590	0.00	0	0.00	0	0
				231	WRKRS COMP	0	0	500	0.00	0	0.00	0	0
				241	MEDICAL	0	0	18,000	0.00	0	0.00	0	0
Budget Unit Subtotal						0	3,852	118,360	0.00	0	0.00	0	0
		100-2190-005-320	DIR SPECIAL ED.	111	LIC SALARIES	40,804	0	0	1.00	79,995	1.00	0	0
				112	CLASS SALARIES	0	0	0	0.00	22,350	0.94	0	0
				211	PERS EMPLYR CONTRIB	8,071	0	0	0.00	20,470	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,448	0	0	0.00	6,140	0.00	0	0

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005...	2190...	100-2190-005-320...	DIR SPECIAL ED....	220	SOC SEC ADMIN	3,081	0	0	0.00	7,830	0.00	0	0
				231	WRKRS COMP	199	0	0	0.00	1,000	0.00	0	0
				241	MEDICAL	8,698	0	0	0.00	32,460	0.00	0	0
				340	TRAVEL	1,460	0	0	0.00	0	0.00	0	0
				640	DUES & FEES	595	0	0	0.00	2,000	0.00	0	0
Budget Unit Subtotal						65,357	51,259	0	1.00	172,245	1.94	0	0
	2213	100-2213-005-000	CURR. DEV.	130	ADDL SALARY	3,000	0	5,000	0.00	6,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	591	0	1,030	0.00	1,320	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	180	0	600	0.00	360	0.00	0	0
				220	SOC SEC ADMIN	220	0	390	0.00	460	0.00	0	0
				231	WRKRS COMP	15	0	50	0.00	50	0.00	0	0
				241	MEDICAL	83	0	0	0.00	0	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						4,088	356	7,070	0.00	8,190	0.00	0	0
	2240	100-2240-005-000	STAFF DEV	310	INST/PROF/TECH SERVIC	5,661	0	11,090	0.00	9,090	0.00	0	0
				319	OTHR INST/PROF/TECH	7,156	0	18,000	0.00	18,000	0.00	0	0
				340	TRAVEL	5,847	0	7,500	0.00	7,500	0.00	0	0
Budget Unit Subtotal						18,664	14,579	36,590	0.00	34,590	0.00	0	0
	2310	100-2310-005-000	BOARD	112	CLASS SALARIES	17,928	0	19,025	0.50	19,940	0.50	0	0
				211	PERS EMPLYR CONTRIB	3,546	0	4,380	0.00	4,750	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,076	0	1,150	0.00	1,190	0.00	0	0
				220	SOC SEC ADMIN	1,342	0	1,455	0.00	1,515	0.00	0	0
				231	WRKRS COMP	98	0	155	0.00	155	0.00	0	0

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005	2310	100-2310-005-000...	BOARD...	241	MEDICAL	9,352	0	10,890	0.00	12,000	0.00	0	0
				353	POSTAGE	825	0	1,000	0.00	1,000	0.00	0	0
				354	ADVERTISING	1,100	0	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	5,241	0	7,500	0.00	7,500	0.00	0	0
				381	AUDIT SRVS	14,400	0	12,000	0.00	12,000	0.00	0	0
				382	LEGAL SRVS	1,193	0	15,000	0.00	15,000	0.00	0	0
				388	ELECTION	562	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	24,074	0	25,000	0.00	25,000	0.00	0	0
				410	CONSUMB SUP MAT	1,828	0	3,000	0.00	3,000	0.00	0	0
				460	NONCONSUM ITEMS	289	0	2,700	0.00	2,700	0.00	0	0
				640	DUES & FEES	2,474	0	2,500	0.00	2,500	0.00	0	0
				651	LIABILITY INS	59,443	0	68,000	0.00	73,000	0.00	0	0
Budget Unit Subtotal						144,769	149,395	177,255	0.50	184,750	0.50	0	0
	2321	100-2321-005-000	OFFICE OF SUPT	112	CLASS SALARIES	16,887	0	19,025	0.50	19,940	0.50	0	0
				113	ADMIN SALARIES	88,018	0	104,050	1.00	109,050	1.00	0	0
				211	PERS EMPLOYR CONTRIB	20,750	0	28,310	0.00	30,730	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	6,294	0	7,385	0.00	7,685	0.00	0	0
				220	SOC SEC ADMIN	7,958	0	9,415	0.00	9,795	0.00	0	0
				231	WRKRS COMP	516	0	600	0.00	600	0.00	0	0
				241	MEDICAL	22,160	0	32,550	0.00	24,000	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	1,000	0.00	1,000	0.00	0	0
				351	TELEPHONE	4,157	0	6,000	0.00	6,000	0.00	0	0
				353	POSTAGE	325	0	500	0.00	500	0.00	0	0
				355	PRINTING BINDING	422	0	1,000	0.00	1,000	0.00	0	0

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005...	2321...	100-2321-005-000...	OFFICE OF SUPT...	410	CONSUMB SUP MAT	1,134	0	2,000	0.00	2,000	0.00	0	0
				440	PERIODICALS	111	0	200	0.00	200	0.00	0	0
				640	DUES & FEES	905	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						169,637	140,503	214,035	1.50	214,500	1.50	0	0
	2520	100-2520-005-000	FISCAL SERVICES	112	CLASS SALARIES	23,857	0	25,320	0.75	26,540	0.75	0	0
				114	MGR CLASSIFIED	62,353	0	64,980	1.00	67,940	1.00	0	0
				130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	17,052	0	20,770	0.00	20,800	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,172	0	5,420	0.00	5,630	0.00	0	0
				220	SOC SEC ADMIN	6,300	0	6,910	0.00	7,175	0.00	0	0
				231	WRKRS COMP	444	0	500	0.00	500	0.00	0	0
				241	MEDICAL	41,831	0	35,800	0.00	44,000	0.00	0	0
				340	TRAVEL	2,306	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	600	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	641	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	0	0	1,055	0.00	1,055	0.00	0	0
				640	DUES & FEES	5,818	0	6,200	0.00	6,200	0.00	0	0
Budget Unit Subtotal						166,374	173,228	174,355	1.75	187,240	1.75	0	0
	2523	100-2523-005-000	RETIREEES INSURANC	240	CONTRACTUAL BENEFITS	-1,281	0	51,100	0.00	47,760	0.00	0	0
Budget Unit Subtotal						-1,281	46,547	51,100	0.00	47,760	0.00	0	0
	2542	100-2542-005-000	MAINTANENCE	112	CLASS SALARIES	51,894	0	53,680	1.00	56,260	1.00	0	0

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005	2542	100-2542-005-000	MAINTANENCE...	122	SUB CLASSIFIED	0	0	1,200	0.00	1,200	0.00	0	0
				130	ADDL SALARY	456	0	9,000	0.00	9,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	10,242	0	16,000	0.00	12,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,107	0	4,000	0.00	3,500	0.00	0	0
				220	SOC SEC ADMIN	3,867	0	6,500	0.00	6,500	0.00	0	0
				231	WRKRS COMP	1,799	0	250	0.00	250	0.00	0	0
				241	MEDICAL	17,360	0	18,000	0.00	18,180	0.00	0	0
				322	REPAIR & MAINT SERVICE	7,220	0	9,500	0.00	9,500	0.00	0	0
				325	ELECTRICITY	1,473	0	2,600	0.00	2,600	0.00	0	0
				326	FUEL	896	0	3,500	0.00	3,500	0.00	0	0
				327	WATER & SEWAGE	554	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	15,403	0	26,000	0.00	26,000	0.00	0	0
				410	CONSUMB SUP MAT	7,906	0	7,300	0.00	7,300	0.00	0	0
				460	NONCONSUM ITEMS	8,484	0	8,200	0.00	8,200	0.00	0	0
				640	DUES & FEES	1,996	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						133,255	131,936	170,830	1.00	169,490	1.00	0	0
		100-2542-005-116	CUSTODIAL SERV.	322	REPAIR & MAINT SERVICE	3,821	0	4,800	0.00	4,800	0.00	0	0
				410	CONSUMB SUP MAT	17,349	0	19,700	0.00	19,700	0.00	0	0
				460	NONCONSUM ITEMS	6,984	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						28,154	25,398	29,500	0.00	29,500	0.00	0	0
		100-2542-005-620	CUSTODIAL	322	REPAIR & MAINT SERVICE	2,338	0	2,500	0.00	2,500	0.00	0	0
				410	CONSUMB SUP MAT	9,221	0	13,000	0.00	13,000	0.00	0	0

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005	2542	100-2542-005-620	CUSTODIAL	460	NONCONSUM ITEMS	916	0	6,800	0.00	6,800	0.00	0	0
Budget Unit Subtotal						12,475	16,888	22,300	0.00	22,300	0.00	0	0
	2543	100-2543-005-000	GROUNDS	322	REPAIR & MAINT SERVICE	344	0	2,000	0.00	2,000	0.00	0	0
				410	CONSUMB SUP MAT	1,729	0	2,500	0.00	2,500	0.00	0	0
				460	NONCONSUM ITEMS	1,428	0	6,500	0.00	6,500	0.00	0	0
Budget Unit Subtotal						3,501	4,779	11,000	0.00	11,000	0.00	0	0
	2544	100-2544-005-005	MAINTENANCE	322	REPAIR & MAINT SERVICE	2,000	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						2,000	0	2,000	0.00	2,000	0.00	0	0
		100-2544-005-007	MAINTENANCE	322	REPAIR & MAINT SERVICE	434	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
				460	NONCONSUM ITEMS	0	0	1,000	0.00	1,000	0.00	0	0
Budget Unit Subtotal						434	33	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	0	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						0	36	1,000	0.00	1,000	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	3,438	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						3,438	3,886	5,500	0.00	5,500	0.00	0	0
	2552	100-2552-005-000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	376	0	10,000	0.00	10,000	0.00	0	0
				331	REIMBURS STDNT TRANS	175,236	0	220,000	0.00	220,000	0.00	0	0
				332	NONREIMBURS STDNT TR	0	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						175,612	178,886	232,500	0.00	232,500	0.00	0	0

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005	2552	100-2552-005-011	VEHICLE OPER. SER	410	CONSUMB SUP MAT	22,780	0	28,000	0.00	28,000	0.00	0	0
Budget Unit Subtotal						22,780	24,253	28,000	0.00	28,000	0.00	0	0
		100-2552-005-116	FIELD TRIPS	331	REIMBURS STDNT TRANS	5,397	0	3,000	0.00	3,000	0.00	0	0
				332	NONREIMBURS STDNT TR	4,087	0	3,500	0.00	3,500	0.00	0	0
Budget Unit Subtotal						9,483	9,491	6,500	0.00	6,500	0.00	0	0
		100-2552-005-137	FIELD TRIPS	331	REIMBURS STDNT TRANS	856	0	1,500	0.00	1,500	0.00	0	0
Budget Unit Subtotal						856	1,484	1,500	0.00	1,500	0.00	0	0
		100-2552-005-618	VEHICLE OPERATION	331	REIMBURS STDNT TRANS	500	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						500	0	500	0.00	500	0.00	0	0
		100-2552-005-620	FIELD TRIPS	331	REIMBURS STDNT TRANS	3,322	0	2,000	0.00	3,500	0.00	0	0
				332	NONREIMBURS STDNT TR	10,748	0	10,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						14,069	13,457	12,000	0.00	13,500	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
Budget Unit Subtotal						0	0	40,000	0.00	40,000	0.00	0	0
		100-2558-005-320	SPEC. ED TRANS	112	CLASS SALARIES	19,865	0	18,750	1.00	18,250	1.00	0	0
				130	ADDL SALARY	868	0	10,000	0.00	10,000	0.00	0	0
				211	PERS EMPLOYR CONTRIB	2,990	0	3,600	0.00	4,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	932	0	1,060	0.00	1,100	0.00	0	0
				220	SOC SEC ADMIN	1,586	0	2,400	0.00	2,200	0.00	0	0
				231	WRKRS COMP	128	0	110	0.00	110	0.00	0	0
				241	MEDICAL	6,750	0	14,100	0.00	14,400	0.00	0	0
				322	REPAIR & MAINT SERVICE	4,459	0	7,500	0.00	7,500	0.00	0	0

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005...	2558...	100-2558-005-320...	SPEC. ED TRANS...	331	REIMBURS STDNT TRANS	122,361	0	170,000	0.00	170,000	0.00	0	0
Budget Unit Subtotal						159,939	202,693	227,520	1.00	228,060	1.00	0	0
	2559	100-2559-005-000	VEHICLE OPERATION	410	CONSUMB SUP MAT	449	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						449	500	500	0.00	500	0.00	0	0
	2660	100-2660-005-000	TECHNOLOGY	111	LIC SALARIES	63,910	0	65,495	1.00	30,000	0.50	0	0
				211	PERS EMPLYR CONTRIB	12,642	0	15,065	0.00	7,200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,835	0	3,930	0.00	1,800	0.00	0	0
				220	SOC SEC ADMIN	4,685	0	5,010	0.00	2,275	0.00	0	0
				231	WRKRS COMP	328	0	300	0.00	300	0.00	0	0
				241	MEDICAL	17,350	0	18,000	0.00	7,200	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	0	0.00	71,000	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	31,894	0	36,000	0.00	27,500	0.00	0	0
				410	CONSUMB SUP MAT	1,041	0	4,500	0.00	4,500	0.00	0	0
				460	NONCONSUM ITEMS	573	0	5,000	0.00	0	0.00	0	0
				480	COMPUT HDW	11,555	0	32,000	0.00	37,535	0.00	0	0
				640	DUES & FEES	12,505	0	19,350	0.00	19,350	0.00	0	0
Budget Unit Subtotal						160,317	214,894	212,000	1.00	216,010	0.50	0	0
	5200	100-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	79,499	0	100,000	0.00	400,000	0.00	0	0
Budget Unit Subtotal						79,499	54,572	100,000	0.00	400,000	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

**Sheridan School District
2015/2016 Proposed Budget**

Date: 5/12/2015

FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 FTE	2015/16 Proposed	2015/16 FTE	2015/16 Approved	2015/16 Adopted
005...	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						2,416,576	2,784,025	4,391,870	7.75	5,017,490	8.19	0.00	0
FUND Subtotal						2,416,576	2,784,025	4,391,870	7.75	5,017,490	8.19	0	0
						2,416,576	2,784,025	4,391,870	7.75	5,017,490	8.19	0	0