



District Office

Budget Revisions 2016-2017

District /005				
Page	Account No#	2015-2016	Proposed	Comment
1	100-1131-005-389-480	20,000	0	Moved to High School for building management and to cover college tuition and increase in transportation
1	100-1288-005-350-360	1,250,950	1,495,500	Increase due to increased enrollment at All Prep Charter
2	100-2150-005-320	70,000	0	Moved to IDEA funds
2-3	100-2190-005-320-100's-200's	172,245	0	Moved to building 618 where Special Programs are housed.
8	100-2552-005-116	6500	0	Moved to Faulconer-Chapman for building management
8	100-2552-005-137	1500	0	Moved to Faulconer-Chapman for building management
8	100-2552-005-618	500	0	Closer of program
8	100-2552-005-620	27,000	0	Moved to High School for building management
9	100-2660-005-319	71,000	0	Transferred services to WESD from LSP services

**Sheridan School District
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FUND 100													
Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 FTE	2016/17 Proposed	2016/17 FTE	2016/17 Approved	2016/17 Adopted
005	1111	100-1111-005-000	AVID STIPENDS	130	ADDL SALARY	8,577	0	12,000	0.00	12,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,032	0	2,400	0.00	2,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	260	0	720	0.00	720	0.00	0	0
				220	SOC SEC ADMIN	637	0	920	0.00	920	0.00	0	0
				231	WRKRS COMP	48	0	250	0.00	250	0.00	0	0
				241	MEDICAL	202	0	9,615	0.00	8,615	0.00	0	0
				319	OTHR INST/PROF/TECH	5,673	0	0	0.00	0	0.00	0	0
				340	TRAVEL	5,922	0	27,000	0.00	27,000	0.00	0	0
Budget Unit Subtotal						22,350	81,462	52,905	0.00	51,905	0.00	0	0
	1131	100-1131-005-050	COLLEGE TUITION	389	OTHER NON-INSTR PROF	8,649	0	11,000	0.00	0	0.00	0	0
				480	COMPUT HDW	0	0	9,000	0.00	0	0.00	0	0
Budget Unit Subtotal						8,649	10,606	20,000	0.00	0	0.00	0	0
	1250	100-1250-005-050	SPECIAL PROGRAMS	371	TUITION W/IN STATE	11,507	0	100,000	0.00	100,000	0.00	0	0
Budget Unit Subtotal						11,507	0	100,000	0.00	100,000	0.00	0	0
		100-1250-005-320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	1,506	0	48,500	0.00	48,500	0.00	0	0
				355	PRINTING BINDING	2,784	0	4,000	0.00	4,000	0.00	0	0
				371	TUITION W/IN STATE	192,064	0	150,000	0.00	150,000	0.00	0	0
				460	NONCONSUM ITEMS	548	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						196,901	257,605	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	1,030,186	0	1,250,950	0.00	1,495,500	0.00	0	0
				389	OTHER NON-INSTR PROF	-14,686	0	13,890	0.00	13,890	0.00	0	0
Budget Unit Subtotal						1,015,500	919,390	1,270,340	0.00	1,514,890	0.00	0	0

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005...	1291	100-1291-005-000	ESL PROGRAM	410	CONSUMB SUP MAT	0	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						0	0	2,500	0.00	2,500	0.00	0	0
	2120	100-2120-005-000	COUNSELING	310	INST/PROF/TECH SERVIC	0	0	9,610	0.00	9,610	0.00	0	0
Budget Unit Subtotal						0	9,610	9,610	0.00	9,610	0.00	0	0
	2134	100-2134-005-000	NURSE SERVICES	310	INST/PROF/TECH SERVIC	26,525	0	30,000	0.00	30,000	0.00	0	0
Budget Unit Subtotal						26,525	30,284	30,000	0.00	30,000	0.00	0	0
	2150	100-2150-005-000	SPEECH/PATH/AUD	319	OTHR INST/PROF/TECH	39,690	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						39,690	0	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	0	0.00	0	0
Budget Unit Subtotal						0	0	70,000	0.00	0	0.00	0	0
	2190	100-2190-005-050	SPECIAL PROGRAMS	111	LIC SALARIES	2,500	0	0	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	189	0	0	0.00	0	0.00	0	0
				231	WRKRS COMP	14	0	0	0.00	0	0.00	0	0
				241	MEDICAL	1,150	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						3,852	20,975	0	0.00	0	0.00	0	0
		100-2190-005-320	DIR SPECIAL ED.	111	LIC SALARIES	30,460	0	79,995	0.00	0	0.00	0	0
				112	CLASS SALARIES	0	0	22,350	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	4,105	0	20,470	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	1,117	0	6,140	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	2,302	0	7,830	0.00	0	0.00	0	0
				231	WRKRS COMP	159	0	1,000	0.00	0	0.00	0	0

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Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 FTE	2016/17 Proposed	2016/17 FTE	2016/17 Approved	2016/17 Adopted
005...	2190...	100-2190-005-320...	DIR SPECIAL ED....	241	MEDICAL	13,117	0	32,460	0.00	0	0.00	0	0
				640	DUES & FEES	0	0	2,000	0.00	0	0.00	0	0
Budget Unit Subtotal						51,259	94,191	172,245	0.00	0	0.00	0	0
	2213	100-2213-005-000	CURR. DEV.	130	ADDL SALARY	225	0	6,000	0.00	6,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	30	0	1,320	0.00	1,320	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	8	0	360	0.00	360	0.00	0	0
				220	SOC SEC ADMIN	17	0	460	0.00	460	0.00	0	0
				231	WRKRS COMP	1	0	50	0.00	50	0.00	0	0
				241	MEDICAL	6	0	0	0.00	0	0.00	0	0
				319	OTHR INST/PROF/TECH	69	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						356	5,549	8,190	0.00	8,190	0.00	0	0
	2240	100-2240-005-000	STAFF DEV.	310	INST/PROF/TECH SERVIC	1,910	0	9,090	0.00	9,090	0.00	0	0
				319	OTHR INST/PROF/TECH	10,175	0	18,000	0.00	18,000	0.00	0	0
				340	TRAVEL	2,494	0	7,500	0.00	7,500	0.00	0	0
Budget Unit Subtotal						14,579	25,640	34,590	0.00	34,590	0.00	0	0
	2310	100-2310-005-000	BOARD	112	CLASS SALARIES	18,469	0	19,940	0.50	20,800	0.50	0	0
				211	PERS EMPLYR CONTRIB	4,345	0	4,750	0.00	4,580	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	1,108	0	1,190	0.00	1,250	0.00	0	0
				220	SOC SEC ADMIN	1,387	0	1,515	0.00	1,595	0.00	0	0
				231	WRKRS COMP	101	0	155	0.00	155	0.00	0	0
				241	MEDICAL	9,653	0	12,000	0.00	12,000	0.00	0	0
				353	POSTAGE	898	0	1,000	0.00	1,000	0.00	0	0
				354	ADVERTISING	3,891	0	3,000	0.00	3,000	0.00	0	0

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005...	2310...	100-2310-005-000...	BOARD...	355	PRINTING BINDING	6,246	0	7,500	0.00	7,500	0.00	0	0
				381	AUDIT SRVS	7,400	0	12,000	0.00	12,000	0.00	0	0
				382	LEGAL SRVS	0	0	15,000	0.00	15,000	0.00	0	0
				388	ELECTION	500	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	17,456	0	25,000	0.00	25,000	0.00	0	0
				410	CONSUMB SUP MAT	2,338	0	3,000	0.00	3,000	0.00	0	0
				460	NONCONSUM ITEMS	1,220	0	2,700	0.00	2,700	0.00	0	0
				640	DUES & FEES	2,395	0	2,500	0.00	2,500	0.00	0	0
				651	LIABILITY INS	71,989	0	73,000	0.00	73,000	0.00	0	0
Budget Unit Subtotal						149,395	175,542	184,750	0.50	185,580	0.50	0	0
	2321	100-2321-005-000	OFFICE OF SUPT	112	CLASS SALARIES	17,422	0	19,940	0.50	20,800	0.50	0	0
				113	ADMIN SALARIES	68,533	0	109,050	1.00	113,730	1.00	0	0
				211	PERS EMPLYR CONTRIB	19,384	0	30,730	0.00	29,600	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,157	0	7,685	0.00	8,075	0.00	0	0
				220	SOC SEC ADMIN	6,551	0	9,795	0.00	10,295	0.00	0	0
				231	WRKRS COMP	404	0	600	0.00	600	0.00	0	0
				241	MEDICAL	14,453	0	24,000	0.00	24,000	0.00	0	0
				319	OTHR INST/PROF/TECH	110	0	1,000	0.00	1,000	0.00	0	0
				351	TELEPHONE	4,052	0	6,000	0.00	6,000	0.00	0	0
				353	POSTAGE	438	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	1,926	0	2,000	0.00	2,000	0.00	0	0
				440	PERIODICALS	86	0	200	0.00	200	0.00	0	0

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005...	2321...	100-2321-005-000...	OFFICE OF SUPT...	640	DUES & FEES	1,986	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						140,503	199,775	214,500	1.50	219,800	1.50	0	0
	2520	100-2520-005-000	FISCAL SERVICES	112	CLASS SALARIES	24,577	0	26,540	0.75	27,680	0.75	0	0
				114	MGR CLASSIFIED	63,891	0	67,940	1.00	71,420	1.00	0	0
				130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	20,814	0	20,800	0.00	21,810	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	5,308	0	5,630	0.00	5,950	0.00	0	0
				220	SOC SEC ADMIN	6,481	0	7,175	0.00	7,590	0.00	0	0
				231	WRKRS COMP	457	0	500	0.00	500	0.00	0	0
				241	MEDICAL	43,188	0	44,000	0.00	44,000	0.00	0	0
				340	TRAVEL	1,170	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	530	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	408	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	245	0	1,055	0.00	1,055	0.00	0	0
				640	DUES & FEES	6,159	0	6,200	0.00	6,200	0.00	0	0
Budget Unit Subtotal						173,228	174,355	187,240	1.75	193,605	1.75	0	0
	2523	100-2523-005-000	RETIREEES INSURANCE	240	CONTRACTUAL BENEFITS	46,547	0	47,760	0.00	47,760	0.00	0	0
Budget Unit Subtotal						46,547	51,100	47,760	0.00	47,760	0.00	0	0
	2542	100-2542-005-000	MAINTANENCE	112	CLASS SALARIES	53,206	0	56,260	1.00	58,680	1.00	0	0
				122	SUB CLASSIFIED	0	0	1,200	0.00	1,200	0.00	0	0
				130	ADDL SALARY	12,408	0	9,000	0.00	9,000	0.00	0	0

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005...	2542...	100-2542-005-000...	MAINTANENCE...	211	PERS EMPLYR CONTRIB	13,203	0	12,400	0.00	12,910	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,399	0	3,500	0.00	3,520	0.00	0	0
				220	SOC SEC ADMIN	4,961	0	6,500	0.00	4,490	0.00	0	0
				231	WRKRS COMP	1,920	0	250	0.00	250	0.00	0	0
				241	MEDICAL	16,783	0	18,180	0.00	18,180	0.00	0	0
				322	REPAIR & MAINT SERVICE	7,253	0	9,500	0.00	9,500	0.00	0	0
				325	ELECTRICITY	1,344	0	2,600	0.00	2,600	0.00	0	0
				326	FUEL	1,272	0	3,500	0.00	3,500	0.00	0	0
				327	WATER & SEWAGE	568	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	7,061	0	26,000	0.00	26,000	0.00	0	0
				410	CONSUMB SUP MAT	5,126	0	7,300	0.00	7,300	0.00	0	0
				460	NONCONSUM ITEMS	2,387	0	8,200	0.00	8,200	0.00	0	0
				640	DUES & FEES	444	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						131,936	176,595	169,490	1.00	170,430	1.00	0	0
		100-2542-005-116	CUSTODIAL SERV.	322	REPAIR & MAINT SERVICE	2,779	0	4,800	0.00	4,800	0.00	0	0
				410	CONSUMB SUP MAT	20,731	0	19,700	0.00	19,700	0.00	0	0
				460	NONCONSUM ITEMS	1,888	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						25,398	24,979	29,500	0.00	29,500	0.00	0	0
		100-2542-005-620	CUSTODIAL	322	REPAIR & MAINT SERVICE	1,775	0	2,500	0.00	2,500	0.00	0	0
				410	CONSUMB SUP MAT	12,358	0	13,000	0.00	13,000	0.00	0	0
				460	NONCONSUM ITEMS	2,755	0	6,800	0.00	6,800	0.00	0	0
Budget Unit Subtotal						16,888	13,661	22,300	0.00	22,300	0.00	0	0

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005...	2543	100-2543-005-000	GROUPDS	322	REPAIR & MAINT SERVICE	21	0	2,000	0.00	2,000	0.00	0	0
				410	CONSUMB SUP MAT	4,758	0	2,500	0.00	2,500	0.00	0	0
				460	NONCONSUM ITEMS	0	0	6,500	0.00	2,800	0.00	0	0
Budget Unit Subtotal						4,779	719	11,000	0.00	7,300	0.00	0	0
	2544	100-2544-005-005	MAINTENANCE	322	REPAIR & MAINT SERVICE	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
		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	33	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						33	0	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	36	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						36	0	1,000	0.00	1,000	0.00	0	0
	2546	100-2546-005-000	SECURITY SERVICES	322	REPAIR & MAINT SERVICE	500	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	3,386	0	5,000	0.00	5,000	0.00	0	0
Budget Unit Subtotal						3,886	3,806	5,500	0.00	5,500	0.00	0	0
	2552	100-2552-005-000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	2,602	0	10,000	0.00	10,000	0.00	0	0
				331	REIMBURS STDNT TRANS	176,284	0	220,000	0.00	220,000	0.00	0	0
				332	NONREIMBURS STDNT TF	0	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						178,886	217,818	232,500	0.00	232,500	0.00	0	0
		100-2552-005-011	VEHICLE OPER. SERV	410	CONSUMB SUP MAT	24,253	0	14,500	0.00	14,500	0.00	0	0
Budget Unit Subtotal						24,253	8,973	14,500	0.00	14,500	0.00	0	0

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005...	2552...	100-2552-005-116	FIELD TRIPS	331	REIMBURS STDNT TRANS	5,204	0	3,000	0.00	0	0.00	0	0
				332	NONREIMBURS STDNT TR	4,287	0	3,500	0.00	0	0.00	0	0
Budget Unit Subtotal						9,491	7,368	6,500	0.00	0	0.00	0	0
		100-2552-005-137	FIELD TRIPS	331	REIMBURS STDNT TRANS	1,484	0	1,500	0.00	0	0.00	0	0
Budget Unit Subtotal						1,484	1,500	1,500	0.00	0	0.00	0	0
		100-2552-005-618	VEHICLE OPERATION SER	331	REIMBURS STDNT TRANS	0	0	500	0.00	0	0.00	0	0
Budget Unit Subtotal						0	500	500	0.00	0	0.00	0	0
		100-2552-005-620	FIELD TRIPS	331	REIMBURS STDNT TRANS	3,272	0	3,500	0.00	0	0.00	0	0
				332	NONREIMBURS STDNT TR	10,186	0	23,500	0.00	0	0.00	0	0
Budget Unit Subtotal						13,457	14,364	27,000	0.00	0	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	17,730	0	18,250	0.94	17,500	0.94	0	0
				130	ADDL SALARY	6,142	0	10,000	0.00	10,000	0.00	0	0
				211	PERS EMLYR CONTRIB	3,206	0	4,500	0.00	3,850	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	910	0	1,100	0.00	1,100	0.00	0	0
				220	SOC SEC ADMIN	1,826	0	2,200	0.00	2,200	0.00	0	0
				231	WRKRS COMP	149	0	110	0.00	110	0.00	0	0
				241	MEDICAL	6,900	0	14,400	0.00	14,400	0.00	0	0
				322	REPAIR & MAINT SERVICE	7,731	0	7,500	0.00	7,500	0.00	0	0
				331	REIMBURS STDNT TRANS	158,100	0	170,000	0.00	170,000	0.00	0	0
Budget Unit Subtotal						202,693	147,507	228,060	0.94	226,660	0.94	0	0

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FUND 100													
Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 FTE	2016/17 Proposed	2016/17 FTE	2016/17 Approved	2016/17 Adopted
005...	2559	100-2559-005-000	VEHICLE OPERATIONS	410	CONSUMB SUP MAT	500	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						500	494	500	0.00	500	0.00	0	0
	2660	100-2660-005-000	TECHNOLOGY	111	LIC SALARIES	65,650	0	30,000	0.50	30,000	0.50	0	0
				211	PERS EMPLYR CONTRIB	15,447	0	7,200	0.00	7,200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,939	0	1,800	0.00	1,800	0.00	0	0
				220	SOC SEC ADMIN	4,890	0	2,275	0.00	2,275	0.00	0	0
				231	WRKRS COMP	336	0	300	0.00	300	0.00	0	0
				241	MEDICAL	16,666	0	7,200	0.00	7,200	0.00	0	0
				319	OTHR INST/PROF/TECH	0	0	71,000	0.00	0	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	6,350	0.00	6,350	0.00	0	0
				340	TRAVEL	415	0	1,000	0.00	1,000	0.00	0	0
				389	OTHER NON-INSTR PROF	69,894	0	27,500	0.00	27,500	0.00	0	0
				410	CONSUMB SUP MAT	-4,037	0	4,500	0.00	4,500	0.00	0	0
				460	NONCONSUM ITEMS	2,388	0	0	0.00	0	0.00	0	0
				480	COMPUT HDW	32,674	0	37,535	0.00	37,535	0.00	0	0
				640	DUES & FEES	6,632	0	19,350	0.00	19,350	0.00	0	0
Budget Unit Subtotal						214,894	192,279	216,010	0.50	145,010	0.50	0	0
	5200	100-5200-005-000	TRANSFER	710	FUND MODIFICATIONS	54,572	0	400,000	0.00	100,000	0.00	0	0
Budget Unit Subtotal						54,572	4,521	400,000	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

**Sheridan School District
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Date: 4/28/2016

FUND 100

Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct	Account Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 FTE	2016/17 Proposed	2016/17 FTE	2016/17 Approved	2016/17 Adopted
005...	7000	100-7000-005-000	UNAPPROPRIATED ENDIN	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						2,784,025	2,871,167	5,017,490	6.19	4,600,630	6.19	0.00	0
FUND Subtotal						2,784,025	2,871,167	5,017,490	6.19	4,600,630	6.19	0	0
FUND Subtotal						2,784,025	2,871,167	5,017,490	6.19	4,600,630	6.19	0	0