



Sheridan High School

Budget Revisions continued....

SHS / 620				
Page	Account No#	2016-2017	Proposed	Comment
1	100-1131-620-050-460	4560	2000	Decrease due to lower State School Funding
6	100-1132-620-340	1500	1000	Decrease due to lower State School Funding
12	100-2546-620	1255	0	Decrease due to lower State School Funding

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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
620	1131	100-1131-620-050	HS GENERAL	121	SUB LICENSED	34,867	0	28,500	0.00	28,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,399	0	5,000	0.00	5,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	810	0	1,500	0.00	1,500	0.00	0	0
				220	SOC SEC ADMIN	2,752	0	1,800	0.00	1,800	0.00	0	0
				231	WRKRS COMP	194	0	200	0.00	200	0.00	0	0
				241	MEDICAL	14	0	0	0.00	0	0.00	0	0
				371	TUITION W/IN STATE	960	0	6,000	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	83,584	0	20,000	0.00	20,000	0.00	0	0
				420	TEXTBOOKS	9,184	0	12,000	0.00	10,000	0.00	0	0
				460	NONCONSUM ITEMS	4,417	0	4,560	0.00	2,000	0.00	0	0
				640	DUES & FEES	2,223	0	6,000	0.00	6,000	0.00	0	0
Budget Unit Subtotal						142,403	41,839	85,560	0.00	81,000	0.00	0	0
		100-1131-620-100	HS ENGLISH	111	LIC SALARIES	105,887	0	114,770	2.00	117,840	2.00	0	0
				211	PERS EMPLYR CONTRIB	25,801	0	25,250	0.00	32,055	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	6,353	0	6,890	0.00	7,070	0.00	0	0
				220	SOC SEC ADMIN	7,637	0	8,780	0.00	9,015	0.00	0	0
				231	WRKRS COMP	545	0	490	0.00	490	0.00	0	0
				241	MEDICAL	28,035	0	28,560	0.00	28,560	0.00	0	0
Budget Unit Subtotal						174,258	180,973	184,740	2.00	195,030	2.00	0	0
		100-1131-620-110	HS SOCIALSTUDIES	111	LIC SALARIES	58,767	0	64,140	1.00	65,220	1.00	0	0
				211	PERS EMPLYR CONTRIB	15,279	0	14,110	0.00	17,740	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,526	0	6,850	0.00	3,950	0.00	0	0
				220	SOC SEC ADMIN	4,449	0	4,910	0.00	4,990	0.00	0	0
				231	WRKRS COMP	306	0	1,250	0.00	1,250	0.00	0	0

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620...	1131...	100-1131-620-110...	HS SOCIALSTUDIES...	241	MEDICAL	14,095	0	14,400	0.00	14,400	0.00	0	0
Budget Unit Subtotal						96,422	101,688	105,660	1.00	107,550	1.00	0	0
		100-1131-620-120	HS SCIENCE	111	LIC SALARIES	41,595	0	45,810	1.00	48,125	1.00	0	0
				211	PERS EMPLYR CONTRIB	9,151	0	10,080	0.00	10,525	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,496	0	2,750	0.00	2,890	0.00	0	0
				220	SOC SEC ADMIN	3,182	0	3,510	0.00	3,685	0.00	0	0
				231	WRKRS COMP	227	0	400	0.00	400	0.00	0	0
				241	MEDICAL	1,833	0	14,400	0.00	14,280	0.00	0	0
Budget Unit Subtotal						58,484	72,022	76,950	1.00	79,905	1.00	0	0
		100-1131-620-130	HS MUSIC	111	LIC SALARIES	43,882	0	48,315	1.00	50,770	1.00	0	0
				130	ADDL SALARY	2,609	0	3,550	0.00	3,550	0.00	0	0
				211	PERS EMPLYR CONTRIB	10,228	0	11,930	0.00	11,250	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,790	0	3,085	0.00	3,260	0.00	0	0
				220	SOC SEC ADMIN	3,557	0	3,940	0.00	4,155	0.00	0	0
				231	WRKRS COMP	239	0	300	0.00	300	0.00	0	0
				241	MEDICAL	14,069	0	14,400	0.00	14,280	0.00	0	0
Budget Unit Subtotal						77,374	80,689	85,520	1.00	87,565	1.00	0	0
		100-1131-620-131	BAND	410	CONSUMB SUP MAT	395	0	450	0.00	450	0.00	0	0
				640	DUES & FEES	850	0	850	0.00	850	0.00	0	0
Budget Unit Subtotal						1,245	1,025	1,300	0.00	1,300	0.00	0	0
		100-1131-620-133	DRAMA	130	ADDL SALARY	1,034	0	1,100	0.00	1,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	269	0	200	0.00	200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	62	0	65	0.00	65	0.00	0	0

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620...	1131...	100-1131-620-133...	DRAMA...	220	SOC SEC ADMIN	72	0	75	0.00	75	0.00	0	0
				231	WRKRS COMP	5	0	15	0.00	15	0.00	0	0
				241	MEDICAL	26	0	0	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	286	0	600	0.00	600	0.00	0	0
Budget Unit Subtotal						1,754	485	2,055	0.00	2,055	0.00	0	0
		100-1131-620-180	HS MATH	111	LIC SALARIES	149,389	0	109,950	2.25	111,380	2.00	0	0
				211	PERS EMPLYR CONTRIB	35,296	0	25,000	0.00	30,295	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	8,963	0	6,600	0.00	6,685	0.00	0	0
				220	SOC SEC ADMIN	11,167	0	8,420	0.00	8,710	0.00	0	0
				231	WRKRS COMP	772	0	1,000	0.00	1,000	0.00	0	0
				241	MEDICAL	35,047	0	34,560	0.00	28,560	0.00	0	0
Budget Unit Subtotal						240,634	258,651	185,530	2.25	186,630	2.00	0	0
		100-1131-620-190	HS HEALTH	111	LIC SALARIES	0	0	50,915	0.75	65,220	1.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	11,200	0.00	17,740	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	3,055	0.00	3,915	0.00	0	0
				220	SOC SEC ADMIN	0	0	3,900	0.00	5,000	0.00	0	0
				231	WRKRS COMP	0	0	500	0.00	500	0.00	0	0
				241	MEDICAL	0	0	10,800	0.00	14,280	0.00	0	0
Budget Unit Subtotal						0	0	80,370	0.75	106,655	1.00	0	0
		100-1131-620-200	HS PE	111	LIC SALARIES	43,706	0	49,310	1.00	46,955	1.00	0	0
				112	CLASS SALARIES	18,373	0	19,265	0.88	20,100	0.88	0	0
				211	PERS EMPLYR CONTRIB	14,395	0	15,090	0.00	14,665	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,725	0	4,115	0.00	4,025	0.00	0	0

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620...	1131...	100-1131-620-200...	HS PE...	220	SOC SEC ADMIN	4,721	0	5,250	0.00	5,250	0.00	0	0
				231	WRKRS COMP	338	0	500	0.00	500	0.00	0	0
				241	MEDICAL	27,377	0	28,800	0.00	28,560	0.00	0	0
				410	CONSUMB SUP MAT	0	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	1,134	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						113,770	119,284	123,830	1.88	121,555	1.88	0	0
		100-1131-620-210	HS SECONDLANG.	111	LIC SALARIES	47,753	0	26,280	0.50	27,615	0.50	0	0
				211	PERS EMPLYR CONTRIB	10,506	0	5,995	0.00	6,040	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,865	0	1,580	0.00	1,660	0.00	0	0
				220	SOC SEC ADMIN	3,609	0	2,010	0.00	2,115	0.00	0	0
				231	WRKRS COMP	255	0	250	0.00	250	0.00	0	0
				241	MEDICAL	13,998	0	7,200	0.00	7,140	0.00	0	0
Budget Unit Subtotal						78,986	82,552	43,315	0.50	44,820	0.50	0	0
		100-1131-620-251	YEARBOOK	130	ADDL SALARY	919	0	1,035	0.00	1,170	0.00	0	0
				211	PERS EMPLYR CONTRIB	202	0	180	0.00	200	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	55	0	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	70	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	5	0	30	0.00	30	0.00	0	0
				241	MEDICAL	31	0	0	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	0	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						1,282	3,202	3,385	0.00	3,540	0.00	0	0
		100-1131-620-290	HS OTHER PROG.	111	LIC SALARIES	63,138	0	67,000	1.00	67,800	1.00	0	0
				211	PERS EMPLYR CONTRIB	16,416	0	14,750	0.00	18,445	0.00	0	0

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620...	1131...	100-1131-620-290...	HS OTHER PROG....	212	PERS EMPLOYEE CONTRIE	3,788	0	4,020	0.00	4,070	0.00	0	0
				220	SOC SEC ADMIN	4,803	0	5,125	0.00	5,190	0.00	0	0
				231	WRKRS COMP	324	0	500	0.00	500	0.00	0	0
				241	MEDICAL	13,898	0	14,400	0.00	14,280	0.00	0	0
Budget Unit Subtotal						102,367	104,415	105,795	1.00	110,285	1.00	0	0
		100-1131-620-520	HS BUSINESS	111	LIC SALARIES	45,888	0	51,820	1.00	54,440	1.00	0	0
				130	ADDL SALARY	0	0	0	0.00	3,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	10,095	0	11,400	0.00	12,565	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	2,753	0	3,110	0.00	3,450	0.00	0	0
				220	SOC SEC ADMIN	3,510	0	3,965	0.00	4,400	0.00	0	0
				231	WRKRS COMP	246	0	500	0.00	500	0.00	0	0
				241	MEDICAL	13,449	0	14,400	0.00	14,280	0.00	0	0
Budget Unit Subtotal						75,942	81,760	85,195	1.00	92,635	1.00	0	0
		100-1131-620-560	AG PROGRAM	111	LIC SALARIES	50,674	0	55,810	1.00	58,635	1.00	0	0
				130	ADDL SALARY	6,292	0	5,650	0.00	6,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	12,533	0	13,525	0.00	14,135	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,418	0	3,690	0.00	3,880	0.00	0	0
				220	SOC SEC ADMIN	4,252	0	4,705	0.00	4,950	0.00	0	0
				231	WRKRS COMP	300	0	250	0.00	250	0.00	0	0
				241	MEDICAL	14,100	0	14,400	0.00	14,280	0.00	0	0
Budget Unit Subtotal						91,569	95,748	98,030	1.00	102,130	1.00	0	0
	1132	100-1132-620-000	HS COCURR	130	ADDL SALARY	7,945	0	6,000	0.00	6,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,609	0	1,540	0.00	1,540	0.00	0	0

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620...	1132...	100-1132-620-000...	HS COCURR...	212	PERS EMPLOYEE CONTRIE	385	0	335	0.00	335	0.00	0	0
				220	SOC SEC ADMIN	601	0	460	0.00	460	0.00	0	0
				231	WRKRS COMP	40	0	110	0.00	110	0.00	0	0
				241	MEDICAL	273	0	0	0.00	0	0.00	0	0
				340	TRAVEL	549	0	1,500	0.00	1,000	0.00	0	0
				389	OTHER NON-INSTR PROF	13,740	0	16,000	0.00	16,000	0.00	0	0
				410	CONSUMB SUP MAT	-92	0	3,500	0.00	2,910	0.00	0	0
				640	DUES & FEES	835	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						25,886	26,682	29,945	0.00	29,355	0.00	0	0
		100-1132-620-230	CHEERLEADING	130	ADDL SALARY	797	0	2,800	0.00	2,800	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	550	0.00	550	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	260	0.00	260	0.00	0	0
				220	SOC SEC ADMIN	60	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	4	0	30	0.00	30	0.00	0	0
				241	MEDICAL	60	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						921	3,415	3,720	0.00	3,720	0.00	0	0
		100-1132-620-231	HS BASEBALL	130	ADDL SALARY	6,112	0	6,855	0.00	6,780	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,345	0	520	0.00	520	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	367	0	175	0.00	175	0.00	0	0
				220	SOC SEC ADMIN	464	0	400	0.00	400	0.00	0	0
				231	WRKRS COMP	32	0	65	0.00	65	0.00	0	0
Budget Unit Subtotal						8,319	7,327	8,015	0.00	7,940	0.00	0	0
		100-1132-620-232	HS BOYSBB	130	ADDL SALARY	5,941	0	6,750	0.00	6,750	0.00	0	0

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620...	1132...	100-1132-620-232...	HS BOYSBB...	211	PERS EMPLYR CONTRIB	0	0	680	0.00	680	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	454	0	770	0.00	770	0.00	0	0
				231	WRKRS COMP	28	0	75	0.00	75	0.00	0	0
Budget Unit Subtotal						6,423	7,040	8,505	0.00	8,505	0.00	0	0
		100-1132-620-233	HS GIRLSBB	130	ADDL SALARY	5,554	0	7,210	0.00	7,210	0.00	0	0
				211	PERS EMPLYR CONTRIB	500	0	2,000	0.00	2,000	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	136	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	423	0	470	0.00	470	0.00	0	0
				231	WRKRS COMP	27	0	65	0.00	65	0.00	0	0
				241	MEDICAL	73	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						6,713	6,308	9,975	0.00	9,975	0.00	0	0
		100-1132-620-234	CROSS COUNTRY	130	ADDL SALARY	2,272	0	3,000	0.00	4,200	0.00	0	0
				211	PERS EMPLYR CONTRIB	588	0	840	0.00	840	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	136	0	60	0.00	60	0.00	0	0
				220	SOC SEC ADMIN	173	0	80	0.00	80	0.00	0	0
				231	WRKRS COMP	12	0	15	0.00	15	0.00	0	0
				241	MEDICAL	282	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						3,464	3,409	3,995	0.00	5,195	0.00	0	0
		100-1132-620-235	FOOTBALL	130	ADDL SALARY	8,132	0	10,000	0.00	10,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	591	0	1,400	0.00	1,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	136	0	135	0.00	135	0.00	0	0
				220	SOC SEC ADMIN	622	0	630	0.00	630	0.00	0	0

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620...	1132...	100-1132-620-235...	FOOTBALL...	231	WRKRS COMP	39	0	60	0.00	60	0.00	0	0
Budget Unit Subtotal						9,520	11,123	12,225	0.00	12,225	0.00	0	0
		100-1132-620-236	SOFTBALL	130	ADDL SALARY	5,686	0	5,750	0.00	5,750	0.00	0	0
				211	PERS EMPLYR CONTRIB	751	0	505	0.00	505	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	205	0	160	0.00	160	0.00	0	0
				220	SOC SEC ADMIN	432	0	760	0.00	760	0.00	0	0
				231	WRKRS COMP	30	0	70	0.00	70	0.00	0	0
Budget Unit Subtotal						7,104	7,683	7,245	0.00	7,245	0.00	0	0
		100-1132-620-237	TRACK	130	ADDL SALARY	5,554	0	5,500	0.00	5,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,444	0	1,055	0.00	1,055	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	333	0	460	0.00	460	0.00	0	0
				220	SOC SEC ADMIN	411	0	590	0.00	590	0.00	0	0
				231	WRKRS COMP	29	0	115	0.00	115	0.00	0	0
Budget Unit Subtotal						7,772	7,954	7,720	0.00	7,720	0.00	0	0
		100-1132-620-238	VOLLEYBALL	130	ADDL SALARY	7,409	0	7,000	0.00	7,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,147	0	1,960	0.00	1,960	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	313	0	230	0.00	230	0.00	0	0
				220	SOC SEC ADMIN	559	0	850	0.00	850	0.00	0	0
				231	WRKRS COMP	38	0	120	0.00	120	0.00	0	0
				232	UNEMPLOY COMP	31	0	0	0.00	0	0.00	0	0
				241	MEDICAL	230	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						9,727	6,982	10,160	0.00	10,160	0.00	0	0
		100-1132-620-239	WRESTLING	130	ADDL SALARY	3,692	0	4,630	0.00	4,630	0.00	0	0

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620...	1132...	100-1132-620-239...	WRESTLING...	211	PERS EMPLYR CONTRIB	0	0	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	300	0.00	300	0.00	0	0
				220	SOC SEC ADMIN	282	0	300	0.00	300	0.00	0	0
				231	WRKRS COMP	17	0	110	0.00	110	0.00	0	0
Budget Unit Subtotal						3,992	4,152	5,840	0.00	5,840	0.00	0	0
	1250	100-1250-620-320	SPECIAL ED. HS	111	LIC SALARIES	48,949	0	55,250	1.00	58,030	1.00	0	0
				112	CLASS SALARIES	28,012	0	39,310	1.88	41,030	1.88	0	0
				211	PERS EMPLYR CONTRIB	18,839	0	20,805	0.00	26,950	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,604	0	5,680	0.00	5,945	0.00	0	0
				220	SOC SEC ADMIN	5,483	0	7,235	0.00	7,580	0.00	0	0
				231	WRKRS COMP	430	0	1,000	0.00	1,000	0.00	0	0
				241	MEDICAL	32,153	0	43,200	0.00	42,840	0.00	0	0
Budget Unit Subtotal						138,471	126,090	172,480	2.88	183,375	2.88	0	0
	1291	100-1291-620-280	ESL EXPEND	420	TEXTBOOKS	0	0	500	0.00	250	0.00	0	0
				460	NONCONSUM ITEMS	0	0	500	0.00	250	0.00	0	0
Budget Unit Subtotal						0	0	1,000	0.00	500	0.00	0	0
	2120	100-2120-620-000	GUIDANCE SERVICE	111	LIC SALARIES	0	0	43,600	1.00	44,680	1.00	0	0
				112	CLASS SALARIES	31,490	0	22,690	0.94	24,770	0.94	0	0
				130	ADDL SALARY	0	0	0	0.00	2,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	5,761	0	14,560	0.00	15,500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,571	0	3,980	0.00	4,170	0.00	0	0
				220	SOC SEC ADMIN	2,326	0	5,075	0.00	5,315	0.00	0	0
				231	WRKRS COMP	184	0	500	0.00	500	0.00	0	0

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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
620...	2120...	100-2120-620-000...	GUIDANCE SERVICE...	241	MEDICAL	14,040	0	28,800	0.00	28,560	0.00	0	0
				410	CONSUMB SUP MAT	0	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						55,372	115,210	121,705	1.94	128,495	1.94	0	0
	2134	100-2134-620-000	HEALTH SERV	410	CONSUMB SUP MAT	266	0	300	0.00	300	0.00	0	0
Budget Unit Subtotal						266	46	300	0.00	300	0.00	0	0
	2222	100-2222-620-000	LIBRARY HS	112	CLASS SALARIES	21,972	0	23,240	0.94	22,480	0.94	0	0
				122	SUB CLASSIFIED	1,093	0	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	5,728	0	5,115	0.00	4,915	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,323	0	1,395	0.00	1,350	0.00	0	0
				220	SOC SEC ADMIN	1,641	0	1,780	0.00	1,720	0.00	0	0
				231	WRKRS COMP	133	0	140	0.00	140	0.00	0	0
				241	MEDICAL	14,100	0	14,400	0.00	14,280	0.00	0	0
				410	CONSUMB SUP MAT	540	0	635	0.00	635	0.00	0	0
				430	LIB BOOKS	2,508	0	2,550	0.00	1,550	0.00	0	0
				440	PERIODICALS	509	0	620	0.00	620	0.00	0	0
				640	DUES & FEES	200	0	200	0.00	200	0.00	0	0
Budget Unit Subtotal						49,746	52,092	51,075	0.94	48,890	0.94	0	0
	2240	100-2240-620-000	STAFF DEV	389	OTHER NON-INSTR PROF	4,321	0	6,000	0.00	6,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	3,000	0.00	3,000	0.00	0	0
Budget Unit Subtotal						4,321	2,231	9,000	0.00	9,000	0.00	0	0
	2410	100-2410-620-000	OFFICE OF PRIN	112	CLASS SALARIES	54,006	0	52,990	1.88	53,290	1.88	0	0
				113	ADMIN SALARIES	91,213	0	94,195	1.00	94,655	1.00	0	0
				122	SUB CLASSIFIED	641	0	1,000	0.00	1,000	0.00	0	0

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FUND 100													
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620...	2410...	100-2410-620-000...	OFFICE OF PRIN...	130	ADDL SALARY	71	0	3,850	0.00	4,630	0.00	0	0
				211	PERS EMPLYR CONTRIB	36,853	0	33,230	0.00	40,245	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	8,734	0	9,065	0.00	8,880	0.00	0	0
				220	SOC SEC ADMIN	10,901	0	11,560	0.00	11,320	0.00	0	0
				231	WRKRS COMP	765	0	1,400	0.00	1,400	0.00	0	0
				241	MEDICAL	33,437	0	46,800	0.00	46,800	0.00	0	0
				351	TELEPHONE	3,544	0	7,000	0.00	7,000	0.00	0	0
				353	POSTAGE	3,000	0	3,000	0.00	3,000	0.00	0	0
				355	PRINTING BINDING	8,864	0	15,000	0.00	15,000	0.00	0	0
				371	TUITION W/IN STATE	2,240	0	2,240	0.00	2,240	0.00	0	0
				389	OTHER NON-INSTR PROF	200	0	1,000	0.00	1,000	0.00	0	0
				410	CONSUMB SUP MAT	1,197	0	1,800	0.00	1,800	0.00	0	0
				640	DUES & FEES	1,989	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						257,655	260,635	286,130	2.88	294,260	2.88	0	0
	2542	100-2542-620-000	CUSTODIAL SERV.	112	CLASS SALARIES	30,084	0	36,070	1.50	34,680	1.50	0	0
				122	SUB CLASSIFIED	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	5,041	0	7,940	0.00	7,585	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,375	0	2,170	0.00	2,080	0.00	0	0
				220	SOC SEC ADMIN	2,303	0	2,760	0.00	2,655	0.00	0	0
				231	WRKRS COMP	1,077	0	500	0.00	500	0.00	0	0
				241	MEDICAL	17,388	0	21,420	0.00	21,420	0.00	0	0
				325	ELECTRICITY	40,075	0	50,000	0.00	50,000	0.00	0	0
				326	FUEL	17,547	0	42,000	0.00	42,000	0.00	0	0
				327	WATER & SEWAGE	16,957	0	18,500	0.00	18,500	0.00	0	0

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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
620...	2542...	100-2542-620-000...	CUSTODIAL SERV....	328	GARBAGE	5,911	0	6,000	0.00	6,000	0.00	0	0
Budget Unit Subtotal						137,758	138,827	188,860	1.50	186,920	1.50	0	0
	2546	100-2546-620-000	SECURITY SERVICES	130	ADDL SALARY	550	0	1,000	0.00	0	0.00	0	0
				211	PERS EMPLYR CONTRIB	121	0	140	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	33	0	60	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	38	0	40	0.00	0	0.00	0	0
				231	WRKRS COMP	3	0	15	0.00	0	0.00	0	0
				241	MEDICAL	45	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						790	0	1,255	0.00	0	0.00	0	0
	2552	100-2552-620-620	SHS FIELD TRIPS	331	REIMBURS STDNT TRANS	0	0	5,000	0.00	5,000	0.00	0	0
				332	NONREIMBURS STDNT TF	0	0	25,000	0.00	25,000	0.00	0	0
Budget Unit Subtotal						0	0	30,000	0.00	30,000	0.00	0	0
	2660	100-2660-620-050	PRINTER CART	480	COMPUT HDW	0	0	1,500	0.00	1,500	0.00	0	0
Budget Unit Subtotal						0	648	1,500	0.00	1,500	0.00	0	0
Cost Center Subtotal						1,990,709	2,012,188	2,237,885	23.52	2,313,775	23.52	0.00	0
FUND Subtotal						1,990,709	2,012,188	2,237,885	23.52	2,313,775	23.52	0	0
						1,990,709	2,012,188	2,237,885	23.52	2,313,775	23.52	0	0