



Faulconer-Chapman School

Budget Revisions continued....

FCS / 137				
Page	Account No#	2015-2016	Proposed	Comment
1	100-1111-137-050-111	1,674,110	1,793,010	Increase in FTE from 16 to 18 due to enrollment and add additional 1.0 FTE Instructional Coach
1	100-1111-137-050-420	35,000	10,000	Moved to 2410-116 to cover STAR testing and increase in copy machine costs
2-3	100-2190-137-050	37,010	0	Student Support position moved to Behavior Specialist Position
4	100-2552-137-137	0	3,500	Moved from district to cover building field trips

**Sheridan School District
2016/2017 Proposed Budget**

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
137	1111	100-1111-137-050	K-5 LIC SALARY	111	LIC SALARIES	938,907	0	823,400	16.00	919,870	18.00	0	0
				112	CLASS SALARIES	72,965	0	99,700	4.94	109,360	5.01	0	0
				121	SUB LICENSED	64,914	0	45,000	0.00	45,000	0.00	0	0
				122	SUB CLASSIFIED	3,879	0	2,500	0.00	2,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	264,224	0	203,100	0.00	226,430	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	57,099	0	55,400	0.00	61,755	0.00	0	0
				220	SOC SEC ADMIN	75,688	0	70,650	0.00	78,735	0.00	0	0
				231	WRKRS COMP	5,477	0	5,200	0.00	5,200	0.00	0	0
				232	UNEMPLOY COMP	0	0	0	0.00	0	0.00	0	0
				241	MEDICAL	309,298	0	314,160	0.00	314,160	0.00	0	0
				389	OTHER NON-INSTR PROF	971	0	0	0.00	0	0.00	0	0
				410	CONSUMB SUP MAT	18,063	0	20,000	0.00	20,000	0.00	0	0
				420	TEXTBOOKS	11,889	0	35,000	0.00	10,000	0.00	0	0
Budget Unit Subtotal						1,823,373	1,952,825	1,674,110	20.94	1,793,010	23.01	0	0
		100-1111-137-130	MUSIC K-8	111	LIC SALARIES	40,372	0	43,790	1.00	45,810	1.00	0	0
				130	ADDL SALARY	1,360	0	1,600	0.00	2,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	4,583	0	10,900	0.00	10,520	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,250	0	2,650	0.00	2,870	0.00	0	0
				220	SOC SEC ADMIN	3,078	0	3,965	0.00	3,660	0.00	0	0
				231	WRKRS COMP	215	0	180	0.00	250	0.00	0	0
				241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
				410	CONSUMB SUP MAT	0	0	2,000	0.00	2,000	0.00	0	0
Budget Unit Subtotal						64,657	72,666	79,365	1.00	81,510	1.00	0	0
1210		100-1210-137-050	TAG PROGRAMS	130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100

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137...	1210...	100-1210-137-050...	TAG PROGRAMS...	211	PERS EMPLYR CONTRIB	0	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	0	0	90	0.00	90	0.00	0	0
				220	SOC SEC ADMIN	0	0	120	0.00	120	0.00	0	0
				231	WRKRS COMP	0	0	10	0.00	10	0.00	0	0
Budget Unit Subtotal						0	0	2,030	0.00	2,030	0.00	0	0
	1250	100-1250-137-320	SPECIAL ED. FCS	111	LIC SALARIES	34,412	0	45,700	1.00	42,530	1.00	0	0
				112	CLASS SALARIES	19,259	0	18,460	0.88	18,460	0.88	0	0
				121	SUB LICENSED	427	0	3,500	0.00	3,500	0.00	0	0
				122	SUB CLASSIFIED	426	0	2,500	0.00	2,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	14,034	0	14,970	0.00	14,970	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,488	0	3,800	0.00	3,800	0.00	0	0
				220	SOC SEC ADMIN	4,382	0	5,000	0.00	5,000	0.00	0	0
				231	WRKRS COMP	348	0	430	0.00	430	0.00	0	0
				241	MEDICAL	29,798	0	28,560	0.00	28,560	0.00	0	0
Budget Unit Subtotal						106,575	79,187	122,920	1.88	119,750	1.88	0	0
	1291	100-1291-137-280	ESL SUPPLIES	111	LIC SALARIES	16,717	0	25,150	0.50	26,280	0.50	0	0
				211	PERS EMPLYR CONTRIB	15,026	0	5,540	0.00	5,780	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	3,733	0	1,500	0.00	1,580	0.00	0	0
				220	SOC SEC ADMIN	4,629	0	1,910	0.00	2,010	0.00	0	0
				231	WRKRS COMP	317	0	0	0.00	100	0.00	0	0
				241	MEDICAL	13,798	0	7,140	0.00	7,140	0.00	0	0
Budget Unit Subtotal						54,220	52,520	41,240	0.50	42,890	0.50	0	0
	2190	100-2190-137-050	STUDENT SUPPORT	112	CLASS SALARIES	0	0	15,450	0.00	0	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100

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137...	2190...	100-2190-137-050...	STUDENT SUPPORT...	211	PERS EMPLYR CONTRIB	0	0	3,555	0.00	0	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	9,270	0.00	0	0.00	0	0
				220	SOC SEC ADMIN	0	0	1,185	0.00	0	0.00	0	0
				231	WRKRS COMP	0	0	500	0.00	0	0.00	0	0
				241	MEDICAL	0	0	7,050	0.00	0	0.00	0	0
Budget Unit Subtotal						0	1,239	37,010	0.00	0	0.00	0	0
	2222	100-2222-137-000	LIBRARY ELEM	112	CLASS SALARIES	21,426	0	22,730	0.94	23,240	0.94	0	0
				122	SUB CLASSIFIED	221	0	1,000	0.00	1,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	5,203	0	5,000	0.00	5,115	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,292	0	1,355	0.00	1,395	0.00	0	0
				220	SOC SEC ADMIN	1,333	0	1,730	0.00	1,780	0.00	0	0
				231	WRKRS COMP	125	0	140	0.00	140	0.00	0	0
				241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	250	0.00	250	0.00	0	0
				410	CONSUMB SUP MAT	0	0	200	0.00	200	0.00	0	0
				430	LIB BOOKS	771	0	1,000	0.00	1,000	0.00	0	0
				460	NONCONSUM ITEMS	548	0	400	0.00	400	0.00	0	0
				640	DUES & FEES	385	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						45,103	47,035	48,585	0.94	49,420	0.94	0	0
	2230	100-2230-137-050	ASSESS/TESTING	112	CLASS SALARIES	17,812	0	18,840	0.88	19,265	0.88	0	0
				130	ADDL SALARY	0	0	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,770	0	4,220	0.00	4,240	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	1,069	0	1,100	0.00	1,160	0.00	0	0
				220	SOC SEC ADMIN	1,128	0	1,790	0.00	1,475	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100

Cost Cntr	Function	Budget Unit	Budget Unit Title	Acct Title	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
137...	2230...	100-2230-137-050...	ASSESS/TESTING...	231	WRKRS COMP	105	0	150	0.00	150	0.00	0	0
				241	MEDICAL	13,800	0	14,280	0.00	14,400	0.00	0	0
				410	CONSUMB SUP MAT	3,390	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						41,074	38,662	43,880	0.88	44,190	0.88	0	0
	2240	100-2240-137-050	PBIS	410	CONSUMB SUP MAT	0	0	1,000	0.00	2,750	0.00	0	0
Budget Unit Subtotal						0	0	1,000	0.00	2,750	0.00	0	0
	2410	100-2410-137-000	OFFICE OF PRIN	112	CLASS SALARIES	28,425	0	75,120	2.82	72,760	2.82	0	0
				113	ADMIN SALARIES	84,843	0	90,500	1.00	88,760	1.00	0	0
				122	SUB CLASSIFIED	2,205	0	2,500	0.00	2,500	0.00	0	0
				130	ADDL SALARY	6,867	0	3,245	0.00	3,245	0.00	0	0
				211	PERS EMPLYR CONTRIB	37,798	0	39,550	0.00	35,550	0.00	0	0
				212	PERS EMPLOYEE CONTRIB	9,694	0	9,890	0.00	9,700	0.00	0	0
				220	SOC SEC ADMIN	11,679	0	12,610	0.00	12,610	0.00	0	0
				231	WRKRS COMP	862	0	650	0.00	650	0.00	0	0
				232	UNEMPLOY COMP	0	0	0	0.00	0	0.00	0	0
				241	MEDICAL	53,367	0	61,020	0.00	61,020	0.00	0	0
Budget Unit Subtotal						235,739	297,372	295,085	3.82	286,795	3.82	0	0
	2552	100-2552-137-137	FCS FIELD TRIPS	331	REIMBURS STDNT TRANS	0	0	0	0.00	3,500	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	3,500	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

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
137...	2660	100-2660-137-050	PRINTER CART	480	COMPUT HDW	920	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						920	201	500	0.00	500	0.00	0	0
Cost Center Subtotal						2,371,661	2,541,708	2,345,725	29.96	2,426,345	32.03	0.00	0
FUND Subtotal						2,371,661	2,541,708	2,345,725	29.96	2,426,345	32.03	0	0
						2,371,661	2,541,708	2,345,725	29.96	2,426,345	32.03	0	0

Budget Revisions continued....

FCS / 116				
Page	Account No#	2015-2016	Proposed	Comment
6	100-2410-116-000	170,075	200,550	Moved to from 1111-420 to cover STAR testing and increase costs
6	100-2552-116-116-331	0	1500	Field trip transportation moved to building from District Office
7	100-2552-116-116-332	0	8000	Co-Curricular transportation moved to building from District Office

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100													
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116	1121	100-1121-116-060	MIDDLE/SALARY	111	LIC SALARIES	361,590	0	357,700	8.00	368,975	8.00	0	0
				121	SUB LICENSED	27,300	0	18,000	0.00	18,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	79,672	0	80,900	0.00	81,175	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	21,746	0	21,270	0.00	22,140	0.00	0	0
				220	SOC SEC ADMIN	28,478	0	25,200	0.00	28,230	0.00	0	0
				231	WRKRS COMP	1,959	0	2,200	0.00	2,200	0.00	0	0
				232	UNEMPLOY COMP	0	0	0	0.00	0	0.00	0	0
				241	MEDICAL	102,362	0	114,300	0.00	114,300	0.00	0	0
Budget Unit Subtotal						623,108	621,176	619,570	8.00	635,020	8.00	0	0
		100-1121-116-130	MIDDLEPROG/ARTS	130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	350	0.00	350	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	100	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	0	0	75	0.00	75	0.00	0	0
				231	WRKRS COMP	0	0	30	0.00	30	0.00	0	0
Budget Unit Subtotal						0	0	2,055	0.00	2,055	0.00	0	0
		100-1121-116-200	PHYSICAL ED	111	LIC SALARIES	64,150	0	87,650	2.00	91,620	2.00	0	0
				211	PERS EMPLYR CONTRIB	15,452	0	19,550	0.00	20,160	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,849	0	5,230	0.00	5,500	0.00	0	0
				220	SOC SEC ADMIN	6,014	0	6,665	0.00	7,010	0.00	0	0
				231	WRKRS COMP	405	0	520	0.00	520	0.00	0	0
				241	MEDICAL	19,468	0	28,560	0.00	28,560	0.00	0	0
Budget Unit Subtotal						109,338	109,770	148,175	2.00	153,370	2.00	0	0
	1122	100-1122-116-000	CO CURR	130	ADDL SALARY	2,685	0	2,020	0.00	3,000	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100													
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116...	1122...	100-1122-116-000...	CO CURR...	211	PERS EMPLYR CONTRIB	613	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	158	0	105	0.00	105	0.00	0	0
				220	SOC SEC ADMIN	205	0	135	0.00	135	0.00	0	0
				231	WRKRS COMP	14	0	40	0.00	40	0.00	0	0
				241	MEDICAL	71	0	0	0.00	0	0.00	0	0
				322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
				389	OTHER NON-INSTR PROF	2,604	0	4,000	0.00	4,000	0.00	0	0
				410	CONSUMB SUP MAT	0	0	4,400	0.00	4,400	0.00	0	0
				640	DUES & FEES	0	0	200	0.00	200	0.00	0	0
Budget Unit Subtotal						6,350	9,125	11,710	0.00	12,690	0.00	0	0
		100-1122-116-232	6-8 BB	130	ADDL SALARY	5,050	0	3,500	0.00	4,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	1,025	0	595	0.00	595	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	303	0	185	0.00	185	0.00	0	0
				220	SOC SEC ADMIN	386	0	355	0.00	355	0.00	0	0
				231	WRKRS COMP	23	0	65	0.00	65	0.00	0	0
				241	MEDICAL	182	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						6,969	7,338	4,700	0.00	5,200	0.00	0	0
		100-1122-116-233	6-8 GBASKETBALL	130	ADDL SALARY	1,748	0	3,500	0.00	4,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	390	0	910	0.00	910	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	105	0	280	0.00	280	0.00	0	0
				220	SOC SEC ADMIN	134	0	300	0.00	300	0.00	0	0
				231	WRKRS COMP	8	0	70	0.00	70	0.00	0	0
Budget Unit Subtotal						2,384	2,449	5,060	0.00	5,560	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100

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116...	1122...	100-1122-116-235	FOOTBALL	130	ADDL SALARY	1,295	0	4,000	0.00	4,000	0.00	0	0
				211	PERS EMPLYR CONTRIB	263	0	500	0.00	500	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	78	0	165	0.00	165	0.00	0	0
				220	SOC SEC ADMIN	95	0	205	0.00	205	0.00	0	0
				231	WRKRS COMP	6	0	65	0.00	65	0.00	0	0
				241	MEDICAL	0	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						1,737	5,032	4,935	0.00	4,935	0.00	0	0
		100-1122-116-237	TRACK	130	ADDL SALARY	1,034	0	1,800	0.00	2,100	0.00	0	0
				211	PERS EMPLYR CONTRIB	269	0	370	0.00	370	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	62	0	115	0.00	115	0.00	0	0
				220	SOC SEC ADMIN	79	0	320	0.00	320	0.00	0	0
				231	WRKRS COMP	6	0	100	0.00	100	0.00	0	0
Budget Unit Subtotal						1,449	3,373	2,705	0.00	3,005	0.00	0	0
		100-1122-116-238	VOLLEYBALL	130	ADDL SALARY	3,242	0	3,500	0.00	3,750	0.00	0	0
				211	PERS EMPLYR CONTRIB	355	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	105	0	100	0.00	100	0.00	0	0
				220	SOC SEC ADMIN	245	0	130	0.00	130	0.00	0	0
				231	WRKRS COMP	16	0	30	0.00	30	0.00	0	0
				241	MEDICAL	211	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						4,173	4,744	4,070	0.00	4,320	0.00	0	0
	1210	100-1210-116-050	TAG PROGRAMS	130	ADDL SALARY	0	0	1,500	0.00	1,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	0	0	310	0.00	310	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	0	0	90	0.00	90	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

Date: 4/28/2016

FUND 100

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116...	1210...	100-1210-116-050...	TAG PROGRAMS...	220	SOC SEC ADMIN	0	0	120	0.00	120	0.00	0	0
				231	WRKRS COMP	0	0	10	0.00	10	0.00	0	0
Budget Unit Subtotal						0	0	2,030	0.00	2,030	0.00	0	0
	1250	100-1250-116-320	SPECIAL ED.FCS	111	LIC SALARIES	42,761	0	51,000	1.00	40,800	1.00	0	0
				112	CLASS SALARIES	35,437	0	16,040	0.94	19,050	0.94	0	0
				121	SUB LICENSED	2,135	0	3,500	0.00	3,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	18,281	0	16,090	0.00	13,840	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	4,701	0	4,025	0.00	3,780	0.00	0	0
				220	SOC SEC ADMIN	6,058	0	5,130	0.00	4,810	0.00	0	0
				231	WRKRS COMP	445	0	570	0.00	570	0.00	0	0
				241	MEDICAL	40,737	0	28,560	0.00	28,800	0.00	0	0
Budget Unit Subtotal						150,555	122,524	124,915	1.94	115,150	1.94	0	0
	2120	100-2120-116-000	GUIDANCE SERVICE	111	LIC SALARIES	93,053	0	60,245	1.00	43,595	1.00	0	0
				211	PERS EMPLYR CONTRIB	21,461	0	13,860	0.00	9,290	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	5,583	0	3,615	0.00	2,615	0.00	0	0
				220	SOC SEC ADMIN	6,699	0	4,610	0.00	3,335	0.00	0	0
				231	WRKRS COMP	477	0	315	0.00	315	0.00	0	0
				241	MEDICAL	27,600	0	14,280	0.00	14,400	0.00	0	0
				410	CONSUMB SUP MAT	330	0	500	0.00	500	0.00	0	0
Budget Unit Subtotal						155,203	99,179	97,425	1.00	74,050	1.00	0	0
	2134	100-2134-116-000	HEALTH SERV/SUPPLIES	410	CONSUMB SUP MAT	0	0	300	0.00	300	0.00	0	0
Budget Unit Subtotal						0	50	300	0.00	300	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

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
116...	2190	100-2190-116-320	DIR. SPECIAL ED.	241	MEDICAL	473	0	0	0.00	0	0.00	0	0
Budget Unit Subtotal						473	0	0	0.00	0	0.00	0	0
	2222	100-2222-116-000	LIBRARY MID.	112	CLASS SALARIES	15,616	0	16,150	0.75	14,100	0.75	0	0
				122	SUB CLASSIFIED	363	0	500	0.00	500	0.00	0	0
				211	PERS EMPLYR CONTRIB	3,853	0	3,560	0.00	3,120	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	959	0	965	0.00	850	0.00	0	0
				220	SOC SEC ADMIN	1,222	0	1,230	0.00	1,080	0.00	0	0
				231	WRKRS COMP	94	0	155	0.00	155	0.00	0	0
				241	MEDICAL	2,294	0	7,500	0.00	7,500	0.00	0	0
				410	CONSUMB SUP MAT	215	0	300	0.00	300	0.00	0	0
				430	LIB BOOKS	2,191	0	2,015	0.00	1,000	0.00	0	0
				440	PERIODICALS	149	0	150	0.00	150	0.00	0	0
				460	NONCONSUM ITEMS	335	0	300	0.00	300	0.00	0	0
				470	COMPUT SOFTWR	0	0	200	0.00	200	0.00	0	0
				640	DUES & FEES	385	0	385	0.00	385	0.00	0	0
Budget Unit Subtotal						27,674	28,801	33,410	0.75	29,640	0.75	0	0
	2410	100-2410-116-000	OFFICE OF PRIN	111	LIC SALARIES	65,091	0	75,640	1.00	80,800	1.00	0	0
				211	PERS EMPLYR CONTRIB	15,716	0	17,540	0.00	17,800	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	3,905	0	4,385	0.00	4,850	0.00	0	0
				220	SOC SEC ADMIN	4,979	0	5,590	0.00	6,180	0.00	0	0
				231	WRKRS COMP	327	0	1,000	0.00	1,000	0.00	0	0
				241	MEDICAL	13,622	0	18,180	0.00	18,180	0.00	0	0
				340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
				351	TELEPHONE	6,043	0	13,500	0.00	13,500	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

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
116...	2410...	100-2410-116-000...	OFFICE OF PRIN...	353	POSTAGE	3,266	0	4,000	0.00	4,000	0.00	0	0
				355	PRINTING BINDING	19,351	0	18,750	0.00	24,000	0.00	0	0
				371	TUITION W/IN STATE	0	0	2,240	0.00	2,240	0.00	0	0
				389	OTHER NON-INSTR PROF	0	0	250	0.00	10,500	0.00	0	0
				410	CONSUMB SUP MAT	992	0	4,000	0.00	7,500	0.00	0	0
				460	NONCONSUM ITEMS	481	0	1,500	0.00	6,500	0.00	0	0
				640	DUES & FEES	980	0	2,500	0.00	2,500	0.00	0	0
Budget Unit Subtotal						134,754	146,613	170,075	1.00	200,550	1.00	0	0
	2542	100-2542-116-000	CUSTODIAL SERV.	112	CLASS SALARIES	109,830	0	113,075	4.00	115,550	4.00	0	0
				122	SUB CLASSIFIED	0	0	4,500	0.00	4,500	0.00	0	0
				211	PERS EMPLYR CONTRIB	24,723	0	24,880	0.00	25,400	0.00	0	0
				212	PERS EMPLOYEE CONTRIE	6,590	0	6,800	0.00	6,950	0.00	0	0
				220	SOC SEC ADMIN	8,169	0	8,295	0.00	8,850	0.00	0	0
				231	WRKRS COMP	3,921	0	500	0.00	500	0.00	0	0
				241	MEDICAL	47,029	0	57,120	0.00	57,120	0.00	0	0
				325	ELECTRICITY	51,823	0	69,000	0.00	69,000	0.00	0	0
				326	FUEL	17,085	0	35,000	0.00	35,000	0.00	0	0
				327	WATER & SEWAGE	20,150	0	19,000	0.00	19,000	0.00	0	0
				328	GARBAGE	7,606	0	9,000	0.00	9,000	0.00	0	0
Budget Unit Subtotal						296,925	297,632	347,170	4.00	350,870	4.00	0	0
	2552	100-2552-116-116	FCS CO-CURRICULAR TR	331	REIMBURS STDNT TRANS	0	0	0	0.00	1,500	0.00	0	0

**Sheridan School District
2016/2017 Proposed Budget**

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
116...	2552...	100-2552-116-116...	FCS CO-CURRICULAR TR	332	NONREIMBURS STDNT TR	0	0	0	0.00	8,000	0.00	0	0
Budget Unit Subtotal						0	0	0	0.00	9,500	0.00	0	0
Cost Center Subtotal						1,521,094	1,457,806	1,578,305	18.69	1,608,245	18.69	0.00	0
FUND Subtotal						1,521,094	1,457,806	1,578,305	18.69	1,608,245	18.69	0	0
FUND Subtotal						1,521,094	1,457,806	1,578,305	18.69	1,608,245	18.69	0	0