

Budget Meeting #1

Tuesday, May 5, 2020 5:30 PM

Sheridan School District Office, 435 South Bridge St, Sheridan, OR 97378

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **PUBLIC INPUT**

4. **ELECTION OF OFFICERS**

5. **2020-2021 BUDGET MESSAGE**

A. Budget Development Overview

6. **2020-2021 PROPOSED BUDGET**

A. General Fund Revenue

B. Special Funds

C. District

D. FCS

E. SHS

F. Special Programs

7. **NEXT BUDGET MEETING DATE: Tuesday, 5/12/2020
at 5:30 P.M.**

8. **ADJOURNMENT**

Budget Message

- **District Vision: *Where all students learn, grow and succeed.***
- The Sheridan School District budget message is intended to provide a summary of the proposed budget and how this budget differs from the prior year. In developing this budget, our focus continues to be on the district's mission, where all students learn, grow and succeed. As of the publication of this document we face unprecedented challenges at the local, national and global levels. Economic factors are more uncertain and complex than possibly ever before. The impacts of the COVID-19 health crisis are only just beginning to be seen and the long-term effects remain a mystery to all.

Budget Message continued

- Oregon's next economic forecast is not due until late May 2020 therefore this budget is built on the official estimate issued by Oregon Department of Education on February 26, 2020. The 2019-2021 biennial budget and State School Fund distributions are predicated on a \$9.0 billion State appropriation; this amount has not yet been amended by the legislature as of the date of this document. There are certainly reasons to believe this funding level may change based upon the current economic factors as a result of the health crisis. It is anticipated income tax and property tax collections may be down from current estimates, however, we have no way of determining what the impact may be at this time.

Budget Message continued

- The district staff are proposing a budget that allows the District to continue services to students and move toward our continuous improvement plan based on existing estimates. At the same time, staff have worked to establish potential reductions should we face reductions in our State School Fund Grant in the 2020-2021 fiscal year. We are currently in a hiring freeze and will review the necessity of any position that opens due to resignation of current staff.

Budget Message continued

- In addition, the long-anticipated SIA funding is also, to some extent, at risk due to the economic uncertainties. This budget reflects the current funding estimate for SIA funding; however, staff have also developed potential reductions in this area as well. Currently, we are not hiring any new positions and are looking for other funding for critical services such as providing mental health counseling for students.
- Regardless of the many challenges we face, we are committed to developing a budget that will best serve the students of our community. The steps taken will allow us flexibility to move quickly as the economic story in Oregon continues to unfold.

Budget Message continued

- The 2020-2021 budget documents have been prepared using a State School Fund of \$9.0 billion for the 2019-2021 biennium. The \$9.0 billion SSF represents an estimated allocation of **\$8,260,854**. This represents a **\$58,771** increase from the 2019-2020 allocation of \$8,202,083. The District will actually receive about \$265 more per ADMw in 2020-2021 than we did in 2019-2020. The budget reflects some reallocation of FTE to better serve students and support staff. This budget includes a reduction of 2 FTE in Certified staff. It includes moving two teaching positions from the general fund to the Student Investment Account (SIA). The SIA will also allow us to continue our Tier 3 classroom and student managers at K-8, as well as mental health counseling for all students. This budget will still maintain our low class size of about 23 at the K-8 level. Our incoming classes have been averaging in the 50's for the past few years and this has reduced the total number of students at the K-8 level.

Budget Message continued

- The budget for 2020-2021 supports a balanced budget. We will need to continue to monitor the fluctuation in student population and state demands. This will allow for an ending fund balance of \$1,000,000 in our reserves. With continued uncertainty, it is important to be cautious and conservative with our reserve fund.

Steve Sugg, Superintendent
Sheridan School District

Budget Message continued . . .

District Revenue and Student Enrollment

Year	General Purpose Grant	Non-Charter ADM	Total ADM	ADMw	GPG/ADMw
2016-2017	\$9,137,860	764.12	995.6	1302.38	\$7,016
2017-2018	\$9,414,160	726.94	958.95	1240.62	\$7,588
2018-2019	\$9,297,630	720.28	949.07	1203.02	\$7,729
2019-2020*	\$9,698,710	720.28	949.07	1191.06	\$8,143
2020-2021*	\$9,772,649	697	924	1162.57	\$8,406

PERS Summary

	Net Employer contribution Rates 7/1/17-6/30/19		Net Employer contribution Rates 7/1/19-6/30/21	
	Tier 1 / 2	OPSRP	Tier 1 / 2	OPSRP
SSD 48J	27.2%	21.87	32.03	26.58
Increase %	4.87%	4.23%	4.83%	4.71%

[Reduced Positions]

- 2 Certified FTE
 - 1 Tier 3 Certified FTE
 - 1 High School Teaching FTE

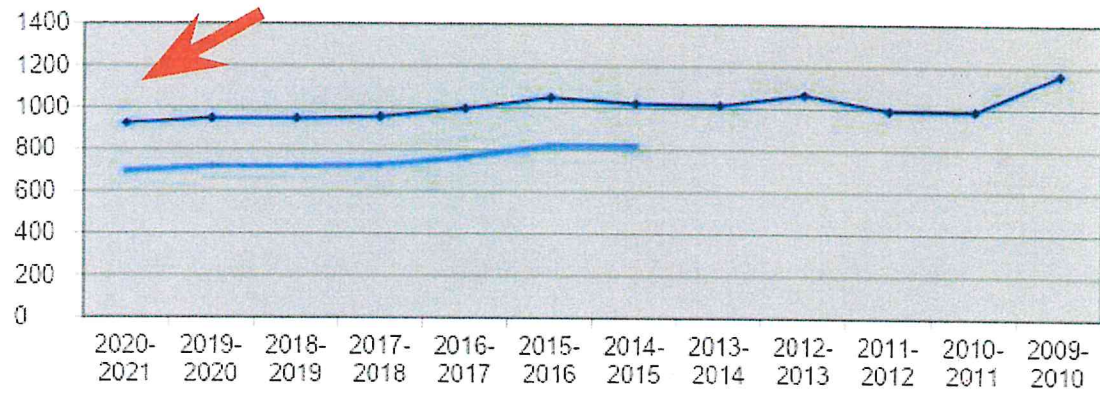
[Class Size

Grade	Students	Teachers	Average
K	55	3	17
1	58	3	17
2	54	2	27
3	56	2	28
4	51	2	26
5	55	2	28
K-5	329	14	23.5

Secondary Student/Teacher Ratio

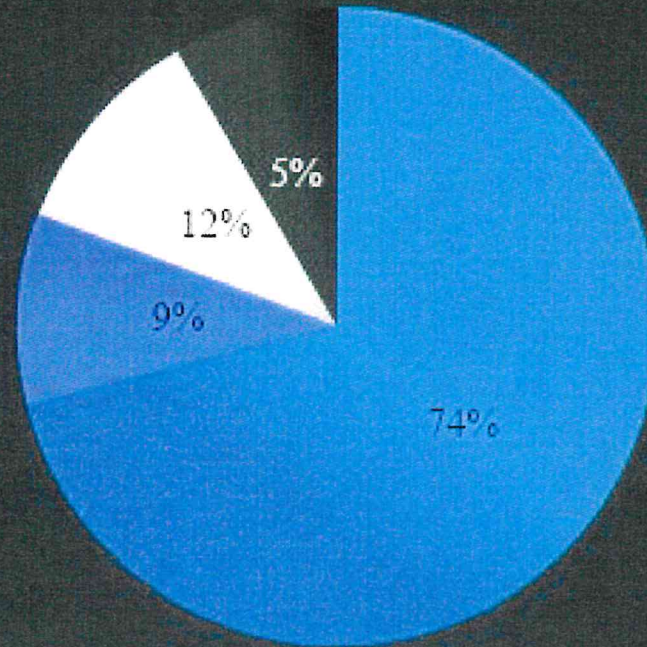
Grades	Students	Teachers	Ratios
6-8	169	8.83	19.1
9-12	210	11.69	17.96

Enrollment



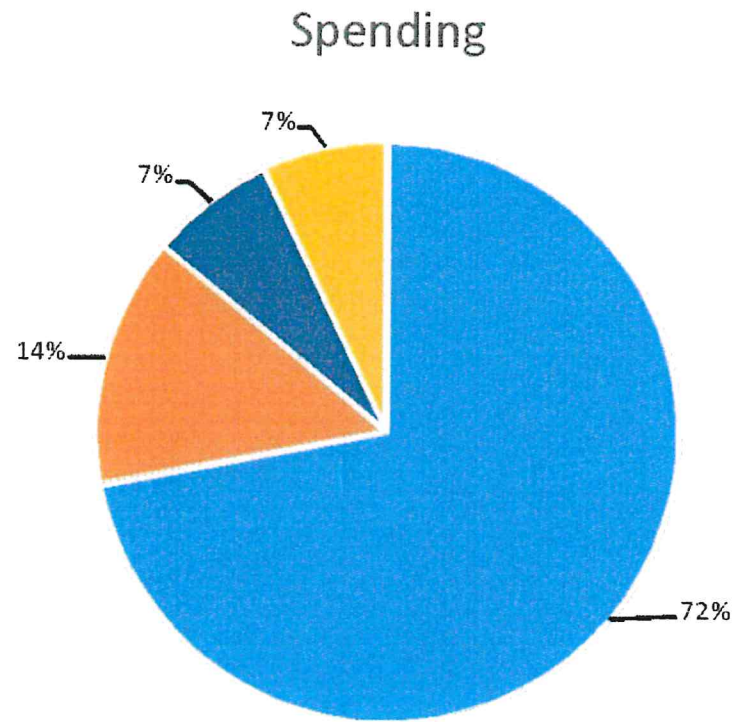
Funding

Available Funds



■ State School Fund ■ Beginning ■ Property Taxes ■ Other

[Spending



■ Teaching and Learning ■ Buildings, Busses and Food ■ Office of the Principal ■ District Administration

State School Fund

Based on a \$9.0b and each \$100m reduction in SSF reduces funding for SSD by \$125,000.

SSF Allocation	Expenditures that we would not fund
\$9.0b	NA
\$8.9b	Spend \$125,000 From SFSF (Reserves)
\$8.8b	\$8.9b plus, \$5,000 Board Conference Reduction, 10% Cut in Supplies, .5 Certified FTE, 11 Hours Classified
\$8.7b	\$8.8b plus 1.0 Certified FTE, 11 Hours Classified
\$8.6b	\$8.7b plus 1.0 Administration
\$8.5b	\$8.6b plus 1.0 Certified, 11 Hours Classified
\$8.4b	\$8.5b plus 1.0 Certified, 11 Hours Classified
\$8.3b	\$8.4b plus 1.0 Certified, 11 Hours Classified
\$8.2b	\$8.3b plus 1.0 Certified, 11 Hours Classified

[High School Success]

\$225,780 Funding in 2020-2021

- \$60,000 Attendance Coordinator
- \$10,000 9th Grade Transition Camp
- \$60,000 Graduation Coach
- \$5,964 Early Warning System
- \$77,400 Art CTE Program
- \$12,417 Update CTE Equipment/Supplies

High School Success

BM 98 Allocation	Expenditures that we would not fund
\$225,780	NA
\$203,202	.33 FTE Attendance Coordinator
\$180,624	.33 FTE Attendance Coordinator
\$158,046	.34 FTE Attendance Coordinator
\$135,468	.33 FTE Art

Student Investment Account

\$650,000 Fully Funded

- \$55,000 K-5 Student Manager
- \$100,000 Mental Health Counseling
- \$5,000 Kindergarten Transition
- \$5,000 6th Grade Transition
- \$80,000 Kindergarten Teacher
- \$80,000 1st Grade Teacher
- \$55,000 6-8 Student Manager
- \$60,000 Preschool Support
- \$100,000 2 Elementary EAs
- \$50,000 High School EA
- \$55,000 Tier 3 Classroom (Classified)
- \$5,000 Equity PD

Student Investment Account

SIA Allocation	Expenditures that we would not fund
\$650,000	NA
\$487,500	Preschool Support, Elementary EA, Tier 3 Classroom (Classified)
\$325,000	List above plus 6-8 Student Manager, Elementary EA, Equity PD, High School EA
\$162,500	Lists above plus Kindergarten Teacher, 1 st Grade Teacher
0	No SIA expenditures

[Total Possible Cuts]

- \$1,740,312 (16.3%)
 - 7.83 Certified FTE
 - 7.0 Classified FTE
 - 66 Hours of Classified Time
 - 1.0 Administration FTE
 - Mental Health Counseling
 - Other Cuts as Well

Other Cost Saving Ideas

All Have to be Bargained

- Furlough Days (\$30,000)
- Pay Freeze (\$292,000)
- No Step (\$100,000)
- No COLA (\$192,000)

- Reducing the Ending Fund Balance
- Other Ideas?

General Fund

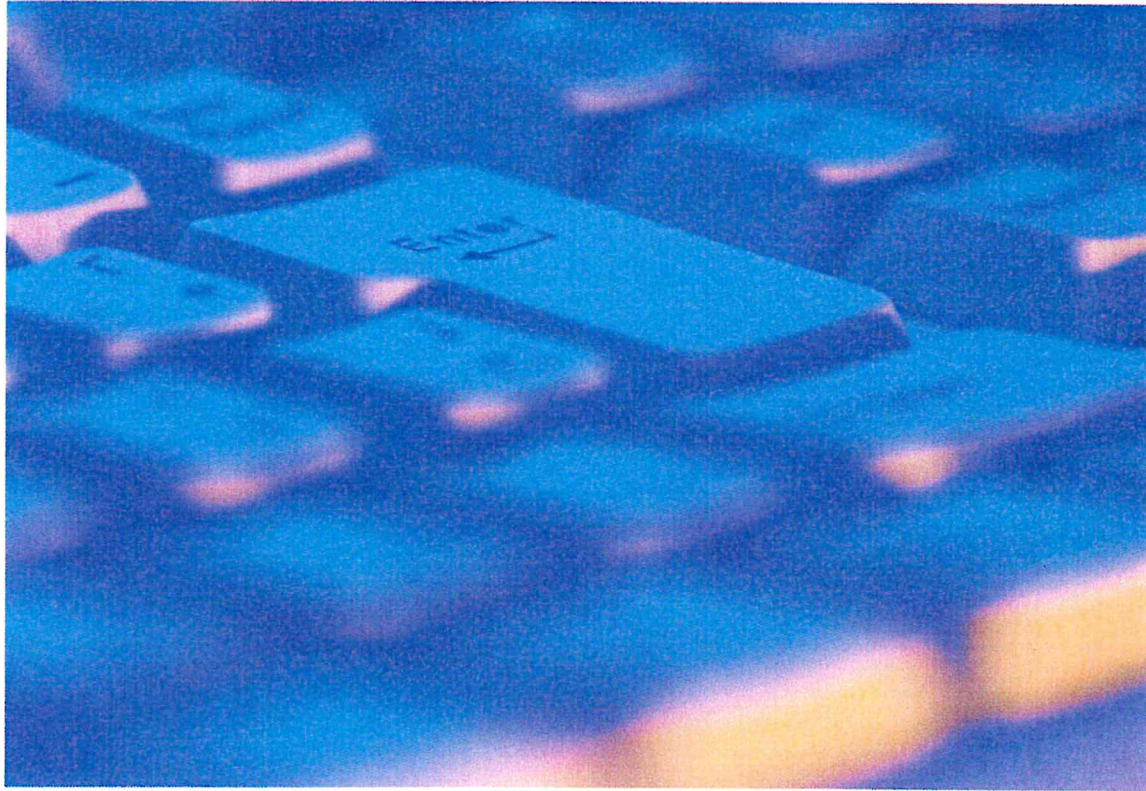
**Proposed Revenue 2020-2021
SCHOOL YEAR**

Fund: 100

Revenue Account Code	REVENUE SOURCE	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
R1111	CUR YR TAXES	1,320,754	1,727,718	1,544,605	1,756,950	0	0
R1510	INTEREST ON INVESTMENTS	45,994	67,629	85,000	85,000	0	0
R1990	MISC	80,010	17,252	70,000	70,000	0	0
R2101	CO SCHOOL FUNDS	3,470	0	10,500	10,500	0	0
R2102	ESD APPORTIONMENT	0	0	122,000	77,000	0	0
R3101	SSF- GEN SUPPORT	7,866,960	7,990,454	8,307,260	8,260,855	0	0
R3103	COMMON SCH FUND	105,291	105,915	93,040	93,040	0	0
R3299	RESTR GRANTS OTHER	0	0	146,000	146,000	0	0
R5200	INTERFUND TRANSFERS	0	0	100,000	100,000	0	0
R5400	RESOURCES BEG FUND BAL	0	0	1,000,000	1,000,000	0	0
100 - GENERAL FUND - Total		9,422,479	9,908,968	11,478,405	11,599,345	0	0

Special Funds

Fund	2020/2021	Description
202	500	Brady Fund – county supported
203	4,000	Sheridan Education Foundation
204	157,545	High School Success
205	41,800	Erate
206	14,030	SPDG
207	493,500	ESD flow through
208	45,000	PE Grant
209	25,000	Career Pathways CTE Grant
210	211,450	SFSF-Accountability process
211	82,750	ESSA Grant
212	223,350	Promise Preschool
214	176,320	ESSEER Grant
215	650,470	SIA Grant
218	57,850	Title IA 2019-2020
220	220,460	Title 1A 2020-2021
226	101,545	SIG Grant
230	47,680	Title II A –staff development
233	226,700	IDEA
235	122,650	Chronic Absenteeism
255	40,000	Safety Grant
270	54,080	Fruit & Vegetable Program
271	517,510	Food Service
272	25,290	Summer Food
274-275	237,000	Trust –n- agency accounts
280	6,500	RTI Grant
283	1,500	Aspire grant
300	651,500	New bond debt service
301	752,500	Debt Service FCS – Bond payment
302	110,000	Debt Service HS Energy Project
403	446,500	Capitol Projects
404	135,000	Real estate fund
600	175,000	Unemployment fund



District Office

**Budget Revisions
District
2020-2021**

District /005				
Page	Account No#	2019/2020	Proposed	Comment
1	100-2120-005000	82,000	0	Moved to Special Funds
4	100-2523-005-000-240	22,000	0	No longer paying for retirees insurance
5	100-2542-005-326	3,500	5,500	Move due to covering House of Hope
5	100-2542-005-327	2,000	5,000	Move due to covering House of Hope
5	100-2542-005-328	600	1,000	Move due to covering House of Hope

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	1111	1001111005000	AVID STIPENDS	130	ADDL SALARY	5,725	5,440	10,000	0.00	10,000	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	211	PERS EMPLYR CONTRIB	1,228	1,260	2,400	0.00	2,400	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	212	PERS EMPLOYEE CONTRIB	270	244	720	0.00	720	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	220	SOC SEC ADMIN	421	412	920	0.00	920	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	231	WRKRS COMP	29	28	250	0.00	250	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	241	MEDICAL	0	242	0	0.00	0	0.00	0	0
005	1111	1001111005000	AVID STIPENDS	340	TRAVEL	11,298	1,869	10,000	0.00	10,000	0.00	0	0
1111 - Total						18,971	9,493	24,290	0.00	24,290	0.00	0	0
005	1250	1001250005050	SPECIAL PROGRAMS	371	TUITION W/IN STATE	132,554	437,082	200,000	0.00	200,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	319	OTHR INST/PROF/TECH	41,530	22,968	23,000	0.00	23,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	355	PRINTING BINDING	4,096	3,816	4,000	0.00	4,000	0.00	0	0
005	1250	1001250005320	SPEC ED/PROGRAM	371	TUITION W/IN STATE	117,615	66,524	250,000	0.00	250,000	0.00	0	0
1250 - Total						295,796	530,389	477,000	0.00	477,000	0.00	0	0
005	1288	1001288005350	CHARTER PAYMENT	360	CHART SCHOOL PYMT	1,746,123	1,700,303	1,605,580	0.00	1,605,580	0.00	0	0
005	1288	1001288005350	CHARTER PAYMENT	389	OTHER NON-INSTR PROF/TECH	0	0	13,890	0.00	13,890	0.00	0	0
1288 - Total						1,746,123	1,700,303	1,619,470	0.00	1,619,470	0.00	0	0
005	1291	1001291005000	ESL PROGRAM	410	CONSUMB SUP MAT	205	0	500	0.00	500	0.00	0	0
005	1291	1001291005000	ESL PROGRAM	420	TEXTBOOKS	0	0	500	0.00	500	0.00	0	0
1291 - Total						205	0	1,000	0.00	1,000	0.00	0	0
005	2120	1002120005000	COUNSELING	310	INST/PROF/TECH SERVICES	64,180	74,368	82,500	0.00	0	0.00	0	0
2120 - Total						64,180	74,368	82,500	0.00	0	0.00	0	0

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	2213	1002213005000	CURR. DEV.	130	ADDL SALARY	4,980	6,200	6,000	0.00	6,000	0.00	0	0
005	2213	1002213005000	CURR. DEV.	211	PERS EMPLYR CONTRIB	1,361	1,911	1,320	0.00	1,320	0.00	0	0
005	2213	1002213005000	CURR. DEV.	212	PERS EMPLOYEE CONTRIB	298	369	360	0.00	360	0.00	0	0
005	2213	1002213005000	CURR. DEV.	220	SOC SEC ADMIN	348	437	460	0.00	460	0.00	0	0
005	2213	1002213005000	CURR. DEV.	231	WRKRS COMP	25	31	50	0.00	50	0.00	0	0
005	2213	1002213005000	CURR. DEV.	241	MEDICAL	106	-758	0	0.00	0	0.00	0	0
2213 - Total						7,119	8,190	8,190	0.00	8,190	0.00	0	0
005	2240	1002240005000	STAFF DEV.	310	INST/PROF/TECH SERVICES	1,632	1,415	7,000	0.00	7,000	0.00	0	0
005	2240	1002240005000	STAFF DEV.	319	OTHR INST/PROF/TECH	9,060	12,504	18,000	0.00	18,000	0.00	0	0
005	2240	1002240005000	STAFF DEV.	340	TRAVEL	4,068	1,997	7,500	0.00	7,500	0.00	0	0
2240 - Total						14,760	15,916	32,500	0.00	32,500	0.00	0	0
005	2310	1002310005000	BOARD	112	CLASS SALARIES	23,714	22,892	23,520	0.00	24,935	0.00	0	0
005	2310	1002310005000	BOARD	211	PERS EMPLYR CONTRIB	11,677	7,554	7,535	0.00	8,220	0.00	0	0
005	2310	1002310005000	BOARD	212	PERS EMPLOYEE CONTRIB	746	1,374	1,410	0.00	1,500	0.00	0	0
005	2310	1002310005000	BOARD	220	SOC SEC ADMIN	936	1,726	1,800	0.00	1,800	0.00	0	0
005	2310	1002310005000	BOARD	231	WRKRS COMP	61	115	155	0.00	155	0.00	0	0
005	2310	1002310005000	BOARD	241	MEDICAL	5,367	9,099	10,500	0.00	10,500	0.00	0	0
005	2310	1002310005000	BOARD	353	POSTAGE	524	397	1,000	0.00	1,000	0.00	0	0
005	2310	1002310005000	BOARD	354	ADVERTISING	3,033	3,000	3,000	0.00	3,000	0.00	0	0
005	2310	1002310005000	BOARD	355	PRINTING BINDING	5,373	4,958	7,500	0.00	7,500	0.00	0	0
005	2310	1002310005000	BOARD	381	AUDIT SRVS	12,000	7,750	12,000	0.00	12,000	0.00	0	0
005	2310	1002310005000	BOARD	382	LEGAL SRVS	1,034	1,424	7,000	0.00	7,000	0.00	0	0

**Sheridan School District
2020/2021 Adopted Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	2310	1002310005000	BOARD	388	ELECTION	0	500	500	0.00	500	0.00	0	0
005	2310	1002310005000	BOARD	389	OTHER NON- INSTR PROF/TECH	-1,138	25,529	27,500	0.00	27,500	0.00	0	0
005	2310	1002310005000	BOARD	410	CONSUMB SUP MAT	2,174	1,532	3,000	0.00	3,000	0.00	0	0
005	2310	1002310005000	BOARD	460	NONCONSUM ITEMS	60	90	2,700	0.00	2,700	0.00	0	0
005	2310	1002310005000	BOARD	640	DUES & FEES	1,635	2,528	2,500	0.00	2,500	0.00	0	0
005	2310	1002310005000	BOARD	651	LIABILITY INS	76,047	99,051	93,000	0.00	93,000	0.00	0	0
2310 - Total						143,243	189,519	204,620	0.00	206,810	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	112	CLASS SALARIES	10,450	22,834	23,520	0.00	24,935	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	113	ADMIN SALARIES	115,152	124,092	123,700	0.00	123,700	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	211	PERS EMPLYR CONTRIB	35,185	30,671	47,155	0.00	49,100	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	212	PERS EMPLOYEE CONTRIB	8,213	8,178	8,835	0.00	8,920	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	220	SOC SEC ADMIN	10,395	10,352	11,260	0.00	11,370	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	231	WRKRS COMP	672	667	600	0.00	600	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	241	MEDICAL	29,539	31,327	30,000	0.00	30,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	319	OTHR INST/PROF/TECH	1,000	1,000	1,000	0.00	1,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	351	TELEPHONE	1,742	2,529	3,500	0.00	3,500	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	353	POSTAGE	350	350	500	0.00	500	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	355	PRINTING BINDING	0	155	1,000	0.00	1,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	410	CONSUMB SUP MAT	872	308	2,000	0.00	2,000	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	440	PERIODICALS	97	97	200	0.00	200	0.00	0	0
005	2321	1002321005000	OFFICE OF SUPT	640	DUES & FEES	2,299	399	2,000	0.00	2,000	0.00	0	0

**Sheridan School District
2020/2021 Adopted Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
2321 - Total						215,967	232,959	255,270	0.00	258,825	0.00	0	0
005	2510	1002510005050	SUB SERVICES	389	OTHER NON-INSTR PROF/TECH	0	0	50,000	0.00	50,000	0.00	0	0
2510 - Total						0	0	50,000	0.00	50,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	112	CLASS SALARIES	28,918	30,386	31,930	0.00	33,180	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	114	MGR CLASSIFIED	72,165	78,997	80,135	0.00	83,400	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	130	ADDL SALARY	0	0	5,000	0.00	5,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	211	PERS EMPLYR CONTRIB	31,542	26,096	35,700	0.00	38,480	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	212	PERS EMPLOYEE CONTRIB	-273	6,563	6,690	0.00	1,990	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	220	SOC SEC ADMIN	7,407	8,074	8,525	0.00	8,930	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	231	WRKRS COMP	502	548	500	0.00	500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	241	MEDICAL	37,139	40,350	42,000	0.00	48,000	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	340	TRAVEL	72	0	3,500	0.00	3,500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	351	TELEPHONE	0	583	300	0.00	300	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	353	POSTAGE	206	54	600	0.00	600	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	355	PRINTING BINDING	500	0	500	0.00	500	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	410	CONSUMB SUP MAT	532	715	3,000	0.00	2,170	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	460	NONCONSUM ITEMS	0	487	1,055	0.00	1,055	0.00	0	0
005	2520	1002520005000	FISCAL SERVICES	640	DUES & FEES	6,063	7,039	5,000	0.00	5,000	0.00	0	0
2520 - Total						184,773	199,893	224,435	0.00	232,605	0.00	0	0
005	2523	1002523005000	RETIREEES INSURANCE	240	CONTRACTUAL BENEFITS	0	10,316	22,000	0.00	0	0.00	0	0
2523 - Total						0	10,316	22,000	0.00	0	0.00	0	0

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	2542	1002542005000	MAINTANENCE	112	CLASS SALARIES	62,520	65,622	66,360	0.00	69,350	0.00	0	0
005	2542	1002542005000	MAINTANENCE	130	ADDL SALARY	0	0	1,200	0.00	1,200	0.00	0	0
005	2542	1002542005000	MAINTANENCE	211	PERS EMPLYR CONTRIB	19,600	21,655	21,255	0.00	22,885	0.00	0	0
005	2542	1002542005000	MAINTANENCE	212	PERS EMPLOYEE CONTRIB	3,751	3,937	3,985	0.00	0	0.00	0	0
005	2542	1002542005000	MAINTANENCE	220	SOC SEC ADMIN	4,744	4,982	5,075	0.00	5,330	0.00	0	0
005	2542	1002542005000	MAINTANENCE	231	WRKRS COMP	2,158	2,265	250	0.00	250	0.00	0	0
005	2542	1002542005000	MAINTANENCE	241	MEDICAL	18,473	18,970	19,000	0.00	19,155	0.00	0	0
005	2542	1002542005000	MAINTANENCE	322	REPAIR & MAINT SERVICE	12,399	9,118	9,500	0.00	9,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	325	ELECTRICITY	2,102	1,433	2,600	0.00	2,600	0.00	0	0
005	2542	1002542005000	MAINTANENCE	326	FUEL	1,332	1,219	3,500	0.00	5,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	327	WATER & SEWAGE	764	737	2,000	0.00	5,000	0.00	0	0
005	2542	1002542005000	MAINTANENCE	328	GARBAGE	0	600	600	0.00	1,000	0.00	0	0
005	2542	1002542005000	MAINTANENCE	389	OTHER NON-INSTR PROF/TECH	3,485	9,178	22,500	0.00	22,500	0.00	0	0
005	2542	1002542005000	MAINTANENCE	410	CONSUMB SUP MAT	3,730	2,079	7,300	0.00	7,300	0.00	0	0
005	2542	1002542005000	MAINTANENCE	460	NONCONSUM ITEMS	0	5,713	8,200	0.00	8,200	0.00	0	0
005	2542	1002542005000	MAINTANENCE	640	DUES & FEES	0	766	2,500	0.00	2,500	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	322	REPAIR & MAINT SERVICE	1,639	4,784	4,800	0.00	4,800	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	410	CONSUMB SUP MAT	20,250	18,286	19,700	0.00	19,700	0.00	0	0
005	2542	1002542005116	CUSTODIAL SERV.	460	NONCONSUM ITEMS	3,505	2,836	4,500	0.00	4,500	0.00	0	0
005	2542	1002542005620	CUSTODIAL	322	REPAIR & MAINT SERVICE	1,448	3,058	2,500	0.00	2,500	0.00	0	0

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
005	2542	1002542005620	CUSTODIAL	410	CONSUMB SUP MAT	12,968	10,850	13,000	0.00	13,000	0.00	0	0
005	2542	1002542005620	CUSTODIAL	460	NONCONSUM ITEMS	2,034	1,758	3,500	0.00	3,500	0.00	0	0
2542 - Total						176,903	189,846	223,825	0.00	230,270	0.00	0	0
005	2543	1002543005000	GROUND	322	REPAIR & MAINT SERVICE	750	1,915	2,000	0.00	2,000	0.00	0	0
005	2543	1002543005000	GROUND	410	CONSUMB SUP MAT	921	1,020	2,500	0.00	2,500	0.00	0	0
005	2543	1002543005000	GROUND	460	NONCONSUM ITEMS	1,666	2,196	2,800	0.00	2,800	0.00	0	0
2543 - Total						3,338	5,131	7,300	0.00	7,300	0.00	0	0
005	2546	1002546005000	SECURITY SERVICES	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
005	2546	1002546005000	SECURITY SERVICES	389	OTHER NON-INSTR PROF/TECH	3,837	4,556	5,000	0.00	5,000	0.00	0	0
2546 - Total						3,837	4,556	5,500	0.00	5,500	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	322	REPAIR & MAINT SERVICE	1,739	3,083	10,000	0.00	10,000	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	331	REIMBURS STDNT TRANS	277,670	254,150	220,000	0.00	220,000	0.00	0	0
005	2552	1002552005000	VEHICLE OPER SERV	332	NONREIMBURS STDNT TRANS	681	520	2,500	0.00	2,500	0.00	0	0
005	2552	1002552005011	VEHICLE OPER. SERV	410	CONSUMB SUP MAT	4,208	4,346	14,500	0.00	14,500	0.00	0	0
2552 - Total						284,297	262,098	247,000	0.00	247,000	0.00	0	0
005	2558	1002558005050	TRANSPORTATION	331	REIMBURS STDNT TRANS	0	0	40,000	0.00	40,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	112	CLASS SALARIES	16,914	14,578	17,665	0.00	17,665	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	130	ADDL SALARY	1,458	470	10,000	0.00	10,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	211	PERS EMPLOYR	4,911	7,784	4,695	0.00	4,695	0.00	0	0

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
CONTRIB													
005	2558	1002558005320	SPEC. ED TRANS	212	PERS EMPLOYEE CONTRIB	1,076	1,478	1,060	0.00	1,060	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	220	SOC SEC ADMIN	1,370	2,540	1,350	0.00	1,350	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	231	WRKRS COMP	106	195	110	0.00	110	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	241	MEDICAL	7,308	7,690	16,000	0.00	16,000	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	322	REPAIR & MAINT SERVICE	1,389	3,503	7,500	0.00	7,500	0.00	0	0
005	2558	1002558005320	SPEC. ED TRANS	331	REIMBURS STDNT TRANS	110,000	147,825	170,000	0.00	170,000	0.00	0	0
2558 - Total						144,532	186,062	268,380	0.00	268,380	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	111	LIC SALARIES	33,632	36,556	29,455	0.00	29,455	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	211	PERS EMPLOYR CONTRIB	9,219	11,453	6,445	0.00	6,445	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	212	PERS EMPLOYEE CONTRIB	2,017	2,192	1,770	0.00	1,770	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	220	SOC SEC ADMIN	2,560	2,783	2,255	0.00	2,255	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	231	WRKRS COMP	170	183	300	0.00	300	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	241	MEDICAL	3,841	-6,530	3,660	0.00	3,660	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	322	REPAIR & MAINT SERVICE	0	0	6,350	0.00	6,350	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	389	OTHER NON-INSTR PROF/TECH	17,554	15,954	10,000	0.00	10,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	410	CONSUMB SUP MAT	0	99	4,500	0.00	4,500	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	480	COMPUT HDW	42,307	48,139	40,000	0.00	40,000	0.00	0	0
005	2660	1002660005000	TECHNOLOGY	640	DUES & FEES	13,868	14,089	19,000	0.00	19,000	0.00	0	0
2660 - Total						125,168	124,917	124,735	0.00	124,735	0.00	0	0
005	5200	1005200005000	TRANSFER	710	FUND	46,159	39,918	100,000	0.00	100,000	0.00	0	0

Fund: 100
Fiscal Year: 21

Sheridan School District
2020/2021 Adopted Budget

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
MODIFICATIONS													
5200 - Total						46,159	39,918	100,000	0.00	100,000	0.00	0	0
005	6110	1006110005000	CONTINGENCY	810	PLANNED RESERVE	0	0	200,000	0.00	200,000	0.00	0	0
6110 - Total						0	0	200,000	0.00	200,000	0.00	0	0
005	7000	1007000005000	UNAPPROPRIATED ENDING FUN	820	RESERVED FOR NEXT YEAR	0	0	800,000	0.00	800,000	0.00	0	0
7000 - Total						0	0	800,000	0.00	800,000	0.00	0	0
005 - Total						3,475,370	3,783,875	4,978,015	0.00	4,893,875	0.00	0	0
Overall - Total						3,475,370	3,783,875	4,978,015	0.00	4,893,875	0.00	0	0



Faulconer-Chapman School

Budget Revisions
2020/2021
Faulconer/Chapman

FCS / 137				
Page	Account No#	2019/2020	Proposed	Comment
1	100-1111-137-050-111	782,365	770,100	Decrease in FTE from 16 to 15 due to drop in enrollment

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
137	1111	1001111137050	K-5 LIC SALARY	111	LIC SALARIES	869,536	782,359	782,365	16.00	770,100	15.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	112	CLASS SALARIES	79,783	56,108	79,485	4.00	58,800	4.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	211	PERS EMPLYR CONTRIB	196,089	245,687	258,555	0.00	248,670	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	212	PERS EMPLOYEE CONTRIB	52,261	45,803	51,710	0.00	49,735	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	220	SOC SEC ADMIN	65,967	58,357	65,935	0.00	63,410	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	231	WRKRS COMP	4,624	4,050	4,800	0.00	4,800	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	241	MEDICAL	217,140	251,075	280,000	0.00	274,000	0.00	0	0
137	1111	1001111137050	K-5 LIC SALARY	410	CONSUMB SUP MAT	10,002	13,447	15,000	0.00	15,000	0.00	0	0
137	1111	1001111137130	MUSIC K-8	111	LIC SALARIES	48,223	50,774	52,580	1.00	56,950	1.00	0	0
137	1111	1001111137130	MUSIC K-8	130	ADDL SALARY	2,382	2,540	2,000	0.00	2,000	0.00	0	0
137	1111	1001111137130	MUSIC K-8	211	PERS EMPLYR CONTRIB	13,909	16,697	14,510	0.00	18,800	0.00	0	0
137	1111	1001111137130	MUSIC K-8	212	PERS EMPLOYEE CONTRIB	3,036	3,199	3,275	0.00	3,420	0.00	0	0
137	1111	1001111137130	MUSIC K-8	220	SOC SEC ADMIN	3,465	3,688	4,175	0.00	4,360	0.00	0	0
137	1111	1001111137130	MUSIC K-8	231	WRKRS COMP	260	270	250	0.00	250	0.00	0	0
137	1111	1001111137130	MUSIC K-8	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
137	1111	1001111137130	MUSIC K-8	410	CONSUMB SUP MAT	1,976	2,000	2,000	0.00	2,000	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	111	LIC SALARIES	0	40,494	44,675	1.00	49,650	1.00	0	0
137	1111	1001111137200	PHYSICAL ED	211	PERS EMPLYR CONTRIB	0	12,688	11,875	0.00	16,340	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	212	PERS EMPLOYEE CONTRIB	0	2,430	2,680	0.00	2,980	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	220	SOC SEC ADMIN	0	3,098	3,420	0.00	4,340	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funcnt	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
137	1111	1001111137200	PHYSICAL ED	231	WRKRS COMP	0	210	220	0.00	220	0.00	0	0
137	1111	1001111137200	PHYSICAL ED	241	MEDICAL	0	2,560	16,000	0.00	16,100	0.00	0	0
1111 - Total						1,583,219	1,612,835	1,711,510	22.00	1,678,025	21.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	111	LIC SALARIES	40,943	76,069	102,000	0.00	103,200	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	112	CLASS SALARIES	36,544	46,864	36,685	2.00	37,650	2.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	211	PERS EMPLYR CONTRIB	-85,400	56,116	36,865	0.00	46,220	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	212	PERS EMPLOYEE CONTRIB	7,011	10,925	7,325	0.00	8,450	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	220	SOC SEC ADMIN	9,437	13,785	10,610	0.00	10,775	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	231	WRKRS COMP	680	986	850	0.00	850	0.00	0	0
137	1250	1001250137320	SPECIAL ED. FCS	241	MEDICAL	53,735	58,856	64,000	0.00	80,500	0.00	0	0
1250 - Total						62,950	263,603	258,335	2.00	287,645	2.00	0	0
137	1291	1001291137280	ESL SUPPLIES	111	LIC SALARIES	26,399	0	29,165	0.50	29,165	0.50	0	0
137	1291	1001291137280	ESL SUPPLIES	211	PERS EMPLYR CONTRIB	0	0	6,375	0.00	6,375	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	212	PERS EMPLOYEE CONTRIB	0	0	1,750	0.00	1,750	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	220	SOC SEC ADMIN	0	0	2,230	0.00	2,230	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	231	WRKRS COMP	0	0	100	0.00	100	0.00	0	0
137	1291	1001291137280	ESL SUPPLIES	241	MEDICAL	6,054	0	7,640	0.00	7,640	0.00	0	0
1291 - Total						32,454	0	47,260	0.50	47,260	0.50	0	0
137	2222	1002222137000	LIBRARY ELEM	112	CLASS SALARIES	24,767	19,432	20,485	0.00	23,100	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
137	2222	1002222137000	LIBRARY ELEM	130	ADDL SALARY	0	0	610	0.00	610	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	211	PERS EMPLYR CONTRIB	8,051	6,078	5,445	0.00	6,700	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	212	PERS EMPLOYEE CONTRIB	1,486	1,166	1,230	0.00	1,420	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	220	SOC SEC ADMIN	1,580	1,487	1,570	0.00	1,570	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	231	WRKRS COMP	137	112	140	0.00	140	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	241	MEDICAL	14,053	7,140	16,000	0.00	16,100	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	322	REPAIR & MAINT SERVICE	0	0	250	0.00	250	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	410	CONSUMB SUP MAT	0	200	200	0.00	200	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	430	LIB BOOKS	870	979	1,000	0.00	1,000	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	460	NONCONSUM ITEMS	0	441	400	0.00	400	0.00	0	0
137	2222	1002222137000	LIBRARY ELEM	640	DUES & FEES	0	0	500	0.00	500	0.00	0	0
2222 - Total						50,943	37,035	47,830	0.00	51,990	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	112	CLASS SALARIES	20,097	20,891	20,915	0.00	21,450	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	211	PERS EMPLYR CONTRIB	5,527	8,976	6,065	0.00	6,065	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	212	PERS EMPLOYEE CONTRIB	1,206	1,253	1,255	0.00	1,255	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	220	SOC SEC ADMIN	1,352	1,427	1,600	0.00	1,600	0.00	0	0
137	2230	1002230137050	ASSESS/ TESTING	231	WRKRS COMP	113	117	150	0.00	150	0.00	0	0
137	2230	1002230137050	ASSESS/	241	MEDICAL	7,332	8,624	16,000	0.00	16,100	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
TESTING													
2230 - Total						35,626	41,289	45,985	0.00	46,620	0.00	0	0
137	2240	1002240137050	PBIS	340	TRAVEL	309	0	0	0.00	0	0.00	0	0
137	2240	1002240137050	PBIS	410	CONSUMB SUP MAT	720	2,739	2,750	0.00	2,750	0.00	0	0
2240 - Total						1,029	2,739	2,750	0.00	2,750	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	112	CLASS SALARIES	52,973	51,351	72,230	0.00	75,275	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	113	ADMIN SALARIES	97,053	101,843	100,440	0.00	104,545	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	130	ADDL SALARY	1,919	506	3,245	0.00	3,245	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	52,107	56,725	45,800	0.00	53,950	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	212	PERS EMPLOYEE CONTRIB	10,336	10,498	10,350	0.00	10,790	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	220	SOC SEC ADMIN	12,799	13,176	13,200	0.00	13,760	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	231	WRKRS COMP	887	896	650	0.00	650	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	241	MEDICAL	44,116	44,363	66,000	0.00	64,400	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	340	TRAVEL	1,205	758	500	0.00	500	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	355	PRINTING BINDING	15,601	15,275	17,750	0.00	17,750	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	410	CONSUMB SUP MAT	4,907	2,148	5,000	0.00	5,000	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	460	NONCONSUM ITEMS	2,883	1,798	2,000	0.00	2,000	0.00	0	0
137	2410	1002410137000	OFFICE OF PRIN	640	DUES & FEES	0	861	2,000	0.00	2,000	0.00	0	0
2410 - Total						296,785	300,196	339,165	0.00	353,865	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
137	2552	1002552137137	FCS FIELD TRIPS	331	REIMBURS STDNT TRANS	4,461	4,933	3,500	0.00	3,500	0.00	0	0
2552 - Total						4,461	4,933	3,500	0.00	3,500	0.00	0	0
137	2660	1002660137050	PRINTER CART	470	COMPUT SOFTWR	10,300	9,999	10,000	0.00	10,000	0.00	0	0
137	2660	1002660137050	PRINTER CART	480	COMPUT HDW	252	19	500	0.00	500	0.00	0	0
2660 - Total						10,552	10,018	10,500	0.00	10,500	0.00	0	0
137 - Total						2,078,020	2,272,648	2,466,835	24.50	2,482,155	23.50	0	0
Overall - Total						2,078,020	2,272,648	2,466,835	24.50	2,482,155	23.50	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	1121	1001121116060	MIDDLE/SALARY	111	LIC SALARIES	390,559	353,787	331,475	7.00	360,100	6.50	0	0
116	1121	1001121116060	MIDDLE/SALARY	121	SUB LICENSED	1,162	0	2,500	0.00	2,500	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	211	PERS EMPLYR CONTRIB	102,840	73,619	100,000	0.00	118,000	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	212	PERS EMPLOYEE CONTRIB	21,885	-35,451	19,900	0.00	21,600	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	220	SOC SEC ADMIN	28,939	29,395	21,000	0.00	27,600	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	231	WRKRS COMP	1,972	1,923	2,200	0.00	2,200	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	241	MEDICAL	116,912	97,254	107,000	0.00	106,000	0.00	0	0
116	1121	1001121116060	MIDDLE/SALARY	410	CONSUMB SUP MAT	6,289	1,663	5,000	0.00	5,000	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	130	ADDL SALARY	0	0	2,500	0.00	2,500	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	211	PERS EMPLYR CONTRIB	0	0	500	0.00	500	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	212	PERS EMPLOYEE CONTRIB	0	0	100	0.00	100	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	220	SOC SEC ADMIN	0	0	75	0.00	75	0.00	0	0
116	1121	1001121116130	MIDDLEPROG/ARTS	231	WRKRS COMP	0	0	30	0.00	30	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	111	LIC SALARIES	56,089	25,673	45,345	1.00	42,550	1.00	0	0
116	1121	1001121116200	PHYSICAL ED	211	PERS EMPLYR CONTRIB	5,726	7,908	12,050	0.00	12,050	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	212	PERS EMPLOYEE CONTRIB	1,227	1,540	2,720	0.00	2,720	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	220	SOC SEC ADMIN	3,986	1,788	3,470	0.00	3,470	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	231	WRKRS COMP	289	132	300	0.00	300	0.00	0	0
116	1121	1001121116200	PHYSICAL ED	241	MEDICAL	19,424	2,882	16,000	0.00	16,100	0.00	0	0
1121 - Total						757,300	562,113	672,165	8.00	723,395	7.50	0	0
116	1122	1001122116000	CO CURR	130	ADDL SALARY	4,233	4,516	3,000	0.00	3,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	1122	1001122116000	CO CURR	211	PERS EMPLOYR CONTRIB	1,169	1,330	310	0.00	310	0.00	0	0
116	1122	1001122116000	CO CURR	212	PERS EMPLOYEE CONTRIB	254	265	105	0.00	105	0.00	0	0
116	1122	1001122116000	CO CURR	220	SOC SEC ADMIN	324	346	135	0.00	135	0.00	0	0
116	1122	1001122116000	CO CURR	231	WRKRS COMP	22	23	40	0.00	40	0.00	0	0
116	1122	1001122116000	CO CURR	241	MEDICAL	0	265	0	0.00	0	0.00	0	0
116	1122	1001122116000	CO CURR	322	REPAIR & MAINT SERVICE	0	0	500	0.00	500	0.00	0	0
116	1122	1001122116000	CO CURR	389	OTHER NON-INSTR PROF/TECH	3,420	3,770	4,000	0.00	4,000	0.00	0	0
116	1122	1001122116000	CO CURR	410	CONSUMB SUP MAT	2,107	4,621	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116000	CO CURR	640	DUES & FEES	296	0	200	0.00	200	0.00	0	0
116	1122	1001122116232	6-8 BB	130	ADDL SALARY	6,507	3,986	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116232	6-8 BB	211	PERS EMPLOYR CONTRIB	1,518	1,315	1,330	0.00	1,330	0.00	0	0
116	1122	1001122116232	6-8 BB	212	PERS EMPLOYEE CONTRIB	325	239	300	0.00	300	0.00	0	0
116	1122	1001122116232	6-8 BB	220	SOC SEC ADMIN	498	305	355	0.00	355	0.00	0	0
116	1122	1001122116232	6-8 BB	231	WRKRS COMP	31	18	65	0.00	65	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	130	ADDL SALARY	1,626	4,468	5,000	0.00	5,000	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	211	PERS EMPLOYR CONTRIB	0	938	1,330	0.00	1,330	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	212	PERS EMPLOYEE CONTRIB	0	201	300	0.00	300	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	220	SOC SEC ADMIN	124	342	300	0.00	300	0.00	0	0
116	1122	1001122116233	6-8 GBASKETBALL	231	WRKRS COMP	8	21	70	0.00	70	0.00	0	0
116	1122	1001122116235	FOOTBALL	130	ADDL SALARY	3,795	4,468	5,000	0.00	5,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	1122	1001122116235	FOOTBALL	211	PERS EMPLYR CONTRIB	607	938	1,190	0.00	1,190	0.00	0	0
116	1122	1001122116235	FOOTBALL	212	PERS EMPLOYEE CONTRIB	130	201	250	0.00	250	0.00	0	0
116	1122	1001122116235	FOOTBALL	220	SOC SEC ADMIN	290	342	205	0.00	205	0.00	0	0
116	1122	1001122116235	FOOTBALL	231	WRKRS COMP	19	22	65	0.00	65	0.00	0	0
116	1122	1001122116235	FOOTBALL	241	MEDICAL	0	12	0	0.00	0	0.00	0	0
116	1122	1001122116237	TRACK	130	ADDL SALARY	3,402	3,364	3,340	0.00	3,340	0.00	0	0
116	1122	1001122116237	TRACK	211	PERS EMPLYR CONTRIB	1,122	1,095	935	0.00	935	0.00	0	0
116	1122	1001122116237	TRACK	212	PERS EMPLOYEE CONTRIB	204	199	200	0.00	200	0.00	0	0
116	1122	1001122116237	TRACK	220	SOC SEC ADMIN	260	254	320	0.00	320	0.00	0	0
116	1122	1001122116237	TRACK	231	WRKRS COMP	16	16	100	0.00	100	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	130	ADDL SALARY	3,795	3,348	4,250	0.00	4,250	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	211	PERS EMPLYR CONTRIB	564	469	1,190	0.00	1,190	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	212	PERS EMPLOYEE CONTRIB	130	100	250	0.00	250	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	220	SOC SEC ADMIN	288	256	130	0.00	130	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	231	WRKRS COMP	19	17	30	0.00	30	0.00	0	0
116	1122	1001122116238	VOLLEYBALL	241	MEDICAL	26	77	0	0.00	0	0.00	0	0
1122 - Total						37,129	42,148	44,795	0.00	44,795	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	111	LIC SALARIES	46,687	-26,678	40,310	1.00	44,950	1.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	112	CLASS SALARIES	17,210	0	18,140	1.00	18,250	1.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	211	PERS EMPLYR CONTRIB	17,557	12,021	15,540	0.00	15,540	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	212	PERS EMPLOYEE CONTRIB	3,834	2,304	3,510	0.00	3,510	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	220	SOC SEC ADMIN	4,784	2,937	4,480	0.00	4,480	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	1250	1001250116320	SPECIAL ED.FCS	231	WRKRS COMP	340	198	570	0.00	570	0.00	0	0
116	1250	1001250116320	SPECIAL ED.FCS	241	MEDICAL	21,912	6,917	24,000	0.00	32,200	0.00	0	0
1250 - Total						112,324	-2,301	106,550	2.00	119,500	2.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	111	LIC SALARIES	44,981	48,360	50,065	0.00	53,700	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	211	PERS EMPLYR CONTRIB	12,370	15,153	13,310	0.00	17,720	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	212	PERS EMPLOYEE CONTRIB	2,700	2,902	3,005	0.00	3,220	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	220	SOC SEC ADMIN	3,067	3,336	3,830	0.00	4,110	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	231	WRKRS COMP	233	246	600	0.00	600	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
116	2120	1002120116000	GUIDANCE SERVICE	410	CONSUMB SUP MAT	0	61	500	0.00	500	0.00	0	0
2120 - Total						77,918	85,358	87,310	0.00	95,950	0.00	0	0
116	2134	1002134116000	HEALTH SERV/SUPPLIES	410	CONSUMB SUP MAT	278	282	300	0.00	300	0.00	0	0
2134 - Total						278	282	300	0.00	300	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	111	LIC SALARIES	0	31,088	38,325	0.00	38,325	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	112	CLASS SALARIES	22,604	24,908	25,900	0.00	26,970	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	113	ADMIN SALARIES	48,251	4,722	100,440	0.00	104,545	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	211	PERS EMPLYR CONTRIB	22,347	31,299	49,400	0.00	56,100	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	212	PERS EMPLOYEE CONTRIB	4,494	6,344	9,880	0.00	10,200	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	220	SOC SEC ADMIN	5,637	7,923	12,600	0.00	13,010	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	2190	1002190116320	DIR. SPECIAL ED.	231	WRKRS COMP	347	542	700	0.00	700	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	241	MEDICAL	16,162	27,201	46,000	0.00	48,300	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	340	TRAVEL	0	0	1,000	0.00	1,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	351	TELEPHONE	0	0	1,000	0.00	1,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	353	POSTAGE	0	0	2,000	0.00	2,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	355	PRINTING BINDING	2,444	2,094	6,250	0.00	6,250	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	460	NONCONSUM ITEMS	0	0	2,000	0.00	2,000	0.00	0	0
116	2190	1002190116320	DIR. SPECIAL ED.	640	DUES & FEES	0	0	1,000	0.00	1,000	0.00	0	0
2190 - Total						122,286	136,120	296,495	0.00	311,400	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	111	LIC SALARIES	48,296	67,144	49,730	0.00	88,600	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	14,088	22,158	13,530	0.00	24,800	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	212	PERS EMPLOYEE CONTRIB	2,655	4,029	2,985	0.00	5,310	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	220	SOC SEC ADMIN	3,307	5,034	3,805	0.00	6,780	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	231	WRKRS COMP	218	331	1,000	0.00	1,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	241	MEDICAL	8,431	13,941	9,000	0.00	18,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	340	TRAVEL	76	975	1,500	0.00	1,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	351	TELEPHONE	2,928	2,984	3,500	0.00	3,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	353	POSTAGE	1,503	1,186	2,000	0.00	2,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	355	PRINTING BINDING	5,774	5,854	6,250	0.00	6,250	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	371	TUITION W/IN STATE	0	2,240	2,240	0.00	2,240	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
116	2410	1002410116000	OFFICE OF PRIN	389	OTHER NON-INSTR PROF/TECH	0	0	0	0.00	0	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	410	CONSUMB SUP MAT	1,230	487	1,500	0.00	1,500	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	460	NONCONSUM ITEMS	1,942	810	1,000	0.00	1,000	0.00	0	0
116	2410	1002410116000	OFFICE OF PRIN	640	DUES & FEES	2,370	1,325	1,500	0.00	1,500	0.00	0	0
2410 - Total						92,819	128,500	99,540	0.00	164,480	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	112	CLASS SALARIES	109,533	108,779	124,600	0.00	131,870	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	211	PERS EMPLYR CONTRIB	25,914	21,950	33,120	0.00	36,950	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	212	PERS EMPLOYEE CONTRIB	5,375	3,991	7,480	0.00	7,915	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	220	SOC SEC ADMIN	8,250	6,882	9,535	0.00	10,080	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	231	WRKRS COMP	3,900	3,192	500	0.00	500	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	241	MEDICAL	40,629	46,534	56,000	0.00	64,400	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	325	ELECTRICITY	63,913	60,853	69,000	0.00	69,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	326	FUEL	13,347	13,896	35,000	0.00	35,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	327	WATER & SEWAGE	17,691	17,315	19,000	0.00	19,000	0.00	0	0
116	2542	1002542116000	CUSTODIAL SERV.	328	GARBAGE	0	8,651	9,000	0.00	9,000	0.00	0	0
2542 - Total						288,552	292,043	363,235	0.00	383,715	0.00	0	0
116	2552	1002552116116	FCS CO-CURRICULAR TRANS	331	REIMBURS STDNT TRANS	1,500	1,500	1,500	0.00	1,500	0.00	0	0
116	2552	1002552116116	FCS CO-	332	NONREIMBURS	5,407	5,679	8,000	0.00	8,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
			CURRICULAR TRANS		STDNT TRANS								
2552 - Total						6,907	7,179	9,500	0.00	9,500	0.00	0	0
116 - Total						1,495,513	1,251,442	1,679,890	10.00	1,853,035	9.50	0	0
Overall - Total						1,495,513	1,251,442	1,679,890	10.00	1,853,035	9.50	0	0



Sheridan High School

Budget Revisions
2020/2021
High School

SHS / 620				
Page	Account No#	2019/2020	Proposed	Comment
1	100-1131-620-100	127,130	87,480	.5 FTE cut due to dropping enrollment

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1131	1001131620050	HS GENERAL	130	ADDL SALARY	0	1,140	4,300	0.00	4,300	0.00	0	0
620	1131	1001131620050	HS GENERAL	211	PERS EMPLYR CONTRIB	333	374	1,200	0.00	1,200	0.00	0	0
620	1131	1001131620050	HS GENERAL	212	PERS EMPLOYEE CONTRIB	67	68	260	0.00	260	0.00	0	0
620	1131	1001131620050	HS GENERAL	220	SOC SEC ADMIN	220	84	330	0.00	330	0.00	0	0
620	1131	1001131620050	HS GENERAL	231	WRKRS COMP	15	6	50	0.00	50	0.00	0	0
620	1131	1001131620050	HS GENERAL	241	MEDICAL	17	44	0	0.00	0	0.00	0	0
620	1131	1001131620050	HS GENERAL	371	TUITION W/IN STATE	5,996	8,810	16,000	0.00	16,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	410	CONSUMB SUP MAT	18,065	18,258	20,000	0.00	20,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	460	NONCONSUM ITEMS	2,214	1,698	2,000	0.00	2,000	0.00	0	0
620	1131	1001131620050	HS GENERAL	640	DUES & FEES	5,600	4,924	5,000	0.00	5,000	0.00	0	0
620	1131	1001131620100	HS ENGLISH	111	LIC SALARIES	116,955	165,193	127,130	2.00	87,480	1.50	0	0
620	1131	1001131620100	HS ENGLISH	211	PERS EMPLYR CONTRIB	35,547	38,706	38,140	0.00	26,245	0.00	0	0
620	1131	1001131620100	HS ENGLISH	212	PERS EMPLOYEE CONTRIB	-2,977	7,038	7,630	0.00	5,250	0.00	0	0
620	1131	1001131620100	HS ENGLISH	220	SOC SEC ADMIN	8,240	12,131	9,725	0.00	6,680	0.00	0	0
620	1131	1001131620100	HS ENGLISH	231	WRKRS COMP	583	830	500	0.00	500	0.00	0	0
620	1131	1001131620100	HS ENGLISH	241	MEDICAL	29,136	5,451	32,000	0.00	24,100	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	111	LIC SALARIES	65,149	67,160	68,450	1.00	74,945	1.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	211	PERS EMPLYR CONTRIB	6,178	22,163	21,925	0.00	24,730	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	212	PERS EMPLOYEE CONTRIB	3,909	4,030	4,110	0.00	4,495	0.00	0	0
620	1131	1001131620110	HS SOCIALSTUDIES	220	SOC SEC ADMIN	4,937	5,092	5,240	0.00	5,740	0.00	0	0
620	1131	1001131620110	HS	231	WRKRS COMP	326	332	1,250	0.00	1,250	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
			SOCIALSTUDIES										
620	1131	1001131620110	HS SOCIALSTUDIES	241	MEDICAL	14,567	15,290	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620120	HS SCIENCE	111	LIC SALARIES	48,123	55,005	53,100	1.00	56,940	1.00	0	0
620	1131	1001131620120	HS SCIENCE	211	PERS EMPLYR CONTRIB	13,234	17,306	14,120	0.00	15,945	0.00	0	0
620	1131	1001131620120	HS SCIENCE	212	PERS EMPLOYEE CONTRIB	2,887	3,300	3,185	0.00	3,415	0.00	0	0
620	1131	1001131620120	HS SCIENCE	220	SOC SEC ADMIN	3,681	4,208	4,065	0.00	4,350	0.00	0	0
620	1131	1001131620120	HS SCIENCE	231	WRKRS COMP	248	277	400	0.00	400	0.00	0	0
620	1131	1001131620120	HS SCIENCE	241	MEDICAL	12,828	14,233	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620130	HS MUSIC	111	LIC SALARIES	50,769	53,616	56,040	1.00	61,560	1.00	0	0
620	1131	1001131620130	HS MUSIC	130	ADDL SALARY	2,697	2,672	3,800	0.00	3,800	0.00	0	0
620	1131	1001131620130	HS MUSIC	211	PERS EMPLYR CONTRIB	14,701	17,628	18,680	0.00	19,340	0.00	0	0
620	1131	1001131620130	HS MUSIC	212	PERS EMPLOYEE CONTRIB	3,208	3,377	3,590	0.00	3,690	0.00	0	0
620	1131	1001131620130	HS MUSIC	220	SOC SEC ADMIN	3,758	3,962	4,580	0.00	4,710	0.00	0	0
620	1131	1001131620130	HS MUSIC	231	WRKRS COMP	272	283	300	0.00	300	0.00	0	0
620	1131	1001131620130	HS MUSIC	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620131	BAND	410	CONSUMB SUP MAT	450	394	450	0.00	450	0.00	0	0
620	1131	1001131620131	BAND	640	DUES & FEES	486	840	850	0.00	850	0.00	0	0
620	1131	1001131620133	DRAMA	130	ADDL SALARY	1,233	1,270	1,500	0.00	1,500	0.00	0	0
620	1131	1001131620133	DRAMA	211	PERS EMPLYR CONTRIB	390	419	200	0.00	200	0.00	0	0
620	1131	1001131620133	DRAMA	212	PERS EMPLOYEE CONTRIB	72	76	65	0.00	65	0.00	0	0
620	1131	1001131620133	DRAMA	220	SOC SEC ADMIN	84	89	75	0.00	75	0.00	0	0
620	1131	1001131620133	DRAMA	231	WRKRS COMP	6	6	15	0.00	15	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1131	1001131620133	DRAMA	410	CONSUMB SUP MAT	391	309	600	0.00	600	0.00	0	0
620	1131	1001131620180	HS MATH	111	LIC SALARIES	105,196	137,119	152,120	2.25	165,025	2.00	0	0
620	1131	1001131620180	HS MATH	211	PERS EMPLYR CONTRIB	34,396	44,064	45,635	0.00	49,500	0.00	0	0
620	1131	1001131620180	HS MATH	212	PERS EMPLOYEE CONTRIB	10,596	8,224	9,130	0.00	9,900	0.00	0	0
620	1131	1001131620180	HS MATH	220	SOC SEC ADMIN	13,424	10,106	11,640	0.00	12,660	0.00	0	0
620	1131	1001131620180	HS MATH	231	WRKRS COMP	889	679	1,000	0.00	1,000	0.00	0	0
620	1131	1001131620180	HS MATH	241	MEDICAL	35,046	22,935	40,000	0.00	40,200	0.00	0	0
620	1131	1001131620190	HS HEALTH	111	LIC SALARIES	52,308	54,706	25,640	0.50	38,000	0.50	0	0
620	1131	1001131620190	HS HEALTH	211	PERS EMPLYR CONTRIB	7,256	17,141	6,815	0.00	11,400	0.00	0	0
620	1131	1001131620190	HS HEALTH	212	PERS EMPLOYEE CONTRIB	1,555	3,282	1,540	0.00	2,280	0.00	0	0
620	1131	1001131620190	HS HEALTH	220	SOC SEC ADMIN	3,665	3,873	1,965	0.00	2,910	0.00	0	0
620	1131	1001131620190	HS HEALTH	231	WRKRS COMP	267	272	200	0.00	200	0.00	0	0
620	1131	1001131620190	HS HEALTH	241	MEDICAL	14,568	14,568	8,000	0.00	8,000	0.00	0	0
620	1131	1001131620200	HS PE	111	LIC SALARIES	39,414	49,567	25,640	1.00	55,275	1.00	0	0
620	1131	1001131620200	HS PE	211	PERS EMPLYR CONTRIB	17,985	22,241	6,815	0.00	14,900	0.00	0	0
620	1131	1001131620200	HS PE	212	PERS EMPLOYEE CONTRIB	3,690	4,194	1,540	0.00	3,315	0.00	0	0
620	1131	1001131620200	HS PE	220	SOC SEC ADMIN	4,563	5,171	1,960	0.00	4,230	0.00	0	0
620	1131	1001131620200	HS PE	231	WRKRS COMP	327	361	500	0.00	500	0.00	0	0
620	1131	1001131620200	HS PE	241	MEDICAL	21,439	22,078	8,000	0.00	16,100	0.00	0	0
620	1131	1001131620200	HS PE	410	CONSUMB SUP MAT	997	872	1,000	0.00	1,000	0.00	0	0
620	1131	1001131620200	HS PE	460	NONCONSUM ITEMS	455	499	500	0.00	500	0.00	0	0
620	1131	1001131620210	HS	111	LIC SALARIES	55,230	58,021	30,185	0.50	31,500	0.50	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
			SECONDLANG.										
620	1131	1001131620210	HS SECONDLANG.	211	PERS EMPLYR CONTRIB	15,188	18,175	9,055	0.00	8,820	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	212	PERS EMPLOYEE CONTRIB	3,314	3,481	1,810	0.00	1,890	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	220	SOC SEC ADMIN	4,180	4,269	2,310	0.00	2,310	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	231	WRKRS COMP	281	291	250	0.00	250	0.00	0	0
620	1131	1001131620210	HS SECONDLANG.	241	MEDICAL	14,558	15,300	8,000	0.00	8,100	0.00	0	0
620	1131	1001131620251	YEARBOOK	130	ADDL SALARY	919	2,063	1,170	0.00	1,170	0.00	0	0
620	1131	1001131620251	YEARBOOK	211	PERS EMPLYR CONTRIB	251	640	200	0.00	200	0.00	0	0
620	1131	1001131620251	YEARBOOK	212	PERS EMPLOYEE CONTRIB	55	124	60	0.00	60	0.00	0	0
620	1131	1001131620251	YEARBOOK	220	SOC SEC ADMIN	65	146	80	0.00	80	0.00	0	0
620	1131	1001131620251	YEARBOOK	231	WRKRS COMP	5	10	30	0.00	30	0.00	0	0
620	1131	1001131620251	YEARBOOK	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
620	1131	1001131620251	YEARBOOK	410	CONSUMB SUP MAT	551	2,000	2,000	0.00	2,000	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	111	LIC SALARIES	67,789	30	58,945	0.50	31,000	0.50	0	0
620	1131	1001131620290	HS OTHER PROG.	211	PERS EMPLYR CONTRIB	22,042	0	16,505	0.00	9,300	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	212	PERS EMPLOYEE CONTRIB	4,067	0	3,535	0.00	1,860	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	220	SOC SEC ADMIN	5,159	2	4,510	0.00	2,450	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	231	WRKRS COMP	329	0	500	0.00	500	0.00	0	0
620	1131	1001131620290	HS OTHER PROG.	241	MEDICAL	14,359	0	16,000	0.00	8,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1131	1001131620520	HS BUSINESS	111	LIC SALARIES	54,436	57,471	59,500	1.00	64,100	1.00	0	0
620	1131	1001131620520	HS BUSINESS	130	ADDL SALARY	0	1,800	3,000	0.00	3,000	0.00	0	0
620	1131	1001131620520	HS BUSINESS	211	PERS EMPLYR CONTRIB	14,970	18,602	16,615	0.00	19,230	0.00	0	0
620	1131	1001131620520	HS BUSINESS	212	PERS EMPLOYEE CONTRIB	3,266	3,556	3,750	0.00	3,850	0.00	0	0
620	1131	1001131620520	HS BUSINESS	220	SOC SEC ADMIN	4,126	4,521	4,785	0.00	4,905	0.00	0	0
620	1131	1001131620520	HS BUSINESS	231	WRKRS COMP	275	295	500	0.00	500	0.00	0	0
620	1131	1001131620520	HS BUSINESS	241	MEDICAL	14,568	7,036	16,000	0.00	16,100	0.00	0	0
620	1131	1001131620560	AG PROGRAM	111	LIC SALARIES	58,632	54,736	56,630	1.00	60,400	1.00	0	0
620	1131	1001131620560	AG PROGRAM	130	ADDL SALARY	7,175	7,239	6,000	0.00	6,000	0.00	0	0
620	1131	1001131620560	AG PROGRAM	211	PERS EMPLYR CONTRIB	17,855	19,265	16,650	0.00	16,650	0.00	0	0
620	1131	1001131620560	AG PROGRAM	212	PERS EMPLOYEE CONTRIB	3,948	3,719	3,760	0.00	3,625	0.00	0	0
620	1131	1001131620560	AG PROGRAM	220	SOC SEC ADMIN	4,708	4,384	4,790	0.00	4,790	0.00	0	0
620	1131	1001131620560	AG PROGRAM	231	WRKRS COMP	330	312	250	0.00	250	0.00	0	0
620	1131	1001131620560	AG PROGRAM	241	MEDICAL	14,568	15,300	16,000	0.00	16,100	0.00	0	0
1131 - Total						1,264,396	1,298,135	1,291,870	11.75	1,302,975	11.00	0	0
620	1132	1001132620000	HS COCURR	130	ADDL SALARY	8,192	3,510	6,500	0.00	6,500	0.00	0	0
620	1132	1001132620000	HS COCURR	211	PERS EMPLYR CONTRIB	1,922	604	1,540	0.00	1,540	0.00	0	0
620	1132	1001132620000	HS COCURR	212	PERS EMPLOYEE CONTRIB	357	114	335	0.00	335	0.00	0	0
620	1132	1001132620000	HS COCURR	220	SOC SEC ADMIN	622	265	460	0.00	460	0.00	0	0
620	1132	1001132620000	HS COCURR	231	WRKRS COMP	40	16	110	0.00	110	0.00	0	0
620	1132	1001132620000	HS COCURR	241	MEDICAL	127	3	0	0.00	0	0.00	0	0
620	1132	1001132620000	HS COCURR	340	TRAVEL	670	1,000	1,000	0.00	1,000	0.00	0	0
620	1132	1001132620000	HS COCURR	389	OTHER NON-INSTR	13,863	16,009	16,000	0.00	16,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
					PROF/TECH								
620	1132	1001132620000	HS COCURRE	410	CONSUMB SUP MAT	3,485	2,873	2,910	0.00	2,910	0.00	0	0
620	1132	1001132620000	HS COCURRE	640	DUES & FEES	0	500	500	0.00	500	0.00	0	0
620	1132	1001132620230	CHEERLEADING	130	ADDL SALARY	3,062	3,242	2,800	0.00	2,800	0.00	0	0
620	1132	1001132620230	CHEERLEADING	211	PERS EMPLOYR CONTRIB	827	960	550	0.00	550	0.00	0	0
620	1132	1001132620230	CHEERLEADING	212	PERS EMPLOYEE CONTRIB	184	194	260	0.00	260	0.00	0	0
620	1132	1001132620230	CHEERLEADING	220	SOC SEC ADMIN	217	230	80	0.00	80	0.00	0	0
620	1132	1001132620230	CHEERLEADING	231	WRKRS COMP	17	17	30	0.00	30	0.00	0	0
620	1132	1001132620230	CHEERLEADING	241	MEDICAL	52	173	0	0.00	0	0.00	0	0
620	1132	1001132620231	HS BASEBALL	130	ADDL SALARY	7,443	4,862	6,780	0.00	6,780	0.00	0	0
620	1132	1001132620231	HS BASEBALL	211	PERS EMPLOYR CONTRIB	2,084	1,604	520	0.00	520	0.00	0	0
620	1132	1001132620231	HS BASEBALL	212	PERS EMPLOYEE CONTRIB	447	292	175	0.00	175	0.00	0	0
620	1132	1001132620231	HS BASEBALL	220	SOC SEC ADMIN	543	350	400	0.00	400	0.00	0	0
620	1132	1001132620231	HS BASEBALL	231	WRKRS COMP	38	24	65	0.00	65	0.00	0	0
620	1132	1001132620232	HS BOYSBB	130	ADDL SALARY	9,903	8,723	6,750	0.00	6,750	0.00	0	0
620	1132	1001132620232	HS BOYSBB	211	PERS EMPLOYR CONTRIB	0	0	680	0.00	680	0.00	0	0
620	1132	1001132620232	HS BOYSBB	212	PERS EMPLOYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
620	1132	1001132620232	HS BOYSBB	220	SOC SEC ADMIN	758	667	770	0.00	770	0.00	0	0
620	1132	1001132620232	HS BOYSBB	231	WRKRS COMP	48	43	75	0.00	75	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	130	ADDL SALARY	6,838	6,867	7,210	0.00	7,210	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	211	PERS EMPLOYR CONTRIB	1,558	1,031	2,000	0.00	2,000	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	212	PERS EMPLOYEE CONTRIB	283	187	230	0.00	230	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1132	1001132620233	HS GIRLSBB	220	SOC SEC ADMIN	513	525	470	0.00	470	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	231	WRKRS COMP	35	33	65	0.00	65	0.00	0	0
620	1132	1001132620233	HS GIRLSBB	241	MEDICAL	556	0	0	0.00	0	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	130	ADDL SALARY	0	706	4,200	0.00	4,200	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	211	PERS EMPLYR CONTRIB	0	0	840	0.00	840	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	212	PERS EMPLOYEE CONTRIB	0	0	60	0.00	60	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	220	SOC SEC ADMIN	0	54	80	0.00	80	0.00	0	0
620	1132	1001132620234	CROSS COUNTRY	231	WRKRS COMP	0	4	15	0.00	15	0.00	0	0
620	1132	1001132620235	FOOTBALL	130	ADDL SALARY	10,031	10,181	10,000	0.00	10,000	0.00	0	0
620	1132	1001132620235	FOOTBALL	211	PERS EMPLYR CONTRIB	1,376	2,995	1,400	0.00	1,400	0.00	0	0
620	1132	1001132620235	FOOTBALL	212	PERS EMPLOYEE CONTRIB	312	611	135	0.00	135	0.00	0	0
620	1132	1001132620235	FOOTBALL	220	SOC SEC ADMIN	753	762	630	0.00	630	0.00	0	0
620	1132	1001132620235	FOOTBALL	231	WRKRS COMP	50	51	60	0.00	60	0.00	0	0
620	1132	1001132620235	FOOTBALL	241	MEDICAL	0	9	0	0.00	0	0.00	0	0
620	1132	1001132620236	SOFTBALL	130	ADDL SALARY	6,363	9,222	5,750	0.00	5,750	0.00	0	0
620	1132	1001132620236	SOFTBALL	211	PERS EMPLYR CONTRIB	0	2,324	505	0.00	505	0.00	0	0
620	1132	1001132620236	SOFTBALL	212	PERS EMPLOYEE CONTRIB	0	423	160	0.00	160	0.00	0	0
620	1132	1001132620236	SOFTBALL	220	SOC SEC ADMIN	487	700	760	0.00	760	0.00	0	0
620	1132	1001132620236	SOFTBALL	231	WRKRS COMP	31	47	70	0.00	70	0.00	0	0
620	1132	1001132620237	TRACK	130	ADDL SALARY	9,560	8,531	5,500	0.00	5,500	0.00	0	0
620	1132	1001132620237	TRACK	211	PERS EMPLYR CONTRIB	2,404	1,604	1,055	0.00	1,055	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1132	1001132620237	TRACK	212	PERS EMPLOYEE CONTRIB	447	292	460	0.00	460	0.00	0	0
620	1132	1001132620237	TRACK	220	SOC SEC ADMIN	714	637	590	0.00	590	0.00	0	0
620	1132	1001132620237	TRACK	231	WRKRS COMP	49	43	115	0.00	115	0.00	0	0
620	1132	1001132620237	TRACK	241	MEDICAL	405	185	0	0.00	0	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	130	ADDL SALARY	5,708	5,972	7,000	0.00	7,000	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	211	PERS EMPLOYR CONTRIB	0	0	1,960	0.00	1,960	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	212	PERS EMPLOYEE CONTRIB	0	0	230	0.00	230	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	220	SOC SEC ADMIN	437	457	850	0.00	850	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	231	WRKRS COMP	27	29	120	0.00	120	0.00	0	0
620	1132	1001132620238	VOLLEYBALL	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
620	1132	1001132620239	WRESTLING	130	ADDL SALARY	3,742	5,211	4,630	0.00	4,630	0.00	0	0
620	1132	1001132620239	WRESTLING	211	PERS EMPLOYR CONTRIB	0	0	500	0.00	500	0.00	0	0
620	1132	1001132620239	WRESTLING	212	PERS EMPLOYEE CONTRIB	0	0	300	0.00	300	0.00	0	0
620	1132	1001132620239	WRESTLING	220	SOC SEC ADMIN	286	399	300	0.00	300	0.00	0	0
620	1132	1001132620239	WRESTLING	231	WRKRS COMP	18	25	110	0.00	110	0.00	0	0
620	1132	1001132620239	WRESTLING	241	MEDICAL	0	0	0	0.00	0	0.00	0	0
1132 - Total						107,880	106,393	107,880	0.00	107,880	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	111	LIC SALARIES	58,028	-3,752	66,435	1.00	71,640	1.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	112	CLASS SALARIES	22,096	2,348	40,210	1.00	22,910	1.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	211	PERS EMPLOYR CONTRIB	26,054	20,987	31,995	0.00	31,200	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	212	PERS EMPLOYEE CONTRIB	4,807	3,816	6,400	0.00	5,675	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	220	SOC SEC ADMIN	6,069	4,782	8,160	0.00	8,160	0.00	0	0
620	1250	1001250620320	SPECIAL ED. HS	231	WRKRS COMP	414	317	1,000	0.00	1,000	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	1250	1001250620320	SPECIAL ED. HS	241	MEDICAL	21,801	15,908	48,000	0.00	32,200	0.00	0	0
1250 - Total						139,270	44,405	202,200	2.00	172,785	2.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	112	CLASS SALARIES	0	0	0	0.00	22,500	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	211	PERS EMPLYR CONTRIB	0	0	0	0.00	7,450	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	212	PERS EMPLOYEE CONTRIB	0	0	0	0.00	1,350	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	220	SOC SEC ADMIN	0	0	0	0.00	1,725	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	231	WRKRS COMP	0	0	0	0.00	500	0.00	0	0
620	1280	1001280620050	ALTERNATIVE CLASSROOM	241	MEDICAL	0	0	0	0.00	16,100	0.00	0	0
1280 - Total						0	0	0	0.00	49,625	0.00	0	0
620	1291	1001291620280	ESL EXPEND	420	TEXTBOOKS	0	0	250	0.00	250	0.00	0	0
620	1291	1001291620280	ESL EXPEND	460	NONCONSUM ITEMS	0	0	250	0.00	250	0.00	0	0
1291 - Total						0	0	500	0.00	500	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	111	LIC SALARIES	52,240	34,673	50,065	0.00	58,640	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	130	ADDL SALARY	2,000	2,000	2,500	0.00	2,500	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	211	PERS EMPLYR CONTRIB	16,078	19,101	13,310	0.00	15,250	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	212	PERS EMPLOYEE CONTRIB	4,230	3,724	3,005	0.00	3,520	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	220	SOC SEC ADMIN	5,580	3,962	5,315	0.00	4,485	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	231	WRKRS COMP	438	327	500	0.00	500	0.00	0	0
620	2120	1002120620000	GUIDANCE SERVICE	241	MEDICAL	28,272	36,378	16,000	0.00	16,100	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	2120	1002120620000	GUIDANCE SERVICE	410	CONSUMB SUP MAT	1,858	1,116	2,500	0.00	2,500	0.00	0	0
2120 - Total						110,696	101,280	93,195	0.00	103,495	0.00	0	0
620	2134	1002134620000	HEALTH SERV	410	CONSUMB SUP MAT	202	298	300	0.00	300	0.00	0	0
2134 - Total						202	298	300	0.00	300	0.00	0	0
620	2190	1002190620050	STUDENT SERVICES	111	LIC SALARIES	0	45,000	0	0.00	0	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	111	LIC SALARIES	0	18,361	12,775	0.00	24,000	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	211	PERS EMPLYR CONTRIB	0	5,754	3,400	0.00	7,200	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	212	PERS EMPLOYEE CONTRIB	0	1,102	765	0.00	1,440	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	220	SOC SEC ADMIN	0	1,360	980	0.00	1,840	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	231	WRKRS COMP	0	93	100	0.00	100	0.00	0	0
620	2190	1002190620320	BEHAVIOR SERVICES	241	MEDICAL	0	6,120	4,000	0.00	4,000	0.00	0	0
2190 - Total						0	77,790	22,020	0.00	38,580	0.00	0	0
620	2222	1002222620000	LIBRARY HS	112	CLASS SALARIES	18,899	38,126	19,835	0.00	22,300	0.00	0	0
620	2222	1002222620000	LIBRARY HS	130	ADDL SALARY	0	0	610	0.00	610	0.00	0	0
620	2222	1002222620000	LIBRARY HS	211	PERS EMPLYR CONTRIB	8,345	6,207	5,275	0.00	6,245	0.00	0	0
620	2222	1002222620000	LIBRARY HS	212	PERS EMPLOYEE CONTRIB	1,134	1,189	1,190	0.00	1,335	0.00	0	0
620	2222	1002222620000	LIBRARY HS	220	SOC SEC ADMIN	1,366	1,436	1,410	0.00	1,410	0.00	0	0
620	2222	1002222620000	LIBRARY HS	231	WRKRS COMP	109	114	140	0.00	140	0.00	0	0
620	2222	1002222620000	LIBRARY HS	241	MEDICAL	15,308	7,704	16,000	0.00	16,100	0.00	0	0
620	2222	1002222620000	LIBRARY HS	410	CONSUMB SUP MAT	0	67	635	0.00	635	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	2222	1002222620000	LIBRARY HS	430	LIB BOOKS	1,942	1,500	1,550	0.00	1,550	0.00	0	0
620	2222	1002222620000	LIBRARY HS	440	PERIODICALS	427	456	620	0.00	620	0.00	0	0
620	2222	1002222620000	LIBRARY HS	640	DUES & FEES	0	0	200	0.00	200	0.00	0	0
2222 - Total						47,530	56,800	47,465	0.00	51,145	0.00	0	0
620	2240	1002240620000	STAFF DEV	389	OTHER NON-INSTR PROF/TECH	414	1,940	5,000	0.00	5,000	0.00	0	0
620	2240	1002240620000	STAFF DEV	410	CONSUMB SUP MAT	2,428	2,250	3,000	0.00	3,000	0.00	0	0
2240 - Total						2,843	4,191	8,000	0.00	8,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	112	CLASS SALARIES	30,017	33,753	52,135	0.00	55,385	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	113	ADMIN SALARIES	102,468	100,643	100,440	0.00	104,545	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	130	ADDL SALARY	3,350	10,607	8,025	0.00	8,025	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	211	PERS EMPLYR CONTRIB	42,827	59,463	48,180	0.00	49,230	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	212	PERS EMPLOYEE CONTRIB	8,146	7,602	6,340	0.00	6,450	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	220	SOC SEC ADMIN	9,886	9,995	12,285	0.00	12,285	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	231	WRKRS COMP	681	685	1,400	0.00	1,400	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	241	MEDICAL	32,587	32,344	50,000	0.00	48,300	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	351	TELEPHONE	2,233	2,587	7,000	0.00	7,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	353	POSTAGE	2,225	3,000	3,000	0.00	3,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	355	PRINTING BINDING	9,212	9,341	15,000	0.00	15,000	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	389	OTHER NON-INSTR PROF/TECH	2,678	2,240	2,240	0.00	2,240	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	410	CONSUMB SUP MAT	1,773	1,482	1,800	0.00	1,800	0.00	0	0
620	2410	1002410620000	OFFICE OF PRIN	640	DUES & FEES	1,734	971	2,000	0.00	2,000	0.00	0	0
2410 - Total						249,817	274,714	309,845	0.00	316,660	0.00	0	0

**Sheridan School District
2020/2021 Proposed Budget**

**Fund: 100
Fiscal Year: 21**

Cost Cntr	Funct	Budget Unit	Title	Account	Account Title	2017-2018 Actual	2018-2019 Actual	2019-2020 Budgeted	2019-2020 FTE	2020-2021 Requested	2020-2021 FTE	2020-2021 Recommended	2020-2021 Adopted
620	2542	1002542620000	CUSTODIAL SERV.	112	CLASS SALARIES	35,967	57,767	35,480	0.00	35,480	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	122	SUB CLASSIFIED	0	0	1,500	0.00	0	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	211	PERS EMPLYR CONTRIB	9,766	13,009	9,430	0.00	9,430	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	212	PERS EMPLOYEE CONTRIB	2,159	2,502	2,130	0.00	2,130	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	220	SOC SEC ADMIN	2,695	4,340	2,715	0.00	2,715	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	231	WRKRS COMP	1,285	2,065	500	0.00	500	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	241	MEDICAL	15,778	22,905	20,080	0.00	20,080	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	325	ELECTRICITY	48,301	43,954	50,000	0.00	50,000	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	326	FUEL	22,191	21,338	42,000	0.00	42,000	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	327	WATER & SEWAGE	13,252	13,850	18,500	0.00	18,500	0.00	0	0
620	2542	1002542620000	CUSTODIAL SERV.	328	GARBAGE	0	6,000	6,000	0.00	6,000	0.00	0	0
2542 - Total						151,394	187,730	188,335	0.00	186,835	0.00	0	0
620	2552	1002552620620	SHS FIELD TRIPS	331	REIMBURS STDNT TRANS	6,201	6,998	5,000	0.00	5,000	0.00	0	0
620	2552	1002552620620	SHS FIELD TRIPS	332	NONREIMBURS STDNT TRANS	20,787	21,918	25,000	0.00	25,000	0.00	0	0
2552 - Total						26,988	28,916	30,000	0.00	30,000	0.00	0	0
620	2660	1002660620050	PRINTER CART	480	COMPUT HDW	35	1,500	1,500	0.00	1,500	0.00	0	0
2660 - Total						35	1,500	1,500	0.00	1,500	0.00	0	0
620 - Total						2,101,050	2,182,153	2,303,110	13.75	2,370,280	13.00	0	0
Overall - Total						2,101,050	2,182,153	2,303,110	13.75	2,370,280	13.00	0	0



Next Meeting Agenda items:

STATE SCHOOL FUND GRANT

2020-2021

Based on \$9 Billion Budget with a 49/51 split as of 2/25/2020

Yamhill County, Sheridan SD 48J - 2257

2020-2021 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$1,756,950.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$90,844.77
County School Fund	=	\$10,500.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$1,858,294.77

2020-2021 Experience Adjustment

District Average Teacher Experience	=	7.13
State Average Teacher Experience	=	12.10
Experience Adjustment (Difference in District and State Teacher Experience)	=	-4.97

2020-2021 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$495,000.00
Transportation per ADMr Rank		30%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$346,500.00		

2020-2021 Extended ADMw

2020-2021 ADMw 1,162.57	2019-2020 ADMw 1,127.08	Extended ADMw 1,162.57
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2020-2021 General Purpose Grant

Multiply the Teacher Experience Adjustment of -4.97 by \$25 then add \$4500 to the result = \$4,375.75
Then multiply \$4,375.75 by the Extended ADMw 1162.57 and then by the funding ratio 1.921058951999 = \$9,772,649.11

2020-2021 Total Formula Revenue

Add the General Purpose Grant \$9,772,649.11 to the Transportation Grant \$346,500.00 = \$10,119,149.11

2020-2021 State School Fund Grant

Subtract the Local Revenue \$1,858,294.77 from the Total Formula Revenue \$10,119,149.11 = \$8,260,854.34

2020-2021 Rates per ADMw

General Purpose Grant per Extended ADMw = \$8,406	Total Formula Revenue per Extended ADMw = \$8,704
Charter Schools Rate(ORS 338.155) = \$8,406	

Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due