

**Kenosha Unified School District  
2015-16 Proposed Budget Detail  
Public Hearing Held September 14, 2015**

Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Revenue	200-Local Revenues	1211-Property taxes	70,380,957.00
			1213-Mobile home taxes	200,000.00
			1262-Resale revenues	120,000.00
			1278-Athletic gate receipts	130,000.00
			1280-Interest income	1,500.00
			1281-St Interest Income	30,000.00
			1291-Gifts	0.00
			1292-Combined student fees	850,000.00
			1293-Building rental fees	330,000.00
			1295-Summer school fees	0.00
			1296-Student Parking Fee	50,000.00
			1299-Miscellaneous	166,000.00
		200-Local Revenues Total		72,258,457.00
		300-Interdistrict Revenues In-State	1345-Open enrollment reg tuition	400,000.00
		300-Interdistrict Revenues In-State Total		400,000.00
		600-State Aid	1612-Transportation aid	265,000.00
			1613-Library aid	850,000.00
			1618-Bilingual/bicultural aid	70,000.00
			1619-Other Categorical Aid	3,330,300.00
			1621-Equalization aid	152,432,843.00
			1628-High Poverty Aid	1,488,832.00
			1630-State special projects aid	360,954.00
			1641-Tuition Payments by State	185,000.00
			1691-Tax exempt computer	328,813.00
		600-State Aid Total		159,311,742.00
		700-Federal Aid	1713-Vocational ed aid	214,836.00
			1730-Federal special projects aids	2,192,259.90
			1751-IASA Title I	6,194,769.00
			1780-Fed Aid thru State (not DPI)	2,640,000.00
			1790-Federal direct aid	131,962.00
		700-Federal Aid Total		11,373,826.90
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	270,000.00
			1990-Miscellaneous Revenues	7,500.00
		900-Revenue Adjustments Total		277,500.00
	<b>Revenue Total</b>			<b>243,621,525.90</b>
	Expense	100-Salaries	2110-Perm FT Administrator	8,424,116.50
			2111-Perm FT Supervisory	1,537,521.89
			2112-Perm FT Technical	1,572,550.00
			2113-Perm FT teachers	80,239,933.02
			2114-Perm FT teacher consultant	66,497.00
			2115-Perm FT other professionals	2,250,224.15
			2116-Perm FT maintenance/trade	2,153,964.80
			2117-Perm FT secretary/clerical	4,898,906.15
			2118-Perm FT custodial	6,349,434.64
			2119-Perm FT education assistant	1,878,237.55
			2121-Perm PT officials	33,000.00
			2123-Overtime Perm Part Time	760.00
			2127-Perm PT secretary/clericals	49,348.00
			2128-Perm PT custodials	5,513.35
			2129-Perm PT ed assistants	31,644.32
			2140-Temporary Part Time	209,518.60
			2142-Temp PT technical	51,380.80
			2143-Temp PT Sub	2,259,989.84
			2144-Shift Differential	0.00
			2145-Temp PT police officers	307,321.00
			2147-Temp PT secretary	232,629.98

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Expense	100-Salaries	2148-Temp PT custodial	135,314.19
			2149-Temp PT ed assistants	268,043.37
			2151-Vacation Pay	150,000.00
			2152-Payouts for sick leave	500,000.00
			2153-Payouts for AST retirements	100,000.00
			2162-Overtime-technical	4,700.00
			2166-Overtime-trades	75,250.00
			2167-Overtime-secretary/clerical	46,884.85
			2168-Overtime-custodial	149,070.00
			2170-Add'l pay - Dept Chair	446,487.85
			2171-Add'l pay-extra assignment	552,008.89
			2172-Add'l pay-teacher subs	1,702.00
			2173-Add'l pay-coaching	997,809.40
			2175-Non-employee pay	60,500.00
			2178-Curriculum writing	86,823.67
			2179-Other pay	292,732.00
			2192-Pay/school functions	16,892.18
			2195-Contract Penalty	0.00
		<b>100-Salaries Total</b>		<b>116,436,709.99</b>
		200-Benefits	2212-WRS Contribution-Cert ER	6,273,035.27
			2213-Retire/non-cert/employees	3,000.00
			2214-WRS Contribution-NonCert ER	1,494,190.13
			2218-Contr to OPEB Trust	4,822,903.85
			2222-Fica/medicare	8,998,201.92
			2230-Life insurance	319,812.25
			2241-Health insurance	32,399,456.58
			2243-Dental insurance	2,033,838.15
			2245-Long term care insurance	1,753,762.29
			2251-Long term disab insurance	223,472.79
			2253-Worker's compensation	1,183,142.85
			2290-Employment physicals	2,000.00
			2291-Credit reimbursements	50,000.00
		<b>200-Benefits Total</b>		<b>59,556,816.08</b>
		300-Purchased Services	2310-Athletic officials	119,212.00
			2311-Prof/tech services	1,177,287.90
			2312-Conference Registration Fees	191,820.69
			2313-Pupil services	687,400.50
			2314-Staff services	214,465.00
			2315-Consulting services	24,600.00
			2316-Site Rentals-Off KUSD Property	29,333.00
			2317-Independent Contractor	87,239.00
			2318-Legal Services	181,440.00
			2324-Equipment maintenance	213,885.68
			2325-Vehicle Maintenance	50,000.00
			2327-Construction services	1,584,100.00
			2329-Property services	763,690.18
			2331-Gas for heat	1,202,382.00
			2334-Electricity for Heat	152.98
			2335-Gas for other than heat	436.00
			2336-Electricity	3,028,215.74
			2337-Water services	444,800.00
			2339-Energy conservation	450,000.00
			2341-Pupil Bus Travel(func 2567)	4,286,512.00
			2342-Employee Travel Exp	220,675.36
			2343-Empl in-dist mileage	39,689.73
			2344-Recruitment travel	10,000.00
			2346-Non-Employee Travel Exp	0.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total			
10	Expense	300-Purchased Services	2348-Vehicle Fuel	80,180.00			
			2349-Other Travel	0.00			
			2351-Advertising	62,857.95			
			2353-Postage	102,531.02			
			2354-Printing & Copying Costs	646,787.97			
			2355-Telephone	412,966.19			
			2361-Admin computer services	375,000.00			
			2362-Instruct computing services	18,034.50			
			2370-Payment to Non-Governmental	0.00			
			2382-Open enrollment payments	2,240,000.00			
			2385-Payment for Intermediate Units	0.00			
			2386-Payments to CESA	7,380.00			
			2387-Tuition Payments(State)	52,000.00			
			2389-Payment to Tech Colleges	367,700.00			
			300-Purchased Services Total			19,372,775.39	
					400-Supplies		
					2410-General Supplies (SPED only)	2,161.73	
					2411-General supplies	4,163,175.96	
					2412-Workbooks	0.00	
					2413-Printer Toner & Printer Ink	113,737.56	
					2415-Food supplies	108,664.35	
					2416-Medical supplies	32,271.78	
					2417-Copier & Printer Paper	220,436.80	
					2418-Fuel	0.00	
					2420-Apparel	18,983.00	
					2431-AV materials (Instructional)	12,113.37	
					2432-Library books (Instructional)	578,803.18	
					2433-Newspapers (Instructional)	8,559.00	
					2434-Periodicals (Instructional)	11,561.75	
					2435-Software (Instructional)	735,935.93	
					2439-Professional Books-OtherMedia	389,881.06	
					2440-Small Equip <\$1000 (non-tech)	1,031,258.71	
				2444-Furnishings <\$1000 each	4,934.66		
				2448-Small Technical Equip <\$1000	1,552,224.42		
				2450-Objects for resale	-3,500.00		
				2470-Textbooks	469,051.69		
				2471-Workbooks	52,226.22		
				2480-Software (Non-Instructional)	184,893.83		
				2481-Prof Books(Non-Instructional)	7,812.00		
				2490-Media rentals	3,516.50		
				2498-Athletic Reimbursement	-20,946.90		
				2499-Activity supplies	0.00		
				400-Supplies Total	9,677,756.60		
				500-Capital Outlay			
				2517-Land Rental	8,000.00		
				2521-Land Improvements-Additions	500.00		
				2522-Land Improvements-Replace/Repa	0.00		
				2537-Building Rental (Long Term)	486,442.56		
				2541-Building Improvement-Additions	133,989.14		
				2542-Building Imprv Remodel/Replace	256,500.00		
				2551-New Equip \$1000-5000 (ea.)	44,500.94		
				2552-New Equip >\$5000 (ea.)	80,000.00		
		2557-New Tech Equip \$1000-5000(ea.)	338,506.78				
		2558-New Tech Equip >\$5000(ea.)	41,236.00				
		2561-Replace Equip \$1000-5000 (ea.)	5,440.00				
		2562-Replace Equip >\$5000 (ea.)	71,299.50				
		2567-Repl Tech Eq \$1000-5000(ea.)	10,200.00				
		2568-Replace Technical Equip >\$5000	39,500.00				
		2571-Equipment rental	3,150.00				

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10	Expense	500-Capital Outlay	2572-Vehicle rental	197,585.00	
		500-Capital Outlay Total		1,716,849.92	
		600-Debt	2682-Interest-short term	275,675.96	
			2691-Paying agent fees	51,000.00	
		600-Debt Total		326,675.96	
		700-Insurances	2711-Liability insurance	170,000.00	
			2712-Property insurance	380,000.00	
			2730-Unemployment comp.	168,434.00	
		700-Insurances Total		718,434.00	
		800-Transfers	2827-Gen Operating Trans Out to 27	32,932,030.25	
			2830-Debt Service Transfers Out	500,000.00	
		800-Transfers Total		33,432,030.25	
		900-Other	2941-District dues/fees	51,719.00	
			2942-Employee dues/fees	106,351.29	
			2943-Student dues/fees	73,317.00	
			2944-False alarm fees	22,090.00	
			2945-Bank/Credit Card Fees	30,000.00	
			2969-Accounting adjustments	2,100,000.42	
			2990-Miscellaneous	0.00	
		900-Other Total		2,383,477.71	
		<b>Expense Total</b>		<b>243,621,525.90</b>	
	21	Expense	400-Supplies	2411-General supplies	0.00
			400-Supplies Total		0.00
		<b>Expense Total</b>		<b>0.00</b>	
25	Revenue	700-Federal Aid	1790-Federal direct aid	1,987,371.00	
		700-Federal Aid Total		1,987,371.00	
		<b>Revenue Total</b>		<b>1,987,371.00</b>	
	Expense	100-Salaries	2110-Perm FT Administrator	109,975.00	
			2113-Perm FT teachers	245,743.80	
			2115-Perm FT other professionals	384,981.53	
			2117-Perm FT secretary/clerical	44,844.80	
			2118-Perm FT custodial	24,522.16	
			2119-Perm FT education assistant	241,848.98	
			2143-Temp PT Sub	451.73	
			2171-Add'l pay-extra assignment	0.00	
		100-Salaries Total		1,052,368.00	
		200-Benefits	2212-WRS Contribution-Cert ER	23,833.17	
			2214-WRS Contribution-NonCert ER	45,936.38	
			2218-Contr to OPEB Trust	30,012.06	
			2222-Fica/medicare	80,471.59	
			2230-Life insurance	3,189.99	
			2241-Health insurance	432,721.02	
			2243-Dental insurance	35,106.36	
			2245-Long term care insurance	5,366.40	
			2251-Long term disab insurance	2,124.87	
			2253-Worker's compensation	10,519.16	
		200-Benefits Total		669,281.00	
		300-Purchased Services	2311-Prof/tech services	4,490.00	
			2312-Conference Registration Fees	2,652.00	
			2313-Pupil services	49,070.00	
			2314-Staff services	0.00	
			2324-Equipment maintenance	950.00	
			2325-Vehicle Maintenance	150.00	
			2327-Construction services	45,000.00	
			2329-Property services	2,950.00	
			2331-Gas for heat	5,000.00	
			2336-Electricity	22,000.00	

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Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
25	Expense	300-Purchased Services	2337-Water services	3,900.00		
			2341-Pupil Bus Travel(func 2567)	22,000.00		
			2342-Employee Travel Exp	5,812.00		
			2343-Empl in-dist mileage	800.00		
			2348-Vehicle Fuel	600.00		
			2353-Postage	600.00		
			2354-Printing & Copying Costs	3,500.00		
			2355-Telephone	1,400.00		
			<b>300-Purchased Services Total</b>	<b>170,874.00</b>		
		400-Supplies	2411-General supplies	55,107.00		
			2413-Printer Toner & Printer Ink	2,500.00		
			2415-Food supplies	16,000.00		
			2417-Copier & Printer Paper	60.00		
			2435-Software (Instructional)	0.00		
			2439-Professional Books-OtherMedia	3,280.00		
			2480-Software (Non-Instructional)	6,700.00		
			<b>400-Supplies Total</b>	<b>83,647.00</b>		
		500-Capital Outlay	2572-Vehicle rental	9,000.00		
		<b>500-Capital Outlay Total</b>	<b>9,000.00</b>			
		900-Other	2941-District dues/fees	1,901.00		
			2942-Employee dues/fees	100.00		
			2943-Student dues/fees	100.00		
			2944-False alarm fees	100.00		
			<b>900-Other Total</b>	<b>2,201.00</b>		
		<b>Expense Total</b>				<b>1,987,371.00</b>
		27	Revenue	100-Oper Trans In	1110-General Operating Trans In	32,932,030.25
				<b>100-Oper Trans In Total</b>	<b>32,932,030.25</b>	
200-Local Revenues	1299-Miscellaneous			9,000.00		
<b>200-Local Revenues Total</b>	<b>9,000.00</b>					
600-State Aid	1611-State handicap aid			10,453,620.00		
	1625-State Categorical Aid			230,000.00		
<b>600-State Aid Total</b>	<b>10,683,620.00</b>					
700-Federal Aid	1711-High Cost Special Ed Aid			35,000.00		
	1730-Federal special projects aids			3,783,944.00		
	1780-Fed Aid thru State (not DPI)			1,000,000.00		
<b>700-Federal Aid Total</b>	<b>4,818,944.00</b>					
<b>Revenue Total</b>				<b>48,443,594.25</b>		
Expense	100-Salaries			2110-Perm FT Administrator	408,175.00	
				2112-Perm FT Technical	67,977.00	
				2113-Perm FT teachers	23,130,439.86	
				2114-Perm FT teacher consultant	305,061.12	
				2115-Perm FT other professionals	348,040.44	
		2117-Perm FT secretary/clerical	213,210.40			
		2119-Perm FT education assistant	3,351,259.53			
		2140-Temporary Part Time	0.00			
		2143-Temp PT Sub	450,000.00			
		2145-Temp PT police officers	15,600.00			
		2147-Temp PT secretary	200.00			
		2149-Temp PT ed assistants	31,300.00			
		2164-Overtime-ed interpreters	500.00			
		2169-Overtime-ed assistants	1,100.00			
		2170-Add'l pay - Dept Chair	23,600.00			
		2171-Add'l pay-extra assignment	26,762.00			
		2190-Longevity pay	200.00			
		<b>100-Salaries Total</b>	<b>28,373,425.35</b>			
		200-Benefits	2212-WRS Contribution-Cert ER	1,587,404.28		
			2214-WRS Contribution-NonCert ER	267,025.16		

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Fund	Type	Src/Obj Type	Full Src/Obj	Total	
27	Expense	200-Benefits	2218-Contr to OPEB Trust	1,236,059.72	
			2222-Fica/medicare	2,182,594.09	
			2230-Life insurance	77,364.14	
			2241-Health insurance	9,389,235.69	
			2243-Dental insurance	586,055.61	
			2245-Long term care insurance	508,953.84	
			2251-Long term disab insurance	55,890.30	
			2253-Worker's compensation	278,760.83	
		200-Benefits Total			16,169,343.66
		300-Purchased Services		2312-Conference Registration Fees	5,000.00
				2313-Pupil services	326,025.00
				2314-Staff services	0.00
				2315-Consulting services	500.00
				2317-Independent Contractor	3,500.00
				2324-Equipment maintenance	0.00
				2341-Pupil Bus Travel(func 2567)	2,892,053.34
				2342-Employee Travel Exp	26,195.25
				2343-Empl in-dist mileage	106,500.00
				2349-Other Travel	6,850.00
				2353-Postage	514.06
				2354-Printing & Copying Costs	1,200.00
				2355-Telephone	5,000.00
				2362-Instruct computing services	0.00
		300-Purchased Services Total			3,373,337.65
		400-Supplies		2410-General Supplies (SPED only)	84,200.00
				2411-General supplies	367,332.00
				2413-Printer Toner & Printer Ink	10,590.00
				2415-Food supplies	300.00
				2416-Medical supplies	625.00
				2417-Copier & Printer Paper	0.00
				2434-Periodicals (Instructional)	200.00
				2435-Software (Instructional)	5,000.00
				2439-Professional Books-OtherMedia	500.00
				2440-Small Equip <\$1000 (non-tech)	6,290.00
				2444-Furnishings <\$1000 each	0.00
				2448-Small Technical Equip <\$1000	23,400.00
				2450-Objects for resale	0.00
				2470-Textbooks	0.00
				2471-Workbooks	0.00
				2480-Software (Non-Instructional)	1,350.00
				2481-Prof Books(Non-Instructional)	0.00
		400-Supplies Total			499,787.00
		500-Capital Outlay		2551-New Equip \$1000-5000 (ea.)	0.00
				2552-New Equip >\$5000 (ea.)	0.00
				2557-New Tech Equip \$1000-5000(ea.)	0.00
				2567-Repl Tech Eq \$1000-5000(ea.)	0.00
		500-Capital Outlay Total			0.00
		900-Other		2941-District dues/fees	0.00
		2942-Employee dues/fees	27,700.59		
		2943-Student dues/fees	0.00		
900-Other Total			27,700.59		
<b>Expense Total</b>				<b>48,443,594.25</b>	
31	Revenue	200-Local Revenues	1211-Property taxes	2,633,683.00	
			1280-Interest income	250.00	
		200-Local Revenues Total		2,633,933.00	
<b>Revenue Total</b>				<b>2,633,933.00</b>	
	Expense	600-Debt	2675-Principal-long term bond	2,570,000.00	

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31	Expense	600-Debt	2685-Long Term Bond Interest	128,500.00
		600-Debt Total		2,698,500.00
	<b>Expense Total</b>			<b>2,698,500.00</b>
32	Revenue	200-Local Revenues	1211-Property taxes	4,599,979.00
			1280-Interest income	500.00
		200-Local Revenues Total		4,600,479.00
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	839,758.50
		900-Revenue Adjustments Total		839,758.50
	<b>Revenue Total</b>			<b>5,440,237.50</b>
	Expense	600-Debt	2674-Principal/State Trust	1,950,000.00
			2684-Interest/State Trust	352,778.88
			2685-Long Term Bond Interest	2,307,025.00
		600-Debt Total		4,609,803.88
<b>Expense Total</b>			<b>4,609,803.88</b>	
34	Revenue	200-Local Revenues	1211-Property taxes	190,967.00
			1280-Interest income	40.00
		200-Local Revenues Total		191,007.00
	<b>Revenue Total</b>			<b>191,007.00</b>
	Expense	600-Debt	2675-Principal-long term bond	155,000.00
			2685-Long Term Bond Interest	39,406.26
	600-Debt Total		194,406.26	
<b>Expense Total</b>			<b>194,406.26</b>	
35	Revenue	200-Local Revenues	1211-Property taxes	1,988,500.00
		200-Local Revenues Total		1,988,500.00
		800-Other Financing	1875-LTD - bond proceeds	13,305,000.00
			1879-Prem/Accrued Interest Refinanc	1,679,537.00
		800-Other Financing Total		14,984,537.00
	<b>Revenue Total</b>			<b>16,973,037.00</b>
	Expense	600-Debt	2675-Principal-long term bond	16,570,000.00
			2685-Long Term Bond Interest	97,000.00
			2690-Other Debt Retirement	354,537.00
		600-Debt Total		17,021,537.00
	800-Transfers	2837-Operating Transfer to F37	350,000.00	
	800-Transfers Total		350,000.00	
<b>Expense Total</b>			<b>17,371,537.00</b>	
36	Revenue	200-Local Revenues	1211-Property taxes	1,867,600.00
			1280-Interest income	250.00
		200-Local Revenues Total		1,867,850.00
	<b>Revenue Total</b>			<b>1,867,850.00</b>
	Expense	600-Debt	2675-Principal-long term bond	1,840,000.00
		2685-Long Term Bond Interest	55,200.00	
	600-Debt Total		1,895,200.00	
<b>Expense Total</b>			<b>1,895,200.00</b>	
37	Revenue	100-Oper Trans In	1130-Debt Service Transfers In	350,000.00
		100-Oper Trans In Total		350,000.00
		200-Local Revenues	1211-Property taxes	705,868.00
		200-Local Revenues Total		705,868.00
		800-Other Financing	1879-Prem/Accrued Interest Refinanc	604,703.00
		800-Other Financing Total		604,703.00
	<b>Revenue Total</b>			<b>1,660,571.00</b>
	Expense	600-Debt	2685-Long Term Bond Interest	932,173.34
			2690-Other Debt Retirement	73,217.00
		600-Debt Total		1,005,390.34
<b>Expense Total</b>			<b>1,005,390.34</b>	
38	Revenue	100-Oper Trans In	1110-General Operating Trans In	500,000.00
		100-Oper Trans In Total		500,000.00
		200-Local Revenues	1211-Property taxes	4,837,158.00

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Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
38	Revenue	200-Local Revenues	1280-Interest income	800.00
		200-Local Revenues Total		4,837,958.00
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	184,462.54
		900-Revenue Adjustments Total		184,462.54
		<b>Revenue Total</b>		<b>5,522,420.54</b>
	Expense	600-Debt	2674-Principal/State Trust	1,088,000.00
			2675-Principal-long term bond	2,860,000.00
			2684-Interest/State Trust	307,176.78
			2685-Long Term Bond Interest	1,122,741.00
		600-Debt Total		5,377,917.78
		<b>Expense Total</b>		<b>5,377,917.78</b>
	43	Revenue	200-Local Revenues	1280-Interest income
		200-Local Revenues Total		1,000.00
		<b>Revenue Total</b>		<b>1,000.00</b>
Expense		300-Purchased Services	2327-Construction services	3,515,323.30
			2329-Property services	0.00
		300-Purchased Services Total		3,515,323.30
	<b>Expense Total</b>		<b>3,515,323.30</b>	
46	Expense	300-Purchased Services	2327-Construction services	0.00
		300-Purchased Services Total		0.00
		<b>Expense Total</b>		<b>0.00</b>
47	Revenue	200-Local Revenues	1280-Interest income	16,700.00
		200-Local Revenues Total		16,700.00
		800-Other Financing	1875-LTD - bond proceeds	16,700,000.00
		800-Other Financing Total		16,700,000.00
		<b>Revenue Total</b>		<b>16,716,700.00</b>
	Expense	300-Purchased Services	2327-Construction services	4,600,500.00
	300-Purchased Services Total		4,600,500.00	
	<b>Expense Total</b>		<b>4,600,500.00</b>	
50	Revenue	200-Local Revenues	1251-Pupil meals	1,440,000.00
			1252-Adult meals	30,000.00
			1254-Snacks	18,000.00
			1257-Breakfast sales	57,000.00
			1258-Milk sales	65,000.00
			1259-Ala carte sales	1,036,701.00
			1280-Interest income	500.00
		200-Local Revenues Total		2,647,201.00
		600-State Aid	1617-Food service state aid	140,000.00
		600-State Aid Total		140,000.00
		700-Federal Aid	1714-Donated commodities	500,000.00
			1717-Food service aid	4,990,000.00
			1730-Federal special projects aids	241,383.00
		700-Federal Aid Total		5,731,383.00
		<b>Revenue Total</b>		<b>8,518,584.00</b>
	Expense	100-Salaries	2111-Perm FT Supervisory	229,790.00
			2117-Perm FT secretary/clerical	83,283.20
			2118-Perm FT custodial	488,375.35
			2128-Perm PT custodials	330,803.83
			2129-Perm PT ed assistants	777,296.96
			2149-Temp PT ed assistants	220,504.50
		2190-Longevity pay	1,237.50	
		2194-Spec Event Pay (Food Service)	653.43	
	100-Salaries Total		2,131,944.77	
	200-Benefits	2214-WRS Contribution-NonCert ER	113,718.98	
		2218-Contr to OPEB Trust	50,281.94	
		2222-Fica/medicare	134,096.42	
		2230-Life insurance	3,629.90	



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Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
50	Expense	200-Benefits	2241-Health insurance	442,160.11		
			2243-Dental insurance	30,780.93		
			2251-Long term disab insurance	2,407.04		
			2253-Worker's compensation	18,398.51		
				<b>200-Benefits Total</b>		795,473.83
				300-Purchased Services		
				2311-Prof/tech services	60,000.00	
				2317-Independent Contractor	20,000.00	
				2324-Equipment maintenance	100,000.00	
				2327-Construction services	0.00	
				2329-Property services	0.00	
				2342-Employee Travel Exp	51,000.00	
				2343-Empl in-dist mileage	1,000.00	
				2351-Advertising	275.00	
				2353-Postage	10,000.00	
				2354-Printing & Copying Costs	20,000.00	
				2355-Telephone	3,000.00	
				2387-Tuition Payments(State)	3,000.00	
				<b>300-Purchased Services Total</b>		268,275.00
				400-Supplies		
				2411-General supplies	581,246.10	
				2413-Printer Toner & Printer Ink	2,000.00	
				2415-Food supplies	4,429,833.62	
				2417-Copier & Printer Paper	500.00	
				2435-Software (Instructional)	0.00	
				2439-Professional Books-OtherMedia	1,000.00	
				2440-Small Equip <\$1000 (non-tech)	14,200.00	
				2448-Small Technical Equip <\$1000	5,000.00	
				2480-Software (Non-Instructional)	65,000.00	
				<b>400-Supplies Total</b>		5,098,779.72
				500-Capital Outlay		
				2537-Building Rental (Long Term)	0.00	
				2551-New Equip \$1000-5000 (ea.)	50,000.00	
		2557-New Tech Equip \$1000-5000(ea.)	4,000.00			
		2561-Replace Equip \$1000-5000 (ea.)	20,000.00			
		2562-Replace Equip >\$5000 (ea.)	30,000.00			
		2572-Vehicle rental	0.00			
		<b>500-Capital Outlay Total</b>		104,000.00		
		900-Other				
		2942-Employee dues/fees	75,000.00			
		2969-Accounting adjustments	45,110.68			
		<b>900-Other Total</b>		120,110.68		
		<b>Expense Total</b>		<b>8,518,584.00</b>		
81	Revenue	200-Local Revenues	1211-Property taxes	370,000.00		
			1219-Other taxes	0.00		
			1298-Recreation Department Revenues	50,000.00		
				<b>200-Local Revenues Total</b>		420,000.00
				<b>Revenue Total</b>		<b>420,000.00</b>
			Expense	100-Salaries		
				2110-Perm FT Administrator	16,260.45	
				2115-Perm FT other professionals	55,473.60	
				2117-Perm FT secretary/clerical	127,587.20	
				2118-Perm FT custodial	19,008.00	
				2129-Perm PT ed assistants	20,000.00	
				2149-Temp PT ed assistants	60,350.00	
				2168-Overtime-custodial	2,000.00	
		2173-Add'l pay-coaching	8,100.00			
		2190-Longevity pay	460.00			
		2193-Pay/non-school functions	2,800.00			
		<b>100-Salaries Total</b>		312,039.25		
		200-Benefits				
		2212-WRS Contribution-Cert ER	1,829.45			
		2214-WRS Contribution-NonCert ER	13,813.61			

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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
81	Expense	200-Benefits	2218-Contr to OPEB Trust	6,473.15
			2222-Fica/medicare	21,122.18
			2230-Life insurance	1,350.66
			2241-Health insurance	92,895.70
			2243-Dental insurance	5,556.24
			2251-Long term disab insurance	446.04
			2253-Worker's compensation	2,913.28
			<b>200-Benefits Total</b>	<b>146,400.31</b>
		300-Purchased Services	2316-Site Rentals-Off KUSD Property	5,840.00
			2324-Equipment maintenance	100.00
			2327-Construction services	0.00
			2329-Property services	14,000.00
			2331-Gas for heat	8,000.00
			2336-Electricity	14,000.00
			2337-Water services	1,200.00
			2341-Pupil Bus Travel(func 2567)	500.00
			2343-Empl in-dist mileage	1,400.00
			2351-Advertising	668.03
			2353-Postage	1,000.00
			2354-Printing & Copying Costs	2,651.97
			2355-Telephone	2,000.00
			<b>300-Purchased Services Total</b>	<b>51,360.00</b>
			400-Supplies	2411-General supplies
		2413-Printer Toner & Printer Ink		400.00
		2417-Copier & Printer Paper		1,100.00
		2444-Furnishings <\$1000 each		0.00
		2448-Small Technical Equip <\$1000		1,000.00
		<b>400-Supplies Total</b>	<b>23,839.44</b>	
		500-Capital Outlay	2537-Building Rental (Long Term)	1,840.00
			2542-Building Imprv Remodel/Replace	0.00
		<b>500-Capital Outlay Total</b>	<b>1,840.00</b>	
		900-Other	2910-Taxes	4,000.00
			2941-District dues/fees	0.00
2971-Refund pr yr/aidable	0.00			
<b>900-Other Total</b>	<b>4,000.00</b>			
<b>Expense Total</b>	<b>539,479.00</b>			
82	Expense	100-Salaries	2140-Temporary Part Time	0.00
			<b>100-Salaries Total</b>	<b>0.00</b>
		200-Benefits	2214-WRS Contribution-NonCert ER	0.00
			2222-Fica/medicare	0.00
			2253-Worker's compensation	0.00
		<b>200-Benefits Total</b>	<b>0.00</b>	
		300-Purchased Services	2336-Electricity	0.00
			2337-Water services	0.00
		<b>300-Purchased Services Total</b>	<b>0.00</b>	
		400-Supplies	2411-General supplies	0.00
			2440-Small Equip <\$1000 (non-tech)	0.00
<b>400-Supplies Total</b>	<b>0.00</b>			
<b>Expense Total</b>	<b>0.00</b>			
83	Revenue	200-Local Revenues	1211-Property taxes	1,130,000.00
		<b>200-Local Revenues Total</b>	<b>1,130,000.00</b>	
	<b>Revenue Total</b>	<b>1,130,000.00</b>		
	Expense	100-Salaries	2110-Perm FT Administrator	79,986.00
			2113-Perm FT teachers	60,385.00
			2140-Temporary Part Time	37,228.60
			2143-Temp PT Sub	148.86
2147-Temp PT secretary			36,025.60	

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Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
83	Expense	100-Salaries	2167-Overtime-secretary/clerical	320.76		
			2168-Overtime-custodial	368.28		
			2171-Add'l pay-extra assignment	15,990.14		
			2179-Other pay	1,059.90		
				<b>100-Salaries Total</b>		<b>231,513.14</b>
				200-Benefits	2212-WRS Contribution-Cert ER	4,810.94
					2214-WRS Contribution-NonCert ER	10,848.20
					2218-Contr to OPEB Trust	7,937.85
					2222-Fica/medicare	16,815.99
					2230-Life insurance	367.62
					2241-Health insurance	42,103.74
					2243-Dental insurance	3,379.97
					2245-Long term care insurance	1,341.60
					2251-Long term disab insurance	356.32
					2253-Worker's compensation	2,476.79
					<b>200-Benefits Total</b>	
				300-Purchased Services	2311-Prof/tech services	259,930.00
					2312-Conference Registration Fees	1,598.64
					2317-Independent Contractor	678.40
					2341-Pupil Bus Travel(func 2567)	830.25
					2342-Employee Travel Exp	611.17
					2343-Empl in-dist mileage	1,140.00
					2351-Advertising	3,350.00
					2353-Postage	2,538.83
					2354-Printing & Copying Costs	9,611.37
					<b>300-Purchased Services Total</b>	
				400-Supplies	2411-General supplies	10,950.11
					2413-Printer Toner & Printer Ink	271.23
					2415-Food supplies	22,400.86
					2417-Copier & Printer Paper	771.66
					2448-Small Technical Equip <\$1000	0.00
					2450-Objects for resale	0.00
					2471-Workbooks	3,825.91
		<b>400-Supplies Total</b>		<b>38,219.77</b>		
		500-Capital Outlay	2542-Building Imprv Remodel/Replace	396,932.29		
		<b>500-Capital Outlay Total</b>		<b>396,932.29</b>		
		900-Other	2943-Student dues/fees	0.00		
			<b>900-Other Total</b>		<b>0.00</b>	
		<b>Expense Total</b>		<b>1,037,392.88</b>		
85	Expense	300-Purchased Services	2311-Prof/tech services	35,000.00		
		<b>300-Purchased Services Total</b>		<b>35,000.00</b>		
		<b>Expense Total</b>			<b>35,000.00</b>	