

**Kenosha Unified School District
2016-17 Proposed Budget Detail
Public Hearing Held September 19, 2016**

FY 2016-17

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
10	Revenue	200-Local Revenues	1211-Property taxes	68,636,295.00		
			1213-Mobile home taxes	180,000.00		
			1262-Resale revenues	130,000.00		
			1278-Athletic gate receipts	130,000.00		
			1280-Interest income	1,500.00		
			1281-St Interest Income	45,000.00		
			1291-Gifts	120,000.00		
			1292-Combined student fees	830,000.00		
			1293-Building rental fees	334,000.00		
			1296-Student Parking Fee	64,000.00		
			1297-Student fines	0.00		
			1299-Miscellaneous	166,000.00		
			200-Local Revenues Total			70,636,795.00
			300-Interdistrict Revenues In-State		1345-Open enrollment reg tuition	485,000.00
			300-Interdistrict Revenues In-State Total			485,000.00
		600-State Aid		1612-Transportation aid	260,000.00	
				1613-Library aid	925,736.00	
				1618-Bilingual/bicultural aid	45,000.00	
				1619-Other Categorical Aid	5,502,500.00	
				1621-Equalization aid	154,881,101.00	
				1628-High Poverty Aid	1,488,832.00	
				1630-State special projects aid	360,954.00	
				1641-Tuition Payments by State	200,000.00	
				1691-Tax exempt computer	414,949.00	
		600-State Aid Total			164,079,072.00	
		700-Federal Aid		1713-Vocational ed aid	225,122.00	
				1730-Federal special projects aids	2,283,024.00	
				1751-IASA Title I	6,775,311.00	
				1780-Fed Aid thru State (not DPI)	2,000,000.00	

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Revenue	700-Federal Aid	1790-Federal direct aid	132,306.00
		700-Federal Aid Total		11,415,763.00
		900-Revenue Adjustments	1968-Debt Premium	122,225.00
			1971-Refund of Prior Year Expenses	270,000.00
			1990-Miscellaneous Revenues	40,000.00
		900-Revenue Adjustments Total		432,225.00
	Revenue Total			247,048,855.00
	Expense	100-Salaries	2110-Perm FT Administrator	8,394,244.55
			2111-Perm FT Supervisory	1,504,042.00
			2112-Perm FT Technical	1,636,411.00
			2113-Perm FT teachers	81,661,838.27
			2114-Perm FT teacher consultant	0.00
			2115-Perm FT other professionals	2,289,930.38
			2116-Perm FT maintenance/trade	2,153,964.80
			2117-Perm FT secretary/clerical	4,901,104.64
			2118-Perm FT custodial	6,114,514.80
			2119-Perm FT education assistant	1,844,183.66
			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	5,186.70
			2129-Perm PT ed assistants	31,635.70
			2140-Temporary Part Time	411,542.55
			2142-Temp PT technical	51,880.80
			2143-Temp PT Sub	2,845,727.58
			2144-Shift Differential	0.00
			2145-Temp PT police officers	296,939.71
			2146-Temp PT other professional	0.00
			2147-Temp PT secretary	291,297.80
			2148-Temp PT custodial	144,503.25

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
			2149-Temp PT ed assistants	437,675.34
			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	5,110.00
			2166-Overtime-trades	75,000.00
			2167-Overtime-secretary/clerical	48,110.75
			2168-Overtime-custodial	159,116.02
			2169-Overtime-ed assistants	433.51
			2170-Add'l pay - Dept Chair	403,132.01
			2171-Add'l pay-extra assignment	975,019.94
			2172-Add'l pay-teacher subs	1,458.00
			2173-Add'l pay-coaching	997,809.40
			2175-Non-employee pay	60,500.00
			2178-Curriculum writing	109,092.84
			2179-Other pay- NOT OT	320,755.81
			2192-Pay/school functions	16,529.90
			2199-Est Turnover/Vacancy Diff	-800,000.00
		100-Salaries Total		118,221,799.71
		200-Benefits		
			2212-WRS Contribution-Cert ER	6,160,474.39
			2214-WRS Contribution-NonCert ER	1,511,648.15
			2218-Contr to OPEB Trust	4,762,594.59
			2222-Fica/medicare	8,956,011.21
			2230-Life insurance	284,912.63
			2241-Health insurance	29,996,700.18
			2243-Dental insurance	1,925,307.36
			2245-Long term care insurance	0.00
			2251-Long term disab insurance	219,940.59
			2253-Worker's compensation	1,172,688.50
			2290-Employment physicals	2,000.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		200-Benefits	2291-Credit reimbursements	50,000.00
			2295-Other Contractual Benefits	0.00
			2296-Other Taxable Benefits	0.00
		200-Benefits Total		55,042,277.60
		300-Purchased Services	2310-Athletic officials	119,212.00
			2311-Prof/tech services	905,237.10
			2312-Conference Registration Fees	489,684.33
			2313-Pupil services	716,820.50
			2314-Staff services	487,645.20
			2315-Consulting services	157,300.00
			2316-Site Rentals-Off KUSD Property	31,525.00
			2317-Independent Contractor	103,379.75
			2318-Legal Services	170,440.00
			2319-Parent services	1,800.00
			2324-Equipment maintenance	247,261.72
			2325-Vehicle Maintenance	50,000.00
			2327-Construction services	1,631,372.55
			2329-Property services	754,294.18
			2331-Gas for heat	1,130,897.00
			2334-Electricity for Heat	152.98
			2335-Gas for other than heat	436.00
			2336-Electricity	2,969,168.74
			2337-Water services	448,800.00
			2339-Energy conservation	450,000.00
			2341-Pupil Bus Travel(func 2567)	4,324,706.18
			2342-Employee Travel Exp	627,022.01
			2343-Empl in-dist mileage	44,695.22
			2344-Recruitment travel	10,000.00
			2346-Non-Employee Travel Exp	2,200.00
			2348-Vehicle Fuel	80,050.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
			2351-Advertising	60,602.95
			2353-Postage	105,454.51
			2354-Printing & Copying Costs	655,571.71
			2355-Telephone	453,224.15
			2361-Admin computer services	547,012.10
			2362-Instruct computing services	35,423.00
			2382-Open enrollment payments	2,580,000.00
			2386-Payments to CESA	78,985.23
			2387-Tuition Payments(State)	50,849.48
			2389-Payment to Tech Colleges	383,821.52
		300-Purchased Services Total		20,905,045.11
		400-Supplies	2410-General Supplies (SPED only)	17,000.00
			2411-General supplies	2,812,209.88
			2412-Workbooks	0.00
			2413-Printer Toner & Printer Ink	114,678.22
			2415-Food supplies	176,766.63
			2416-Medical supplies	32,114.50
			2417-Copier & Printer Paper	222,450.55
			2420-Apparel	25,849.00
			2431-AV materials (Instructional)	958.19
			2432-Library books (Instructional)	929,200.00
			2433-Newspapers (Instructional)	559.80
			2434-Periodicals (Instructional)	9,192.22
			2435-Software (Instructional)	1,475,971.61
			2436-CSF Computers & Equipment	0.00
			2439-Professional Books-OtherMedia	107,651.92
			2440-Small Equip <\$1000 (non-tech)	1,000,943.88
			2442-Equip \$1000-5000 (non-tech)	138,938.46
			2444-Furnishings <\$1000 each	124,178.56
			2447-Tech Equip \$1000-5000	563,069.67

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
			2448-Small Technical Equip <\$1000	1,991,513.37
			2450-Objects for resale	-2,965.00
			2470-Textbooks	1,117,147.63
			2471-Workbooks	165,801.23
			2480-Software (Non-Instructional)	305,760.82
			2481-Prof Books(Non-Instructional)	0.00
			2490-Media rentals	8,033.97
			2491-Prof Materials(Non-Instructnl)	61,074.07
			2498-Athletic Reimbursement	-20,946.90
		400-Supplies Total		11,377,152.28
		500-Capital Outlay	2517-Land Rental	8,000.00
			2521-Land Improvements-Additions	1,300.00
			2537-Building Rental (Long Term)	496,442.56
			2541-Building Improvement-Additions	83,989.14
			2542-Building Imprv Remodel/Replace	279,891.15
			2551-New Equip \$1000-5000 (ea.)	0.00
			2552-New Equip >\$5000 (ea.)	73,530.00
			2557-New Tech Equip \$1000-5000(ea.)	0.00
			2558-New Tech Equip >\$5000(ea.)	170,110.91
			2561-Replace Equip \$1000-5000 (ea.)	0.00
			2562-Replace Equip >\$5000 (ea.)	83,101.00
			2567-Repl Tech Eq \$1000-5000(ea.)	0.00
			2568-Replace Technical Equip >\$5000	749,500.00
			2571-Equipment rental	3,564.90
			2572-Vehicle rental	197,967.00
		500-Capital Outlay Total		2,147,396.66
		600-Debt	2682-Interest-short term	214,115.00
			2691-Paying agent fees	58,500.00
		600-Debt Total		272,615.00
		700-Insurances	2711-Liability insurance	200,150.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		700-Insurances	2712-Property insurance	390,000.00
			2730-Unemployment comp.	168,434.00
		700-Insurances Total		758,584.00
		800-Transfers	2827-Gen Operating Trans Out to 27	31,071,572.31
			2838-Operating Transfer to F38	500,000.00
		800-Transfers Total		31,571,572.31
		900-Other	2941-District dues/fees	97,208.76
			2942-Employee dues/fees	115,716.12
			2943-Student dues/fees	141,279.00
			2944-False alarm fees	19,900.00
			2945-Bank/Credit Card Fees	30,000.00
			2969-Accounting adjustments	1,856,848.68
			2972-Refund pr yr/non-aidable	0.00
			2990-Miscellaneous	4,491,459.77
		900-Other Total		6,752,412.33
		Expense Total		247,048,855.00
21	Revenue	900-Revenue Adjustments	1990-Miscellaneous Revenues	0.00
		900-Revenue Adjustments Total		0.00
		Revenue Total		0.00
	Expense	100-Salaries	2162-Overtime-technical	150.00
			2168-Overtime-custodial	2,750.00
		100-Salaries Total		2,900.00
		200-Benefits	2214-WRS Contribution-NonCert ER	190.00
			2222-Fica/medicare	220.00
			2253-Worker's compensation	30.00
		200-Benefits Total		440.00
		300-Purchased Services	2311-Prof/tech services	5,100.00
			2317-Independent Contractor	5,540.00
			2324-Equipment maintenance	0.00
			2342-Employee Travel Exp	1,760.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		300-Purchased Services	2343-Empl in-dist mileage	0.00
			2354-Printing & Copying Costs	2,200.00
		300-Purchased Services Total		14,600.00
		400-Supplies	2411-General supplies	64,496.97
			2415-Food supplies	2,700.00
			2440-Small Equip <\$1000 (non-tech)	1,500.00
			2450-Objects for resale	0.00
		400-Supplies Total		68,696.97
		500-Capital Outlay	2552-New Equip >\$5000 (ea.)	160,000.00
			2558-New Tech Equip >\$5000(ea.)	6,032.92
			2561-Replace Equip \$1000-5000 (ea.)	0.00
		500-Capital Outlay Total		166,032.92
		900-Other	2941-District dues/fees	6,805.97
			2942-Employee dues/fees	6,675.65
		900-Other Total		13,481.62
		Expense Total		266,151.51
25	Revenue	700-Federal Aid	1790-Federal direct aid	1,991,027.00
		700-Federal Aid Total		1,991,027.00
		Revenue Total		1,991,027.00
	Expense	100-Salaries	2110-Perm FT Administrator	109,975.00
			2113-Perm FT teachers	208,461.00
			2115-Perm FT other professionals	380,184.46
			2117-Perm FT secretary/clerical	44,844.80
			2118-Perm FT custodial	24,522.75
			2119-Perm FT education assistant	240,584.69
			2143-Temp PT Sub	18,000.00
			2171-Add'l pay-extra assignment	12,000.00
		100-Salaries Total		1,038,572.70
		200-Benefits	2212-WRS Contribution-Cert ER	19,786.21
			2214-WRS Contribution-NonCert ER	48,271.43

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		200-Benefits	2218-Contr to OPEB Trust	30,267.06
			2222-Fica/medicare	79,281.20
			2230-Life insurance	2,791.87
			2241-Health insurance	474,779.82
			2243-Dental insurance	28,432.69
			2251-Long term disab insurance	2,037.32
			2253-Worker's compensation	10,389.05
		200-Benefits Total		696,036.65
		300-Purchased Services	2312-Conference Registration Fees	5,400.00
			2313-Pupil services	49,070.00
			2324-Equipment maintenance	240.00
			2327-Construction services	0.00
			2329-Property services	42.00
			2331-Gas for heat	5,000.00
			2336-Electricity	22,000.00
			2337-Water services	3,900.00
			2341-Pupil Bus Travel(func 2567)	59,000.00
			2342-Employee Travel Exp	4,300.00
			2343-Empl in-dist mileage	800.00
			2348-Vehicle Fuel	500.00
			2351-Advertising	0.00
			2353-Postage	100.00
			2354-Printing & Copying Costs	3,500.00
			2355-Telephone	0.00
		300-Purchased Services Total		153,852.00
		400-Supplies	2411-General supplies	67,217.65
			2413-Printer Toner & Printer Ink	3,000.00
			2415-Food supplies	9,500.00
			2417-Copier & Printer Paper	2,000.00
			2435-Software (Instructional)	0.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	400-Supplies	2439-Professional Books-OtherMedia	800.00
			2448-Small Technical Equip <\$1000	0.00
			2480-Software (Non-Instructional)	6,400.00
			2491-Prof Materials(Non-Instructnl)	12,175.00
		400-Supplies Total		101,092.65
		500-Capital Outlay	2572-Vehicle rental	0.00
		500-Capital Outlay Total		0.00
		900-Other	2941-District dues/fees	1,273.00
			2942-Employee dues/fees	100.00
			2943-Student dues/fees	0.00
			2944-False alarm fees	100.00
		900-Other Total		1,473.00
		Expense Total		1,991,027.00
27	Revenue	100-Oper Trans In	1110-General Operating Trans In	31,071,572.31
		100-Oper Trans In Total		31,071,572.31
		200-Local Revenues	1299-Miscellaneous	10,000.00
		200-Local Revenues Total		10,000.00
		600-State Aid	1611-State handicap aid	10,700,000.00
			1625-State Categorical Aid	160,000.00
		600-State Aid Total		10,860,000.00
		700-Federal Aid	1711-High Cost Special Ed Aid	100,000.00
			1730-Federal special projects aids	7,356,363.00
			1780-Fed Aid thru State (not DPI)	1,000,000.00
		700-Federal Aid Total		8,456,363.00
		Revenue Total		50,397,935.31
	Expense	100-Salaries	2110-Perm FT Administrator	408,175.00
			2112-Perm FT Technical	67,977.00
			2113-Perm FT teachers	22,565,589.35
			2114-Perm FT teacher consultant	327,490.48
			2115-Perm FT other professionals	288,594.79

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		100-Salaries	2117-Perm FT secretary/clerical	213,210.40
			2119-Perm FT education assistant	3,399,985.15
			2143-Temp PT Sub	458,150.00
			2145-Temp PT police officers	14,600.00
			2147-Temp PT secretary	1,200.00
			2149-Temp PT ed assistants	31,300.00
			2164-Overtime-ed interpreters	1,500.00
			2167-Overtime-secretary/clerical	9,000.00
			2169-Overtime-ed assistants	5,100.00
			2170-Add'l pay - Dept Chair	152,200.00
			2171-Add'l pay-extra assignment	85,762.00
			2173-Add'l pay-coaching	25,000.00
			2179-Other pay- NOT OT	10,000.00
			2190-Longevity pay	200.00
		100-Salaries Total		28,065,034.17
		200-Benefits	2212-WRS Contribution-Cert ER	1,536,751.41
			2214-WRS Contribution-NonCert ER	269,723.86
			2218-Contr to OPEB Trust	1,206,984.58
			2222-Fica/medicare	2,159,847.85
			2230-Life insurance	66,025.79
			2241-Health insurance	8,912,944.99
			2243-Dental insurance	567,141.83
			2251-Long term disab insurance	54,708.59
			2253-Worker's compensation	275,781.93
		200-Benefits Total		15,049,910.83
		300-Purchased Services	2312-Conference Registration Fees	104,000.00
			2313-Pupil services	485,000.00
			2314-Staff services	40,000.00
			2315-Consulting services	500.00
			2316-Site Rentals-Off KUSD Property	30,000.00

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		300-Purchased Services	2317-Independent Contractor	29,000.00
			2319-Parent services	5,000.00
			2324-Equipment maintenance	40,000.00
			2325-Vehicle Maintenance	20,000.00
			2341-Pupil Bus Travel(func 2567)	3,316,703.34
			2342-Employee Travel Exp	155,895.25
			2343-Empl in-dist mileage	150,500.00
			2344-Recruitment travel	500.00
			2345-Parent travel	500.00
			2348-Vehicle Fuel	10,000.00
			2349-Other Travel-SpEd	3,000.00
			2353-Postage	30,000.00
			2354-Printing & Copying Costs	25,200.00
			2355-Telephone	5,000.00
			2370-Payment to Non-Governmental	15,000.00
			2384-Payment to Non-WI Schl Distric	0.00
			2387-Tuition Payments(State)	30,000.00
		300-Purchased Services Total		4,495,798.59
		400-Supplies	2410-General Supplies (SPED only)	195,706.02
			2411-General supplies	752,887.70
			2413-Printer Toner & Printer Ink	244,990.00
			2415-Food supplies	45,755.00
			2416-Medical supplies	32,132.00
			2417-Copier & Printer Paper	40,000.00
			2434-Periodicals (Instructional)	20,000.00
			2435-Software (Instructional)	392,000.00
			2439-Professional Books-OtherMedia	0.00
			2440-Small Equip <\$1000 (non-tech)	23,483.00
			2442-Equip \$1000-5000 (non-tech)	30,000.00
			2444-Furnishings <\$1000 each	12,200.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		400-Supplies	2447-Tech Equip \$1000-5000	10,200.00
			2448-Small Technical Equip <\$1000	148,525.00
			2450-Objects for resale	0.00
			2470-Textbooks	0.00
			2471-Workbooks	0.00
			2480-Software (Non-Instructional)	201,938.00
			2481-Prof Books(Non-Instructional)	0.00
			2490-Media rentals	0.00
			2491-Prof Materials(Non-Instructnl)	55,500.00
		400-Supplies Total		2,205,316.72
		500-Capital Outlay	2542-Building Imprv Remodel/Replace	1,875.00
			2551-New Equip \$1000-5000 (ea.)	0.00
		500-Capital Outlay Total		1,875.00
		900-Other	2941-District dues/fees	50,000.00
			2942-Employee dues/fees	30,000.00
			2943-Student dues/fees	500,000.00
			2971-Refund pr yr/aidable	0.00
		900-Other Total		580,000.00
		Expense Total		50,397,935.31
32	Revenue	200-Local Revenues	1211-Property taxes	3,776,655.00
			1280-Interest income	2,500.00
		200-Local Revenues Total		3,779,155.00
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	770,914.20
		900-Revenue Adjustments Total		770,914.20
		Revenue Total		4,550,069.20
	Expense	600-Debt	2674-Principal/State Trust	2,050,000.00
			2684-Interest/State Trust	268,940.00
			2685-Long Term Bond Interest	2,307,025.00
		600-Debt Total		4,625,965.00
		Expense Total		4,625,965.00

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Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
34	Revenue	200-Local Revenues	1211-Property taxes	189,025.00	
			1280-Interest income	100.00	
		200-Local Revenues Total		189,125.00	
	Revenue Total				189,125.00
	Expense	600-Debt	2675-Principal-long term bond	160,000.00	
			2685-Long Term Bond Interest	32,625.00	
		600-Debt Total		192,625.00	
	Expense Total				192,625.00
	37	Revenue	200-Local Revenues	1211-Property taxes	3,192,469.00
				1280-Interest income	400.00
		200-Local Revenues Total		3,192,869.00	
Revenue Total				3,192,869.00	
Expense		600-Debt	2675-Principal-long term bond	1,920,000.00	
			2685-Long Term Bond Interest	1,310,868.76	
		600-Debt Total		3,230,868.76	
Expense Total				3,230,868.76	
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	9,315,578.00	
			1280-Interest income	2,000.00	
		200-Local Revenues Total		9,317,578.00	
		900-Revenue Adjustments	1968-Debt Premium	1,575,016.85	
			1971-Refund of Prior Year Expenses	144,250.44	
		900-Revenue Adjustments Total		1,719,267.29	
	Revenue Total				11,536,845.29
	Expense	600-Debt	2674-Principal/State Trust	1,059,000.00	
			2675-Principal-long term bond	8,045,000.00	
			2684-Interest/State Trust	261,347.50	
			2685-Long Term Bond Interest	1,793,495.51	
	600-Debt Total		11,158,843.01		

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Fund	Type	Src/Obj Type	Full Src/Obj	Total	
38	Expense Total			11,158,843.01	
43	Revenue	200-Local Revenues	1280-Interest income	60,000.00	
		200-Local Revenues Total		60,000.00	
		800-Other Financing	1875-LTD - bond proceeds	28,495,000.00	
		800-Other Financing Total		28,495,000.00	
	Revenue Total			28,555,000.00	
	Expense	300-Purchased Services	2327-Construction services	10,422,630.50	
		300-Purchased Services Total		10,422,630.50	
	Expense Total			10,422,630.50	
	47	Revenue	200-Local Revenues	1280-Interest income	20,000.00
			200-Local Revenues Total		20,000.00
Revenue Total				20,000.00	
Expense		300-Purchased Services	2327-Construction services	8,770,470.00	
		300-Purchased Services Total		8,770,470.00	
Expense Total				8,770,470.00	
50	Revenue	200-Local Revenues	1251-Pupil meals	1,000,000.00	
			1252-Adult meals	7,000.00	
			1254-Snacks	5,000.00	
			1257-Breakfast sales	57,000.00	
			1258-Milk sales	60,000.00	
			1259-Ala carte sales	900,000.00	
			1280-Interest income	500.00	
		200-Local Revenues Total		2,029,500.00	
		600-State Aid	1617-Food service state aid	141,000.00	
		600-State Aid Total		141,000.00	
		700-Federal Aid	1714-Donated commodities	500,000.00	
			1717-Food service aid	5,888,000.00	
			1730-Federal special projects aids	224,000.00	
		700-Federal Aid Total		6,612,000.00	
	Revenue Total			8,782,500.00	

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	100-Salaries	2111-Perm FT Supervisory	229,790.00
			2117-Perm FT secretary/clerical	83,283.20
			2118-Perm FT custodial	493,266.85
			2128-Perm PT custodials	334,313.52
			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		2,140,345.96
		200-Benefits	2214-WRS Contribution-NonCert ER	112,845.37
			2218-Contr to OPEB Trust	50,281.94
			2222-Fica/medicare	134,739.13
			2230-Life insurance	3,265.65
			2241-Health insurance	432,751.66
			2243-Dental insurance	30,780.52
			2251-Long term disab insurance	1,383.67
			2253-Worker's compensation	18,482.54
		200-Benefits Total		784,530.48
		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
			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
		300-Purchased Services Total		268,275.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
		400-Supplies	2411-General supplies	581,246.10
			2413-Printer Toner & Printer Ink	2,000.00
			2415-Food supplies	4,741,402.46
			2417-Copier & Printer Paper	500.00
			2435-Software (Instructional)	0.00
			2440-Small Equip <\$1000 (non-tech)	14,200.00
			2442-Equip \$1000-5000 (non-tech)	70,000.00
			2447-Tech Equip \$1000-5000	4,000.00
			2448-Small Technical Equip <\$1000	5,000.00
			2480-Software (Non-Instructional)	65,000.00
			2491-Prof Materials(Non-Instructnl)	1,000.00
		400-Supplies Total		5,484,348.56
		500-Capital Outlay	2551-New Equip \$1000-5000 (ea.)	0.00
			2557-New Tech Equip \$1000-5000(ea.)	0.00
			2561-Replace Equip \$1000-5000 (ea.)	0.00
			2562-Replace Equip >\$5000 (ea.)	30,000.00
			2572-Vehicle rental	0.00
		500-Capital Outlay Total		30,000.00
		900-Other	2942-Employee dues/fees	75,000.00
			2969-Accounting adjustments	0.00
		900-Other Total		75,000.00
		Expense Total		8,782,500.00
81	Revenue	200-Local Revenues	1211-Property taxes	500,000.00
			1219-Other taxes	0.00
			1298-Recreation Department Revenues	50,000.00
		200-Local Revenues Total		550,000.00
		Revenue Total		550,000.00
	Expense	100-Salaries	2110-Perm FT Administrator	16,260.45
			2115-Perm FT other professionals	55,473.60
			2117-Perm FT secretary/clerical	126,235.20

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	100-Salaries	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
		100-Salaries Total		310,687.25
		200-Benefits	2212-WRS Contribution-Cert ER	1,829.45
			2214-WRS Contribution-NonCert ER	13,723.03
			2218-Contr to OPEB Trust	6,412.31
			2222-Fica/medicare	21,018.76
			2230-Life insurance	893.23
			2241-Health insurance	75,180.93
			2243-Dental insurance	3,145.64
			2251-Long term disab insurance	438.31
			2253-Worker's compensation	2,899.76
		200-Benefits Total		125,541.42
		300-Purchased Services	2316-Site Rentals-Off KUSD Property	7,680.00
			2324-Equipment maintenance	100.00
			2329-Property services	16,000.00
			2331-Gas for heat	6,000.00
			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

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
81	Expense	300-Purchased Services Total		53,200.00
		400-Supplies	2411-General supplies	21,339.44
			2413-Printer Toner & Printer Ink	400.00
			2417-Copier & Printer Paper	1,100.00
			2448-Small Technical Equip <\$1000	1,000.00
		400-Supplies Total		23,839.44
		500-Capital Outlay	2542-Building Imprv Remodel/Replace	0.00
		500-Capital Outlay Total		0.00
		900-Other	2910-Taxes	4,000.00
			2941-District dues/fees	0.00
			2942-Employee dues/fees	0.00
		900-Other Total		4,000.00
		Expense Total		517,268.11
	83	Revenue	200-Local Revenues	1211-Property taxes
		200-Local Revenues Total		1,000,000.00
		Revenue Total		1,000,000.00
Expense		100-Salaries	2110-Perm FT Administrator	79,986.00
			2113-Perm FT teachers	60,385.00
			2140-Temporary Part Time	44,332.50
			2143-Temp PT Sub	0.00
			2147-Temp PT secretary	36,025.60
			2167-Overtime-secretary/clerical	784.25
			2168-Overtime-custodial	0.00
			2170-Add'l pay - Dept Chair	0.00
			2171-Add'l pay-extra assignment	11,266.05
			2179-Other pay- NOT OT	628.74
		100-Salaries Total		233,408.14
	200-Benefits	2212-WRS Contribution-Cert ER	4,800.62	
		2214-WRS Contribution-NonCert ER	9,497.72	
		2218-Contr to OPEB Trust	7,937.85	

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	200-Benefits	2222-Fica/medicare	17,855.73
			2230-Life insurance	383.13
			2241-Health insurance	39,673.02
			2243-Dental insurance	3,249.80
			2251-Long term disab insurance	356.32
			2253-Worker's compensation	2,334.08
		200-Benefits Total		86,088.27
		300-Purchased Services	2311-Prof/tech services	259,800.00
			2312-Conference Registration Fees	2,950.00
			2317-Independent Contractor	2,000.00
			2341-Pupil Bus Travel(func 2567)	1,000.00
			2342-Employee Travel Exp	500.00
			2343-Empl in-dist mileage	1,000.00
			2351-Advertising	3,500.00
			2353-Postage	2,000.00
			2354-Printing & Copying Costs	11,000.00
		300-Purchased Services Total		283,750.00
		400-Supplies	2411-General supplies	10,005.71
			2413-Printer Toner & Printer Ink	250.00
			2415-Food supplies	20,005.71
			2417-Copier & Printer Paper	2,558.97
			2448-Small Technical Equip <\$1000	500.00
		400-Supplies Total		33,320.39
		500-Capital Outlay	2542-Building Imprv Remodel/Replace	396,932.29
		500-Capital Outlay Total		396,932.29
		Expense Total		1,033,499.09
85	Expense	300-Purchased Services	2311-Prof/tech services	35,000.00
		300-Purchased Services Total		35,000.00
		Expense Total		35,000.00
86	Revenue	200-Local Revenues	1298-Recreation Department Revenues	0.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total	
86	Revenue	200-Local Revenues Total		0.00	
	Revenue Total			0.00	
	Expense	100-Salaries	2113-Perm FT teachers	0.00	
			2140-Temporary Part Time	0.00	
			2179-Other pay- NOT OT	0.00	
		100-Salaries Total		0.00	
		200-Benefits	2212-WRS Contribution-Cert ER	0.00	
			2222-Fica/medicare	0.00	
			2253-Worker's compensation	0.00	
		200-Benefits Total		0.00	
		300-Purchased Services	2311-Prof/tech services	0.00	
		300-Purchased Services Total		0.00	
		400-Supplies	2411-General supplies	0.00	
			2440-Small Equip <\$1000 (non-tech)	0.00	
			2490-Media rentals	0.00	
		400-Supplies Total		0.00	
		Expense Total			0.00
	87	Revenue	200-Local Revenues	1296-Student Parking Fee	0.00
				1298-Recreation Department Revenues	0.00
			200-Local Revenues Total		0.00
Revenue Total			0.00		
Expense		100-Salaries	2113-Perm FT teachers	0.00	
			2114-Perm FT teacher consultant	0.00	
			2179-Other pay- NOT OT	0.00	
		100-Salaries Total		0.00	
		200-Benefits	2212-WRS Contribution-Cert ER	0.00	
			2222-Fica/medicare	0.00	
		2253-Worker's compensation	0.00		
	200-Benefits Total		0.00		
	300-Purchased Services	2311-Prof/tech services	0.00		

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	300-Purchased Services	2341-Pupil Bus Travel(func 2567)	0.00
			2342-Employee Travel Exp	0.00
		300-Purchased Services Total		0.00
		400-Supplies	2411-General supplies	0.00
			2420-Apparel	0.00
			2450-Objects for resale	0.00
		400-Supplies Total		0.00
		500-Capital Outlay	2557-New Tech Equip \$1000-5000(ea.)	0.00
			2558-New Tech Equip >\$5000(ea.)	0.00
		500-Capital Outlay Total		0.00
		900-Other	2943-Student dues/fees	0.00
		900-Other Total		0.00
	Expense Total			0.00