

**Kenosha Unified School District
2019-20 Proposed Budget Detail
Public Hearing Held September 17, 2019**

Fiscal Year 2019-20

Sum of Budget							
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
10	REVENUE	200-Local Revenues	210	1211-Property taxes	70,137,883.00		
				1213-Mobile home taxes	196,000.00		
			240	1240-Payments for Services	0.00		
			260	1262-Resale revenues	177,000.00		
			270	1278-Athletic gate receipts	140,000.00		
			280	1280-Interest income	19,000.00		
				1281-St Interest Income	900,000.00		
			290	1291-Gifts	0.00		
				1292-Combined student fees	800,000.00		
				1293-Building rental fees	360,500.00		
				1296-Student Parking Fee	60,000.00		
				1299-Miscellaneous	197,684.08		
				200-Local Revenues Total		72,988,067.08	
				300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	900,000.00
				300-Interdistrict Revenues In-State Total			900,000.00
				600-State Aid	610	1612-Transportation aid	242,361.00
						1613-Library aid	910,000.00
						1618-Bilingual/bicultural aid	67,000.00
						1619-Other Categorical Aid	70,213.00
					620	1621-Equalization aid	149,659,141.00
						1628-High Poverty Aid	1,425,636.00
					630	1630-State special projects aid	601,649.30
					640	1641-Tuition Payments by State	190,000.00
					690	1691-Tax exempt computer	2,039,465.00
						1695-Per Pupil Aid	15,645,070.00
						1699-Other state grants	779,568.30
					600-State Aid Total		171,630,103.60
					700-Federal Aid	710	1713-Vocational ed aid
			730	1730-Federal special projects aids	1,715,402.00		
			750	1751-IASA Title I	6,045,399.00		

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10	REVENUE	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	1,400,000.00
			790	1790-Federal direct aid	75,000.00
		700-Federal Aid Total			9,447,039.12
		900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	150,000.00
			990	1990-Miscellaneous Revenues	39,000.00
		900-Revenue Adjustments Total			189,000.00
		REVENUE Total			255,154,209.80
	EXPENSE	100-Salaries	110	2110-Perm FT Administrator	9,253,449.90
				2111-Perm FT Supervisory	1,728,716.00
				2112-Perm FT Technical	3,429,618.00
				2113-Perm FT teachers	84,936,892.83
				2114-Perm FT teacher consultant	231,466.49
				2115-Perm FT other professionals	66,855.00
				2116-Perm FT maintenance/trade	2,304,164.60
				2117-Perm FT secretary/clerical	5,737,105.66
				2118-Perm FT custodial	6,820,054.32
				2119-Perm FT education assistant	2,107,224.22
			120	2121-Perm PT officials	45,500.00
				2128-Perm PT custodials	5,883.80
				2129-Perm PT ed assistants	29,288.51
			140	2140-Temporary Part Time	52,871.91
				2142-Temp PT technical	0.00
				2143-Temp PT Sub	2,581,763.64
				2144-Shift Differential	0.00
				2145-Temp PT police officers	297,090.53
				2147-Temp PT secretary	206,116.01
				2148-Temp PT custodial	168,711.94
				2149-Temp PT ed assistants	243,105.26
			150	2151-Vacation Pay	90,000.00
				2152-Payouts for sick leave	50,000.00
			2153-Payouts for AST retirements	10,000.00	

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total				
10	EXPENSE	100-Salaries	160	2162-Overtime-technical	9,558.98				
				2164-Overtime-ed interpreters	590.00				
				2166-Overtime-trades	75,000.00				
				2167-Overtime-secretary/clerical	44,323.29				
				2168-Overtime-custodial	154,194.59				
				2169-Overtime-ed assistants	428.44				
				170	2170-Add'l pay - Dept Chair	400,592.85			
					2171-Add'l pay-extra assignment	364,111.23			
					2172-Add'l pay-teacher subs	2,708.24			
					2173-Add'l pay-coaching	997,809.40			
					2175-Non-employee pay	60,500.00			
					2178-Curriculum writing	113,796.99			
					2179-Other pay- NOT OT	167,196.54			
					190	2192-Pay/school functions	14,360.12		
				2193-Pay/non-school functions		0.00			
				100-Salaries Total				122,801,049.29	
			200-Benefits	210		2212-WRS Contribution-Cert ER	6,493,096.64		
						2214-WRS Contribution-NonCert ER	1,614,851.71		
					2218-Contr to OPEB Trust	5,190,195.72			
					220	2222-Fica/medicare	9,381,568.63		
						230	2230-Life insurance	360,973.87	
					240		2241-Health insurance	25,049,076.18	
						2243-Dental insurance	1,953,391.76		
					2249-HSA District Contribution	2,011,597.50			
					250	2251-Long term disab insurance	215,705.14		
						2253-Worker's compensation	1,228,808.42		
						2257-Short Term Disab Insurance	300.00		
					290	2290-Employment physicals	2,000.00		
						2291-Credit reimbursements	50,000.00		
						2292-Annuity Payments by District	12,500.00		
						2295-Other Contractual Benefits	6,000.00		

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	EXPENSE	200-Benefits Total			53,570,065.57
		300-Purchased Services	310	2310-Athletic officials	128,123.59
				2311-Prof/tech services	906,696.07
				2312-Conference Registration Fees	293,522.52
				2313-Pupil services	693,524.40
				2314-Staff services	74,192.09
				2315-Consulting services	231,528.28
				2316-Site Rentals-Off KUSD Property	39,626.78
				2317-Independent Contractor	175,359.94
				2318-Legal Services	188,599.82
				2319-Parent services	195.00
			320	2321-Tech Related Repair & Maint	0.00
				2322-Rental of Computers&Equipment	6,966.00
				2324-Nontechnology Repairs and Main	277,215.00
				2325-Vehicle/Equipment Rental	255,370.49
				2326-Site Rentals	8,000.00
				2327-Construction services	1,596,665.55
				2328-Building Rentals	473,000.04
				2329-Cleaning services	758,176.73
			330	2331-Gas for heat	1,111,876.91
				2336-Electricity	2,945,320.98
				2337-Water services	448,660.00
				2339-Energy conservation	500,000.00
			340	2341-Pupil Bus Travel(func 2567)	4,274,533.53
				2342-Employee Travel Exp	478,552.01
				2343-Empl in-dist mileage	33,461.67
				2345-Parent travel	37.00
				2346-Non-Employee Travel Exp	0.00
				2348-Vehicle Fuel	80,200.00
			350	2351-Advertising	62,354.12
				2353-Postage	110,692.01

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
10	EXPENSE	300-Purchased Services	350	2354-Printing & Copying Costs	632,203.23			
				2355-Telephone	449,969.64			
				2356-Educational Television	1,344.00			
				2358-On-line Communication	129.00			
				2359-Other Communication	292.00			
			360	2361-Technology Services	1,043,886.85			
				2362-Software as a Service	19,808.63			
				370	2370-Payment to Non-Governmental	0.00		
			380	2382-Open enrollment payments	3,350,000.00			
				2386-Payments to CESA	128,170.00			
				2387-Tuition Payments(State)	1,850,998.48			
				2389-Payment to Tech Colleges	521,216.00			
			300-Purchased Services Total					24,150,468.36
			400-Supplies			410	2410-General Supplies (SPED only)	0.00
							2411-General supplies	5,158,682.38
						2413-Printer Toner & Printer Ink	110,463.98	
						2415-Food supplies	160,118.17	
						2416-Medical supplies	33,159.76	
						2417-Copier & Printer Paper	227,530.93	
		420				2420-Apparel	21,837.26	
						430	2431-AV materials (Instructional)	16,531.44
		2432-Library books (Instructional)					377,995.33	
		2433-Newspapers (Instructional)					8,352.00	
		2434-Periodicals (Instructional)					14,752.09	
		2435-Software (Instructional)					-98,924.75	
		2436-CSF Computers & Equipment					0.00	
		2439-Professional Books-OtherMedia					62,822.63	
		440				2440-Small Equip <\$1000 (non-tech)	999,131.27	
						2442-Equip \$1000-5000 (non-tech)	86,793.00	
						2444-Furnishings <\$5000 each	197,948.58	
						2447-Tech Equip \$1000-5000	0.00	

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total				
10	EXPENSE	400-Supplies	440	2448-Small Technical Equip <\$1000	77.90				
			450	2450-Objects for resale	-16,895.81				
			460	2460-Equipment Components	0.00				
			470	2470-Textbooks	2,460,851.52				
				2471-Workbooks	134,926.09				
			480	2480-Non-Capital Technology	-29,000.00				
				2481-Technology Supplies	781,273.38				
				2482-Non-Capital Tech Hardware	1,166,976.84				
				2483-Non-Capital Software	1,159,946.78				
			490	2490-Media rentals	8,305.22				
				2491-Prof Materials(Non-Instructnl)	138,684.97				
				2498-Athletic Reimbursement	-19,428.96				
				2499-Activity supplies	0.00				
				400-Supplies Total			13,162,912.00		
				500-Capital Outlay	520	2521-Land Improvements-Additions	1,300.00		
						2522-Land Improvements-Replace/Repa	0.00		
					540	2541-Building Improvement-Additions	83,989.14		
						2542-Building Imprv Remodel/Replace	320,906.91		
					550	2552-New Equip >\$5000 (ea.)	196,267.92		
						2558-New Tech Equip >\$5000(ea.)	0.00		
					560	2562-Replace Equip >\$5000 (ea.)	58,195.81		
					570	2571-Equipment rental	0.00		
						2572-Vehicle rental	0.00		
					580	2581-Tech Hardware >\$5000(ea.)	132,971.00		
						2582-Tech Software >\$5000(ea.)	0.00		
					500-Capital Outlay Total			793,630.78	
					600-Debt	680	2682-Interest-short term	500,000.00	
						690	2691-Paying agent fees	60,000.00	
					600-Debt Total			560,000.00	
					700-Insurances	710	2711-Liability insurance	250,150.00	
							2712-Property insurance	380,000.00	

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10	EXPENSE	700-Insurances	710	2716-Student insurance	0.00	
			730	2730-Unemployment comp.	75,000.00	
		700-Insurances Total			705,150.00	
		800-Transfers	820	2827-Gen Operating Trans Out to 27	31,773,603.17	
			830	2838-Operating Transfer to F38	500,000.00	
		800-Transfers Total			32,273,603.17	
		900-Other	940	2941-District dues/fees	87,142.00	
				2942-Employee dues/fees	70,166.60	
				2943-Student dues/fees	133,218.09	
				2944-False alarm fees	18,398.00	
				2945-Bank/Credit Card Fees	30,000.00	
			960	2969-Accounting adjustments	6,798,405.94	
			970	2971-Refund pr yr/aidable	0.00	
				2972-Refund pr yr/non-aidable	0.00	
			990	2990-Miscellaneous	0.00	
		900-Other Total			7,137,330.63	
		EXPENSE Total				255,154,209.80
	20	REVENUE	100-Oper Trans In	110	1110-General Operating Trans In	31,773,603.17
			100-Oper Trans In Total			31,773,603.17
			200-Local Revenues	290	1291-Gifts	0.00
				1299-Miscellaneous	11,000.00	
		200-Local Revenues Total			11,000.00	
		600-State Aid	610	1611-State handicap aid	10,767,572.00	
			620	1625-State Categorical Aid	106,000.00	
			630	1630-State special projects aid	26,000.00	
		600-State Aid Total			10,899,572.00	
		700-Federal Aid	710	1711-High Cost Special Ed Aid	28,000.00	
			730	1730-Federal special projects aids	4,848,437.00	
			780	1780-Fed Aid thru State (not DPI)	1,600,000.00	
			790	1790-Federal direct aid	2,100,000.00	
		700-Federal Aid Total			8,576,437.00	

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
20	REVENUE Total				51,260,612.17	
	EXPENSE	100-Salaries	110	2110-Perm FT Administrator	511,704.00	
				2112-Perm FT Technical	158,502.00	
				2113-Perm FT teachers	24,596,817.60	
				2114-Perm FT teacher consultant	293,744.36	
				2115-Perm FT other professionals	238,702.00	
				2117-Perm FT secretary/clerical	348,787.19	
				2118-Perm FT custodial	26,527.28	
				2119-Perm FT education assistant	5,180,671.47	
			140	2140-Temporary Part Time	0.00	
				2143-Temp PT Sub	314,233.00	
				2145-Temp PT police officers	11,800.00	
				2147-Temp PT secretary	200.00	
				2149-Temp PT ed assistants	115,565.00	
			160	2164-Overtime-ed interpreters	1,500.00	
				2167-Overtime-secretary/clerical	175.00	
				2169-Overtime-ed assistants	1,100.00	
			170	2170-Add'l pay - Dept Chair	47,200.00	
				2171-Add'l pay-extra assignment	31,762.00	
			190	2190-Longevity pay	200.00	
		100-Salaries Total				31,879,190.90
			200-Benefits	210	2212-WRS Contribution-Cert ER	1,705,166.98
					2214-WRS Contribution-NonCert ER	402,215.60
					2218-Contr to OPEB Trust	1,378,094.64
				220	2222-Fica/medicare	2,439,307.64
				230	2230-Life insurance	96,668.64
				240	2241-Health insurance	8,270,398.78
					2243-Dental insurance	646,865.45
					2249-HSA District Contribution	645,975.00
				250	2251-Long term disab insurance	58,086.83
				2253-Worker's compensation	318,854.12	

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
20	EXPENSE	200-Benefits Total			15,961,633.68
		300-Purchased Services	310	2311-Prof/tech services	0.00
				2312-Conference Registration Fees	4,000.00
				2313-Pupil services	0.00
				2315-Consulting services	0.00
				2317-Independent Contractor	8,250.00
				2319-Parent services	0.00
			320	2324-Nontechnology Repairs and Main	0.00
				2325-Vehicle/Equipment Rental	0.00
				2327-Construction services	0.00
				2328-Building Rentals	0.00
				2329-Cleaning services	0.00
			330	2336-Electricity	0.00
				2337-Water services	0.00
			340	2341-Pupil Bus Travel(func 2567)	2,904,753.34
				2342-Employee Travel Exp	4,134.00
				2343-Empl in-dist mileage	3,465.00
				2349-Other Travel-SpEd	3,000.00
			350	2351-Advertising	0.00
				2353-Postage	0.00
				2354-Printing & Copying Costs	255.00
				2355-Telephone	4,000.00
			370	2370-Payment to Non-Governmental	0.00
			380	2386-Payments to CESA	250.00
				2389-Payment to Tech Colleges	26,000.00
		300-Purchased Services Total			2,958,107.34
		400-Supplies	410	2410-General Supplies (SPED only)	500.00
				2411-General supplies	357,633.74
				2413-Printer Toner & Printer Ink	1,273.00
				2415-Food supplies	860.00
				2416-Medical supplies	1,500.00

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20	EXPENSE	400-Supplies	410	2417-Copier & Printer Paper	360.00		
			420	2420-Apparel	0.00		
			430	2431-AV materials (Instructional)	0.00		
				2432-Library books (Instructional)	0.00		
				2434-Periodicals (Instructional)	0.00		
				2435-Software (Instructional)	0.00		
				2439-Professional Books-OtherMedia	0.00		
				2440-Small Equip <\$1000 (non-tech)	5,165.84		
				2442-Equip \$1000-5000 (non-tech)	2,810.00		
				2444-Furnishings <\$5000 each	1,710.00		
				2447-Tech Equip \$1000-5000	0.00		
				2448-Small Technical Equip <\$1000	0.00		
				2450-Objects for resale	0.00		
				2470-Textbooks	0.00		
				2480-Non-Capital Technology	0.00		
				2481-Technology Supplies	70,447.97		
				2482-Non-Capital Tech Hardware	1,389.00		
				2483-Non-Capital Software	12,700.70		
				2490-Media rentals	0.00		
				2491-Prof Materials(Non-Instructnl)	350.00		
				400-Supplies Total	456,700.25		
				500-Capital Outlay	540	2541-Building Improvement-Additions	0.00
						2542-Building Imprv Remodel/Replace	3,195.00
					550	2551-New Equip \$1000-5000 (ea.)	0.00
						2552-New Equip >\$5000 (ea.)	0.00
					580	2581-Tech Hardware >\$5000(ea.)	0.00
						2582-Tech Software >\$5000(ea.)	0.00
				500-Capital Outlay Total	3,195.00		
				900-Other	940	2941-District dues/fees	0.00
						2942-Employee dues/fees	130.00
		2943-Student dues/fees	1,655.00				

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20	EXPENSE	900-Other	940	2944-False alarm fees	0.00
				2949-Other Dues/Fees	0.00
		900-Other Total			1,785.00
		EXPENSE Total			51,260,612.17
30	REVENUE	100-Oper Trans In	110	1110-General Operating Trans In	500,000.00
		100-Oper Trans In Total			500,000.00
		200-Local Revenues	210	1211-Property taxes	14,526,944.00
		200-Local Revenues Total			14,526,944.00
		900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	569,510.00
		900-Revenue Adjustments Total			569,510.00
		REVENUE Total			15,596,454.00
	EXPENSE	600-Debt	670	2674-Principal/State Trust	1,879,000.00
				2675-Principal-long term bond	7,575,000.00
			680	2684-Interest/State Trust	599,697.00
				2685-Long Term Bond Interest	5,845,667.00
			690	2691-Paying agent fees	0.00
		600-Debt Total			15,899,364.00
	EXPENSE Total			15,899,364.00	
40	REVENUE	200-Local Revenues	280	1280-Interest income	300,000.00
		200-Local Revenues Total			300,000.00
		REVENUE Total			300,000.00
	EXPENSE	100-Salaries	160	2166-Overtime-trades	0.00
				2168-Overtime-custodial	0.00
		100-Salaries Total			0.00
		200-Benefits	210	2214-WRS Contribution-NonCert ER	0.00
			220	2222-Fica/medicare	0.00
			250	2253-Worker's compensation	0.00
		200-Benefits Total			0.00
		300-Purchased Services	320	2327-Construction services	10,671,946.00
		300-Purchased Services Total			10,671,946.00
		EXPENSE Total			10,671,946.00

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50	REVENUE	200-Local Revenues	250	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	
			280	1280-Interest income	500.00	
				1281-St Interest Income	0.00	
			200-Local Revenues Total		2,029,500.00	
			600-State Aid	610	1617-Food service state aid	141,000.00
			600-State Aid Total		141,000.00	
			700-Federal Aid	710	1714-Donated commodities	500,000.00
					1717-Food service aid	5,888,000.00
				730	1730-Federal special projects aids	206,800.00
			700-Federal Aid Total		6,594,800.00	
		REVENUE Total				8,765,300.00
		EXPENSE	100-Salaries	110	2111-Perm FT Supervisory	235,586.56
					2117-Perm FT secretary/clerical	85,367.19
					2118-Perm FT custodial	495,838.38
				120	2128-Perm PT custodials	334,877.62
					2129-Perm PT ed assistants	793,296.96
				140	2149-Temp PT ed assistants	238,738.50
				160	2162-Overtime-technical	0.00
					2166-Overtime-trades	0.00
					2167-Overtime-secretary/clerical	0.00
					2168-Overtime-custodial	0.00
				190	2190-Longevity pay	1,237.50
				2194-Spec Event Pay (Food Service)	653.43	
		100-Salaries Total		2,185,596.14		
		200-Benefits	210	2212-WRS Contribution-Cert ER	0.00	
				2214-WRS Contribution-NonCert ER	113,583.45	

Kenosha Unified School District
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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	EXPENSE	200-Benefits	210	2218-Contr to OPEB Trust	50,305.34
			220	2222-Fica/medicare	135,581.88
			230	2230-Life insurance	3,608.14
			240	2241-Health insurance	444,314.65
				2243-Dental insurance	30,985.88
				2249-HSA District Contribution	0.00
			250	2251-Long term disab insurance	1,352.18
				2253-Worker's compensation	18,592.71
				200-Benefits Total	798,324.23
		300-Purchased Services	310	2311-Prof/tech services	60,000.00
				2312-Conference Registration Fees	0.00
				2316-Site Rentals-Off KUSD Property	0.00
				2317-Independent Contractor	20,000.00
			320	2324-Nontechnology Repairs and Main	100,000.00
				2325-Vehicle/Equipment Rental	0.00
				2327-Construction services	0.00
				2328-Building Rentals	0.00
			340	2342-Employee Travel Exp	51,000.00
				2343-Empl in-dist mileage	1,000.00
			350	2351-Advertising	275.00
				2353-Postage	10,000.00
				2354-Printing & Copying Costs	20,000.00
				2355-Telephone	3,000.00
			380	2387-Tuition Payments(State)	3,000.00
			300-Purchased Services Total	268,275.00	
		400-Supplies	410	2411-General supplies	482,594.66
				2413-Printer Toner & Printer Ink	2,000.00
				2415-Food supplies	4,763,809.97
				2417-Copier & Printer Paper	500.00
			420	2420-Apparel	0.00
			440	2440-Small Equip <\$1000 (non-tech)	14,200.00

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
50	EXPENSE	400-Supplies	440	2442-Equip \$1000-5000 (non-tech)	70,000.00		
				2447-Tech Equip \$1000-5000	0.00		
				2448-Small Technical Equip <\$1000	0.00		
			480	2480-Non-Capital Technology	0.00		
				2481-Technology Supplies	5,000.00		
				2482-Non-Capital Tech Hardware	4,000.00		
				2483-Non-Capital Software	65,000.00		
			490	2491-Prof Materials(Non-Instructnl)	1,000.00		
				400-Supplies Total	5,408,104.63		
			530	500-Capital Outlay	2537-Building Rental (Long Term)	0.00	
					560	2561-Replace Equip \$1000-5000 (ea.)	0.00
					2562-Replace Equip >\$5000 (ea.)	30,000.00	
			570	500-Capital Outlay Total	2572-Vehicle rental	0.00	
					500-Capital Outlay Total	30,000.00	
			940	900-Other	2942-Employee dues/fees	75,000.00	
					960	2961-Cash adjustments	0.00
				900-Other Total	75,000.00		
	EXPENSE Total	8,765,300.00					
60	EXPENSE	400-Supplies	410	2411-General supplies	0.00		
				490	2490-Media rentals	0.00	
				2499-Activity supplies	0.00		
				400-Supplies Total	0.00		
	EXPENSE Total	0.00					
70	REVENUE	200-Local Revenues	280	1280-Interest income	105,000.00		
				200-Local Revenues Total	105,000.00		
		950	900-Revenue Adjustments	1951-Dist Contrib to OPEB Trust	10,000,000.00		
				1952-Empl Contrib to OPEB Trust	385,000.00		
				970	1972-Prop Tax & Eq Aid Refund	0.00	
			900-Revenue Adjustments Total	10,385,000.00			
			REVENUE Total	10,490,000.00			
	EXPENSE	200-Benefits	230	2230-Life insurance	0.00		

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70	EXPENSE	200-Benefits	240	2241-Health insurance	0.00		
				2243-Dental insurance	0.00		
				2245-Long term care insurance	0.00		
		200-Benefits Total				0.00	
		300-Purchased Services	310	2311-Prof/tech services	0.00		
				2315-Consulting services	0.00		
				2318-Legal Services	0.00		
		300-Purchased Services Total				0.00	
		900-Other	940	2941-District dues/fees	0.00		
				990	2991-Trust Fund Expenditures	5,300,000.00	
				2994-Implicit Rate Subsidy	4,300,000.00		
		900-Other Total				9,600,000.00	
		EXPENSE Total					9,600,000.00
		80	REVENUE	200-Local Revenues	210	1211-Property taxes	1,500,000.00
1219-Other taxes	0.00						
260	1262-Resale revenues					0.00	
270	1271-Theater Admissions					0.00	
290	1291-Gifts					450.00	
1298-Recreation Department Revenues	43,937.25						
200-Local Revenues Total				1,544,387.25			
REVENUE Total					1,544,387.25		
EXPENSE	100-Salaries			110	2110-Perm FT Administrator	99,443.10	
					2113-Perm FT teachers	84,155.00	
		2114-Perm FT teacher consultant	6,500.00				
		2115-Perm FT other professionals	0.00				
		2117-Perm FT secretary/clerical	239,366.40				
		2118-Perm FT custodial	0.00				
		2119-Perm FT education assistant	42,168.57				
		120	2129-Perm PT ed assistants		20,000.00		
140	2140-Temporary Part Time	45,540.94					
	2143-Temp PT Sub	0.00					

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
80	EXPENSE	100-Salaries	140	2147-Temp PT secretary	40,182.48		
				2149-Temp PT ed assistants	60,350.00		
			160	2166-Overtime-trades	0.00		
				2167-Overtime-secretary/clerical	0.00		
				2168-Overtime-custodial	2,436.49		
				2169-Overtime-ed assistants	86.57		
				2170-Add'l pay - Dept Chair	0.00		
			170	2171-Add'l pay-extra assignment	9,823.03		
				2173-Add'l pay-coaching	8,100.00		
				2179-Other pay- NOT OT	54,959.97		
				2190-Longevity pay	460.00		
			190	2192-Pay/school functions	0.00		
				2193-Pay/non-school functions	2,800.00		
				100-Salaries Total	716,372.55		
			200-Benefits	210	2212-WRS Contribution-Cert ER	12,872.11	
					2214-WRS Contribution-NonCert ER	26,315.20	
					2218-Contr to OPEB Trust	20,246.99	
					2220	2222-Fica/medicare	49,464.27
					230	2230-Life insurance	4,222.41
					240	2241-Health insurance	116,455.38
						2243-Dental insurance	9,880.78
					2249-HSA District Contribution	9,045.00	
					250	2251-Long term disab insurance	836.87
					2253-Worker's compensation	6,600.43	
					200-Benefits Total	255,939.44	
					300-Purchased Services	310	2311-Prof/tech services
			2312-Conference Registration Fees	2,413.00			
			2313-Pupil services	0.00			
			2316-Site Rentals-Off KUSD Property	7,680.00			
			2317-Independent Contractor	507.79			
			320	2324-Nontechnology Repairs and Main			100.00

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
80	EXPENSE	300-Purchased Services	320	2325-Vehicle/Equipment Rental	0.00		
				2329-Cleaning services	1,145.75		
			330	2331-Gas for heat	6,000.00		
				2336-Electricity	14,000.00		
				2337-Water services	1,200.00		
			340	2341-Pupil Bus Travel(func 2567)	1,592.21		
				2342-Employee Travel Exp	1,240.00		
				2343-Empl in-dist mileage	3,300.00		
				2346-Non-Employee Travel Exp	0.00		
				2348-Vehicle Fuel	0.00		
			350	2351-Advertising	2,067.63		
				2353-Postage	8,803.00		
				2354-Printing & Copying Costs	22,879.91		
				2355-Telephone	2,000.00		
				2356-Educational Television	0.00		
			360	2361-Technology Services	0.00		
				300-Purchased Services Total	421,711.29		
				400-Supplies	410	2411-General supplies	160,516.88
						2413-Printer Toner & Printer Ink	695.30
						2415-Food supplies	14,209.71
						2417-Copier & Printer Paper	2,100.00
					420	2420-Apparel	0.00
					440	2440-Small Equip <\$1000 (non-tech)	225.00
						2442-Equip \$1000-5000 (non-tech)	0.00
						2444-Furnishings <\$5000 each	0.00
						2447-Tech Equip \$1000-5000	0.00
						2448-Small Technical Equip <\$1000	0.00
					450	2450-Objects for resale	0.00
					480	2480-Non-Capital Technology	0.00
						2481-Technology Supplies	1,000.00
						2482-Non-Capital Tech Hardware	51,520.00

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
80	EXPENSE	400-Supplies	490	2490-Media rentals	0.00
		400-Supplies Total			230,266.89
		500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	138,338.04
			550	2552-New Equip >\$5000 (ea.)	0.00
				2558-New Tech Equip >\$5000(ea.)	0.00
			570	2572-Vehicle rental	0.00
			580	2581-Tech Hardware >\$5000(ea.)	42,773.00
		500-Capital Outlay Total			181,111.04
		900-Other	910	2910-Taxes	4,000.00
			940	2941-District dues/fees	0.00
				2942-Employee dues/fees	0.00
				2943-Student dues/fees	1,600.00
		900-Other Total			5,600.00
		EXPENSE Total			1,811,001.21