Kenosha Unified School District 2026-27 Proposed Preliminary Budget Detail
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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Revenue	100000	200-Local Revenues	1278-Athletic gate receipts	130,000.00
10	Revenue		200-Local Revenues	1292-Combined student fees	0.00
10	Revenue		200-Local Revenues	1295-Summer school fees	0.00
10	Revenue		200-Local Revenues	1298-Recreation Department Revenues	0.00
10	Revenue		**200-Local Revenues Total**		**130,000.00**
10	Revenue	100000 Total			130,000.00
10	Revenue	200000	200-Local Revenues	1292-Combined student fees	0.00
10	Revenue		**200-Local Revenues Total**		**0.00**
10	Revenue	200000 Total			0.00
10	Revenue	400000	100-Oper Trans In	1125-Fund 25 Transfer In	120,864.00
10	Revenue		100-Oper Trans In	1127-Fund 27 Transfer In	190,153.00
10	Revenue		**100-Oper Trans In Total**		**311,017.00**
10	Revenue	400000 Total			311,017.00
10	Revenue	500000	200-Local Revenues	1211-Property taxes	84,016,502.00
10	Revenue		200-Local Revenues	1213-Mobile home taxes	170,000.00
10	Revenue		200-Local Revenues	1262-Resale revenues	165,000.00
10	Revenue		200-Local Revenues	1271-Theater Admissions	0.00
10	Revenue		200-Local Revenues	1280-Interest income	60,000.00
10	Revenue		200-Local Revenues	1281-St Interest Income	1,500,000.00
10	Revenue		200-Local Revenues	1291-Gifts	49,665.17
10	Revenue		200-Local Revenues	1292-Combined student fees	700,000.00
10	Revenue		200-Local Revenues	1293-Building rental fees	50,000.00
10	Revenue		200-Local Revenues	1296-Student Parking Fee	40,000.00
10	Revenue		200-Local Revenues	1299-Miscellaneous	540,445.40
10	Revenue		**200-Local Revenues Total**		**87,291,612.57**
10	Revenue		300-Interdistrict Revenues In-State	1345-Open enrollment reg tuition	2,500,000.00
10	Revenue		**300-Interdistrict Revenues In-State Total**		**2,500,000.00**
10	Revenue		600-State Aid	1612-Transportation aid	255,000.00
10	Revenue		600-State Aid	1613-Library aid	1,761,466.00
10	Revenue		600-State Aid	1618-Bilingual/bicultural aid	83,000.00
10	Revenue		600-State Aid	1619-Other Categorical Aid	2,550.00
10	Revenue		600-State Aid	1621-Equalization aid	144,227,162.00
10	Revenue		600-State Aid	1630-State special projects aid	194,544.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Revenue	500000	600-State Aid	1641-Tuition Payments by State	144,000.00
10	Revenue		600-State Aid	1660-State revenue via local govt	33,000.00
10	Revenue		600-State Aid	1691-Tax exempt computer	2,389,586.00
10	Revenue		600-State Aid	1695-Per Pupil Aid	13,326,320.00
10	Revenue		600-State Aid	1699-Other state grants	451,466.00
10	Revenue		**600-State Aid Total**		**162,868,094.00**
10	Revenue		700-Federal Aid	1713-Vocational ed aid	220,811.00
10	Revenue		700-Federal Aid	1730-Federal special projects aids	2,702,250.80
10	Revenue		700-Federal Aid	1751-ESEA Title I	6,626,461.70
10	Revenue		700-Federal Aid	1780-Fed Aid thru State (not DPI)	2,200,000.00
10	Revenue		700-Federal Aid	1790-Federal direct aid	85,000.00
10	Revenue		**700-Federal Aid Total**		**11,834,523.50**
10	Revenue		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	200,000.00
10	Revenue		900-Revenue Adjustments	1990-Miscellaneous Revenues	0.00
10	Revenue		**900-Revenue Adjustments Total**		**200,000.00**
10	Revenue	500000 Total			264,694,230.07
10	**Revenue Total**				**265,135,247.07**
10	Expense	100000	100-Salaries	2110-Perm FT Administrator	641,141.00
10	Expense		100-Salaries	2113-Perm FT teachers	77,524,724.37
10	Expense		100-Salaries	2114-Perm FT teacher consultant	13,880.00
10	Expense		100-Salaries	2117-Perm FT secretary/clerical	419,590.64
10	Expense		100-Salaries	2119-Perm FT education assistant	470,418.21
10	Expense		100-Salaries	2140-Temporary Part Time	9,056.77
10	Expense		100-Salaries	2143-Temp PT Sub	2,798,664.69
10	Expense		100-Salaries	2144-Shift Differential	0.00
10	Expense		100-Salaries	2145-Temp PT police officers	75.00
10	Expense		100-Salaries	2147-Temp PT secretary	7,000.00
10	Expense		100-Salaries	2149-Temp PT ed assistants	13,384.40
10	Expense		100-Salaries	2167-Overtime-secretary/clerical	5,173.56
10	Expense		100-Salaries	2169-Overtime-ed assistants	57.93
10	Expense		100-Salaries	2170-Add'l pay - Dept Chair	269,800.00
10	Expense		100-Salaries	2171-Add'l pay-extra assignment	267,659.13
10	Expense		100-Salaries	2172-Add'l pay-teacher subs	1,178.54
10	Expense		100-Salaries	2173-Add'l pay-coaching	986,943.40
10	Expense		100-Salaries	2175-Non-employee pay	60,500.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Expense	100000	100-Salaries	2178-Curriculum writing	39,512.28
10	Expense		100-Salaries	2179-Other pay- NOT OT	144,656.83
10	Expense		**100-Salaries Total**		**83,673,416.75**
10	Expense		200-Benefits	2212-WRS Contribution-Cert ER	5,906,211.91
10	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	79,441.33
10	Expense		200-Benefits	2218-Contr to OPEB Trust	2,303,829.56
10	Expense		200-Benefits	2222-Fica/medicare	6,420,349.90
10	Expense		200-Benefits	2230-Life insurance	198,429.06
10	Expense		200-Benefits	2241-Health insurance	24,612,476.19
10	Expense		200-Benefits	2243-Dental insurance	1,141,737.22
10	Expense		200-Benefits	2251-Long term disab insurance	123,435.06
10	Expense		200-Benefits	2253-Worker's compensation	840,627.54
10	Expense		200-Benefits	2291-Credit reimbursements	3,300.00
10	Expense		**200-Benefits Total**		**41,629,837.77**
10	Expense		300-Purchased Services	2310-Athletic officials	140,123.59
10	Expense		300-Purchased Services	2311-Prof/tech services	125,954.17
10	Expense		300-Purchased Services	2312-Conference Registration Fees	12,352.21
10	Expense		300-Purchased Services	2313-Pupil services	129,667.94
10	Expense		300-Purchased Services	2314-Staff services	9,316.20
10	Expense		300-Purchased Services	2316-Site Rentals-Off KUSD Property	24,461.78
10	Expense		300-Purchased Services	2317-Independent Contractor	8,479.00
10	Expense		300-Purchased Services	2319-Parent services	1,400.00
10	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	0.00
10	Expense		300-Purchased Services	2325-Vehicle/Equipment Rental	500.00
10	Expense		300-Purchased Services	2341-Pupil Bus Travel(func 2567)	0.00
10	Expense		300-Purchased Services	2342-Employee Travel Exp	11,294.43
10	Expense		300-Purchased Services	2343-Empl in-dist mileage	11,920.79
10	Expense		300-Purchased Services	2345-Pupil Lodging and Meals	2,500.00
10	Expense		300-Purchased Services	2346-Non-Employee Travel Exp	0.00
10	Expense		300-Purchased Services	2351-Advertising	3,450.00
10	Expense		300-Purchased Services	2353-Postage	17,212.37
10	Expense		300-Purchased Services	2354-Printing & Copying Costs	430,125.92
10	Expense		300-Purchased Services	2355-Telephone	16,629.23
10	Expense		300-Purchased Services	2358-On-line Communication	50.00
10	Expense		300-Purchased Services	2359-Other Communication	400.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Expense	100000	300-Purchased Services	2361-Technology Services	1,500.00
10	Expense		300-Purchased Services	2362-Software as a Service	685,643.14
10	Expense		300-Purchased Services	2373-Payment to Private Schools	0.00
10	Expense		300-Purchased Services	2386-Payments to CESA	2,415.00
10	Expense		**300-Purchased Services Total**		**1,635,395.77**
10	Expense		400-Supplies	2411-General supplies	4,506,466.86
10	Expense		400-Supplies	2413-Printer Toner & Printer Ink	57,667.23
10	Expense		400-Supplies	2415-Food supplies	67,982.82
10	Expense		400-Supplies	2416-Medical supplies	21,801.73
10	Expense		400-Supplies	2417-Copier & Printer Paper	138,277.49
10	Expense		400-Supplies	2420-Apparel	17,843.00
10	Expense		400-Supplies	2431-AV materials (Instructional)	1,394.69
10	Expense		400-Supplies	2432-Library books (Instructional)	0.00
10	Expense		400-Supplies	2434-Periodicals (Instructional)	6,303.19
10	Expense		400-Supplies	2439-Professional Books-OtherMedia	32,277.37
10	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	20,818.15
10	Expense		400-Supplies	2442-Equip $1000-10,000 (non-tech)	44,853.60
10	Expense		400-Supplies	2444-Furnishings <$10,000 each	47,066.06
10	Expense		400-Supplies	2450-Objects for resale	2,807.15
10	Expense		400-Supplies	2470-Textbooks	205,031.99
10	Expense		400-Supplies	2471-Workbooks	25,258.72
10	Expense		400-Supplies	2481-Technology Supplies	60,964.31
10	Expense		400-Supplies	2482-Non-Capital Tech Hardware	42,604.22
10	Expense		400-Supplies	2483-Non-Capital Software	113,386.97
10	Expense		400-Supplies	2490-Media rentals	18,154.15
10	Expense		400-Supplies	2491-Prof Materials(Non-Instructnl)	337.19
10	Expense		400-Supplies	2498-Athletic Reimbursement	-19,428.96
10	Expense		400-Supplies	2499-Activity supplies	0.00
10	Expense		**400-Supplies Total**		**5,411,867.93**
10	Expense		500-Capital Outlay	2552-New Equip >$10,000 (ea.)	3,000.00
10	Expense		500-Capital Outlay	2581-Tech Hardware >$10,000(ea.)	0.00
10	Expense		**500-Capital Outlay Total**		**3,000.00**
10	Expense		900-Other	2941-District dues/fees	30,167.00
10	Expense		900-Other	2942-Employee dues/fees	9,857.00
10	Expense		900-Other	2943-Student dues/fees	71,184.04

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Expense	100000	900-Other	2990-Miscellaneous	0.00
10	Expense		**900-Other Total**		**111,208.04**
10	Expense	100000 Total			132,464,726.26
10	Expense	200000	100-Salaries	2110-Perm FT Administrator	10,155,550.25
10	Expense		100-Salaries	2111-Perm FT Supervisory	882,810.00
10	Expense		100-Salaries	2112-Perm FT Technical	2,977,007.00
10	Expense		100-Salaries	2113-Perm FT teachers	10,021,822.31
10	Expense		100-Salaries	2114-Perm FT teacher consultant	285,496.00
10	Expense		100-Salaries	2115-Perm FT other professionals	265,740.00
10	Expense		100-Salaries	2116-Perm FT maintenance/trade	2,705,876.20
10	Expense		100-Salaries	2117-Perm FT secretary/clerical	5,025,662.42
10	Expense		100-Salaries	2118-Perm FT custodial	6,913,034.90
10	Expense		100-Salaries	2119-Perm FT education assistant	1,763,263.51
10	Expense		100-Salaries	2121-Perm PT officials	45,500.00
10	Expense		100-Salaries	2127-Perm PT secretary/clericals	8,482.10
10	Expense		100-Salaries	2128-Perm PT custodials	7,376.20
10	Expense		100-Salaries	2140-Temporary Part Time	23,598.00
10	Expense		100-Salaries	2143-Temp PT Sub	55,575.48
10	Expense		100-Salaries	2145-Temp PT police officers	237,811.66
10	Expense		100-Salaries	2146-Temp PT other professional	0.00
10	Expense		100-Salaries	2147-Temp PT secretary	264,498.63
10	Expense		100-Salaries	2148-Temp PT custodial	160,762.66
10	Expense		100-Salaries	2149-Temp PT ed assistants	176,990.87
10	Expense		100-Salaries	2151-Vacation Pay	90,000.00
10	Expense		100-Salaries	2152-Payouts for sick leave	50,000.00
10	Expense		100-Salaries	2153-Payouts for AST retirements	10,000.00
10	Expense		100-Salaries	2162-Overtime-technical	10,088.53
10	Expense		100-Salaries	2164-Overtime-ed interpreters	590.00
10	Expense		100-Salaries	2166-Overtime-trades	75,000.00
10	Expense		100-Salaries	2167-Overtime-secretary/clerical	25,296.45
10	Expense		100-Salaries	2168-Overtime-custodial	162,250.00
10	Expense		100-Salaries	2169-Overtime-ed assistants	46.60
10	Expense		100-Salaries	2170-Add'l pay - Dept Chair	217,001.00
10	Expense		100-Salaries	2171-Add'l pay-extra assignment	94,934.88
10	Expense		100-Salaries	2172-Add'l pay-teacher subs	2,000.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Expense	200000	100-Salaries	2173-Add'l pay-coaching	120.00
10	Expense		100-Salaries	2178-Curriculum writing	200.00
10	Expense		100-Salaries	2179-Other pay- NOT OT	15,794.28
10	Expense		100-Salaries	2192-Pay/school functions	12,878.46
10	Expense		100-Salaries	2193-Pay/non-school functions	0.00
10	Expense		**100-Salaries Total**		**42,743,058.39**
10	Expense		200-Benefits	2212-WRS Contribution-Cert ER	1,238,323.44
10	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	1,793,941.03
10	Expense		200-Benefits	2218-Contr to OPEB Trust	1,214,885.75
10	Expense		200-Benefits	2222-Fica/medicare	3,269,178.98
10	Expense		200-Benefits	2230-Life insurance	127,979.60
10	Expense		200-Benefits	2241-Health insurance	12,722,022.19
10	Expense		200-Benefits	2243-Dental insurance	590,007.86
10	Expense		200-Benefits	2251-Long term disab insurance	64,850.03
10	Expense		200-Benefits	2253-Worker's compensation	428,435.33
10	Expense		200-Benefits	2290-Employment physicals	2,000.00
10	Expense		200-Benefits	2291-Credit reimbursements	50,550.00
10	Expense		200-Benefits	2295-Other Contractual Benefits	0.00
10	Expense		**200-Benefits Total**		**21,502,174.21**
10	Expense		300-Purchased Services	2310-Athletic officials	37.00
10	Expense		300-Purchased Services	2311-Prof/tech services	751,090.44
10	Expense		300-Purchased Services	2312-Conference Registration Fees	72,657.70
10	Expense		300-Purchased Services	2313-Pupil services	930,634.64
10	Expense		300-Purchased Services	2314-Staff services	184,557.97
10	Expense		300-Purchased Services	2315-Consulting services	183,915.00
10	Expense		300-Purchased Services	2316-Site Rentals-Off KUSD Property	4,620.00
10	Expense		300-Purchased Services	2317-Independent Contractor	4,163.00
10	Expense		300-Purchased Services	2318-Legal Services	171,018.25
10	Expense		300-Purchased Services	2319-Parent services	0.00
10	Expense		300-Purchased Services	2321-Tech Releated Repair & Maint	41,820.00
10	Expense		300-Purchased Services	2322-Rental of Computers&Equipment	8,459.88
10	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	242,634.01
10	Expense		300-Purchased Services	2325-Vehicle/Equipment Rental	252,591.78
10	Expense		300-Purchased Services	2326-Site Rentals	8,000.00
10	Expense		300-Purchased Services	2327-Construction services	1,531,568.54

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10	Expense	200000	300-Purchased Services	2328-Building Rentals	449,951.19
10	Expense		300-Purchased Services	2329-Cleaning and Envir. Services	735,906.78
10	Expense		300-Purchased Services	2331-Gas for heat	912,300.00
10	Expense		300-Purchased Services	2336-Electricity	3,315,800.00
10	Expense		300-Purchased Services	2337-Water services	477,500.00
10	Expense		300-Purchased Services	2339-Energy conservation	20,000.00
10	Expense		300-Purchased Services	2341-Pupil Bus Travel(func 2567)	7,046,628.99
10	Expense		300-Purchased Services	2342-Employee Travel Exp	54,543.33
10	Expense		300-Purchased Services	2343-Empl in-dist mileage	21,888.04
10	Expense		300-Purchased Services	2348-Vehicle Fuel	80,200.00
10	Expense		300-Purchased Services	2351-Advertising	47,117.34
10	Expense		300-Purchased Services	2353-Postage	51,760.72
10	Expense		300-Purchased Services	2354-Printing & Copying Costs	165,963.76
10	Expense		300-Purchased Services	2355-Telephone	421,470.63
10	Expense		300-Purchased Services	2356-Educational Television	115.00
10	Expense		300-Purchased Services	2358-On-line Communication	158.15
10	Expense		300-Purchased Services	2361-Technology Services	2,210,584.36
10	Expense		300-Purchased Services	2362-Software as a Service	199,241.40
10	Expense		300-Purchased Services	2386-Payments to CESA	16,228.00
10	Expense		300-Purchased Services	2387-Payments to State	0.00
10	Expense		**300-Purchased Services Total**		**20,615,125.90**
10	Expense		400-Supplies	2410-General Supplies (SPED only)	1.00
10	Expense		400-Supplies	2411-General supplies	1,207,460.01
10	Expense		400-Supplies	2413-Printer Toner & Printer Ink	37,953.78
10	Expense		400-Supplies	2415-Food supplies	64,277.10
10	Expense		400-Supplies	2416-Medical supplies	6,973.38
10	Expense		400-Supplies	2417-Copier & Printer Paper	52,330.50
10	Expense		400-Supplies	2420-Apparel	0.00
10	Expense		400-Supplies	2431-AV materials (Instructional)	54,400.00
10	Expense		400-Supplies	2432-Library books (Instructional)	538,105.46
10	Expense		400-Supplies	2433-Newspapers (Instructional)	1,525.00
10	Expense		400-Supplies	2434-Periodicals (Instructional)	6,494.54
10	Expense		400-Supplies	2439-Professional Books-OtherMedia	39,100.00
10	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	903,237.30
10	Expense		400-Supplies	2442-Equip $1000-10,000 (non-tech)	10,023.80

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10	Expense	200000	400-Supplies	2444-Furnishings <$10,000 each	37,715.62
10	Expense		400-Supplies	2450-Objects for resale	-5,800.00
10	Expense		400-Supplies	2460-Equipment Components	1,000.00
10	Expense		400-Supplies	2481-Technology Supplies	43,717.08
10	Expense		400-Supplies	2482-Non-Capital Tech Hardware	445,055.72
10	Expense		400-Supplies	2483-Non-Capital Software	755,439.30
10	Expense		400-Supplies	2490-Media rentals	456.00
10	Expense		400-Supplies	2491-Prof Materials(Non-Instructnl)	24,456.72
10	Expense		**400-Supplies Total**		**4,223,922.31**
10	Expense		500-Capital Outlay	2541-Building Impr-Additions>10K	10,000.00
10	Expense		500-Capital Outlay	2542-Building Imprv Remod/Rep>10K	31,339.77
10	Expense		500-Capital Outlay	2552-New Equip >$10,000 (ea.)	37,800.00
10	Expense		500-Capital Outlay	2562-Replace Equip >$10,000 (ea.)	61,598.36
10	Expense		500-Capital Outlay	2581-Tech Hardware >$10,000(ea.)	117,613.16
10	Expense		**500-Capital Outlay Total**		**258,351.29**
10	Expense		600-Debt	2691-Paying agent fees	1,000.00
10	Expense		**600-Debt Total**		**1,000.00**
10	Expense		700-Insurances	2711-Liability insurance	255,236.00
10	Expense		700-Insurances	2712-Property insurance	743,347.00
10	Expense		700-Insurances	2730-Unemployment comp.	75,000.00
10	Expense		**700-Insurances Total**		**1,073,583.00**
10	Expense		900-Other	2941-District dues/fees	75,415.92
10	Expense		900-Other	2942-Employee dues/fees	39,458.20
10	Expense		900-Other	2943-Student dues/fees	8,230.00
10	Expense		900-Other	2944-False alarm fees	16,605.00
10	Expense		900-Other	2945-Bank/Credit Card Fees	40,000.00
10	Expense		**900-Other Total**		**179,709.12**
10	Expense	200000 Total			90,596,924.22
10	Expense	400000	300-Purchased Services	2370-Payment to Non-Governmental	0.00
10	Expense		300-Purchased Services	2382-Payment to Wisconsin SD	8,600,000.00
10	Expense		300-Purchased Services	2387-Payments to State	11,368,840.00
10	Expense		300-Purchased Services	2389-Payment to Tech Colleges	300,000.00
10	Expense		**300-Purchased Services Total**		**20,268,840.00**
10	Expense		400-Supplies	2470-Textbooks	14,000.00
10	Expense		**400-Supplies Total**		**14,000.00**

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
10	Expense	400000	800-Transfers	2827-Operating Transfer Out to F27	39,777,164.02
10	Expense		800-Transfers	2838-Operating Transfer to F38	991,727.62
10	Expense		**800-Transfers Total**		**40,768,891.64**
10	Expense		900-Other	2969-Accounting adjustments	228,281.10
10	Expense		900-Other	2971-Refund pr yr/aidable	0.00
10	Expense		900-Other	2972-Refund pr yr/non-aidable	0.00
10	Expense		**900-Other Total**		**228,281.10**
10	Expense	400000 Total			61,280,012.74
10	**Expense Total**				**284,341,663.22**
21	Revenue	500000	200-Local Revenues	1291-Gifts	2,277.00
21	Revenue		**200-Local Revenues Total**		**2,277.00**
21	Revenue	500000 Total			2,277.00
21	**Revenue Total**				**2,277.00**
21	Expense	100000	300-Purchased Services	2311-Prof/tech services	0.00
21	Expense		**300-Purchased Services Total**		**0.00**
21	Expense		400-Supplies	2411-General supplies	277,932.58
21	Expense		400-Supplies	2481-Technology Supplies	0.00
21	Expense		400-Supplies	2482-Non-Capital Tech Hardware	0.00
21	Expense		**400-Supplies Total**		**277,932.58**
21	Expense	100000 Total			277,932.58
21	Expense	200000	100-Salaries	2113-Perm FT teachers	0.00
21	Expense		100-Salaries	2171-Add'l pay-extra assignment	0.00
21	Expense		**100-Salaries Total**		**0.00**
21	Expense		200-Benefits	2212-WRS Contribution-Cert ER	0.00
21	Expense		200-Benefits	2222-Fica/medicare	0.00
21	Expense		200-Benefits	2253-Worker's compensation	0.00
21	Expense		**200-Benefits Total**		**0.00**
21	Expense		300-Purchased Services	2311-Prof/tech services	0.00
21	Expense		**300-Purchased Services Total**		**0.00**
21	Expense		400-Supplies	2411-General supplies	223,453.36
21	Expense		400-Supplies	2415-Food supplies	0.00
21	Expense		400-Supplies	2420-Apparel	0.00
21	Expense		400-Supplies	2450-Objects for resale	0.00
21	Expense		400-Supplies	2499-Activity supplies	1,456,774.60

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
21	Expense	200000	**400-Supplies Total**		**1,680,227.96**
21	Expense	200000 Total			1,680,227.96
21	Expense	400000	300-Purchased Services	2370-Payment to Non-Governmental	315,229.03
21	Expense		**300-Purchased Services Total**		**315,229.03**
21	Expense	400000 Total			315,229.03
21	**Expense Total**				**2,273,389.57**
25	Revenue	500000	700-Federal Aid	1790-Federal direct aid	2,881,827.00
25	Revenue		**700-Federal Aid Total**		**2,881,827.00**
25	Revenue	500000 Total			2,881,827.00
25	**Revenue Total**				**2,881,827.00**
25	Expense	100000	100-Salaries	2113-Perm FT teachers	330,676.38
25	Expense		100-Salaries	2119-Perm FT education assistant	576,440.44
25	Expense		100-Salaries	2149-Temp PT ed assistants	0.00
25	Expense		**100-Salaries Total**		**907,116.82**
25	Expense		200-Benefits	2212-WRS Contribution-Cert ER	23,891.37
25	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	41,647.83
25	Expense		200-Benefits	2218-Contr to OPEB Trust	27,213.50
25	Expense		200-Benefits	2222-Fica/medicare	69,394.43
25	Expense		200-Benefits	2230-Life insurance	1,514.64
25	Expense		200-Benefits	2241-Health insurance	517,837.68
25	Expense		200-Benefits	2243-Dental insurance	20,117.93
25	Expense		200-Benefits	2251-Long term disab insurance	1,451.34
25	Expense		200-Benefits	2253-Worker's compensation	9,071.18
25	Expense		**200-Benefits Total**		**712,139.90**
25	Expense		300-Purchased Services	2314-Staff services	0.00
25	Expense		300-Purchased Services	2362-Software as a Service	22,500.00
25	Expense		300-Purchased Services	2386-Payments to CESA	0.00
25	Expense		**300-Purchased Services Total**		**22,500.00**
25	Expense		400-Supplies	2411-General supplies	162,756.51
25	Expense		400-Supplies	2413-Printer Toner & Printer Ink	0.00
25	Expense		**400-Supplies Total**		**162,756.51**
25	Expense	100000 Total			1,804,513.23
25	Expense	200000	100-Salaries	2110-Perm FT Administrator	104,283.20
25	Expense		100-Salaries	2113-Perm FT teachers	94,873.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
25	Expense	200000	100-Salaries	2117-Perm FT secretary/clerical	161,822.64
25	Expense		100-Salaries	2118-Perm FT custodial	3,092.96
25	Expense		100-Salaries	2119-Perm FT education assistant	156,463.67
25	Expense		100-Salaries	2171-Add'l pay-extra assignment	0.00
25	Expense		**100-Salaries Total**		**520,535.47**
25	Expense		200-Benefits	2212-WRS Contribution-Cert ER	6,854.57
25	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	30,754.12
25	Expense		200-Benefits	2218-Contr to OPEB Trust	15,616.07
25	Expense		200-Benefits	2222-Fica/medicare	39,820.95
25	Expense		200-Benefits	2230-Life insurance	1,697.88
25	Expense		200-Benefits	2241-Health insurance	135,923.06
25	Expense		200-Benefits	2243-Dental insurance	8,183.46
25	Expense		200-Benefits	2251-Long term disab insurance	832.85
25	Expense		200-Benefits	2253-Worker's compensation	5,205.34
25	Expense		**200-Benefits Total**		**244,888.30**
25	Expense		300-Purchased Services	2312-Conference Registration Fees	7,109.00
25	Expense		300-Purchased Services	2313-Pupil services	0.00
25	Expense		300-Purchased Services	2314-Staff services	4,912.00
25	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	0.00
25	Expense		300-Purchased Services	2325-Vehicle/Equipment Rental	0.00
25	Expense		300-Purchased Services	2327-Construction services	169,565.00
25	Expense		300-Purchased Services	2329-Cleaning and Envir. Services	0.00
25	Expense		300-Purchased Services	2331-Gas for heat	0.00
25	Expense		300-Purchased Services	2336-Electricity	0.00
25	Expense		300-Purchased Services	2337-Water services	0.00
25	Expense		300-Purchased Services	2342-Employee Travel Exp	1,200.00
25	Expense		300-Purchased Services	2351-Advertising	0.00
25	Expense		300-Purchased Services	2353-Postage	0.00
25	Expense		300-Purchased Services	2354-Printing & Copying Costs	0.00
25	Expense		**300-Purchased Services Total**		**182,786.00**
25	Expense		900-Other	2941-District dues/fees	0.00
25	Expense		**900-Other Total**		**0.00**
25	Expense	200000 Total			948,209.77
25	Expense	400000	800-Transfers	2810-Operating Transfer Out to F10	129,104.00
25	Expense		**800-Transfers Total**		**129,104.00**

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
25	Expense	400000 Total			129,104.00
25	**Expense Total**				**2,881,827.00**
27	Revenue	400000	100-Oper Trans In	1110-General Operating Trans In	39,777,164.02
27	Revenue		**100-Oper Trans In Total**		**39,777,164.02**
27	Revenue	400000 Total			39,777,164.02
27	Revenue	500000	300-Interdistrict Revenues In-State	1316-Transit of aid - special educa	0.00
27	Revenue		300-Interdistrict Revenues In-State	1347-Open enrollment special ed tui	33,000.00
27	Revenue		**300-Interdistrict Revenues In-State Total**		**33,000.00**
27	Revenue		600-State Aid	1611-State handicap aid	16,781,679.00
27	Revenue		600-State Aid	1625-State Categorical Aid	320,000.00
27	Revenue		**600-State Aid Total**		**17,101,679.00**
27	Revenue		700-Federal Aid	1730-Federal special projects aids	4,906,057.64
27	Revenue		700-Federal Aid	1780-Fed Aid thru State (not DPI)	1,080,000.00
27	Revenue		**700-Federal Aid Total**		**5,986,057.64**
27	Revenue	500000 Total			23,120,736.64
27	**Revenue Total**				**62,897,900.66**
27	Expense	100000	100-Salaries	2110-Perm FT Administrator	128,324.00
27	Expense		100-Salaries	2113-Perm FT teachers	23,055,768.10
27	Expense		100-Salaries	2114-Perm FT teacher consultant	183,984.90
27	Expense		100-Salaries	2119-Perm FT education assistant	6,922,219.93
27	Expense		100-Salaries	2143-Temp PT Sub	311,262.54
27	Expense		100-Salaries	2149-Temp PT ed assistants	115,477.45
27	Expense		100-Salaries	2164-Overtime-ed interpreters	1,500.00
27	Expense		100-Salaries	2169-Overtime-ed assistants	1,100.00
27	Expense		100-Salaries	2171-Add'l pay-extra assignment	2,625.00
27	Expense		100-Salaries	2190-Longevity pay	200.00
27	Expense		**100-Salaries Total**		**30,722,461.92**
27	Expense		200-Benefits	2212-WRS Contribution-Cert ER	1,682,932.65
27	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	520,286.88
27	Expense		200-Benefits	2218-Contr to OPEB Trust	891,557.73
27	Expense		200-Benefits	2222-Fica/medicare	2,355,646.74
27	Expense		200-Benefits	2230-Life insurance	70,314.24
27	Expense		200-Benefits	2241-Health insurance	11,281,946.02
27	Expense		200-Benefits	2243-Dental insurance	526,622.70

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
27	Expense	100000	200-Benefits	2251-Long term disab insurance	47,388.94
27	Expense		200-Benefits	2253-Worker's compensation	307,931.22
27	Expense		**200-Benefits Total**		**17,684,627.12**
27	Expense		300-Purchased Services	2313-Pupil services	10,000.00
27	Expense		300-Purchased Services	2316-Site Rentals-Off KUSD Property	0.00
27	Expense		300-Purchased Services	2343-Empl in-dist mileage	58.93
27	Expense		300-Purchased Services	2354-Printing & Copying Costs	0.00
27	Expense		300-Purchased Services	2362-Software as a Service	742.55
27	Expense		300-Purchased Services	2371-Payment to Private Vendors	0.00
27	Expense		**300-Purchased Services Total**		**10,801.48**
27	Expense		400-Supplies	2411-General supplies	95,888.08
27	Expense		400-Supplies	2413-Printer Toner & Printer Ink	1,074.64
27	Expense		400-Supplies	2415-Food supplies	1,096.50
27	Expense		400-Supplies	2434-Periodicals (Instructional)	0.00
27	Expense		400-Supplies	2439-Professional Books-OtherMedia	308.64
27	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	410.84
27	Expense		400-Supplies	2444-Furnishings <$10,000 each	589.44
27	Expense		400-Supplies	2450-Objects for resale	0.00
27	Expense		400-Supplies	2481-Technology Supplies	5,512.53
27	Expense		400-Supplies	2482-Non-Capital Tech Hardware	4,904.36
27	Expense		400-Supplies	2483-Non-Capital Software	115.45
27	Expense		400-Supplies	2490-Media rentals	51.50
27	Expense		400-Supplies	2499-Activity supplies	0.00
27	Expense		**400-Supplies Total**		**109,951.98**
27	Expense		900-Other	2943-Student dues/fees	478.50
27	Expense		**900-Other Total**		**478.50**
27	Expense	100000 Total			48,528,321.00
27	Expense	200000	100-Salaries	2110-Perm FT Administrator	417,618.00
27	Expense		100-Salaries	2112-Perm FT Technical	259,395.00
27	Expense		100-Salaries	2113-Perm FT teachers	5,181,239.39
27	Expense		100-Salaries	2115-Perm FT other professionals	434,334.00
27	Expense		100-Salaries	2117-Perm FT secretary/clerical	212,118.40
27	Expense		100-Salaries	2147-Temp PT secretary	200.00
27	Expense		100-Salaries	2167-Overtime-secretary/clerical	175.00
27	Expense		100-Salaries	2171-Add'l pay-extra assignment	17,249.00

Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
27	Expense	200000	100-Salaries	2172-Add'l pay-teacher subs	1,108.00
27	Expense		**100-Salaries Total**		**6,523,436.79**
27	Expense		200-Benefits	2212-WRS Contribution-Cert ER	422,747.84
27	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	44,607.33
27	Expense		200-Benefits	2218-Contr to OPEB Trust	185,796.07
27	Expense		200-Benefits	2222-Fica/medicare	498,826.24
27	Expense		200-Benefits	2230-Life insurance	14,404.92
27	Expense		200-Benefits	2241-Health insurance	1,928,076.43
27	Expense		200-Benefits	2243-Dental insurance	90,576.53
27	Expense		200-Benefits	2251-Long term disab insurance	9,947.33
27	Expense		200-Benefits	2253-Worker's compensation	65,196.71
27	Expense		**200-Benefits Total**		**3,260,179.40**
27	Expense		300-Purchased Services	2312-Conference Registration Fees	1,359.11
27	Expense		300-Purchased Services	2313-Pupil services	15,225.00
27	Expense		300-Purchased Services	2314-Staff services	0.00
27	Expense		300-Purchased Services	2319-Parent services	0.00
27	Expense		300-Purchased Services	2321-Tech Releated Repair & Maint	0.00
27	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	95.00
27	Expense		300-Purchased Services	2325-Vehicle/Equipment Rental	0.00
27	Expense		300-Purchased Services	2328-Building Rentals	0.00
27	Expense		300-Purchased Services	2341-Pupil Bus Travel(func 2567)	4,277,917.00
27	Expense		300-Purchased Services	2342-Employee Travel Exp	1,017.58
27	Expense		300-Purchased Services	2343-Empl in-dist mileage	5,573.70
27	Expense		300-Purchased Services	2353-Postage	518.31
27	Expense		300-Purchased Services	2354-Printing & Copying Costs	149.60
27	Expense		300-Purchased Services	2355-Telephone	1,316.46
27	Expense		300-Purchased Services	2362-Software as a Service	0.00
27	Expense		300-Purchased Services	2386-Payments to CESA	292.25
27	Expense		**300-Purchased Services Total**		**4,303,464.01**
27	Expense		400-Supplies	2411-General supplies	24,180.12
27	Expense		400-Supplies	2413-Printer Toner & Printer Ink	866.50
27	Expense		400-Supplies	2416-Medical supplies	197.46
27	Expense		400-Supplies	2417-Copier & Printer Paper	197.45
27	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	208.93
27	Expense		400-Supplies	2481-Technology Supplies	139.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
27	Expense	200000	400-Supplies	2482-Non-Capital Tech Hardware	0.00
27	Expense		400-Supplies	2483-Non-Capital Software	11,724.00
27	Expense		400-Supplies	2491-Prof Materials(Non-Instructnl)	0.00
27	Expense		**400-Supplies Total**		**37,513.46**
27	Expense		900-Other	2942-Employee dues/fees	200.00
27	Expense		**900-Other Total**		**200.00**
27	Expense	200000 Total			14,124,793.66
27	Expense	400000	300-Purchased Services	2370-Payment to Non-Governmental	0.00
27	Expense		300-Purchased Services	2382-Payment to Wisconsin SD	25,000.00
27	Expense		**300-Purchased Services Total**		**25,000.00**
27	Expense		800-Transfers	2810-Operating Transfer Out to F10	219,786.00
27	Expense		**800-Transfers Total**		**219,786.00**
27	Expense	400000 Total			244,786.00
27	**Expense Total**				**62,897,900.66**
38	Revenue	400000	100-Oper Trans In	1110-General Operating Trans In	991,727.62
38	Revenue		**100-Oper Trans In Total**		**991,727.62**
38	Revenue	400000 Total			991,727.62
38	Revenue	500000	200-Local Revenues	1211-Property taxes	7,199,128.00
38	Revenue		**200-Local Revenues Total**		**7,199,128.00**
38	Revenue	500000 Total			7,199,128.00
38	**Revenue Total**				**8,190,855.62**
38	Expense	200000	600-Debt	2674-Principal/State Trust	682,172.83
38	Expense		600-Debt	2675-Principal-long term bond	5,355,000.00
38	Expense		600-Debt	2684-Interest/State Trust	309,554.79
38	Expense		600-Debt	2685-Long Term Bond Interest	1,955,172.00
38	Expense		**600-Debt Total**		**8,301,899.62**
38	Expense	200000 Total			8,301,899.62
38	**Expense Total**				**8,301,899.62**
39	Revenue	500000	200-Local Revenues	1211-Property taxes	5,125,544.00
39	Revenue		**200-Local Revenues Total**		**5,125,544.00**
39	Revenue	500000 Total			5,125,544.00
39	**Revenue Total**				**5,125,544.00**
39	Expense	200000	600-Debt	2675-Principal-long term bond	4,505,000.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
39	Expense	200000	600-Debt	2685-Long Term Bond Interest	706,069.00
39	Expense		**600-Debt Total**		**5,211,069.00**
39	Expense	200000 Total			5,211,069.00
39	**Expense Total**				**5,211,069.00**
49	Revenue	500000	200-Local Revenues	1280-Interest income	50,000.00
49	Revenue		**200-Local Revenues Total**		**50,000.00**
49	Revenue	500000 Total			50,000.00
49	**Revenue Total**				**50,000.00**
49	Expense	200000	300-Purchased Services	2327-Construction services	5,862,136.33
49	Expense		**300-Purchased Services Total**		**5,862,136.33**
49	Expense	200000 Total			5,862,136.33
49	**Expense Total**				**5,862,136.33**
50	Revenue	200000	200-Local Revenues	1251-Pupil meals	400,000.00
50	Revenue		200-Local Revenues	1252-Adult meals	4,800.00
50	Revenue		200-Local Revenues	1254-Snacks	13,000.00
50	Revenue		200-Local Revenues	1257-Breakfast sales	1,000.00
50	Revenue		200-Local Revenues	1258-Milk sales	23,000.00
50	Revenue		200-Local Revenues	1259-Ala carte sales	483,000.00
50	Revenue		200-Local Revenues	1281-St Interest Income	5,000.00
50	Revenue		**200-Local Revenues Total**		**929,800.00**
50	Revenue		600-State Aid	1617-Food service state aid	155,000.00
50	Revenue		**600-State Aid Total**		**155,000.00**
50	Revenue		700-Federal Aid	1714-Donated commodities	760,000.00
50	Revenue		700-Federal Aid	1717-Food service aid	5,415,000.00
50	Revenue		**700-Federal Aid Total**		**6,175,000.00**
50	Revenue	200000 Total			7,259,800.00
50	**Revenue Total**				**7,259,800.00**
50	Expense	200000	100-Salaries	2110-Perm FT Administrator	106,176.00
50	Expense		100-Salaries	2111-Perm FT Supervisory	163,604.00
50	Expense		100-Salaries	2117-Perm FT secretary/clerical	108,971.20
50	Expense		100-Salaries	2118-Perm FT custodial	586,963.18
50	Expense		100-Salaries	2128-Perm PT custodials	403,179.60
50	Expense		100-Salaries	2129-Perm PT ed assistants	1,269,442.98

Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
50	Expense	200000	100-Salaries	2149-Temp PT ed assistants	204,503.50
50	Expense		100-Salaries	2162-Overtime-technical	5,818.17
50	Expense		100-Salaries	2167-Overtime-secretary/clerical	500.00
50	Expense		100-Salaries	2168-Overtime-custodial	147.84
50	Expense		100-Salaries	2194-Spec Event Pay (Food Service)	300.00
50	Expense		**100-Salaries Total**		**2,849,606.47**
50	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	128,229.84
50	Expense		200-Benefits	2218-Contr to OPEB Trust	42,927.57
50	Expense		200-Benefits	2222-Fica/medicare	151,970.54
50	Expense		200-Benefits	2230-Life insurance	6,411.15
50	Expense		200-Benefits	2241-Health insurance	784,006.03
50	Expense		200-Benefits	2243-Dental insurance	37,015.60
50	Expense		200-Benefits	2251-Long term disab insurance	2,271.59
50	Expense		200-Benefits	2253-Worker's compensation	23,953.68
50	Expense		**200-Benefits Total**		**1,176,786.00**
50	Expense		300-Purchased Services	2311-Prof/tech services	8,000.00
50	Expense		300-Purchased Services	2312-Conference Registration Fees	1,000.00
50	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	135,000.00
50	Expense		300-Purchased Services	2325-Vehicle/Equipment Rental	5,437.50
50	Expense		300-Purchased Services	2327-Construction services	0.00
50	Expense		300-Purchased Services	2342-Employee Travel Exp	1,250.00
50	Expense		300-Purchased Services	2343-Empl in-dist mileage	2,000.00
50	Expense		300-Purchased Services	2351-Advertising	136.17
50	Expense		300-Purchased Services	2353-Postage	200.00
50	Expense		300-Purchased Services	2354-Printing & Copying Costs	3,204.91
50	Expense		300-Purchased Services	2355-Telephone	400.00
50	Expense		300-Purchased Services	2387-Payments to State	258,000.00
50	Expense		**300-Purchased Services Total**		**414,628.58**
50	Expense		400-Supplies	2411-General supplies	356,200.00
50	Expense		400-Supplies	2413-Printer Toner & Printer Ink	2,500.00
50	Expense		400-Supplies	2415-Food supplies	3,816,000.00
50	Expense		400-Supplies	2417-Copier & Printer Paper	200.00
50	Expense		400-Supplies	2420-Apparel	2,200.00
50	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	8,000.00
50	Expense		400-Supplies	2444-Furnishings <$10,000 each	0.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
50	Expense	200000	400-Supplies	2481-Technology Supplies	193.65
50	Expense		400-Supplies	2482-Non-Capital Tech Hardware	0.00
50	Expense		400-Supplies	2483-Non-Capital Software	40,200.00
50	Expense		**400-Supplies Total**		**4,225,493.65**
50	Expense		500-Capital Outlay	2562-Replace Equip >$10,000 (ea.)	0.00
50	Expense		**500-Capital Outlay Total**		**0.00**
50	Expense		900-Other	2942-Employee dues/fees	700.00
50	Expense		900-Other	2945-Bank/Credit Card Fees	25,000.00
50	Expense		**900-Other Total**		**25,700.00**
50	Expense	200000 Total			8,692,214.70
50	**Expense Total**				**8,692,214.70**
60	Expense	200000	400-Supplies	2411-General supplies	0.00
60	Expense		400-Supplies	2490-Media rentals	0.00
60	Expense		400-Supplies	2499-Activity supplies	0.00
60	Expense		**400-Supplies Total**		**0.00**
60	Expense	200000 Total			0.00
60	**Expense Total**				**0.00**
73	Revenue	500000	200-Local Revenues	1280-Interest income	2,900,000.00
73	Revenue		**200-Local Revenues Total**		**2,900,000.00**
73	Revenue		900-Revenue Adjustments	1951-Dist Contrib to OPEB Trust	4,696,654.93
73	Revenue		900-Revenue Adjustments	1952-Empl Contrib to OPEB Trust	728,000.00
73	Revenue		**900-Revenue Adjustments Total**		**5,424,654.93**
73	Revenue	500000 Total			8,324,654.93
73	**Revenue Total**				**8,324,654.93**
73	Expense	400000	900-Other	2991-Trust Fund Expenditures	4,900,000.00
73	Expense		900-Other	2994-Implicit Rate Subsidy	3,500,000.00
73	Expense		**900-Other Total**		**8,400,000.00**
73	Expense	400000 Total			8,400,000.00
73	**Expense Total**				**8,400,000.00**
81	Revenue	300000	200-Local Revenues	1298-Recreation Department Revenues	0.00
81	Revenue		**200-Local Revenues Total**		**0.00**
81	Revenue	300000 Total			0.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
81	Revenue	500000	200-Local Revenues	1211-Property taxes	500,000.00
81	Revenue		200-Local Revenues	1298-Recreation Department Revenues	10,000.00
81	Revenue		**200-Local Revenues Total**		**510,000.00**
81	Revenue	500000 Total			510,000.00
81	**Revenue Total**				**510,000.00**
81	Expense	200000	100-Salaries	2148-Temp PT custodial	15,263.40
81	Expense		100-Salaries	2168-Overtime-custodial	0.00
81	Expense		100-Salaries	2179-Other pay- NOT OT	14,854.25
81	Expense		**100-Salaries Total**		**30,117.65**
81	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	0.00
81	Expense		200-Benefits	2222-Fica/medicare	1,167.65
81	Expense		200-Benefits	2253-Worker's compensation	152.63
81	Expense		**200-Benefits Total**		**1,320.28**
81	Expense		300-Purchased Services	2329-Cleaning and Envir. Services	1,145.75
81	Expense		300-Purchased Services	2341-Pupil Bus Travel(func 2567)	500.00
81	Expense		**300-Purchased Services Total**		**1,645.75**
81	Expense		500-Capital Outlay	2542-Building Imprv Remod/Rep>10K	5,000.00
81	Expense		**500-Capital Outlay Total**		**5,000.00**
81	Expense	200000 Total			38,083.68
81	Expense	300000	100-Salaries	2110-Perm FT Administrator	17,090.55
81	Expense		100-Salaries	2117-Perm FT secretary/clerical	191,692.80
81	Expense		100-Salaries	2119-Perm FT education assistant	27,076.03
81	Expense		100-Salaries	2129-Perm PT ed assistants	20,000.00
81	Expense		100-Salaries	2149-Temp PT ed assistants	58,350.00
81	Expense		100-Salaries	2168-Overtime-custodial	2,000.00
81	Expense		100-Salaries	2173-Add'l pay-coaching	8,100.00
81	Expense		100-Salaries	2190-Longevity pay	460.00
81	Expense		100-Salaries	2193-Pay/non-school functions	2,800.00
81	Expense		**100-Salaries Total**		**327,569.38**
81	Expense		200-Benefits	2212-WRS Contribution-Cert ER	1,974.79
81	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	16,081.05
81	Expense		200-Benefits	2218-Contr to OPEB Trust	7,075.78
81	Expense		200-Benefits	2222-Fica/medicare	22,463.25
81	Expense		200-Benefits	2230-Life insurance	358.32
81	Expense		200-Benefits	2241-Health insurance	141,200.56

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
81	Expense	300000	200-Benefits	2243-Dental insurance	6,427.49
81	Expense		200-Benefits	2251-Long term disab insurance	377.36
81	Expense		200-Benefits	2253-Worker's compensation	3,088.59
81	Expense		**200-Benefits Total**		**199,047.19**
81	Expense		300-Purchased Services	2316-Site Rentals-Off KUSD Property	7,680.00
81	Expense		300-Purchased Services	2324-Buildg and Non Tech Rep. Main.	100.00
81	Expense		300-Purchased Services	2331-Gas for heat	6,000.00
81	Expense		300-Purchased Services	2336-Electricity	11,000.00
81	Expense		300-Purchased Services	2337-Water services	1,200.00
81	Expense		300-Purchased Services	2342-Employee Travel Exp	0.00
81	Expense		300-Purchased Services	2343-Empl in-dist mileage	1,400.00
81	Expense		300-Purchased Services	2351-Advertising	668.03
81	Expense		300-Purchased Services	2353-Postage	1,000.00
81	Expense		300-Purchased Services	2354-Printing & Copying Costs	2,651.97
81	Expense		300-Purchased Services	2355-Telephone	2,000.00
81	Expense		300-Purchased Services	2356-Educational Television	0.00
81	Expense		**300-Purchased Services Total**		**33,700.00**
81	Expense		400-Supplies	2411-General supplies	17,910.86
81	Expense		400-Supplies	2413-Printer Toner & Printer Ink	400.00
81	Expense		400-Supplies	2415-Food supplies	0.00
81	Expense		400-Supplies	2417-Copier & Printer Paper	1,100.00
81	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	225.00
81	Expense		400-Supplies	2481-Technology Supplies	1,000.00
81	Expense		400-Supplies	2498-Athletic Reimbursement	6,750.00
81	Expense		**400-Supplies Total**		**27,385.86**
81	Expense		900-Other	2910-Taxes	0.00
81	Expense		900-Other	2943-Student dues/fees	0.00
81	Expense		**900-Other Total**		**0.00**
81	Expense	300000 Total			587,702.43
81	**Expense Total**				**625,786.11**
83	Revenue	500000	200-Local Revenues	1211-Property taxes	725,662.00
83	Revenue		**200-Local Revenues Total**		**725,662.00**
83	Revenue	500000 Total			725,662.00
83	**Revenue Total**				**725,662.00**

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
83	Expense	200000	100-Salaries	2140-Temporary Part Time	35,653.61
83	Expense		100-Salaries	2147-Temp PT secretary	10,000.00
83	Expense		100-Salaries	2168-Overtime-custodial	436.49
83	Expense		100-Salaries	2171-Add'l pay-extra assignment	10,234.87
83	Expense		100-Salaries	2179-Other pay- NOT OT	991.72
83	Expense		**100-Salaries Total**		**57,316.69**
83	Expense		200-Benefits	2212-WRS Contribution-Cert ER	754.82
83	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	2,616.71
83	Expense		200-Benefits	2222-Fica/medicare	5,462.99
83	Expense		200-Benefits	2230-Life insurance	15.81
83	Expense		200-Benefits	2251-Long term disab insurance	0.00
83	Expense		200-Benefits	2253-Worker's compensation	794.84
83	Expense		**200-Benefits Total**		**9,645.17**
83	Expense		300-Purchased Services	2311-Prof/tech services	392,716.00
83	Expense		300-Purchased Services	2312-Conference Registration Fees	1,700.00
83	Expense		300-Purchased Services	2317-Independent Contractor	800.00
83	Expense		300-Purchased Services	2342-Employee Travel Exp	308.97
83	Expense		300-Purchased Services	2343-Empl in-dist mileage	1,900.00
83	Expense		300-Purchased Services	2351-Advertising	973.33
83	Expense		300-Purchased Services	2353-Postage	1,194.03
83	Expense		300-Purchased Services	2354-Printing & Copying Costs	9,227.94
83	Expense		300-Purchased Services	2355-Telephone	400.00
83	Expense		300-Purchased Services	2362-Software as a Service	200.00
83	Expense		**300-Purchased Services Total**		**409,420.27**
83	Expense		400-Supplies	2411-General supplies	11,472.85
83	Expense		400-Supplies	2413-Printer Toner & Printer Ink	259.30
83	Expense		400-Supplies	2415-Food supplies	21,000.00
83	Expense		400-Supplies	2417-Copier & Printer Paper	1,000.00
83	Expense		400-Supplies	2440-Small Equip <$1000 (non-tech)	629.95
83	Expense		400-Supplies	2442-Equip $1000-10,000 (non-tech)	1,525.00
83	Expense		400-Supplies	2481-Technology Supplies	35.57
83	Expense		400-Supplies	2482-Non-Capital Tech Hardware	1,611.20
83	Expense		400-Supplies	2483-Non-Capital Software	100.00
83	Expense		400-Supplies	2491-Prof Materials(Non-Instructnl)	250.00
83	Expense		**400-Supplies Total**		**37,883.87**

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
83	Expense	200000	900-Other	2942-Employee dues/fees	150.00
83	Expense		**900-Other Total**		**150.00**
83	Expense	200000 Total			514,416.00
83	Expense	300000	100-Salaries	2111-Perm FT Supervisory	91,467.00
83	Expense		100-Salaries	2113-Perm FT teachers	83,967.00
83	Expense		100-Salaries	2117-Perm FT secretary/clerical	53,456.00
83	Expense		100-Salaries	2119-Perm FT education assistant	29,198.61
83	Expense		100-Salaries	2127-Perm PT secretary/clericals	12,723.14
83	Expense		100-Salaries	2147-Temp PT secretary	40,182.48
83	Expense		**100-Salaries Total**		**310,994.23**
83	Expense		200-Benefits	2212-WRS Contribution-Cert ER	6,066.62
83	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	13,499.54
83	Expense		200-Benefits	2218-Contr to OPEB Trust	7,742.66
83	Expense		200-Benefits	2222-Fica/medicare	20,717.10
83	Expense		200-Benefits	2230-Life insurance	1,004.40
83	Expense		200-Benefits	2241-Health insurance	107,215.97
83	Expense		200-Benefits	2243-Dental insurance	5,235.18
83	Expense		200-Benefits	2251-Long term disab insurance	433.31
83	Expense		200-Benefits	2253-Worker's compensation	2,708.12
83	Expense		**200-Benefits Total**		**164,622.90**
83	Expense	300000 Total			475,617.13
83	**Expense Total**				**990,033.13**
86	Revenue	300000	200-Local Revenues	1298-Recreation Department Revenues	1,000.00
86	Revenue		**200-Local Revenues Total**		**1,000.00**
86	Revenue	300000 Total			1,000.00
86	Revenue	500000	200-Local Revenues	1211-Property taxes	53,060.00
86	Revenue		200-Local Revenues	1262-Resale revenues	0.00
86	Revenue		200-Local Revenues	1271-Theater Admissions	0.00
86	Revenue		**200-Local Revenues Total**		**53,060.00**
86	Revenue	500000 Total			53,060.00
86	**Revenue Total**				**54,060.00**
86	Expense	300000	100-Salaries	2113-Perm FT teachers	11,700.00
86	Expense		100-Salaries	2114-Perm FT teacher consultant	0.00
86	Expense		100-Salaries	2140-Temporary Part Time	9,794.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
86	Expense	300000	100-Salaries	2145-Temp PT police officers	0.00
86	Expense		100-Salaries	2168-Overtime-custodial	0.00
86	Expense		100-Salaries	2179-Other pay- NOT OT	1,500.00
86	Expense		**100-Salaries Total**		**22,994.00**
86	Expense		200-Benefits	2212-WRS Contribution-Cert ER	4,070.00
86	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	0.00
86	Expense		200-Benefits	2222-Fica/medicare	4,490.00
86	Expense		200-Benefits	2253-Worker's compensation	587.00
86	Expense		**200-Benefits Total**		**9,147.00**
86	Expense		300-Purchased Services	2311-Prof/tech services	0.00
86	Expense		**300-Purchased Services Total**		**0.00**
86	Expense		400-Supplies	2411-General supplies	25,521.92
86	Expense		**400-Supplies Total**		**25,521.92**
86	Expense	300000 Total			57,662.92
86	**Expense Total**				**57,662.92**
87	Revenue	300000	200-Local Revenues	1291-Gifts	10,000.00
87	Revenue		200-Local Revenues	1298-Recreation Department Revenues	21,000.00
87	Revenue		**200-Local Revenues Total**		**31,000.00**
87	Revenue	300000 Total			31,000.00
87	Revenue	500000	200-Local Revenues	1211-Property taxes	221,278.00
87	Revenue		200-Local Revenues	1262-Resale revenues	0.00
87	Revenue		200-Local Revenues	1278-Athletic gate receipts	0.00
87	Revenue		200-Local Revenues	1279-Other School Activity Income	0.00
87	Revenue		200-Local Revenues	1291-Gifts	0.00
87	Revenue		200-Local Revenues	1298-Recreation Department Revenues	34,000.00
87	Revenue		**200-Local Revenues Total**		**255,278.00**
87	Revenue		800-Other Financing	1861-Sale of Equipment	0.00
87	Revenue		**800-Other Financing Total**		**0.00**
87	Revenue	500000 Total			255,278.00
87	**Revenue Total**				**286,278.00**
87	Expense	300000	100-Salaries	2113-Perm FT teachers	3,500.00
87	Expense		100-Salaries	2114-Perm FT teacher consultant	6,500.00
87	Expense		100-Salaries	2145-Temp PT police officers	0.00
87	Expense		100-Salaries	2168-Overtime-custodial	0.00

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Sum of Budget Fund	Type	1 dig function	Src/Obj Type	Full Src/Obj	Total
87	Expense	300000	100-Salaries	2179-Other pay- NOT OT	37,614.00
87	Expense		**100-Salaries Total**		**47,614.00**
87	Expense		200-Benefits	2212-WRS Contribution-Cert ER	1,702.00
87	Expense		200-Benefits	2214-WRS Contribution-NonCert ER	0.00
87	Expense		200-Benefits	2222-Fica/medicare	1,773.00
87	Expense		200-Benefits	2253-Worker's compensation	214.00
87	Expense		**200-Benefits Total**		**3,689.00**
87	Expense		300-Purchased Services	2311-Prof/tech services	36,982.00
87	Expense		300-Purchased Services	2348-Vehicle Fuel	0.00
87	Expense		**300-Purchased Services Total**		**36,982.00**
87	Expense		400-Supplies	2411-General supplies	103,387.39
87	Expense		400-Supplies	2420-Apparel	0.00
87	Expense		400-Supplies	2442-Equip $1000-10,000 (non-tech)	0.00
87	Expense		400-Supplies	2482-Non-Capital Tech Hardware	51,520.00
87	Expense		**400-Supplies Total**		**154,907.39**
87	Expense		500-Capital Outlay	2581-Tech Hardware >$10,000(ea.)	42,773.00
87	Expense		**500-Capital Outlay Total**		**42,773.00**
87	Expense		900-Other	2943-Student dues/fees	1,600.00
87	Expense		**900-Other Total**		**1,600.00**
87	Expense	300000 Total			287,565.39
87	**Expense Total**				**287,565.39**