

Kenosha Unified School District 2024-25 Proposed Preliminary Budget Detail
Public Hearing - September 17, 2024

Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue	100-Oper Trans In	120	1125-Fund 25 Transfer In	\$132,525.00
10	Revenue	100-Oper Trans In		1127-Fund 27 Transfer In	\$212,770.00
10	Revenue	100-Oper Trans In	120 Total		\$345,295.00
10	Revenue	100-Oper Trans In Total			\$345,295.00
10	Revenue	200-Local Revenues	210	1211-Property taxes	\$65,429,426.00
10	Revenue	200-Local Revenues		1213-Mobile home taxes	\$200,000.00
10	Revenue	200-Local Revenues	210 Total		\$65,629,426.00
10	Revenue	200-Local Revenues	260	1262-Resale revenues	\$168,000.00
10	Revenue	200-Local Revenues	260 Total		\$168,000.00
10	Revenue	200-Local Revenues	270	1271-Theater Admissions	\$0.00
10	Revenue	200-Local Revenues		1278-Athletic gate receipts	\$110,000.00
10	Revenue	200-Local Revenues	270 Total		\$110,000.00
10	Revenue	200-Local Revenues	280	1280-Interest income	\$40,000.00
10	Revenue	200-Local Revenues		1281-St Interest Income	\$2,000,000.00
10	Revenue	200-Local Revenues	280 Total		\$2,040,000.00
10	Revenue	200-Local Revenues	290	1291-Gifts	\$23,082.70
10	Revenue	200-Local Revenues		1292-Combined student fees	\$700,000.00
10	Revenue	200-Local Revenues		1293-Building rental fees	\$300,000.00
10	Revenue	200-Local Revenues		1296-Student Parking Fee	\$40,000.00
10	Revenue	200-Local Revenues		1297-Student fines	\$0.00
10	Revenue	200-Local Revenues		1298-Recreation Department Revenues	\$0.00
1010	Revenue	300-Interdistrict Revenues In-State Total			\$2,000,000.00
10	Revenue	600-State Aid	610	1612-Transportation aid	\$240,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
10	Revenue	900-Revenue Adjustments Total				\$150,000.00		
10	Revenue Total					\$263,978,474.35		
10	Expense	100-Salaries	110	2110-Perm FT Administrator	\$9,282,083.95			
10	Expense	100-Salaries		2111-Perm FT Supervisory	\$2,345,431.00			
10	Expense	100-Salaries		2112-Perm FT Technical	\$3,054,310.00			
10	Expense	100-Salari		Perm FT e h r		&	\$4 \$4	
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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	200-Benefits	290	2291-Credit reimbursements	\$50,000.00
10	Expense	200-Benefits		2295-Other Contractual Benefits	\$0.00
10	Expense	200-Benefits	290	Total	\$52,000.00
10	Expense	200-Benefits Total			\$58,387,495.64
10	Expense	300-Purchased Services	310	2310-Athletic officials	\$128,160.59
10	Expense	300-Purchased Services		2311-Prof/tech services	\$925,696.64
10	Expense	300-Purchased Services		2312-Conference Registration Fees	\$114,336.06
10	Expense	300-Purchased Services		2313-Pupil services	\$961,933.64
10	Expense	300-Purchased Services		2314-Staff services	\$272,734.34
10	Expense	300-Purchased Services		2315-Consulting services	\$193,260.00
10	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$45,911.78
10	Expense	300-Purchased Services		2317-Independent Contractor	\$47,161.23
10	Expense	300-Purchased Services		2318-Legal Services	\$160,018.25
10	Expense	300-Purchased Services		2319-Parent services	\$34.00
10	Expense	300-Purchased Services	310	Total	\$2,849,246.53
10	Expense	300-Purchased Services	320	2321-Tech Related Repair & Maint	\$517.95
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.	\$274,992.08
10	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$268,742.16
10	Expense	300-Purchased Services		2326-Site Rentals	\$8,000.00
10	Expense	300-Purchased Services		2327-Construction services	\$6,618,115.54
10	Expense	300-Purchased Services		2328-Building Rentals	\$503,202.99
10	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$744,121.27
10	Expense	300-Purchased Services	320	Total	\$8,426,151.87
10	Expense	300-Purchased Services	330	2331-Gas for heat	\$992,317.00
10	Expense	300-Purchased Services		2336-Electricity	\$2,641,421.98
10	Expense	300-Purchased Services		2337-Water services	\$435,023.00
10	Expense	300-Purchased Services		2339-Energy conservation	\$520,000.00
10	Expense	300-Purchased Services	330	Total	\$4,588,761.98
10	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$7,004,101.47
10	Expense	300-Purchased Services		2342-Employee Travel Exp	\$171,591.89
10	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$32,639.22

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	300-Purchased Services	340	2345-Pupil Lodging and Meals	\$2,480.81
10	Expense	300-Purchased Services		2348-Vehicle Fuel	\$80,200.00
10	Expense	300-Purchased Services	340 Total		\$7,291,013.39
10	Expense	300-Purchased Services	350	2351-Advertising	\$58,567.34
10	Expense	300-Purchased Services		2353-Postage	\$81,874.57
10	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$649,418.28
10	Expense	300-Purchased Services		2355-Telephone	\$452,170.77
10	Expense	300-Purchased Services		2356-Educational Television	\$115.00
10	Expense	300-Purchased Services		2357-Educational Radio	\$0.00
10	Expense	300-Purchased Services		2358-On-line Communication	\$50.00
10	Expense	300-Purchased Services		2359-Other Communication	\$13.56
10	Expense	300-Purchased Services	350 Total		\$1,242,209.52
10	Expense	300-Purchased Services	360	2361-Technology Services	\$1,263,368.51
10	Expense	300-Purchased Services		2362-Software as a Service	\$454,254.27
10	Expense	300-Purchased Services	360 Total		\$1,717,622.78
10	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$0.00
10	Expense	300-Purchased Services	370 Total		\$0.00
10	Expense	300-Purchased Services	380	2382-Payment to Wisconsin SD	\$5,500,000.00
10	Expense	300-Purchased Services		2386-Payments to CESA	\$19,492.00
10	Expense	300-Purchased Services		2387-Payments to State	\$6,848,489.00
10	Expense	300-Purchased Services		2389-Payment to Tech Colleges	\$325,000.00
10	Expense	300-Purchased Services	380 Total		\$12,692,981.00
10	Expense	300-Purchased Services Total			\$38,807,987.07
10	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$1.00
10	Expense	400-Supplies		2411-General supplies	\$7,718,622.43
10	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$106,774.46
10	Expense	400-Supplies		2415-Food supplies	\$147,411.64
10	Expense	400-Supplies		2416-Medical supplies	\$28,819.91
10	Expense	400-Supplies		2417-Copier & Printer Paper	\$176,908.08
10	Expense	400-Supplies	410 Total		\$8,178,537.52
10	Expense	400-Supplies	420	2420-Apparel	\$29,335.16
10	Expense	400-Supplies	420 Total		\$29,335.16

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	900-Other	990	2990-Miscellaneous	\$0.00
10	Expense	900-Other		2999-Other Miscellaneous	\$487,695.00
10	Expense	900-Other	990 Total		\$487,695.00
10	Expense	900-Other Total			-\$3,563,337.35
10	Expense Total				\$266,458,358.89
21	Revenue	200-Local Revenues	290	1291-Gifts	\$285,624.98
21	Revenue	200-Local Revenues	290 Total		\$285,624.98
21	Revenue	200-Local Revenues Total			\$285,624.98
21	Revenue Total				\$285,624.98
21	Expense	300-Purchased Services	310	2311-Prof/tech services	\$0.00
21	Expense	300-Purchased Services	310 Total		\$0.00
21	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
21	Expense	300-Purchased Services	340 Total		\$0.00
21	Expense	300-Purchased Services Total			\$0.00
21	Expense	400-Supplies	410	2411-General supplies	\$285,624.98
21	Expense	400-Supplies		2415-Food supplies	\$0.00
21	Expense	400-Supplies	410 Total		\$285,624.98
21	Expense	400-Supplies	420	2420-Apparel	\$0.00
21	Expense	400-Supplies	420 Total		\$0.00
21	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$0.00
21	Expense	400-Supplies	440 Total		\$0.00
21	Expense	400-Supplies	450	2450-Objects for resale	\$0.00
21	Expense	400-Supplies	450 Total		\$0.00
21	Expense	400-Supplies Total			\$285,624.98
21	Expense Total				\$285,624.98
25	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$2,681,087.00
25	Revenue	700-Federal Aid	790 Total		\$2,681,087.00
25	Revenue	700-Federal Aid Total			\$2,681,087.00
25	Revenue Total				\$2,681,087.00
25	Expense	100-Salaries	110	2110-Perm FT Administrator	\$95,223.20
25	Expense	100-Salaries		2113-Perm FT teachers	\$476,489.71
25	Expense	100-Salaries		2117-Perm FT secretary/derical	\$147,993.90

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	100-Salaries	110	2118-Perm FT custodial	\$2,877.68
25	Expense	100-Salaries		2119-Perm FT education assistant	\$754,460.88
25	Expense	100-Salaries	110Total		\$1,477,045.37
25	Expense	100-Salaries	160	2169-Overtime-ed assistants	\$0.00
25	Expense	100-Salaries	160Total		\$0.00
25	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$0.00
25	Expense	100-Salaries	170Total		\$0.00
25	Expense	100-Salaries Total			\$1,477,045.37
25	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$33,116.03
25	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$69,538.58
25	Expense	200-Benefits		2218-Contr to OPEB Trust	\$57,634.05
25	Expense	200-Benefits	210Total		\$160,288.66
25	Expense	200-Benefits	220	2222-Fica/medicare	\$112,993.97
25	Expense	200-Benefits	220Total		\$112,993.97
25	Expense	200-Benefits	230	2230-Life insurance	\$3,126.60
25	Expense	200-Benefits	230Total		\$3,126.60
25	Expense	200-Benefits	240	2241-Health insurance	\$691,185.41
25	Expense	200-Benefits		2243-Dental insurance	\$33,559.97
25	Expense	200-Benefits	240Total		\$724,745.38
25	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,305.35
25	Expense	200-Benefits		2253-Worker's compensation	\$14,770.44
25	Expense	200-Benefits	250Total		\$17,075.79
25	Expense	200-Benefits Total			\$1,018,230.40
25	Expense	300-Purchased Services	310	2313-Pupil services	\$0.00
25	Expense	300-Purchased Services		2314-Staff services	\$0.00
25	Expense	300-Purchased Services		2315-Consulting services	\$0.00
25	Expense	300-Purchased Services	310Total		\$0.00
25	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$0.00
25	Expense	300-Purchased Services		2327-Construction services	\$0.00
25	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$0.00
25	Expense	300-Purchased Services	320Total		\$0.00
25	Expense	300-Purchased Services	330	2331-Gas for heat	\$0.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
27	Expense	100-Salaries	170	2172-Add'l pay-teacher subs	\$1,108.00	
27	Expense	100-Salaries		2178-Curriculum writing	\$449.89	
27	Expense	100-Salaries	170Total		\$68,631.89	
27	Expense	100-Salaries	190	2190-Longevity pay	\$200.00	
27	Expense	100-Salaries	190Total		\$200.00	
27	Expense	100-Salaries Total			\$33,776,274.16	
27	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$1,937,744.55	
27	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$419,596.13	
27	Expense	200-Benefits		2218-Contr to OPEB Trust	\$1,301,553.74	
27	Expense	200-Benefits	210Total		\$3,658,894.42	
27	Expense	200-Benefits	220	2222-Fica/medicare	\$2,583,490.85	
27	Expense	200-Benefits	220Total		\$2,583,490.85	
27	Expense	200-Benefits	230	2230-Life insurance	\$81,246.36	
27	Expense	200-Benefits	230Total		\$81,246.36	
27	Expense	200-Benefits	240	2241-Health insurance	\$10,291,887.41	
27	Expense	200-Benefits		2243-Dental insurance	\$521,590.92	
27	Expense	200-Benefits	240Total		\$10,813,478.33	
27	Expense	200-Benefits	250	2251-Long term disab insurance	\$51,943.07	
27	Expense					
27	Expense					

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$6,283.36
27	Expense	400-Supplies		2483-Non-Capital Software	\$12,257.45
27	Expense	400-Supplies	480Total		\$23,434.81
27	Expense	400-Supplies	490	2490-Media rentals	\$0.00
27	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$405.00
27	Expense	400-Supplies	490Total		\$405.00
27	Expense	400-Supplies Total			\$135,021.67
27	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$212,770.00
27	Expense	800-Transfers	810Total		\$212,770.00
27	Expense	800-Transfers Total			\$212,770.00
27	Expense	900-Other	940	2941-District dues/fees	\$0.00
27	Expense	900-Other		2942-Employee dues/fees	\$400.00
27	Expense	900-Other		2943-Student dues/fees	\$1,602.00
27	Expense	900-Other	940Total		\$2,002.00
27	Expense	900-Other	960	2969-Accounting adjustments	-\$109,239.21
27	Expense	900-Other	960Total		-\$109,239.21
27	Expense	900-Other Total			-\$107,237.21
27	Expense Total				\$55,032,259.00
32	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,142,375.00
32	Revenue	200-Local Revenues	210Total		\$3,142,375.00
32	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00
32	Revenue	200-Local Revenues	280Total		\$0.00
32	Revenue	200-Local Revenues Total			\$3,142,375.00
32	Revenue Total				\$3,142,375.00
32	Expense	600-Debt	670	2675-Principal-long term bond	\$2,555,000.00
32	Expense	600-Debt	670Total		\$2,555,000.00
32	Expense	600-Debt	680	2685-Long Term Bond Interest	\$651,250.00
32	Expense	600-Debt	680Total		\$651,250.00
32	Expense	600-Debt Total			\$3,206,250.00
32	Expense Total				\$3,206,250.00
37	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,032,570.00
37	Revenue	200-Local Revenues	210Total	68	\$3,032,570.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
37	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00	
37	Revenue	200-Local Revenues	280	Total	\$0.00	
37	Revenue	200-Local Revenues Total				

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Revenue	200-Local Revenues	250Total		\$449,000.00
50	Revenue	200-Local Revenues	280	1281-St Interest Income	\$50,000.00
50	Revenue	200-Local Revenues	280Total		\$50,000.00
50	Revenue	200-Local Revenues Total			\$499,000.00
50	Revenue	600-State Aid	610	1617-Food service state aid	\$140,290.00
50	Revenue	600-State Aid	610Total		\$140,290.00
50	Revenue	600-State Aid Total			\$140,290.00
50	Revenue	700-Federal Aid	710	1714-Donated commodities	\$675,000.00
50	Revenue	700-Federal Aid		1717-Food service aid	\$7,694,800.00
50	Revenue	700-Federal Aid	710Total		\$8,369,800.00
50	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$0.00
50	Revenue	700-Federal Aid	730Total		\$0.00
50	Revenue	700-Federal Aid Total			\$8,369,800.00
50	Revenue	900-Revenue Adjustments	960	1961-Adjustments to Cash	\$0.00
50	Revenue	900-Revenue Adjustments	960Total		\$0.00
50	Revenue	900-Revenue Adjustments	990	1990-Miscellaneous Revenues	\$0.00
50	Revenue	900-Revenue Adjustments	990Total		\$0.00
50	Revenue	900-Revenue Adjustments Total			\$0.00
50	Revenue Total				\$9,009,090.00
50	Expense	100-Salaries	110	2111-Perm FT Supervisory	\$263,145.55
50	Expense	100-Salaries		2117-Perm FT secretary/derical	\$99,869.04
50	Expense	100-Salaries		2118-Perm FT custodial	\$480,896.29
50	Expense	100-Salaries	110Total		\$843,910.88
50	Expense	100-Salaries	120	2128-Perm PT custodials	\$388,110.75
50	Expense	100-Salaries		2129-Perm PT ed assistants	\$1,269,445.98
50	Expense	100-Salaries	120Total		\$1,657,556.73
50	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$238,978.50
50	Expense	100-Salaries	140Total		\$238,978.50
50	Expense	100-Salaries	160	2162-Overtime-technical	\$5,818.17
50	Expense	100-Salaries		2167-Overtime-secretary/derical	\$6,145.01
50	Expense	100-Salaries		2168-Overtime-custodial	\$147.84
50	Expense	100-Salaries	160Total		\$12,111.02

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	100-Salaries	190	2194-Spec Event Pay (Food Service)	\$2,021.58
50	Expense	100-Salaries	190 Total		\$2,021.58
50	Expense	100-Salaries Total			\$2,754,578.71
50	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$0.00
50	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$115,157.36
50	Expense	200-Benefits		2218-Contr to OPEB Trust	\$49,164.21
50	Expense	200-Benefits	210 Total		\$164,321.57
50	Expense	200-Benefits	220	2222-Fica/medicare	\$145,488.11
50	Expense	200-Benefits	220 Total		\$145,488.11
50	Expense	200-Benefits	230	2230-Life insurance	\$5,693.33
50	Expense	200-Benefits	230 Total		\$5,693.33
50	Expense	200-Benefits	240	2241-Health insurance	\$523,405.45
50	Expense	200-Benefits		2243-Dental insurance	\$34,579.89
50	Expense	200-Benefits		2249-HSA District Contribution	\$41,130.00
50	Expense	200-Benefits	240 Total		\$599,115.34
50	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,227.33
50	Expense	200-Benefits		2253-Worker's compensation	\$25,134.28
50	Expense	200-Benefits	250 Total		\$27,361.61
50	Expense	200-Benefits Total			\$941,979.96
50	Expense	300-Purchased Services	310	2311-Prof/tech services	\$29,267.87
50	Expense	300-Purchased Services		2312-Conference Registration Fees	\$0.00
50	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$910.30
50	Expense	300-Purchased Services	310 Total		\$30,178.17
50	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$139,029.60
50	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$75,489.35
50	Expense	300-Purchased Services		2327-Construction services	\$4,654.94
50	Expense	300-Purchased Services	320 Total		\$219,173.89
50	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
50	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$2,833.10
50	Expense	300-Purchased Services	340 Total		\$2,833.10
50	Expense	300-Purchased Services	350	2351-Advertising	\$136.17
50	Expense	300-Purchased Services		2353-Postage	\$10,358.34

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$4,305.17
50	Expense	300-Purchased Services		2355-Telephone	\$572.36
50	Expense	300-Purchased Services	350 Total		\$15,372.04
50	Expense	300-Purchased Services	360	2362-Software as a Service	\$0.00
50	Expense	300-Purchased Services	360 Total		\$0.00
50	Expense	300-Purchased Services	380	2387-Payments to State	\$216,677.29
50	Expense	300-Purchased Services	380 Total		\$216,677.29
50	Expense	300-Purchased Services Total			\$484,234.49
50	Expense	400-Supplies	410	2411-General supplies	\$402,372.82
50	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$6,928.17
50	Expense	400-Supplies		2415-Food supplies	\$4,309,134.06
50	Expense	400-Supplies		2417-Copier & Printer Paper	\$679.84
50	Expense	400-Supplies	410 Total		\$4,719,114.89
50	Expense	400-Supplies	420	2420-Apparel	\$12,393.22
50	Expense	400-Supplies	420 Total		\$12,393.22
50	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$39,932.19
50	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$22,206.77
50	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$5,347.57
50	Expense	400-Supplies	440 Total		\$67,486.53
50	Expense	400-Supplies	480	2481-Technology Supplies	\$1,064.52
50	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$30,635.22
50	Expense	400-Supplies		2483-Non-Capital Software	\$61,986.50
50	Expense	400-Supplies	480 Total		\$93,686.24
50	Expense	400-Supplies	490	2491 -Prof Materials(Non-Instructnl)	\$30.00
50	Expense	400-Supplies	490 Total		\$30.00
50	Expense	400-Supplies Total			

Kenosha Unified School District 2024-25 Proposed Preliminary Budget Detail
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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	900-Other	940Total		\$51,786.00
50	Expense	900-Other	960	2961-Cash adjustments	\$0.00
50	Expense	900-Other	960Total		\$0.00
50	Expense	900-Other Total			\$51,786.00
50	Expense Total				\$9,308,704.80
81	Revenue	200-Local Revenues	210	1211-Property taxes	\$500,000.00
81	Revenue	200-Local Revenues	210Total		\$500,000.00
81	Revenue	200-Local Revenues	260	1262-Resale revenues	\$0.00
81	Revenue	200-Local Revenues	260Total		\$0.00
81	Revenue	200-Local Revenues	290	1298-Recreation Department Revenues	\$10,000.00
81	Revenue	200-Local Revenues	290Total		\$10,000.00
81	Revenue	200-Local Revenues Total			\$510,000.00
81	Revenue Total				\$510,000.00
81	Expense	100-Salaries	110	2110-Perm FT Administrator	\$19,112.85
81	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$230,020.00
81	Expense	100-Salaries		2119-Perm FT education assistant	\$24,764.64
81	Expense	100-Salaries	110Total		\$273,897.49
81	Expense	100-Salaries	120	2129-Perm PT ed assistants	\$20,000.00
81	Expense	100-Salaries	120Total		\$20,000.00
81	Expense	100-Salaries	140	2148-Temp PT custodial	\$14,315.93
81	Expense	100-Salaries		2149-Temp PT ed assistants	\$58,350.00
81	Expense	100-Salaries	140Total		\$72,665.93
81	Expense	100-Salaries	160	2168-Overtime-custodial	\$2,000.00
81	Expense	100-Salaries	160Total		\$2,000.00
81	Expense	100-Salaries	170	2173-Add'l pay-coaching	\$8,100.00
81	Expense	100-Salaries		2179-Other pay- NOT OT	\$14,854.25
81	Expense	100-Salaries	170Total		\$22,954.25
81	Expense	100-Salaries	190	2190-Longevity pay	\$460.00
81	Expense	100-Salaries		2193-Pay/non-school functions	\$2,800.00
81	Expense	100-Salaries	190Total		\$3,260.00
81	Expense	100-Salaries Total			\$394,777.67
81	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$2,068.34

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Sum of Budget						
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
83	Expense	500-Capital Outlay	540	Total		\$138,338.04
83	Expense	500-Capital Outlay Total				\$138,338.04
83	Expense	900-Other	940	2942-Employee dues/fees		\$150.00
83	Expense	900-Other	940	Total		\$150.00
83	Expense	900-Other Total				\$150.00
83	Expense Total					\$1,052,180.19
86	Revenue	00-Local Revenues	210	1211-Property taxes		\$53,060.00
86	Revenue	00-Local Revenues	210	Total		\$53,060.00
86	Revenue	00-Local Revenues	270	1271-Theater Admissions		\$0.00
86	Revenue	00-Local Revenues	270	Total		\$0.00
86	Revenue	00-Local Revenues	290	1291-Gifts		\$0.00
86	Revenue	00-Local Revenues		1298-Recreation Department Revenues		\$1,000.00
86	Revenue	00-Local Revenues	290	Total		\$1,000.00
86	Revenue	00-Local Revenues Total				\$54,060.00
86	Revenue Total					\$54,060.00
86	Expense	00-Salaries	110	2113-Perm FT teachers		\$11,700.00
86	Expense	00-Salaries		2114-Perm FT teacher consultant		\$0.00
86	Expense	00-Salaries	110	Total		\$11,700.00
86	Expense	00-Salaries	140	2140-Temporary Part Time		\$9,794.00
86	Expense	00-Salaries		2145-Temp PT police officers		\$0.00
86	Expense	00-Salaries	140	Total		\$9,794.00
86	Expense	00-Salaries	170	2179-Other pay- NOT OT		\$1,500.00
86	Expense	00-Salaries	170	Total		\$1,500.00
86	Expense	00-Salaries Total				\$22,994.00
86	Expense	00-Benefits	210	2212-WRS Contribution-Cert ER		\$4,070.00
86	Expense	00-Benefits		2214-WRS Contribution-NonCert ER		\$0.00
86	Expense	00-Benefits	210	Total		\$4,070.00
86	Expense	00-Benefits	220	2222-Fica/medicare		\$4,490.00
86	Expense	00-Benefits	220	Total		\$4,490.00
86	Expense	00-Benefits	250	2253-Worker's compensation		\$587.00
86	Expense	00-Benefits	250	Total		\$587.00
86	Expense	00-Benefits Total				\$9,147.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
87	Expense	400-Supplies	480	Total	\$51,520.00
87	Expense	400-Supplies Total			\$154,907.39
87	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$42,773.00
87	Expense	500-Capital Outlay	580	Total	\$42,773.00
87	Expense	500-Capital Outlay Total			\$42,773.00
87	Expense	900-Other	940	2942-Employee dues/fees	\$0.00
87	Expense	900-Other		2943-Student dues/fees	\$1,600.00
87	Expense	900-Other	940	Total	\$1,600.00
87	Expense	900-Other Total			\$1,600.00
87	Expense Total				\$287,565.39