

Kenosha Unified School District  
2017 18 Proposed Budget Detail  
Public Hearing Held September 19, 2017

FY 2017 18

| Sum of Budget Fund | Type    | Src/Obj Type                              | Full Src/Obj                        | Total          |
|--------------------|---------|---|-------------------------------------|----------------|
| 10                 | Revenue | 200 Local Revenues                        | 1211 Property taxes                 | 76,521,402.00  |
|                    |         |   | 1213 Mobile home taxes              | 180,000.00     |
|                    |         |   | 1262 Resale revenues                | 147,000.00     |
|                    |         |   | 1278 Athletic gate receipts         | 140,000.00     |
|                    |         |   | 1280 Interest income                | 2,000.00       |
|                    |         |   | 1281 St Interest Income             | 175,000.00     |
|                    |         |   | 1291 Gifts                          | 0.00           |
|                    |         |   | 1292 Combined student fees          | 800,000.00     |
|                    |         |   | 1293 Building rental fees           | 330,419.00     |
|                    |         |   | 1295 Summer school fees             | 1,340.00       |
|                    |         |   | 1296 Student Parking Fee            | 60,000.00      |
|                    |         |   | 1297 Student fines                  | 0.00           |
|                    |         |   | 1298 Recreation Department Revenues | 0.00           |
|                    |         |   | 1299 Miscellaneous                  | 217,909.48     |
|                    |         | 200 Local Revenues Total                  |                                     | 78,575,070.48  |
|                    |         | 300 Interdistrict Revenues In State       | 1345 Open enrollment reg tuition    | 610,000.00     |
|                    |         | 300 Interdistrict Revenues In State Total |                                     | 610,000.00     |
|                    |         | 600 State Aid                             | 1612 Transportation aid             | 260,000.00     |
|                    |         |   | 1613 Library aid                    | 842,169.00     |
|                    |         |   | 1618 Bilingual/bicultural aid       | 35,000.00      |
|                    |         |   | 1621 Equalization aid               | 148,116,578.00 |
|                    |         |   | 1628 High Poverty Aid               | 1,463,291.00   |
|                    |         |   | 1630 State special projects aid     | 478,954.00     |
|                    |         |   | 1641 Tuition Payments by State      | 150,000.00     |
|                    |         |   | 1691 Tax exempt computer            | 402,513.00     |
|                    |         |   | 1695 Per Pupil Aid                  | 9,759,600.00   |
|                    |         | 600 State Aid Total                       |                                     | 161,508,105.00 |
|                    |         | 700 Federal Aid                           | 1713 Vocational ed aid              | 228,648.00     |
|                    |         |   | 1730 Federal special projects aids  | 2,030,411.25   |
|                    |         |   | 1751 IASA Title I                   | 5,995,705.00   |
|                    |         |   | 1780 Fed Aid thru State (not DPI)   | 1,800,000.00   |
|                    |         |   | 1790 Federal direct aid             | 71,000.00      |

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|--------------------|----------------------|-------------------------------|------------------------------------|----------------------------|-----------------------|
|                    | 10 Revenue           | 700 Federal Aid Total         |                                    | 10,125,764.25              |                       |
|                    |                      | 900 Revenue Adjustments       | 1968 Debt Premium                  | 185,850.00                 |                       |
|                    |                      |                               | 1971 Refund of Prior Year Expenses | 102,000.00                 |                       |
|                    |                      |                               | 1990 Miscellaneous Revenues        | 90,000.00                  |                       |
|                    |                      | 900 Revenue Adjustments Total |                                    | 377,850.00                 |                       |
|                    | <b>Revenue Total</b> |                               |                                    |                            | <b>251,196,789.73</b> |
|                    | Expense              | 100 Salaries                  |                                    | 2110 Perm FT Administrator | 9,164,742.55          |
|                    |                      |                               |                                    | 2111 Perm FT Supervisory   | 1,565,193.13          |
|                    |                      |                               |                                    | 2112 Perm FT Technical     | 3,104,753.97          |
|                    |                      |                               |                                    | 2113 Perm FT teachers      | 83,932,688.74         |
|                    |                      |                               | 2114 Perm FT teacher consultant    | 82,903.00                  |                       |
|                    |                      |                               | 2115 Perm FT other professionals   | 134,996.4djustmelaril0e4   |                       |

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|---------------|---------|--------------|----------------------------------|-------------------------|
| Fund          | Type    | Src/Obj Type | Full Src/Obj                     | Total                   |
| 10            | Expense | 100 Salaries | 2166 Overtime trades             | 75,000.00               |
|               |         |              | 2167 Overtime secretary/clerical | 52,661.30               |
|               |         |              | 2168 Overtime custodial          | 157,230.00              |
|               |         |              | 2169 Overtime ed assistants      | 517.37                  |
|               |         |              | 2170 Add'l pay Dept Chair        | 446,697.85              |
|               |         |              | 2171 Add'l pay extra assignment  | 719,666.51              |
|               |         |              | 2172 Add'l pay teacher subs      | 1,850.00                |
|               |         |              | 2173 Add'l pay coaching          | 997,809.4TT11Tf3,/TT41T |
|               |         |              | <del>extra</del>                 |                         |
|               |         |              | Add'l                            |                         |

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|--------------------|---------|------------------------|-------------------------------------|--------------|
| 10                 | Expense | 300 Purchased Services | 2313 Pupil services                 | 695,665.10   |
|                    |         |                        | 2314 Staff services                 | 489,431.15   |
|                    |         |                        | 2315 Consulting services            | 164,800.00   |
|                    |         |                        | 2316 Site Rentals Off KUSD Property | 36,658.80    |
|                    |         |                        | 2317 Independent Contractor         | 157,122.13   |
|                    |         |                        | 2318 Legal Services                 | 163,940.00   |
|                    |         |                        | 2319 Parent services                | 1,847.50     |
|                    |         |                        | 2324 Equipment maintenance          | 180,648.78   |
|                    |         |                        | 2325 Vehicle Maintenance            | 50,000.00    |
|                    |         |                        | 2327 Construction services          | 1,617,814.40 |
|                    |         |                        | 2329 Property services              | 759,521.55   |
|                    |         |                        | 2331 Gas for heat                   | 1,052,599.00 |
|                    |         |                        | 2334 Electricity for Heat           | 152.98       |
|                    |         |                        | 2335 Gas for other than heat        | 436.00       |
|                    |         |                        | 2336 Electricity                    | 2,902,545.74 |
|                    |         |                        | 2337 Water services                 | 448,800.00   |
|                    |         |                        | 2339 Energy conservation            | 450,000.00   |
|                    |         |                        | 2341 Pupil Bus Travel(func 2567)    | 4,299,537.99 |
|                    |         |                        | 2342 Employee Travel Exp            | 613,793.18   |
|                    |         |                        | 2343 Empl in dist mileage           | 30,543.74    |
|                    |         |                        | 2344 Recruitment travel             | 10,000.00    |
|                    |         |                        | 2346 Non Employee Travel Exp        | 2,200.00     |
|                    |         |                        | 2348 Vehicle Fuel                   | 80,100.00    |
|                    |         |                        | 2349 Other Travel SpEd              | 0.00         |
|                    |         |                        | 2351 Advertising                    | 73,597.03    |
|                    |         |                        | 2353 Postage                        | 117,384.56   |
|                    |         |                        | 2354 Printing & Copying Costs       | 624,524.81   |
|                    |         |                        | 2355 Telephone                      | 456,729.82   |
|                    |         |                        | 2359 Other Communication            | 1,192.00     |
|                    |         |                        | 2361 Admin computer services        | 657,369.15   |
|                    |         |                        | 2362 Instruct computing services    | 24,249.78    |

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|--------------------|---------|------------------------|-----------------------------------|------------------------------|--|---------------|
| 10                 | Expense | 300 Purchased Services | 2382 Open enrollment payments     | 2,900,000.00                 |  |               |
|                    |         |                        | 2386 Payments to CESA             | 123,995.23                   |  |               |
|                    |         |                        | 2387 Tuition Payments(State)      | 1,151,505.63                 |  |               |
|                    |         |                        | 2389 Payment to Tech Colleges     | 383,821.52                   |  |               |
|                    |         |                        |                                   | 300 Purchased Services Total |  | 22,149,209.84 |
|                    |         | 400 Supplies           | 2410 General Supplies (SPED only) | 96.00                        |  |               |
|                    |         |                        | 2411 General supplies             | 5,249,097.84                 |  |               |
|                    |         |                        | 2413 Printer Toner & Printer Ink  | 126,007.64                   |  |               |
|                    |         |                        | 2415 Food supplies                | 130,093.90                   |  |               |
|                    |         |                        | 2416 Medical supplies             | 32,553.99                    |  |               |
|                    |         |                        | 2417 Copier & Printer Paper       | 212,910.71                   |  |               |
|                    |         |                        | 2420 Apparel                      | 17,041.50                    |  |               |
|                    |         |                        | 2431 AV materials (Instructional) | 13,568.20                    |  |               |
|                    |         |                        | 2432 Library Medical Ink          | 3100TDs                      |  |               |
|                    |         |                        |                                   |                              |  |               |

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|---------------|------------|--------------------|----------------------------------|---------------|----------|
| Fund          | Type       | Src/Obj Type       | Full Src/Obj                     | Total         |          |
|               | 10 Expense | 400 Supplies       | 2498 Athletic Reimbursement      | 19,121.75     |          |
|               |            | 400 Supplies Total |                                  | 13,172,961.17 |          |
|               |            | 500 Capital Outlay | 2511 Land Purchases              |               | 0.00     |
|               |            |                    | 2517 Land Rental                 |               | 8,000.00 |
|               |            |                    | 2521 Land Improvements Additions |               | 1,300.00 |
|               |            |                    | 2537 Building Rental (Long       |               |          |

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|--------------------|---------|--------------|------------------------|------------|
| 10                 | Expense | 900 Other    | 2943 Student dues/fees | 142,792.34 |
|                    |         |              |                        |            |
|                    |         |              |                        |            |

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|--------------------|----------------------|------------------------|-----------------------------------|---------------------|
| 21                 | Expense              | 900 Other Total        |                                   | 0.00                |
|                    | <b>Expense Total</b> |                        |                                   | <b>0.00</b>         |
| 25                 | Revenue              | 700 Federal Aid        | 1790 Federal direct aid           | 2,056,333.00        |
|                    |                      | 700 Federal Aid Total  |                                   | 2,056,333.00        |
|                    | <b>Revenue Total</b> |                        |                                   | <b>2,056,333.00</b> |
|                    | Expense              | 100 Salaries           | 2110 Perm FT Administrator        | 79,773.60           |
|                    |                      |                        | 2113 Perm FT teachers             | 213,309.00          |
|                    |                      |                        | 2117 Perm FT secretary/clerical   | 126,250.80          |
|                    |                      |                        | 2118 Perm FT custodial            | 24,867.44           |
|                    |                      |                        | 2119 Perm FT education assistant  | 538,806.03          |
|                    |                      |                        | 2171 Add'l pay extra assignment   | 0.00                |
|                    |                      | 100 Salaries Total     |                                   | 983,006.87          |
|                    |                      | 200 Benefits           | 2212 WRS Contribution Cert ER     | 19,783.08           |
|                    |                      |                        | 2214 WRS Contribution NonCert ER  | 46,569.89           |
|                    |                      |                        | 2218 Contr to OPEB Trust          | 43,272.13           |
|                    |                      |                        | 2222 Fica/medicare                | 75,200.03           |
|                    |                      |                        | 2230 Life insurance               | 3,282.36            |
|                    |                      |                        | 2241 Health insurance             | 547,838.89          |
|                    |                      |                        | 2243 Dental insurance             | 30,764.65           |
|                    |                      |                        | 2251 Long term disab insurance    | 1,887.40            |
|                    |                      |                        | 2253 Worker's compensation        | 9,830.07            |
|                    |                      | 200 Benefits Total     |                                   | 778,428.50          |
|                    |                      | 300 Purchased Services | 2312 Conference Registration Fees | 0.00                |
|                    |                      |                        | 2313 Pupil services               | 0.00                |
|                    |                      |                        | 2324 Equipment maintenance        | 0.00                |
|                    |                      |                        | 2327 Construction services        | 0.00                |
|                    |                      |                        | 2329 Property services            | 0.00                |
|                    |                      |                        | 2331 Gas for heat                 | 0.00                |
|                    |                      |                        | 2336 Electricity                  | 0.00                |
|                    |                      |                        | 2337 Water services               | 0.00                |
|                    |                      |                        | 2341 Pupil Bus Travel(func 2567)  | 0.00                |



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|--------------------|---------|------------------------|---------------------------|-------|
| 25                 | Expense | 300 Purchased Services | 2342 Employee Travel Exp  | 0.00  |
|                    |         |                        | 2343 Empl in dist mileage | 0.00  |
|                    |         |                        | 2351 Advertising          | 0.00  |
|                    |         |                        | 2354 Printing             |       |
| <hr/>              |         |                        |                           |       |
| <hr/>              |         |                        |                           |       |

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|--------------------|---------|--------------|----------------------------------|-----------------------------------|-------------------------------|---------------|
| 27                 | Expense | 100 Salaries | 2110 Perm FT Administrator       | 378,232.00                        |                               |               |
|                    |         |              | 2112 Perm FT Technical           | 143,375.80                        |                               |               |
|                    |         |              | 2113 Perm FT teachers            | 22,750,696.29                     |                               |               |
|                    |         |              | 2114 Perm FT teacher consultant  | 329,984.27                        |                               |               |
|                    |         |              | 2115 Perm FT other professionals | 231,117.12                        |                               |               |
|                    |         |              | 2117 Perm FT secretary/clerical  | 213,304.00                        |                               |               |
|                    |         |              | 2119 Perm FT education assistant | 3,416,483.17                      |                               |               |
|                    |         |              | 2143 Temp PT Sub                 | 322,014.00                        |                               |               |
|                    |         |              | 2145 Temp PT police officers     | 11,800.00                         |                               |               |
|                    |         |              | 2147 Temp PT secretary           | 200.00                            |                               |               |
|                    |         |              | 2149 Temp PT ed assistants       | 140,433.00                        |                               |               |
|                    |         |              | 2164 Overtime ed interpreters    | 1,500.00                          |                               |               |
|                    |         |              | 2167 Overtime secretary/clerical | 8,175.00                          |                               |               |
|                    |         |              | 2169 Overtime ed assistants      | 5,100.00                          |                               |               |
|                    |         |              | 2170 Add'l pay Dept Chair        | 152,200.00                        |                               |               |
|                    |         |              | 2171 Add'l pay extra assignment  | 131,762.00                        |                               |               |
|                    |         |              | 2173 Add'l pay coaching          | 25,000.00                         |                               |               |
|                    |         |              | 2179 Other pay NOT OT            | 10,000.00                         |                               |               |
|                    |         |              | 2190 Longevity pay               | 200.00                            |                               |               |
|                    |         |              |                                  | 100 Salaries Total                |                               | 28,271,576.65 |
|                    |         |              |                                  | 200 Benefits                      | 2212 WRS Contribution Cert ER | 1,582,221.55  |
|                    |         |              | 2214 WRS Contribution NonCert ER |                                   | 290,624.25                    |               |
|                    |         |              | 2218 Contr to OPEB Trust         |                                   | 1,161,392.27                  |               |
|                    |         |              | 2222 Fica/medicare               |                                   | 2,144,986.46                  |               |
|                    |         |              | 2230 Life insurance              |                                   | 77,354.80                     |               |
|                    |         |              | 2241 Health insurance            |                                   | 9,643,208.90                  |               |
|                    |         |              | 2243 Dental insurance            |                                   | 565,879.20                    |               |
|                    |         |              | 2251 Long term disab insurance   |                                   | 51,743.04                     |               |
|                    |         |              | 2253 Worker's compensation       | 280,374.36                        |                               |               |
|                    |         |              | 200 Benefits Total               |                                   | 15,797,784.83                 |               |
|                    |         |              | 300 Purchased Services           | 2312 Conference Registration Fees | 204,000.00                    |               |

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|---------------|------------|------------------------|-------------------------------------|--------------|
| Fund          | Type       | Src/Obj Type           | Full Src/Obj                        | Total        |
|               | 27 Expense | 300 Purchased Services | 2313 Pupil services                 | 444,000.00   |
|               |            |                        | 2316 Site Rentals Off KUSD Property | 0.00         |
|               |            |                        | 2317 Independent Contractor         | 5,500.00     |
|               |            |                        | 2324 Equipment maintenance          | 90,000.00    |
|               |            |                        | 2341 Pupil Bus Travel(func 2567)    | 3,386,053.96 |
|               |            |                        | 2342 Employee Travel Exp            | 254,895.25   |
|               |            |                        | 2343 Empl in dist                   |              |

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|--------------------|---------------------------------|------------------------------|--------------------------------------|----------------------------|
| 27                 | Expense                         | 400 Supplies                 | 2471 Workbooks                       | 173.86                     |
|                    |                                 |                              | 2480 Software (Non Instructional)    | 220,975.00                 |
|                    |                                 |                              | 2490 Media rentals                   | 39.26                      |
|                    |                                 |                              | 2491 Prof Materials(Non Instructnl)  | 60,500.00                  |
|                    |                                 |                              | <b>400 Supplies Total</b>            | <b>2,376,382.56</b>        |
|                    |                                 | 500 Capital Outlay           | 2537 Building Rental (Long Term)     | 30,000.00                  |
|                    |                                 |                              | 2542 Building Imprv Remodel/Replace  | 3,195.00                   |
|                    |                                 |                              | 2551 New Equip \$1000 5000 (ea.)     | 0.00                       |
|                    |                                 |                              | <b>500 Capital Outlay Total</b>      | <b>33,195.00</b>           |
|                    |                                 | 900 Other                    | 2941 District dues/fees              | 50,000.00                  |
|                    |                                 |                              | 2942 Employee dues/fees              | 40,130.00                  |
|                    |                                 |                              | 2943 Student dues/fees               | 501,655.00                 |
|                    |                                 |                              | 2949 Other Dues/Fees                 | 0.00                       |
|                    |                                 |                              | 2969 Accounting adjustments          | 335,933.39                 |
|                    |                                 |                              | <b>900 Other Total</b>               | <b>927,718.39</b>          |
|                    |                                 |                              | <b>Expense Total</b>                 | <b>52,092,850.81</b>       |
|                    |                                 | 31                           | Revenue                              | 200 Local Revenues         |
|                    | <b>200 Local Revenues Total</b> |                              |                                      | <b>0.00</b>                |
|                    | <b>Revenue Total</b>            |                              |                                      | <b>0.00</b>                |
| 32                 | Revenue                         | 200 Local Revenues           | 1211 Property taxes                  | 3,839,363.00               |
|                    |                                 |                              | 1280 Interest income                 | 2,500.00                   |
|                    |                                 |                              | <b>200 Local Revenues Total</b>      | <b>3,841,863.00</b>        |
|                    |                                 | 900 Revenue Adjustments      | 1971 Refund of Prior Year Expenses   | 689,888.00                 |
|                    |                                 |                              | <b>900 Revenue Adjustments Total</b> | <b>689,888.00</b>          |
|                    |                                 |                              | <b>Revenue Total</b>                 | <b>4,531,751.00</b>        |
|                    |                                 | Expense                      | 600 Debt                             | 2674 Principal/State Trust |
|                    |                                 | 2684 Interest/State Trust    | 181,815.00                           |                            |
|                    |                                 | 2685 Long Term Bond Interest | 2,307,025.00                         |                            |
|                    | <b>600 Debt Total</b>           | <b>4,613,840.00</b>          |                                      |                            |
|                    | <b>Expense Total</b>            | <b>4,613,840.00</b>          |                                      |                            |
| 34                 | Revenue                         | 200 Local Revenues           | 1211 Property taxes                  | 191,494.00                 |





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Sum of Budget

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|--------------------|---------|--------------|--------------------------------|-----------|
| 50                 | Expense | 200 Benefits | 2251 Long term disab insurance | 1,352.18  |
|                    |         |              | 2253 Worker's compensation     | 18,592.71 |





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|--------------------|---------|--------------------|---------------------------------|-------------------------------------|------------|
| 83                 | Expense | 100 Salaries       | 2171 Add'l pay extra assignment | 9,934.05                            |            |
|                    |         |                    | 2179 Other pay NOT OT           | 195.74                              |            |
|                    |         | 100 Salaries Total |                                 | 246,647.33                          |            |
|                    |         |                    | 200 Benefits                    | 2212 WRS Contribution Cert ER       | 4,954.81   |
|                    |         |                    |                                 | 2214 WRS Contribution NonCert ER    | 10,982.77  |
|                    |         |                    |                                 | 2218 Contr to OPEB Trust            | 8,971.88   |
|                    |         |                    |                                 | 2222 Fica/medicare                  | 19,210.20  |
|                    |         |                    |                                 | 2230 Life insurance                 | 1,866.25   |
|                    |         |                    |                                 | 2241 Health insurance               | 56,303.00  |
|                    |         |                    |                                 | 2243 Dental insurance               | 4,518.38   |
|                    |         |                    |                                 | 2251 Long term disab insurance      | 382.81     |
|                    |         |                    |                                 | 2253 Worker's compensation          | 2,563.86   |
|                    |         |                    | 200 Benefits Total              |                                     | 109,753.96 |
|                    |         |                    | 300 Purchased Services          | 2311 Prof/tech services             | 309,800.00 |
|                    |         |                    |                                 | 2312 Conference Registration Fees   | 4,715.00   |
|                    |         |                    |                                 | 2316 Site Rentals Off KUSD Property | 100.00     |
|                    |         |                    |                                 | 2317 Independent Contractor         | 850.00     |
|                    |         |                    |                                 | 2341 Pupil Bus Travel(func 2567)    | 51.73      |
|                    |         |                    |                                 | 2342 Employee Travel Exp            | 145.15     |
|                    |         |                    |                                 | 2343 Empl in dist mileage           | 1,000.00   |
|                    |         |                    |                                 | 2351 Advertising                    | 5,700.00   |
|                    |         |                    |                                 | 2353 Postage                        | 2,691.29   |
|                    |         |                    |                                 | 2354 Printing & Copying Costs       | 12,908.22  |
|                    |         |                    | 300 Purchased Services Total    |                                     | 337,961.39 |
|                    |         |                    | 400 Supplies                    | 2411 General supplies               | 15,675.43  |
|                    |         |                    |                                 | 2413 Printer Toner & Printer Ink    | 250.00     |
|                    |         |                    |                                 | 2415 Food supplies                  | 20,005.71  |
|                    |         |                    |                                 | 2417 Copier & Printer Paper         | 2,558.97   |
|                    |         |                    |                                 | 2448 Small Technical Equip <\$1000  | 665.31     |
|                    |         |                    |                                 | 2480 Software (Non Instructional)   | 91.67      |
|                    |         |                    | 400 Supplies Total              |                                     | 39,247.09  |

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|------------------------------|----------------------|--------------------------|-------------------------|-------------------------------------|-------------------|
|                              | 86 Expense           | 400 Supplies             | 2450 Objects for resale | 0.00                                |                   |
|                              |                      |                          | 2490 Media rentals      | 0.00                                |                   |
|                              |                      | 400 Supplies Total       |                         | 20,919.00                           |                   |
|                              | <b>Expense Total</b> |                          |                         |                                     | <b>53,060.00</b>  |
|                              | 87 Revenue           | 200 Local Revenues       |                         | 1211 Property taxes                 | 204,278.00        |
|                              |                      |                          |                         | 1291 Gifts                          | 0.00              |
|                              |                      |                          |                         | 1298 Recreation Department Revenues | 0.00              |
|                              |                      | 200 Local Revenues Total |                         | 204,278.00                          |                   |
|                              | <b>Revenue Total</b> |                          |                         |                                     | <b>204,278.00</b> |
|                              | Expense              | 100 Salaries             |                         | 2113 Perm FT teachers               | 3,500.00          |
|                              |                      |                          |                         | 2114 Perm FT teacher consultant     | 6,500.00          |
|                              |                      |                          |                         | 2140 Temporary Part Time            | 0.00              |
|                              |                      |                          |                         | 2179 Other pay NOT OT               | 20,614.00         |
|                              |                      | 100 Salaries Total       |                         | 30,614.00                           |                   |
|                              |                      | 200 Benefits             |                         | 2212 WRS Contribution Cert ER       | 1,702.00          |
|                              |                      |                          |                         | 2222 Fica/medicare                  | 1,773.00          |
|                              |                      |                          |                         | 2253 Worker's compensation          | 214.00            |
|                              |                      | 200 Benefits Total       |                         | 3,689.00                            |                   |
|                              |                      | 300 Purchased Services   |                         | 2311 Prof/tech services             | 36,982.00         |
|                              |                      |                          |                         | 2341 Pupil Bus Travel(func 2567)    | 0.00              |
|                              |                      |                          |                         | 2342 Employee Travel Exp            | 0.00              |
|                              |                      |                          |                         | 2354 Printing & Copying Costs       | 0.00              |
| 300 Purchased Services Total |                      |                          | 36,982.00               |                                     |                   |
| 400 Supplies                 |                      |                          | 2411 General            |                                     |                   |

Kenosha Unified School District  
 2017 18 Proposed Budget Detail  
 Public Hearing Held September 19, 2017

FY 2017 18

| Sum of Budget Fund | Type                 | Src/Obj Type             | Full Src/Obj           | Total             |
|--------------------|----------------------|--------------------------|------------------------|-------------------|
| 87                 | Expense              | 900 Other                | 2943 Student dues/fees | 1,600.00          |
|                    |                      | 900 Other Total          |                        | 1,600.00          |
|                    | <b>Expense Total</b> |                          |                        | <b>204,278.00</b> |
| 88                 | Revenue              | 200 Local Revenues       | 1211 Property taxes    | 17,000.00         |
|                    |                      | 200 Local Revenues Total |                        | 17,000.00         |
|                    | <b>Revenue Total</b> |                          |                        | <b>17,000.00</b>  |
|                    | Expense              | 100 Salaries             | 2179 Other pay NOT OT  | 17,000.00         |
|                    |                      | 100 Salaries Total       |                        | 17,000.00         |
|                    | <b>Expense Total</b> |                          |                        | <b>17,000.00</b>  |