

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

FY 2016 17

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

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Revenue	700 Federal Aid	1790 Federal direct aid	132,306.00
		700 Federal Aid Total		11,415,763.00
		900 Revenue Adjustments	1968 Debt Premium	122,225.00
			1971 Refund of Prior Year Expenses	270,000.00
			1990 Miscellaneous Revenues	40,000.00
		900 Revenue Adjustments Total		432,225.00
	Revenue Total			247,048,855.00
	Expense	100 Salaries	2110 Perm FT Administrator	8,394,244.55
			2111 Perm FT Supervisory	1,504,042.00
			2112 Perm FT Technical	1,636,411.00
			2113 Perm FT teachers	81,661,838.27
			2114 Perm FT teacher consultant	0.00
			2115 Perm FT other professionals	2,289,930.38
			2116 Perm FT maintenance/trade	

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

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

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

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

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

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Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
		400 Supplies	2447 Tech Equip \$1000 5000	10,200.00
			2448 Small Technical Equip <\$1000	148,525.00
			2450 Objects for resale	0.00
			2470 Textbooks	0.00
			2471 Workbooks	0.00
			2480 Software (Non Instructional)	201,938.00
			2481 Prof Books(Non Instructional)	0.00
			2490 Media rentals	0.00
			2491 Prof Materials(Non Instructnl)	55,500.00
		400 Supplies Total		2,205,316.72
		500 Capital Outlay	2542 Building Imprv Remodel/Replace	1,875.00
			2551 New Equip \$1000 5000 (ea.)	0.00
		500 Capital Outlay Total		1,875.00
		900 Other	2941 District dues/fees	50,000.00
			2942 Employee dues/fees	30,000.00
			2943 Student dues/fees	500,000.00
			2971 Refund pr yr/aidable	0.00
		900 Other Total		580,000.00
		Expense Total		50,397,935.31
32	Revenue	200 Local Revenues	1211 Property taxes	3,776,655.00
			1280 Interest income	2,500.00
		200 Local Revenues Total		3,779,155.00

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34	Revenue	200 Local Revenues	1211 Property taxes	189,025.00	
			1280 Interest income	100.00	
		200 Local Revenues Total		189,125.00	
	Revenue Total				189,125.00
	Expense	600 Debt	2675 Principal long term bond	160,000.00	
			2685 Long Term Bond Interest	32,625.00	
		600 Debt Total		192,625.00	
Expense Total				192,625.00	
37	Revenue	200 Local Revenues	1211 Property taxes	3,192,469.00	
			1280 Interest income	400.00	
		200 Local Revenues Total		3,192,869.00	
	Revenue Total				3,192,869.00
	Expense	600 Debt	2675 Principal long term bond	1,920,000.00	
			2685 Long Term Bond Interest	1,310,868.76	
		600 Debt Total		3,230,868.76	
Expense Total				3,230,868.76	
38	Revenue	100 Oper Trans In	1110 General Operating Trans In	500,000.00	
		100 Oper Trans In Total		500,000.00	
		200 Local Revenues	1211 Property taxes	9,315,578.00	
			1280 Interest income	2,000.00	
		200 Local Revenues Total		9,317,578.00	
		900 Revenue Adjustments	1968 Debt Premium	1,575,016.85	
			1971 Refund of Prior Year Expenses	144,250.44	
		900 Revenue Adjustments Total		1,719,267.29	
	Revenue Total				11,536,845.29
	Expense	600 Debt	2674 Principal/State Trust	1,059,000.00	
			2675 Principal long term bond	8,045,000.00	
		2684 Interest/State Trust	261,347.50		
		2685 Long Term Bond Interest	1,793,495.51		
	600 Debt Total		11,158,843.01		

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Fund	Type	Src/Obj Type	Full Src/Obj	Total	
	Expense	100 Salaries	2111 Perm FT Supervisory		229,790.00
			2117 Perm FT secretary/clerical		83,283.20
			2118 Perm FT custodial		493,266.85
			2128 Perm PT custodials		334,313.52
			2129 Perm PT ed assistants		777,296.96
			2149 Temp PT ed assistants		220,504.50
			2190 Longevity pay		1,237.50
			2194 Spec Event Pay (Food Service)		653.43
		100 Salaries Total			2,140,345.96
		200 Benefits	2214 WRS Contribution NonCert ER		112,845.37
			2218 Contr to OPEB Trust		50,281.94
			2222 Fica/medicare		134,739.13
			2230 Life insurance		3,265.65
			2241 Health insurance		432,751.66
			2243 Dental insurance		30,780.52
			2251 Long term disab insurance		1,383.67
			2253 Worker's compensation		18,482.54
		200 Benefits Total			784,530.48
		300 Purchased Services	2311 Prof/tech services		60,000.00
			2317		

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

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	Expense	100 Salaries	2118 Perm FT custodial	19,008.00
			2129 Perm PT'ed assistants	20,000.00
			2149 Temp PT'ed assistants	60,350.00
			2168 Overtime custodial	2,000.00
			2173 Add'l pay coaching	8,100.00
			2190 Longevity pay	460.00
			2193 Pay/non school functions	2,800.00
		100 Salaries Total		310,687.25
		200 Benefits	2212 WRS Contribution Cert ER	1,829.45
			2214 WRS Contribution NonCert ER	13,723.03
			2218 Contr to OPEB Trust	6,412.31
			2222 Fica/medicare	21,018.76
			2230 Life insurance	893.23
			2241 Health insurance	75,180.93
			2243 Dental insurance	3,145.64
			2251 Long term disab insurance	438.31
			2253 Worker's compensation	2,899.76
		200 Benefits Total		125,541.42
		300 Purchased Services	2316 Site Rentals Off KUSD Property	7,680.00
			2324 Equipment maintenance	100.00
			2329 Property services	16,000.00
			2331 Gas for heat	6,000.00
			2336 Electricity	14,000.00
			2337 Water services	1,200.00
			2341 Pupil Bus Travel(func 2567)	500.00
			2343 Empl in dist mileage	1,400.00
			2351 Advertising	668.03
			2353 Postage	1,000.00
			2354 Printing & Copying Costs	2,651.97
			2355 Telephone	2,000.00

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Fund	Type	Src/Obj Type	Type	Full Src/Obj	Total
	Expense	200 Benefits		2222 Fica/medicare	17,855.73
				2230 Life insurance	383.13
				2241 Health insurance	39,673.02
				2243 Dental insurance	3,249.80
				2251 Long term disab insurance	356.32
				2253 Worker's compensation	2,334.08
		200 Benefits Total			86,088.27
		300 Purchased Services		2311 Prof/tech services	259,800.00
				2312 Conference Registration Fees	2,950.00
				2317 Independent	

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Fund	Type	Src/Obj Type	Full Src/Obj	Total
	Expense	300 Purchased Services	2341	