

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			
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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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Expense	900 Other	2943	41,721

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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
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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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
25	Expense	300 Purchased Services	2342 Employee Travel Exp	0.00
			2343 Empl in dist mileage	0.00
			2351 Advertising	0.00
			2354 Printing	

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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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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
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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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
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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Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total			
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		

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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>