

Kenosha Unified School District
 2018-19 Proposed Budget Detail
 Public Hearing Held September 13, 2018

Fiscal Year 2018-2019

Sum of Budget Fund (1 digit)	Type	Src/Obj Type	Src/Obj 2 Digit	Full Src/Obj	Total	
10	REVENUE	100 Oper Trans In	120	1125 Fund '25 Transfer In	44,900.00	
				1127 Fund '27 Transfer In	91,269.00	
			100 Oper Trans In Total			136,169.00
			200 Local Revenues	210	1211 Property taxes	74,436,905.00
					1213 Mobile home taxes	185,000.00
				260	1262 Resale revenues	210,000.00
				270	1271 Theater Admissions	0.00
					1278 Athletic gate receipts	140,000.00
				280	1280 Interest income	3,600.00
					1281 St Interest Income	525,000.00
				290	1291 Gifts	0.00
					1292 Combined student fees	800,000.00
					1293 Building rental fees	306,000.00
					1295 In State Total	
				500 Intermediate Revenues	590	1590 Other intermediate
				500 Intermediate Revenues Total		
				600 State Aid	610	1612
					Transportation aid	230,000.00
					1613 Library aid	900,000.00
					1618 Bilingual/bicultural aid	84,000.00
				620	1621 Equalization aid	149,955,151.00
					1628 High Poverty Aid	1,771,760.00
				630	1630 State special projects aid	579,014.65
				640	1641 Tuition Payments by State	180,000.00
				690	1691 Tax exempt computer	380,221.00
				1695 Per Pupil Aid	13,981,866.00	
				1699 Other state grants	937,668.00	
		600 State Aid Total			168,999,680.65	

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10	REVENUE	700 Federal Aid	710	1713 Vocational ed aid	235,815.65	
			730	1730 Federal special projects aids	2,509,029.00	
			750	1751 IASA Title I	6,084,585.00	
			780	1780 Fed Aid thru State (not DPI)	1,400,000.00	
			790	1790 Federal direct aid	78,000.00	
			700 Federal Aid Total		10,307,429.65	
		900 Revenue Adjustments	960	1968 Debt Premium	0.00	
			970	1971 Refund of Prior Year Expenses	300,000.00	
			990	1990 Miscellaneous Revenues	30,000.00	
			900 Revenue Adjustments Total		330,000.00	
		REVENUE Total				257,322,784.30
		EXPENSE	100 Salaries	110	2110 Perm FT Administrator	8,923,965.80
					2111 Perm FT Supervisory	1,613,110.00
					2112 Perm FT Technical	3,217,003.50
					2113 Perm FT teachers	83,360,201.08
					2114 Perm FT teacher consultant	215,022.00
					2115 Perm FT other professionals	136,395.23
					2116 Perm FT maintenance/trade	2,174,816.00
					2117 Perm FT secretary/clerical	4,800,082.42
					2118 Perm FT custodial	6,477,813.20
					2119 Perm FT education assistant	2,495,974.87
				120	2121 Perm PT officials	45,500.00
					2127 Perm PT secretary/clericals	50,024.00
				2128 Perm PT custodials	0.00	
				2129 Perm PT ed assistants	23,344.53	
			140	2140 Temporary Part Time	57,153.12	
				2142 Temp PT technical	2,500.00	
				2143 Temp PT Sub	2,584,907.94	
				2145 Temp PT police officers	251,097.32	
				2147 Temp PT secretary	196,462.12	
				2148 Temp PT custodial	167,241.38	
				2149 Temp PT ed assistants	212,214.85	
			150	2151 Vacation Pay	90,000.00	
				2152 Payouts for sick leave	50,000.00	

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10	EXPENSE	300 Purchased Services	310	2315 Consulting services	201,847.40
				2316 Site Rentals Off KUUSD Property	37,317.32
				2317 Independent Contractor	190,763.19
			2318 Legal Services	163,940.00	
			2319 Parent services	595.00	
			320	2324 Equipment maintenance	183,325.76
				2325 Vehicle Maintenance	50,000.00
				2327 Construction services	1,663,542.28
			330	2329 Property services	757,659.59
				2331 Gas for heat	1,157,126.91
				2334 Electricity for Heat	152.98
			340	2335 Gas for other than heat	436.00
				2336 Electricity	2,917,273.00
				2337 Water services	446,000.00
			350	2339 Energy conservation	450,000.00
				2341 Pupil Bus Travel(func 2567)	4,285,094.99
				2342 Employee Travel Exp	608,776.11
			360	2343 Empl in dist mileage	30,493.23
				2344 Recruitment travel	10,000.00
				2348 Vehicle Fuel	80,200.00
			380	2351 Advertising	70,174.12
				2353 Postage	116,793.63
				2354 Printing & Copying Costs	637,059.04
			380	2355 Telephone	457,962.53
				2356 Educational Television	296.00
				2358 On line Communication	79.00
			380	2359 Other Communication	1,192.00
				2361 Admin computer services	741,161.85
				2362 Instruct computing services	19,808.63
			380	2382 Open enrollment payments	3,017,079.00
2386 Payments to CESA	231,718.95				
2387 Tuition Payments(State)	1,408,063.48				
				2389 Payment to Tech Colleges	398,871.52
		300 Purchased Services Total			22,964,166.85

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Fund (1 digit)	Type	Src/Obj Type	Src/Obj 2 Digit	Full Src/Obj	Total				
10	EXPENSE	400 Supplies	410	2410 General Supplies (SPED only)	0.00				
				2411 General supplies	7,634,950.50				
				2413 Printer Toner & Printer Ink	112,490.96				
				2415 Food supplies	183,556.09				
				2416 Medical supplies	33,437.37				
				2417 Copier & Printer Paper	210,612.25				
				2420 Apparel	16,801.34				
			420	2431 AV materials (Instructional)	11,471.14				
				2432 Library books (Instructional)	391,086.50				
			430	2433 Newspapers (Instructional)	8,252.00				
				2434 Periodicals (Instructional)	16,294.86				
				2435 Software (Instructional)	825,599.54				
				2436 CSF Computers & Equipment	123,586.82				
				2439 Professional Books OtherMedia	382,073.87				
				440	2440 Small Equip <\$1000 (non tech)	1,850,450.62			
					2442 Equip \$1000 5000 (non tech)	122,930.96			
					2444 Furnishings <\$1000 each	169,605.85			
					2447 Tech Equip \$1000 5000	385,448.28			
				440	2448 Small Technical Equip <\$1000	1,587,326.00			
			2450 Objects for resale		6,544.20				
			460	2460 Equipment Components	0.00				
			470	2470 Textbooks	422,801.87				
				2471 Workbooks	161,754.50				
			480	2480 Software (Non Instructional)	321,364.59				
			490	2490 Media rentals	6,025.63				
				2491 Prof Materials(Non Instructnl)	44,876.28				
					2498 Athletic Reimbursement	19,428.96			
					400 Supplies Total		14,996,824.66		
					500 Capital Outlay				
						510	2517 Land Rental	8,000.00	
						520	2521 Land Improvements Additions	1,300.00	
						530	2537 Building Rental (Long Term)	403,000.04	
						540	2541 Building Improvement Additions	83,989.14	
			2542 Building Imprv Remodel/Replace	410,199,470.00		410,199,470.00			

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Sum of Budget Fund (1 digit)	Type	Src/Obj Type	Src/Obj 2 Digit	Full Src/Obj	Total	
20	REVENUE	600 State Aid	610	1611 State handicap aid	10,256,508.00	
			620	1625 State Categorical Aid	130,000.00	
			630	1630 State special projects aid	32,000.00	
		600 State Aid Total			10,418,508.00	
		700 Federal Aid	710	1711 High Cost Special Ed Aid	35,000.00	
			730	1730 Federal special projects aids	4,221,109.00	
			780	1780 Fed Aid thru State (not DPI)	1,600,000.00	
			790	1790 Federal direct aid	2,076,583.00	
		700 Federal Aid Total			7,932,692.00	
		REVENUE Total				51,204,003.81
		EXPENSE	100 Salaries	110	2110 Perm FT Administrator	472,086.00
					2112 Perm FT Technical	147,960.50
					2113 Perm FT teachers	23,326,905.21
					2114 Perm FT teacher consultant	319,811.96
					2115 Perm FT other professionals	225,701.96
					2117 Perm FT secretary/clerical	329,788.38
					2118 Perm FT custodial	23,827.44
					2119 Perm FT education assistant	4,198,102.10
				140	2140 Temporary Part Time	0.00
					2143 Temp PT Sub	313,866.00
					2145 Temp PT police officers	11,800.00
					2147 Temp PT secretary	200.00
					2149 Temp PT ed assistants	115,434.00
				160	2164 Overtime ed interpreters	1,500.00
					2167 Overtime secretary/clerical	175.00
					2169 Overtime ed assistants	1,100.00
			170	2170 Add'l pay Dept Chair	47,200.00	
				2171 Add'l pay extra assignment	38,012.00	
				2179 Other pay NOT OT	2,411.00	
			190	2190 Longevity pay	200.00	
		100 Salaries Total			29,576,081.55	
		200 Benefits	210	2212 WRS Contribution Cert ER	1,623,678.61	
				2214 WRS Contribution NonCert ER	328,712.70	
				2218 Contr to OPEB Trust Full	1,298,897.53	

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20	EXPENSE	200 Benefits	220	2222 Fica/medicare	2,264,999.71					
			230	2230 Life insurance	85,759.84					
			240	2241 Health insurance	11,555,776.78					
				2242 Vision Insurance	0.00					
				2243 Dental insurance	643,178.00					
			250	2251 Long term disab insurance	55,411.69					
				2253 Worker's compensation	296,139.23					
				200 Benefits Total	18,152,554.09					
			300 Purchased Services			310	2311 Prof/tech services	0.00		
						2312 Conference Registration Fees	13,234.00			
						2313 Pupil services	0.00			
						2315 Consulting services	0.00			
						2316 Site Rentals Off KUSD Property	0.00			
						2317 Independent Contractor	4,500.00			
						2319 Parent services	0.00			
		320				2324 Equipment maintenance	0.00			
						2327 Construction services	150,000.00			
		330				2336 Electricity	0.00			
						2337 Water services	0.00			
		340				2341 Pupil Bus Travel(func 2567)	2,906,318.90			
						2342 Employee Travel Exp	9,134.00			
						2343 Empl in dist mileage	3,370.00			
						2349 Other Travel SpEd	3,000.00			
		350				2351 Advertising	0.00			
						2353 Postage	0.00			
						2354 Printing & Copying Costs	150.00			
						2355 Telephone	4,000.00			
		370				2370 Payment to Non Governmental	7,000.00			
		380				2386 Payments to CESA	0.00			
						2389 Payment to Tech Colleges	10,607.00			
						300 Purchased Services Total	3,111,313.90			
		400 Supplies						410	2410 General Supplies (SPED only)	500.00
									2411 General supplies	188,928.03
									2413 Printer Toner & Printer Ink	1,273.00

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20	EXPENSE	400 Supplies	410	2415 Food supplies		333.00
				2416 Medical supplies		1,500.00
				2417 Copier & Printer Paper		360.00
			420	2420 Apparel		0.00
				430	2434 Periodicals (Instructional)	
			2435 Software (Instructional)			17,145.56
			2439 Professional Books OtherMedia			0.00
			440	2440 Small Equip <\$1000 (non tech)		4,545.00
				2442 Equip \$1000 5000 (non tech)		2,810.00
				2444 Furnishings		

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30	REVENUE	100 Oper Trans In	110	1110 General Operating Trans In	500,000.00
		100 Oper Trans In Total			500,000.00
		200 Local Revenues	210	1211 Property taxes	14,186,884.00
			280	1280 Interest income	5,700.00
		200 Local Revenues Total			14,192,584.00
		900 Revenue Adjustments	970	1971 Refund of Prior Year Expenses	689,532.00
		900 Revenue Adjustments Total			689,532.00
		REVENUE Total			15,382,116.00
	EXPENSE	600 Debt	670	2674 Principal/State Trust	3,175,000.00
				2675 Principal long term bond	5,620,000.00
			680	2684 Interest/State Trust	731,983.00
				2685 Long Term Bond Interest	6,095,430.00
		600 Debt Total			15,622,413.00
		EXPENSE Total			15,622,413.00
40	REVENUE	200 Local Revenues	280	1280 Interest income	330,000.00
		200 Local Revenues Total			330,000.00
		REVENUE Total			330,000.00
	EXPENSE	100 Salaries	160	2168 Overtime custodial	0.00
		100 Salaries Total			0.00
		200 Benefits	210	2214 WRS Contribution NonCert ER	0.00
			220	2222 Fica/medicare	0.00
			250	2253 Worker's compensation	0.00
		200 Benefits Total			0.00
		300 Purchased Services	310	2318 Legal Services	0.00
			320	2324 Equipment maintenance	0.00
				2327 Construction services	12,131,932.00
		300 Purchased Services Total			12,131,932.00
		EXPENSE Total			12,131,932.00
50	REVENUE	200 Local Revenues	250	1251 Pupil meals	1,000,000.00
				1252 Adult meals	7,000.00
				1254 Snacks	5,000.00
				1257 Breakfast sales	57,000.00
				1258 Milk sales	60,000.00
				1259 Ala carte sales	900,000.00

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50	REVENUE	200 Local Revenues	280	1280 Interest income	500.00	
				1281 St Interest Income	0.00	
		200 Local Revenues Total			2,029,500.00	
		600 State Aid	610	1617 Food service state aid	141,000.00	
		600 State Aid Total			141,000.00	
		700 Federal				

Kenosha

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80	EXPENSE	200 Benefits	220	2222 Fica/medicare	46,987.96					
			230	2230 Life insurance	3,266.49					
			240	2241 Health insurance	183,180.89					
				2243 Dental insurance	9,867.04					
			250	2251 Long term disab insurance	801.71					
				2253 Worker's compensation	6,276.73					
				200 Benefits Total	306,101.48					
		300 Purchased Services			310	2311 Prof/tech services	352,853.36			
						2312 Conference Registration Fees	2,413.00			
						2313 Pupil services	0.00			
						2316 Site Rentals Off KUSD Property	7,680.00			
						2317 Independent Contractor	507.79			
					320	2324 Equipment maintenance	100.00			
						2329 Property services	16,000.00			
					330	2331 Gas for heat	6,000.00			
						2336 Electricity	14,000.00			
						2337 Water services	1,200.00			
					340	2341 Pupil Bus Travel(func 2567)	1,592.21			
						2342 Employee Travel Exp	1,240.00			
						2343 Empl in dist mileage	3,300.00			
						2346 Non Employee Travel Exp	0.00			
						2348 Vehicle Fuel	0.00			
					350	2351 Advertising	2,067.63			
						2353 Postage	8,803.00			
						2354 Printing & Copying Costs	22,879.91			
						2355 Telephone	2,000.00			
						2356 Educational Television	0.00			
					360	2361 Admin computer services	0.00			
						300 Purchased Services Total	442,636.90			
					400 Supplies			410	2411 General supplies	160,516.88
									2413 Printer Toner & Printer Ink	695.30
									2415 Food supplies	14,209.71
	2417 Copier & Printer Paper	2,100.00								
420	2420 Apparel	0.00								

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80	EXPENSE	400 Supplies	440	2440 Small Equip <\$1000 (non tech)	225.00		
				2442 Equip \$1000 5000 (non tech)	0.00		
					2447 Tech Equip \$1000 5000	51,520.00	
					2448 Small Technical Equip <\$1000	1,000.00	
				450	2450 Objects for resale	0.00	
				480	2480 Software (Non Instructional)	0.00	
				490	2490 Media rentals	0.00	
				400 Supplies Total		230,266.89	
				500 Capital Outlay	540	2542 Building Imprv Remodel/Replace	138,338.04
					550	2552 New Equip >\$5000 (ea.)	0.00
						2558 New Tech Equip >\$5000(ea.)	42,773.00
					570	2572 Vehicle rental	0.00
				500 Capital Outlay Total		181,111.04	
				900 Other	910	2910 Taxes	4,000.00
					940	2941 District dues/fees	0.00
						2942 Employee dues/fees	0.00
						2943 Student dues/fees	1,600.00
				900 Other Total		5,600.00	
		EXPENSE Total					1,807,291.12