


Kenosha Unified School District
 2015-16 Proposed Budget Detail
 Public Hearing Held September 14, 2015

Sum of Budget	Fund	Type	Src/Obj	Full Src/Obj	Total
	10	Expense	300 Purchased Services	2348 Vehicle Fuel	80,180.0
				2349 Other Travel	0.00
				2351 Advertising	62,857.95
				2353 Postage	102,531.20
				2354 Printing & Copying Cost	646,787.9
				2355 Telephone	412,966.9
				2361 Admin computer services	375,000.00
				2362 Instruct computing services	18,034.5
				2370 Payment to Non Governmental	0.00
				2382 Open enrollment payments	2,240,000.00
				2385 Payment for Intermediate Units	0.00
				2386 Payments to CEAs	7,380.00
				2387 Tuition Payments (State)	52,000.00
				2389 Payment to Tech Colleges	367,700.00
			300 Purchased Services Total		19,372,775.5
			400 Supplies	2410 General Supplies (SPE Only)	2,161.73
				2411 General supplies	4,163,175.69
				2412 Workbooks	0.00
				2413 Printer Toner & Printer Ink	113,737.5
				2415 Food supplies	108,664.35
				2416 Medical supplies	32,271.8
				2417 Copier & Printer Paper	220,436.8
				2418 Fuel	0.00
				2420 Apparel	18,983.0
				2431 AV materials (Instructional)	12,113.3
				2432 Library books (Instructional)	578,803.8
				2433 Newspapers (Instructional)	8,559.0
				2434 Periodicals (Instructional)	11,561.75
				2435 Software (Instructional)	735,935.93
				2439 Professional Books Other Media	389,881.6
				2440 Small Equip < \$1000 (non tech)	1,031,258.7
				2444 Furnishings < \$1000 each	4,934.6
				2448 Small Technical Equip < \$1000	1,552,224.2
				2450 Objects for resale	8,500.00
				2470 Textbook	469,051.6
				2471 Workbooks	52,226.22
				2480 Software (Non Instructional)	184,893.83
				2481 Prof Books (Non Instructional)	7,812.0
				2490 Media rentals	3,516.6
				2498 Athletic Reimbursement	20,946.90
				2499 Activity supplies	0.00
			400 Supplies Total		9,677,756.6
			500 Capital Outlay	2517 Land Rental	8,000.0
				2521 Land Improvements Additions	500.00
				2522 Land Improvements Replace/Repa	0.00
				2537 Building Rental (Long Term)	486,442.6
				2541 Building Improvement Additions	133,989.4
				2542 Building Imprv Remodel/Replace	256,500.00
				2551 New Equip \$1000-5000 (ea.)	44,500.9
				2552 New Equip > \$5000 (ea.)	80,000.0
				2557 New Tech Equip \$1000-5000 (ea.)	338,506.3
				2558 New Tech Equip > \$5000 (ea.)	41,236.00
				2561 Replace Equip \$1000-5000 (ea.)	5,440.0
				2562 Replace Equip > \$5000 (ea.)	71,299.6
				2567 Repl Tech Eq \$1000-5000 (ea.)	10,200.00
				2568 Replace Technical Equip > \$5000	39,500.00
				2571 Equipment rental	3,150.00



2325 Vehicle Maintenance	150.00
2327 Construction services	45,000.00
2329 Property services	2,950.00
2331 Gas for heat	5,000.00
2336 Electricity	22,000.00

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	25	Expense	300 Purchased Services	2337 Water services	3,900.00
				2341 Pupil Bus Travel (fund 2567)	22,000.00
				2342 Employee Travel Exp	5,812.00
				2343 Empl in dist mileage	800.00
				2348 Vehicle Fuel	600.00
				2353 Postage	600.00
				2354 Printing & Copying Cost	3,500.00
				2355 Telephone	1,400.00
			300 Purchased Services Total		170,874.00
			400 Supplies	241 General supplies	55,107.00
				2413 Printer Toner & Printer Ink	2,500.00
				2415 Food supplies	16,000.00
				2417 Copier & Printer Paper	60.00
				2435 Software (Instructional)	0.00
				2439 Professional Books Other Media	3,280.00
				2480 Software (Non Instructional)	6,700.00
			400 Supplies Total		83,647.00
			500 Capital Outlay	2572 Vehicle rental	9,000.00
			500 Capital Outlay Total		9,000.00
			900 Other	2941 District dues/fees	1,901.00
				2942 Employee dues/fees	100.00
				2943 Student dues/fees	100.00
				2944 False alarm fees	100.00
			900 Other Total		2,201.00
		Expense Total			1,987,371.00
	27	Revenue	100 Oper Trans In	1110 General Operating Trans In	32,932,030.20
			100 Oper Trans In Total		32,932,030.20
			200 Local Revenues	1290 Miscellaneous	9,000.00
			200 Local Revenues Total		9,000.00
			600 State Aid	1611 State handicap aid	10,453,620.00
				1625 State Categorical Aid	230,000.00
			600 State Aid Total		10,683,620.00
			700 Federal Aid	1711 High Cost Special Ed Aid	35,000.00
				1730 Federal special projects aids	3,783,944.00
				1780 Fed Aid thru State (not DPI)	1,000,000.00
			700 Federal Aid Total		4,818,944.00
		Revenue Total			48,443,594.20
		Expense	100 Salaries	2110 Perm FT Administrator	408,175.00
				2112 Perm FT Technical	67,977.00
				2113 Perm FT Teachers	23,130,439.68
				2114 Perm FT teacher consultant	305,061.20
				2115 Perm FT other professional	348,040.40
				2117 Perm FT secretary/clerical	213,252.12

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Fund	Type	Src/Obj	Ful Src/Obj	Total
31	Expense	60 Debt	2685 Long Term Bond Interest	128,500.00
		600 Debt Total		2,698,500.00
	Expense Total			2,698,500.00
32	Revenue	200 Local Revenues	121 Property taxes	4,599,979.00
			1280 Interest income	500.00
		200 Local Revenues Total		4,600,479.00
		900 Revenue Adjustments	197 Refund of Prior Year Expenses	839,758.05
		900 Revenue Adjustments Total		839,758.05
	Revenue Total			5,440,237.05
	Expense	60 Debt	2674 Principal/State Trust	1,950,000.00
			2684 Interest/State Trust	352,778.88
			2685 Long Term Bond Interest	2,307,025.00
		600 Debt Total		4,609,803.88
	Expense Total			4,609,803.88
34	Revenue	200 Local Revenues	121 Property taxes	190,967.00
			1280 Interest income	40.00
		200 Local Revenues Total		191,007.00
	Revenue Total			191,007.00
	Expense	60 Debt	2675 Principal long term bond	155,000.00
			2685 Long Term Bond Interest	39,406.25
		600 Debt Total		194,406.25
	Expense Total			194,406.25
35	Revenue	200 Local Revenues	121 Property taxes	1,988,500.00
		200 Local Revenues Total		1,988,500.00
		800 Other Financing	1875 TD bond proceeds	13,305,000.00
			1879 Prem/Accrued Interest Refinanc	1,679,537.00
		800 Other Financing Total		14,984,537.00
	Revenue Total			16,973,037.00
	Expense	60 Debt	2675 Principal long term bond	16,570,000.00
			2685 Long Term Bond Interest	97,000.00
			2690 Other Debt Retirement	354,537.00
		600 Debt Total		17,021,537.00
		800 Transfers	2837 Operating Transfer to F37	350,000.00
	800 Transfers Total		350,000.00	
	Expense Total			

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	81	Expense	200 Benefits	2218 Contr to OPEB trust	6,473.15
				2222 Fica/medicare	21,122.81
				2230 Life insurance	1,350.66
				2241 Health insurance	92,895.07
				2243 Dental insurance	5,556.42
				2251 Long term disability insurance	446.00
				2253 Worker's compensation	2,913.22
			200 Benefits Total		146,400.33
			300 Purchased Services	2316 Site Rentals Off KUSD Property	5,840.00
				2324 Equipment maintenance	100.00
				2327 Construction services	0.00
				2329 Property services	14,000.00
				2331 Gas for heat	8,000.00
				2336 Electricity	14,000.00
				2337 Water services	1,200.00
				2341 Pupil Bus Travel (fund 2567)	500.00
				2343 Empl in dist mileage	1,400.00
				2351 Advertising	668.03
				2353 Postage	1,000.00
				2354 Printing & Copying Cost	2,647.00

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Fund	Type	Src/Obj	Ful Src/Obj	Total
83	Expense	100 Salaries	2167 Overtime secretary/clerical	320.76
			2168 Overtime custodial	368.28
			2171 Add'l pay extra assignment	15,990.41
			2179 Other pay	1,059.00
		100 Salaries Total		231,513.44
		200 Benefits	2212 WRS Contribution Cert ER	4,810.94
			2214 WRS Contribution Non Cert ER	10,848.20
			2218 Contr to OPEB Trust	7,937.85
			2222 Fica/medicare	16,815.99
			2230 Life	