

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	121 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 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 aid	225,122.00
			1730 Federal special projects aids	2,283,024.00
			1751 Title I	6,775,311.00
			1780 Fed Aid thru State (not DPI)	2,000,000.00

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

FY 2016/17

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	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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FY 2016/17

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 2016/17 Proposed Budget Detail
 Public Hearing Held September 19, 2016

FY 2016/17

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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	Parents 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

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

FY 2016/17



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 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
		700	Insurances	271 Property insurance	390,000.00
				2730 Unemployment comp.	168,434.00
		700	Insurances Total		758,584.00
		800	Transfers	282 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 Non Cert ER	190.00
				2222 Fica/medicare	220.00
				2253 Worker's compensation	30.00
		200	Benefits Total		440.00
		300	Purchased Services	231 Prof/tech services	5,100.00
				2317 Independent Contractor	5,540.00
				2324 Equipment maintenance	0.00
				2342 Employee Travel Exp	1,760.00

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	Ful Src/Obj	Total	
		300	Purchased Services	234	Empl in dist mileage	0.00
				2354	Printing & Copying Costs	2,200.00
		300	Purchased Services Total			14,600.00
		400	Supplies	241	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	WRSC Contribution Cert ER	19,786.21
				2214	WRSC Contribution Non Cert ER	48,271.43

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2016/17 Proposed Budget Detail
Public Hearing Held September 19, 2016

FY 2016/17



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	Ful Src/Obj	Total
	Expense	400	Supplies	2439 Professional Books/Other Media	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 Transln	1110 General Operating Transln	31,071,572.31
		100	Oper Transln Total		31,071,572.31
		200	Local Revenues	1290 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

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	Ful Src/Obj	Total	
		100	Salaries	211	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 rNOTOT	10,000.00
				2190	Longevity pay	200.00
		100	Salaries Total			28,065,034.17
		200	Benefits	2212	WRSC Contribution Cert ER	1,536,751.41
				2214	WRSC Contribution Non Cert 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 disability 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

Kennesaw Mountain 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
		400 Supplies	2447 Tech Equip \$1000 5000	10,200.00
			2448 Small Technica 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	121 Property taxes	3,776,655.00
			1280 Interest income	2,500.00
		200 Local Revenues Total		3,779,155.00

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 2016/17 Proposed Budget Detail
 Public Hearing Held September 19, 2016

FY 2016/17

Sum of Budget Fund	Type	Src/Obj Type	Ful Src/Obj	Total
34	Revenue	200 Local Revenues	121 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	121 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 Transln	1110 General Operating Transln	500,000.00
		100 Oper Transln Total		500,000.00
		200 Local Revenues	121 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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 2016/17 Proposed Budget Detail
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FY 2016/17

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	Expense	100	Salaries	211 Perm FTS 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 WRSC Contribution Non Cert 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 disability insurance	1,383.67
				2253 Worker's compensation	18,482.54
		200	Benefits Total		784,530.48
		300	Purchased Services	231 Prof/tech services	60,000.00
				2317r	

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	
		400	Supplies	241	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 Technica 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	Replac Equip \$1000-5000 (ea.)	0.00
				2562	Replac 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	121	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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 2016/17 Proposed Budget Detail
 Public Hearing Held September 19, 2016

FY 2016/17

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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 WRSC contribution Cert ER	1,829.45
				2214 WRSC contribution Non Cert 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 disability 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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FY 2016/17

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 2016/17 Proposed Budget Detail
 Public Hearing Held September 19, 2016

FY 2016/17

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	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 disability insurance	356.32
				2253 Worker's compensation	2,334.08
		200	Benefits Total		86,088.27
		300	Purchased Services	231 Prof/tech services	259,800.00
				2312 Conference/Registration Fees	2,950.00
				2317 Independent	
				2312	

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FY 2016/17



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FY 2016/17

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	Expense	300	Purchased Services	2341	