

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	121 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 aid	228,648.00
			1730 Federal special projects aids	2,030,411.25
			1751 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
	Revenue Total				251,196,789.73
	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	134,996.40

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10	Expense	100	Salaries	2160 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 teachers subs	1,850.00
				2173 Add'l pay coaching	997,809.4
				2168	
				2172 Add'l	
				2172 Add'l	
				2,172 > 0	

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Sum of Budget Fund	Type	Src/Obj	Type	Full Src/Obj	Total
10	Expense	300	Purchased Services	231 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 Parents 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 Sp Ed	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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Sum of Budget Fund	Type	Src/Obj	Type	Full Src/Obj	Total		
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/Reference/Ink; Au à è	212,100.30

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Sum of Budget Fund	Type	Src/Obj	Type	Full Src/Obj	Total
	10 Expense	400 Supplies		249 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	Ful Src/Obj	Total
10	Expense	900 Other	2943 Student dues/fees	142,792.34

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Sum of Budget Fund	Type	Src/Obj	Full Src/Obj	Total
21	Expense	900 Other		0.00
	Expense Total			0.00
25	Revenue	700 Federal Aid	1790 Federal direct aid	2,056,333.00
		700 Federal Aid Total		2,056,333.00
	Revenue Total			2,056,333.00
	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 Non Cert 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 disability 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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Sum of Budget Fund	Type	Src/Obj	Type	Full Src/Obj	Total
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 rNOTOT	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 Non Cert 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 disability 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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Sum of Budget Fund	Type	Src/Obj	Type	Full Src/Obj	Total
	27	Expense	300	Purchased Services	
				231 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	Full Src/Obj	Total			
27	Expense	400	Supplies	247	Workbooks	173.85	
				2480	Software (Non Instructional)	220,975.00	
				2490	Media rentals	39.26	
				2491	Prof Materials (Non Instructnl)	60,500.00	
			400	Supplies Total		2,376,382.56	
			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
			500	Capital Outlay Total		33,195.00	
			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
			900	Other Total		927,718.39	
		Expense Total				52,092,850.81	
	31	Revenue	200	Local Revenues	1280	Interest income	0.00
			200	Local Revenues Total		0.00	
Revenue Total						0.00	
32	Revenue	200	Local Revenues	121	Property taxes	3,839,363.00	
				1280	Interest income	2,500.00	
			200	Local Revenues Total		3,841,863.00	
			900	Revenue Adjustments	197	Refund of Prior Year Expenses	689,888.00
			900	Revenue Adjustments Total		689,888.00	
	Revenue Total					4,531,751.00	
32	Expense	600	Debt	2674	Principal/State Trust	2,125,000.00	
				2684	Interest/State Trust	181,815.00	
				2685	Long Term Bond Interest	2,307,025.00	
			600	Debt Total		4,613,840.00	
	Expense Total					4,613,840.00	
34	Revenue	200	Local Revenues	121	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 Longterm disability insurance	1,352.18
				2253 Worker's compensation	18,592.71

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Sum of Budget Fund	Type	Src/Obj	Full Src/Obj	Total	
83	Expense	100 Salaries	217 Add'l pay extra assignment	9,934.05	
			2179 Other pay r NOTOT	195.74	
		100 Salaries Total		246,647.33	
			200 Benefits	2212 WRS Contribution Cert ER	4,954.81
				2214 WRS Contribution Non Cert 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	231 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	241 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 Technica 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	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	
	Expense Total			53,060.00	
87	Revenue	200 Local Revenues	121 Property taxes	204,278.00	
			1291 Gifts	0.00	
			1298 Recreation Department Revenues	0.00	
		200 Local Revenues Total		204,278.00	
	Revenue Total			204,278.00	
Expense	Expense	100 Salaries	211 Perm FT teachers	3,500.00	
			2114 Perm FT teacher consultant	6,500.00	
			2140 Temporary Part Time	0.00	
			2179 Other pay r 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	231 Prof/tech services	36,982.00	
			2341 Pupil Bus Travel (fund 2567)	0.00	
			2342 Employee Travel Exp	0.00	
	2354 Printing & Copying Costs	0.00			
	300 Purchased Services Total		36,982.00		
	400 Supplies	241 General			

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87	Expense	900	Other	2943 Student dues/fees	1,600.00
		900	Other Total		1,600.00
	Expense Total				204,278.00
88	Revenue	200	Local Revenues	121 Property taxes	17,000.00
		200	Local Revenues Total		17,000.00
	Revenue Total				17,000.00
	Expense	100	Salaries	217 Other pay r NOTOT	17,000.00
		100	Salaries Total		17,000.00
	Expense Total				17,000.00