

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 Digit	Full Src/Obj	Total
10	REVENUE	100 Oper Transln	120	1125 Fund 25 Transfer In	44,900.00
				1127 Fund 27 Transfer In	91,269.00
		100 Oper Transln Total			136,169.00
		200 Local Revenues	210	121 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 aid	235,815.65	
			730	1730 Federal special projects aids	2,509,029.00	
			750	1751 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	1960 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 Temp 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 Payout for sick leave	50,000.00		

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10	EXPENSE	300 Purchased Services	310	2316 Consulting services	201,847.40
				2316 Site Rentals Off KUSD Property	37,317.32
				2317 Independent Contractor	190,763.19
				2318 Legal Services	163,940.00
				2319 Parents services	595.00
			320	2324 Equipment maintenance	183,325.76
				2325 Vehicle Maintenance	50,000.00
				2327 Construction services	1,663,542.28
				2329 Property services	757,659.59
			330	2331 Gas for heat	1,157,126.91
				2334 Electricity for Heat	152.98
				2335 Gas for other than heat	436.00
				2336 Electricity	2,917,273.00
				2337 Water services	446,000.00
				2339 Energy conservation	450,000.00
			340	2341 Pupil Bus Travel (fund 2567)	4,285,094.99
				2342 Employee Travel Exp	608,776.11
				2343 Empl in dist mileage	30,493.23
				2344 Recruitment travel	10,000.00
				2348 Vehicle Fuel	80,200.00
			350	2351 Advertising	70,174.12
				2353 Postage	116,793.63
				2354 Printing & Copying Costs	637,059.04
				2355 Telephone	457,962.53
				2356 Educational Television	296.00
				2358 On line Communication	79.00
				2359 Other Communication	1,192.00
			360	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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10	EXPENSE	400 Supplies	410	2410 General Supplies (SPE) 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			
				420	2420 Apparel	16,801.34		
					430	2431 AV materials (Instructional)	11,471.14	
						2432 Library books (Instructional)	391,086.50	
						2433 Newspapers (Instructional)	8,252.00	
			2434 Periodicals (Instructional)			16,294.86		
			2435 Software (Instructional)			825,599.54		
			2436 CS Computers & Equipment			123,586.82		
			2439 Professional Books Other Media			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			
				2448 Small Technica Equip <\$1000	1,587,326.00			
			450	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			2517 Land Rental	8,000.00
							2521 Land Improvements Additions	1,300.00
							2537 Building Rental (Long Term)	403,000.04
							2541 Building Improvement Additions	83,989.14
							2542 Building Imprv Remodel/Replace	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 Statehandicapaid	10,256,508.00	
			620	1625 StateCategoricaAid	130,000.00	
			630	1630 Statespecialprojectsaid	32,000.00	
		600 StateAid Total			10,418,508.00	
		700 FederalAid	710	1711 HighCostSpeciaEdAid	35,000.00	
			730	1730 Federalspecialprojectsaids	4,221,109.00	
			780	1780 FedAid thru State(not DPI)	1,600,000.00	
			790	1790 Federaldirect aid	2,076,583.00	
		700 FederalAid Total			7,932,692.00	
		REVENUE Total				51,204,003.81
	EXPENSE	100 Salaries	110	2110 PermFTAdministrator	472,086.00	
				2112 PermFTTechnical	147,960.50	
				2113 PermFTteachers	23,326,905.21	
				2114 PermFTteacherconsultant	319,811.96	
				2115 PermFTother professionals	225,701.96	
				2117 PermFTsecretary/clerical	329,788.38	
				2118 PermFTcustodial	23,827.44	
				2119 PermFTeducationassistant	4,198,102.10	
			140	2140 TemporaryPartTime	0.00	
				2143 TempPTSub	313,866.00	
				2145 TempPTpoliceofficers	11,800.00	
				2147 TempPTsecretary	200.00	
				2149 TempPTed assistants	115,434.00	
		160	2164 Overtimeed interpreters	1,500.00		
			2167 Overtimesecretary/clerical	175.00		
			2169 Overtimeed 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 rNOTOT	2,411.00		
		190	2190 Longevitypay	200.00		
	100 Salaries Total			29,576,081.55		
	200 Benefits	210	2212 WRSContribution CertER	1,623,678.61		
			2214 WRSContribution NonCertER	328,712.70		
			2218 Contrto OPEB Trust	1,298,897.53		

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20	EXPENSE	200 Benefits	220	222 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 disability insurance	55,411.69
				2253 Worker's compensation	296,139.23
		200 Benefits Total			18,152,554.09
		300 Purchased Services	310	231 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 Parents 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 Payment to CESA	0.00
				2389 Payment to Tech Colleges	10,607.00
		300 Purchased Services Total			3,111,313.90
		400 Supplies	410	241 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 Foodsupplies	333.00
				2416 Medicalsupplies	1,500.00
				2417 Copier & Printer Paper	360.00
			420	2420 Apparel	0.00
			430	2434 Periodicals (Instructional)	0.00
				2435 Software (Instructional)	17,145.56
				2439 Professional Books Other Media	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 Transln	110	1110 General Operating Transln	500,000.00
		100 Oper Transln Total			500,000.00
		200 Local Revenues	210	121 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	197 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
		200 Local Revenues Total			330,000.00
		REVENUE Total			330,000.00
EXPENSE		100 Salaries	160	2160 Overtime custodial	0.00
		100 Salaries Total			0.00
		200 Benefits	210	2214 WRS Contribution Non Cert 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	231 Begal 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	125 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 A la 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 Foodservice state aid	141,000.00
		600 State Aid Total			141,000.00
		700 Federal			

Kenosha

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80	EXPENSE	200 Benefits	220	222 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 dis insurance	801.71				
				2253 Worker's compensation	6,276.73				
			200 Benefits Total			306,101.48			
		300 Purchased Services			310	231 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	241 General supplies
	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	2446 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 Technica 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