

Kenosha Unified School District, No. 1
2005-2006 Budget Assumptions
March 15, 2005

	REVENUE	2005-2006 Proposed Budget (\$120/pupil incr.)	Assumption Explanation
	Required Budget Assumptions		
1	Projected Increase in Revenue Limit - Additional Students	2,532,475	It is estimated that the district will increase by 253 full time equivalent (FTE) pupils (97% of projected enrollment). In order to calculate the effect of this increase on the district's revenue limit, the difference between the 2005-2006 and 2004-2005 base three-year average of 21,377 is multiplied by the base revenue per pupil of \$8,265.68.
2	Projected Increase in Revenue Limit - Increase in Rate	2,529,090	It is unknown what the final per pupil increase might be. This budget is built using an the allowable per pupil inflationary increase at \$120.00. In order to calculate the effects on district's revenue, the current three-year average is multiplied by the 2005-2006 projected per pupil revenue limit increase.
3	Transfer of Service Revenue Limit Exemption	1,557,721	Maintain 2005-2006 exemption level approved by DPI.
4	Prior Year Carryover of 04-05 unused levy	12,290	Prior Year Carryover of 2004-2005 Unused Levy.
5	Revenue for Anderson Field	15,000	Contingent on Purchasing of Anderson Field from City of Kenosha.
6	Renewal of Lease agreement for LakeView	62,228	Renewal contract to be reviewed by Board on 03/22/05
	Proposed Required Revenue Change Total	6,708,804	
	EXPENDITURES		
	Required Budget Assumptions		
21	Increase Salary and Benefits for current staff	10,746,901	Increases in Salary and Benefit costs for current employees is based on a 3% set and level for all staff. An assumed increase of 16% health insurance increase is also included.
22	Additional Staff due to enrollment growth	647,163	Additional Salary and Benefit expenditure for new staff (10.00 FTE, - 5 Elem, 2 Bi-lingual & 3 Spec. Ed.) at \$64,716 per additional staff with no teaching staff in reserve.
23	Transportation Rate Increase	163,957	Increase Laidlaw Bus transportation cost based on contractual increase of 3.8% in 05-06 & 4.8% in 06-07.
24	Transportation Route Increase	120,427	Increase to route transportation based on contractual increase of 3.8% in 05-06 & 4.8% in 06-07.
25	Transportation Services - City Bus Passes	22,149	District transportation costs have been increased by an amount equal to the City of Kenosha's reduced subsidy of student bus passes (5% increase per year).
26	Property Insurance Increase	25,613	Estimated increase of 10%.
27	Increase Liability Insurance	17,554	Estimated increase for 2005-2006 of 10%.
28	Electric Utilities Increase	58,646	Estimated increase for 2005-2006 of 3%.
29	Gas Utilities Increase	65,656	Estimated increase for 2005-2006 of 4.8%.
30	Increase Water Utilities	12,669	Estimated increase for 2005-2006 of 5%.
31	Maintain Bain Utilities/Anderson Field	15,000	Pay partial year Anderson Field utilities & Maintain Bain building utilities for 2005-2006 of 3% for a maximum of ½ of the year.
32	School Leadership - Police Liaison Officers	8,239	Increase in the City of Kenosha Police Liaison Contract.
33	Site Discretionary Increase	33,617	Estimated costs of 2004-2005 allocations to schools, based on 282 new students (not FTE).
34	Increase in Nursing Contract	14,864	Anticipated increase in cost of School Nursing Services at 5.2%.

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35	Fund Balance Replenishment	1,000,000	Throughout the Strategic Planning Process a Fund Balance Policy has been established - this is money set aside to increase the District's Fund Balance up to 15%
36	Proposed additional LakeView Lease Expense	28,000	Renewal contract to be reviewed by Board on 03/22/05
	EXPENDITURES	2005-2006 Proposed Budget (\$120/pupil incr.)	Assumption Explanation
37	Increase in Savings From Five Voluntary Buy Back Days	(2,318)	Additional savings on buy-back days based on a 3% increase in salaries of those currently contributing.
38	Elimination of an Environmental Worker	(71,021)	If a position becomes vacant, do not fill until next budget cycle (achieved by attrition).
39	Elimination of an Electronics Worker	(71,021)	If a position becomes vacant, do not fill until next budget cycle (achieved by attrition).
	Proposed Required Expenditure Change Total	12,836,095	
	Current Budget Position with Required Budget Assumptions	(6,127,291)	
	REVENUE		
	Cabinet Recommended Assumptions		
7	Increase Student Parking Fees to \$50	27,420	Increase the student parking fee at the High Schools to \$50 in 2005-2006. This is a \$30 increase from 2004-2005.
8	Increase Student Fees by \$5	84,848	Increase the required student fees by \$5 with the entire \$5 remaining at the District level.
	Cabinet Recommended Revenue Change Total	112,268	
	EXPENDITURES		
60	Increase in district-wide Nursing Services.	21,114	Increase the amount of contracted school Nursing Services toward a goal of 1 hour for every 100 students in the 2006 - 2007 school year.
61	Provide additional health assistance to ITA	28,130	Additional of a full-time educational assistant/Health Information Aid at ITA.
62	Additional funding per Strategy VI of the Strategic Plan	7,000	Provide funding for Strategy VI of the Strategic Plan.
63	Permanent elimination of Executive Director of Business Services	(154,575)	Permanently eliminate the Executive Director of Business Services Position. This position was vacant in 2004-2005 and remained open.
64	Realign Public Information Executive Assistant from AST to Secretary II	(26,089)	Realign the Executive Assistant Position in Public Information to a Secretary II Position.
65	Eliminate Coordinator of Student Support	(92,531)	Eliminate the Coordinator of School Support Position at the ESC, job duties will be absorbed by other staff members (less of Special Education Reimbursement).
66	Eliminate Secretary II - Coordinator of Student Support	(62,713)	Eliminate the Secretary II - Coordinator of Student Support (this is an open position).
67	Eliminate one Secretary I Position in Finance Area	(55,826)	Eliminate one Secretary I in the Finance Area.
68	Increase Class Size at Elementary	(1,779,690)	Reduce 27.5 FTE by increasing elementary class sizes.
69	Increase Class Size at Middle Schools	(377,294)	Reduce 5.83 FTE by increasing middle school class sizes.
70	Increase Class Size at High Schools	(1,185,597)	Reduce 18.32 FTE by increasing all high school class size.
71	Reduce additional 3.5 FTE (Line 22)	(226,506)	Eliminate 3.5 of the additional FTE teachers from line 22, leaving 1.5 FTE in Reserve.
72	Reduce additional 2.0 Spec. Ed. FTE (Line 22)	(129,432)	Eliminate 2 additional FTE Special Ed teachers listed in line 22.
73	Reduce Fine Arts by 3.0 FTE	(194,148)	Reduce Fine Arts program staffing by 3 FTE.
74	Reduce Business Services Budget by \$69,000	(69,000)	Reduce all Business Services Discretionary budget because the position is being eliminated.
75	Eliminate Purchasing Budget (location 820)	(9,000)	Eliminate Purchasing budget, Finance will fund Purchasing's discretionary expenses.

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76	Reduce Student Support Budget by \$55,000	(55,000)	Reduce a portion of the Student Support budget because the position is being eliminated
77	Eliminate Secretary I at Vernon	(55,826)	Eliminate Secretary I at Vernon Elementary School (this is an open position).
78	Eliminate 3.0 FTE Library Media Specialist at elementary schools	(254,976)	Eliminate 3.0 FTE Library Media Specialists at the elementary level. The library media specialist time will be prorated at schools based on enrollment of the schools.
	EXPENDITURES	2005-2006 Proposed Budget (\$120/pupil incr.)	Assumption Explanation
79	Eliminate 4.0 FTE District Funded S.A.I.L. Counselors	(292,228)	Eliminate 4.0 FTE District Funded S.A.I.L. Counselors at the Middle and High School levels. These counselors are in addition to the regular counselors that will remain at the school.
80	Eliminate 1.0 FTE Library Media Specialist in the IMC	(84,992)	Eliminate 1.0 FTE Library Media Specialist in the IMC.
81	Cut Art, Music, PE elementary sections due to reducing number of classrooms	(147,895)	Reduce sections of Art, Music, and PE at the elementary level due to reducing number of classrooms resulting from increasing class size. It is estimated that there will be 27.5 less classes and the cost to provide Art, Music and PE per class is \$5,378 per year.
82	Decrease 5.0 FTE Elem Computer Lab Assistants	(159,295)	Decrease the number of Elementary Computer Lab Assistants by 5.0 FTE.
83	Decrease 7.0 FTE Educational Assistants	(228,494)	Decrease the number of Educational Assistants Districtwide by 7.0 FTE.
84	Eliminate 1 FTE IMC Secretary IA Cataloger	(55,826)	Eliminate 1.0 FTE IMC Secretary IA Cataloger.
85	Reduce Bus Monitors for Special Education students	(120,000)	Reduce current Bus Monitor budget from \$190,000 to \$70,000 in 2005-2006.
86	Reduce cost of Noon Hour Supervisors from Ed. Assist Rate of \$10.67 to part-time rate of \$8.05	(75,000)	Pay all noon hour supervisors at the current rate of pay for domestics. This hourly rate is decreased from \$10.67 to \$8.05.
87	Eliminate 2 FTE High School Library Media Specialists	(169,984)	Eliminate 1.0 FTE each at Bradford and Tremper. Each of these schools currently have 2 FTE Library Media Specialist.
88	Discretionary Cuts at ESC	(9,350)	Cut all ESC Department Discretionary.
	Cabinet Recommended Budget Assumption Total	(6,015,023)	
	Current Budget Position with Required and Cabinet Recommended Budget Assumptions	0	
	Alternative Budget Assumptions		
50	Reduce projected budgeted Salary Increase from 3% to 2.5%	656,783	Through negotiations, all bargaining groups receive a 2.5% salary increase instead of a 3.0% salary increase for 2005-2006.
51	Reduce projected budgeted Salary Increase from 2.5% to 2%	656,783	Through negotiations, all bargaining groups receive a 2.0% salary increase instead of a 2.5% salary increase for 2005-2006.
52	All groups pay 15% of Health Insurance Premium	6,190,115	Through negotiations, all bargaining groups pay 15% of annual health insurance premium.
53	All groups pay 10% of Health Insurance Premium	4,126,743	Through negotiations, all bargaining groups pay 10% of annual health insurance premium.

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	Not Recommended by Cabinet		
100	Increase Allocation for Police Supervision at ITA	3,377	Increase the miscellaneous allocation for Police Supervision at ITA.
101	Add Nursing Services for Charter Schools	8,307	Increase the number of contracted hours of School Nursing Services to provide comparables service to Brompton, Dimensions of Learning and Paideia.
102	Increase in textbook adoption budget for the District's	400,000	Additional \$400,000 needed for the 2005-2006 math adoption budget.
103	Additional 1 FTE Bridges at Mahone Middle School	62,281	Addition of one (1) Bridges FTE at Mahone Middle School.
104	Increase custodial overtime budget for parent teacher	5,600	Increase custodial overtime budget by \$5,600 for week of November Parent Teacher Conferences.
105	Contractual custodial operation increases	15,315	Increase in contracted custodial and maintenance supplies.
106	Talent Development: Differentiation Staff Development	15,000	For annual on-going training of District teachers in methods related to differentiation of instruction/assessment.
107	Additional 4 FTE Computer Technicians in Information	221,652	Department of Information Services requests an additional 4.00 FTE Level 2 Computer Technicians.
108	Hardware Maintenance Agreement Increases	2,500	Increase in Information Services Hardware Contracts.
109	Software Maintenance Agreement Increases	5,000	Increase in Information Services Software Contracts.
110	Additional 1 FTE Programmer/Analyst in Information	67,487	Department of Information Services requests an additional 1.00 FTE Programmer/Analyst.
111	Upgrade Secretary Computer Operator Position to an	15,256	Re-classify one Secretarial Computer Operator position into an AST position.
112	Create a step and level system for the Information Services Department	(3,556)	Restructure the Information Services department to include a career path for programmers and technical employees of the department.
113	Athletic Intramural Instructors 3% Increase	1,089	Increase in Intramural instructor stipends by 3%.
114	Athletic Transportation Increase	7,900	Increase in Laidlaw contract expected to be 5% for transporting students to athletic events.
115	Award Fund for Web Site Competitions	500	Fund to submit KUSD's Web Site to various award competitions.
116	Conference/Training Fund	1,000	Public Information would like to offer the opportunity for more work in house, cut costs by having the ability to fulfill more requests in house.
117	In-house ecommerce fulfillment capability	25,000	Offers the school district the ability to fulfill money transactions online.
118	Listserv License Upgrade	2,300	Increases number of listserv users from 10,000 to 100,000.
119	Search Software Upgrade	1,000	Increase the usability of the KUSD Web Site's Search Engine.
120	Server Software Upgrade	2,000	To upgrade the server to increase productivity and increase functionality of the district's web server.
121	Spanish language support for website	10,000	Translation of KUSD Website's content.
122	SQL Event Database	10,000	Implement a district-wide event database.
123	Web Site Weather Service	700	Offer web site weather service via Accuweather.
	Requested Budget Assumption Total	879,708	