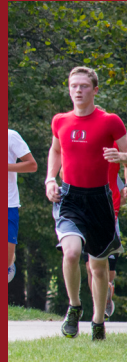
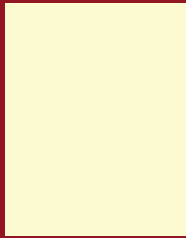




Kenosha Unified School District

maximizing the brilliance of children



ADOPTED 2014-2015 BUDGET

October 28, 2014

**Kenosha Unified School District
Adopted 2014-2015 Budget**

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KENOSHA UNIFIED SCHOOL DISTRICT SCHOOL BOARD AND ADMINISTRATION

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Dan Wade	Treasurer
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Tarik Hamdan	Interim Chief Financial Officer
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Dr. Floyd Williams	Assistant Superintendent of Elementary School Leadership
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Kristopher Keckler	Executive Director of Information Systems, Data Management and Evaluation
Tanya Ruder	Executive Director of Community Partnerships and Media Relations
Susan Valeri	Director of Special Education and Student Support
Patrick Finnemore	Director of Facilities

BUDGET REPORT PREPARED BY

Tarik Hamdan
Interim Chief Financial Officer

Alyssa Jensen
Financial Analyst

Our Vision: *"Maximizing the brilliance of children."*

**Our Mission: *"To assure every child experiences
high quality, personalized learning success."***

KENOSHA UNIFIED SCHOOL DISTRICT

2014-2015 Adopted Budget

Introduction

It is the intent of the Kenosha Unified School District's Board of Education and administration to provide the best possible educational system for the students of the district. The available resources will be directed toward the achievement of an identified mission, beliefs and objectives. The Fiscal 2014-2015 Budget was developed under this premise.

Executive Summary

The Kenosha Unified School District budget contains programs, staffing and services that will serve the 22,474 students that were in school this fall during the September pupil count (third Friday count). The next several sections serve as a summary of the key facts and variables used in the development of the budget and are intended to make the budget more understandable.

Student Enrollment

The 2014-2015 budget was prepared based on a full-time equivalent (FTE) student membership of 22,248. The membership plays a significant role in the development of the budget. The district's current year revenue formula is based on a three (3) year average membership. If this average increases, the state revenue formula allows the budget to increase to accommodate those additional students; however a decrease will cause a reduction in the revenue limit.

District Staffing

The school district is a very labor intensive organization with approximately 85% of the budget spent on wages and benefits for staff members. Staffing information, based on full-time equivalency (FTE) for the 2014-2015 school year is as follows:

Budgeted Staff	
Teachers	1,686.02
Educational Support Professionals	252.84
Service/Custodial	186.00
Administrative/Supervisory/Technical	128.50
Secretaries	123.75
Miscellaneous	95.21
Carpenters And Painters	9.00
Interpreters	8.00
Total Budgeted Full Time Equivalent (FTE)	2,489.32

Budget Development Components

The 2014-2015 revenue limit formula provides for maximum revenue of \$228,525,060 for the combination of general state aid and the local tax levy. This is a change of \$833,682 or 0.37% over the 2013-2014 revenue limit of \$227,691,378. Included in this revenue limit increase are revenue limit exemptions of \$464,101 for transfer of service and \$567,660 for the costs associated with the energy efficiency program under Wisconsin Act 32 which allows school boards to exceed revenue limits to fund specific energy efficiency projects without the typically required local referendum. Local revenues, other categorical aid and federal aid make up the balance of the district's 2014-2015 operating revenue budget.

The 2014-2015 general fund (fund 10) budget, was developed as a balanced budget, in which expenditures were projected to equal revenues of \$244,596,560. However, the board has authorized carryover spending authority of an additional \$1,219,012 in expenditures as a one-time authorized use of fund balance reserves; therefore, the budget will show a deficit equal to the amount of carryover allowed. These carryovers relate to expenses that were authorized in the previous year, but were not processed in time to be recorded in that fiscal year. Purchases related to the math curriculum adoption make up the vast majority of this carryover amount. General Fund balance reserves are currently greater than 10% of budgeted expenditures; therefore, the portion of School Board Policy 3323 that requires a one million dollar budgeted surplus (if the fund balance is below the 10% threshold) will not be applicable for 2014-15.

State Aid

The total state aid used in computing the 2014-2015 revenue limit and tax levy is \$151,983,023, an overall increase of \$4,175,027 or 2.82% from the 2013-2014 amount of \$147,807,996. Subtracting the state aid from the revenue limit amount of \$228,525,060 allows for total limited revenue of \$76,542,037 for fund 10 operations and fund 38 debt repayment. State law mandates that non-referendum debt (fund 38) be included inside the revenue limit formula.

	2013-14 DPI Certified Aid	2014-15 (KUSD Estimate for Annual Meeting)	\$ Change From Prior Year	2014-15 (DPI October 15 Actual Certification)	\$ Change From Prior Year	% Change from Prior Year
General State Aid	\$146,490,566	\$150,297,857	\$3,807,291	\$150,665,593	\$4,175,027	2.85%
Additional State Aid to High Poverty Districts	\$1,317,430	\$1,317,430	\$0	\$1,317,430	\$0	0%
Combined State Aid	\$147,807,996	\$151,615,287	\$3,807,291	\$151,983,023	\$4,175,027	2.82%

Property Tax Impact

School district property taxes include levies for general operations, debt service, capital expansion, and community services. Property values are equalized to reflect market value rather than local assessed value. The equalized levy rate is the total property tax levy divided by the current year equalized property value with tax incremental financing (TIF) values excluded. Levy rates are shown in "mills" or property tax dollars levied per \$1,000 of equalized property value.

The 2014-2015 total property tax levy of \$89,307,794 consists of the following levies:

General Fund	\$72,788,341
Debt Service	\$15,019,453
Community Service	<u>\$ 1,500,000</u>
	<u>\$89,307,794</u>

The total allowable general fund tax levy is \$72,788,341. The Debt Service levy is comprised of \$11,596,806 of referendum debt (outside of limit) and \$3,422,647 of non-referendum debt (inside of limit). The community service levy is comprised of \$370,000 to operate the recreation department and senior center and \$1,130,000 for other community service programs.

The 2014-2015 District equalized property value of \$7,956,343,824 represents a 3.42% increase compared to the previous year. The total levy of \$89,307,794 represents a decrease of 4.30%, and the total tax mil rate of \$11.22 represents a 7.46% decrease from the previous year. The tax on property valued at \$100,000 decreased by \$90.49, from \$1,212.97 to \$1,122.47. A historical comparison of tax levy that includes the mill rate breakdown by fund can be found in the Introduction Section of this report (see table of contents for page number).

Fund Balance

The district's general fund balance at the end of the 2013-2014 fiscal year (as of June 30, 2014) was \$36,805,631. The amount represents the difference between the general fund's assets and liabilities. A "fund balance" is created or increased when fund revenues exceed fund expenditures for a fiscal period. A history of the district's fund balance can also be found in the financial section of this report (see table of contents for page number). As of June 30, 2014, the fund balance equated to 15.72% of the ending 2013-2014 general fund expenditures.

As stated in School Board Policy (Rule 3323), the district will strive to maintain an unassigned fund balance in the general operating fund between 15% and 20% of budgeted appropriation. The policy also includes a stipulation that requires a one million dollar budgeted surplus if the percentage is below 10%.

General District Information

Kenosha Unified School District consists of the City of Kenosha, Village of Pleasant Prairie and the Town of Somers. For the 2014-2015 school year, the equalized property value and tax levy of the district is divided in the following manner:

	Equalized Value	Tax Levy	% of Total
City of Kenosha	\$4,952,267,895	\$55,587,859	62.24%
Village of Pleasant Prairie	\$2,263,069,229	\$25,402,336	28.45%
Town of Somers	\$741,006,700	\$8,317,599	9.31%
Totals	\$7,956,343,824	\$89,307,794	100.00%

A history of the equalized value and tax levy breakdown between municipality is provided in the financial section of this report (see table of contents for page number).

The legal name of the school district is “Kenosha School District No. 1”, but is commonly referred to as “Kenosha Unified School District No. 1” or “Kenosha Unified School District”. In 1994, the electors of the district supported a referendum to change from a unified district to common school district for Wisconsin state statute interpretations.

The policy making body for the district is the school board which is comprised of seven (7) persons elected from anywhere in the district boundaries. Each member serves a three (3) year term with either two (2) or three (3) members up for election in any given spring.

The board operates with various standing sub-committees. These consist of the Audit/Budget/Finance Committee; Curriculum/Program Committee; Personnel/Policy Committee; and the Planning/Facilities/Equipment Committee. These committees regularly meet on a monthly basis.

Names of the present members of the Board of Education and members of the district's administrative team are listed in the introductory section of this budget document.

Budget Document Components

A separate section for each major fund category has been presented in this budget document. The audited revenues and expenditures for the past three (3) years are also presented, along with the adopted 2014-2015 budget.

Budget Adoption Format

The format for the budget adoption by the Board of Education, as recommended by the Department of Public Instruction, is presented in this report. It is the budget adoption format that is used by the Board of Education that ultimately determines the flexibility management has for administering the budget. By using the Department of Public Instruction recommended format, board approval is only required when appropriations and/or purposes are changed between these major functional areas.

General Fund 10

This fund is used to account for all financial activities relating to the district's current operations, except those which require separate funds. In 2000, the DPI required districts to create a Fund 27, which is used to record all special education revenues and expenditures. The net cost of special education is funded through a transfer from the General Fund (10) to the Special Education Fund (27). This expenditure is classified as a non-program transaction in the 400000 function series in the General Fund.

Special Projects Fund 20

This fund is used to account for activities funded by specific federal and state grant programs. Only programs the DPI has identified as being accounted for in this fund can be recorded here. Federal funding amounts for this year's special education and head start programs are reported here. The reimbursement for Fund 27's non-aided costs will be paid from Fund 10 and recorded in Fund 27 revenue as "Operating Transfers In". Fund 27 has been structured in a way that the revenue and expenditure costs will be easily distinguished between federal, state and local funding.

Debt Service Fund 30

The amounts presented here are based on the district's debt amortization schedule for this year. The debt service revenue is based on the tax levy collection for the calendar year payment of principal and interest, while the debt service expenditure is based on fiscal year principal and interest payments.

Included in the Debt Service Fund is debt service for the repayment of referendum (February 2008), and non-referendum debt to repay the financing of the district's unfunded pension liability and various construction projects.

Capital Projects Fund 40

Expenditures presented here are based on designating the use of borrowed funds for capital improvement and major maintenance needs in the district. The renovation and updating of eight elementary schools as part of the energy efficiency project are included in this fund. Construction on this project began in the 2013-2014 school year. This year's portion of the project costs have been budgeted in this fund.

Food Service Fund 50

The revenue budget presented does not include any change in school lunch prices for this year. The expenditure budget presented includes contractual salary and benefit increases along with any necessary changes for utilities and operations.

Pupil Activities Fund 60

A district is not required to budget for revenues and expenses on its financial statements for this fund.

Trust Fund 70

In August 2006, the District established the Kenosha Unified School District Post-Employment Benefits Trust (the "Trust") for the purpose of holding assets (the "Trust Estate") for the payment of benefits to the members of the district's other postemployment benefit plan (OPEB), and incurring debt, as provided by the agreement.

Summary

The Kenosha Unified School District's budget for Fiscal Year 2014-2015 has been prepared in accordance with the budgeting and financial operation policies of the district and it conforms to existing State of Wisconsin requirements as set forth by the state constitution, state statutes, and the Department of Public Instruction. It is always the desire of administration to present the Board of Education an appropriately balanced budget supporting all of the current instructional programs of the district; while taking into consideration the beliefs, parameters and objectives of the board, in order to sustain our instructional and fiscal responsibilities.

Kenosha Unified School District 2014-2015 Budgeted Staff FTE by Location

Fund	(All)
Source	(All)

Sum of PCN FTE			Staff Type								Grand Total
Location Type	PCN Location	Loc Description	ADMIN/SUP/TECH	CARPENTERS/PAINTERS	ED SUPPORT PROF	INTERPRETERS	MISCELLANEOUS	SECRETARIES	SERVICE/CUSTODIAL	TEACHERS	
PRE-K	272	4K PROGRAM	1.00					1.00		35.69	37.69
PRE-K	871	HEAD START	1.00		13.00		15.57	1.00	1.50	6.00	38.07
PRE-K Total			2.00		13.00		15.57	2.00	1.50	41.69	75.76
ELEMENTARY	145	FOREST PARK ELEMENTARY	1.00		3.85			1.00	2.50	23.00	31.35
ELEMENTARY	146	FRANK ELEMENTARY	1.00		4.00			1.00	3.50	25.70	35.20
ELEMENTARY	147	GRANT ELEMENTARY	1.00		2.30			1.00	2.00	15.00	21.30
ELEMENTARY	150	HARVEY ELEMENTARY	1.00		5.71			1.00	2.50	16.00	26.21
ELEMENTARY	153	JEFFERSON ELEMENTARY	1.00		2.06		1.00	1.00	2.00	16.50	23.56
ELEMENTARY	155	MCKINLEY ELEMENTARY	1.00		2.57			1.00	2.00	18.00	24.57
ELEMENTARY	156	PLEASANT PRAIRIE ELEMENTARY	1.00		5.00			1.00	3.50	31.00	41.50
ELEMENTARY	157	PRAIRIE LANE ELEMENTARY	1.00		4.21	3.00		1.00	3.00	22.00	34.21
ELEMENTARY	158	ROOSEVELT ELEMENTARY	1.00		4.00			1.00	2.50	24.00	32.50
ELEMENTARY	160	SOMERS ELEMENTARY	1.00		8.00			1.00	3.50	24.40	37.90
ELEMENTARY	161	SOUTHPORT ELEMENTARY	1.00		6.71			1.00	2.50	23.75	34.96
ELEMENTARY	162	CURTIS STRANGE ELEMENTARY	1.00		7.00			1.00	3.00	29.99	41.99
ELEMENTARY	163	GREWENOW ELEMENTARY	1.00		5.57		0.85	1.00	2.50	21.00	31.92
ELEMENTARY	164	VERNON ELEMENTARY	1.00		6.00			1.00	3.50	19.50	31.00
ELEMENTARY	165	BRASS COMMUNITY SCHOOL	1.00		6.99			1.00	3.00	28.00	39.99
ELEMENTARY	166	WHITTIER ELEMENTARY	1.00		4.65			1.00	3.00	21.00	30.65
ELEMENTARY	167	WILSON ELEMENTARY	1.00		1.50			1.00	2.00	11.40	16.90
ELEMENTARY	168	BOSE ELEMENTARY	1.00		4.57			1.00	2.00	18.50	27.07
ELEMENTARY	169	STOCKER ELEMENTARY	1.00		9.00			1.00	3.50	25.00	39.50
ELEMENTARY	170	JEFFERY ELEMENTARY	1.00		6.57			1.00	2.00	18.50	29.07
ELEMENTARY	173	BAIN SCHOOL OF CREATIVE ARTS	1.00		6.00		3.00	1.00	5.00	27.50	43.50
ELEMENTARY	175	BAIN SCHOOL OF DUAL LANGUAGE	1.00					1.00		17.00	19.00
ELEMENTARY	178	CHARLES NASH ELEMENTARY	1.00		6.00			1.00	3.50	31.00	42.50
ELEMENTARY Total			23.00		112.27	3.00	4.85	23.00	62.50	507.74	736.36
MIDDLE	330	LANCE MIDDLE	2.00		9.50	1.00		5.00	5.00	61.17	83.67
MIDDLE	331	LINCOLN MIDDLE	2.00		7.00		1.00	4.00	5.50	55.00	74.50
MIDDLE	333	WASHINGTON MIDDLE	2.00		2.00			4.00	4.50	42.83	55.33
MIDDLE	334	BULLEN MIDDLE	2.00		7.00			4.00	5.00	50.83	68.83
MIDDLE	337	MAHONE MIDDLE	2.00		8.93			4.00	7.00	65.67	87.60
MIDDLE Total			10.00		34.43	1.00	1.00	21.00	27.00	275.50	369.93
MIDDLE/HIGH	852	HILLCREST SCHOOL	1.00		1.07			1.00	1.00	12.84	16.91
MIDDLE/HIGH Total			1.00		1.07			1.00	1.00	12.84	16.91
HIGH	424	INDIAN TRAIL ACADEMY	4.00		25.07		4.00	9.00	13.00	127.36	182.43
HIGH	425	MARY D. BRADFORD HIGH SCHOOL	4.00		24.00		2.00	9.00	11.00	85.19	135.19
HIGH	426	TREMPER HIGH SCHOOL	4.00		23.40	3.00	1.00	8.00	12.00	92.05	143.45
HIGH	427	REUTHER HIGH SCHOOL	1.50		2.60		2.00	4.00	5.00	37.00	52.10
HIGH	428	LAKEVIEW TECHNOLOGY ACADEMY	1.00		1.00		1.00	2.00	2.00	21.83	28.83
HIGH	429	BOYS & GIRLS CLUB			6.00					3.00	9.00
HIGH Total			14.50		82.07	3.00	10.00	32.00	43.00	366.43	551.00

Kenosha Unified School District 2014-2015 Budgeted Staff FTE by Location

Fund	(All)
Source	(All)

Sum of PCN FTE	Location Type	PCN Location	Loc Description	Staff Type		ADMIN/SUP/TECH	CARPENTERS/PAINTERS	ED SUPPORT PROF	INTERPRETERS	MISCELLANEOUS	SECRETARIES	SERVICE/CUSTODIAL	TEACHERS	Grand Total
CHARTER		102	BROMPTON SCHOOL	1.00				1.00		2.00			14.40	18.40
CHARTER		112	DIMENSIONS OF LEARNING	1.00						3.00			12.50	16.50
CHARTER		113	KEN SCHL OF TECH ENHAN CURR(E)	3.00				2.00		11.74	1.00		48.25	65.99
CHARTER		421	KENOSHA E-SCHOOL	1.00						1.55	1.00		11.99	15.54
CHARTER		422	HARBORSIDE ACADEMY	1.50				0.50		6.80	1.00		42.00	51.80
CHARTER Total				7.50				3.50		25.09	3.00		129.14	168.23
COMMUNITY		880	RECREATION DEPARTMENT							1.00	3.00			4.00
COMMUNITY Total										1.00	3.00			4.00
CENTRALLY TRACKED		802	SUPERINTENDENT	2.00						1.00				3.00
CENTRALLY TRACKED		803	SPECIAL PROJECTS								0.50			0.50
CENTRALLY TRACKED		804	HUMAN RESOURCES	4.00				1.00			5.00	0.00	2.00	12.00
CENTRALLY TRACKED		805	INFORMATION SERVICES	15.00						26.00	2.00			43.00
CENTRALLY TRACKED		806	BUSINESS SERVICES	2.00										2.00
CENTRALLY TRACKED		807	FACILITIES SERVICES	5.00			9.00				2.00	27.00		43.00
CENTRALLY TRACKED		808	FINANCE DEPARTMENT	6.00						5.00	3.00			14.00
CENTRALLY TRACKED		809	CAREER & TECHNICAL EDUCATION	0.50							1.00			1.50
CENTRALLY TRACKED		810	ATHLETICS/HEALTH/PHYSICAL ED	1.00									17.25	18.25
CENTRALLY TRACKED		811	TEACHING AND LEARNING	7.00						1.00	5.00			13.00
CENTRALLY TRACKED		812	FINE ARTS	1.00									56.04	57.04
CENTRALLY TRACKED		815	DEPARTMENT OF SPECIAL ED	5.00				4.50	1.00		5.00		104.12	119.62
CENTRALLY TRACKED		816	TITLE 1/P-5/BILINGUAL	1.00				1.00		1.00	1.50		54.78	59.28
CENTRALLY TRACKED		817	INSTRUCTIONAL MEDIA CENTER	2.00						1.00	3.00		6.00	12.00
CENTRALLY TRACKED		818	STUDENT SUPPORT/GUIDANCE	1.00									85.49	86.49
CENTRALLY TRACKED		819	PROFESSIONAL DEVELOPMENT	1.00						0.70			24.00	25.70
CENTRALLY TRACKED		822	TRANSPORTATION/SAFETY DEPT	1.00							1.00			2.00
CENTRALLY TRACKED		823	DISTRIBUTION/UTILITIES DEPT	1.00							1.50	3.90		6.40
CENTRALLY TRACKED		824	FOOD SERVICES DEPARTMENT	3.00							2.00	17.60		22.60
CENTRALLY TRACKED		837	COMMUNITY & PARENT RELATIONS	1.00							1.00		1.00	3.00
CENTRALLY TRACKED		838	PUBLIC INFORMATION DEPARTMENT	3.00						1.00	1.25			5.25
CENTRALLY TRACKED		839	SCHOOL LEADERSHIP HIGH SCHOOL	2.00							1.00			3.00
CENTRALLY TRACKED		841	SCHOOL LEADERSHIP ELEMENTARY	2.00							1.00			3.00
CENTRALLY TRACKED		851	EDUCATIONAL ACCOUNTABILITY	4.00						1.00	2.00		2.00	9.00
CENTRALLY TRACKED		874	EDUCATIONAL SUPPORT CENTER									2.50		2.50
CENTRALLY TRACKED Total				70.50			9.00	6.50	1.00	37.70	38.75	51.00	352.68	567.13
Grand Total				128.50			9.00	252.84	8.00	95.21	123.75	186.00	1,686.02	2,489.32

Kenosha Unified School District Student Enrollment

- ◆ The total third Friday enrollment for school year 2014-2015 was 22,474. That is a decrease of 202 students from the 2013-2014 school year.
- ◆ The third Friday membership count of actual students in the district is converted into full time equivalents (FTE) for revenue limit calculations. If a student attends school all day, that student is considered one (1) FTE for the third Friday count. If a student only attends school for one half (½) day, that student is considered a one half (½) FTE for the third Friday count.

School Year	Pre-Kindergarten	Kindergarten	Grades 1-5	Grades 6-8	Grades 9-12	Total Enrollment
2014-2015	1,407	1,581	7,782	4,723	6,981	22,474
2013-2014	1,502	1,586	7,843	4,843	6,902	22,676
2012-2013	1,172	1,600	7,969	5,011	6,887	22,639
2011-2012	1,151	1,612	8,214	5,044	6,957	22,978
2010-2011	1,238	1,604	8,287	4,892	7,101	23,122
2009-2010	1,143	1,580	8,364	4,809	7,123	23,019
2008-2009	952	1,676	8,349	4,805	7,056	22,838
2007-2008	838	1,600	8,337	4,933	7,061	22,769
2006-2007	799	1,703	8,231	4,808	7,044	22,585
2005-2006	840	1,653	8,004	4,827	6,891	22,215
2004-2005	804	1,651	7,802	4,909	6,693	21,859
2003-2004	772	1,578	7,712	5,015	6,427	21,504
2002-2003	735	1,494	7,833	4,936	6,148	21,146
2001-2002	675	1,475	7,758	4,782	5,910	20,600
2000-2001	649	1,484	7,775	4,496	5,754	20,158
1999-2000	612	1,474	7,728	4,324	5,519	19,657
1998-1999	613	1,432	7,741	4,304	5,475	19,565
1997-1998	633	1,475	7,538	4,244	5,455	19,345
1996-1997	683	1,445	7,463	4,104	5,351	19,046
1995-1996	680	1,492	7,310	4,073	5,147	18,702
1994-1995	541	1,535	7,112	4,040	5,015	18,243

Kenosha Unified School District Financial Information State and Local Revenues

- ◆ Wisconsin Act 16 implemented *revenue limits* beginning with the 1993-94 school year. A district's revenue limit is the maximum amount of revenue that may be raised through state general aid and property tax for the General, Non-Referendum Debt (authorized after August 12, 1993), and Capital Expansion Funds, also referred to as Funds 10, 38, and 41 respectively. (Prior to 2001-2002, the Community Service Fund levy was included in the revenue limit.).
- ◆ The maximum limit is based upon enrollment changes, the Consumer Price Index, and each district's prior year controlled revenue. Upon application and approval by the Department of Public Instruction (DPI), a district may increase its maximum limit by an additional amount for specific exemptions. A district then determines the maximum allowable levy for Funds 10, 38, and 41 by subtracting the DPI-provided October 15 General Aid Certification and Poverty Aid estimates from the district's maximum revenue limit.
- ◆ In the final 2005-2007 Budget Act, the State Legislature approved increasing the allowable percentage of unused revenue limit carryover for school districts from 75% to 100% beginning in the 2004-2005 fiscal year. This action provides school districts options in administering the revenue limit authority and tax levy in future years by eliminating the penalty for not taking full advantage of the revenue limit authority.
- ◆ The Kenosha Unified School District 2014-2015 total tax levy decreased by \$4,009,332 as compared to the prior year. The mill rate per \$1,000 of equalized valuation is \$11.22, which is a 7.46% decrease from the prior year.
- ◆ General Aid is state aid which is not limited to any specific program, purpose, or target population but which may be used in financing the general educational program as seen fit by the recipient district. General Aid can be contrasted with Categorical Aid in that districts are restricted in their use of Categorical Aid.
- ◆ The equalized property valuation to be used for tax apportionment is provided by the Wisconsin Department of Revenue in the month of October. The district's amount of state aid was provided on October 15, 2014 using the state mandated formulas. All public school districts must certify a property tax levy by November 1st of each year.

Revenue Limit History

School Year	Revenue Limit	State Aid (Including High Poverty Aid)	Allowable Tax Levy- Inside Limit	Revenue Limit Change	State Aid % of Revenue Limit
2014-2015	228,525,060	151,983,023	76,542,037	0.36%	66.51%
2013-2014	227,691,378	147,807,996	79,883,382	1.08%	64.92%
2012-2013	225,269,596	147,387,505	77,882,091	1.28%	65.43%
2011-2012	222,422,400	142,393,589	80,028,811	-3.72%	64.02%
2010-2011	231,019,899	147,239,655	83,780,244	3.63%	63.73%
2009-2010	222,924,220	143,411,204	79,513,016	3.44%	64.33%
2008-2009	215,500,596	142,301,163	73,199,433	4.67%	66.03%
2007-2008	205,888,597	137,064,650	68,823,947	5.31%	66.57%
2006-2007	195,516,354	132,312,804	63,203,550	5.93%	67.67%
2005-2006	184,577,010	127,651,415	56,925,595	5.94%	69.16%
2004-2005	174,223,694	117,768,874	56,454,820	5.94%	67.60%
2003-2004	164,453,484	113,206,340	51,247,144	6.38%	68.84%
2002-2003	154,590,620	107,585,032	47,005,558	6.80%	69.59%
2001-2002	144,744,968	99,793,850	44,951,118	6.20%	68.94%
2000-2001	136,299,878	92,546,320	43,753,558	6.97%	67.90%
1999-2000	127,419,835	90,459,425	36,960,410	5.67%	70.99%
1998-1999	120,579,924	83,905,551	36,674,373	6.41%	69.59%
1997-1998	113,314,620	77,590,321	35,724,299	5.54%	68.47%
1996-1997	107,365,166	70,537,548	36,827,618	6.18%	65.70%
1995-1996	101,120,555	50,329,610	50,790,945	6.31%	49.77%
1994-1995	95,122,751	43,358,986	51,763,765	6.19%	45.58%

Equalized Value Breakdown by Municipality

School Year	Kenosha	Percent of Total	Pleasant Prairie	Percent of Total	Somers	Percent of Total
2014-2015	4,952,267,895	62.24%	2,263,069,229	28.45%	741,006,700	9.31%
2013-2014	4,793,378,481	62.31%	2,126,650,297	27.64%	773,269,300	10.05%
2012-2013	5,056,018,109	63.34%	2,118,733,592	26.54%	808,180,900	10.12%
2011-2012	5,425,529,318	63.80%	2,248,519,934	26.44%	829,754,900	9.76%
2010-2011	5,773,067,908	64.64%	2,304,066,977	25.80%	854,366,100	9.56%
2009-2010	6,172,612,789	64.90%	2,537,267,815	26.68%	800,978,100	8.42%
2008-2009	6,267,271,712	65.09%	2,527,629,911	26.25%	833,512,300	8.66%
2007-2008	6,178,644,610	65.04%	2,486,139,799	26.17%	834,937,700	8.79%
2006-2007	5,863,636,151	65.53%	2,321,214,525	25.94%	763,510,200	8.53%
2005-2006	5,370,762,904	65.83%	2,107,884,223	25.84%	679,674,300	8.33%
2004-2005	4,940,681,500	66.67%	1,847,371,807	24.93%	622,650,900	8.40%
2003-2004	4,549,831,424	66.80%	1,695,978,394	24.90%	565,209,800	8.30%
2002-2003	4,220,894,059	67.08%	1,559,304,586	24.78%	512,206,800	8.14%
2001-2002	3,882,306,813	66.55%	1,450,890,210	24.87%	500,836,100	8.58%
2000-2001	3,621,723,508	66.50%	1,353,620,305	24.85%	471,017,000	8.65%

Total Tax Levy Breakdown by Municipality and Change from the Prior Year

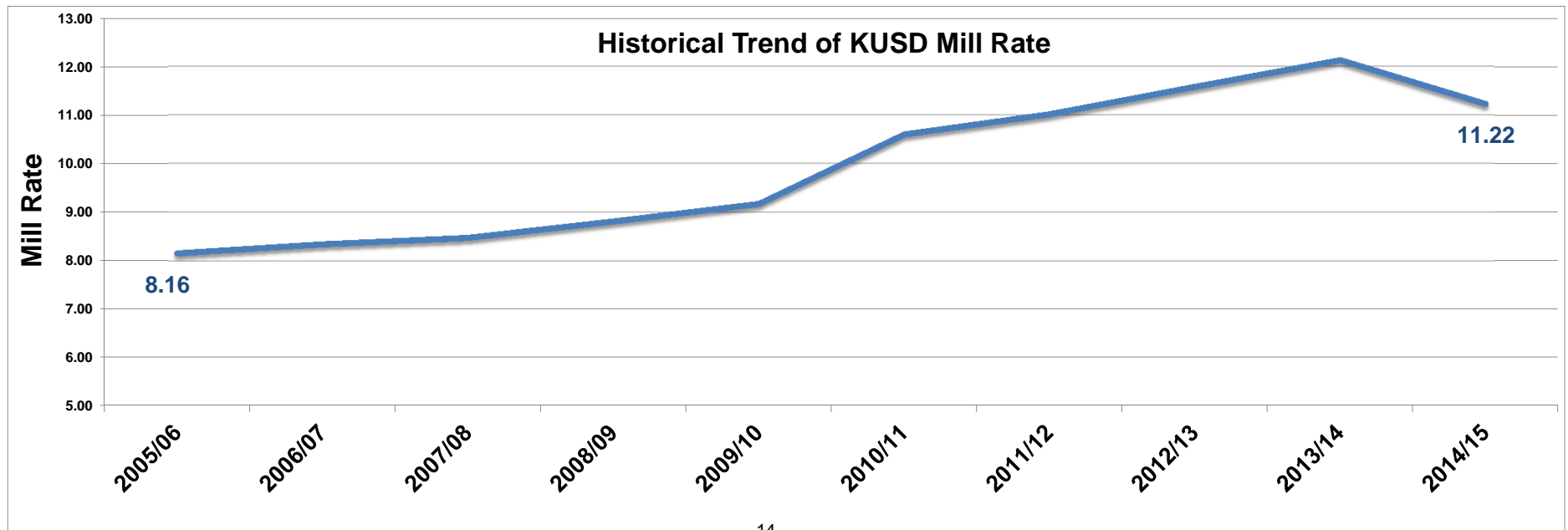
School Year	Kenosha	Change	Pleasant Prairie	Change	Somers	Change
2014-2015	55,587,859	-4.39%	25,402,336	-1.52%	8,317,599	-11.32%
2013-2014	58,142,074	-0.68%	25,795,555	5.16%	9,379,497	0.24%
2012-2013	58,537,890	-2.06%	24,530,409	-0.97%	9,357,009	2.37%
2011-2012	59,767,725	-2.32%	24,769,735	1.43%	9,140,594	0.94%
2010-2011	61,188,428	8.01%	24,420,679	4.87%	9,055,379	23.19%
2009-2010	56,648,561	2.54%	23,285,531	4.51%	7,350,900	0.05%
2008-2009	55,243,191	5.50%	22,279,925	5.74%	7,347,038	3.83%
2007-2008	52,364,508	7.02%	21,070,234	8.78%	7,076,164	11.07%
2006-2007	48,927,551	11.67%	19,368,757	12.64%	6,370,908	14.90%
2005-2006	43,813,002	-2.12%	17,195,460	2.74%	5,544,570	-1.71%
2004-2005	44,759,972	8.84%	16,736,216	9.18%	5,640,889	10.42%
2003-2004	41,123,056	8.27%	15,328,879	9.25%	5,108,575	10.84%
2002-2003	37,980,585	5.17%	14,030,985	3.96%	4,608,956	-1.07%
2001-2002	36,113,749	7.20%	13,496,379	7.19%	4,658,846	6.33%
2000-2001	33,689,682	14.01%	12,591,529	18.89%	4,381,453	13.78%

KENOSHA UNIFIED SCHOOL DISTRICT TAX LEVY COMPARISON

School Year	Equalized Valuation	% Change	Fund 10 Levy	Fund 10 Chargeback Levy	Mill Rate	Fund 30 Debt Service Levy	Mill Rate	Fund 80 Community Service Levy	Mill Rate	Total Levy	Total Mill Rate	% Tax Levy Change	% Mill rate Change
2005/06	8,158,321,427	10.09%	54,800,909	19,431	6.720	10,590,066	1.2981	1,142,626	0.1401	66,553,032	8.1577	-0.87%	-9.95%
2006/07	8,948,360,876	9.68%	61,386,666	15,075	6.862	11,611,911	1.2977	1,653,564	0.1848	74,667,216	8.3442	12.19%	2.29%
2007/08	9,499,722,109	6.16%	66,465,447	7,369	6.997	12,323,576	1.2973	1,714,513	0.1805	80,510,905	8.4751	7.83%	1.57%
2008/09	9,628,413,923	1.35%	70,705,971	18,570	7.345	12,264,373	1.2738	1,881,240	0.1954	84,870,154	8.8146	5.41%	4.01%
2009/10	9,510,858,704	-1.22%	73,218,329	6,733	7.699	12,168,871	1.2795	1,881,240	0.1978	87,275,173	9.1764	2.83%	4.10%
2010/11	8,931,500,985	-6.09%	79,133,470	29,422	8.863	13,520,354	1.5138	1,981,240	0.2218	94,664,486	10.5989	8.47%	15.50%
2011/12	8,503,804,152	-4.79%	77,070,827	-	9.063	14,625,987	1.7199	1,981,240	0.2330	93,678,054	11.0160	-1.04%	3.94%
2012/13	7,982,932,601	-6.13%	74,684,161	64,333	9.364	15,626,547	1.9575	2,050,267	0.2568	92,425,308	11.5779	-1.34%	5.10%
2013/14	7,693,298,078	-3.63%	75,664,429		9.835	16,152,697	2.0996	1,500,000	0.1950	93,317,126	12.1297	0.96%	4.77%
2014/15	7,956,343,824	3.42%	72,788,341		9.148	15,019,453	1.8877	1,500,000	0.1885	89,307,794	11.2247	-4.30%	-7.46%

Tax on \$100,000 Property	
13/14 Property Tax	\$ 1,212.97
14/15 Property Tax	\$ 1,122.47
Increase (Decrease)	\$ (90.49)
% Increase (Decrease)	-7.46%

2014/15	
Equalized Valuation	\$7,956,343,824
% Change in Valuation	3.42%
Total Levy	\$89,307,794
Total Mill Rate	\$11.22
% Tax Levy Change	-4.30%
% Mill rate Change	-7.46%



KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014-2015 BUDGET PUBLICATION

GENERAL FUND (FUND 10)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	17,090,004 ⁽¹⁾	27,109,475	36,805,631
Ending Fund Balance	27,109,475	36,805,631	35,586,620
REVENUES AND OTHER FINANCING SOURCES			
Operating Transfer-In (Source 100)	0	0	0
Local Sources (Source 200)	77,070,376	77,962,264	74,986,852
Inter-district Payments (Source 300 & 400)	351,557	341,003	350,000
Intermediate Sources (Source 500)	25,950	17,117	20,383
State Sources (Source 600)	150,545,880	151,689,893	157,347,130
Federal Sources (Source 700)	9,236,820	12,856,960	11,610,843
All Other Sources (Source 800 & 900)	967,262	966,515	281,352
TOTAL REVENUES & OTHER FINANCING SOURCES	238,197,845	243,833,752	244,596,560
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100000)	118,928,648	119,361,262	126,804,777
Support Services (Function 200000)	74,175,854	80,737,477	83,220,380
Non-Program Transactions (Function 400000)	35,073,872	34,038,857	35,790,414
TOTAL EXPENDITURES & OTHER FINANCING USES	228,178,374	234,137,596	245,815,572

SPECIAL PROJECTS FUND (FUND 20)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	0	0	0
Ending Fund Balance	0	0	0
REVENUES & OTHER FINANCING SOURCES	48,453,590	46,851,487	52,932,337
EXPENDITURES & OTHER FINANCING USES	48,453,590	46,851,487	52,932,337

DEBT SERVICE FUND (FUND 30)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	24,177	950,971	3,278,974
Ending Fund Balance	950,971	3,278,974	2,227,310
REVENUES & OTHER FINANCING SOURCES	18,020,066	26,387,109	16,565,909
EXPENDITURES & OTHER FINANCING USES	17,093,271	24,059,106	17,617,572

CAPITAL PROJECTS FUND (FUND 40)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	341,397	0	13,490,260
Ending Fund Balance	0	13,490,260	765,260
REVENUES & OTHER FINANCING SOURCES	334,130	16,699,169	10,000
EXPENDITURES & OTHER FINANCING USES	675,527	3,208,908	12,735,000

FOOD SERVICE FUND (50)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	560,079	1,646,432	2,763,872
Ending Fund Balance	1,646,432	2,763,872	2,763,872
REVENUES & OTHER FINANCING SOURCES	8,550,443	8,300,239	8,299,373
EXPENDITURES & OTHER FINANCING USES	7,464,090	7,182,799	8,299,373

COMMUNITY SERVICES FUND (FUND 80)	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
Beginning Fund Balance	277,738	1,564,679	2,033,025
Ending Fund Balance	1,564,679	2,033,025	2,006,071
REVENUES & OTHER FINANCING SOURCES	2,231,892	1,584,523	1,579,125
EXPENDITURES & OTHER FINANCING USES	944,952	1,116,177	1,606,078

TOTAL EXPENDITURES AND OTHER FINANCING USES			
ALL FUNDS	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
GROSS TOTAL EXPENDITURES - ALL FUNDS	302,809,804	316,556,073	339,005,933
Interfund Transfers (Source 100) - ALL FUNDS	32,416,742	31,286,266	33,064,914
Refinancing Expenditures (Fund 30)	0	6,616,812	0
NET TOTAL EXPENDITURES - ALL FUNDS	270,393,061	278,652,995	305,941,018
PERCENTAGE CHANGE FROM PRIOR YEAR	-7.86%	3.05%	9.79%

PROPOSED PROPERTY TAX LEVY			
FUND	Audited 2012-2013	Unaudited 2013-2014	Budgeted 2014-2015
General Fund	74,748,494	75,664,429	72,788,341
Referendum Debt Service Fund	12,740,424	12,299,413	11,596,806
Non-Referendum Debt Service Fund	2,886,123	3,853,284	3,422,647
Capital Expansion Fund	0	0	0
Community Service Fund	2,050,267	1,500,000	1,500,000
TOTAL SCHOOL LEVY	92,425,308	93,317,126	89,307,794
PERCENTAGE INCREASE FROM PRIOR YEAR	-1.34%	0.96%	-4.30%

⁽¹⁾ Audited 2012-2013 beginning fund balance as restated

Note: Subtotals contain calculated fields and formulas which may result in rounded values

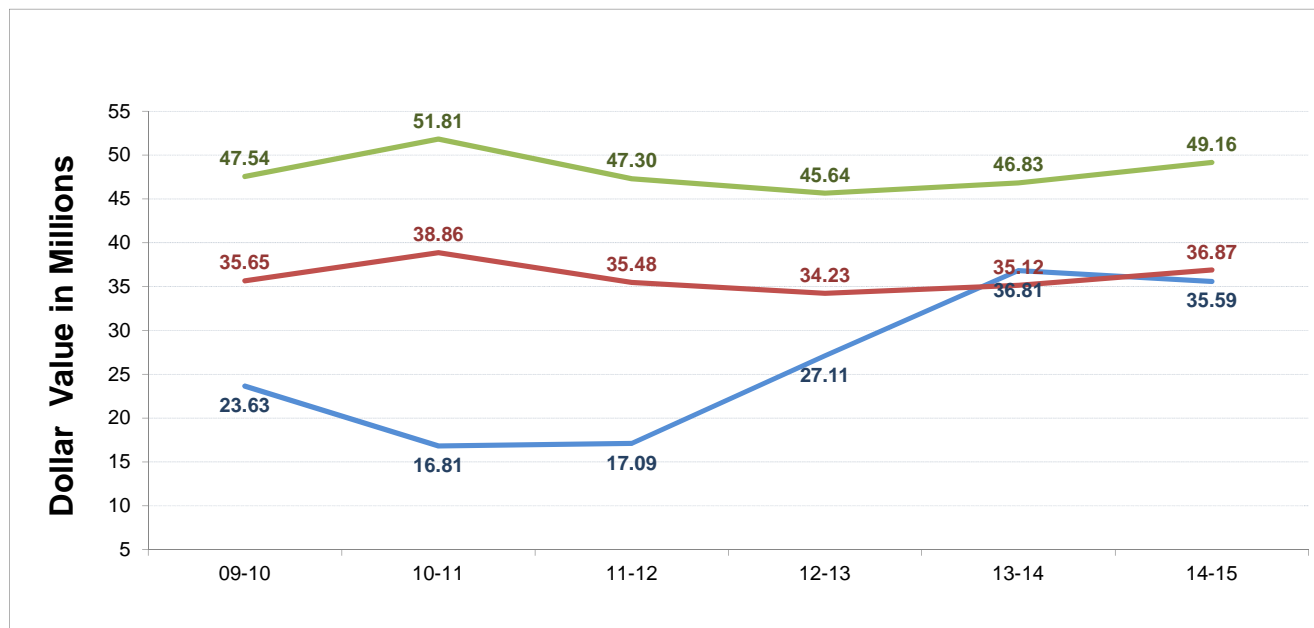
Dated this 28th day of October, 2014
 Kyle Flood
 District Clerk

FUND 10 - GENERAL FUND

	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
REVENUE				
LOCAL SOURCES				
210 Taxes	\$ 77,377,899	\$ 74,959,777	\$ 75,910,212	\$ 72,988,341
260 Non-Capital Sales	214,935	180,940	138,306	211,900
270 School Activity Income	105,729	130,344	183,880	233,793
280 Interest on Investments	28,608	39,747	28,666	26,000
290 Other Local	2,400,667	1,759,567	1,701,202	1,526,818
OTHER SCHOOL DISTRICTS WITHIN WISCONSIN				
340 Open Enrollment Tuition	337,666	351,557	341,003	350,000
INTERMEDIATE SOURCES				
540 Payments for Services	-	-	-	-
590 Other Intermediate	60,065	25,950	17,117	20,383
STATE SOURCES				
610 State Aid Categorical	1,214,804	2,251,678	2,800,755	4,469,400
620 State Aid General	142,393,589	147,387,505	147,807,996	151,983,023
630 Special Projects Grants	381,961	339,966	483,482	371,658
640 Payments for Services	135,603	177,892	191,853	192,000
660 DNR State Revenue	-	77,032	40,137	-
690 Tax Exempt Computer/Other Aid	408,890	311,807	365,669	331,049
FEDERAL SOURCES				
710 Federal Aid Categorical	223,855	222,140	232,396	219,315
730 Special Projects Grants	2,970,973	2,810,885	2,372,847	2,681,275
750 ESEA Title Grants	5,806,538	6,005,645	6,073,848	5,975,414
780 Federal Aid Received through State Agencies	2,017,249	-	4,052,093	2,600,000
790 Other Federal Sources	155,463	198,150	125,776	134,839
OTHER FINANCING SOURCES				
860 Compensation for Sale or Loss of Fixed Assets	191,989	-	101,256	-
OTHER REVENUES				
960 Adjustments	-	385,523	999	-
970 Refund of Disbursement	-	494,743	854,143	271,352
980 Medical Services Reimbursement	-	-	-	-
990 Miscellaneous	368,510	86,995	10,117	10,000
TOTAL REVENUES	\$ 236,794,994	\$ 238,197,845	\$ 243,833,752	\$ 244,596,560
EXPENDITURES				
INSTRUCTION				
110000 Undifferentiated Curriculum	\$ 75,393,364	\$ 68,223,562	68,408,551	73,416,999
120000 Regular Curriculum	42,130,601	38,719,041	38,318,182	39,341,267
130000 Vocational Curriculum	4,569,836	4,564,858	4,749,983	5,301,741
140000 Physical Curriculum	5,034,837	4,439,792	4,601,035	4,769,238
160000 Co-Curricular	2,015,860	2,279,477	2,520,644	2,983,667
170000 Other Special Needs	1,104,660	701,917	762,868	991,447
SUPPORT				
210000 Pupil Services	9,181,428	9,677,877	10,595,632	11,202,692
220000 Instructional Services	12,960,188	12,396,643	13,446,524	13,436,622
230000 General Administration	1,288,420	1,237,393	1,487,293	1,171,875
240000 School Building Administration	14,341,179	13,770,510	13,580,539	14,440,987
250000 Business Administration	31,768,451	28,621,880	33,319,969	34,144,223
260000 Central Services	6,110,852	6,447,171	7,294,262	7,685,116
270000 Insurance & Judgements	1,338,975	1,334,658	653,038	756,664
280000 Debt Services	432,716	689,722	360,219	382,619
290000 Other Support Services	-	-	-	-
NON PROGRAM TRANSACTIONS				
410000 Interfund Operating Transfers	27,136,588	32,416,742	31,286,266	33,064,914
430000 Purchased Instructional Services	1,631,617	2,215,406	2,612,385	2,725,500
490000 Other Non Program Transactions	75,403	441,723	140,206	-
TOTAL EXPENDITURES	\$ 236,514,975	\$ 228,178,374	\$ 234,137,596	\$ 245,815,572

KENOSHA UNIFIED SCHOOL DISTRICT FUND BALANCE HISTORY (GENERAL FUND 10)

	Audited 09-10	Audited 10-11	Restated ⁽¹⁾ 11-12	Audited 12-13	Audited 13-14	Budgeted 14-15
Beginning Fund Balance	22,606,649	23,633,695	16,809,985	17,090,004	27,109,475	36,805,631
Revenues	238,721,386	252,244,694	236,794,994	238,197,845	243,833,752	244,596,560
Expenditures	237,694,340	259,068,404	236,514,975	228,178,374	234,137,596	245,815,572
Fund Balance Change	1,027,046	(6,823,710)	280,019	10,019,471	9,696,156	(1,219,012)
Ending Total Fund Balance	23,633,695	16,809,985	17,090,004	27,109,475	36,805,631	35,586,619
% Fund Balance/Expenditures	9.94%	6.49%	7.23%	11.88%	15.72%	14.48%
Normalized Trend	23,633,695	24,633,695	25,633,695	26,633,695	27,633,695	28,633,695
KUSD Fund Balance Policy Minimum (15%)	35,654,151	38,860,261	35,477,246	34,226,756	35,120,639	36,872,336
KUSD Fund Balance Policy Maximum (20%)	47,538,868	51,813,681	47,302,995	45,635,675	46,827,519	49,163,114



⁽¹⁾ The General Fund ending fund balance for the 2011-2012 fiscal year was restated as part of the 2013 audit.

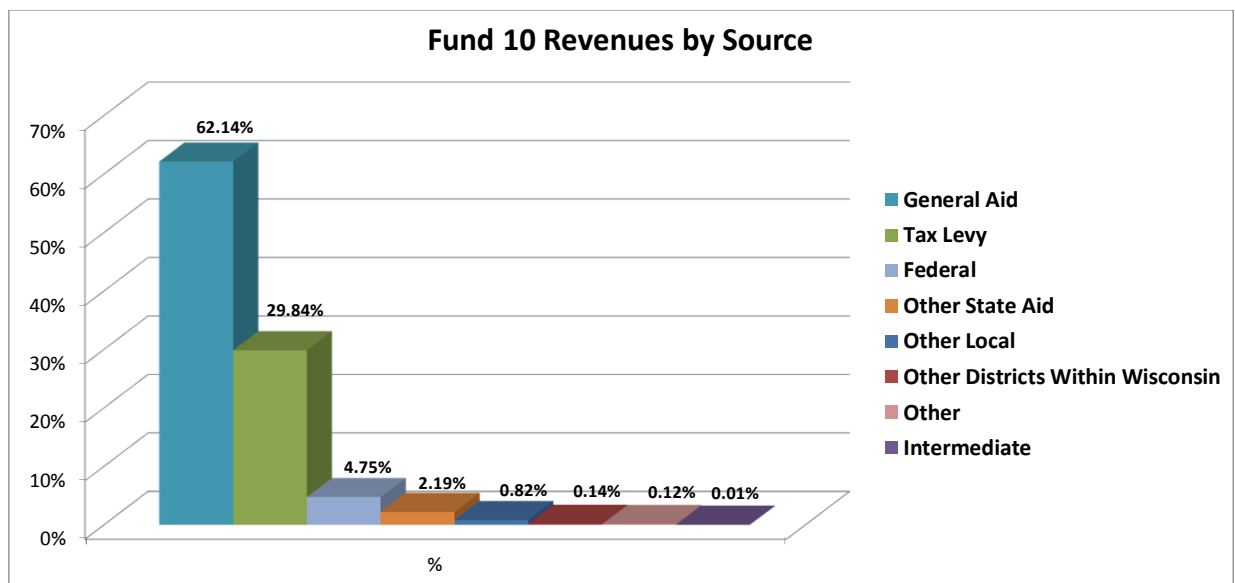
Note: Subtotals contain calculated fields and formulas which may result in rounded values

FUND 10 - GENERAL FUND
DETAIL OF REVENUE BY SOURCE

DESCRIPTION	SOURCE	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Transfer from Other Funds	100	\$ -	\$ -	\$ -	\$ -
Local Property Taxes	211	77,070,827	74,684,161	75,664,429	72,788,341
Chargeback Levy	212	-	64,333	-	-
Mobile Home Taxes	213	275,000	211,283	236,555	200,000
Other Taxes	219	32,072	-	9,227	-
Sale Non-Capital Objects	262	214,085	180,592	138,254	211,900
Other Sales of Non-Capital Objects	269	850	348	52	-
Athletic Admission Revenue	278	105,729	130,344	134,683	130,000
After School Care Revenue	279	-	-	49,196	103,793
Interest on Investments	280	894	1,208	1,181	1,000
Interest on Short Term Borrowing	281	27,714	38,539	27,484	25,000
Gifts (Money Donations)	291	120,920	73,936	96,276	10,224
Student Fees	292	935,088	903,834	842,207	840,000
Rentals	293	851,302	316,289	331,505	330,000
Summer School	295	26,581	9,381	8,715	-
Parking Fee	296	49,538	49,186	52,654	50,000
Student Fines	297	5,331	(7,508)	(16)	-
Miscellaneous	299	411,908	414,450	369,861	296,594
TOTAL LOCAL REVENUE (200)		\$ 80,127,839	\$ 77,070,376	\$ 77,962,264	\$ 74,986,852
Other School Districts Within Wisconsin	345	337,666	351,557	341,003	350,000
TOTAL OTHER DISTRICTS W/IN WISCONSIN		\$ 337,666	\$ 351,557	\$ 341,003	\$ 350,000
Payments for Services	549	-	-	-	-
Other Revenue	590	60,065	25,950	17,117	20,383
TOTAL INTERMEDIATE REVENUE (500)		\$ 60,065	\$ 25,950	\$ 17,117	\$ 20,383
Transportation Aid	612	294,337	265,505	263,770	265,000
Library Aid	613	846,594	787,016	788,961	787,000
Bilingual Revenue	618	73,872	68,707	63,900	70,000
Other Categorical Aid	619	-	1,130,450	1,684,125	3,347,400
Equalization Aid	621	142,393,589	147,387,505	146,490,566	150,665,593
High Poverty Aid	628	-	-	1,317,430	1,317,430
Special Project Grants	630	381,961	339,966	483,482	371,658
Payment for Services	640	135,603	177,892	191,853	192,000
State Revenue Thru Local Units	660	-	77,032	40,137	-
Other State Revenue	690	5,427	-	-	-
Tax Exempt Computer Aid	691	403,463	311,807	365,669	331,049
TOTAL STATE REVENUE (600)		\$ 144,534,847	\$ 150,545,880	\$ 151,689,893	\$ 157,347,130
Vocational Education Aid	713	223,855	222,140	232,396	219,315
Special Project Grants	730	2,970,973	2,810,885	2,372,847	2,681,275
ESEA Title I	751	5,806,538	6,005,645	6,073,848	5,975,414
Federal Aid Received through State Agencies	780	2,017,249	-	4,052,093	2,600,000
Other Revenue from Federal Sources	790	155,463	198,150	125,776	134,839
TOTAL FEDERAL REVENUE (700)		\$ 11,174,078	\$ 9,236,820	\$ 12,856,960	\$ 11,610,843
Sale of Capital Assets	860	191,989	-	101,256	-
TOTAL OTHER FINANCING SOURCES (800)		\$ 191,989	\$ -	\$ 101,256	\$ -
Cash Adjustments	961	-	447	606	-
Accounting Adjustments	969	-	385,076	393	-
Aidable Adjustments	971	-	492,871	854,143	271,352
Non-Aided Prior Year Adjustments	972	-	1,872	-	-
Medicaid Reimbursement	981	-	-	-	-
Miscellaneous	990	368,510	86,995	10,117	10,000
TOTAL OTHER REVENUE (900)		\$ 368,510	\$ 967,262	\$ 865,260	\$ 281,352
TOTAL REVENUE		\$ 236,794,994	\$ 238,197,845	\$ 243,833,752	\$ 244,596,560

**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014 - 2015 ADOPTED BUDGET**

GENERAL FUND REVENUES		Budget	%
Tax Levy	\$	72,988,341	29.84%
Other Local		1,998,511	0.82%
Other Districts Within Wisconsin		350,000	0.14%
Intermediate		20,383	0.01%
General Aid		151,983,023	62.14%
Other State Aid		5,364,107	2.19%
Federal		11,610,843	4.75%
Other		281,352	0.12%
TOTAL REVENUES		\$ 244,596,560	100.00%



FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
SALARIES					
<u>Permanent Full-Time Employees</u>					
Salary Accrual	101	\$ 65,429	\$ 441,563	\$ 351,178	\$ -
Administrators	110	8,040,821	7,822,864	8,262,457	8,366,655
Supervisory	111	1,539,320	1,421,493	1,334,564	1,538,648
Technical	112	1,317,351	1,308,915	1,586,720	1,708,528
Certified Teachers	113	80,185,040	73,818,581	79,187,226	82,475,319
Certified Other Educational	114	351,545	73,403	79,571	66,497
Non-Certified Other Educational	115	675,887	1,793,216	1,814,179	2,255,635
Maintenance / Trades	116	1,966,172	1,886,342	2,079,583	2,153,965
Clerical / Secretarial	117	4,967,619	4,657,652	4,701,131	4,862,376
Service / Custodial	118	6,453,511	5,640,715	5,766,067	6,293,975
Educational Assistants	119	2,238,511	1,333,333	1,694,909	1,754,966
SUBTOTAL 110		<u>\$ 107,801,205</u>	<u>\$ 100,198,077</u>	<u>\$ 106,857,585</u>	<u>\$ 111,476,564</u>
<u>Permanent Part-Time Employees</u>					
Officials	121	33,818	32,238	30,895	35,700
Overtime-Perm PT	123		486	2,157	3,500
Clerical / Secretarial	127	156,298	83,945	70,988	50,084
Service / Custodial	128	(116,354)		3,408	4,391
Educational Assistants	129	98,500	28,078	31,361	31,478
SUBTOTAL 120		<u>\$ 172,262</u>	<u>\$ 144,747</u>	<u>\$ 138,808</u>	<u>\$ 125,153</u>
<u>Temporary Part-Time Employees</u>					
Temporary Part-Time	140	100,797	302,532	257,725	146,597
Technical	142	104,818	86,240	60,686	57,993
Substitute Teachers	143	3,093,304	2,561,102	2,475,705	2,732,490
Shift Differential	144	-	-	-	-
Security/Police Officers	145	176,930	273,889	269,976	283,198
Temporary Part-Time Other	146	1,408	(31)	-	-
Clerical / Secretarial	147	98,689	227,612	259,995	260,368
Service / Custodial	148	130,318	171,752	204,652	134,216
Educational Assistants	149	292,241	298,076	358,645	231,871
SUBTOTAL 140		<u>\$ 3,998,505</u>	<u>\$ 3,921,172</u>	<u>\$ 3,887,385</u>	<u>\$ 3,846,734</u>
<u>Other Pay</u>					
Vacation Pay	151	195,677	65,434	59,755	150,000
Sick Leave	152	1,717,048	61,106	465,990	500,000
AST Retirement Payout	153	128,631	440,424	42,640	100,000
SUBTOTAL 150		<u>\$ 2,041,357</u>	<u>\$ 566,963</u>	<u>\$ 568,385</u>	<u>\$ 750,000</u>
<u>Overtime</u>					
Technical	162	3,231	1,824	1,020	9,008
Interpreters	164	-	-	-	-
Maintenance / Trades	166	38,806	66,668	121,849	75,200
Clerical / Secretarial	167	45,272	42,801	61,914	70,402
Service / Custodial	168	107,992	100,050	173,864	149,781
Educational Assistants	169	586	-	290	200
SUBTOTAL 160		<u>\$ 195,886</u>	<u>\$ 211,343</u>	<u>\$ 358,936</u>	<u>\$ 304,591</u>

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
<u>Additional Time</u>					
Additional Time-Chair Pay	170	148,071	162,648	293,818	442,488
Additional Time-Regular	171	1,072,373	914,789	906,702	742,352
Additional Pay-Teachers as Subs	172	14,153	12,164	30,131	31,998
Coaching	173	778,787	916,393	915,938	997,659
House / Stage Managers	174	50,487	274	9,570	-
Non-District Staff	175	125,996	41,791	21,474	60,500
Curriculum work	178	15,602	38,727	66,197	204,301
Other	179	154,047	149,427	296,995	229,796
SUBTOTAL 170		\$ 2,359,516	\$ 2,236,214	\$ 2,540,824	\$ 2,709,093
<u>Special Pay</u>					
Longevity	190	67,895	51,660	-	-
Buy Back	191	(39,992)	(16,552)	-	-
School Account	192	20,039	23,158	16,535	19,857
Non-School Account	193	(961)	(22,745)	(14,304)	-
Contract Penalty	195	(3,000)	-	-	-
Captured Vacancy Allowance	198	170	-	-	-
Estimated Turnover Differential	199	-	-	-	-
SUBTOTAL 190		\$ 44,150	\$ 35,520	\$ 2,232	\$ 19,857
TOTAL SALARIES (100)		\$ 116,612,881	\$ 107,314,036	\$ 114,354,156	\$ 119,231,991
BENEFITS					
Retirement - Certified Employee	211	4,760,997	4,663,588	-	-
Retirement - Certified Employer	212	5,374,184	5,974,822	6,078,695	6,481,827
Retirement - Non-Certified Employee	213	375,653	43,659	-	1,810
Retirement - Non-Certified Employer	214	1,216,405	1,057,117	1,443,183	1,522,401
Cont to Emp Benefit Trust	218	-	-	9,162,890	4,813,471
Early Retirement	219	3,792,545	6,446,308	-	-
SUBTOTAL 210		\$ 15,519,784	\$ 18,185,494	\$ 16,684,769	\$ 12,819,509
Social Security/Medicare	222	8,555,975	7,956,122	8,264,395	9,045,078
SUBTOTAL 220		\$ 8,555,975	\$ 7,956,122	\$ 8,264,395	\$ 9,045,078
Life Insurance	230	126,575	123,590	280,769	331,687
SUBTOTAL 230		\$ 126,575	\$ 123,590	\$ 280,769	\$ 331,687
Health Insurance	241	34,257,118	27,550,140	23,186,289	30,540,846
Vision Insurance	242	20,703	16,320	595	-
Dental Insurance	243	2,025,946	1,905,527	1,804,284	2,014,663
Long Term Care	245	1,194,237	1,175,293	1,460,261	1,611,607
SUBTOTAL 240		\$ 37,498,004	\$ 30,647,280	\$ 26,451,429	\$ 34,167,116
Long Term Disability Insurance	251	330,892	297,175	206,634	221,984
Worker's Compensation Insurance	253	975,271	497,272	1,015,971	1,180,829
Short Term Disability Insurance	257	330	275	(9,687)	-
SUBTOTAL 250		\$ 1,306,493	\$ 794,721	\$ 1,212,919	\$ 1,402,813

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Physical Examinations	290	373	-	-	3,500
Teacher Credit Reimbursement	291	19,627	37,037	36,419	50,000
Other	295	12,375	16,500	37,125	-
Employee Recognition	299	75	294	-	-
SUBTOTAL 290		<u>\$ 32,450</u>	<u>\$ 53,831</u>	<u>\$ 73,544</u>	<u>\$ 53,500</u>
TOTAL EMPLOYEE BENEFITS (200)		<u>\$ 63,039,281</u>	<u>\$ 57,761,038</u>	<u>\$ 52,967,826</u>	<u>\$ 57,819,703</u>
PURCHASED SERVICES					
Athletic Officials / Game Management	310	93,470	96,278	100,232	119,212
Professional Technical Services	311	1,478,014	1,952,736	1,792,421	1,885,854
Conference Registration Fees	312	56,481	-	130,985	136,199
Pupil Services	313	708,102	222,731	146,238	155,342
Staff Services	314	283,984	865,924	703,532	103,539
Consulting Services	315	49,743	115,081	111,667	225,191
Site Rentals-Non KUSD Property	316	-	-	34,640	37,762
Independent Contractor Services	317	65,629	746,066	850,505	757,461
Legal Services	318	171,906	94,472	135,961	178,630
Parent Services	319	-	93	-	-
SUBTOTAL 310		<u>\$ 2,907,329</u>	<u>\$ 4,093,382</u>	<u>\$ 4,006,182</u>	<u>\$ 3,599,190</u>
Property Services	320	3,110	5,688	2,550	-
Equipment Maintenance and Repair	324	187,885	204,486	206,546	215,952
Vehicle Maintenance and Repair	325	61,999	92,347	74,846	50,000
Construction Services	327	1,616,640	127,397	1,977,867	1,631,423
Other Property Services	329	487,715	545,465	581,902	754,172
SUBTOTAL 320		<u>\$ 2,357,348</u>	<u>\$ 975,382</u>	<u>\$ 2,843,711</u>	<u>\$ 2,651,547</u>
Gas - Heat	331	912,826	871,423	1,386,099	1,206,400
Electricity - Heat	334	-	-	-	153
Gas - Non-Heat	335	2,008	-	5,356	436
Electricity	336	2,740,933	2,699,658	2,807,212	3,012,074
Water - Sewer	337	405,714	405,704	455,704	440,400
Energy Conservation	339	551,396	309,079	488,752	450,000
SUBTOTAL 330		<u>\$ 4,612,877</u>	<u>\$ 4,285,864</u>	<u>\$ 5,143,122</u>	<u>\$ 5,109,463</u>
Pupil Transportation	341	3,868,244	3,642,464	4,226,570	4,694,321
Employee Travel and Conferences	342	316,596	630,906	693,909	441,407
In-District Travel Reimbursement	343	38,260	27,362	25,018	47,951
Recruitment Travel	344	-	877	35	40,000
Parent Travel	345	1,203	199	180	-
Vehicle Fuel	348	-	-	117,698	80,042
Other Travel	349	17,259	26,166	6,536	2,894
SUBTOTAL 340		<u>\$ 4,241,562</u>	<u>\$ 4,327,974</u>	<u>\$ 5,069,947</u>	<u>\$ 5,306,615</u>

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Advertising	351	17,454	74,416	21,219	42,349
Postage	353	131,539	121,337	113,616	134,059
Printing & Copying Costs	354	169,369	571,462	615,069	672,306
Telephone and Data Communication	355	156,930	315,220	588,199	425,432
Radio - Education	357	(70)	383	-	-
Other Communication	359	1,328	-	-	-
SUBTOTAL 350		\$ 476,550	\$ 1,082,818	\$ 1,338,104	\$ 1,274,146
Administrative Computer Services	361	254,846	304,968	344,295	412,029
Instructional Computer Services	362	-	-	1,279	-
SUBTOTAL 360		\$ 254,846	\$ 304,968	\$ 345,574	\$ 412,029
Payments for Services within WI (OE)	382	1,282,450	1,833,613	2,234,731	2,240,000
Payments to Intermediate Units	385	17,555	180,780	180,232	-
Payments to CESA	386	-	-	-	6,500
Payments To State	387	19,127	54,038	73,980	82,112
Payments to Technical Colleges	389	309,974	329,919	305,126	405,254
SUBTOTAL 380		\$ 1,629,106	\$ 2,398,350	\$ 2,794,069	\$ 2,733,866
Interfund Payments	390	-	-	-	-
SUBTOTAL 390		\$ -	\$ -	\$ -	\$ -
TOTAL PURCHASED SERVICES (300)		\$ 16,479,618	\$ 17,468,737	\$ 21,540,710	\$ 21,086,856
NON CAPITAL PURCHASES					
Supplies and Materials	410	30,438	582	4,199	-
General Supplies	411	2,141,106	2,060,934	2,465,330	4,123,921
Workbooks	412	20,984	29,410	13,860	25,547
Printer Toner & Printer Ink	413	34,510	114,534	96,115	117,447
Food	415	149,663	128,933	141,494	144,613
Medical Supplies	416	21,946	24,676	23,267	31,737
Copier & Printer Paper	417	522,357	170,910	207,562	243,999
Fuel	418	100,319	108,235	-	-
SUBTOTAL 410		\$ 3,021,322	\$ 2,638,215	\$ 2,951,828	\$ 4,687,264
Apparel	420	2,670	215	6,794	12,204
SUBTOTAL 420		\$ 2,670	\$ 215	\$ 6,794	\$ 12,204
Audio Visual Material	431	37,986	13,784	8,818	6,579
Library Books	432	372,852	249,116	291,183	246,888
Newspapers	433	3,686	2,111	8,468	937
Periodicals	434	13,638	13,600	10,910	9,408
Computer Software Programs	435	693,169	543,775	1,106,537	926,345
Professional Books	439	173,496	266,329	364,837	296,993
SUBTOTAL 430		\$ 1,294,826	\$ 1,088,715	\$ 1,790,752	\$ 1,487,150
Non-Capital Equipment	440	1,075,483	1,153,538	1,437,715	1,052,093
Non-Capital Furnishings	444	24,779	53,673	144,107	161,081
Non-Capital Technical Equipment	448	2,883,255	2,830,120	3,386,077	2,289,606
Other Non-Capital Equipment	449	37,410	(2,650)	-	-
SUBTOTAL 440		\$ 4,020,926	\$ 4,034,680	\$ 4,967,899	\$ 3,502,779

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Salable Books and Materials	450	92,852	14,313	40,463	(2,355)
SUBTOTAL 450		<u>\$ 92,852</u>	<u>\$ 14,313</u>	<u>\$ 40,463</u>	<u>\$ (2,355)</u>
Textbooks	470	148,452	336,967	419,596	1,358,888
Workbooks	471	-	-	-	985
SUBTOTAL 470		<u>\$ 148,452</u>	<u>\$ 336,967</u>	<u>\$ 419,596</u>	<u>\$ 1,359,873</u>
Non-Instructional Software Programs	480	-	14,564	177,518	154,744
Non-Instructional Professional Books	481	-	-	525	6,430
SUBTOTAL 480		<u>\$ -</u>	<u>\$ 14,564</u>	<u>\$ 178,043</u>	<u>\$ 161,174</u>
Other Supplies and Materials	490	62	338	698	700
Athletic Reimbursement	498	(31,343)	(26,600)	(27,782)	(12,947)
Activity Supplies	499	11,965	4,395	3,055	-
SUBTOTAL 490		<u>\$ (19,316)</u>	<u>\$ (21,868)</u>	<u>\$ (24,030)</u>	<u>\$ (12,247)</u>
TOTAL SUPPLIES (400)		<u>\$ 8,561,733</u>	<u>\$ 8,105,801</u>	<u>\$ 10,331,345</u>	<u>\$ 11,195,843</u>
CAPITAL EQUIPMENT					
Site Purchase	511	-	-	-	-
Site Rental	517	8,630	17,796	-	8,000
Site Improvements-Additions	521	14,730	807	3,575	1,500
Site Improvements-Replacements	522	1,250	-	-	1,259
Building Acquisition	531	27,313	7,983	-	-
Building Rental	537	666,358	700,512	547,769	527,443
Building Improvements-Additions	541	174,114	154,524	113,535	175,000
Building Improvements-Remodel/Replace	542	-	30,349	396,460	251,641
Equipment Lease	550	-	-	-	-
New Equipment \$1,000-\$5,000 (ea.)	551	5,643	115,839	43,740	75,210
New Equipment >\$5,000 (ea.)	552	49,155	106,471	73,991	95,889
New Equipment over \$5,000 (ea.)	553	30,172	-	-	-
New Tech Equipment \$1,000-\$5,000 (ea.)	557	-	987,174	678,294	502,252
New Tech Equipment >\$5,000 (ea.)	558	957,786	161,260	152,189	107,532
Replacement Equipment \$1,000-\$5,000 (ea.)	561	154,458	18,625	98,644	20,418
Replacement Equipment>\$5,000(ea.)	562	10,815	72,526	32,804	50,709
Replacement Equipment over \$5,000	563	4,160	-	-	-
Repl Tech Equipment \$1,000-\$5,000 (ea.)	567	-	-	40,050	41,800
Replacement Technical Equipment >\$5,000	568	4,554	1,757	10,471	27,310
Equipment Rental	571	1,028	538	1,582	3,300
Vehicle Rental	572	98,077	153,589	186,738	197,186
TOTAL CAPITAL EQUIPMENT (500)		<u>\$ 2,208,243</u>	<u>\$ 2,529,750</u>	<u>\$ 2,379,844</u>	<u>\$ 2,086,449</u>
DEBT SERVICE					
Long Term Loans	673	-	-	-	-
Principal - Capital Leases	678	-	-	-	-
Short-term Borrowing Interest	681	325,343	528,355	262,514	275,676
Temporary Notes	682	-	-	-	-
Capital Leases	688	48,826	-	-	-
Other Debt Retirement	690	-	-	-	-
Paying Agent Fees	691	-	108,488	44,826	51,000
TOTAL LOAN INTEREST (600)		<u>\$ 374,169</u>	<u>\$ 636,843</u>	<u>\$ 307,340</u>	<u>\$ 326,676</u>

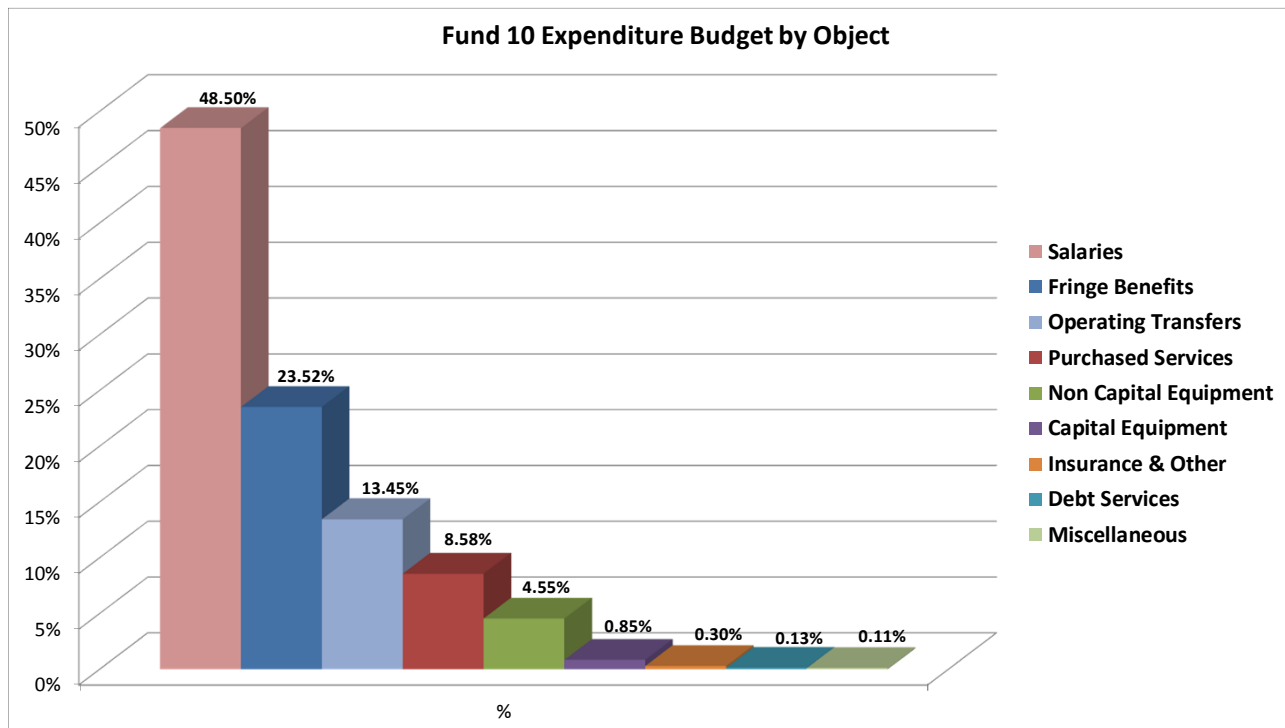
FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
DISTRICT INSURANCE					
Liability Insurance	711	223,151	174,494	220,798	233,211
Property Insurance	712	198,892	242,500	300,036	309,562
Worker's Compensation Insurance	713	-	-	-	-
Student Insurance	716	-	-	-	4,957
Judgments & Settlements	720	-	-	-	20,000
Unemployment Compensation	730	912,885	925,157	132,204	168,434
TOTAL DISTRICT INSURANCE (700)		\$ 1,334,928	\$ 1,342,151	\$ 653,038	\$ 736,164
OPERATING TRANSFERS					
Transfer to Special Education Fund	827	26,362,325	31,110,504	29,461,473	32,564,914
Transfer to Debt Service Fund	830	774,264	1,156,895	500,000	500,000
Transfer to Debt Service Fund- 38	838	-	-	215,411	-
Transfer to Debt Service Fund- 39	839	-	-	1,109,383	-
Transfer to Capital Projects Fund	840	-	149,343	-	-
TOTAL OPERATING TRANSFERS (800)		\$ 27,136,588	\$ 32,416,742	\$ 31,286,266	\$ 33,064,914
MISCELLANEOUS EXPENSES					
District Dues and Fees	941	7,675	18,924	56,657	63,522
Employee Dues and Fees	942	59,467	64,881	25,628	45,356
Student Fees and Dues	943	38,751	52,125	60,077	70,752
False Alarm Fees	944	-	13,225	9,500	23,485
Bank/Credit Card Fees	945	7,327	11,380	24,062	30,000
Adjustment to Cash	961	-	(4,497)	6,995	-
Adjustment to Inventory	962	1,921	1,311	942	-
Accounting Adjustments	969	578,102	331,022	3,228	33,860
Aidable Refund	971	71,713	113,505	110,452	-
Non Aidable Refund	972	140	1,693	19,530	-
Miscellaneous	990	-	-	-	-
Gifts/Donations	991	-	-	-	-
Other Miscellaneous Expense	999	2,438	(294)	-	-
TOTAL MISCELLANEOUS (900)		\$ 767,533	\$ 603,275	\$ 317,072	\$ 266,976
TOTAL EXPENDITURES		\$ 236,514,975	\$ 228,178,374	\$ 234,137,596	\$ 245,815,572

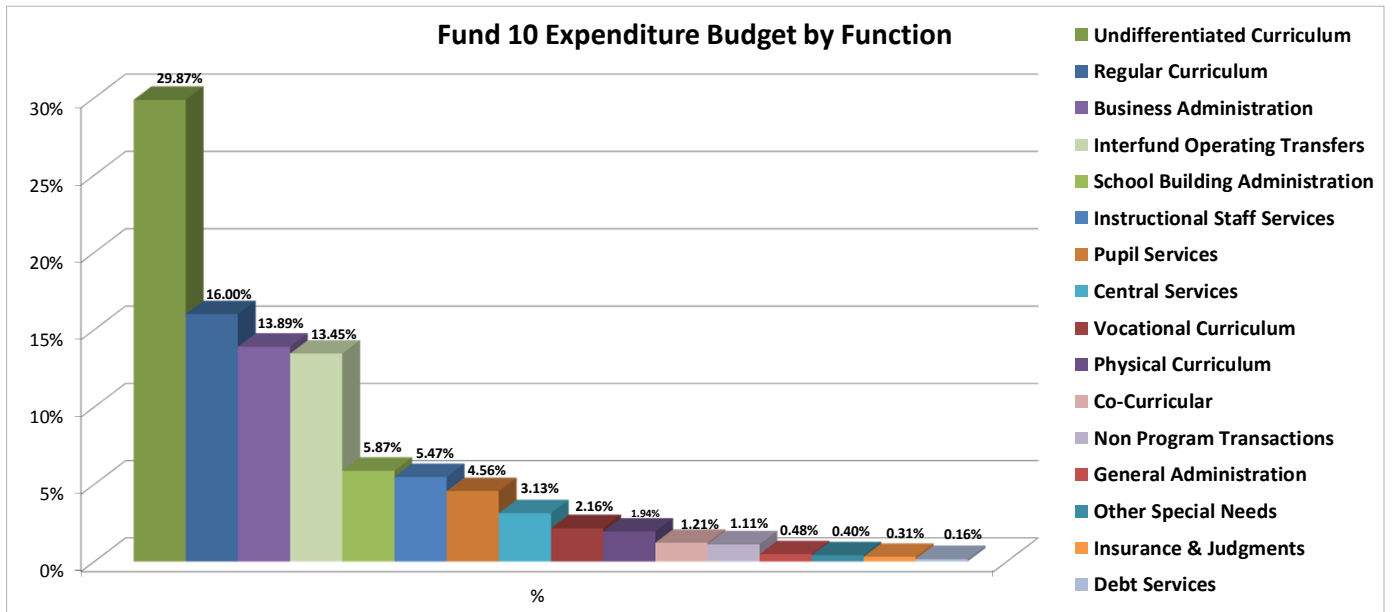
**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014 - 2015 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY OBJECT		Budget	%
Salaries	\$	119,231,991	48.50%
Fringe Benefits		57,819,703	23.52%
Purchased Services		21,086,856	8.58%
Non Capital Equipment		11,195,843	4.55%
Capital Equipment		2,086,449	0.85%
Debt Services		326,676	0.13%
Insurance & Other		736,164	0.30%
Operating Transfers		33,064,914	13.45%
Miscellaneous		266,976	0.11%
TOTAL EXPENDITURES		\$ 245,815,572	100.00%



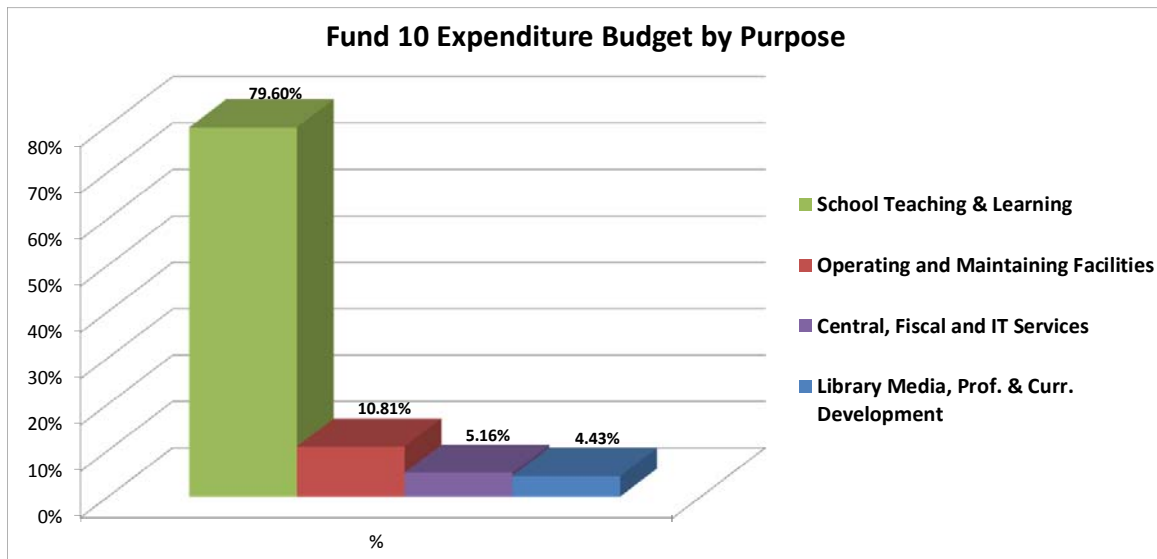
**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014 - 2015 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY FUNCTION		Budget	%
Undifferentiated Curriculum	\$	73,416,999	29.87%
Regular Curriculum		39,341,267	16.00%
Vocational Curriculum		5,301,741	2.16%
Physical Curriculum		4,769,238	1.94%
Co-Curricular		2,983,667	1.21%
Other Special Needs		991,447	0.40%
Pupil Services		11,202,692	4.56%
Instructional Staff Services		13,436,622	5.47%
General Administration		1,171,875	0.48%
School Building Administration		14,440,987	5.87%
Business Administration		34,144,223	13.89%
Central Services		7,685,116	3.13%
Insurance & Judgments		756,664	0.31%
Debt Services		382,619	0.16%
Other Support Services		-	0.00%
Interfund Operating Transfers		33,064,914	13.45%
Non Program Transactions		2,725,500	1.11%
TOTAL EXPENDITURES		\$ 245,815,572	100.00%



KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014 - 2015 ADOPTED BUDGET

GENERAL FUND EXPENDITURES BY PURPOSE	Budget	%
School Teaching & Learning	195,677,320	79.60%
Library Media, Prof. & Curr. Development	10,882,092	4.43%
Operating and Maintaining Facilities	26,568,774	10.81%
Central, Fiscal and IT Services	12,687,387	5.16%
TOTAL EXPENDITURES	245,815,572	100.00%



FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY LOCATION

DESCRIPTION	LOC	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Columbus Elementary *	142	\$ 36,359	\$ -	\$ -	\$ -
Forest Park Elementary	145	2,856,734	2,750,946	2,820,168	2,830,220
Frank Elementary	146	3,081,515	2,869,734	3,118,964	3,016,912
Grant Elementary	147	1,551,870	1,548,920	1,684,633	1,672,081
Harvey Elementary	150	2,142,069	1,842,485	1,781,507	1,860,726
Jefferson Annex	151	-	-	103,844	-
Jefferson Elementary	153	2,135,190	1,662,708	1,855,443	1,920,732
McKinley Elementary	155	2,069,888	1,819,552	1,908,531	1,978,225
Pleasant Prairie Elementary	156	3,592,697	3,348,437	3,336,471	3,440,656
Prairie Lane Elementary	157	2,625,769	2,403,220	2,438,032	2,441,294
Roosevelt Elementary	158	2,994,092	2,626,195	2,658,091	2,715,402
Somers Elementary	160	2,923,198	2,626,438	2,690,474	2,816,718
Southport Elementary	161	2,685,060	2,307,456	2,300,795	2,360,568
Strange Elementary	162	3,859,054	3,402,755	3,475,783	3,598,326
Grewenow Elementary	163	2,500,697	2,272,356	2,227,763	2,198,973
Vernon Elementary	164	2,848,024	2,298,243	2,192,194	1,983,194
Brass Community School	165	3,424,979	2,853,967	2,905,475	3,119,259
Whittier Elementary	166	2,595,202	2,236,706	2,272,062	2,379,516
Wilson Elementary	167	1,900,843	1,470,558	1,396,436	1,491,406
Bose Elementary	168	2,417,113	2,394,485	2,308,941	2,182,955
Stocker Elementary	169	3,456,289	3,093,399	3,042,315	2,903,025
Jeffery Elementary	170	2,142,231	1,804,491	1,843,997	1,946,391
Edward Bain School of Creative Arts	173	5,077,315	3,260,369	2,842,070	2,965,215
Edward Bain School of Dual Language	175	-	1,650,425	1,848,150	1,918,639
Nash Elementary	178	4,008,258	3,586,486	3,574,859	3,618,431
SUBTOTAL ELEMENTARY SCHOOLS		\$ 62,924,447	\$ 56,130,330	\$ 56,626,996	\$ 57,358,867
Lance Middle School	330	6,585,126	6,674,837	6,554,663	6,742,742
Lincoln Middle School	331	5,211,252	5,058,494	5,373,216	5,569,866
McKinley Middle School *	332	4,688,367	9,226	44,643	2,300
Washington Middle School	333	4,567,260	4,468,800	4,404,914	4,569,094
Bullen Middle School	334	6,182,470	5,517,899	5,384,706	5,737,575
Mahone Middle School	337	6,920,610	6,637,431	6,818,398	7,150,416
SUBTOTAL MIDDLE SCHOOLS		\$ 34,155,085	\$ 28,366,687	\$ 28,580,541	\$ 29,771,993
Indian Trail High School & Academy	424	11,526,164	12,479,352	14,078,619	14,575,320
Bradford High School	425	13,498,209	10,154,973	10,000,464	10,624,532
Tremper High School	426	13,501,738	10,686,432	10,547,645	11,025,767
Reuther High School	427	5,299,351	4,824,016	4,355,412	4,522,339
Lakeview Technology Academy	428	2,481,749	2,440,086	2,642,341	2,865,408
SUBTOTAL HIGH SCHOOLS		\$ 46,307,211	\$ 40,584,858	\$ 41,624,482	\$ 43,613,365
Brompton Academy	102	860,560	1,545,380	1,681,245	1,805,538
Dimensions of Learning Academy	112	1,791,568	1,650,877	1,820,123	1,861,600
KTEC	113	3,512,218	3,942,448	4,506,447	6,466,448
Paideia Academy	201	681,616	-	38	-
4K Program	272	2,810,460	2,758,631	3,477,335	3,615,764
Kenosha eSchool	421	1,216,937	1,677,797	1,718,278	1,763,260
Harborside & Paideia Academy	422	3,881,454	4,824,479	4,977,918	4,886,731
Hillcrest School	852	619,218	798,830	989,930	1,032,694
Head Start	871	396,840	510,936	425,594	410,585
SUBTOTAL SPECIALTY SCHOOLS		\$ 15,770,872	\$ 17,709,377	\$ 19,596,907	\$ 21,842,619

FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY LOCATION

DESCRIPTION	LOC	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Board Of Education	801	220,469	214,364	226,604	231,030
Superintendent's Office	802	566,581	581,604	942,267	578,058
Special Projects	803	1,069,620	394,438	31,103	460,849
Human Resources **	804	7,288,714	5,283,727	4,425,197	4,561,563
Information Services	805	2,711,827	3,495,085	4,263,992	4,363,574
Business Services	806	718,852	702,589	903,820	896,816
Facilities Services	807	7,478,556	6,905,829	9,155,260	8,950,360
Finance Department	808	29,698,021	37,225,052	34,997,087	36,501,478
Career & Technical Ed	809	598,910	693,070	739,526	764,039
Athletics/Health/Recreation	810	2,451,744	2,114,730	2,224,844	2,321,834
Teaching and Learning	811	2,498,041	2,203,219	3,133,103	4,002,857
Fine Arts	812	6,326,596	5,651,529	5,574,032	5,800,204
Dept of Special Ed	815	472,765	478,868	553,235	829,199
Title I	816	1,823,693	1,002,206	1,242,517	1,605,881
Instructional Media Center	817	2,980,688	3,196,149	3,086,222	3,058,795
Student Support/Guidance	818	589,285	4,755,018	4,795,738	5,302,185
Organizational Training & Development	819	3,195,668	3,737,142	3,648,661	3,825,677
Transportation	822	3,659,930	3,447,935	3,935,267	4,502,760
Distribution & Utilities	823	954,616	867,551	1,337,571	1,099,089
Copy Center	825	111,341	90,052	127,486	132,375
Community & Parent Relations	837	125,909	171,339	177,519	145,113
Communications	838	-	422,829	421,387	549,348
School Leadership Middle & High School	839	366,905	388,719	401,985	539,621
Student Engagement & Equity	840	107,520	101,757	10,572	18,822
School Leadership Elementary	841	308,314	316,920	294,827	481,641
Educational Accountability	851	560,569	580,699	671,241	716,747
Educational Support Center	874	420,937	362,048	387,582	392,574
District-Wide Budget Holding Location	899	-	-	-	596,240
Summer School ***	999	51,288	2,654	27	-
SUBTOTAL DEPARTMENTS		\$ 77,357,361	\$ 85,387,122	\$ 87,708,670	\$ 93,228,728
TOTAL EXPENDITURES		\$ 236,514,975	\$ 228,178,374	\$ 234,137,596	\$ 245,815,572

This summary of expenditures by location includes all actual/budgeted expenditures for a budget location and includes such items as staffing, utilities, athletics, etc. that are delineated by location. Some of these dollars are not expended at the discretion of the budget location.

* Columbus Elementary and McKinley Middle School are closed for the 2014-2015 school year, however there are residual budgeted cost items such as utilities.

** The Substitute Teacher Budget formerly contained in the Human Resources budget has been partially decentralized with budget dollars being transferred to individual school locations. The Human Resources location also contains budgets needed to cover staff on long term leaves.

*** As of the 2011-2012 Budget, the funds formerly in the 999 Summer School location were re-allocated to individual school locations as part of the Summer School Decentralization Plan. Summer School budgets are now included in individual building location budgets.

FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY FUNDING SOURCE

FUNDING DESCRIPTION	PROJ	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
Bilingual/Bicultural Program (Aided)	322	\$ 5,870,741	\$ 5,160,696	\$ 5,299,157	\$ 5,944,554
Alcohol & Other Drug Abuse Grant	395	19,270	24,450	23,583	25,000
Head Start - State Grant	399	330,333	312,966	340,725	335,954
Infant Child Lab	412	305,385	325,222	355,586	375,990
Mentoring for Initial Educator Grant	560	13,969	-	-	-
STEM Grant	563	-	-	-	8,454
Childhood Fitness Grant	568	-	676	901	-
Childhood Fitness Grant	598	-	-	-	2,446
Youth Apprenticeship Grant	614	289	17,331	2,043	20,383
STATE GRANT FUNDING		<u>\$ 6,539,986</u>	<u>\$ 5,841,340</u>	<u>\$ 6,021,995</u>	<u>\$ 6,712,781</u>
Title I-D Neglected & Delinquent Grant	140	59,573	80,320	62,655	53,127
Title I-A Grant	141	5,437,748	5,647,744	5,728,666	5,922,287
Title I Miscellaneous Grant	144	20	-	-	-
Title I Supplemental	145	-	74,021	80,462	-
Even Start Grant	146	1,940	-	-	-
Center for Disease Control Grant	334	767	1,154	1,305	-
Homeless Children Grant	335	60,219	44,268	44,530	50,000
IDEA Flow Through Grant (Indirect Costs)	341	-	-	-	208,849
IDEA Discretionary Grant (Indirect Costs)	342	-	-	-	-
IDEA CEIS Grant	345	299,161	321,033	406,254	688,921
IDEA Pre-School Grant (Indirect Costs)	347	-	-	-	10,822
Title II-A Federal Class Size Reduction	359	864,476	-	-	-
Charter School Grant	360	177,174	196,304	9,275	-
Title 3-A Bilingual Grant	391	224,193	247,813	243,129	284,585
Carl Perkins Grant	430	223,855	222,140	232,396	219,315
Morgan Tech &Trans Ed Prog Grant	435	-	-	-	-
Educator Effectiveness Grant	583	-	-	123,708	-
Safe & Supportive Schools Grant	592	348,635	354,084	348,364	108,451
Education Jobs Bill Funding Grant	595	1,679,354	-	-	-
Federal Head Start Program Grant (Indirect Costs)	601	-	-	-	71,839
Title II-A Eisenhower Grant	604	65,666	755,188	766,142	879,647
21st Century Community Grant (CLC)	623	579,870	674,504	381,450	450,000
AIMS Program Grant	640	73,381	93,995	5,710	-
Title II-D Grant - ARRA	814	622	-	-	-
Title I-A Grant - ARRA	816	113,771	-	-	-
Title I-A Supplemental Grant - ARRA	817	9,593	-	-	-
Title II-D Grant - ARRA	821	508	-	-	-
FEDERAL GRANT FUNDING		<u>\$ 10,220,527</u>	<u>\$ 8,712,568</u>	<u>\$ 8,434,046</u>	<u>\$ 8,947,843</u>

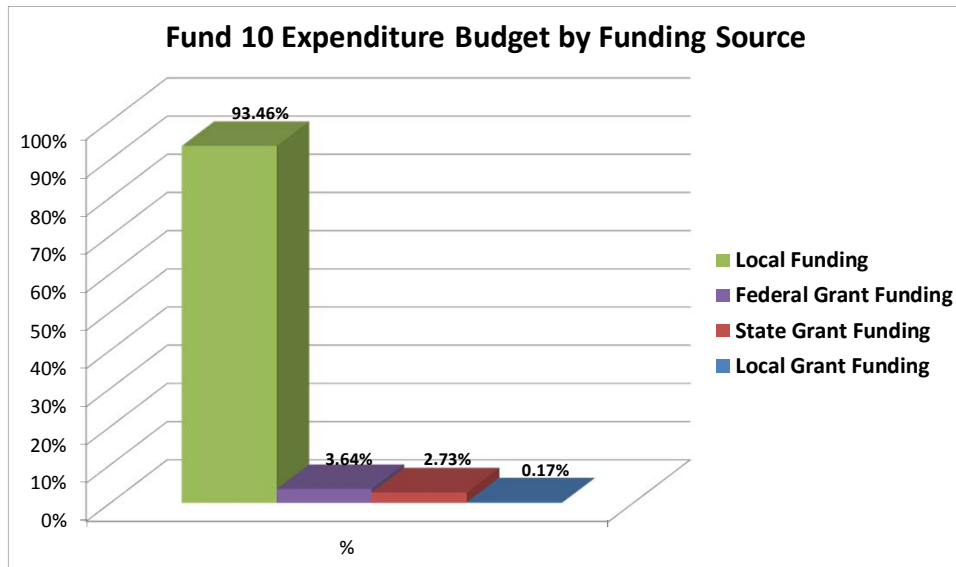
FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY FUNDING SOURCE

FUNDING DESCRIPTION	PROJ	AUDITED 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	ADOPTED 2014-2015
School Specific Donations	750	121,038	73,029	80,659	81,286
New School Grants	751	219,127	190,941	204,755	185,285
KEA Staff Cost Reimbursement	760	103,098	106,896	-	-
Project Lead The Way	764	-	-	2,372	-
Lakeview Reimbursement	765	172,195	159,528	160,447	160,000
LOCAL GRANT FUNDING		<u>\$ 615,458</u>	<u>\$ 530,393</u>	<u>\$ 448,232</u>	<u>\$ 426,571</u>
Local Funding	000	213,811,529	210,016,043	216,059,291	226,660,531
Reuther Computer Lab	027	10	-	-	-
Secondary School Support	702	867,781	213,272	245,688	208,680
Bridges Program	703	682,311	-	-	-
Accelerated Independent Study	704	869,355	278,547	464,300	498,161
Bridges/AIS Discretionary Funding	705	2,338	100	(78)	-
CLC Funding (Boys & Girls Club)	707	81,000	81,000	31,181	26,570
Phoenix Project	708	-	-	-	10,700
Charter School - After School Program	712	47,545	52,540	63,480	103,793
School Sub Budget	714	1,288,033	1,223,931	1,275,984	1,278,605
Cypres Program (Reimbursable)	717	321,505	221,712	305,053	-
High School Seminar Support	718	91,803	60,214	-	-
Summer School	999	1,075,794	946,714	788,423	941,336
LOCAL FUNDING		<u>\$ 219,139,004</u>	<u>\$ 213,094,073</u>	<u>\$ 219,233,323</u>	<u>\$ 229,728,376</u>
TOTAL EXPENDITURES		<u>\$ 236,514,975</u>	<u>\$ 228,178,374</u>	<u>\$ 234,137,596</u>	<u>\$ 245,815,572</u>

**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2014 - 2015 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY FUNDING		Budget	%
Local Funding	\$	229,728,376	93.46%
Local Grant Funding		426,571	0.17%
State Grant Funding		6,712,781	2.73%
Federal Grant Funding		8,947,843	3.64%
TOTAL EXPENDITURES		\$ 245,815,572	100.00%



FUND 20 - SPECIAL PROJECTS REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Operating Transfers In	100	\$ 26,362,325	\$ 31,110,504	\$ 29,461,473	\$ 32,564,914
Interest on Investments	280	-	-	-	-
Local Revenues	290	10,064	8,681	7,868	8,000
Open Enrollment	340	20,601	-	-	-
Special Ed Aid thru CESA	516	-	-	202	-
State Aid - Handicap Aid	611	10,439,145	10,927,415	11,132,461	10,706,667
State Categorical Aid	625	-	-	85,706	85,000
Other State Aid	690	96,676	91,983	-	-
Federal Aid - High Cost SE	711	68,797	4,413	116,232	115,000
Federal Aid - Spec Projects	730	3,561,593	3,509,230	2,790,670	6,068,262
Federal Aid - Medical Assistance	780	4,861,777	1,064,397	1,394,243	1,400,000
Federal Aid - Direct (Head Start)	790	1,800,201	1,736,967	1,862,632	1,984,494
TOTAL REVENUES		\$ 47,221,179	\$ 48,453,590	\$ 46,851,487	\$ 52,932,337

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Salaries	100	\$ 26,270,783	\$ 27,232,570	\$ 27,905,816	\$ 29,507,800
Employee Benefits	200	16,913,620	17,429,487	14,986,554	16,740,469
Purchased Services	300	3,380,032	3,404,008	3,399,983	3,244,104
Non-Capital Purchases	400	445,213	336,718	410,869	280,057
Capital Purchases	500	211,531	49,248	12,343	-
Insurance	700	-	-	-	-
Operating Transfer	800	-	-	-	-
Other Expenditures	900	-	1,560	135,922	3,159,908
TOTAL EXPENDITURES		\$ 47,221,179	\$ 48,453,590	\$ 46,851,487	\$ 52,932,337

Expenditure Summary by Fund		<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
Special Revenue Trust Fund	Fund 21	\$ -	\$ -	\$ -	\$ -
Head Start	Fund 25	1,800,201	1,736,967	1,862,632	1,984,494
Special Education	Fund 27	45,420,978	46,716,623	44,988,855	50,947,843
		\$ 47,221,179	\$ 48,453,590	\$ 46,851,487	\$ 52,932,337

FUND 30 - DEBT SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Operating Transfer - General	110	\$ 774,264	\$ 1,156,895	\$ 1,824,794	\$ 500,000
Operating Transfer - Capital	140	-	-	-	-
Operating Transfer - Food	150	-	-	-	-
Property Taxes	211	14,625,987	15,626,547	16,152,697	15,019,453
Interest on Investments	280	8,388	9,221	3,587	1,750
Long Term State Trust Funds	874	-	-	-	-
Long Term Bonds	875	9,275,000	-	6,410,000	-
Premium on Debt Refinancing	879	-	-	206,812	-
Premium on Debt	960	43	-	695,967	-
Bond Tax Rebates	971	1,246,723	1,227,403	1,093,252	1,044,705
Miscellaneous	990	6,002,370	-	-	-
TOTAL REVENUES		\$ 31,932,775	\$ 18,020,066	\$ 26,387,109	\$ 16,565,909

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Debt Retirement					
Principal	673	\$ 87,000	\$ -	\$ -	\$ -
Principal - State Trust	674	6,637,000	1,413,000	1,521,000	1,617,000
Principal - Long Term	675	18,784,589	9,715,000	16,670,000	10,430,000
Interest - Long Term Note	683	4,822,156	-	-	-
Interest - State Trust	684	1,126,598	810,279	789,043	725,425
Interest - Long Term Bond	685	660,373	4,970,206	4,928,385	4,845,147
Other Debt Retirement	690	48,694	-	-	-
Paying Agent Fees	691	56,950	-	150,679	-
Operating Transfer Out	810	-	-	-	-
Adjustments	960	445,912	184,786	-	-
TOTAL EXPENDITURES		\$ 32,669,272	\$ 17,093,271	\$ 24,059,106	\$ 17,617,572

Expenditure Summary by Fund		<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
Debt Service 06/05	Fund 31	\$ 845,650	\$ 3,314,025	\$ 3,082,425	\$ 3,145,588
Debt Service 07/09	Fund 32	3,534,445	5,786,476	5,616,303	5,395,490
Debt Service 10/02	Fund 33	389,650	2,589,650	6,762,137	-
Debt Service 07/09	Fund 34	56,106	196,106	196,206	195,406
Debt Service 02/06	Fund 35	1,954,313	1,553,513	1,712,113	1,743,313
Debt Service	Fund 36	-	-	2,378,628	2,419,050
Debt Service 01/05	Fund 37	6,809,250	-	-	-
Non Referendum Debt	Fund 38	19,079,858	3,653,501	4,311,295	4,718,726
	Fund 39	-	-	-	-
		\$ 32,669,272	\$ 17,093,271	\$ 24,059,106	\$ 17,617,572

FUND 40 - CAPITAL PROJECTS REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Operating Transfer - Capital	100	\$ -	\$ 149,343	\$ -	\$ -
Capital Project Revenue	148	-	-	-	-
Interest on Investments	280	34,415	-	9,169	10,000
Other Local Revenues	290	-	-	-	-
Long Term Bonds (B.A.N.)	875	-	-	16,690,000	-
Accrued Interest - Refinancing	879	-	-	-	-
Miscellaneous Revenue	990	4,445,912	184,786	-	-
TOTAL REVENUE		\$ 4,480,327	\$ 334,129	\$ 16,699,169	\$ 10,000

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Salaries	100	\$ -	\$ -	\$ -	\$ -
Benefits	200	-	-	-	-
Purchased Services	300	4,383,626	675,527	3,208,908	12,735,000
Non-Capital Purchases	400	-	-	-	-
Capital Purchases	500	-	-	-	-
Debt Retirement	600	-	-	-	-
Operating Transfer Out	800	-	-	-	-
Other Purchases	900	-	-	-	-
TOTAL EXPENDITURES		\$ 4,383,626	\$ 675,527	\$ 3,208,908	\$ 12,735,000

		<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
Expenditure Summary by Fund					
Capital Project - Indian Trail	Fund 42	\$ 3,927,316	\$ 675,527	\$ -	\$ -
Capital Project - Energy Efficiency	Fund 43	-	-	3,208,908	12,735,000
Capital Project - Nash	Fund 45	-	-	-	-
Capital Project - Brass	Fund 46	-	-	-	-
Capital Project - Reuther	Fund 47	456,310	-	-	-
Capital Project - Miscellaneous	Fund 49	-	-	-	-
		\$ 4,383,626	\$ 675,527	\$ 3,208,908	\$ 12,735,000

FUND 50 - FOOD SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Transfers from Fund 10					
General Transfers	100	\$ -	\$ -	\$ -	\$ -
Local Sources:					
Pupil Sales	251	1,820,691	1,443,055	1,274,381	1,440,000
Adult Sales	252	27,699	29,946	11,097	30,000
Snack Sales	254	51,675	18,033	13,792	18,000
Snack Sales	255	-	-	-	-
Breakfast Sales	257	88,560	56,941	53,236	57,000
Milk Sales	258	63,881	65,209	67,924	65,000
Other Food Sales	259	1,046,881	1,039,435	959,221	1,037,464
Interest on Investments	280	204	125	419	500
Miscellaneous	299	-	-	-	-
State Sources:					
Food Service Aid	617	134,928	140,005	135,136	140,000
Federal Sources					
Donated Commodities	714	502,421	515,184	494,271	500,000
Food Service Aid	717	4,932,734	5,015,003	5,065,748	4,990,000
Special Projects Aid	730	139,942	227,508	222,100	21,409
Adjustments	961	-	-	2,761	-
Miscellaneous	990	-	-	152	-
TOTAL REVENUE		\$ 8,809,617	8,550,443	\$ 8,300,239	\$ 8,299,373

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Salaries	100	\$ 2,317,410	\$ 1,928,908	\$ 2,088,049	\$ 2,132,708
Employee Benefits	200	1,043,863	704,882	731,612	795,474
Purchased Services	300	117,245	112,396	127,269	268,275
Non-Capital Purchases	400	4,989,429	4,607,228	4,096,673	4,878,806
Capital Purchases	500	165,512	18,089	66,735	104,000
Insurance	700	-	-	-	-
Operating Transfer	800	-	-	-	-
Other Expenditures	900	96,944	92,589	72,461	120,111
TOTAL EXPENDITURES		\$ 8,730,402	\$ 7,464,090	\$ 7,182,799	\$ 8,299,373

FUND 70 - TRUST FUND REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Operating Transfers In	100	\$ -	\$ -	\$ -	\$ -
Expendable Trust	171	-	-	-	-
Interfund Payment	230	4,739,082	-	-	-
Interest income	280	27,667,099	13,709	18,723	18,000
OPEB Trust Fund Contribution	950	-	8,574,740	11,642,903	10,025,000
Miscellaneous Revenue	990	2,370,122	-	-	-
TOTAL REVENUE		\$ 34,776,302	\$ 8,588,450	\$ 11,661,626	\$ 10,043,000

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Employee Benefits					
Life Insurance	230	\$ 192,299	\$ -	\$ 175,920	\$ -
Health Insurance	241	2,694,171	-	4,488,756	-
Vision Insurance	242	26	-	-	-
Dental Insurance	243	19,305	-	96,933	-
Long Term Care Insurance	245	224,807	-	306,992	-
Purchased Services	300	2,644,705	14,914	701	-
Supplies	400	1,377	-	-	-
Debt Service	600	6,000	-	-	-
Operating Transfer Out	800	-	-	-	-
Other	900	15	8,134,626	3,692,500	9,500,000
TOTAL EXPENDITURES		\$ 5,782,706	\$ 8,149,540	\$ 8,761,802	\$ 9,500,000

FUND 80 - COMMUNITY SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
REVENUE					
Operating Transfers In	100	\$ -	\$ -	\$ -	\$ -
Property Taxes	211	1,981,240	2,050,267	1,500,000	1,500,000
Other Taxes	219	2,929	2,663	2,525	-
Non-Capital Sales	262	1,191	905	1,079	-
Interest on Investments	280	-	-	-	-
Gifts & Donations	291	4,065	17,575	-	-
Student Fees	292	34,418	55,464	6,215	-
Building Rental Fees	293	26,314	19,952	22,652	28,625
Fees	298	57,158	52,902	48,861	50,000
Miscellaneous Local Rev	299	75	230	-	500
Other Intermediate Fees	590	55,157	31,934	3,160	-
Miscellaneous Rev	990	-	-	30	-
TOTAL REVENUE		\$ 2,162,549	\$ 2,231,892	\$ 1,584,523	\$ 1,579,125

	<u>Object</u>	<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
EXPENDITURES					
Salaries	100	\$ 845,105	\$ 361,091	\$ 506,899	\$ 561,219
Employee Benefits	200	313,113	160,165	205,196	220,288
Purchased Services	300	528,095	381,255	350,677	356,173
Non-Capital Purchases	400	88,617	35,177	43,216	59,786
Capital Purchases	500	764,741	3,870	7,680	404,612
Insurance	700	-	-	-	-
Operating Transfer Out	800	-	-	-	-
Other Purchases	900	2,831	3,395	2,509	4,000
TOTAL EXPENDITURES		\$ 2,542,504	\$ 944,952	\$ 1,116,177	\$ 1,606,078

Expenditure Summary by Fund		<u>Audited 2011-2012</u>	<u>Audited 2012-2013</u>	<u>Audited 2013-2014</u>	<u>Adopted 2014-2015</u>
Recreation Department	Fund 81	\$ 433,930	\$ 435,018	\$ 468,634	\$ 544,907
Athletic Venues	Fund 82	24,645	36,334	21,711	20,380
Community Services	Fund 83	1,704,546	429,791	610,578	1,024,392
CLC After School Program	Fund 85	379,383	43,810	15,255	16,400
		\$ 2,542,504	\$ 944,952	\$ 1,116,177	\$ 1,606,078

Elementary Schools

Bose Elementary School

1900 15th St., Kenosha, WI 53140
Phone: 359-4044 Fax: 359-4005

Brass Community School

6400 15th Ave., Kenosha, WI 53143
Phone: 359-8000 Fax: 359-8050

EBSOLA Creative Arts

2600 50th St., Kenosha, WI 53140
Phone: 359-2300 Fax: 359-2400

EBSOLA Dual Language

2600 50th St., Kenosha, WI 53140
Phone: 359-2300 Fax: 359-2400

Forest Park Elementary School

6810 45th Ave., Kenosha, WI 53142
Phone: 359-6319 Fax: 359-6170

Frank Elementary School

1816 57th St., Kenosha, WI 53140
Phone: 359-6324 Fax: 359-6672

Grant Elementary School

1716 35th St., Kenosha, WI 53140
Phone: 359-6346 Fax: 359-6672

Grewenow Elementary School

7714 20th Ave., Kenosha, WI 53143
Phone: 359-6362 Fax: 359-7706

Harvey Elementary School

2012 19th Ave., Kenosha, WI 53140
Phone: 359-4040 Fax: 359-4020

Jefferson Elementary School

1832 43rd St., Kenosha, WI 53140
Phone: 359-6390 Fax: 359-7578

Jeffery Elementary School

4011 87th St., Kenosha, WI 53142
Phone: 359-2100 Fax: 359-2033

McKinley Elementary School

5520 32nd Ave., Kenosha, WI 53144
Phone: 359-6002 Fax: 359-7641

Charles W. Nash Elementary School

6801 99th Ave., Kenosha, WI 53142
Phone: 359-3500 Fax: 359-3550

Pleasant Prairie Elementary School

9208 Wilmot Rd., Pleasant Prairie, WI 53158
Phone: 359-2104 Fax: 359-2157

Prairie Lane Elementary School

10717 47th Ave., Pleasant Prairie, WI 53158
Phone: 359-3600 Fax: 359-3650

Roosevelt Elementary School

3322 Roosevelt Rd., Kenosha, WI 53142
Phone: 359-6097 Fax: 359-6107

Somers Elementary School

1245 72nd Ave., Kenosha, WI 53144
Phone: 359-3200 Fax: 359-3212

Southport Elementary School

723 76th St., Kenosha, WI 53143
Phone: 359-6309 Fax: 359-5952

Stocker Elementary School

6315 67th St., Kenosha, WI 53142
Phone: 359-2143 Fax: 359-2012

C. Strange Elementary School

5414 49th Ave., Kenosha, WI 53144
Phone: 359-6024 Fax: 359-6247

Jane Vernon Elementary School

8518 22nd Ave., Kenosha, WI 53143
Phone: 359-2113 Fax: 359-2169

Whittier Elementary School

8542 Cooper Rd., Pleasant Prairie, WI 53158
Phone: 359-2110 Fax: 359-2270

Wilson Elementary School

4520 33rd Ave., Kenosha, WI 53144
Phone: 359-6094 Fax: 359-5993

Middle Schools

John Bullen Middle School

2804 39th Ave., Kenosha, WI 53144
Phone: 359-4460 Fax: 359-4487

Lance Middle School

4515 80th St., Kenosha, WI 53142
Phone: 359-2240 Fax: 359-2184

Lincoln Middle School

6729 18th Ave., Kenosha, WI 53143
Phone: 359-6296 Fax: 359-5966

Mary Lou Mahone Middle School

6900 60th St., Kenosha, WI 53144
Phone: 359-8100 Fax: 359-6851

Washington Middle School

811 Washington Rd., Kenosha, WI 53140
Phone: 359-6291 Fax: 359-6056

High Schools

Bradford High School

3700 Washington Rd., Kenosha, WI 53144
Phone: 359-6200 Fax: 359-5948

Indian Trail High School & Academy

6800 60th St., Kenosha, WI 53144
Phone: 359-8700 Fax: 359-8756

Tremper High School

8560 26th Ave., Kenosha, WI 53143
Phone: 359-2200 Fax: 359-2353

Specialty Schools

LakeView Technology Academy

(Choice School, 9-12)
9449 88th Ave., Pleasant Prairie, WI 53158
Phone: 359-8155 Fax: 359-8159

Reuther Central High School

(Choice School, 9-12)
913 57th St., Kenosha, WI 53140
Phone: 359-6160 Fax: 359-6281

The Brompton School

(Charter School, Grade K-8)
8518 22nd Ave., Kenosha, WI 53143
Phone: 359-2191 Fax: 359-2194

Dimensions of Learning Academy

(Charter School, Grade K-8)
6218 25th Ave., Kenosha, WI 53143
Phone: 359-6849 Fax: 359-3134

Harborside Academy

(Charter School, Grade 6-12)
913 57th St., Kenosha, WI 53140
Phone: 359-8400 Fax: 359-8450

KTEC (Kenosha School of Technology Enhanced Curriculum)

(Charter School, Grade K-8)
East: 6811 18th Ave., Kenosha, WI 53143
West: 5710 32nd Ave., Kenosha, WI 53143
Phone: 359-3800 Fax: 359-3850

Kenosha eSchool

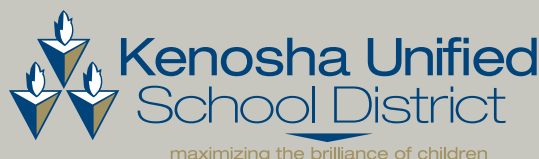
(Online School, Grade K-12)
1808 41st Place, Kenosha, WI 53140
Phone: 359-7715 Fax: 359-5933

Cesar E. Chavez Learning Station

(Head Start Center)
6300 27th Ave., Kenosha, WI 53143
Phone: 359-6078 Fax: 359-6286

Hillcrest School

(Bridges Center/T.I.M.E. Program, Grade 9-12)
4616 24th St., Kenosha, WI 53144
Phone: 359-6118 Fax: 359-7870



Educational Support Center • 3600 52nd St., Kenosha, WI 53144 • Phone: 359-6300

Prepared by the Finance Office