



Kenosha Unified
School District

ADOPTED 2016-17 BUDGET

October 25, 2016



PATHWAY
to **SUCCESS**

**Kenosha Unified School District
Adopted 2016-2017 Budget**

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KENOSHA UNIFIED SCHOOL DISTRICT SCHOOL BOARD AND ADMINISTRATION

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BUDGET REPORT PREPARED BY

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Our Mission: *“Provide excellent, challenging learning opportunities and experiences that prepare each student for success.”*

Our Vision: *“To be Wisconsin’s top performing urban school district that is highly regarded for continuously exceeding all expectations.”*

KENOSHA UNIFIED SCHOOL DISTRICT

2016-2017 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 the identified mission, vision, and goals. The Fiscal Year 2016-2017 Budget was developed under this premise.

Executive Summary

The Kenosha Unified School District ("the District") budget contains programs, staffing and services that will serve the 21,929 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 2016-2017 budget was prepared based on a full-time equivalent (FTE) student membership of 21,676. This 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 can lead to a reduction in the revenue limit.

District Staffing

The school district is a very labor intensive organization, with approximately 82% of the operating budget spent on wages and benefits for staff members. Staffing information, based on full-time equivalency (FTE) for the 2016-2017 school year is as follows:

Budgeted Staff	
Teachers	1,717.17
Educational Support Professionals	311.23
Service/Custodial	171.00
Administrative/Supervisory/Technical	168.75
Secretaries	143.32
Miscellaneous*	0
Carpenters And Painters	9.00
Interpreters	8.00
Total Budgeted Full Time Equivalent (FTE)	2,528.47

*In 2016-2017, the miscellaneous FTE's (84.4) were reclassified within the other groups.

Budget Development Components

The 2016-2017 revenue limit formula provides for maximum revenue of \$235,574,833 which is the combination of general state aid and the local tax levy. This is a change of \$5,203,091 or 2.26% above the 2015-2016 revenue limit of \$230,371,742. This revenue limit increase includes several revenue limit exemptions, shown below. Local revenues, other categorical aid and federal aid make up the balance of the District's 2016-2017 operating revenue budget.

2016-2017 Revenue Limit Exemptions	
Hold Harmless Exemption	\$2,094,790
Recurring Exemptions:	
Transfer of Service	400,901
Non-Recurring Exemptions:	
Declining Enrollment	2,094,888
Energy Efficiency Project – Act 32*	6,062,433
Adjustment for Refunded/Rescinded Taxes	97,714
Prior Year Open Enrollment	22,460
Private School Voucher Aid Deduction	1,004,541
Total 2016-17 Revenue Limit Exemptions	\$11,777,727

*Act 32 allows school boards to exceed revenue limits to fund specific energy efficiency projects without the typically required local referendum.

The 2016-2017 General Fund (fund 10) budget was developed as a balanced budget in which expenditures were projected to equal revenues of \$248,066,833, however, the Board has authorized carryover spending authority of an additional \$147,173 in expenditures as a one-time authorized use of fund balance reserves. 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.

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 2016-17.

State Aid

The total state aid used in computing the 2016-2017 revenue limit and tax levy is \$156,602,467, an overall increase of \$2,558,629 or 1.66% from the 2015-2016 amount of \$154,043,838. Subtracting the state aid from the revenue limit amount of \$235,574,833 allows for total limited revenue of \$78,972,366 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.

	2015-16 DPI Certified Aid	2016-17 (DPI October 15 Actual Certification)	\$ Change From Prior Year	% Change from Prior Year
General State Aid	\$152,555,006	\$155,113,635	\$2,558,629	1.68%
Additional State Aid to High Poverty Districts	\$1,488,832	\$1,488,832	\$0	0%
Combined State Aid	\$154,043,838	\$156,602,467	\$2,558,629	1.66%

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 2016-2017 total property tax levy of \$87,255,802 consists of the following levies:

General Fund	\$69,282,075
Debt Service	\$16,473,727
Community Service	<u>\$ 1,500,000</u>
	<u>\$87,255,802</u>

The total allowable general fund tax levy is \$69,282,075. The Debt Service levy is comprised of \$7,158,149 of referendum debt (outside of limit) and \$9,315,578 of non-referendum debt (inside of limit). The community service levy is comprised of \$500,000 to operate the recreation department and senior center and \$1,000,000 for other community service programs.

The 2016-2017 District equalized property value of \$8,580,130,959 represents a 4.47% increase compared to the previous year. The total levy of \$89,255,802 represents a decrease of 2.36%, and the total tax mil rate of \$10.17 represents a 6.54% decrease from the previous year. The tax on

property valued at \$100,000 decreased by \$71.17, from \$1,088.12 to \$1,016.95. 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 2015-2016 fiscal year (as of June 30, 2016) was \$44,557,313. 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, 2016, the total fund balance equated to 18.37% of the ending 2015-2016 general fund expenditures; however, the unassigned portion of the fund balance was \$41,291,877 or 17.03% of the ending 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 falls below 10%, which does not apply for 2016-2017.

General District Information

Kenosha Unified School District consists of the City of Kenosha, the Village of Pleasant Prairie and the Village and Town of Somers. For the 2016-2017 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	5,210,803,885	52,991,367	60.73%
Village of Pleasant Prairie	2,618,542,874	26,629,321	30.52%
Village and Town of Somers	750,784,200	7,635,114	8.75%
Totals	\$8,580,130,959	\$87,255,802	100.00%

A history of the equalized value and tax levy breakdown between municipality is provided in the Introduction 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, the Curriculum/Program Committee, the 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 2016-2017 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 this budget adoption format, used by the Board of Education, which 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 the 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 donations, 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.

The Debt Service Fund includes debt service for the repayment of referendum, 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 2014-2015 school year. This year's portion of the project costs have been budgeted in this fund.

Food Service Fund 50

The Fund 50 revenue budget presented includes a \$0.10 increase in school lunch prices, which is the federally required amount for 2016-17. The expenditure budget presented includes salary and benefit costs 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 2016-2017 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. This budget supports all of the current instructional programs of the District; while taking into consideration the visions, parameters and objectives of the Board, in order to sustain our instructional and fiscal responsibilities.

Kenosha Unified School District 2016-17 Budgeted Staff FTE by Location

BUDGETED FULL TIME EQUIVALENT (FTE)		STAFF TYPE							
LOCATION CATEGORY	LOCATION	ADMIN, SUPERVISORY, TECHNICAL	CARPENTERS & PAINTERS	EDUCATIONAL SUPPT PROF	INTERPRETERS	SECRETARIES & CLERICAL	SERVICE & CUSTODIAL	TEACHERS	Grand Total
PRE-K	272-4K Program	1.00				1.00		35.70	37.70
	871-Head Start	1.00		24.43		7.57	1.50	6.05	40.55
PRE-K Total		2.00		24.43		8.57	1.50	41.75	78.25
ELEMENTARY	145-Forest Park Elementary	1.00		4.00		1.00	2.50	23.00	31.50
	146-Frank Elementary	1.00		7.02		1.00	3.50	26.15	38.67
	147-Grant Elementary	1.00		5.00		1.00	2.00	16.50	25.50
	150-Harvey Elementary	1.00		7.00		1.00	2.50	17.50	29.00
	153-Jefferson Elementary	1.00		3.49		1.00	2.00	16.50	23.99
	155-McKinley Elementary	1.00		3.00		1.00	2.00	20.75	27.75
	156-Pleasant Prairie Elementary	1.00		6.00		1.00	3.50	31.50	43.00
	157-Prairie Lane Elementary	1.00		6.50	3.00	1.00	3.00	23.00	37.50
	158-Roosevelt Elementary	1.00		4.00		1.00	2.50	25.00	33.50
	160-Somers Elementary	1.00		6.00		1.00	3.50	26.00	37.50
	161-Southport Elementary	1.00		6.00		1.00	2.50	24.00	34.50
	162-Strange Elementary	1.00		6.00		1.00	3.00	30.49	41.49
	163-Grewenow Elementary	1.00		6.85		1.00	2.50	22.00	33.35
	164-Vernon Elementary	1.00		6.49		1.00	3.50	19.60	31.59
	165-Brass Community School	1.00		8.00		1.00	3.00	25.00	38.00
	166-Whittier Elementary	1.00		4.80		1.00	3.00	21.00	30.80
	167-Wilson Elementary	1.00		2.00		1.00	2.00	13.00	19.00
	168-Bose Elementary	1.00		5.00		1.00	2.00	18.25	27.25
	169-Stocker Elementary	1.00		9.00		1.00	3.50	26.49	40.99
	170-Jeffery Elementary	1.00		5.00		1.00	2.00	21.50	30.50
	173-Edward Bain School of Creative Arts	1.00		10.94		1.00	5.00	27.49	45.43
	175-Edward Bain School of Dual Language	1.00		0.98		1.00		18.10	21.08
	178-Nash Elementary	1.00		6.00		1.00	3.50	32.00	43.50
ELEMENTARY Total		23.00		129.07	3.00	23.00	62.50	524.82	765.39
MIDDLE	330-Lance Middle School	2.00		11.50	2.00	5.00	4.00	61.17	85.67
	331-Lincoln Middle School	2.00		8.00		4.00	4.00	50.00	68.00
	333-Washington Middle School	2.00		3.00		4.00	3.50	43.00	55.50
	334-Bullen Middle School	2.00		5.49		4.00	4.00	52.67	68.16
	337-Mahone Middle School	2.00		10.00		4.00	6.00	70.00	92.00
MIDDLE Total		10.00		37.99	2.00	21.00	21.50	276.84	369.33
MIDDLE/HIGH	852-Hillcrest School	1.00		2.07		1.00	1.00	12.83	17.90
MIDDLE/HIGH Total		1.00		2.07		1.00	1.00	12.83	17.90
HIGH	424-Indian Trail High School & Academy	5.00		27.07		10.00	12.00	131.44	185.51
	425-Bradford High School	4.00		26.00		10.00	10.00	87.21	137.21
	426-Tremper High School	4.00		24.40	1.00	9.00	11.00	93.89	143.29
	427-Reuther High School	1.00		3.00		4.00	6.00	37.00	51.00
	428-Lakeview Technology Academy	3.00		2.00		2.00	2.00	21.89	30.89
	429-Boys & Girls Club (STEP-East)			4.00	1.00			3.00	8.00
HIGH Total		17.00		86.47	2.00	35.00	41.00	374.43	555.90

Kenosha Unified School District 2016-17 Budgeted Staff FTE by Location

BUDGETED FULL TIME EQUIVALENT (FTE)		STAFF TYPE							
LOCATION CATEGORY	LOCATION	ADMIN, SUPERVISORY, TECHNICAL	CARPENTERS & PAINTERS	EDUCATIONAL SUPPT PROF	INTERPRETERS	SECRETARIES & CLERICAL	SERVICE & CUSTODIAL	TEACHERS	Grand Total
CHARTER	102-Brompton Academy	1.00		4.00				14.05	19.05
	112-Dimensions of Learning Academy	1.00		1.00		2.00	1.60	13.00	18.60
	113-KTEC(East)	2.00		4.00		3.00	2.75	30.60	42.35
	114-KTEC(West)	1.00		5.00			3.00	42.67	51.67
	421-Kenosha eSchool	1.00		1.00		1.00	0.15	12.98	16.13
	422-Harborside & Paideia Academy	2.00		5.70		3.00		42.62	53.32
CHARTER Total		8.00		20.70		9.00	7.50	155.92	201.12
COMMUNITY	880-Recreation Department					4.00			4.00
COMMUNITY Total						4.00			4.00
CENTRALLY TRACKED	802-Superintendent's Office	3.00							3.00
	804-Human Resources	5.00		1.00		5.00	0.00	2.00	13.00
	805-Information Services	40.00				2.00			42.00
	806-Business Services	1.00							1.00
	807-Facilities Services	5.00	9.00			2.00	27.00		43.00
	808-Finance Department	10.00				4.00			14.00
	809-Career & Technical Ed	1.00				1.00			2.00
	810-Athletics/Health/Recreation	1.00						17.25	18.25
	811-Teaching and Learning	6.00		1.00		6.00			13.00
	812-Fine Arts	1.00						55.72	56.72
	813-Title III/Bilingual	1.00		2.00				54.79	57.79
	815-Dept of Special Ed	6.75		4.50	1.00	6.00		104.63	122.88
	816-Title I	1.00				2.00		2.48	5.48
	817-Instructional Media Center	3.00				3.00		6.00	12.00
	818-Student Support/Guidance	1.00						84.00	85.00
	819-Organizational Training & Development	1.00						1.70	2.70
	822-Transportation	1.00				1.00			2.00
	823-Distribution & Utilities	1.00				1.50	3.90		6.40
	824-Food Service	3.00				2.00	2.60		7.60
	837-Community & Parent Relations	1.00		1.00		1.00		1.00	4.00
	838-Communications	6.00				1.25			7.25
	839-School Leadership Middle & High School	2.00				1.00			3.00
	841-School Leadership Elementary	2.00				1.00		1.00	4.00
	851-Educational Accountability	5.00		1.00		2.00			8.00
	874-Educational Support Center						2.50		2.50
CENTRALLY TRACKED Total		107.75	9.00	10.50	1.00	41.75	36.00	330.57	536.57
Grand Total		168.75	9.00	311.23	8.00	143.32	171.00	1,717.17	2,528.47

Kenosha Unified School District Student Enrollment

- ◆ The total third Friday enrollment for school year 2016-17 was 21,929. That is a decrease of 332 students from the 2015-2016 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 half a day, that student is considered a one-half (0.50) FTE for the third Friday count. Certain 4-K program students are considered six-tenths (0.60) FTE.

School Year	Pre-Kindergarten	Kindergarten	Grades 1-5	Grades 6-8	Grades 9-12	Total Enrollment
2016-2017	1,299	1,443	7,631	4,536	7,020	21,929
2015-2016	1,338	1,417	7,778	4,603	7,125	22,261
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

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, allowable per pupil change, which is supposed to be related to the change in 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 October 15 General Aid Certification and High Poverty Aid estimates (provided by DPI) 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 2016-2017 total tax levy decreased by \$2,109,879 as compared to the prior year. The mill rate per \$1,000 of equalized valuation is \$10.17, which is a 6.54% 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 typically 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, 2016 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
2016-2017	235,574,833	156,602,467	78,972,366	2.28%	66.48%
2015-2016	230,331,138	154,043,838	76,287,300	0.79%	66.88%
2014-2015	228,525,060	151,983,023	76,542,037	0.37%	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	1.27%	65.43%
2011-2012	222,441,569	142,393,589	80,047,980	-4.46%	64.01%
2010-2011	232,824,875	147,239,655	85,585,220	4.43%	63.24%
2009-2010	222,943,945	143,411,204	79,532,741	3.43%	64.33%
2008-2009	215,548,551	142,301,163	73,247,388	4.69%	66.02%
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	47,005,588	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%

Equalized Value Breakdown by Municipality

School Year	Kenosha	Percent of Total	Pleasant Prairie	Percent of Total	Somers	Percent of Total
2016-2017	5,210,803,885	60.73%	2,618,542,874	30.52%	750,784,200*	8.75%
2015-2016	5,060,989,192	61.62%	2,432,039,029	29.61%	719,825,100	8.77%
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%

*2016-2017 Village and Town of Somers Equalized Value- \$659,308,500 Village, \$91,475,700 Town

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

School Year	Kenosha	Change	Pleasant Prairie	Change	Somers	Change
2016-2017	52,991,367	-3.77%	26,629,321	0.63%	7,635,114*	-2.52%
2015-2016	55,069,624	-0.93%	26,463,498	4.18%	7,832,559	-5.83%
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	5.14%	14,030,985	3.96%	4,608,956	-1.07%

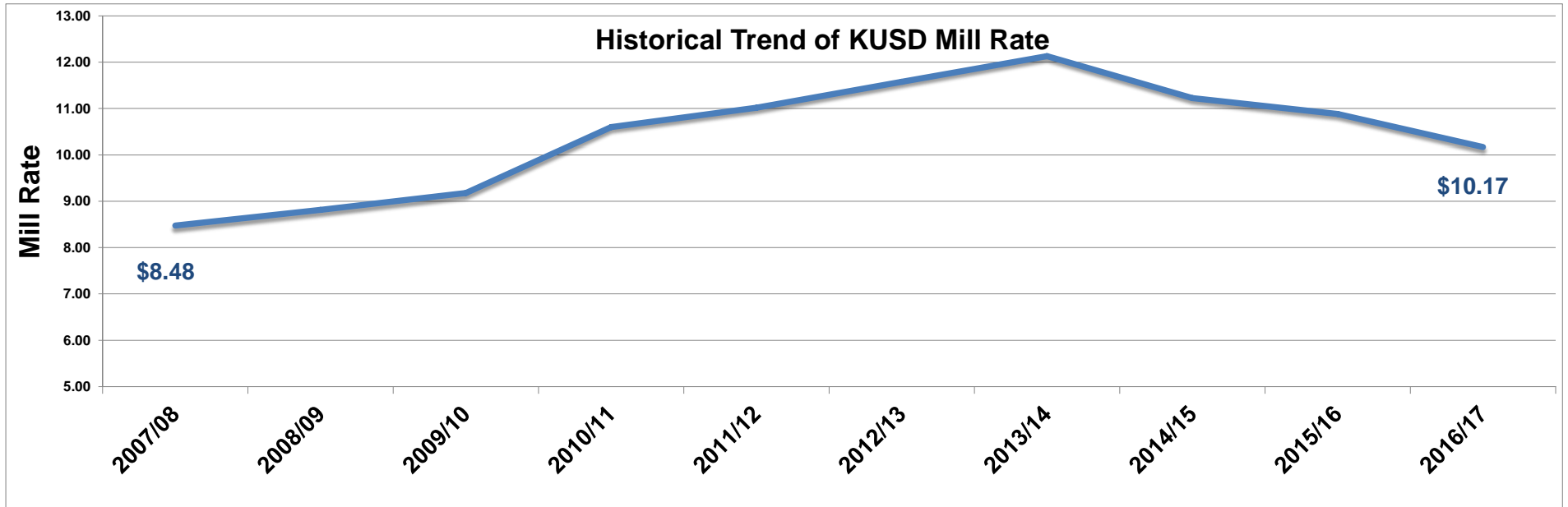
*2016-2017 Village and Town of Somers Tax Levy- \$6,704,850 Village, \$930,264 Town

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
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%
2015/16	8,212,853,321	3.22%	71,041,926		8.650	16,823,755	2.0485	1,500,000	0.1826	89,365,681	10.8812	0.06%	-3.06%
2016/17	8,580,130,959	4.47%	69,282,075		8.075	16,473,727	1.9200	1,500,000	0.1748	87,255,802	10.1695	-2.36%	-6.54%

Tax on \$100,000 Property	
15/16 Property Tax	\$ 1,088.12
16/17 Property Tax	\$ 1,016.95
Increase (Decrease)	\$ (71.17)
% Increase (Decrease)	-6.54%

2016/17	
Equalized Valuation	\$8,580,130,959
% Change in Valuation	4.47%
Total Levy	\$87,255,802
Total Mill Rate	\$10.17
% Tax Levy Change	-2.36%
% Mill rate Change	-6.54%



KENOSHA UNIFIED SCHOOL DISTRICT NO. 1

2016-2017 BUDGET PUBLICATION

GENERAL FUND (FUND 10)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	36,805,631	42,222,192	44,557,313
Ending Fund Balance	42,222,192	44,557,313	44,410,140
REVENUES AND OTHER FINANCING SOURCES			
Operating Transfer-In (Source 100)	0	131,231	0
Local Sources (Source 200)	75,074,875	73,394,151	71,174,439
Inter-district Payments (Source 300 & 400)	487,120	487,716	485,000
Intermediate Sources (Source 500)	21,478	15,000	0
State Sources (Source 600)	157,625,534	159,775,352	164,270,620
Federal Sources (Source 700)	11,151,377	10,360,482	11,432,187
All Other Sources (Source 800 & 900)	869,211	684,181	704,587
TOTAL REVENUES & OTHER FINANCING SOURCES	245,229,596	244,848,113	248,066,833
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100000)	123,083,165	125,357,212	127,918,279
Support Services (Function 200000)	81,823,657	81,453,518	84,473,498
Non-Program Transactions (Function 400000)	34,906,213	35,702,263	35,822,230
TOTAL EXPENDITURES & OTHER FINANCING USES	239,813,035	242,512,992	248,214,006

SPECIAL PROJECTS FUND (FUND 20)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	0	10,347	266,152
Ending Fund Balance	10,347	266,152	0
REVENUES & OTHER FINANCING SOURCES	47,889,234	49,680,174	52,664,465
EXPENDITURES & OTHER FINANCING USES	47,878,887	49,424,369	52,930,616

DEBT SERVICE FUND (FUND 30)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	3,278,974	2,240,383	3,378,047
Ending Fund Balance	2,240,383	3,378,047	3,638,654
REVENUES & OTHER FINANCING SOURCES	16,578,982	33,940,419	19,468,908
EXPENDITURES & OTHER FINANCING USES	17,617,572	32,802,755	19,208,302

CAPITAL PROJECTS FUND (FUND 40)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	13,490,260	3,464,984	10,811,862
Ending Fund Balance	3,464,984	10,811,862	20,193,761
REVENUES & OTHER FINANCING SOURCES	124,197	16,882,776	28,575,000
EXPENDITURES & OTHER FINANCING USES	10,149,474	9,535,899	19,193,101

FOOD SERVICE FUND (50)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	2,763,872	2,579,425	2,904,665
Ending Fund Balance	2,579,425	2,904,665	2,904,665
REVENUES & OTHER FINANCING SOURCES	8,466,812	8,656,397	8,783,076
EXPENDITURES & OTHER FINANCING USES	8,651,260	8,331,157	8,783,076

COMMUNITY SERVICES FUND (FUND 80)	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
Beginning Fund Balance	2,033,025	2,368,848	2,703,263
Ending Fund Balance	2,368,848	2,703,263	2,622,352
REVENUES & OTHER FINANCING SOURCES	1,577,007	1,629,431	1,550,000
EXPENDITURES & OTHER FINANCING USES	1,241,184	1,295,016	1,630,911

TOTAL EXPENDITURES AND OTHER FINANCING USES			
ALL FUNDS	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
GROSS TOTAL EXPENDITURES - ALL FUNDS	325,351,411	343,902,188	349,960,012
Interfund Transfers (Source 100) - ALL FUNDS	31,645,286	32,171,106	31,770,648
Refinancing Expenditures (Fund 30)	0	14,984,537	604,709
NET TOTAL EXPENDITURES - ALL FUNDS	293,706,125	296,746,545	317,584,655
PERCENTAGE CHANGE FROM PRIOR YEAR	5.40%	1.04%	7.02%

PROPOSED PROPERTY TAX LEVY			
FUND	Audited 2014-2015	Unaudited 2015-2016	Proposed 2016-2017
General Fund	72,788,341	71,041,926	69,282,075
Referendum Debt Service Fund	11,596,806	11,986,597	7,158,149
Non-Referendum Debt Service Fund	3,422,647	4,837,158	9,315,578
Capital Expansion Fund	0	0	0
Community Service Fund	1,500,000	1,500,000	1,500,000
TOTAL SCHOOL LEVY	89,307,794	89,365,681	87,255,802
PERCENTAGE INCREASE FROM PRIOR YEAR	-4.30%	0.06%	-2.36%

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

ENERGY EFFICIENCY EXEMPTION**§ 121.91 (4) (o) Revenue Limit Exemption for Energy Efficiencies-Evaluation of the Energy Performance Indicators**

Name of Qualified Contractor	Performance Services, Inc.		
Performance Contract Length (years)			10
Total Project Cost (including financing)			\$16,908,008
Total Project Payback Period			10.26
Years of Debt Payments			20
Remaining Useful Life of the Facility			25 Years
Prior Year Resolution Expense Amount	Fiscal Year	2016	\$1,464,790
Prior Year Related Expense Amount or CY debt levy	Fiscal Year	2016	\$1,428,043
Utility Savings applied in Prior Year to Debt	Fiscal Year	2016	\$36,747
Sum of reported Utility Savings to be applied to Debt			\$120,332
		Savings Reported for 2015-16	
Specific Energy Efficiency Measure or Products	Project Cost Including Financing	Utility Cost Savings	Non-Utility Cost Savings
Bose Elementary School	\$2,318,840	\$17,361	\$216,024
Forest Park Elementary School	\$4,179,133	\$22,580	\$392,027
Grant Elementary School	\$2,644,576	\$11,166	\$244,773
Grewenow Elementary School	\$1,363,798	\$7,146	\$119,844
Harvey Elementary School	\$2,502,299	\$12,548	\$220,839
Jefferson Elementary School	\$2,250,193	\$11,601	\$208,212
Jeffery Elementary School	\$1,139,833	\$9,886	\$106,537
Roosevelt Elementary School	\$4,047,209	\$8,049	\$363,959
Vernon Elementary School	\$4,998,347	\$19,995	\$465,684
Entire Energy Efficiency Project Totals	\$25,444,228	\$120,332	\$2,337,899

Dated this 25th day of October, 2016

Daniel Wade

School Board Clerk

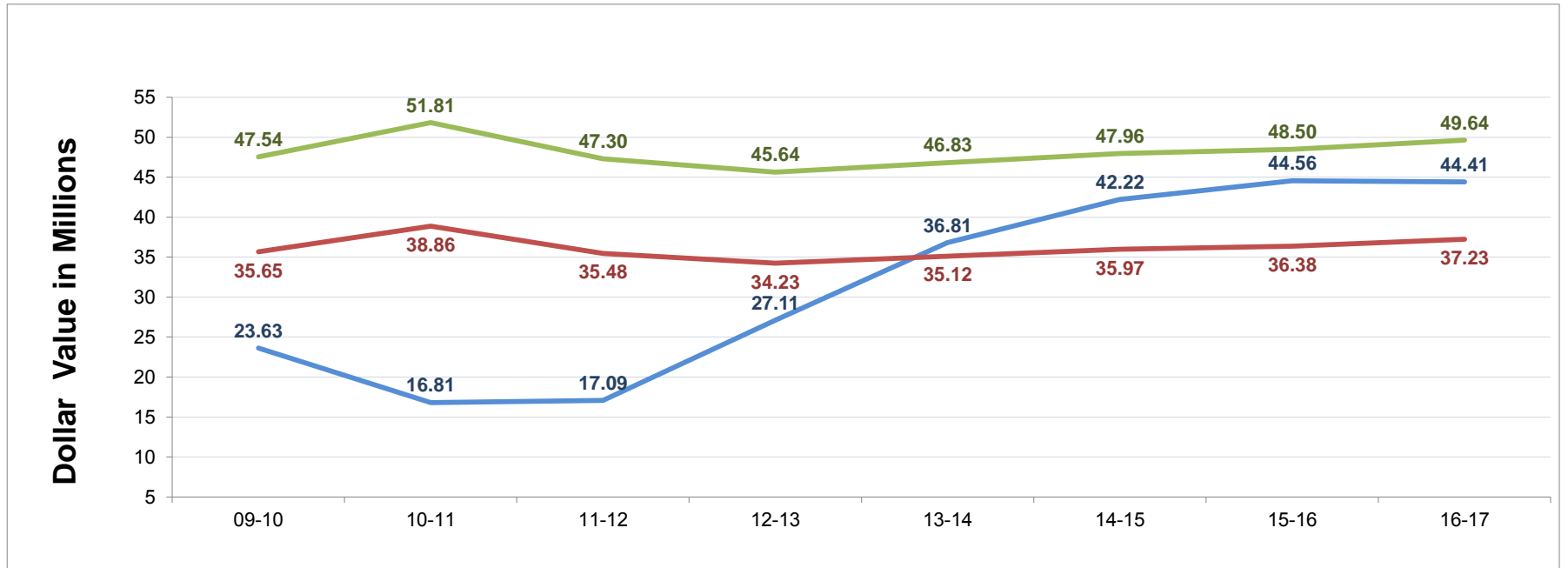
FUND 10 - GENERAL FUND

	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
REVENUE				
FUND TRANSFERS				
100 Transfer In			\$ 131,231	
LOCAL SOURCES				
210 Taxes	\$ 75,910,212	\$ 72,987,916	\$ 71,222,124	\$ 69,462,075
260 Non-Capital Sales	138,306	141,234	278,329	130,000
270 School Activity Income	183,880	182,790	159,165	130,000
280 Interest on Investments	28,666	37,225	46,474	46,500
290 Other Local	1,701,202	1,725,711	1,688,059	1,405,864
OTHER SCHOOL DISTRICTS WITHIN WISCONSIN				
340 Open Enrollment Tuition	341,003	487,120	487,716	485,000
INTERMEDIATE SOURCES				
590 Other Intermediate	17,117	21,478	15,000	-
STATE SOURCES				
610 State Aid Categorical	2,800,755	4,604,300	4,623,824	6,732,486
620 State Aid General	147,807,996	151,983,023	154,003,234	156,602,467
630 Special Projects Grants	483,482	481,378	451,786	360,954
640 Payments for Services	191,853	185,889	207,240	200,000
660 State Revenue thru Local Governments	40,137	38,995	40,448	-
690 Tax Exempt Computer/Other Aid	365,669	331,949	448,820	374,713
FEDERAL SOURCES				
710 Federal Aid Categorical	232,396	222,001	207,531	239,621
730 Special Projects Grants	2,372,847	2,171,998	1,892,520	2,284,949
750 ESEA Title Grants	6,073,848	5,941,205	6,255,300	6,775,311
780 Federal Aid Received through State Agencies	4,052,093	2,687,831	1,872,275	2,000,000
790 Other Federal Sources	125,776	128,342	132,857	132,306
OTHER FINANCING SOURCES				
860 Compensation for Sale or Loss of Fixed Assets	101,256	185,463	73,379	-
OTHER REVENUES				
960 Adjustments	999	22,132	132,366	122,225
970 Refund of Disbursement	854,143	428,417	301,050	422,362
990 Miscellaneous	10,117	233,199	177,385	160,000
TOTAL REVENUES	\$ 243,833,752	\$ 245,229,596	\$ 244,848,113	\$ 248,066,833
EXPENDITURES				
INSTRUCTION				
110000 Undifferentiated Curriculum	\$ 68,408,550.67	\$ 70,491,510.60	\$ 73,109,144.81	\$ 76,065,714.81
120000 Regular Curriculum	38,318,182	39,443,561	39,283,980	38,787,010
130000 Vocational Curriculum	4,749,983	4,810,129	4,763,725	4,932,534
140000 Physical Curriculum	4,601,035	4,767,949	4,715,677	4,479,933
160000 Co-Curricular	2,520,644	2,732,269	2,573,199	2,725,796
170000 Other Special Needs	762,868	837,745	911,486	927,291
SUPPORT				
210000 Pupil Services	10,595,632	10,776,251	11,379,512	11,267,502
220000 Instructional Services	13,446,524	13,582,529	13,142,994	14,352,370
230000 General Administration	1,487,293	1,145,331	1,192,485	1,189,515
240000 School Building Administration	13,580,539	14,820,328	15,099,881	14,634,024
250000 Business Administration	33,319,969	33,806,969	32,470,971	33,279,519
260000 Central Services	7,294,262	6,818,208	7,058,393	8,644,833
270000 Insurance & Judgements	653,038	576,337	832,042	758,584
280000 Debt Services	360,219	215,643	214,941	272,615
290000 Other Support Services	-	82,061	62,297	74,536
NON PROGRAM TRANSACTIONS				
410000 Interfund Operating Transfers	31,286,266	31,645,286	32,039,875	31,770,648
430000 Purchased Instructional Services	2,612,385	3,052,187	3,479,026	4,051,582
490000 Other Non Program Transactions	140,206	208,740	183,362	-
TOTAL EXPENDITURES	\$ 234,137,596	\$ 239,813,035	\$ 242,512,992	\$ 248,214,006

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	Audited 14-15	Unaudited 15-16	Budgeted 16-17
Beginning Fund Balance	22,606,649	23,633,695	16,809,985	17,090,004	27,109,475	36,805,631	42,222,192	44,557,313
Revenues	238,721,386	252,244,694	236,794,994	238,197,845	243,833,752	245,229,596	244,848,113	248,066,833
Expenditures	237,694,340	259,068,404	236,514,975	228,178,374	234,137,596	239,813,035	242,512,992	248,214,006
Fund Balance Change	1,027,046	(6,823,710)	280,019	10,019,471	9,696,156	5,416,561	2,335,121	(147,173)
Ending Total Fund Balance	23,633,695	16,809,985	17,090,004	27,109,475	36,805,631	42,222,192	44,557,313	44,410,140
% Fund Balance/Expenditures *	9.94%	6.49%	7.23%	11.88%	15.72%	17.61%	18.37%	17.89%
Policy Minimum (15%) Unassigned	35,654,151	38,860,261	35,477,246	34,226,756	35,120,639	35,971,955	36,376,949	37,232,101
Policy Maximum (20%) Unassigned	47,538,868	51,813,681	47,302,995	45,635,675	46,827,519	47,962,607	48,502,598	49,642,801



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

* Fund balance shown is that of the total fund. KUSD policy on min/max % refers to the unassigned portions of the fund balance.

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

FUND 10 - GENERAL FUND

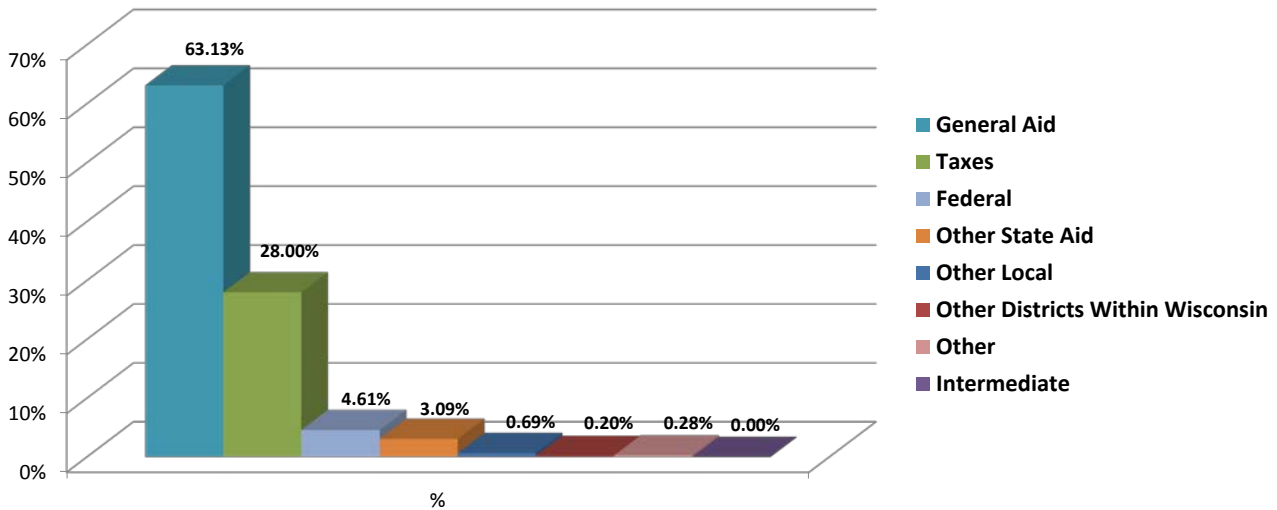
DETAIL OF REVENUE BY SOURCE

DESCRIPTION	SOURCE	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Transfer from Other Funds	100	\$ -	\$ -	\$ 131,231	\$ -
Local Property Taxes	211	75,664,429	72,788,341	71,041,926	69,282,075
Mobile Home Taxes	213	236,555	199,575	180,198	180,000
Other Taxes	219	9,227	-	-	-
Sale Non-Capital Objects	262	138,254	141,234	278,329	130,000
Other Sales of Non-Capital Objects	269	52	-	-	-
Athletic Admission Revenue	278	134,683	121,606	135,590	130,000
After School Care Revenue	279	49,196	61,184	23,574	-
Interest on Investments	280	1,181	1,665	2,001	1,500
Interest on Short Term Borrowing	281	27,484	35,560	44,473	45,000
Gifts (Money Donations)	291	96,276	70,699	96,820	11,544
Student Fees	292	842,207	857,494	831,386	830,000
Rentals	293	331,505	333,757	321,029	334,000
Summer School	295	8,715	7,230	7,145	-
Parking Fee	296	52,654	53,359	64,205	64,000
Student Fines	297	(16)	(2,953)	(2,302)	-
Recreation Department Revenues	298	-	-	400	-
Miscellaneous	299	369,861	406,127	369,376	166,320
TOTAL LOCAL REVENUE (200)		\$ 77,962,264	\$ 75,074,875	\$ 73,394,151	\$ 71,174,439
Other School Districts Within Wisconsin	345	\$ 341,003	\$ 487,120	\$ 487,716	\$ 485,000
TOTAL OTHER DISTRICTS W/IN WISCONSIN		\$ 341,003	\$ 487,120	\$ 487,716	\$ 485,000
Other Revenue	590	17,117	21,478	15,000	-
TOTAL INTERMEDIATE REVENUE (500)		\$ 17,117	\$ 21,478	\$ 15,000	\$ -
Transportation Aid	612	\$ 263,770	\$ 289,643	\$ 259,886	\$ 260,000
Library Aid	613	788,961	913,451	985,855	925,736
Bilingual Revenue	618	63,900	54,257	46,133	45,000
Other Categorical Aid	619	1,684,125	3,346,950	3,331,950	5,501,750
Equalization Aid	621	146,490,566	150,665,593	152,514,402	155,113,635
High Poverty Aid	628	1,317,430	1,317,430	1,488,832	1,488,832
Special Project Grants	630	483,482	481,378	451,786	360,954
Payment for Services	640	191,853	185,889	207,240	200,000
State Revenue Thru Local Units	660	40,137	38,995	40,448	-
Other State Revenue	690	-	900	-	-
Tax Exempt Computer Aid	691	365,669	331,049	448,820	374,713
TOTAL STATE REVENUE (600)		\$ 151,689,893	\$ 157,625,534	\$ 159,775,352	\$ 164,270,620
Vocational Education Aid	713	\$ 232,396	\$ 222,001	\$ 207,531	\$ 239,621
Special Project Grants	730	2,372,847	2,171,998	1,892,520	2,284,949
ESEA Title I	751	6,073,848	5,941,205	6,255,300	6,775,311
Federal Aid Received through State Agencies	780	4,052,093	2,687,831	1,872,275	2,000,000
Other Revenue from Federal Sources	790	125,776	128,342	132,857	132,306
TOTAL FEDERAL REVENUE (700)		\$ 12,856,960	\$ 11,151,377	\$ 10,360,482	\$ 11,432,187
Sale of Capital Assets	860	\$ 101,256	\$ 185,463	\$ 73,379	\$ -
TOTAL OTHER FINANCING SOURCES (800)		\$ 101,256	\$ 185,463	\$ 73,379	\$ -
Cash Adjustments	961	\$ 606	\$ 22,132	\$ -	\$ -
Insurance Adjustments	964	-	-	10,141	-
Premium & Accrued Interest on Non-Refi Debt	968	-	-	122,225	122,225
Accounting Adjustments	969	393	-	-	-
Aidable Prior Year Adjustments	971	854,143	428,417	301,050	422,362
Miscellaneous	990	10,117	233,199	177,385	160,000
TOTAL OTHER REVENUE (900)		\$ 865,260	\$ 683,748	\$ 610,801	\$ 704,587
TOTAL REVENUE		\$ 243,833,752	\$ 245,229,596	\$ 244,848,113	\$ 248,066,833

**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2016 - 2017 ADOPTED BUDGET**

GENERAL FUND REVENUES		Budget	%
Taxes	\$	69,462,075	28.00%
Other Local		1,712,364	0.69%
Other Districts Within Wisconsin		485,000	0.20%
Intermediate		-	0.00%
General Aid		156,602,467	63.13%
Other State Aid		7,668,153	3.09%
Federal		11,432,187	4.61%
Other		704,587	0.28%
TOTAL REVENUES		\$ 248,066,833	100.00%

Fund 10 Revenues by Source



FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
<u>Additional Time</u>					
Additional Time-Chair Pay	170	\$ 293,818	\$ 321,232	\$ 324,805	\$ 399,738
Additional Time-Regular	171	906,702	972,294	971,225	984,820
Additional Pay-Teachers as Subs	172	30,131	10,973	8,230	1,458
Coaching	173	915,938	944,385	922,410	997,809
House / Stage Managers	174	9,570	4,785	2,660	-
Non-District Staff	175	21,474	26,867	24,107	60,500
Curriculum work	178	66,197	141,769	97,369	109,093
Other	179	296,995	364,724	414,312	315,998
SUBTOTAL 170		<u>\$ 2,540,824</u>	<u>\$ 2,787,028</u>	<u>\$ 2,765,118</u>	<u>\$ 2,869,415</u>
<u>Special Pay</u>					
School Account	192	\$ 16,535	\$ 17,652	\$ 10,427	\$ 16,530
Non-School Account	193	(14,304)	(6,500)	(4,660)	-
Captured Vacancy Allowance	199	-	-	-	(800,000)
SUBTOTAL 190		<u>\$ 2,232</u>	<u>\$ 11,152</u>	<u>\$ 5,767</u>	<u>\$ (783,470)</u>
TOTAL SALARIES (100)		<u>\$ 114,354,156</u>	<u>\$ 116,659,708</u>	<u>\$ 118,253,257</u>	<u>\$ 118,615,629</u>
BENEFITS					
Retirement - Certified Employer	212	\$ 6,078,695	\$ 6,271,847	\$ 6,172,671	\$ 6,243,323
Retirement - Non-Certified Employer	214	1,443,183	1,505,932	1,464,791	1,577,111
Cont to Emp Benefit Trust	218	9,162,890	9,207,598	9,658,390	4,828,309
SUBTOTAL 210		<u>\$ 16,684,769</u>	<u>\$ 16,985,377</u>	<u>\$ 17,295,851</u>	<u>\$ 12,648,742</u>
Social Security/Medicare	222	\$ 8,264,395	\$ 8,444,856	\$ 8,536,247	\$ 9,060,201
SUBTOTAL 220		<u>\$ 8,264,395</u>	<u>\$ 8,444,856</u>	<u>\$ 8,536,247</u>	<u>\$ 9,060,201</u>
Life Insurance	230	\$ 280,769	\$ 290,145	\$ 308,974	\$ 323,663
SUBTOTAL 230		<u>\$ 280,769</u>	<u>\$ 290,145</u>	<u>\$ 308,974</u>	<u>\$ 323,663</u>
Health Insurance	241	\$ 23,186,289	\$ 26,124,334	\$ 28,627,479	\$ 31,010,840
Vision Insurance	242	595	-	-	-
Dental Insurance	243	1,804,284	1,914,807	1,996,850	1,822,854
Long Term Care	245	1,460,261	1,634,618	1,796,906	-
SUBTOTAL 240		<u>\$ 26,451,429</u>	<u>\$ 29,673,758</u>	<u>\$ 32,421,235</u>	<u>\$ 32,833,695</u>
Long Term Disability Insurance	251	\$ 206,634	\$ 216,475	\$ 218,539	\$ 210,265
Worker's Compensation Insurance	253	1,015,971	920,769	1,306,139	1,185,909
Short Term Disability Insurance	257	(9,687)	-	-	-
SUBTOTAL 250		<u>\$ 1,212,919</u>	<u>\$ 1,137,244</u>	<u>\$ 1,524,678</u>	<u>\$ 1,396,175</u>

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Physical Examinations	290	\$ -	\$ 4,260	\$ 4,483	\$ 2,000
Teacher Credit Reimbursement	291	36,419	48,207	77,489	50,000
Other	295	37,125	-	9,300	-
SUBTOTAL 290		\$ 73,544	\$ 52,467	\$ 91,272	\$ 52,000
TOTAL EMPLOYEE BENEFITS (200)		\$ 52,967,826	\$ 56,583,847	\$ 60,178,258	\$ 56,314,475
PURCHASED SERVICES					
Athletic Officials / Game Management	310	\$ 100,232	\$ 102,933	\$ 111,109	\$ 119,212
Professional Technical Services	311	1,792,421	1,701,210	808,248	879,123
Conference Registration Fees	312	130,985	368,977	474,670	481,192
Pupil Services	313	146,238	749,319	696,215	706,504
Staff Services	314	703,532	364,145	589,389	467,953
Consulting Services	315	111,667	152,595	164,112	157,300
Site Rentals-Non KUSD Property	316	34,640	28,608	38,200	35,830
Independent Contractor Services	317	850,505	111,326	80,536	108,380
Legal Services	318	135,961	182,257	181,087	170,440
Parent Services	319	-	-	2,263	1,400
SUBTOTAL 310		\$ 4,006,182	\$ 3,761,371	\$ 3,145,829	\$ 3,127,334
Property Services	320	\$ 2,550	\$ -	\$ -	\$ -
Equipment Maintenance and Repair	324	206,546	186,031	199,658	255,397
Vehicle Maintenance and Repair	325	74,846	90,857	13,049	50,000
Construction Services	327	1,977,867	2,269,701	1,441,314	1,615,094
Other Property Services	329	581,902	701,241	673,682	754,294
SUBTOTAL 320		\$ 2,843,711	\$ 3,247,831	\$ 2,327,703	\$ 2,674,784
Gas - Heat	331	\$ 1,386,099	\$ 1,063,577	\$ 713,602	\$ 1,130,897
Electricity - Heat	334	-	-	-	153
Gas - Non-Heat	335	5,356	-	-	436
Electricity	336	2,807,212	2,749,396	2,765,550	2,969,169
Water - Sewer	337	455,704	417,918	426,689	448,800
Energy Conservation	339	488,752	596,855	464,432	450,000
SUBTOTAL 330		\$ 5,143,122	\$ 4,827,745	\$ 4,370,273	\$ 4,999,455
Pupil Transportation	341	\$ 4,226,570	\$ 4,229,489	\$ 4,237,368	\$ 4,349,602
Employee Travel and Conferences	342	693,909	396,020	445,150	613,688
In-District Travel Reimbursement	343	25,018	29,803	30,376	44,864
Recruitment Travel	344	35	4,814	-	10,000
Parent Travel	345	180	-	-	-
Non KUSD Transportation	346	-	351	900	2,200
Vehicle Fuel	348	117,698	83,821	57,901	80,050
Other Travel	349	6,536	-	-	-
SUBTOTAL 340		\$ 5,069,947	\$ 4,744,298	\$ 4,771,694	\$ 5,100,404

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Advertising	351	\$ 21,219	\$ 62,733	\$ 48,530	\$ 60,603
Postage	353	113,616	108,704	94,951	105,408
Printing & Copying Costs	354	615,069	607,518	540,352	652,827
Telephone and Data Communication	355	588,199	467,884	337,797	453,724
SUBTOTAL 350		<u>\$ 1,338,104</u>	<u>\$ 1,246,839</u>	<u>\$ 1,021,630</u>	<u>\$ 1,272,562</u>
Administrative Computer Services	361	\$ 344,295	\$ 382,740	\$ 547,948	\$ 587,012
Instructional Computer Services	362	1,279	16,196	37,035	22,163
SUBTOTAL 360		<u>\$ 345,574</u>	<u>\$ 398,935</u>	<u>\$ 584,983</u>	<u>\$ 609,175</u>
Payments for Services within WI (OE)	382	\$ 2,234,731	\$ 2,639,640	\$ 2,583,916	\$ 2,580,000
Payments to Intermediate Units	385	180,232	-	-	-
Payments to CESA	386	-	13,904	73,481	78,985
Payments To State	387	73,980	30,505	688,321	1,055,390
Payments to Technical Colleges	389	305,126	362,360	186,357	383,822
SUBTOTAL 380		<u>\$ 2,794,069</u>	<u>\$ 3,046,409</u>	<u>\$ 3,532,075</u>	<u>\$ 4,098,197</u>
TOTAL PURCHASED SERVICES (300)		<u>\$ 21,540,710</u>	<u>\$ 21,273,428</u>	<u>\$ 19,754,188</u>	<u>\$ 21,881,912</u>
NON CAPITAL PURCHASES					
Supplies and Materials	410	\$ 4,199	\$ 120	\$ 88	\$ 17,000
General Supplies	411	2,465,330	1,957,043	1,741,155	2,964,762
Workbooks	412	13,860	49,141	-	-
Printer Toner & Printer Ink	413	96,115	122,326	85,530	115,943
Food	415	141,494	184,395	176,887	177,649
Medical Supplies	416	23,267	27,231	26,355	32,117
Copier & Printer Paper	417	207,562	212,610	174,128	222,751
SUBTOTAL 410		<u>\$ 2,951,828</u>	<u>\$ 2,552,867</u>	<u>\$ 2,204,144</u>	<u>\$ 3,530,221</u>
Apparel	420	\$ 6,794	\$ 39,576	\$ 45,810	\$ 24,584
SUBTOTAL 420		<u>\$ 6,794</u>	<u>\$ 39,576</u>	<u>\$ 45,810</u>	<u>\$ 24,584</u>
Audio Visual Material	431	\$ 8,818	\$ 14,324	\$ 17,885	\$ 14,510
Library Books	432	291,183	556,833	495,419	363,118
Newspapers	433	8,468	8,527	8,329	8,560
Periodicals	434	10,910	14,997	31,013	25,504
Computer Software Programs	435	1,106,537	1,092,126	1,099,109	1,532,124
Common School Fund Computers	436	-	-	-	229,932
Professional Books	439	364,837	419,950	335,367	361,411
SUBTOTAL 430		<u>\$ 1,790,752</u>	<u>\$ 2,106,757</u>	<u>\$ 1,987,123</u>	<u>\$ 2,535,158</u>
Non-Capital Equipment (>\$1K each)	440	\$ 1,437,715	\$ 1,113,424	\$ 1,396,443	\$ 1,002,441
Non-Capital Equipment (\$1-5K each)	442	-	-	-	138,938
Non-Capital Furnishings	444	144,107	285,940	113,818	127,641
Non-Capital Technical Equipment (\$1-5K each)	447	-	-	\$ -	543,361
Non-Capital Technical Equipment (>\$1K each)	448	3,386,077	2,250,620	2,154,587	2,134,320
SUBTOTAL 440		<u>\$ 4,967,899</u>	<u>\$ 3,649,984</u>	<u>\$ 3,664,848</u>	<u>\$ 3,946,700</u>

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Salable Books and Materials	450	\$ 40,463	\$ (13,115)	\$ 29,721	\$ (1,035)
SUBTOTAL 450		<u>\$ 40,463</u>	<u>\$ (13,115)</u>	<u>\$ 29,721</u>	<u>\$ (1,035)</u>
Textbooks	470	\$ 419,596	\$ 1,688,921	\$ 457,191	\$ 1,123,869
Workbooks	471	-	8,432	148,783	165,927
SUBTOTAL 470		<u>\$ 419,596</u>	<u>\$ 1,697,353</u>	<u>\$ 605,975</u>	<u>\$ 1,289,796</u>
Non-Instructional Software Programs	480	\$ 177,518	\$ 454,524	\$ 163,223	\$ 304,261
Non-Instructional Professional Books	481	525	15,600	23,409	-
SUBTOTAL 480		<u>\$ 178,043</u>	<u>\$ 470,124</u>	<u>\$ 186,632</u>	<u>\$ 304,261</u>
Other Supplies and Materials	490	\$ 698	\$ 3,502	\$ 9,354	\$ 8,054
Non-Instructional Professional Materials	481	-	-	9,294	61,210
Athletic Reimbursement	498	(27,782)	(35,757)	(38,821)	(20,947)
Activity Supplies	499	3,055	-	-	-
SUBTOTAL 490		<u>\$ (24,030)</u>	<u>\$ (32,255)</u>	<u>\$ (20,174)</u>	<u>\$ 48,317</u>
TOTAL SUPPLIES (400)		<u>\$ 10,331,345</u>	<u>\$ 10,471,290</u>	<u>\$ 8,704,079</u>	<u>\$ 11,678,002</u>
CAPITAL EQUIPMENT					
Site Rental	517	\$ -	\$ 7,000	\$ 7,000	\$ 8,000
Site Improvements-Additions	521	3,575	1,732	188	1,615
Site Improvements-Replacements	522	-	1,422	-	-
Building Rental	537	547,769	456,420	471,735	496,443
Building Improvements-Additions	541	113,535	4,643	-	83,989
Building Improvements-Remodel/Replace	542	396,460	56,989	166,393	265,891
New Equipment \$1,000-\$5,000 (ea.)	551	43,740	88,658	140,581	-
New Equipment >\$5,000 (ea.)	552	73,991	72,817	322,000	84,755
New Tech Equipment \$1,000-\$5,000 (ea.)	557	678,294	541,964	468,951	-
New Tech Equipment >\$5,000 (ea.)	558	152,189	317,712	175,072	184,610
Replacement Equipment \$1,000-\$5,000 (ea.)	561	98,644	55,421	3,447	-
Replacement Equipment>\$5,000(ea.)	562	32,804	58,515	51,266	83,101
Repl Tech Equipment \$1,000-\$5,000 (ea.)	567	40,050	-	2,348	-
Replacement Technical Equipment >\$5,000	568	10,471	41,686	10,514	699,500
Equipment Rental	571	1,582	3,447	2,461	3,565
Vehicle Rental	572	186,738	188,073	208,709	197,967
TOTAL CAPITAL EQUIPMENT (500)		<u>\$ 2,379,844</u>	<u>\$ 1,896,499</u>	<u>\$ 2,030,664</u>	<u>\$ 2,109,435</u>
DEBT SERVICE					
Short-term Borrowing Interest	681	\$ 262,514	\$ -	\$ -	\$ -
Temporary Note Interest	682	-	161,291	214,115	214,115
Paying Agent Fees	691	44,826	36,451	826	58,500
TOTAL LOAN INTEREST (600)		<u>\$ 307,340</u>	<u>\$ 197,742</u>	<u>\$ 214,941</u>	<u>\$ 272,615</u>

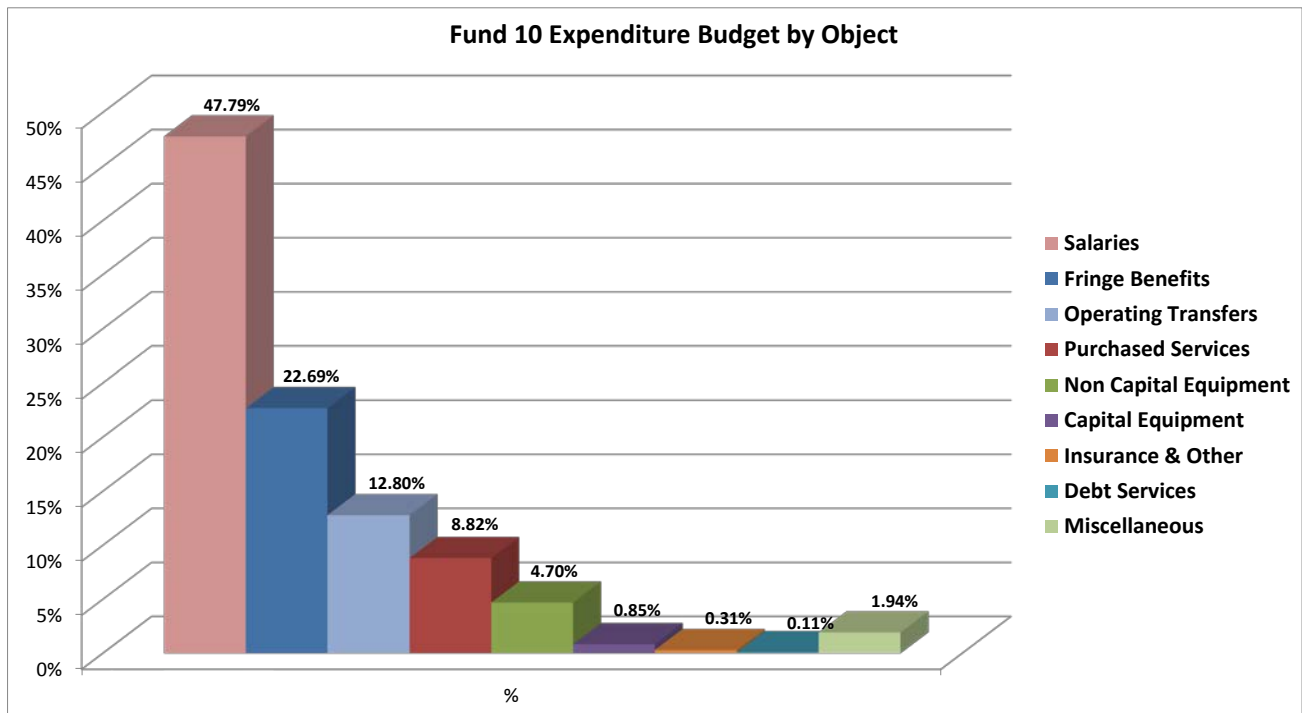
FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES BY OBJECT

DESCRIPTION	OBJECT	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
DISTRICT INSURANCE					
Liability Insurance	711	\$ 220,798	\$ 169,572	\$ 336,677	\$ 200,150
Property Insurance	712	300,036	273,144	408,189	390,000
Unemployment Compensation	730	132,204	133,621	82,878	168,434
TOTAL DISTRICT INSURANCE (700)		\$ 653,038	\$ 576,337	\$ 827,744	\$ 758,584
OPERATING TRANSFERS					
Transfer to Food Service	810	\$ -	\$ 12,480	\$ -	\$ -
Transfer to Special Education Fund	827	29,461,473	31,132,806	31,539,875	31,270,648
Transfer to Debt Service Fund	830	500,000	500,000	500,000	-
Transfer to Debt Service Fund- 38	838	215,411	-	-	500,000
Transfer to Debt Service Fund- 39	839	1,109,383	-	-	-
TOTAL OPERATING TRANSFERS (800)		\$ 31,286,266	\$ 31,645,286	\$ 32,039,875	\$ 31,770,648
MISCELLANEOUS EXPENSES					
District Dues and Fees	941	\$ 56,657	\$ 85,998	\$ 77,760	\$ 95,209
Employee Dues and Fees	942	25,628	63,464	85,464	113,716
Student Fees and Dues	943	60,077	111,998	136,021	151,610
False Alarm Fees	944	9,500	12,750	3,950	20,000
Bank/Credit Card Fees	945	24,062	25,679	23,523	30,000
Adjustment to Cash	961	6,995	1,190	(1,369)	-
Adjustment to Inventory	962	942	270	(58)	-
Accounting Adjustments	969	3,228	12,457	83,658	628,392
Aidable Refund	971	110,452	194,703	-	-
Non Aidable Refund	972	19,530	389	101,037	-
Other Miscellaneous Expense	999	-	-	-	3,773,779
TOTAL MISCELLANEOUS (900)		\$ 317,072	\$ 508,899	\$ 509,986	\$ 4,812,706
TOTAL EXPENDITURES		\$ 234,137,596	\$ 239,813,035	\$ 242,512,992	\$ 248,214,006

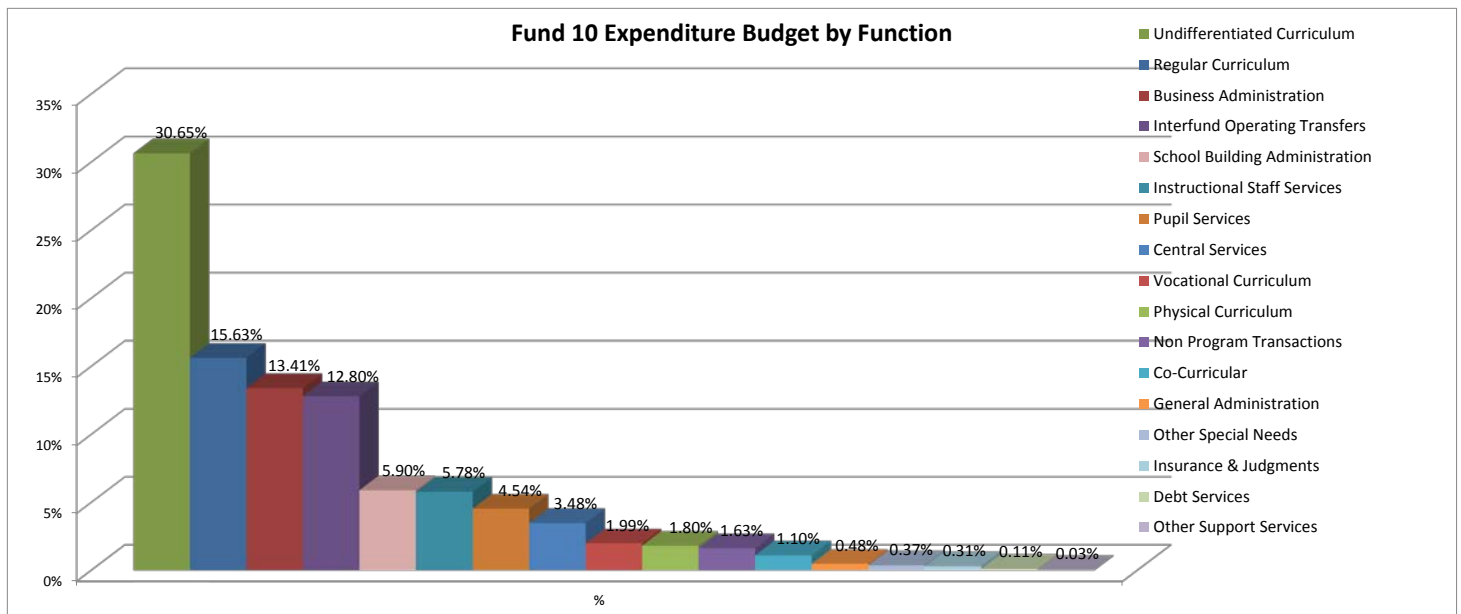
**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2016 - 2017 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY OBJECT		Budget	%
Salaries	\$	118,615,629	47.79%
Fringe Benefits		56,314,475	22.69%
Purchased Services		21,881,912	8.82%
Non Capital Equipment		11,678,002	4.70%
Capital Equipment		2,109,435	0.85%
Debt Services		272,615	0.11%
Insurance & Other		758,584	0.31%
Operating Transfers		31,770,648	12.80%
Miscellaneous		4,812,706	1.94%
TOTAL EXPENDITURES		\$ 248,214,006	100.00%



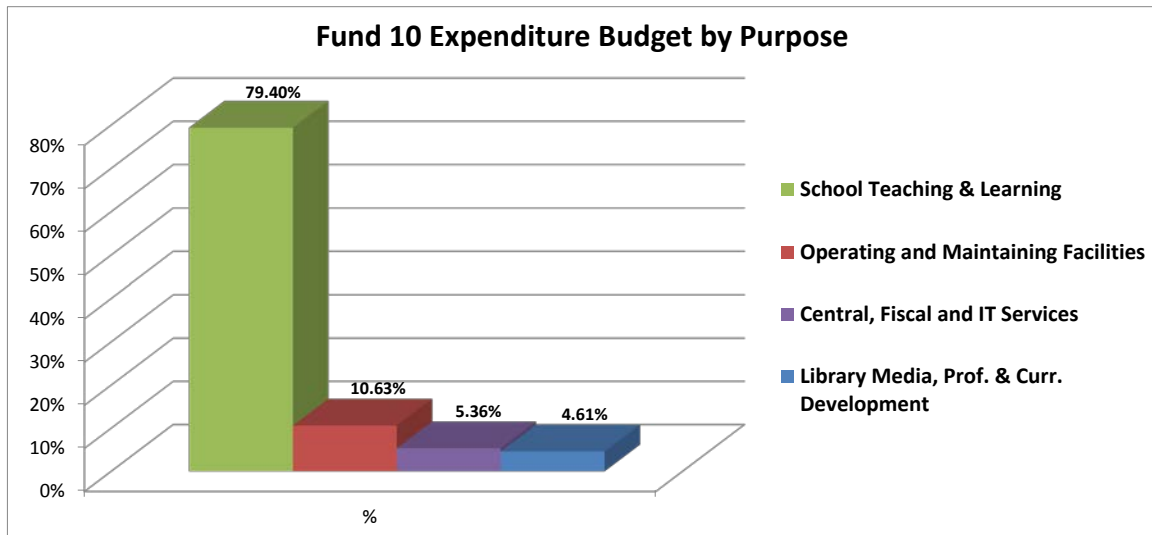
**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2016 - 2017 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY FUNCTION		Budget	%
Undifferentiated Curriculum	\$	76,065,715	30.65%
Regular Curriculum		38,787,010	15.63%
Business Administration		33,279,519	13.41%
Interfund Operating Transfers		31,770,648	12.80%
School Building Administration		14,634,024	5.90%
Instructional Staff Services		14,352,370	5.78%
Pupil Services		11,267,502	4.54%
Central Services		8,644,833	3.48%
Vocational Curriculum		4,932,534	1.99%
Physical Curriculum		4,479,933	1.80%
Non Program Transactions		4,051,582	1.63%
Co-Curricular		2,725,796	1.10%
General Administration		1,189,515	0.48%
Other Special Needs		927,291	0.37%
Insurance & Judgments		758,584	0.31%
Debt Services		272,615	0.11%
Other Support Services		74,536	0.03%
TOTAL EXPENDITURES		\$ 248,214,006	100.00%



**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2016 - 2017 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY PURPOSE	Budget	%
School Teaching & Learning	197,077,808	79.40%
Library Media, Prof. & Curr. Development	11,452,546	4.61%
Operating and Maintaining Facilities	26,379,240	10.63%
Central, Fiscal and IT Services	13,304,412	5.36%
TOTAL EXPENDITURES	248,214,006	100.00%



FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY LOCATION

DESCRIPTION	LOC	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Forest Park Elementary	145	\$ 2,820,168	\$ 2,847,617	\$ 2,895,379	\$ 2,792,855
Frank Elementary	146	3,118,964	3,115,160	3,035,300	3,006,841
Grant Elementary	147	1,684,633	1,747,274	1,872,572	1,887,194
Harvey Elementary	150	1,781,507	1,861,850	1,875,687	1,975,170
Jefferson Annex	151	103,844	63,493	-	-
Jefferson Elementary	153	1,855,443	1,958,543	1,886,816	1,826,668
McKinley Elementary	155	1,908,531	2,021,701	2,234,775	2,240,500
Pleasant Prairie Elementary	156	3,336,471	3,487,424	3,695,442	3,404,121
Prairie Lane Elementary	157	2,438,032	2,419,738	2,526,782	2,390,629
Roosevelt Elementary	158	2,658,091	2,731,357	2,940,710	2,786,343
Somers Elementary	160	2,690,474	2,830,542	3,000,237	2,917,619
Southport Elementary	161	2,300,795	2,292,069	2,532,194	2,538,881
Strange Elementary	162	3,475,783	3,512,548	3,621,519	3,608,703
Grewenow Elementary	163	2,227,763	2,174,253	2,384,038	2,336,742
Vernon Elementary	164	2,192,194	2,021,706	2,052,682	2,122,620
Brass Community School	165	2,905,475	3,046,828	3,004,712	2,729,770
Whittier Elementary	166	2,272,062	2,350,186	2,539,220	2,419,831
Wilson Elementary	167	1,396,436	1,451,600	1,613,605	1,700,420
Bose Elementary	168	2,308,941	2,189,116	2,365,870	2,233,786
Stocker Elementary	169	3,042,315	2,907,373	3,100,220	3,020,646
Jeffery Elementary	170	1,843,997	1,969,565	2,011,562	2,107,816
Edward Bain School of Creative Arts	173	2,842,070	2,968,238	2,997,352	2,984,135
Edward Bain School of Dual Language	175	1,848,150	1,904,538	2,148,187	2,186,454
Nash Elementary	178	3,574,859	3,573,341	3,775,411	3,571,790
SUBTOTAL ELEMENTARY SCHOOLS		\$ 56,626,996	\$ 57,446,060	\$ 60,110,272	\$ 58,789,535
Lance Middle School	330	\$ 6,554,663	\$ 6,655,481	\$ 6,577,552	\$ 6,366,566
Lincoln Middle School	331	5,373,216	5,452,429	5,358,280	5,177,146
McKinley Middle School	332	44,643	161,102	-	2,300
Washington Middle School	333	4,404,914	4,408,198	4,314,752	4,392,196
Bullen Middle School	334	5,384,706	5,724,265	5,892,019	5,727,149
Mahone Middle School	337	6,818,398	6,987,213	7,253,362	7,037,637
SUBTOTAL MIDDLE SCHOOLS		\$ 28,580,541	\$ 29,388,687	\$ 29,395,965	\$ 28,702,995
Indian Trail High School & Academy	424	\$ 14,078,619	\$ 14,292,024	\$ 14,556,386	\$ 14,708,067
Bradford High School	425	10,000,464	10,250,326	10,678,165	10,724,423
Tremper High School	426	10,547,645	10,704,664	10,973,419	10,905,039
Reuther High School	427	4,355,412	4,401,535	4,385,696	4,166,725
Lakeview Technology Academy	428	2,642,341	2,850,069	2,919,853	2,897,492
SUBTOTAL HIGH SCHOOLS		\$ 41,624,482	\$ 42,498,619	\$ 43,513,518	\$ 43,401,746
Brompton Academy	102	\$ 1,681,245	\$ 1,765,096	\$ 1,788,775	\$ 1,800,724
Dimensions of Learning Academy	112	1,820,123	1,814,946	1,988,663	1,826,952
KTEC	113	4,506,447	6,689,088	7,864,298	9,293,525
Paideia Academy	201	38	-	-	-
4K Program	272	3,477,335	3,476,206	3,642,145	3,511,956
Kenosha eSchool	421	1,718,278	1,872,342	1,903,426	1,786,120
Harborside & Paideia Academy	422	4,977,918	4,800,184	4,868,248	4,876,480
Hillcrest School	852	989,930	1,011,094	1,009,768	1,045,795
Head Start	871	425,594	390,576	384,869	399,888
SUBTOTAL SPECIALTY SCHOOLS		\$ 19,596,907	\$ 21,819,532	\$ 23,450,192	\$ 24,541,440

FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY LOCATION

DESCRIPTION	LOC	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Board Of Education	801	\$ 226,604	\$ 171,643	\$ 176,975	\$ 231,030
Superintendent's Office	802	942,267	577,337	612,940	590,881
Special Projects	803	31,103	26,166	-	-
Human Resources *	804	4,425,197	4,007,454	3,590,243	4,568,578
Information Services	805	4,263,992	4,471,524	4,091,048	5,112,110
Business Services	806	903,820	821,710	888,953	691,126
Facilities Services	807	9,155,260	9,452,195	9,306,509	8,904,188
Finance Department	808	34,997,087	34,333,554	36,656,800	36,403,815
Career & Technical Ed	809	739,526	781,631	565,473	837,021
Athletics/Health/Recreation	810	2,224,844	2,332,251	2,264,482	2,264,826
Teaching and Learning	811	3,133,103	3,772,106	2,496,943	3,897,736
Fine Arts	812	5,574,032	5,672,967	5,869,429	5,293,045
Title III Bilingual	813	-	-	-	202,278
Dept of Special Ed	815	553,235	607,195	735,573	905,860
Title I	816	1,242,517	1,393,716	1,446,374	1,527,966
Instructional Media Center	817	3,086,222	3,130,016	3,041,052	3,086,447
Student Support/Guidance	818	4,795,738	5,151,190	4,976,369	4,951,536
Organizational Training & Development	819	3,648,661	3,669,412	1,001,917	1,120,914
Purchasing	820	-	1,517	-	-
Transportation	822	3,935,267	3,967,997	3,990,724	4,102,912
Distribution & Utilities	823	1,337,571	1,404,342	1,214,752	991,084
Copy Center	825	127,486	93,255	90,110	128,000
Community & Parent Relations	837	177,519	139,601	166,949	151,893
Communications	838	421,387	518,024	570,284	796,575
School Leadership Middle & High School	839	401,985	507,745	485,957	542,498
Student Engagement & Equity	840	10,572	12,173	11,133	8,822
School Leadership Elementary	841	294,827	411,343	463,042	542,620
Educational Accountability	851	671,241	841,877	946,851	801,258
Educational Support Center	874	387,582	390,195	358,917	393,740
Ameche Field	881	-	-	13,000	-
Jaskwhich Field	882	-	-	10,246	-
District-Wide Budget Holding Location	899	-	-	-	3,729,530
Summer School **	999	27	-	-	-
SUBTOTAL DEPARTMENTS		\$ 87,708,670	\$ 88,660,136	\$ 86,043,045	\$ 92,778,290
TOTAL EXPENDITURES		\$ 234,137,596	\$ 239,813,035	\$ 242,512,992	\$ 248,214,006

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.

* 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.

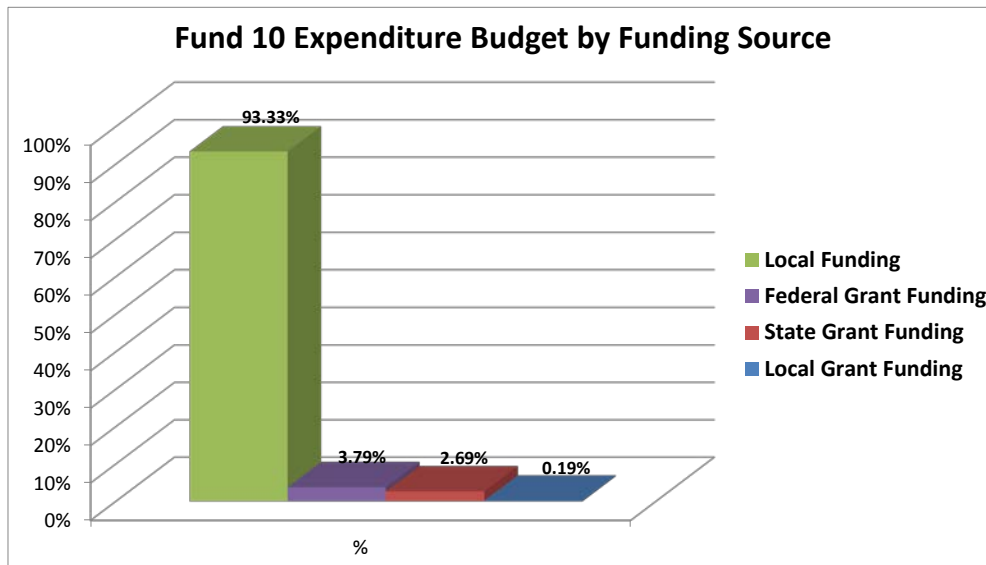
FUND 10 - GENERAL FUND

SUMMARY OF EXPENDITURES BY FUNDING SOURCE

FUNDING DESCRIPTION	PROJ	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	ADOPTED 2016-2017
Bilingual/Bicultural Program (Aided)	322	\$ 5,299,157	\$ 5,926,087	\$ 6,016,939	\$ 5,927,613
Alcohol & Other Drug Abuse Grant	395	23,583	24,157	25,124	25,000
Head Start - State Grant	399	340,725	315,306	317,884	335,954
Infant Child Lab	412	355,586	328,742	336,318	376,465
STEM Grant	563	-	8,454	-	-
Childhood Fitness Grant	568	901	-	-	-
Childhood Fitness Grant	598	-	2,223	-	-
Youth Apprenticeship Grant	614	2,043	6,268	-	-
STATE GRANT FUNDING		\$ 6,021,995	\$ 6,611,235	\$ 6,696,266	\$ 6,665,032
Title I-D Neglected & Delinquent Grant	140	\$ 62,655	\$ 48,366	\$ 76,428	\$ 35,578
Title I-A Grant	141	5,728,666	5,608,680	5,869,524	6,618,733
Title I Supplemental	145	80,462	76,888	80,677	80,000
Academic Parent-Teacher Team Pilot School Grant	154	-	18,463	24,947	41,000
Center for Disease Control Grant	334	1,305	-	-	-
Homeless Children Grant	335	44,530	49,020	49,800	51,925
IDEA Flow Through Grant (Indirect Costs)	341	-	-	-	277,241
IDEA CEIS Grant	345	406,254	443,584	567,994	717,456
IDEA Pre-School Grant (Indirect Costs)	347	-	-	-	6,358
Charter School Grant	360	9,275	-	-	-
Title 3-A Bilingual Grant	391	243,129	280,533	281,872	309,540
Carl Perkins Grant	430	232,396	222,379	207,531	239,621
Educator Effectiveness Grant	583	123,708	131,345	92,066	-
Safe & Supportive Schools Grant	592	348,364	103,560	11	-
Federal Head Start Program Grant (Indirect Costs)	601	-	-	-	65,306
Title II-A Eisenhower Grant	604	766,142	784,962	846,594	866,806
21st Century Community Grant (CLC)	623	381,450	340,220	96,174	100,000
AIMS Program Grant	640	5,710	-	-	-
FEDERAL GRANT FUNDING		\$ 8,434,046	\$ 8,107,999	\$ 8,193,618	\$ 9,409,564
School Specific Donations	750	\$ 80,659	\$ 84,033	\$ 162,166	\$ 90,717
New School Grants	751	204,755	371,307	343,792	188,479
Project Lead The Way	764	2,372	-	25,152	-
Lakeview Reimbursement	765	160,447	172,360	183,777	198,419
LOCAL GRANT FUNDING		\$ 448,232	\$ 627,700	\$ 714,887	\$ 477,616
Local Funding	000	\$ 216,059,291	\$ 220,988,730	\$ 223,436,522	\$ 227,876,530
Secondary School Support	702	245,688	295,839	215,052	206,010
Accelerated Independent Study	704	464,300	490,924	407,986	371,534
Bridges/AIS Discretionary Funding	705	(78)	-	-	-
CLC Funding (Boys & Girls Club)	707	31,181	26,166	-	-
Phoenix Project	708	-	8,234	7,265	10,700
Charter School - After School Program	712	63,480	80,323	107,515	125,806
School Sub Budget	714	1,275,984	1,392,885	1,687,078	1,278,605
Cypres Program (Reimbursable)	717	305,053	210,279	15,990	-
Network Upgrade Project	719	-	-	-	675,000
Tech Buy Back Program	722	-	-	-	152,273
Athletic Fields	753	-	-	-	24,000
Summer School	999	788,423	972,721	1,030,812	941,336
LOCAL FUNDING		\$ 219,233,323	\$ 224,466,101	\$ 226,908,221	\$ 231,661,793
TOTAL EXPENDITURES		\$ 234,137,596	\$ 239,813,035	\$ 242,512,992	\$ 248,214,006

**KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2016 - 2017 ADOPTED BUDGET**

GENERAL FUND EXPENDITURES BY FUNDING		Budget	%
Local Funding	\$	231,661,793	93.33%
Local Grant Funding		477,616	0.19%
State Grant Funding		6,665,032	2.69%
Federal Grant Funding		9,409,564	3.79%
TOTAL EXPENDITURES	\$	248,214,006	100.00%



FUND 20 - SPECIAL PROJECTS REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Operating Transfers In	100	\$ 29,461,473	\$ 31,132,806	\$ 31,539,875	\$ 31,270,648
Local Revenues	290	7,868	9,438	183,602	86,000
Special Ed Aid thru CESA	516	202	-	-	-
State Aid - Handicap Aid	611	11,132,461	10,594,415	10,722,471	10,700,000
State Categorical Aid	625	85,706	235,309	158,068	160,000
Federal Aid - High Cost SE	711	116,232	36,457	107,505	100,000
Federal Aid - Spec Projects	730	2,790,670	3,268,523	3,914,786	7,356,363
Federal Aid - Medical Assistance	780	1,394,243	666,986	966,048	1,000,000
Federal Aid - Direct (Head Start)	790	1,862,632	1,934,953	1,924,503	1,991,027
Other Revenues	960	-	10,347	163,316	427
TOTAL REVENUES		\$ 46,851,487	\$ 47,889,234	\$ 49,680,173	\$ 52,664,465

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Salaries	100	\$ 27,905,816	\$ 28,161,071	\$ 28,342,773	\$ 29,010,857
Employee Benefits	200	14,986,554	15,905,194	16,871,356	16,069,516
Purchased Services	300	3,399,983	3,424,266	3,557,714	4,665,019
Non-Capital Purchases	400	410,869	350,780	482,057	2,526,610
Capital Purchases	500	12,343	30,866	6,553	167,908
Operating Transfer	800	-	-	131,231	-
Other Expenditures	900	135,922	6,709	32,684	490,706
TOTAL EXPENDITURES		\$ 46,851,487	\$ 47,878,887	\$ 49,424,369	\$ 52,930,616

		<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
Expenditure Summary by Fund					
Special Revenue Trust Fund	Fund 21	\$ -	\$ -	\$ 80,479	\$ 341,579
Head Start	Fund 25	1,862,632	1,934,953	1,924,503	1,991,027
Special Education	Fund 27	44,988,855	45,943,934	47,419,387	50,598,011
		\$ 46,851,487	\$ 47,878,887	\$ 49,424,369	\$ 52,930,616

FUND 30 - DEBT SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Operating Transfer - General	110	\$ 1,824,794	\$ 500,000	\$ 500,000	\$ 500,000
Property Taxes	211	16,152,697	15,019,453	16,823,755	16,473,727
Interest on Investments	280	3,587	3,134	9,110	5,000
Long Term Bonds	875	6,410,000	-	13,305,000	-
Premium on Debt Refinancing	879	206,812	-	2,284,246	-
Premium on Debt	960	695,967	1,167	-	1,575,017
Bond Tax Rebates	971	1,093,252	1,055,228	1,018,308	915,165
TOTAL REVENUES		\$ 26,387,109	\$ 16,578,982	\$ 33,940,419	\$ 19,468,908

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Debt Retirement					
Principal - State Trust	674	\$ 1,521,000	\$ 1,617,000	\$ 3,038,000	\$ 3,109,000
Principal - Long Term	675	16,670,000	10,430,000	23,995,000	10,125,000
Interest - State Trust	684	789,043	725,425	659,956	530,288
Interest - Long Term Bond	685	4,928,385	4,845,147	4,682,046	5,444,014
Other Debt Retirement	690	-	-	427,754	-
Paying Agent Fees	691	150,679	-	-	-
TOTAL EXPENDITURES		\$ 24,059,106	\$ 17,617,572	\$ 32,802,755	\$ 19,208,302

		<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
Expenditure Summary by Fund					
Debt Service 06/05	Fund 31	\$ 3,082,425	\$ 3,145,588	\$ 2,698,500	\$ -
Debt Service 07/09	Fund 32	5,616,303	5,395,490	4,609,804	4,625,965
Debt Service 10/02	Fund 33	6,762,137	-	-	-
Debt Service 07/09	Fund 34	196,206	195,406	194,406	192,625
Debt Service 02/06	Fund 35	1,712,113	1,743,313	17,021,537	-
Debt Service 09/13	Fund 36	2,378,628	2,419,050	1,895,200	-
Debt Service 07/15	Fund 37	-	-	1,005,390	3,230,869
Non Referendum Debt	Fund 38	4,311,295	4,718,726	5,377,918	11,158,843
		\$ 24,059,106	\$ 17,617,572	\$ 32,802,755	\$ 19,208,302

FUND 40 - CAPITAL PROJECTS REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Interest on Investments	280	\$ 9,169	\$ 25,572	\$ 44,495	\$ 80,000
Long Term Bonds (B.A.N.)	875	16,690,000	-	16,700,000	28,495,000
Refund of Prior Year Expenses	970	-	98,625	138,281	-
TOTAL REVENUE		\$ 16,699,169	\$ 124,197	\$ 16,882,776	\$ 28,575,000

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Purchased Services	300	\$ 3,208,908	\$ 10,146,227	\$ 9,535,899	\$ 19,193,101
Non-Capital Purchases	400	-	3,246	-	-
TOTAL EXPENDITURES		\$ 3,208,908	\$ 10,149,474	\$ 9,535,899	\$ 19,193,101

		<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
Expenditure Summary by Fund					
Capital Project - Energy Efficiency	Fund 43	\$ 3,208,908	\$ 10,099,134	\$ 3,619,159	\$ 10,422,631
Capital Project - Athletics	Fund 47	-	50,340	5,916,740	8,770,470
		<u>\$ 3,208,908</u>	<u>\$ 10,149,474</u>	<u>\$ 9,535,899</u>	<u>\$ 19,193,101</u>

FUND 50 - FOOD SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Transfers from Fund 10					
General Transfers	100	\$ -	\$ 12,480	\$ -	\$ -
Local Sources:					
Pupil Sales	251	1,274,381	960,262	940,615	1,000,000
Adult Sales	252	11,097	8,867	6,625	7,000
Snack Sales	254	13,792	14,122	4,304	5,000
Breakfast Sales	257	53,236	53,553	56,298	57,000
Milk Sales	258	67,924	52,939	59,639	60,000
Other Food Sales	259	959,221	853,882	876,662	900,000
Interest on Investments	280	419	-	-	500
State Sources:					
Food Service Aid	617	135,136	138,075	138,452	141,000
Federal Sources					
Donated Commodities	714	494,271	518,978	481,830	500,000
Food Service Aid	717	5,065,748	5,612,996	5,861,333	5,888,000
Special Projects Aid	730	222,100	240,801	230,638	224,576
Adjustments	961	2,761	(144)	-	-
Miscellaneous	990	152	-	-	-
TOTAL REVENUE		\$ 8,300,239	\$ 8,466,812	\$ 8,656,397	\$ 8,783,076

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Salaries	100	\$ 2,088,049	\$ 2,173,138	\$ 2,224,548	\$ 2,157,406
Employee Benefits	200	731,612	777,877	794,994	784,173
Purchased Services	300	127,269	352,738	494,824	268,275
Non-Capital Purchases	400	4,096,673	4,428,091	4,416,406	5,468,222
Capital Purchases	500	66,735	853,435	331,443	30,000
Other Expenditures	900	72,461	65,980	68,941	75,000
TOTAL EXPENDITURES		\$ 7,182,799	\$ 8,651,260	\$ 8,331,157	\$ 8,783,076

FUND 70 - TRUST FUND REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Interest income	280	\$ 18,723	\$ 19,471	\$ 20,884	\$ 20,000
OPEB Trust Fund Contribution	950	11,642,903	11,957,160	12,511,165	10,280,000
Miscellaneous Revenue	990	-	-	20,574	-
TOTAL REVENUE		\$ 11,661,626	\$ 11,976,631	\$ 12,552,622	\$ 10,300,000

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Employee Benefits					
Life Insurance	230	\$ 175,920	\$ -	\$ -	\$ -
Health Insurance	241	4,488,756	-	-	-
Dental Insurance	243	96,933	-	-	-
Long Term Care Insurance	245	306,992	-	-	-
Purchased Services	300	701	23,937	510	-
Other	900	3,692,500	8,978,386	9,621,471	9,600,000
TOTAL EXPENDITURES		\$ 8,761,802	\$ 9,002,323	\$ 9,621,981	\$ 9,600,000

FUND 80 - COMMUNITY SERVICE REVENUES AND EXPENDITURES

	<u>Source</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
REVENUE					
Property Taxes	211	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Other Taxes	219	2,525	2,160	1,853	-
Non-Capital Sales	262	1,079	1,085	554	-
Gifts & Donations	291	-	9,009	-	-
Student Fees	292	6,215	29	-	-
Building Rental Fees	293	22,652	19,370	-	-
Fees	298	48,861	45,006	127,024	50,000
Miscellaneous Local Rev	299	-	500	-	-
Other Intermediate Fees	590	3,160	350	-	-
Miscellaneous Rev	990	30	-	-	-
TOTAL REVENUE		\$ 1,584,523	\$ 1,577,507	\$ 1,629,431	\$ 1,550,000

	<u>Object</u>	<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
EXPENDITURES					
Salaries	100	\$ 506,899	\$ 536,983	\$ 567,527	\$ 562,506
Employee Benefits	200	205,196	229,977	232,724	238,364
Purchased Services	300	350,677	377,613	358,369	371,950
Non-Capital Purchases	400	43,216	42,806	78,616	57,160
Capital Purchases	500	7,680	40,862	55,707	396,932
Other Purchases	900	2,509	12,943	2,073	4,000
TOTAL EXPENDITURES		\$ 1,116,177	\$ 1,241,184	\$ 1,295,016	\$ 1,630,911

Expenditure Summary by Fund		<u>Audited 2013-2014</u>	<u>Audited 2014-2015</u>	<u>Audited 2015-2016</u>	<u>Adopted 2016-2017</u>
Recreation Department	Fund 81	\$ 468,634	\$ 552,129	\$ 489,346	\$ 514,806
Athletic Venues	Fund 82	21,711	33,437	-	-
Community Services	Fund 83	610,578	623,464	647,918	1,081,106
CLC After School Program	Fund 85	15,255	32,154	21,404	35,000
KYPAC	Fund 86	-	-	8,139	-
Marching Bands	Fund 87	-	-	128,208	-
		\$ 1,116,177	\$ 1,241,184	\$ 1,295,016	\$ 1,630,911

Elementary schools

Bose Elementary School

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

Brass Community School

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

Curtis Strange Elementary School

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

EBSOLA Creative Arts

2600 50th St., Kenosha, WI 53140
Phone: 359-2300 Fax: 359-2400
Web: ebsola.kusd.edu/ca

EBSOLA Dual Language

2600 50th St., Kenosha, WI 53140
Phone: 359-2300 Fax: 359-2400
Web: ebsola.kusd.edu/dl

Forest Park Elementary School

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

Frank Elementary School

1816 57th St., Kenosha, WI 53140
Phone: 359-6324 Fax: 359-6393
Web: frank.kusd.edu

Grant Elementary School

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

Grewenow Elementary School

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

Harvey Elementary School

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

Jefferson Elementary School

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

Jeffery Elementary School

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

McKinley Elementary School

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

Nash Elementary School

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

Pleasant Prairie Elementary School

9208 Wilmot Road, Pleasant Prairie, WI 53158
Phone: 359-2104 Fax: 359-2157
Web: pleasantprairie.kusd.edu

Prairie Lane Elementary School

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

Roosevelt Elementary School

3322 Roosevelt Road, Kenosha, WI 53142
Phone: 359-6097 Fax: 359-6107
Web: roosevelt.kusd.edu

Somers Elementary School

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

Southport Elementary School

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

Stocker Elementary School

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

Vernon Elementary School

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

Whittier Elementary School

8542 Cooper Road, Pleasant Prairie, WI 53158
Phone: 359-2110 Fax: 359-2270
Web: whittier.kusd.edu

Wilson Elementary School

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

Middle schools

Bullen Middle School

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

Lance Middle School

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

Lincoln Middle School

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

Mahone Middle School

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

Washington Middle School

811 Washington Road, Kenosha, WI 53140
Phone: 359-6291 Fax: 359-6056
Web: washington.kusd.edu

High schools

Bradford High School

3700 Washington Rd., Kenosha, WI 53144
Phone: 359-6200 Fax: 359-5948
Web: bradford.kusd.edu

Indian Trail High School & Academy

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

Tremper High School

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

Choice schools

LakeView Technology Academy

(Grades 9-12)
9449 88th Ave., Pleasant Prairie, WI 53158
Phone: 359-8155 Fax: 359-8159
Web: lakeview.kusd.edu

Reuther Central High School

(Grades 9-12)
913 57th St., Kenosha, WI 53140
Phone: 359-6160 Fax: 359-6281
Web: reuther.kusd.edu

Kenosha eSchool

(Online school, grades K-12)
1808 41st Place, Kenosha, WI 53140
Phone: 359-7715 Fax: 359-5933
Web: eschool.kusd.edu

Charter schools

Harborside Academy

(Grades 6-12)
913 57th St., Kenosha, WI 53140
Phone: 359-8400 Fax: 359-8450
Web: harborside.kusd.edu

Kenosha School of Technology Enhanced Curriculum (KTEC)

(Grades K-8)
KTEC East: 6811 18th Ave., Kenosha, WI 53143
Phone: 359-3800 Fax: 359-3850
KTEC West: 5710 32nd Ave., Kenosha, WI 53144
Phone: 359-7100 Fax: 359-7070
Web: ktec.kusd.edu

The Brompton School

(Grades K-8)
8518 22nd Ave., Kenosha, WI 53143
Phone: 359-2191 Fax: 359-2194
Web: brompton.kusd.edu

Dimensions of Learning Academy

(Grades K-8)
6218 25th Ave., Kenosha, WI 53143
Phone: 359-6849 Fax: 359-3134
Web: dol.kusd.edu

Specialty schools

Cesar E. Chavez Learning Station

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

Hillcrest School

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

