

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget							
Fund	Type	Src/Obj Type	Full Src/Obj	Total			
10	Revenue	200-Local Revenues	1211-Property taxes	76,521,402.00			
			1213-Mobile home taxes	180,000.00			
			1262-Resale revenues	147,000.00			
			1278-Athletic gate receipts	140,000.00			
			1280-Interest income	2,000.00			
			1281-St Interest Income	175,000.00			
			1291-Gifts	0.00			
			1292-Combined student fees	800,000.00			
			1293-Building rental fees	330,419.00			
			1295-Summer school fees	1,340.00			
			1296-Student Parking Fee	60,000.00			
			1297-Student fines	0.00			
			1298-Recreation Department Revenues	0.00			
			1299-Miscellaneous	217,909.48			
				200-Local Revenues Total		78,575,070.48	
				300-Interdistrict Revenues In-State	1345-Open enrollment reg tuition	610,000.00	
				300-Interdistrict Revenues In-State Total		610,000.00	
				600-State Aid	1612-Transportation aid	260,000.00	
					1613-Library aid	842,169.00	
					1618-Bilingual/bicultural aid	35,000.00	
					1621-Equalization aid	148,116,578.00	
					1628-High Poverty Aid	1,463,291.00	
					1630-State special projects aid	478,954.00	
					1641-Tuition Payments by State	150,000.00	
					1691-Tax exempt computer	402,513.00	
					1695-Per Pupil Aid	9,759,600.00	
					600-State Aid Total	161,508,105.00	
					700-Federal Aid	1713-Vocational ed aid	228,648.00
						1730-Federal special projects aids	2,030,411.25
						1751-IASA Title I	5,995,705.00
			1780-Fed Aid thru State (not DPI)	1,800,000.00			
			1790-Federal direct aid	71,000.00			

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
10	Revenue	700-Federal Aid Total		10,125,764.25	
		900-Revenue Adjustments	1968-Debt Premium	185,850.00	
			1971-Refund of Prior Year Expenses	102,000.00	
			1990-Miscellaneous Revenues	90,000.00	
		900-Revenue Adjustments Total		377,850.00	
		Revenue Total			251,196,789.73
	Expense	100-Salaries	2110-Perm FT Administrator	9,164,742.55	
			2111-Perm FT Supervisory	1,565,193.13	
			2112-Perm FT Technical	3,104,753.97	
			2113-Perm FT teachers	83,932,688.74	
			2114-Perm FT teacher consultant	82,903.00	
			2115-Perm FT other professionals	134,996.47	
			2116-Perm FT maintenance/trade	2,183,604.80	
			2117-Perm FT secretary/clerical	4,902,267.27	
			2118-Perm FT custodial	6,364,059.26	
			2119-Perm FT education assistant	2,826,008.26	
			2121-Perm PT officials	45,500.00	
			2127-Perm PT secretary/clericals	50,024.00	
			2128-Perm PT custodials	9,368.83	
			2129-Perm PT ed assistants	23,437.46	
			2140-Temporary Part Time	257,567.60	
			2142-Temp PT technical	2,500.00	
			2143-Temp PT Sub	2,642,273.57	
			2145-Temp PT police officers	286,202.07	
			2147-Temp PT secretary	209,834.20	
			2148-Temp PT custodial	168,247.46	
			2149-Temp PT ed assistants	330,505.69	
			2151-Vacation Pay	150,000.00	
			2152-Payouts for sick leave	500,000.00	
			2153-Payouts for AST retirements	100,000.00	
		2162-Overtime-technical	23,610.00		

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
10	Expense	100-Salaries	2166-Overtime-trades	75,000.00		
			2167-Overtime-secretary/clerical	52,661.30		
			2168-Overtime-custodial	157,230.00		
			2169-Overtime-ed assistants	517.37		
			2170-Add'l pay - Dept Chair	446,697.85		
			2171-Add'l pay-extra assignment	719,666.51		
			2172-Add'l pay-teacher subs	1,850.00		
			2173-Add'l pay-coaching	997,809.40		
			2175-Non-employee pay	60,500.00		
			2178-Curriculum writing	109,337.99		
			2179-Other pay- NOT OT	286,489.03		
			2192-Pay/school functions	15,761.90		
				100-Salaries Total		121,983,809.68
				200-Benefits	2212-WRS Contribution-Cert ER	6,334,460.67
					2214-WRS Contribution-NonCert ER	1,556,921.86
					2218-Contr to OPEB Trust	4,821,104.11
			2222-Fica/medicare		9,062,771.22	
			2230-Life insurance		338,796.50	
			2241-Health insurance		33,450,112.05	
			2243-Dental insurance		1,877,185.01	
			2251-Long term disab insurance		209,921.11	
			2253-Worker's compensation		1,186,689.64	
			2290-Employment physicals		2,000.00	
			2291-Credit reimbursements		50,000.00	
			2292-Annuity Payments by District		0.00	
			2295-Other Contractual Benefits		0.00	
			2296-Other Taxable Benefits		0.00	
			200-Benefits Total			58,889,962.17
			300-Purchased Services	2310-Athletic officials	105,780.17	
				2311-Prof/tech services	885,049.64	
				2312-Conference Registration Fees	435,852.46	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Expense	300-Purchased Services	2313-Pupil services	695,665.10
			2314-Staff services	489,431.15
			2315-Consulting services	164,800.00
			2316-Site Rentals-Off KUSD Property	36,658.80
			2317-Independent Contractor	157,122.13
			2318-Legal Services	163,940.00
			2319-Parent services	1,847.50
			2324-Equipment maintenance	180,648.78
			2325-Vehicle Maintenance	50,000.00
			2327-Construction services	1,617,814.40
			2329-Property services	759,521.55
			2331-Gas for heat	1,052,599.00
			2334-Electricity for Heat	152.98
			2335-Gas for other than heat	436.00
			2336-Electricity	2,902,545.74
			2337-Water services	448,800.00
			2339-Energy conservation	450,000.00
			2341-Pupil Bus Travel(func 2567)	4,299,537.99
			2342-Employee Travel Exp	613,793.18
			2343-Empl in-dist mileage	30,543.74
			2344-Recruitment travel	10,000.00
			2346-Non-Employee Travel Exp	2,200.00
			2348-Vehicle Fuel	80,100.00
			2349-Other Travel-SpEd	0.00
			2351-Advertising	73,597.03
			2353-Postage	117,384.56
			2354-Printing & Copying Costs	624,524.81
			2355-Telephone	456,729.82
			2359-Other Communication	1,192.00
			2361-Admin computer services	657,369.15
2362-Instruct computing services	24,249.78			

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
10	Expense	300-Purchased Services	2382-Open enrollment payments	2,900,000.00		
			2386-Payments to CESA	123,995.23		
			2387-Tuition Payments(State)	1,151,505.63		
			2389-Payment to Tech Colleges	383,821.52		
				300-Purchased Services Total		22,149,209.84
				400-Supplies		
				2410-General Supplies (SPED only)	96.00	
				2411-General supplies	5,249,097.84	
				2413-Printer Toner & Printer Ink	126,007.64	
				2415-Food supplies	130,093.90	
				2416-Medical supplies	32,553.99	
				2417-Copier & Printer Paper	212,910.71	
				2420-Apparel	17,041.50	
				2431-AV materials (Instructional)	13,568.20	
				2432-Library books (Instructional)	318,022.79	
				2433-Newspapers (Instructional)	8,727.04	
				2434-Periodicals (Instructional)	14,976.99	
				2435-Software (Instructional)	996,970.43	
				2436-CSF Computers & Equipment	263,562.59	
				2439-Professional Books-OtherMedia	318,009.32	
				2440-Small Equip <\$1000 (non-tech)	1,000,573.70	
				2442-Equip \$1000-5000 (non-tech)	132,365.64	
				2444-Furnishings <\$1000 each	152,816.26	
				2447-Tech Equip \$1000-5000	590,455.83	
				2448-Small Technical Equip <\$1000	2,498,635.84	
				2450-Objects for resale	1,067.69	
				2470-Textbooks	628,693.29	
				2471-Workbooks	170,054.98	
				2480-Software (Non-Instructional)	265,663.04	
				2481-Prof Books(Non-Instructional)	0.00	
				2490-Media rentals	10,294.07	
				2491-Prof Materials(Non-Instructnl)	39,823.64	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Expense	400-Supplies	2498-Athletic Reimbursement	-19,121.75
		400-Supplies Total		13,172,961.17
	500-Capital Outlay	2511-Land Purchases		0.00
		2517-Land Rental		8,000.00
		2521-Land Improvements-Additions		1,300.00
		2537-Building Rental (Long Term)		510,443.00
		2541-Building Improvement-Additions		83,989.14
		2542-Building Imprv Remodel/Replace		310,369.61
		2551-New Equip \$1000-5000 (ea.)		0.00
		2552-New Equip >\$5000 (ea.)		76,430.00
		2557-New Tech Equip \$1000-5000(ea.)		0.00
		2558-New Tech Equip >\$5000(ea.)		118,070.00
		2561-Replace Equip \$1000-5000 (ea.)		0.00
		2562-Replace Equip >\$5000 (ea.)		68,096.00
		2567-Repl Tech Eq \$1000-5000(ea.)		0.00
		2568-Replace Technical Equip >\$5000		24,600.00
		2571-Equipment rental		3,523.33
		2572-Vehicle rental		199,418.25
		500-Capital Outlay Total		1,404,239.33
		600-Debt	2682-Interest-short term	
	2691-Paying agent fees			71,000.00
	600-Debt Total		431,000.00	
	700-Insurances	2711-Liability insurance		200,150.00
		2712-Property insurance		390,000.00
		2730-Unemployment comp.		168,434.00
	700-Insurances Total		758,584.00	
	800-Transfers	2827-Gen Operating Trans Out to 27		31,407,560.67
		2838-Operating Transfer to F38		500,000.00
	800-Transfers Total		31,907,560.67	
	900-Other	2941-District dues/fees		78,704.00
		2942-Employee dues/fees		102,696.30

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
10	Expense	900-Other	2943-Student dues/fees	142,792.34	
			2944-False alarm fees	19,678.00	
			2945-Bank/Credit Card Fees	30,000.00	
			2969-Accounting adjustments	-9,455.92	
			2971-Refund pr yr/aidable	0.00	
			2972-Refund pr yr/non-aidable	0.00	
			2990-Miscellaneous	135,048.15	
			900-Other Total	499,462.87	
			Expense Total	251,196,789.73	
			21	Revenue	200-Local Revenues
1298-Recreation Department Revenues	0.00				
200-Local Revenues Total	0.00				
Revenue Total	0.00				
Expense	300-Purchased Services	2311-Prof/tech services		0.00	
		2316-Site Rentals-Off KUSD Property		0.00	
		2317-Independent Contractor		0.00	
		2324-Equipment maintenance		0.00	
		2351-Advertising		0.00	
		300-Purchased Services Total		0.00	
		400-Supplies		2411-General supplies	0.00
				2415-Food supplies	0.00
				2420-Apparel	0.00
				2440-Small Equip <\$1000 (non-tech)	0.00
				2442-Equip \$1000-5000 (non-tech)	0.00
				2448-Small Technical Equip <\$1000	0.00
				2450-Objects for resale	0.00
				400-Supplies Total	0.00
		500-Capital Outlay		2552-New Equip >\$5000 (ea.)	0.00
				500-Capital Outlay Total	0.00
		900-Other		2941-District dues/fees	0.00
				2942-Employee dues/fees	0.00

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
21	Expense	900-Other Total		0.00
	Expense Total			0.00
25	Revenue	700-Federal Aid	1790-Federal direct aid	2,056,333.00
		700-Federal Aid Total		2,056,333.00
	Revenue Total			2,056,333.00
	Expense	100-Salaries	2110-Perm FT Administrator	79,773.60
			2113-Perm FT teachers	213,309.00
			2117-Perm FT secretary/clerical	126,250.80
			2118-Perm FT custodial	24,867.44
			2119-Perm FT education assistant	538,806.03
			2171-Add'l pay-extra assignment	0.00
		100-Salaries Total		983,006.87
		200-Benefits	2212-WRS Contribution-Cert ER	19,783.08
			2214-WRS Contribution-NonCert ER	46,569.89
			2218-Contr to OPEB Trust	43,272.13
			2222-Fica/medicare	75,200.03
			2230-Life insurance	3,282.36
			2241-Health insurance	547,838.89
			2243-Dental insurance	30,764.65
			2251-Long term disab insurance	1,887.40
			2253-Worker's compensation	9,830.07
		200-Benefits Total		778,428.50
		300-Purchased Services	2312-Conference Registration Fees	0.00
			2313-Pupil services	0.00
			2324-Equipment maintenance	0.00
			2327-Construction services	0.00
			2329-Property services	0.00
			2331-Gas for heat	0.00
			2336-Electricity	0.00
			2337-Water services	0.00
			2341-Pupil Bus Travel(func 2567)	0.00

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget							
Fund	Type	Src/Obj Type	Full Src/Obj	Total			
25	Expense	300-Purchased Services	2342-Employee Travel Exp	0.00			
			2343-Empl in-dist mileage	0.00			
			2351-Advertising	0.00			
			2354-Printing & Copying Costs	0.00			
			2355-Telephone	0.00			
			300-Purchased Services Total	0.00			
		400-Supplies	2411-General supplies	294,897.63			
			2413-Printer Toner & Printer Ink	0.00			
			2415-Food supplies	0.00			
			2435-Software (Instructional)	0.00			
			2439-Professional Books-OtherMedia	0.00			
			2442-Equip \$1000-5000 (non-tech)	0.00			
			2444-Furnishings <\$1000 each	0.00			
			2448-Small Technical Equip <\$1000	0.00			
			2491-Prof Materials(Non-Instructnl)	0.00			
			400-Supplies Total	294,897.63			
			900-Other	2943-Student dues/fees	0.00		
				900-Other Total	0.00		
			Expense Total				2,056,333.00
			27	Revenue	100-Oper Trans In	1110-General Operating Trans In	31,407,560.67
		100-Oper Trans In Total				31,407,560.67	
200-Local Revenues	1299-Miscellaneous	10,000.00					
	200-Local Revenues Total	10,000.00					
600-State Aid	1611-State handicap aid	10,670,445.39					
	1625-State Categorical Aid	550,000.00					
	600-State Aid Total	11,220,445.39					
700-Federal Aid	1711-High Cost Special Ed Aid	160,000.00					
	1730-Federal special projects aids	8,094,844.75					
	1780-Fed Aid thru State (not DPI)	1,200,000.00					
	700-Federal Aid Total	9,454,844.75					
Revenue Total				52,092,850.81			

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget							
Fund	Type	Src/Obj Type	Full Src/Obj	Total			
27	Expense	100-Salaries	2110-Perm FT Administrator	378,232.00			
			2112-Perm FT Technical	143,375.80			
			2113-Perm FT teachers	22,750,696.29			
			2114-Perm FT teacher consultant	329,984.27			
			2115-Perm FT other professionals	231,117.12			
			2117-Perm FT secretary/clerical	213,304.00			
			2119-Perm FT education assistant	3,416,483.17			
			2143-Temp PT Sub	322,014.00			
			2145-Temp PT police officers	11,800.00			
			2147-Temp PT secretary	200.00			
			2149-Temp PT ed assistants	140,433.00			
			2164-Overtime-ed interpreters	1,500.00			
			2167-Overtime-secretary/clerical	8,175.00			
			2169-Overtime-ed assistants	5,100.00			
			2170-Add'l pay - Dept Chair	152,200.00			
			2171-Add'l pay-extra assignment	131,762.00			
			2173-Add'l pay-coaching	25,000.00			
			2179-Other pay- NOT OT	10,000.00			
			2190-Longevity pay	200.00			
				100-Salaries Total		28,271,576.65	
				200-Benefits		2212-WRS Contribution-Cert ER	1,582,221.55
						2214-WRS Contribution-NonCert ER	290,624.25
						2218-Contr to OPEB Trust	1,161,392.27
						2222-Fica/medicare	2,144,986.46
						2230-Life insurance	77,354.80
						2241-Health insurance	9,643,208.90
						2243-Dental insurance	565,879.20
						2251-Long term disab insurance	51,743.04
						2253-Worker's compensation	280,374.36
					200-Benefits Total		15,797,784.83
				300-Purchased Services		2312-Conference Registration Fees	204,000.00

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
27	Expense	300-Purchased Services	2313-Pupil services	444,000.00		
			2316-Site Rentals-Off KUSD Property	0.00		
			2317-Independent Contractor	5,500.00		
			2324-Equipment maintenance	90,000.00		
			2341-Pupil Bus Travel(func 2567)	3,386,053.96		
			2342-Employee Travel Exp	254,895.25		
			2343-Empl in-dist mileage	151,628.67		
			2344-Recruitment travel	500.00		
			2348-Vehicle Fuel	10,000.00		
			2349-Other Travel-SpEd	3,100.00		
			2353-Postage	30,000.00		
			2354-Printing & Copying Costs	25,295.02		
			2355-Telephone	4,000.00		
			2370-Payment to Non-Governmental	67,220.48		
			2384-Payment to Non-WI Schl Distric	0.00		
			2386-Payments to CESA	10,000.00		
				300-Purchased Services Total	4,686,193.38	
				400-Supplies	2410-General Supplies (SPED only)	249,350.00
					2411-General supplies	782,988.35
					2413-Printer Toner & Printer Ink	291,511.53
					2415-Food supplies	45,662.62
					2416-Medical supplies	31,500.00
					2417-Copier & Printer Paper	40,360.00
			2434-Periodicals (Instructional)		150.00	
			2435-Software (Instructional)		399,180.06	
			2440-Small Equip <\$1000 (non-tech)		26,695.00	
			2442-Equip \$1000-5000 (non-tech)		32,810.00	
			2444-Furnishings <\$1000 each	18,205.50		
			2447-Tech Equip \$1000-5000	5,500.00		
			2448-Small Technical Equip <\$1000	170,781.38		
			2450-Objects for resale	0.00		

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
27	Expense	400-Supplies	2471-Workbooks	173.86	
			2480-Software (Non-Instructional)	220,975.00	
			2490-Media rentals	39.26	
			2491-Prof Materials(Non-Instructnl)	60,500.00	
			400-Supplies Total		2,376,382.56
		500-Capital Outlay	2537-Building Rental (Long Term)	30,000.00	
			2542-Building Imprv Remodel/Replace	3,195.00	
			2551-New Equip \$1000-5000 (ea.)	0.00	
			500-Capital Outlay Total	33,195.00	
		900-Other	2941-District dues/fees	50,000.00	
			2942-Employee dues/fees	40,130.00	
			2943-Student dues/fees	501,655.00	
			2949-Other Dues/Fees	0.00	
			2969-Accounting adjustments	335,933.39	
			900-Other Total	927,718.39	
			Expense Total		52,092,850.81
		31	Revenue	200-Local Revenues	1280-Interest income
200-Local Revenues Total				0.00	
Revenue Total				0.00	
32	Revenue	200-Local Revenues	1211-Property taxes	3,839,363.00	
			1280-Interest income	2,500.00	
		200-Local Revenues Total		3,841,863.00	
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	689,888.00	
		900-Revenue Adjustments Total		689,888.00	
		Revenue Total		4,531,751.00	
		Expense	600-Debt	2674-Principal/State Trust	2,125,000.00
		2684-Interest/State Trust	181,815.00		
		2685-Long Term Bond Interest	2,307,025.00		
	600-Debt Total		4,613,840.00		
Expense Total			4,613,840.00		
34	Revenue	200-Local Revenues	1211-Property taxes	191,494.00	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
34	Revenue	200-Local Revenues	1280-Interest income	200.00
		200-Local Revenues Total		191,694.00
	Revenue Total			191,694.00
	Expense	600-Debt	2675-Principal-long term bond	170,000.00
			2685-Long Term Bond Interest	25,425.00
		600-Debt Total		195,425.00
	Expense Total			195,425.00
35	Revenue	200-Local Revenues	1280-Interest income	0.00
		200-Local Revenues Total		0.00
	Revenue Total			0.00
36	Revenue	200-Local Revenues	1280-Interest income	0.00
		200-Local Revenues Total		0.00
	Revenue Total			0.00
37	Revenue	200-Local Revenues	1211-Property taxes	1,192,166.00
			1280-Interest income	1,000.00
		200-Local Revenues Total		1,193,166.00
	Revenue Total			1,193,166.00
	Expense	600-Debt	2685-Long Term Bond Interest	1,185,233.00
	600-Debt Total		1,185,233.00	
Expense Total			1,185,233.00	
38	Revenue	100-Oper Trans In	1110-General Operating Trans In	500,000.00
		100-Oper Trans In Total		500,000.00
		200-Local Revenues	1211-Property taxes	10,477,856.00
			1280-Interest income	2,000.00
		200-Local Revenues Total		10,479,856.00
		900-Revenue Adjustments	1971-Refund of Prior Year Expenses	118,140.00
		900-Revenue Adjustments Total		118,140.00
	Revenue Total			11,097,996.00
	Expense	600-Debt	2674-Principal/State Trust	1,498,000.00
			2675-Principal-long term bond	6,935,000.00
		2684-Interest/State Trust	555,176.00	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
38	Expense	600-Debt	2685-Long Term Bond Interest	2,607,160.00
		600-Debt Total		11,595,336.00
	Expense Total			11,595,336.00
39	Revenue	200-Local Revenues	1280-Interest income	0.00
		200-Local Revenues Total		0.00
	Revenue Total			0.00
43	Revenue	200-Local Revenues	1280-Interest income	100,000.00
		200-Local Revenues Total		100,000.00
	Revenue Total			100,000.00
	Expense	100-Salaries	2166-Overtime-trades	0.00
			2168-Overtime-custodial	0.00
		100-Salaries Total		0.00
		200-Benefits	2214-WRS Contribution-NonCert ER	0.00
			2222-Fica/medicare	0.00
			2253-Worker's compensation	0.00
		200-Benefits Total		0.00
		300-Purchased Services	2318-Legal Services	0.00
			2327-Construction services	11,967,156.60
		300-Purchased Services Total		11,967,156.60
	Expense Total			11,967,156.60
44	Revenue	200-Local Revenues	1280-Interest income	300,000.00
		200-Local Revenues Total		300,000.00
	Revenue Total			300,000.00
	Expense	300-Purchased Services	2327-Construction services	7,978,742.00
		300-Purchased Services Total		7,978,742.00
Expense Total			7,978,742.00	
47	Revenue	200-Local Revenues	1280-Interest income	1,000.00
		200-Local Revenues Total		1,000.00
	Revenue Total			1,000.00
	Expense	300-Purchased Services	2327-Construction services	2,540,822.00
		300-Purchased Services Total		2,540,822.00

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
	47	Expense Total		2,540,822.00	
	50	Revenue	200-Local Revenues	1,000,000.00	
			1251-Pupil meals		
			1252-Adult meals	7,000.00	
			1254-Snacks	5,000.00	
			1257-Breakfast sales	57,000.00	
			1258-Milk sales	60,000.00	
			1259-Ala carte sales	900,000.00	
			1280-Interest income	500.00	
			200-Local Revenues Total	2,029,500.00	
			600-State Aid	1617-Food service state aid	141,000.00
			600-State Aid Total	141,000.00	
			700-Federal Aid	1714-Donated commodities	500,000.00
				1717-Food service aid	5,888,000.00
				1730-Federal special projects aids	218,800.00
			700-Federal Aid Total	6,606,800.00	
		Revenue Total		8,777,300.00	
		Expense	100-Salaries	2111-Perm FT Supervisory	235,586.56
				2117-Perm FT secretary/clerical	85,367.19
				2118-Perm FT custodial	495,838.38
				2128-Perm PT custodials	334,877.62
				2129-Perm PT ed assistants	777,296.96
				2149-Temp PT ed assistants	231,443.50
				2190-Longevity pay	1,237.50
				2194-Spec Event Pay (Food Service)	653.43
			100-Salaries Total		2,162,301.14
			200-Benefits	2214-WRS Contribution-NonCert ER	113,583.45
				2218-Contr to OPEB Trust	50,305.34
				2222-Fica/medicare	135,581.88
				2230-Life insurance	3,608.14
				2241-Health insurance	444,314.65
				2243-Dental insurance	30,985.88

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
50	Expense	200-Benefits	2251-Long term disab insurance	1,352.18	
			2253-Worker's compensation	18,592.71	
		200-Benefits Total		798,324.23	
		300-Purchased Services	2311-Prof/tech services	60,000.00	
			2317-Independent Contractor	20,000.00	
			2324-Equipment maintenance	100,000.00	
			2327-Construction services	0.00	
			2342-Employee Travel Exp	51,000.00	
			2343-Empl in-dist mileage	1,000.00	
			2351-Advertising	275.00	
			2353-Postage	10,000.00	
			2354-Printing & Copying Costs	20,000.00	
			2355-Telephone	3,000.00	
			2387-Tuition Payments(State)	3,000.00	
			300-Purchased Services Total		268,275.00
			400-Supplies	2411-General supplies	539,594.66
				2413-Printer Toner & Printer Ink	2,000.00
		2415-Food supplies		4,742,104.97	
		2417-Copier & Printer Paper		500.00	
		2440-Small Equip <\$1000 (non-tech)		14,200.00	
		2442-Equip \$1000-5000 (non-tech)		70,000.00	
		2447-Tech Equip \$1000-5000		4,000.00	
		2448-Small Technical Equip <\$1000		5,000.00	
		2480-Software (Non-Instructional)		65,000.00	
		2491-Prof Materials(Non-Instructnl)		1,000.00	
		400-Supplies Total		5,443,399.63	
		500-Capital Outlay	2561-Replace Equip \$1000-5000 (ea.)	0.00	
			2562-Replace Equip >\$5000 (ea.)	30,000.00	
			2572-Vehicle rental	0.00	
		500-Capital Outlay Total		30,000.00	
		900-Other	2942-Employee dues/fees	75,000.00	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
50	Expense	900-Other Total		75,000.00	
	Expense Total			8,777,300.00	
60	Expense	400-Supplies	2499-Activity supplies	0.00	
		400-Supplies Total		0.00	
	Expense Total			0.00	
73	Revenue	200-Local Revenues	1280-Interest income	105,000.00	
		200-Local Revenues Total		105,000.00	
		900-Revenue Adjustments	1951-Dist Contrib to OPEB Trust	10,000,000.00	
			1952-Empl Contrib to OPEB Trust	385,000.00	
		900-Revenue Adjustments Total		10,385,000.00	
	Revenue Total			10,490,000.00	
	Expense	200-Benefits	2230-Life insurance	0.00	
			2241-Health insurance	0.00	
			2243-Dental insurance	0.00	
			2245-Long term care insurance	0.00	
		200-Benefits Total		0.00	
		300-Purchased Services	2311-Prof/tech services	0.00	
			2315-Consulting services	0.00	
			2318-Legal Services	0.00	
		300-Purchased Services Total		0.00	
		900-Other	2941-District dues/fees	0.00	
			2991-Trust Fund Expenditures	5,300,000.00	
			2994-Implicit Rate Subsidy	4,300,000.00	
		900-Other Total		9,600,000.00	
	Expense Total			9,600,000.00	
	81	Revenue	200-Local Revenues	1211-Property taxes	500,000.00
				1219-Other taxes	0.00
			1298-Recreation Department Revenues	30,000.00	
		200-Local Revenues Total		530,000.00	
Revenue Total			530,000.00		
Expense	100-Salaries	2110-Perm FT Administrator	13,454.85		

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
81	Expense	100-Salaries	2115-Perm FT other professionals	0.00		
			2117-Perm FT secretary/clerical	184,204.80		
			2118-Perm FT custodial	0.00		
			2119-Perm FT education assistant	28,703.15		
			2129-Perm PT ed assistants	20,000.00		
			2143-Temp PT Sub	0.00		
			2149-Temp PT ed assistants	60,350.00		
			2168-Overtime-custodial	2,000.00		
			2171-Add'l pay-extra assignment	0.00		
			2173-Add'l pay-coaching	8,100.00		
			2190-Longevity pay	460.00		
			2192-Pay/school functions	0.00		
			2193-Pay/non-school functions	2,800.00		
			100-Salaries Total			320,072.80
			200-Benefits	2212-WRS Contribution-Cert ER	1,648.20	
		2214-WRS Contribution-NonCert ER		13,795.18		
		2218-Contr to OPEB Trust		9,625.53		
		2222-Fica/medicare		20,772.15		
		2230-Life insurance		1,018.44		
		2241-Health insurance		79,286.72		
		2243-Dental insurance		4,347.62		
		2251-Long term disab insurance		410.68		
		2253-Worker's compensation		2,867.53		
		200-Benefits Total			133,772.05	
		300-Purchased Services	2316-Site Rentals-Off KUSD Property	7,680.00		
			2324-Equipment maintenance	100.00		
			2329-Property services	16,000.00		
			2331-Gas for heat	6,000.00		
			2336-Electricity	14,000.00		
			2337-Water services	1,200.00		
			2341-Pupil Bus Travel(func 2567)	500.00		

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
81	Expense	300-Purchased Services	2343-Empl in-dist mileage	1,400.00
			2351-Advertising	668.03
			2353-Postage	1,000.00
			2354-Printing & Copying Costs	2,651.97
			2355-Telephone	2,000.00
			300-Purchased Services Total	53,200.00
		400-Supplies	2411-General supplies	20,660.86
			2413-Printer Toner & Printer Ink	400.00
			2417-Copier & Printer Paper	1,100.00
			2440-Small Equip <\$1000 (non-tech)	225.00
			2448-Small Technical Equip <\$1000	1,000.00
			400-Supplies Total	23,385.86
		500-Capital Outlay	2542-Building Imprv Remodel/Replace	0.00
			500-Capital Outlay Total	0.00
		900-Other	2910-Taxes	4,000.00
			2941-District dues/fees	0.00
			2942-Employee dues/fees	0.00
			900-Other Total	4,000.00
			Expense Total	534,430.71
		83	Revenue	200-Local Revenues
200-Local Revenues Total	725,662.00			
	Revenue Total			725,662.00
83	Expense	100-Salaries	2110-Perm FT Administrator	80,082.00
			2113-Perm FT teachers	62,222.00
			2119-Perm FT education assistant	20,546.19
			2140-Temporary Part Time	36,462.78
			2143-Temp PT Sub	0.00
			2147-Temp PT secretary	36,524.80
			2167-Overtime-secretary/clerical	156.97
			2168-Overtime-custodial	522.80
			2170-Add'l pay - Dept Chair	0.00

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget					
Fund	Type	Src/Obj Type	Full Src/Obj	Total	
83	Expense	100-Salaries	2171-Add'l pay-extra assignment	9,934.05	
			2179-Other pay- NOT OT	195.74	
		100-Salaries Total		246,647.33	
			200-Benefits	2212-WRS Contribution-Cert ER	4,954.81
				2214-WRS Contribution-NonCert ER	10,982.77
				2218-Contr to OPEB Trust	8,971.88
				2222-Fica/medicare	19,210.20
				2230-Life insurance	1,866.25
				2241-Health insurance	56,303.00
				2243-Dental insurance	4,518.38
				2251-Long term disab insurance	382.81
				2253-Worker's compensation	2,563.86
			200-Benefits Total		109,753.96
			300-Purchased Services	2311-Prof/tech services	309,800.00
				2312-Conference Registration Fees	4,715.00
				2316-Site Rentals-Off KUSD Property	100.00
				2317-Independent Contractor	850.00
				2341-Pupil Bus Travel(func 2567)	51.73
				2342-Employee Travel Exp	145.15
				2343-Empl in-dist mileage	1,000.00
				2351-Advertising	5,700.00
				2353-Postage	2,691.29
				2354-Printing & Copying Costs	12,908.22
			300-Purchased Services Total		337,961.39
			400-Supplies	2411-General supplies	15,675.43
				2413-Printer Toner & Printer Ink	250.00
				2415-Food supplies	20,005.71
				2417-Copier & Printer Paper	2,558.97
				2448-Small Technical Equip <\$1000	665.31
				2480-Software (Non-Instructional)	91.67
			400-Supplies Total		39,247.09

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget						
Fund	Type	Src/Obj Type	Full Src/Obj	Total		
83	Expense	500-Capital Outlay	2542-Building Imprv Remodel/Replace	138,338.04		
		500-Capital Outlay Total		138,338.04		
	Expense Total			871,947.81		
85	Expense	300-Purchased Services	2311-Prof/tech services	6,071.36		
			2313-Pupil services	0.00		
			2346-Non-Employee Travel Exp	0.00		
		300-Purchased Services Total		6,071.36		
		400-Supplies	2415-Food supplies	0.00		
		400-Supplies Total		0.00		
	Expense Total			6,071.36		
86	Revenue	200-Local Revenues	1211-Property taxes	53,060.00		
			1298-Recreation Department Revenues	0.00		
		200-Local Revenues Total		53,060.00		
	Revenue Total			53,060.00		
	Expense	100-Salaries	2113-Perm FT teachers	2113-Perm FT teachers	11,700.00	
				2114-Perm FT teacher consultant	0.00	
				2140-Temporary Part Time	9,794.00	
				2149-Temp PT ed assistants	0.00	
				2179-Other pay- NOT OT	1,500.00	
			100-Salaries Total		22,994.00	
			200-Benefits	2212-WRS Contribution-Cert ER	2212-WRS Contribution-Cert ER	4,070.00
				2222-Fica/medicare	4,490.00	
				2253-Worker's compensation	587.00	
		200-Benefits Total		9,147.00		
		300-Purchased Services	2311-Prof/tech services	2311-Prof/tech services	0.00	
				2354-Printing & Copying Costs	0.00	
			300-Purchased Services Total		0.00	
			400-Supplies	2411-General supplies	2411-General supplies	20,919.00
					2415-Food supplies	0.00
				2420-Apparel	0.00	
		2440-Small Equip <\$1000 (non-tech)		0.00		

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
86	Expense	400-Supplies	2450-Objects for resale	0.00
			2490-Media rentals	0.00
		400-Supplies Total	20,919.00	
	Expense Total			53,060.00
87	Revenue	200-Local Revenues	1211-Property taxes	204,278.00
			1291-Gifts	0.00
			1298-Recreation Department Revenues	0.00
			200-Local Revenues Total	204,278.00
	Revenue Total			204,278.00
	Expense	100-Salaries	2113-Perm FT teachers	3,500.00
			2114-Perm FT teacher consultant	6,500.00
	2140-Temporary Part Time		0.00	
	2179-Other pay- NOT OT		20,614.00	
		100-Salaries Total	30,614.00	
	200-Benefits	2212-WRS Contribution-Cert ER	1,702.00	
		2222-Fica/medicare	1,773.00	
		2253-Worker's compensation	214.00	
		200-Benefits Total	3,689.00	
	300-Purchased Services	2311-Prof/tech services	36,982.00	
		2341-Pupil Bus Travel(func 2567)	0.00	
		2342-Employee Travel Exp	0.00	
		2354-Printing & Copying Costs	0.00	
		300-Purchased Services Total	36,982.00	
	400-Supplies	2411-General supplies	37,100.00	
		2420-Apparel	0.00	
		2447-Tech Equip \$1000-5000	51,520.00	
		2450-Objects for resale	0.00	
		400-Supplies Total	88,620.00	
	500-Capital Outlay	2558-New Tech Equip >\$5000(ea.)	42,773.00	
		2572-Vehicle rental	0.00	
		500-Capital Outlay Total	42,773.00	

**Kenosha Unified School District
2017-18 Proposed Budget Detail
Public Hearing Held September 19, 2017**

FY 2017-18

Sum of Budget				
Fund	Type	Src/Obj Type	Full Src/Obj	Total
87	Expense	900-Other	2943-Student dues/fees	1,600.00
		900-Other Total		1,600.00
	Expense Total			204,278.00
88	Revenue	200-Local Revenues	1211-Property taxes	17,000.00
		200-Local Revenues Total		17,000.00
	Revenue Total			17,000.00
	Expense	100-Salaries	2179-Other pay- NOT OT	17,000.00
		100-Salaries Total		17,000.00
Expense Total			17,000.00	