

**Kenosha Unified School District  
2020-21 Proposed Budget Detail  
Public Hearing- September 15, 2020**

Fiscal Year      2020-21

<b>Sum of Budget</b>								
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
10	REVENUE	200-Local Revenues	210	1211-Property taxes	76,361,471.00			
				1213-Mobile home taxes	192,000.00			
			240	1240-Payments for Services	0.00			
			260	1262-Resale revenues	130,000.00			
			280	1280-Interest income	19,000.00			
				1281-St Interest Income	300,000.00			
			290	1291-Gifts	1,610.00			
				1292-Combined student fees	600,000.00			
				1293-Building rental fees	150,000.00			
				1296-Student Parking Fee	30,000.00			
				1297-Student fines	0.00			
				1299-Miscellaneous	201,769.66			
				200-Local Revenues Total		77,985,850.66		
				300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	1,200,000.00	
				300-Interdistrict Revenues In-State Total		1,200,000.00		
				600-State Aid	610	1612-Transportation aid	244,000.00	
						1613-Library aid	800,000.00	
						1618-Bilingual/bicultural aid	67,000.00	
						1619-Other Categorical Aid	72,218.00	
					620	1621-Equalization aid	146,410,545.00	
						1628-High Poverty Aid	1,425,636.00	
					630	1630-State special projects aid	722,955.95	
					640	1641-Tuition Payments by State	143,000.00	
					660	1660-State revenue via local govt	34,000.00	
					690	1691-Tax exempt computer	389,423.00	
						1695-Per Pupil Aid	15,329,720.00	
						1699-Other state grants	512,768.41	
					600-State Aid Total		166,151,266.36	
					700-Federal Aid	710	1713-Vocational ed aid	200,356.00
						730	1730-Federal special projects aids	10,686,327.40

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10	REVENUE	700-Federal Aid	750	1751-IASA Title I	7,849,869.15	
			780	1780-Fed Aid thru State (not DPI)	1,400,000.00	
			790	1790-Federal direct aid	78,000.00	
		700-Federal Aid Total				20,214,552.55
		900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	113,000.00	
			990	1990-Miscellaneous Revenues	350,000.00	
		900-Revenue Adjustments Total				463,000.00
		<b>REVENUE Total</b>				<b>266,014,669.57</b>
	EXPENSE	100-Salaries	110	2110-Perm FT Administrator	9,513,142.70	
				2111-Perm FT Supervisory	1,786,371.00	
				2112-Perm FT Technical	3,536,590.00	
				2113-Perm FT teachers	86,814,898.73	
				2114-Perm FT teacher consultant	238,526.00	
				2115-Perm FT other professionals	69,246.00	
				2116-Perm FT maintenance/trade	2,327,937.60	
				2117-Perm FT secretary/clerical	5,895,781.67	
				2118-Perm FT custodial	6,899,529.92	
				2119-Perm FT education assistant	2,393,060.77	
			120	2121-Perm PT officials	45,500.00	
				2128-Perm PT custodials	6,042.40	
			140	2140-Temporary Part Time	56,777.13	
				2142-Temp PT technical	0.00	
				2143-Temp PT Sub	2,591,462.44	
				2145-Temp PT police officers	327,759.38	
				2147-Temp PT secretary	277,693.75	
				2148-Temp PT custodial	206,142.82	
				2149-Temp PT ed assistants	228,863.61	
		150	2151-Vacation Pay	90,000.00		
			2152-Payouts for sick leave	50,000.00		
			2153-Payouts for AST retirements	10,000.00		
		160	2162-Overtime-technical	10,183.76		

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10	EXPENSE	100-Salaries	160	2164-Overtime-ed interpreters	590.00				
				2166-Overtime-trades	75,000.00				
				2167-Overtime-secretary/clerical	46,890.47				
				2168-Overtime-custodial	153,030.00				
				2169-Overtime-ed assistants	10,428.44				
				170	2170-Add'l pay - Dept Chair	400,742.61			
					2171-Add'l pay-extra assignment	457,941.31			
					2172-Add'l pay-teacher subs	3,025.16			
					2173-Add'l pay-coaching	997,809.40			
					2175-Non-employee pay	60,500.00			
					2178-Curriculum writing	113,337.99			
					2179-Other pay- NOT OT	163,357.38			
					190	2192-Pay/school functions	15,963.29		
				100-Salaries Total				125,874,125.73	
				200-Benefits	210	2212-WRS Contribution-Cert ER	6,725,246.13		
		2214-WRS Contribution-NonCert ER	1,696,553.89						
		2218-Contr to OPEB Trust	5,303,811.68						
		220	2222-Fica/medicare			9,602,240.88			
			230			2230-Life insurance	345,760.79		
		240	2241-Health insurance			27,861,673.67			
			2243-Dental insurance			1,998,540.39			
			2249-HSA District Contribution			2,141,932.50			
		250	2251-Long term disab insurance			220,171.84			
			2253-Worker's compensation			1,257,706.74			
		290	2290-Employment physicals			2,000.00			
			2291-Credit reimbursements			50,000.00			
			2295-Other Contractual Benefits			0.00			
		200-Benefits Total						57,205,638.51	
		300-Purchased Services	310			2310-Athletic officials	128,123.59		
						2311-Prof/tech services	779,533.12		
						2312-Conference Registration Fees	188,303.67		

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
10	EXPENSE	300-Purchased Services	310	2313-Pupil services	681,589.67	
				2314-Staff services	219,251.09	
				2315-Consulting services	156,300.00	
				2316-Site Rentals-Off KUSD Property	40,376.78	
				2317-Independent Contractor	210,336.23	
				2318-Legal Services	185,369.82	
				2319-Parent services	195.00	
				320	2321-Tech Related Repair & Maint	25,300.00
					2322-Rental of Computers&Equipment	1,828.14
			2324-Nontechnology Repairs and Main		279,253.66	
			2325-Vehicle/Equipment Rental		257,017.45	
			2326-Site Rentals		8,000.00	
			2327-Construction services		2,467,310.89	
			2328-Building Rentals		483,735.04	
			2329-Cleaning services		754,336.89	
			330		2331-Gas for heat	1,111,876.00
				2336-Electricity	2,925,320.98	
				2337-Water services	448,660.00	
				2339-Energy conservation	520,000.00	
				340	2341-Pupil Bus Travel(func 2567)	4,266,559.64
					2342-Employee Travel Exp	988,975.63
			2343-Empl in-dist mileage		34,543.68	
			2344-Recruitment travel		0.00	
			2345-Parent travel		37.00	
			350	2348-Vehicle Fuel	80,200.00	
				2351-Advertising	73,856.12	
				2353-Postage	107,708.71	
				2354-Printing & Copying Costs	621,856.07	
				2355-Telephone	452,030.84	
				2356-Educational Television	1,144.00	
2358-On-line Communication	204.00					

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
10	EXPENSE	300-Purchased Services	350	2359-Other Communication	1,012.00	
			360	2361-Technology Services	745,013.00	
				2362-Software as a Service	20,586.38	
			370	2370-Payment to Non-Governmental	1,000.00	
			380	2382-Open enrollment payments	3,575,000.00	
				2386-Payments to CESA	22,280.00	
				2389-Payment to Tech Colleges	455,700.00	
				2387-Payments to State	2,734,610.48	
				300-Purchased Services Total		26,054,335.57
		400-Supplies		410	2410-General Supplies (SPED only)	666.10
				2411-General supplies	15,132,163.55	
				2413-Printer Toner & Printer Ink	114,245.32	
				2415-Food supplies	172,397.12	
				2416-Medical supplies	383,476.95	
				2417-Copier & Printer Paper	234,722.28	
				420	2420-Apparel	29,578.86
				430	2431-AV materials (Instructional)	1,415.43
					2432-Library books (Instructional)	803,228.32
					2433-Newspapers (Instructional)	276.00
					2434-Periodicals (Instructional)	12,110.18
					2439-Professional Books-OtherMedia	52,772.67
				440	2440-Small Equip <\$1000 (non-tech)	1,002,650.83
					2442-Equip \$1000-5000 (non-tech)	121,115.83
					2444-Furnishings <\$5000 each	182,705.51
				450	2450-Objects for resale	-16,405.32
				460	2460-Equipment Components	8,000.00
				470	2470-Textbooks	2,394,194.38
					2471-Workbooks	91,508.30
				480	2480-Non-Capital Technology	0.00
			2481-Technology Supplies	268,291.84		
			2482-Non-Capital Tech Hardware	1,255,380.14		

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10	EXPENSE	400-Supplies	480	2483-Non-Capital Software	1,244,584.02	
			490	2490-Media rentals	11,091.97	
				2491-Prof Materials(Non-Instructnl)	53,346.74	
				2498-Athletic Reimbursement	-19,428.96	
				2499-Activity supplies	0.00	
			400-Supplies Total			23,534,088.06
		500-Capital Outlay	520	2521-Land Improvements-Additions	1,456.82	
				2522-Land Improvements-Replace/Repa	0.00	
			540	2541-Building Improvement-Additions	83,989.14	
				2542-Building Imprv Remodel/Replace	291,967.59	
			550	2552-New Equip >\$5000 (ea.)	235,930.80	
				2558-New Tech Equip >\$5000(ea.)	0.00	
			560	2562-Replace Equip >\$5000 (ea.)	58,195.81	
				2568-Replace Technical Equip >\$5000	0.00	
			580	2581-Tech Hardware >\$5000(ea.)	143,971.00	
				2582-Tech Software >\$5000(ea.)	2,089.50	
				500-Capital Outlay Total		817,600.66
			600-Debt	680	2682-Interest-short term	415,000.00
				690	2691-Paying agent fees	47,000.00
			600-Debt Total		462,000.00	
		700-Insurances	710	2711-Liability insurance	250,150.00	
				2712-Property insurance	380,000.00	
			730	2730-Unemployment comp.	75,000.00	
			700-Insurances Total		705,150.00	
		800-Transfers	820	2827-Gen Operating Trans Out to 27	33,874,051.37	
			800-Transfers Total		33,874,051.37	
		900-Other	940	2941-District dues/fees	106,017.00	
				2942-Employee dues/fees	67,049.20	
				2943-Student dues/fees	133,473.09	
				2944-False alarm fees	18,373.00	
	2945-Bank/Credit Card Fees		30,000.00			

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10	EXPENSE	900-Other	960	2969-Accounting adjustments	-2,869,150.06	
			970	2971-Refund pr yr/aidable	0.00	
				2972-Refund pr yr/non-aidable	0.00	
			990	2990-Miscellaneous	1,917.44	
		900-Other Total			-2,512,320.33	
		<b>EXPENSE Total</b>			<b>266,014,669.57</b>	
20	REVENUE	100-Oper Trans In	110	1110-General Operating Trans In	33,874,051.37	
		100-Oper Trans In Total			33,874,051.37	
		200-Local Revenues	290	1299-Miscellaneous	6,800.00	
		200-Local Revenues Total			6,800.00	
		500-Intermediate Revenues	540	1541-Payment for Regular Day	0.00	
		500-Intermediate Revenues Total			0.00	
		600-State Aid	610	1611-State handicap aid	10,132,264.00	
			620	1625-State Categorical Aid	81,000.00	
		600-State Aid Total			10,213,264.00	
		700-Federal Aid	730	1730-Federal special projects aids	6,857,473.01	
			780	1780-Fed Aid thru State (not DPI)	800,000.00	
			790	1790-Federal direct aid	2,456,909.00	
		700-Federal Aid Total			10,114,382.01	
		<b>REVENUE Total</b>			<b>54,208,497.38</b>	
		EXPENSE	100-Salaries	110	2110-Perm FT Administrator	514,037.20
					2112-Perm FT Technical	163,887.00
				2113-Perm FT teachers	25,296,287.25	
				2114-Perm FT teacher consultant	297,766.76	
				2115-Perm FT other professionals	263,243.00	
				2117-Perm FT secretary/clerical	358,795.06	
				2118-Perm FT custodial	27,250.08	
				2119-Perm FT education assistant	5,516,225.85	
			140	2143-Temp PT Sub	315,400.00	
				2145-Temp PT police officers	11,800.00	
				2147-Temp PT secretary	200.00	

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DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
20	EXPENSE	100-Salaries	140	2149-Temp PT ed assistants	86,267.00		
			160	2164-Overtime-ed interpreters	1,500.00		
				2167-Overtime-secretary/clerical	175.00		
				2169-Overtime-ed assistants	1,100.00		
			170	2170-Add'l pay - Dept Chair	47,200.00		
				2171-Add'l pay-extra assignment	31,762.00		
				2179-Other pay- NOT OT	0.00		
			190	2190-Longevity pay	200.00		
				<b>100-Salaries Total</b>		<b>32,933,096.20</b>	
				200-Benefits	210	2212-WRS Contribution-Cert ER	1,779,979.92
					2214-WRS Contribution-NonCert ER	431,116.02	
					2218-Contr to OPEB Trust	1,425,184.22	
					220	2222-Fica/medicare	2,518,719.03
					230	2230-Life insurance	87,776.40
					240	2241-Health insurance	9,484,965.04
						2243-Dental insurance	688,894.59
						2249-HSA District Contribution	718,792.50
					250	2251-Long term disab insurance	59,750.32
						2253-Worker's compensation	329,232.57
					<b>200-Benefits Total</b>		<b>17,524,410.61</b>
					300-Purchased Services	310	2311-Prof/tech services
						2312-Conference Registration Fees	4,000.00
						2313-Pupil services	0.00
						2314-Staff services	0.00
						2315-Consulting services	0.00
						2317-Independent Contractor	6,250.00
						2319-Parent services	0.00
				320		2324-Nontechnology Repairs and Main	0.00
						2325-Vehicle/Equipment Rental	0.00
						2329-Cleaning services	0.00
					330	2331-Gas for heat	0.00

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20	EXPENSE	300-Purchased Services	330	2336-Electricity	0.00		
				2337-Water services	0.00		
			340	2341-Pupil Bus Travel(func 2567)	2,791,566.34		
				2342-Employee Travel Exp	4,134.00		
				2343-Empl in-dist mileage	3,397.00		
				2348-Vehicle Fuel	0.00		
				2349-Other Travel-SpEd	4,601.00		
			350	2351-Advertising	0.00		
				2353-Postage	0.00		
				2354-Printing & Copying Costs	180.00		
				2355-Telephone	4,811.00		
			370	2370-Payment to Non-Governmental	0.00		
			380	2386-Payments to CESA	105.00		
				300-Purchased Services Total	2,819,044.34		
				400-Supplies	410	2410-General Supplies (SPED only)	0.00
						2411-General supplies	883,405.94
						2413-Printer Toner & Printer Ink	1,599.00
						2415-Food supplies	0.00
						2416-Medical supplies	1,133.00
						2417-Copier & Printer Paper	0.00
					420	2420-Apparel	0.00
					430	2434-Periodicals (Instructional)	0.00
						2439-Professional Books-OtherMedia	0.00
					440	2440-Small Equip <\$1000 (non-tech)	2,151.84
						2442-Equip \$1000-5000 (non-tech)	5,972.00
						2444-Furnishings <\$5000 each	920.00
					450	2450-Objects for resale	0.00
					470	2470-Textbooks	0.00
						2471-Workbooks	0.00
					480	2481-Technology Supplies	2,219.00
						2482-Non-Capital Tech Hardware	0.00

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20	EXPENSE	400-Supplies	480	2483-Non-Capital Software	32,475.45	
			490	2490-Media rentals	0.00	
				2491-Prof Materials(Non-Instructnl)	0.00	
		400-Supplies Total			929,876.23	
		500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	0.00	
			550	2551-New Equip \$1000-5000 (ea.)	0.00	
				2552-New Equip >\$5000 (ea.)	0.00	
			580	2582-Tech Software >\$5000(ea.)	0.00	
		500-Capital Outlay Total			0.00	
		800-Transfers	810	2810-General Operating Transfer Out	1,340.00	
		800-Transfers Total			1,340.00	
		900-Other	940	2941-District dues/fees	0.00	
				2942-Employee dues/fees	130.00	
				2943-Student dues/fees	600.00	
		900-Other Total			730.00	
		<b>EXPENSE Total</b>			<b>54,208,497.38</b>	
	30	REVENUE	200-Local Revenues	210	1211-Property taxes	13,598,392.00
			200-Local Revenues Total			13,598,392.00
		<b>REVENUE Total</b>			<b>13,598,392.00</b>	
EXPENSE		600-Debt	670	2675-Principal-long term bond	9,120,000.00	
			680	2685-Long Term Bond Interest	5,018,442.00	
			690	2691-Paying agent fees	0.00	
		600-Debt Total			14,138,442.00	
	<b>EXPENSE Total</b>			<b>14,138,442.00</b>		
40	REVENUE	200-Local Revenues	280	1280-Interest income	50,000.00	
		200-Local Revenues Total			50,000.00	
		<b>REVENUE Total</b>			<b>50,000.00</b>	
	EXPENSE	100-Salaries	160	2168-Overtime-custodial	0.00	
		100-Salaries Total			0.00	
		200-Benefits	210	2214-WRS Contribution-NonCert ER	0.00	
		220	2222-Fica/medicare	0.00		

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40	EXPENSE	200-Benefits	250	2253-Worker's compensation	0.00	
		200-Benefits Total			0.00	
		300-Purchased Services	320	2327-Construction services	5,224,165.04	
		300-Purchased Services Total			5,224,165.04	
		500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	0.00	
		500-Capital Outlay Total			0.00	
		<b>EXPENSE Total</b>				<b>5,224,165.04</b>
50	REVENUE	200-Local Revenues	250	1251-Pupil meals	725,000.00	
				1252-Adult meals	6,000.00	
				1254-Snacks	13,500.00	
				1257-Breakfast sales	1,000.00	
				1258-Milk sales	45,000.00	
				1259-Ala carte sales	850,000.00	
			280	1281-St Interest Income	30,000.00	
		200-Local Revenues Total			1,670,500.00	
		600-State Aid	610	1617-Food service state aid	150,000.00	
		600-State Aid Total			150,000.00	
		700-Federal Aid	710	1714-Donated commodities	500,000.00	
				1717-Food service aid	6,060,000.00	
			730	1730-Federal special projects aids	206,500.00	
		700-Federal Aid Total			6,766,500.00	
		<b>REVENUE Total</b>				<b>8,587,000.00</b>
		EXPENSE	100-Salaries	110	2111-Perm FT Supervisory	246,433.00
					2117-Perm FT secretary/clerical	89,648.00
				2118-Perm FT custodial	493,708.88	
			120	2128-Perm PT custodials	378,551.68	
				2129-Perm PT ed assistants	1,236,800.00	
			140	2149-Temp PT ed assistants	238,638.00	
			160	2162-Overtime-technical	16,000.00	
				2166-Overtime-trades	0.00	
				2167-Overtime-secretary/clerical	7,000.00	

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50	EXPENSE	100-Salaries	160	2168-Overtime-custodial	3,000.00	
				2169-Overtime-ed assistants	0.00	
			170	2170-Add'l pay - Dept Chair	0.00	
			190	2190-Longevity pay	0.00	
				2194-Spec Event Pay (Food Service)	1,000.00	
			<b>100-Salaries Total</b>			<b>2,710,779.56</b>
		200-Benefits	210	2212-WRS Contribution-Cert ER	0.00	
				2214-WRS Contribution-NonCert ER	111,481.18	
				2218-Contr to OPEB Trust	51,320.91	
			220	2222-Fica/medicare	134,623.99	
			230	2230-Life insurance	4,232.37	
			240	2241-Health insurance	422,289.75	
				2243-Dental insurance	32,248.81	
				2249-HSA District Contribution	31,425.00	
			250	2251-Long term disab insurance	2,072.43	
				2253-Worker's compensation	18,455.93	
				<b>200-Benefits Total</b>		<b>808,150.37</b>
			300-Purchased Services	310	2311-Prof/tech services	35,000.00
					2312-Conference Registration Fees	0.00
				2316-Site Rentals-Off KUSD Property	0.00	
				2317-Independent Contractor	20,000.00	
		320		2324-Nontechnology Repairs and Main	120,000.00	
				2325-Vehicle/Equipment Rental	77,000.00	
				2327-Construction services	0.00	
				2328-Building Rentals	0.00	
		340		2342-Employee Travel Exp	6,000.00	
				2343-Empl in-dist mileage	1,000.00	
		350		2351-Advertising	275.00	
				2353-Postage	10,000.00	
				2354-Printing & Copying Costs	10,000.00	
				2355-Telephone	3,000.00	

**Kenosha Unified School District  
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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	EXPENSE	300-Purchased Services	380	2387-Payments to State	1,500.00
		300-Purchased Services Total			283,775.00
	400-Supplies	410	2411-General supplies	323,000.00	
			2413-Printer Toner & Printer Ink	6,000.00	
			2415-Food supplies	4,027,500.00	
			2417-Copier & Printer Paper	500.00	
		420	2420-Apparel	0.00	
		440	2440-Small Equip <\$1000 (non-tech)	100,000.00	
			2442-Equip \$1000-5000 (non-tech)	115,000.00	
			2447-Tech Equip \$1000-5000	0.00	
			2448-Small Technical Equip <\$1000	0.00	
		480	2480-Non-Capital Technology	0.00	
			2481-Technology Supplies	5,000.00	
			2482-Non-Capital Tech Hardware	15,000.00	
			2483-Non-Capital Software	50,000.00	
		490	2491-Prof Materials(Non-Instructnl)	1,000.00	
			400-Supplies Total		4,643,000.00
		500-Capital Outlay	530	2537-Building Rental (Long Term)	0.00
		560	2561-Replace Equip \$1000-5000 (ea.)	0.00	
			2562-Replace Equip >\$5000 (ea.)	50,000.00	
		570	2572-Vehicle rental	0.00	
		500-Capital Outlay Total		50,000.00	
	900-Other	940	2942-Employee dues/fees	75,000.00	
	960	2961-Cash adjustments	0.00		
	900-Other Total		75,000.00		
	<b>EXPENSE Total</b>		<b>8,570,704.93</b>		
80	REVENUE	200-Local Revenues	210	1211-Property taxes	1,500,000.00
			290	1291-Gifts	450.00
		200-Local Revenues Total		1,500,450.00	
		<b>REVENUE Total</b>		<b>1,500,450.00</b>	
EXPENSE	100-Salaries	110	2110-Perm FT Administrator	101,538.10	

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Sum of Budget									
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total				
80	EXPENSE	100-Salaries	110	2113-Perm FT teachers	80,000.00				
				2114-Perm FT teacher consultant	6,500.00				
				2117-Perm FT secretary/clerical	245,809.60				
				2119-Perm FT education assistant	43,457.00				
				120	2129-Perm PT ed assistants	20,000.00			
					140	2140-Temporary Part Time	45,512.86		
				2147-Temp PT secretary		40,182.48			
				2148-Temp PT custodial	12,267.67				
				2149-Temp PT ed assistants	60,350.00				
				160	2168-Overtime-custodial	2,436.49			
					2169-Overtime-ed assistants	86.57			
				170	2170-Add'l pay - Dept Chair	28.08			
					2171-Add'l pay-extra assignment	9,823.03			
			2173-Add'l pay-coaching		8,100.00				
				2179-Other pay- NOT OT	54,959.97				
				190	2190-Longevity pay	460.00			
					2193-Pay/non-school functions	2,800.00			
			100-Salaries Total					734,311.85	
			200-Benefits			210	2212-WRS Contribution-Cert ER	13,542.69	
					2214-WRS Contribution-NonCert ER		27,305.47		
					2218-Contr to OPEB Trust		20,502.20		
					220		2222-Fica/medicare	50,836.64	
							2230-Life insurance	1,848.45	
					240		2241-Health insurance	137,715.83	
							2243-Dental insurance	10,723.50	
							2249-HSA District Contribution	10,545.00	
					250		2251-Long term disab insurance	847.43	
							2253-Worker's compensation	6,779.84	
			200-Benefits Total					280,647.05	
			300-Purchased Services			310	2311-Prof/tech services	356,782.00	
					2312-Conference Registration Fees		2,413.00		

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Sum of Budget							
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
80	EXPENSE	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	7,680.00		
				2317-Independent Contractor	507.79		
			320	2324-Nontechnology Repairs and Main	100.00		
				2329-Cleaning services	1,145.75		
			330	2331-Gas for heat	6,000.00		
				2336-Electricity	14,000.00		
				2337-Water services	1,200.00		
			340	2341-Pupil Bus Travel(func 2567)	1,592.21		
				2342-Employee Travel Exp	1,240.00		
				2343-Empl in-dist mileage	3,300.00		
			350	2351-Advertising	2,920.53		
				2353-Postage	8,803.00		
				2354-Printing & Copying Costs	21,715.89		
				2355-Telephone	2,311.12		
				<b>300-Purchased Services Total</b>	<b>431,711.29</b>		
				400-Supplies	410	2411-General supplies	152,873.56
						2413-Printer Toner & Printer Ink	695.30
						2415-Food supplies	14,209.71
						2417-Copier & Printer Paper	2,100.00
					420	2420-Apparel	0.00
					440	2440-Small Equip <\$1000 (non-tech)	225.00
						2444-Furnishings <\$5000 each	893.32
					450	2450-Objects for resale	0.00
					470	2471-Workbooks	0.00
					480	2481-Technology Supplies	1,000.00
						2482-Non-Capital Tech Hardware	51,520.00
					490	2491-Prof Materials(Non-Instructnl)	0.00
						2498-Athletic Reimbursement	6,750.00
				<b>400-Supplies Total</b>	<b>230,266.89</b>		
				500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	138,338.04
					580	2581-Tech Hardware >\$5000(ea.)	42,773.00

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<b>Sum of Budget</b>					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
80	EXPENSE	500-Capital Outlay Total			181,111.04
		900-Other	910	2910-Taxes	4,000.00
			940	2943-Student dues/fees	1,600.00
		900-Other Total			5,600.00
	<b>EXPENSE Total</b>				<b>1,863,648.12</b>