

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year      2021-22

<b>Sum of Budget</b>						
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
10	REVENUE	100-Oper Trans In	120	1125-Fund 25 Transfer In	87,179.00	
				1127-Fund 27 Transfer In	171,316.00	
	100-Oper Trans In Total				258,495.00	
		200-Local Revenues	210	1211-Property taxes	75,102,420.00	
				1213-Mobile home taxes	200,000.00	
			260	1262-Resale revenues	115,000.00	
			280	1280-Interest income	3,000.00	
				1281-St Interest Income	25,000.00	
			290	1291-Gifts	8,786.82	
				1292-Combined student fees	485,000.00	
				1293-Building rental fees	240,000.00	
				1296-Student Parking Fee	20,000.00	
				1297-Student fines	0.00	
				1299-Miscellaneous	178,654.10	
		200-Local Revenues Total				76,377,860.92
		300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	1,442,000.00	
		300-Interdistrict Revenues In-State Total				1,442,000.00
		600-State Aid	610	1612-Transportation aid	245,000.00	
				1613-Library aid	975,287.00	
				1618-Bilingual/bicultural aid	67,500.00	
			620	1621-Equalization aid	148,761,330.00	
				1628-High Poverty Aid	1,425,636.00	
			630	1630-State special projects aid	509,598.53	
			640	1641-Tuition Payments by State	150,500.00	
			660	1660-State revenue via local govt	40,000.00	
			690	1691-Tax exempt computer	1,184,751.00	
				1695-Per Pupil Aid	14,659,694.00	
				1699-Other state grants	119,785.00	
		600-State Aid Total				168,139,081.53
		700-Federal Aid	710	1713-Vocational ed aid	173,895.00	

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget						
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
10	REVENUE	700-Federal Aid	730	1730-Federal special projects aids	26,130,340.26	
			750	1751-ESEA Title I	7,544,502.72	
			780	1780-Fed Aid thru State (not DPI)	1,500,000.00	
			790	1790-Federal direct aid	42,000.00	
		700-Federal Aid Total			35,390,737.98	
		900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	60,000.00	
			990	1990-Miscellaneous Revenues	350,000.00	
		900-Revenue Adjustments Total			410,000.00	
		<b>REVENUE Total</b>				<b>282,018,175.43</b>
	EXPENSE	100-Oper Trans In	110	2113-Perm FT teachers	627,111.00	
		100-Oper Trans In Total			627,111.00	
		100-Salaries	110	2110-Perm FT Administrator	9,695,723.80	
				2111-Perm FT Supervisory	2,401,490.00	
				2112-Perm FT Technical	3,086,083.25	
				2113-Perm FT teachers	88,151,812.51	
				2114-Perm FT teacher consultant	328,211.50	
				2115-Perm FT other professionals	71,292.00	
				2116-Perm FT maintenance/trade	2,399,571.20	
				2117-Perm FT secretary/clerical	6,067,730.08	
				2118-Perm FT custodial	6,946,506.32	
				2119-Perm FT education assistant	2,701,768.78	
			120	2121-Perm PT officials	45,500.00	
				2128-Perm PT custodials	6,175.00	
				2129-Perm PT ed assistants	35,283.42	
			140	2140-Temporary Part Time	55,977.13	
				2142-Temp PT technical	0.00	
				2143-Temp PT Sub	4,083,800.77	
				2145-Temp PT police officers	313,503.87	
				2147-Temp PT secretary	274,463.75	
				2148-Temp PT custodial	206,522.66	
			2149-Temp PT ed assistants	302,847.30		

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget									
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total				
10	EXPENSE	100-Salaries	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	12,783.76		
				2164-Overtime-ed interpreters		590.00			
				2166-Overtime-trades		75,734.57			
						2167-Overtime-secretary/clerical	46,042.96		
						2168-Overtime-custodial	152,930.00		
						2169-Overtime-ed assistants	3,428.44		
					170	2170-Add'l pay - Dept Chair	396,692.61		
						2171-Add'l pay-extra assignment	495,202.37		
						2172-Add'l pay-teacher subs	4,575.20		
						2173-Add'l pay-coaching	997,809.40		
						2175-Non-employee pay	60,500.00		
						2178-Curriculum writing	126,780.99		
						2179-Other pay- NOT OT	155,767.38		
					190	2192-Pay/school functions	13,363.29		
				100-Salaries Total				129,866,464.31	
				200-Benefits	210	2212-WRS Contribution-Cert ER	6,762,620.97		
						2214-WRS Contribution-NonCert ER	1,827,784.14		
						2218-Contr to OPEB Trust	5,472,642.53		
						220	2222-Fica/medicare	9,959,689.33	
							230	2230-Life insurance	340,864.95
								2241-Health insurance	32,454,544.85
							2243-Dental insurance	2,084,294.51	
							2249-HSA District Contribution	2,265,247.50	
						250	2251-Long term disab insurance	226,997.96	
							2253-Worker's compensation	1,305,727.05	
						290	2290-Employment physicals	2,000.00	
							2291-Credit reimbursements	50,000.00	
							2295-Other Contractual Benefits	0.00	

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year      2021-22

Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	EXPENSE	200-Benefits Total			62,752,413.79
		300-Purchased Services	310	2310-Athletic officials	128,123.59
				2311-Prof/tech services	834,648.24
				2312-Conference Registration Fees	144,672.04
				2313-Pupil services	614,759.17
				2314-Staff services	532,188.66
				2315-Consulting services	213,428.00
				2316-Site Rentals-Off KUSD Property	57,931.78
				2317-Independent Contractor	250,977.45
				2318-Legal Services	171,898.07
				2319-Parent services	237.00
			320	2321-Tech Related Repair & Maint	950.00
				2322-Rental of Computers&Equipment	1,828.14
				2325-Vehicle/Equipment Rental	267,453.45
				2326-Site Rentals	8,000.00
				2327-Construction services	17,185,208.50
				2328-Building Rentals	486,195.49
				2324-Buildg and Non Tech Rep. Main.	280,747.06
				2329-Cleaning and Envir. Services	757,467.96
			330	2331-Gas for heat	1,107,040.00
				2336-Electricity	2,846,722.98
				2337-Water services	446,029.00
				2339-Energy conservation	520,000.00
			340	2341-Pupil Bus Travel(func 2567)	5,026,964.92
				2342-Employee Travel Exp	194,540.22
				2343-Empl in-dist mileage	30,393.68
				2348-Vehicle Fuel	80,200.00
				2345-Pupil Lodging and Meals	37.00
			350	2351-Advertising	77,531.12
				2353-Postage	116,482.71
				2354-Printing & Copying Costs	656,359.12

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget							
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total		
10	EXPENSE	300-Purchased Services	350	2355-Telephone	458,108.99		
				2356-Educational Television	1,144.00		
				2358-On-line Communication	817,268.99		
				2359-Other Communication	292.00		
			360	2361-Technology Services	1,182,700.00		
				2362-Software as a Service	60,576.88		
			370	2370-Payment to Non-Governmental	0.00		
			380	2386-Payments to CESA	64,424.00		
				2389-Payment to Tech Colleges	455,700.00		
				2387-Payments to State	3,609,810.48		
				2382-Payment to Wisconsin SD	5,191,250.00		
				<b>300-Purchased Services Total</b>	<b>44,880,290.69</b>		
		400-Supplies			410	2410-General Supplies (SPED only)	666.10
						2411-General supplies	5,339,157.93
						2413-Printer Toner & Printer Ink	112,586.85
						2415-Food supplies	155,691.51
						2416-Medical supplies	388,165.21
						2417-Copier & Printer Paper	214,325.16
					420	2420-Apparel	18,868.18
					430	2431-AV materials (Instructional)	11,876.13
						2432-Library books (Instructional)	278,915.46
						2433-Newspapers (Instructional)	3,776.00
						2434-Periodicals (Instructional)	16,999.93
						2439-Professional Books-OtherMedia	359,960.73
					440	2440-Small Equip <\$1000 (non-tech)	991,453.10
						2442-Equip \$1000-5000 (non-tech)	90,126.77
						2444-Furnishings <\$5000 each	225,210.73
					450	2450-Objects for resale	-17,806.33
					460	2460-Equipment Components	8,000.00
					470	2470-Textbooks	2,406,399.02
		2471-Workbooks	105,637.35				

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget								
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
10	EXPENSE	400-Supplies	480	2481-Technology Supplies	249,396.35			
				2482-Non-Capital Tech Hardware	2,083,726.69			
				2483-Non-Capital Software	1,298,860.57			
				490	2490-Media rentals	18,880.97		
					2491-Prof Materials(Non-Instructnl)	71,136.88		
					2498-Athletic Reimbursement	-19,428.96		
					2499-Activity supplies	0.00		
				400-Supplies Total			14,412,582.33	
				500-Capital Outlay	520	2521-Land Improvements-Additions	0.00	
						2522-Land Improvements-Replace/Repa	0.00	
						540	2541-Building Improvement-Additions	83,989.14
				2542-Building Imprv Remodel/Replace	289,512.68			
					550	2552-New Equip >\$5000 (ea.)	82,222.90	
					560	2562-Replace Equip >\$5000 (ea.)	73,533.65	
					580	2581-Tech Hardware >\$5000(ea.)	117,633.16	
						2582-Tech Software >\$5000(ea.)	10.52	
				500-Capital Outlay Total			646,902.05	
				600-Debt	680	2682-Interest-short term	275,000.00	
						690	2691-Paying agent fees	47,000.00
				600-Debt Total			322,000.00	
				700-Insurances	710	2711-Liability insurance	215,150.00	
							2712-Property insurance	405,000.00
						730	2730-Unemployment comp.	75,000.00
				700-Insurances Total			695,150.00	
				800-Transfers	820	2827-Operating Transfer Out to F27	33,929,208.09	
				800-Transfers Total			33,929,208.09	
				900-Other	940	2941-District dues/fees	110,435.00	
							2942-Employee dues/fees	225,750.64
							2943-Student dues/fees	124,666.09
							2944-False alarm fees	18,268.00
			2945-Bank/Credit Card Fees			30,000.00		

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget						
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
10	EXPENSE	900-Other	960	2969-Accounting adjustments	-625,260.44	
			970	2971-Refund pr yr/aidable	0.00	
			990	2990-Miscellaneous	309,190.00	
		900-Other Total			193,049.29	
		<b>EXPENSE Total</b>			<b>288,325,171.55</b>	
20	REVENUE	100-Oper Trans In	110	1110-General Operating Trans In	33,929,208.09	
		100-Oper Trans In Total			33,929,208.09	
		200-Local Revenues	290	1299-Miscellaneous	4,700.00	
		200-Local Revenues Total			4,700.00	
		600-State Aid	610	1611-State handicap aid	11,604,775.00	
			620	1625-State Categorical Aid	90,000.00	
		600-State Aid Total			11,694,775.00	
		700-Federal Aid	730	1730-Federal special projects aids	5,804,926.45	
			780	1780-Fed Aid thru State (not DPI)	700,000.00	
			790	1790-Federal direct aid	3,344,154.00	
		700-Federal Aid Total			9,849,080.45	
		<b>REVENUE Total</b>			<b>55,477,763.54</b>	
		EXPENSE	100-Salaries	110	2110-Perm FT Administrator	532,767.40
					2112-Perm FT Technical	181,282.00
					2113-Perm FT teachers	25,038,415.09
					2114-Perm FT teacher consultant	266,521.92
					2115-Perm FT other professionals	284,961.00
					2117-Perm FT secretary/clerical	354,938.25
					2118-Perm FT custodial	2,613.52
					2119-Perm FT education assistant	5,291,172.99
			140	2140-Temporary Part Time	0.00	
				2143-Temp PT Sub	313,386.00	
				2147-Temp PT secretary	200.00	
				2149-Temp PT ed assistants	116,259.00	
			160	2164-Overtime-ed interpreters	1,500.00	
				2167-Overtime-secretary/clerical	175.00	

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year      2021-22

Sum of Budget								
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
20	EXPENSE	100-Salaries	160	2169-Overtime-ed assistants	1,100.00			
			170	2170-Add'l pay - Dept Chair	47,200.00			
				2171-Add'l pay-extra assignment	28,895.00			
				2172-Add'l pay-teacher subs	1,000.00			
				2178-Curriculum writing	4,133.92			
				2179-Other pay- NOT OT	0.00			
			190	2190-Longevity pay	200.00			
				100-Salaries Total			32,466,721.09	
				200-Benefits	210	2212-WRS Contribution-Cert ER	1,747,439.46	
						2214-WRS Contribution-NonCert ER	403,178.35	
						2218-Contr to OPEB Trust	1,417,591.95	
					220	2222-Fica/medicare	2,482,261.93	
					230	2230-Life insurance	84,080.52	
					240	2241-Health insurance	10,266,212.31	
						2243-Dental insurance	673,192.20	
						2249-HSA District Contribution	697,425.00	
					250	2251-Long term disab insurance	59,407.61	
						2253-Worker's compensation	324,723.36	
						200-Benefits Total	18,155,512.69	
					300-Purchased Services	310	2311-Prof/tech services	18,000.00
							2312-Conference Registration Fees	1,453.00
							2313-Pupil services	15,225.00
							2314-Staff services	0.00
							2315-Consulting services	800.00
							2317-Independent Contractor	0.00
							2319-Parent services	0.00
					320	2325-Vehicle/Equipment Rental	0.00	
							2328-Building Rentals	0.00
							2324-Buildg and Non Tech Rep. Main.	0.00
							2329-Cleaning and Envir. Services	0.00
					330	2331-Gas for heat	0.00	



**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget								
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total			
20	EXPENSE	300-Purchased Services	330	2336-Electricity	0.00			
				2337-Water services	0.00			
			340	2341-Pupil Bus Travel(func 2567)	2,966,200.00			
				2342-Employee Travel Exp	31.00			
				2343-Empl in-dist mileage	1,760.50			
				2348-Vehicle Fuel	0.00			
				350	2351-Advertising	0.00		
					2353-Postage	10,000.00		
			2354-Printing & Copying Costs		105.00			
				2355-Telephone	9,568.28			
				360	2362-Software as a Service	3,874.76		
					370	2370-Payment to Non-Governmental	0.00	
			380	2386-Payments to CESA	0.00			
				2382-Payment to Wisconsin SD	25,000.00			
			300-Purchased Services Total					3,052,017.54
			400-Supplies			410	2410-General Supplies (SPED only)	0.00
							2411-General supplies	972,054.32
							2413-Printer Toner & Printer Ink	1,419.00
							2415-Food supplies	433.50
							2416-Medical supplies	446.00
							2417-Copier & Printer Paper	0.00
							420	2420-Apparel
						430	2434-Periodicals (Instructional)	170.00
							2439-Professional Books-OtherMedia	0.00
						440	2440-Small Equip <\$1000 (non-tech)	3,228.84
							2442-Equip \$1000-5000 (non-tech)	1,500.00
							2444-Furnishings <\$5000 each	51,623.00
						450	2450-Objects for resale	0.00
						470	2470-Textbooks	0.00
						480	2481-Technology Supplies	4,278.98
							2482-Non-Capital Tech Hardware	19,011.44

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
20	EXPENSE	400-Supplies	480	2483-Non-Capital Software	5,646.51
			490	2490-Media rentals	46.63
				2491-Prof Materials(Non-Instructnl)	0.00
		400-Supplies Total			1,059,858.22
		500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	0.00
			550	2552-New Equip >\$5000 (ea.)	284,765.00
			560	2562-Replace Equip >\$5000 (ea.)	200,000.00
			580	2581-Tech Hardware >\$5000(ea.)	0.00
				2582-Tech Software >\$5000(ea.)	0.00
		500-Capital Outlay Total			484,765.00
		800-Transfers	810	2810-Operating Transfer Out to F10	258,495.00
		800-Transfers Total			258,495.00
		900-Other	940	2941-District dues/fees	0.00
				2942-Employee dues/fees	129.00
				2943-Student dues/fees	265.00
		900-Other Total			394.00
		<b>EXPENSE Total</b>			<b>55,477,763.54</b>
	30	REVENUE	200-Local Revenues	210	1211-Property taxes
		200-Local Revenues Total			12,304,641.00
		<b>REVENUE Total</b>			<b>12,304,641.00</b>
EXPENSE		600-Debt	670	2675-Principal-long term bond	7,860,000.00
			680	2685-Long Term Bond Interest	4,619,592.00
		600-Debt Total			12,479,592.00
	<b>EXPENSE Total</b>			<b>12,479,592.00</b>	
40	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
			250	2253-Worker's compensation	0.00
		200-Benefits Total			0.00
		300-Purchased Services	320	2327-Construction services	879,444.10

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget						
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
40	EXPENSE	300-Purchased Services Total			879,444.10	
		500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	0.00	
		500-Capital Outlay Total			0.00	
		<b>EXPENSE Total</b>			<b>879,444.10</b>	
50	REVENUE	200-Local Revenues	250	1251-Pupil meals	5,000.00	
				1252-Adult meals	12.00	
				1254-Snacks	11,000.00	
				1258-Milk sales	20,000.00	
			280	1281-St Interest Income	200.00	
		200-Local Revenues Total			36,212.00	
		600-State Aid	610	1617-Food service state aid	127,000.00	
		600-State Aid Total			127,000.00	
		700-Federal Aid	710	1714-Donated commodities	450,000.00	
				1717-Food service aid	5,460,000.00	
			730	1730-Federal special projects aids	126,350.00	
		700-Federal Aid Total			6,036,350.00	
		<b>REVENUE Total</b>			<b>6,199,562.00</b>	
		EXPENSE	100-Salaries	110	2111-Perm FT Supervisory	275,000.00
					2117-Perm FT secretary/clerical	95,000.00
					2118-Perm FT custodial	505,456.08
				120	2128-Perm PT custodials	340,551.68
					2129-Perm PT ed assistants	971,500.00
				140	2149-Temp PT ed assistants	238,638.00
				160	2162-Overtime-technical	16,000.00
				2167-Overtime-secretary/clerical	7,000.00	
				2168-Overtime-custodial	3,000.00	
			190	2194-Spec Event Pay (Food Service)	1,000.00	
		100-Salaries Total			2,453,145.76	
		200-Benefits	210	2214-WRS Contribution-NonCert ER	111,481.18	
				2218-Contr to OPEB Trust	51,320.91	
			220	2222-Fica/medicare	134,623.99	

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	EXPENSE	200-Benefits	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	25,000.00
				2317-Independent Contractor	10,000.00
			320	2325-Vehicle/Equipment Rental	77,500.00
				2327-Construction services	0.00
				2328-Building Rentals	0.00
				2324-Buildg and Non Tech Rep. Main.	20,000.00
				2329-Cleaning and Envir. Services	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	7,000.00
				2355-Telephone	1,000.00
			380	2387-Payments to State	150,000.00
				<b>300-Purchased Services Total</b>	<b>307,775.00</b>
		400-Supplies	410	2411-General supplies	323,000.00
				2413-Printer Toner & Printer Ink	4,000.00
				2415-Food supplies	2,327,350.00
				2417-Copier & Printer Paper	500.00
			420	2420-Apparel	0.00
			440	2440-Small Equip <\$1000 (non-tech)	103,000.00
				2442-Equip \$1000-5000 (non-tech)	115,000.00
			480	2481-Technology Supplies	5,000.00
			2482-Non-Capital Tech Hardware	15,000.00	

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	EXPENSE	400-Supplies	480	2483-Non-Capital Software	55,000.00
			490	2491-Prof Materials(Non-Instructnl)	1,000.00
		400-Supplies Total			2,948,850.00
		500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	25,000.00
		500-Capital Outlay Total			25,000.00
		900-Other	940	2942-Employee dues/fees	10,000.00
		900-Other Total			10,000.00
		<b>EXPENSE Total</b>			<b>6,552,921.13</b>
60	EXPENSE	400-Supplies	410	2413-Printer Toner & Printer Ink	0.00
			480	2482-Non-Capital Tech Hardware	0.00
				2483-Non-Capital Software	0.00
			490	2499-Activity supplies	0.00
		400-Supplies Total			0.00
	<b>EXPENSE Total</b>			<b>0.00</b>	
70	REVENUE	200-Local Revenues	280	1280-Interest income	400,000.00
		200-Local Revenues Total			400,000.00
		900-Revenue Adjustments	950	1951-Dist Contrib to OPEB Trust	10,000,000.00
				1952-Empl Contrib to OPEB Trust	350,000.00
		900-Revenue Adjustments Total			10,350,000.00
		<b>REVENUE Total</b>			<b>10,750,000.00</b>
	EXPENSE	300-Purchased Services	310	2315-Consulting services	0.00
		300-Purchased Services Total			0.00
		900-Other	940	2941-District dues/fees	0.00
			990	2991-Trust Fund Expenditures	2,900,000.00
				2994-Implicit Rate Subsidy	2,100,000.00
		900-Other Total			5,000,000.00
	<b>EXPENSE Total</b>			<b>5,000,000.00</b>	
80	REVENUE	200-Local Revenues	210	1211-Property taxes	1,500,000.00
			290	1291-Gifts	450.00
				1298-Recreation Department Revenues	12,000.00
		200-Local Revenues Total			1,512,450.00

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

Sum of Budget						
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total	
80	<b>REVENUE Total</b>				<b>1,512,450.00</b>	
	EXPENSE	100-Salaries	110	2110-Perm FT Administrator	85,610.80	
				2113-Perm FT teachers	81,900.00	
				2114-Perm FT teacher consultant	6,500.00	
				2117-Perm FT secretary/clerical	246,688.00	
				2119-Perm FT education assistant	44,529.46	
			120	2129-Perm PT ed assistants	20,000.00	
			140	2140-Temporary Part Time	55,447.61	
				2147-Temp PT secretary	40,182.48	
				2148-Temp PT custodial	12,536.02	
				2149-Temp PT ed assistants	60,350.00	
			160	2168-Overtime-custodial	2,436.49	
			170	2171-Add'l pay-extra assignment	10,234.87	
				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			732,735.70
			200-Benefits	210	2212-WRS Contribution-Cert ER	12,772.39
					2214-WRS Contribution-NonCert ER	27,600.41
					2218-Contr to OPEB Trust	22,015.85
				220	2222-Fica/medicare	51,034.92
				230	2230-Life insurance	2,384.97
				240	2241-Health insurance	205,784.89
					2243-Dental insurance	12,940.41
					2249-HSA District Contribution	14,295.00
				250	2251-Long term disab insurance	909.99
					2253-Worker's compensation	6,886.50
			200-Benefits Total			356,625.33
			300-Purchased Services	310	2311-Prof/tech services	356,782.00
					2312-Conference Registration Fees	200.00

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year 2021-22

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			
			320	2324-Buildg and Non Tech Rep. Main.	100.00			
				2329-Cleaning and Envir. 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)	500.00			
				2343-Empl in-dist mileage	3,300.00			
			350	2351-Advertising	4,168.03			
				2353-Postage	10,803.00			
				2354-Printing & Copying Costs	11,879.91			
				2355-Telephone	2,400.00			
			360	2362-Software as a Service	200.00			
				<b>300-Purchased Services Total</b>	<b>420,358.69</b>			
				400-Supplies	410	2411-General supplies	149,990.15	
					2413-Printer Toner & Printer Ink	659.30		
					2415-Food supplies	15,000.00		
					2417-Copier & Printer Paper	2,100.00		
					440	2440-Small Equip <\$1000 (non-tech)	225.00	
					470	2470-Textbooks	0.00	
					480	2481-Technology Supplies	1,025.00	
					2482-Non-Capital Tech Hardware	52,920.00		
					2483-Non-Capital Software	100.00		
					490	2491-Prof Materials(Non-Instructnl)	250.00	
					2498-Athletic Reimbursement	6,750.00		
					<b>400-Supplies Total</b>	<b>229,019.45</b>		
					500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	138,338.04
						580	2581-Tech Hardware >\$5000(ea.)	42,773.00
					<b>500-Capital Outlay Total</b>	<b>181,111.04</b>		
				900-Other	910	2910-Taxes	4,000.00	
	940	2942-Employee dues/fees	150.00					

**Kenosha Unified School District**  
**2021-22 Proposed Preliminary Budget Detail**  
**Public Hearing - September 21, 2021**

Fiscal Year      2021-22

<b>Sum of Budget</b>					
DPI Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
80	EXPENSE	900-Other	940	2943-Student dues/fees	1,600.00
		900-Other Total			5,750.00
	<b>EXPENSE Total</b>				<b>1,925,600.21</b>