

Kenosha Unified School District 2022-23 Proposed Preliminary Budget Detail
Public Hearing - September 20, 2022

Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
10	Revenue	100-Oper Trans In	120	1125-Fund 25 Transfer In	\$ 113,665.00
10	Revenue	100-Oper Trans In	120	1127-Fund 27 Transfer In	\$ 238,869.00
10	Revenue	100-Oper Trans In	120 Total		\$ 352,534.00
10	Revenue	100-Oper Trans In Total			\$ 352,534.00
10	Revenue	200-Local Revenues	210	1211-Property taxes	\$ 71,092,039.00
10	Revenue	200-Local Revenues	210	1213-Mobile home taxes	\$ 215,000.00
10	Revenue	200-Local Revenues	210 Total		\$ 71,307,039.00
10	Revenue	200-Local Revenues	260	1262-Resale revenues	\$ 100,000.00
10	Revenue	200-Local Revenues	260 Total		\$ 100,000.00
10	Revenue	200-Local Revenues	270	1278-Athletic gate receipts	\$ 110,000.00
10	Revenue	200-Local Revenues	270 Total		\$ 110,000.00
10	Revenue	200-Local Revenues	280	1280-Interest income	\$ 2,500.00
10	Revenue	200-Local Revenues	280	1281-St Interest Income	\$ 98,000.00
10	Revenue	200-Local Revenues	280 Total		\$ 100,500.00
10	Revenue	200-Local Revenues	290	1291-Gifts	\$ 61,433.09
10	Revenue	200-Local Revenues	290	1292-Combined student fees	\$ 500,000.00
10	Revenue	200-Local Revenues	290	1293-Building rental fees	\$ 315,000.00
10	Revenue	200-Local Revenues	290	1296-Student Parking Fee	\$ 40,000.00
10	Revenue	200-Local Revenues	290	1297-Student fines	\$ -
10	Revenue	200-Local Revenues	290	1299-Miscellaneous	\$ 187,000.00
10	Revenue	200-Local Revenues	290 Total		\$ 1,103,433.09
10	Revenue	200-Local Revenues Total			\$ 72,720,972.09
10	Revenue	300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	\$ 1,700,000.00
10	Revenue	300-Interdistrict Revenues In-State	340 Total		\$ 1,700,000.00
10	Revenue	300-Interdistrict Revenues In-State Total			\$ 1,700,000.00
10	Revenue	600-State Aid	610	1612-Transportation aid	\$ 207,000.00
10	Revenue	600-State Aid	610	1613-Library aid	\$ 1,010,857.00
10	Revenue	600-State Aid	610	1618-Bilingual/bicultural aid	\$ 33,000.00
10	Revenue	600-State Aid	610 Total		\$ 1,250,857.00

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10	Revenue	600-State Aid	620	1621-Equalization aid	\$ 147,231,997.00
10	Revenue	600-State Aid	620	1628-High Poverty Aid	\$ 1,073,240.00
10	Revenue	600-State Aid	620 Total		\$ 148,305,237.00
10	Revenue	600-State Aid	630	1630-State special projects aid	\$ 590,474.00
10	Revenue	600-State Aid	630 Total		\$ 590,474.00
10	Revenue	600-State Aid	640	1641-Tuition Payments by State	\$ 160,000.00
10	Revenue	600-State Aid	640 Total		\$ 160,000.00
10	Revenue	600-State Aid	660	1660-State revenue via local govt	\$ 38,000.00
10	Revenue	600-State Aid	660 Total		\$ 38,000.00
10	Revenue	600-State Aid	690	1691-Tax exempt computer	\$ 1,316,243.00
10	Revenue	600-State Aid	690	1695-Per Pupil Aid	\$ 14,200,396.00
10	Revenue	600-State Aid	690	1699-Other state grants	\$ 170,500.00
10	Revenue	600-State Aid	690 Total		\$ 15,687,139.00
10	Revenue	600-State Aid Total			\$ 166,031,707.00
10	Revenue	700-Federal Aid	710	1713-Vocational ed aid	\$ 167,172.00
10	Revenue	700-Federal Aid	710 Total		\$ 167,172.00
10	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$ 42,437,103.44
10	Revenue	700-Federal Aid	730 Total		\$ 42,437,103.44
10	Revenue	700-Federal Aid	750	1751-ESEA Title I	\$ 5,210,633.00
10	Revenue	700-Federal Aid	750 Total		\$ 5,210,633.00
10	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$ 4,224,287.00
10	Revenue	700-Federal Aid	780 Total		\$ 4,224,287.00
10	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$ 32,000.00
10	Revenue	700-Federal Aid	790 Total		\$ 32,000.00
10	Revenue	700-Federal Aid Total			\$ 52,071,195.44
10	Revenue	900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	\$ 60,000.00
10	Revenue	900-Revenue Adjustments	970 Total		\$ 60,000.00
10	Revenue	900-Revenue Adjustments	990	1990-Miscellaneous Revenues	\$ -
10	Revenue	900-Revenue Adjustments	990 Total		\$ -
10	Revenue	900-Revenue Adjustments Total			\$ 60,000.00
10	Revenue Total				\$ 292,936,408.53
10	Expense	100-Salaries	100	2101-Salary Accrual Account	\$ -
10	Expense	100-Salaries	100 Total		\$ -

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DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
10	Expense	100-Salaries	110	2110-Perm FT Administrator	\$ 10,026,322.70
10	Expense	100-Salaries	110	2111-Perm FT Supervisory	\$ 2,431,483.00
10	Expense	100-Salaries	110	2112-Perm FT Technical	\$ 3,181,766.00
10	Expense	100-Salaries	110	2113-Perm FT teachers	\$ 89,798,970.26
10	Expense	100-Salaries	110	2114-Perm FT teacher consultant	\$ 233,155.00
10	Expense	100-Salaries	110	2115-Perm FT other professionals	\$ 75,894.00
10	Expense	100-Salaries	110	2116-Perm FT maintenance/trade	\$ 2,546,052.00
10	Expense	100-Salaries	110	2117-Perm FT secretary/clerical	\$ 5,972,344.01
10	Expense	100-Salaries	110	2118-Perm FT custodial	\$ 7,196,239.36
10	Expense	100-Salaries	110	2119-Perm FT education assistant	\$ 2,912,133.75
10	Expense	100-Salaries	110 Total		\$ 124,374,360.08
10	Expense	100-Salaries	120	2121-Perm PT officials	\$ 45,500.00
10	Expense	100-Salaries	120	2128-Perm PT custodials	\$ 6,520.80
10	Expense	100-Salaries	120	2129-Perm PT ed assistants	\$ -
10	Expense	100-Salaries	120 Total		\$ 52,020.80
10	Expense	100-Salaries	130	2139-Temporary FULL Time	\$ -
10	Expense	100-Salaries	130 Total		\$ -
10	Expense	100-Salaries	140	2140-Temporary Part Time	\$ 52,077.13
10	Expense	100-Salaries	140	2142-Temp PT technical	\$ -
10	Expense	100-Salaries	140	2143-Temp PT Sub	\$ 2,514,271.15
10	Expense	100-Salaries	140	2145-Temp PT police officers	\$ 278,919.39
10	Expense	100-Salaries	140	2146-Temp PT other professional	\$ -
10	Expense	100-Salaries	140	2147-Temp PT secretary	\$ 275,192.24
10	Expense	100-Salaries	140	2148-Temp PT custodial	\$ 203,924.34
10	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$ 162,765.71
10	Expense	100-Salaries	140 Total		\$ 3,487,149.96
10	Expense	100-Salaries	150	2151-Vacation Pay	\$ 90,000.00
10	Expense	100-Salaries	150	2152-Payouts for sick leave	\$ 50,000.00
10	Expense	100-Salaries	150	2153-Payouts for AST retirements	\$ 10,000.00
10	Expense	100-Salaries	150 Total		\$ 150,000.00
10	Expense	100-Salaries	160	2162-Overtime-technical	\$ 11,983.76
10	Expense	100-Salaries	160	2164-Overtime-ed interpreters	\$ 590.00
10	Expense	100-Salaries	160	2166-Overtime-trades	\$ 75,500.00

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10	Expense	100-Salaries	160	2167-Overtime-secretary/clerical	\$ 35,756.97
10	Expense	100-Salaries	160	2168-Overtime-custodial	\$ 150,430.00
10	Expense	100-Salaries	160	2169-Overtime-ed assistants	\$ 493.35
10	Expense	100-Salaries	160 Total		\$ 274,754.08
10	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$ 396,387.61
10	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$ 351,147.94
10	Expense	100-Salaries	170	2172-Add'l pay-teacher subs	\$ 5,220.20
10	Expense	100-Salaries	170	2173-Add'l pay-coaching	\$ 997,809.40
10	Expense	100-Salaries	170	2175-Non-employee pay	\$ 60,500.00
10	Expense	100-Salaries	170	2178-Curriculum writing	\$ 110,257.99
10	Expense	100-Salaries	170	2179-Other pay- NOT OT	\$ 151,226.86
10	Expense	100-Salaries	170 Total		\$ 2,072,550.00
10	Expense	100-Salaries	190	2192-Pay/school functions	\$ 11,993.31
10	Expense	100-Salaries	190	2193-Pay/non-school functions	\$ -
10	Expense	100-Salaries	190 Total		\$ 11,993.31
10	Expense	100-Salaries Total			\$ 130,422,828.23
10	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$ 6,846,727.39
10	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$ 1,775,543.28
10	Expense	200-Benefits	210	2218-Contr to OPEB Trust	\$ 5,150,670.08
10	Expense	200-Benefits	210 Total		\$ 13,772,940.75
10	Expense	200-Benefits	220	2222-Fica/medicare	\$ 9,969,672.00
10	Expense	200-Benefits	220 Total		\$ 9,969,672.00
10	Expense	200-Benefits	230	2230-Life insurance	\$ 341,432.11
10	Expense	200-Benefits	230 Total		\$ 341,432.11
10	Expense	200-Benefits	240	2241-Health insurance	\$ 33,436,668.82
10	Expense	200-Benefits	240	2243-Dental insurance	\$ 2,003,070.67
10	Expense	200-Benefits	240	2249-HSA District Contribution	\$ 1,644,348.00
10	Expense	200-Benefits	240 Total		\$ 37,084,087.49
10	Expense	200-Benefits	250	2251-Long term disab insurance	\$ 227,526.32
10	Expense	200-Benefits	250	2253-Worker's compensation	\$ 1,306,385.98
10	Expense	200-Benefits	250 Total		\$ 1,533,912.30
10	Expense	200-Benefits	290	2290-Employment physicals	\$ 2,000.00
10	Expense	200-Benefits	290	2291-Credit reimbursements	\$ 50,000.00

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10	Expense	200-Benefits	290	2295-Other Contractual Benefits	\$ -
10	Expense	200-Benefits	290 Total		\$ 52,000.00
10	Expense	200-Benefits Total			\$ 62,754,044.65
10	Expense	300-Purchased Services	310	2310-Athletic officials	\$ 128,160.59
10	Expense	300-Purchased Services	310	2311-Prof/tech services	\$ 5,890,221.11
10	Expense	300-Purchased Services	310	2312-Conference Registration Fees	\$ 116,899.67
10	Expense	300-Purchased Services	310	2313-Pupil services	\$ 592,114.42
10	Expense	300-Purchased Services	310	2314-Staff services	\$ 132,569.59
10	Expense	300-Purchased Services	310	2315-Consulting services	\$ 204,741.00
10	Expense	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	\$ 48,391.78
10	Expense	300-Purchased Services	310	2317-Independent Contractor	\$ 243,255.23
10	Expense	300-Purchased Services	310	2318-Legal Services	\$ 155,018.25
10	Expense	300-Purchased Services	310	2319-Parent services	\$ 322.00
10	Expense	300-Purchased Services	310 Total		\$ 7,511,693.64
10	Expense	300-Purchased Services	320	2321-Tech Releated Repair & Maint	\$ 865.00
10	Expense	300-Purchased Services	320	2322-Rental of Computers&Equipment	\$ 9,271.68
10	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$ 278,595.59
10	Expense	300-Purchased Services	320	2325-Vehicle/Equipment Rental	\$ 265,070.00
10	Expense	300-Purchased Services	320	2326-Site Rentals	\$ 8,000.00
10	Expense	300-Purchased Services	320	2327-Construction services	\$ 23,536,695.57
10	Expense	300-Purchased Services	320	2328-Building Rentals	\$ 495,710.66
10	Expense	300-Purchased Services	320	2329-Cleaning and Envir. Services	\$ 757,657.96
10	Expense	300-Purchased Services	320 Total		\$ 25,351,866.46
10	Expense	300-Purchased Services	330	2331-Gas for heat	\$ 1,095,217.00
10	Expense	300-Purchased Services	330	2336-Electricity	\$ 2,804,164.98
10	Expense	300-Purchased Services	330	2337-Water services	\$ 444,176.00
10	Expense	300-Purchased Services	330	2339-Energy conservation	\$ 520,000.00
10	Expense	300-Purchased Services	330 Total		\$ 4,863,557.98
10	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$ 5,582,739.12
10	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$ 108,338.27
10	Expense	300-Purchased Services	340	2343-Empl in-dist mileage	\$ 31,573.68
10	Expense	300-Purchased Services	340	2348-Vehicle Fuel	\$ 80,200.00
10	Expense	300-Purchased Services	340 Total		\$ 5,802,851.07

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10	Expense	300-Purchased Services	350	2351-Advertising	\$ 74,631.12
10	Expense	300-Purchased Services	350	2353-Postage	\$ 96,069.88
10	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$ 635,346.93
10	Expense	300-Purchased Services	350	2355-Telephone	\$ 458,950.54
10	Expense	300-Purchased Services	350	2356-Educational Television	\$ 1,144.00
10	Expense	300-Purchased Services	350	2358-On-line Communication	\$ 200.00
10	Expense	300-Purchased Services	350	2359-Other Communication	\$ 13.56
10	Expense	300-Purchased Services	350 Total		\$ 1,266,356.03
10	Expense	300-Purchased Services	360	2361-Technology Services	\$ 1,166,205.51
10	Expense	300-Purchased Services	360	2362-Software as a Service	\$ 483,565.09
10	Expense	300-Purchased Services	360 Total		\$ 1,649,770.60
10	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$ -
10	Expense	300-Purchased Services	370 Total		\$ -
10	Expense	300-Purchased Services	380	2382-Payment to Wisconsin SD	\$ 4,700,000.00
10	Expense	300-Purchased Services	380	2386-Payments to CESA	\$ 47,465.00
10	Expense	300-Purchased Services	380	2387-Payments to State	\$ 3,817,565.48
10	Expense	300-Purchased Services	380	2389-Payment to Tech Colleges	\$ 455,000.00
10	Expense	300-Purchased Services	380 Total		\$ 9,020,030.48
10	Expense	300-Purchased Services Total			\$ 55,466,126.26
10	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$ 174.50
10	Expense	400-Supplies	410	2411-General supplies	\$ 3,991,945.49
10	Expense	400-Supplies	410	2413-Printer Toner & Printer Ink	\$ 109,529.15
10	Expense	400-Supplies	410	2415-Food supplies	\$ 157,150.72
10	Expense	400-Supplies	410	2416-Medical supplies	\$ 70,285.08
10	Expense	400-Supplies	410	2417-Copier & Printer Paper	\$ 200,631.20
10	Expense	400-Supplies	410 Total		\$ 4,529,716.14
10	Expense	400-Supplies	420	2420-Apparel	\$ 37,704.40
10	Expense	400-Supplies	420 Total		\$ 37,704.40
10	Expense	400-Supplies	430	2431-AV materials (Instructional)	\$ 16,400.10
10	Expense	400-Supplies	430	2432-Library books (Instructional)	\$ 435,897.56
10	Expense	400-Supplies	430	2433-Newspapers (Instructional)	\$ 3,500.00
10	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$ 17,888.33
10	Expense	400-Supplies	430	2439-Professional Books-OtherMedia	\$ 95,865.59

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10	Expense	400-Supplies	430 Total		\$ 569,551.58
10	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$ 941,390.88
10	Expense	400-Supplies	440	2442-Equip \$1000-5000 (non-tech)	\$ 248,520.80
10	Expense	400-Supplies	440	2444-Furnishings <\$5000 each	\$ 221,492.71
10	Expense	400-Supplies	440 Total		\$ 1,411,404.39
10	Expense	400-Supplies	450	2450-Objects for resale	\$ (12,981.52)
10	Expense	400-Supplies	450 Total		\$ (12,981.52)
10	Expense	400-Supplies	460	2460-Equipment Components	\$ 8,000.00
10	Expense	400-Supplies	460 Total		\$ 8,000.00
10	Expense	400-Supplies	470	2470-Textbooks	\$ 178,775.93
10	Expense	400-Supplies	470	2471-Workbooks	\$ 47,788.38
10	Expense	400-Supplies	470 Total		\$ 226,564.31
10	Expense	400-Supplies	480	2481-Technology Supplies	\$ 172,475.85
10	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$ 2,481,701.38
10	Expense	400-Supplies	480	2483-Non-Capital Software	\$ 1,091,971.38
10	Expense	400-Supplies	480 Total		\$ 3,746,148.61
10	Expense	400-Supplies	490	2490-Media rentals	\$ 13,580.49
10	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$ 172,233.47
10	Expense	400-Supplies	490	2498-Athletic Reimbursement	\$ (19,428.96)
10	Expense	400-Supplies	490	2499-Activity supplies	\$ -
10	Expense	400-Supplies	490 Total		\$ 166,385.00
10	Expense	400-Supplies Total			\$ 10,682,492.91
10	Expense	500-Capital Outlay	520	2521-Land Improvements-Additions	\$ -
10	Expense	500-Capital Outlay	520 Total		\$ -
10	Expense	500-Capital Outlay	540	2541-Building Improvement-Additions	\$ 83,989.14
10	Expense	500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	\$ 161,310.64
10	Expense	500-Capital Outlay	540 Total		\$ 245,299.78
10	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$ 8,830.00
10	Expense	500-Capital Outlay	550 Total		\$ 8,830.00
10	Expense	500-Capital Outlay	560	2561-Replace Equip \$1000-5000 (ea.)	\$ -
10	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$ 73,533.65
10	Expense	500-Capital Outlay	560 Total		\$ 73,533.65
10	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$ 117,633.16

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10	Expense	500-Capital Outlay	580	2582-Tech Software >\$5000(ea.)	\$ 10.52
10	Expense	500-Capital Outlay	580 Total		\$ 117,643.68
10	Expense	500-Capital Outlay Total			\$ 445,307.11
10	Expense	600-Debt	680	2682-Interest-short term	\$ 275,000.00
10	Expense	600-Debt	680 Total		\$ 275,000.00
10	Expense	600-Debt	690	2691-Paying agent fees	\$ 47,000.00
10	Expense	600-Debt	690 Total		\$ 47,000.00
10	Expense	600-Debt Total			\$ 322,000.00
10	Expense	700-Insurances	710	2711-Liability insurance	\$ 215,150.00
10	Expense	700-Insurances	710	2712-Property insurance	\$ 405,000.00
10	Expense	700-Insurances	710 Total		\$ 620,150.00
10	Expense	700-Insurances	730	2730-Unemployment comp.	\$ 75,000.00
10	Expense	700-Insurances	730 Total		\$ 75,000.00
10	Expense	700-Insurances Total			\$ 695,150.00
10	Expense	800-Transfers	820	2827-Operating Transfer Out to F27	\$ 35,453,873.37
10	Expense	800-Transfers	820 Total		\$ 35,453,873.37
10	Expense	800-Transfers Total			\$ 35,453,873.37
10	Expense	900-Other	940	2941-District dues/fees	\$ 109,451.00
10	Expense	900-Other	940	2942-Employee dues/fees	\$ 55,024.19
10	Expense	900-Other	940	2943-Student dues/fees	\$ 125,786.87
10	Expense	900-Other	940	2944-False alarm fees	\$ 18,268.00
10	Expense	900-Other	940	2945-Bank/Credit Card Fees	\$ 30,000.00
10	Expense	900-Other	940 Total		\$ 338,530.06
10	Expense	900-Other	960	2969-Accounting adjustments	\$ (1,629,987.32)
10	Expense	900-Other	960 Total		\$ (1,629,987.32)
10	Expense	900-Other	970	2971-Refund pr yr/aidable	\$ -
10	Expense	900-Other	970	2972-Refund pr yr/non-aidable	\$ -
10	Expense	900-Other	970 Total		\$ -
10	Expense	900-Other	990	2990-Miscellaneous	\$ (331,847.00)
10	Expense	900-Other	990 Total		\$ (331,847.00)
10	Expense	900-Other Total			\$ (1,623,304.26)
10	Expense Total				\$ 294,618,518.27
20	Revenue	100-Oper Trans In	110	1110-General Operating Trans In	\$ 35,453,873.37

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20	Revenue	100-Oper Trans In	110 Total		\$ 35,453,873.37
20	Revenue	100-Oper Trans In Total			\$ 35,453,873.37
20	Revenue	200-Local Revenues	290	1299-Miscellaneous	\$ 5,000.00
20	Revenue	200-Local Revenues	290 Total		\$ 5,000.00
20	Revenue	200-Local Revenues Total			\$ 5,000.00
20	Revenue	600-State Aid	610	1611-State handicap aid	\$ 11,598,432.00
20	Revenue	600-State Aid	610 Total		\$ 11,598,432.00
20	Revenue	600-State Aid	620	1625-State Categorical Aid	\$ 165,000.00
20	Revenue	600-State Aid	620 Total		\$ 165,000.00
20	Revenue	600-State Aid Total			\$ 11,763,432.00
20	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$ 4,299,732.73
20	Revenue	700-Federal Aid	730 Total		\$ 4,299,732.73
20	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$ 715,000.00
20	Revenue	700-Federal Aid	780 Total		\$ 715,000.00
20	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$ 2,793,420.38
20	Revenue	700-Federal Aid	790 Total		\$ 2,793,420.38
20	Revenue	700-Federal Aid Total			\$ 7,808,153.11
20	Revenue Total				\$ 55,030,458.48
20	Expense	100-Salaries	110	2110-Perm FT Administrator	\$ 568,352.00
20	Expense	100-Salaries	110	2112-Perm FT Technical	\$ 192,725.00
20	Expense	100-Salaries	110	2113-Perm FT teachers	\$ 25,851,470.10
20	Expense	100-Salaries	110	2114-Perm FT teacher consultant	\$ 271,061.04
20	Expense	100-Salaries	110	2115-Perm FT other professionals	\$ 284,630.00
20	Expense	100-Salaries	110	2117-Perm FT secretary/clerical	\$ 392,855.20
20	Expense	100-Salaries	110	2118-Perm FT custodial	\$ 2,760.16
20	Expense	100-Salaries	110	2119-Perm FT education assistant	\$ 5,470,993.32
20	Expense	100-Salaries	110 Total		\$ 33,034,846.82
20	Expense	100-Salaries	140	2140-Temporary Part Time	\$ -
20	Expense	100-Salaries	140	2143-Temp PT Sub	\$ 313,389.93
20	Expense	100-Salaries	140	2147-Temp PT secretary	\$ 200.00
20	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$ 116,259.99
20	Expense	100-Salaries	140 Total		\$ 429,849.92
20	Expense	100-Salaries	160	2164-Overtime-ed interpreters	\$ 1,500.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
20	Expense	100-Salaries	160	2167-Overtime-secretary/clerical	\$ 175.00
20	Expense	100-Salaries	160	2169-Overtime-ed assistants	\$ 1,100.00
20	Expense	100-Salaries	160 Total		\$ 2,775.00
20	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$ 47,200.00
20	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$ 29,874.00
20	Expense	100-Salaries	170	2172-Add'l pay-teacher subs	\$ 1,108.00
20	Expense	100-Salaries	170	2178-Curriculum writing	\$ 518.41
20	Expense	100-Salaries	170 Total		\$ 78,700.41
20	Expense	100-Salaries	190	2190-Longevity pay	\$ 200.00
20	Expense	100-Salaries	190 Total		\$ 200.00
20	Expense	100-Salaries Total			\$ 33,546,372.15
20	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$ 1,822,665.65
20	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$ 416,572.19
20	Expense	200-Benefits	210	2218-Contr to OPEB Trust	\$ 1,365,842.32
20	Expense	200-Benefits	210 Total		\$ 3,605,080.16
20	Expense	200-Benefits	220	2222-Fica/medicare	\$ 2,565,584.44
20	Expense	200-Benefits	220 Total		\$ 2,565,584.44
20	Expense	200-Benefits	230	2230-Life insurance	\$ 90,068.76
20	Expense	200-Benefits	230 Total		\$ 90,068.76
20	Expense	200-Benefits	240	2241-Health insurance	\$ 10,681,118.33
20	Expense	200-Benefits	240	2243-Dental insurance	\$ 638,080.93
20	Expense	200-Benefits	240	2249-HSA District Contribution	\$ 526,320.00
20	Expense	200-Benefits	240 Total		\$ 11,845,519.26
20	Expense	200-Benefits	250	2251-Long term disab insurance	\$ 60,560.91
20	Expense	200-Benefits	250	2253-Worker's compensation	\$ 335,623.69
20	Expense	200-Benefits	250 Total		\$ 396,184.60
20	Expense	200-Benefits Total			\$ 18,502,437.22
20	Expense	300-Purchased Services	310	2311-Prof/tech services	\$ 18,000.00
20	Expense	300-Purchased Services	310	2312-Conference Registration Fees	\$ 954.00
20	Expense	300-Purchased Services	310	2313-Pupil services	\$ 15,225.00
20	Expense	300-Purchased Services	310	2314-Staff services	\$ -
20	Expense	300-Purchased Services	310	2315-Consulting services	\$ 990.00
20	Expense	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	\$ 455.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
20	Expense	300-Purchased Services	310	2319-Parent services	\$ -
20	Expense	300-Purchased Services	310 Total		\$ 35,624.00
20	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$ 95.00
20	Expense	300-Purchased Services	320	2325-Vehicle/Equipment Rental	\$ -
20	Expense	300-Purchased Services	320	2327-Construction services	\$ -
20	Expense	300-Purchased Services	320 Total		\$ 95.00
20	Expense	300-Purchased Services	330	2331-Gas for heat	\$ -
20	Expense	300-Purchased Services	330	2336-Electricity	\$ -
20	Expense	300-Purchased Services	330	2337-Water services	\$ -
20	Expense	300-Purchased Services	330 Total		\$ -
20	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$ 2,669,200.00
20	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$ 139.00
20	Expense	300-Purchased Services	340	2343-Empl in-dist mileage	\$ 4,070.50
20	Expense	300-Purchased Services	340	2348-Vehicle Fuel	\$ -
20	Expense	300-Purchased Services	340 Total		\$ 2,673,409.50
20	Expense	300-Purchased Services	350	2351-Advertising	\$ -
20	Expense	300-Purchased Services	350	2353-Postage	\$ -
20	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$ 293.00
20	Expense	300-Purchased Services	350	2355-Telephone	\$ 6,710.28
20	Expense	300-Purchased Services	350 Total		\$ 7,003.28
20	Expense	300-Purchased Services	360	2362-Software as a Service	\$ 34,356.68
20	Expense	300-Purchased Services	360 Total		\$ 34,356.68
20	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$ -
20	Expense	300-Purchased Services	370 Total		\$ -
20	Expense	300-Purchased Services	380	2382-Payment to Wisconsin SD	\$ 25,000.00
20	Expense	300-Purchased Services	380	2386-Payments to CESA	\$ -
20	Expense	300-Purchased Services	380 Total		\$ 25,000.00
20	Expense	300-Purchased Services Total			\$ 2,775,488.46
20	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$ -
20	Expense	400-Supplies	410	2411-General supplies	\$ 149,721.97
20	Expense	400-Supplies	410	2413-Printer Toner & Printer Ink	\$ 1,321.00
20	Expense	400-Supplies	410	2415-Food supplies	\$ 1,711.69
20	Expense	400-Supplies	410	2416-Medical supplies	\$ 446.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
20	Expense	400-Supplies	410	2417-Copier & Printer Paper	\$ 691.00
20	Expense	400-Supplies	410 Total		\$ 153,891.66
20	Expense	400-Supplies	420	2420-Apparel	\$ -
20	Expense	400-Supplies	420 Total		\$ -
20	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$ 574.65
20	Expense	400-Supplies	430	2439-Professional Books-OtherMedia	\$ -
20	Expense	400-Supplies	430 Total		\$ 574.65
20	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$ 2,031.84
20	Expense	400-Supplies	440	2442-Equip \$1000-5000 (non-tech)	\$ 1,540.00
20	Expense	400-Supplies	440	2444-Furnishings <\$5000 each	\$ 890.00
20	Expense	400-Supplies	440 Total		\$ 4,461.84
20	Expense	400-Supplies	450	2450-Objects for resale	\$ -
20	Expense	400-Supplies	450 Total		\$ -
20	Expense	400-Supplies	470	2470-Textbooks	\$ 334.17
20	Expense	400-Supplies	470 Total		\$ 334.17
20	Expense	400-Supplies	480	2481-Technology Supplies	\$ 5,102.98
20	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$ 6,801.36
20	Expense	400-Supplies	480	2483-Non-Capital Software	\$ 1,805.51
20	Expense	400-Supplies	480 Total		\$ 13,709.85
20	Expense	400-Supplies	490	2490-Media rentals	\$ 46.63
20	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$ 90.00
20	Expense	400-Supplies	490 Total		\$ 136.63
20	Expense	400-Supplies Total			\$ 173,108.80
20	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$ 468,380.38
20	Expense	500-Capital Outlay	550 Total		\$ 468,380.38
20	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$ -
20	Expense	500-Capital Outlay	560 Total		\$ -
20	Expense	500-Capital Outlay Total			\$ 468,380.38
20	Expense	900-Other	940	2941-District dues/fees	\$ 599.00
20	Expense	900-Other	940	2943-Student dues/fees	\$ 1,156.00
20	Expense	900-Other	940 Total		\$ 1,755.00
20	Expense	900-Other	960	2969-Accounting adjustments	\$ (437,083.53)
20	Expense	900-Other	960 Total		\$ (437,083.53)

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
20	Expense	900-Other Total			\$ (435,328.53)
20	Expense Total				\$ 55,030,458.48
30	Revenue	200-Local Revenues	210	1211-Property taxes	\$ 12,311,491.00
30	Revenue	200-Local Revenues	210 Total		\$ 12,311,491.00
30	Revenue	200-Local Revenues	280	1280-Interest income	\$ -
30	Revenue	200-Local Revenues	280 Total		\$ -
30	Revenue	200-Local Revenues Total			\$ 12,311,491.00
30	Revenue Total				\$ 12,311,491.00
30	Expense	600-Debt	670	2675-Principal-long term bond	\$ 8,225,000.00
30	Expense	600-Debt	670 Total		\$ 8,225,000.00
30	Expense	600-Debt	680	2685-Long Term Bond Interest	\$ 4,269,692.00
30	Expense	600-Debt	680 Total		\$ 4,269,692.00
30	Expense	600-Debt	690	2691-Paying agent fees	\$ -
30	Expense	600-Debt	690 Total		\$ -
30	Expense	600-Debt Total			\$ 12,494,692.00
30	Expense Total				\$ 12,494,692.00
40	Expense	300-Purchased Services	320	2327-Construction services	\$ -
40	Expense	300-Purchased Services	320 Total		\$ -
40	Expense	300-Purchased Services Total			\$ -
40	Expense Total				\$ -
50	Revenue	200-Local Revenues	250	1251-Pupil meals	\$ 300,000.00
50	Revenue	200-Local Revenues	250	1252-Adult meals	\$ 300.00
50	Revenue	200-Local Revenues	250	1254-Snacks	\$ 11,000.00
50	Revenue	200-Local Revenues	250	1258-Milk sales	\$ 30,000.00
50	Revenue	200-Local Revenues	250	1259-Ala carte sales	\$ 500,000.00
50	Revenue	200-Local Revenues	250 Total		\$ 841,300.00
50	Revenue	200-Local Revenues	280	1281-St Interest Income	\$ 5,000.00
50	Revenue	200-Local Revenues	280 Total		\$ 5,000.00
50	Revenue	200-Local Revenues Total			\$ 846,300.00
50	Revenue	600-State Aid	610	1617-Food service state aid	\$ 130,000.00
50	Revenue	600-State Aid	610 Total		\$ 130,000.00
50	Revenue	600-State Aid Total			\$ 130,000.00
50	Revenue	700-Federal Aid	710	1714-Donated commodities	\$ 450,000.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
50	Revenue	700-Federal Aid	710	1717-Food service aid	\$ 5,660,000.00
50	Revenue	700-Federal Aid	710 Total		\$ 6,110,000.00
50	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$ 205,425.00
50	Revenue	700-Federal Aid	730 Total		\$ 205,425.00
50	Revenue	700-Federal Aid Total			\$ 6,315,425.00
50	Revenue Total				\$ 7,291,725.00
50	Expense	100-Salaries	110	2111-Perm FT Supervisory	\$ 275,000.00
50	Expense	100-Salaries	110	2117-Perm FT secretary/clerical	\$ 100,000.00
50	Expense	100-Salaries	110	2118-Perm FT custodial	\$ 505,456.08
50	Expense	100-Salaries	110 Total		\$ 880,456.08
50	Expense	100-Salaries	120	2128-Perm PT custodials	\$ 380,551.68
50	Expense	100-Salaries	120	2129-Perm PT ed assistants	\$ 1,008,500.00
50	Expense	100-Salaries	120 Total		\$ 1,389,051.68
50	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$ 246,287.50
50	Expense	100-Salaries	140 Total		\$ 246,287.50
50	Expense	100-Salaries	160	2162-Overtime-technical	\$ 16,000.00
50	Expense	100-Salaries	160	2167-Overtime-secretary/clerical	\$ 7,000.00
50	Expense	100-Salaries	160	2168-Overtime-custodial	\$ 3,000.00
50	Expense	100-Salaries	160 Total		\$ 26,000.00
50	Expense	100-Salaries	190	2194-Spec Event Pay (Food Service)	\$ 1,000.00
50	Expense	100-Salaries	190 Total		\$ 1,000.00
50	Expense	100-Salaries Total			\$ 2,542,795.26
50	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$ 111,481.18
50	Expense	200-Benefits	210	2218-Contr to OPEB Trust	\$ 51,320.91
50	Expense	200-Benefits	210 Total		\$ 162,802.09
50	Expense	200-Benefits	220	2222-Fica/medicare	\$ 134,623.99
50	Expense	200-Benefits	220 Total		\$ 134,623.99
50	Expense	200-Benefits	230	2230-Life insurance	\$ 4,232.37
50	Expense	200-Benefits	230 Total		\$ 4,232.37
50	Expense	200-Benefits	240	2241-Health insurance	\$ 422,289.75
50	Expense	200-Benefits	240	2243-Dental insurance	\$ 32,248.81
50	Expense	200-Benefits	240	2249-HSA District Contribution	\$ 31,425.00
50	Expense	200-Benefits	240 Total		\$ 485,963.56

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
50	Expense	200-Benefits	250	2251-Long term disab insurance	\$ 2,072.43
50	Expense	200-Benefits	250	2253-Worker's compensation	\$ 18,455.93
50	Expense	200-Benefits	250 Total		\$ 20,528.36
50	Expense	200-Benefits Total			\$ 808,150.37
50	Expense	300-Purchased Services	310	2311-Prof/tech services	\$ 25,000.00
50	Expense	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	\$ -
50	Expense	300-Purchased Services	310	2317-Independent Contractor	\$ 10,000.00
50	Expense	300-Purchased Services	310 Total		\$ 35,000.00
50	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$ 55,000.00
50	Expense	300-Purchased Services	320	2325-Vehicle/Equipment Rental	\$ 79,000.00
50	Expense	300-Purchased Services	320	2327-Construction services	\$ 20,000.00
50	Expense	300-Purchased Services	320	2328-Building Rentals	\$ 5,000.00
50	Expense	300-Purchased Services	320	2329-Cleaning and Envir. Services	\$ -
50	Expense	300-Purchased Services	320 Total		\$ 159,000.00
50	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$ 6,000.00
50	Expense	300-Purchased Services	340	2343-Empl in-dist mileage	\$ 1,000.00
50	Expense	300-Purchased Services	340 Total		\$ 7,000.00
50	Expense	300-Purchased Services	350	2351-Advertising	\$ 275.00
50	Expense	300-Purchased Services	350	2353-Postage	\$ 10,000.00
50	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$ 5,000.00
50	Expense	300-Purchased Services	350	2355-Telephone	\$ 1,000.00
50	Expense	300-Purchased Services	350 Total		\$ 16,275.00
50	Expense	300-Purchased Services	380	2387-Payments to State	\$ 150,000.00
50	Expense	300-Purchased Services	380 Total		\$ 150,000.00
50	Expense	300-Purchased Services Total			\$ 367,275.00
50	Expense	400-Supplies	410	2411-General supplies	\$ 323,000.00
50	Expense	400-Supplies	410	2413-Printer Toner & Printer Ink	\$ 4,000.00
50	Expense	400-Supplies	410	2415-Food supplies	\$ 4,396,425.00
50	Expense	400-Supplies	410	2417-Copier & Printer Paper	\$ 500.00
50	Expense	400-Supplies	410 Total		\$ 4,723,925.00
50	Expense	400-Supplies	420	2420-Apparel	\$ -
50	Expense	400-Supplies	420 Total		\$ -
50	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$ 103,000.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
50	Expense	400-Supplies	440	2442-Equip \$1000-5000 (non-tech)	\$ 115,000.00
50	Expense	400-Supplies	440	2444-Furnishings <\$5000 each	\$ -
50	Expense	400-Supplies	440 Total		\$ 218,000.00
50	Expense	400-Supplies	480	2481-Technology Supplies	\$ 5,000.00
50	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$ 15,000.00
50	Expense	400-Supplies	480	2483-Non-Capital Software	\$ 55,000.00
50	Expense	400-Supplies	480 Total		\$ 75,000.00
50	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$ 1,000.00
50	Expense	400-Supplies	490 Total		\$ 1,000.00
50	Expense	400-Supplies Total			\$ 5,017,925.00
50	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$ 25,000.00
50	Expense	500-Capital Outlay	560 Total		\$ 25,000.00
50	Expense	500-Capital Outlay Total			\$ 25,000.00
50	Expense	900-Other	940	2942-Employee dues/fees	\$ 10,000.00
50	Expense	900-Other	940 Total		\$ 10,000.00
50	Expense	900-Other	960	2961-Cash adjustments	\$ -
50	Expense	900-Other	960 Total		\$ -
50	Expense	900-Other Total			\$ 10,000.00
50	Expense Total				\$ 8,771,145.63
80	Revenue	200-Local Revenues	210	1211-Property taxes	\$ 1,500,000.00
80	Revenue	200-Local Revenues	210 Total		\$ 1,500,000.00
80	Revenue	200-Local Revenues	290	1291-Gifts	\$ 450.00
80	Revenue	200-Local Revenues	290	1298-Recreation Department Revenues	\$ 12,000.00
80	Revenue	200-Local Revenues	290 Total		\$ 12,450.00
80	Revenue	200-Local Revenues Total			\$ 1,512,450.00
80	Revenue Total				\$ 1,512,450.00
80	Expense	100-Salaries	110	2110-Perm FT Administrator	\$ 93,059.30
80	Expense	100-Salaries	110	2113-Perm FT teachers	\$ 86,050.00
80	Expense	100-Salaries	110	2114-Perm FT teacher consultant	\$ 6,500.00
80	Expense	100-Salaries	110	2117-Perm FT secretary/clerical	\$ 282,356.40
80	Expense	100-Salaries	110	2119-Perm FT education assistant	\$ 47,168.03
80	Expense	100-Salaries	110 Total		\$ 515,133.73
80	Expense	100-Salaries	120	2129-Perm PT ed assistants	\$ 20,000.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
80	Expense	100-Salaries	120 Total		\$ 20,000.00
80	Expense	100-Salaries	140	2140-Temporary Part Time	\$ 55,447.61
80	Expense	100-Salaries	140	2147-Temp PT secretary	\$ 40,182.48
80	Expense	100-Salaries	140	2148-Temp PT custodial	\$ 13,253.46
80	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$ 58,350.00
80	Expense	100-Salaries	140 Total		\$ 167,233.55
80	Expense	100-Salaries	160	2168-Overtime-custodial	\$ 2,436.49
80	Expense	100-Salaries	160 Total		\$ 2,436.49
80	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$ 10,234.87
80	Expense	100-Salaries	170	2173-Add'l pay-coaching	\$ 8,100.00
80	Expense	100-Salaries	170	2179-Other pay- NOT OT	\$ 54,959.97
80	Expense	100-Salaries	170 Total		\$ 73,294.84
80	Expense	100-Salaries	190	2190-Longevity pay	\$ 460.00
80	Expense	100-Salaries	190	2193-Pay/non-school functions	\$ 2,800.00
80	Expense	100-Salaries	190 Total		\$ 3,260.00
80	Expense	100-Salaries Total			\$ 781,358.61
80	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$ 13,141.26
80	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$ 30,711.99
80	Expense	200-Benefits	210	2218-Contr to OPEB Trust	\$ 20,970.94
80	Expense	200-Benefits	210 Total		\$ 64,824.19
80	Expense	200-Benefits	220	2222-Fica/medicare	\$ 54,907.56
80	Expense	200-Benefits	220 Total		\$ 54,907.56
80	Expense	200-Benefits	230	2230-Life insurance	\$ 1,575.45
80	Expense	200-Benefits	230 Total		\$ 1,575.45
80	Expense	200-Benefits	240	2241-Health insurance	\$ 216,835.73
80	Expense	200-Benefits	240	2243-Dental insurance	\$ 12,719.18
80	Expense	200-Benefits	240	2249-HSA District Contribution	\$ 10,536.00
80	Expense	200-Benefits	240 Total		\$ 240,090.91
80	Expense	200-Benefits	250	2251-Long term disab insurance	\$ 917.79
80	Expense	200-Benefits	250	2253-Worker's compensation	\$ 7,392.70
80	Expense	200-Benefits	250 Total		\$ 8,310.49
80	Expense	200-Benefits Total			\$ 369,708.60
80	Expense	300-Purchased Services	310	2311-Prof/tech services	\$ 356,782.00

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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
80	Expense	300-Purchased Services	310	2312-Conference Registration Fees	\$ 200.00
80	Expense	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	\$ 7,680.00
80	Expense	300-Purchased Services	310 Total		\$ 364,662.00
80	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$ 100.00
80	Expense	300-Purchased Services	320	2329-Cleaning and Envir. Services	\$ 1,145.75
80	Expense	300-Purchased Services	320 Total		\$ 1,245.75
80	Expense	300-Purchased Services	330	2331-Gas for heat	\$ 6,000.00
80	Expense	300-Purchased Services	330	2336-Electricity	\$ 11,000.00
80	Expense	300-Purchased Services	330	2337-Water services	\$ 1,200.00
80	Expense	300-Purchased Services	330 Total		\$ 18,200.00
80	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$ 500.00
80	Expense	300-Purchased Services	340	2343-Empl in-dist mileage	\$ 3,300.00
80	Expense	300-Purchased Services	340	2348-Vehicle Fuel	\$ -
80	Expense	300-Purchased Services	340 Total		\$ 3,800.00
80	Expense	300-Purchased Services	350	2351-Advertising	\$ 4,168.03
80	Expense	300-Purchased Services	350	2353-Postage	\$ 10,803.00
80	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$ 11,879.91
80	Expense	300-Purchased Services	350	2355-Telephone	\$ 2,400.00
80	Expense	300-Purchased Services	350 Total		\$ 29,250.94
80	Expense	300-Purchased Services	360	2362-Software as a Service	\$ 200.00
80	Expense	300-Purchased Services	360 Total		\$ 200.00
80	Expense	300-Purchased Services Total			\$ 417,358.69
80	Expense	400-Supplies	410	2411-General supplies	\$ 154,140.10
80	Expense	400-Supplies	410	2413-Printer Toner & Printer Ink	\$ 659.30
80	Expense	400-Supplies	410	2415-Food supplies	\$ 15,000.00
80	Expense	400-Supplies	410	2417-Copier & Printer Paper	\$ 2,100.00
80	Expense	400-Supplies	410 Total		\$ 171,899.40
80	Expense	400-Supplies	420	2420-Apparel	\$ -
80	Expense	400-Supplies	420 Total		\$ -
80	Expense	400-Supplies	430	2439-Professional Books-OtherMedia	\$ -
80	Expense	400-Supplies	430 Total		\$ -
80	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$ 225.00
80	Expense	400-Supplies	440 Total		\$ 225.00

Kenosha Unified School District 2022-23 Proposed Preliminary Budget Detail
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Sum of Budget					
DPI Fund	Type	Src/Obj Type	2 digit obj	Full Src/Obj	Total
80	Expense	400-Supplies	450	2450-Objects for resale	\$ -
80	Expense	400-Supplies	450 Total		\$ -
80	Expense	400-Supplies	480	2481-Technology Supplies	\$ 1,025.00
80	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$ 52,770.05
80	Expense	400-Supplies	480	2483-Non-Capital Software	\$ 100.00
80	Expense	400-Supplies	480 Total		\$ 53,895.05
80	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$ 250.00
80	Expense	400-Supplies	490	2498-Athletic Reimbursement	\$ 6,750.00
80	Expense	400-Supplies	490	2499-Activity supplies	\$ -
80	Expense	400-Supplies	490 Total		\$ 7,000.00
80	Expense	400-Supplies Total			\$ 233,019.45
80	Expense	500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	\$ 143,338.04
80	Expense	500-Capital Outlay	540 Total		\$ 143,338.04
80	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$ 42,773.00
80	Expense	500-Capital Outlay	580 Total		\$ 42,773.00
80	Expense	500-Capital Outlay Total			\$ 186,111.04
80	Expense	900-Other	910	2910-Taxes	\$ -
80	Expense	900-Other	910 Total		\$ -
80	Expense	900-Other	940	2942-Employee dues/fees	\$ 150.00
80	Expense	900-Other	940	2943-Student dues/fees	\$ 1,600.00
80	Expense	900-Other	940 Total		\$ 1,750.00
80	Expense	900-Other Total			\$ 1,750.00
80	Expense Total				\$ 1,989,306.39