

Kenosha Unified School District 2023-24 Proposed Preliminary Budget Detail
Public Hearing - September 19, 2023

Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue	100-Oper Trans In	120	1125-Fund 25 Transfer In	\$200,143.00
10	Revenue	100-Oper Trans In		1127-Fund 27 Transfer In	\$355,230.63
10	Revenue	100-Oper Trans In	120 Total		\$555,373.63
10	Revenue	100-Oper Trans In Total			\$555,373.63
10	Revenue	200-Local Revenues	210	1211-Property taxes	\$66,905,957.00
10	Revenue	200-Local Revenues		1213-Mobile home taxes	\$200,000.00
10	Revenue	200-Local Revenues	210 Total		\$67,105,957.00
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	\$16,500.00
10	Revenue	200-Local Revenues		1281-St Interest Income	\$1,900,000.00
10	Revenue	200-Local Revenues	280 Total		\$1,916,500.00
10	Revenue	200-Local Revenues	290	1291-Gifts	\$43,164.17
10	Revenue	200-Local Revenues		1292-Combined student fees	\$600,000.00
10	Revenue	200-Local Revenues		1293-Building rental fees	\$300,000.00
10	Revenue	200-Local Revenues		1295-Summer school fees	\$0.00
10	Revenue	200-Local Revenues		1296-Student Parking Fee	\$40,000.00
10	Revenue	200-Local Revenues		1297-Student fines	\$0.00
10	Revenue	200-Local Revenues		1298-Recreation Department Revenues	\$0.00
10	Revenue	200-Local Revenues		1299-Miscellaneous	\$200,000.00
10	Revenue	200-Local Revenues	290 Total		\$1,183,164.17
10	Revenue	200-Local Revenues Total			\$70,415,621.17
10	Revenue	300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	\$1,800,000.00
10	Revenue	300-Interdistrict Revenues In-State	340 Total		\$1,800,000.00
10	Revenue	300-Interdistrict Revenues In-State Total			\$1,800,000.00
10	Revenue	600-State Aid	610	1612-Transportation aid	\$240,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue	600-State Aid	610	1613-Library aid	\$1,271,600.00
10	Revenue	600-State Aid		1618-Bilingual/bicultural aid	\$33,000.00
10	Revenue	600-State Aid	610 Total		\$1,544,600.00
10	Revenue	600-State Aid	620	1621-Equalization aid	\$148,993,775.00
10	Revenue	600-State Aid	620 Total		\$148,993,775.00
10	Revenue	600-State Aid	630	1630-State special projects aid	\$448,266.00
10	Revenue	600-State Aid	630 Total		\$448,266.00
10	Revenue	600-State Aid	640	1641-Tuition Payments by State	\$217,000.00
10	Revenue	600-State Aid	640 Total		\$217,000.00
10	Revenue	600-State Aid	660	1660-State revenue via local govt	\$33,000.00
10	Revenue	600-State Aid	660 Total		\$33,000.00
10	Revenue	600-State Aid	690	1691-Tax exempt computer	\$1,337,079.00
10	Revenue	600-State Aid		1695-Per Pupil Aid	\$14,158,844.00
10	Revenue	600-State Aid		1699-Other state grants	\$231,600.58
10	Revenue	600-State Aid	690 Total		\$15,727,523.58
10	Revenue	600-State Aid Total			\$166,964,164.58
10	Revenue	700-Federal Aid	710	1713-Vocational ed aid	\$193,877.00
10	Revenue	700-Federal Aid	710 Total		\$193,877.00
10	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$34,374,350.66
10	Revenue	700-Federal Aid	730 Total		\$34,374,350.66
10	Revenue	700-Federal Aid	750	1751-ESEA Title I	\$7,268,793.91
10	Revenue	700-Federal Aid	750 Total		\$7,268,793.91
10	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$2,200,000.00
10	Revenue	700-Federal Aid	780 Total		\$2,200,000.00
10	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$38,000.00
10	Revenue	700-Federal Aid	790 Total		\$38,000.00
10	Revenue	700-Federal Aid Total			\$44,075,021.57
10	Revenue	900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	\$80,000.00
10	Revenue	900-Revenue Adjustments	970 Total		\$80,000.00
10	Revenue	900-Revenue Adjustments	990	1990-Miscellaneous Revenues	\$0.00
10	Revenue	900-Revenue Adjustments	990 Total		\$0.00
10	Revenue	900-Revenue Adjustments Total			\$80,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue Total				\$283,890,180.95
10	Expense	100-Salaries	110	2110-Perm FT Administrator	\$10,180,110.77
10	Expense	100-Salaries		2111-Perm FT Supervisory	\$2,386,209.28
10	Expense	100-Salaries		2112-Perm FT Technical	\$3,228,839.12
10	Expense	100-Salaries		2113-Perm FT teachers	\$91,621,914.23
10	Expense	100-Salaries		2114-Perm FT teacher consultant	\$267,366.72
10	Expense	100-Salaries		2115-Perm FT other professionals	\$168,261.60
10	Expense	100-Salaries		2116-Perm FT maintenance/trade	\$2,671,833.55
10	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$6,073,937.00
10	Expense	100-Salaries		2118-Perm FT custodial	\$7,347,931.42
10	Expense	100-Salaries		2119-Perm FT education assistant	\$2,992,293.12
10	Expense	100-Salaries	110 Total		\$126,938,696.81
10	Expense	100-Salaries	120	2121-Perm PT officials	\$45,500.00
10	Expense	100-Salaries		2128-Perm PT custodials	\$6,843.82
10	Expense	100-Salaries		2129-Perm PT ed assistants	\$0.00
10	Expense	100-Salaries	120 Total		\$52,343.82
10	Expense	100-Salaries	140	2140-Temporary Part Time	\$31,898.10
10	Expense	100-Salaries		2142-Temp PT technical	\$0.00
10	Expense	100-Salaries		2143-Temp PT Sub	\$2,423,514.01
10	Expense	100-Salaries		2145-Temp PT police officers	\$281,269.21
10	Expense	100-Salaries		2147-Temp PT secretary	\$299,398.92
10	Expense	100-Salaries		2148-Temp PT custodial	\$170,579.26
10	Expense	100-Salaries		2149-Temp PT ed assistants	\$156,386.65
10	Expense	100-Salaries	140 Total		\$3,363,046.15
10	Expense	100-Salaries	150	2151-Vacation Pay	\$90,000.00
10	Expense	100-Salaries		2152-Payouts for sick leave	\$50,000.00
10	Expense	100-Salaries		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	\$10,846.76
10	Expense	100-Salaries		2164-Overtime-ed interpreters	\$590.00
10	Expense	100-Salaries		2166-Overtime-trades	\$75,000.00
10	Expense	100-Salaries		2167-Overtime-secretary/clerical	\$31,334.22

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	100-Salaries	160	2168-Overtime-custodial	\$146,850.00
10	Expense	100-Salaries		2169-Overtime-ed assistants	\$428.44
10	Expense	100-Salaries	160 Total		\$265,049.42
10	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$396,237.85
10	Expense	100-Salaries		2171-Add'l pay-extra assignment	\$387,877.44
10	Expense	100-Salaries		2172-Add'l pay-teacher subs	\$5,370.20
10	Expense	100-Salaries		2173-Add'l pay-coaching	\$997,779.40
10	Expense	100-Salaries		2175-Non-employee pay	\$60,500.00
10	Expense	100-Salaries		2178-Curriculum writing	\$110,443.24
10	Expense	100-Salaries		2179-Other pay- NOT OT	\$149,711.66
10	Expense	100-Salaries	170 Total		\$2,107,919.79
10	Expense	100-Salaries	190	2192-Pay/school functions	\$12,898.46
10	Expense	100-Salaries		2193-Pay/non-school functions	\$0.00
10	Expense	100-Salaries	190 Total		\$12,898.46
10	Expense	100-Salaries Total			\$132,889,954.45
10	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$7,274,637.85
10	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$1,882,937.61
10	Expense	200-Benefits		2218-Contr to OPEB Trust	\$5,333,382.55
10	Expense	200-Benefits	210 Total		\$14,490,958.01
10	Expense	200-Benefits	220	2222-Fica/medicare	\$10,158,226.51
10	Expense	200-Benefits	220 Total		\$10,158,226.51
10	Expense	200-Benefits	230	2230-Life insurance	\$349,022.10
10	Expense	200-Benefits	230 Total		\$349,022.10
10	Expense	200-Benefits	240	2241-Health insurance	\$36,218,848.50
10	Expense	200-Benefits		2243-Dental insurance	\$1,951,147.18
10	Expense	200-Benefits		2249-HSA District Contribution	\$0.00
10	Expense	200-Benefits	240 Total		\$38,169,995.68
10	Expense	200-Benefits	250	2251-Long term disab insurance	\$234,353.46
10	Expense	200-Benefits		2253-Worker's compensation	\$1,330,765.27
10	Expense	200-Benefits	250 Total		\$1,565,118.73
10	Expense	200-Benefits	290	2290-Employment physicals	\$2,000.00
10	Expense	200-Benefits		2291-Credit reimbursements	\$50,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	200-Benefits	290	2295-Other Contractual Benefits	\$0.00
10	Expense	200-Benefits	290 Total		\$52,000.00
10	Expense	200-Benefits Total			\$64,785,321.03
10	Expense	300-Purchased Services	310	2310-Athletic officials	\$128,160.59
10	Expense	300-Purchased Services		2311-Prof/tech services	\$1,236,513.78
10	Expense	300-Purchased Services		2312-Conference Registration Fees	\$131,124.91
10	Expense	300-Purchased Services		2313-Pupil services	\$1,099,616.20
10	Expense	300-Purchased Services		2314-Staff services	\$494,801.59
10	Expense	300-Purchased Services		2315-Consulting services	\$198,260.00
10	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$44,446.78
10	Expense	300-Purchased Services		2317-Independent Contractor	\$196,843.80
10	Expense	300-Purchased Services		2318-Legal Services	\$169,018.25
10	Expense	300-Purchased Services		2319-Parent services	\$314.00
10	Expense	300-Purchased Services	310 Total		\$3,699,099.90
10	Expense	300-Purchased Services	320	2321-Tech Related Repair & Maint	\$265.00
10	Expense	300-Purchased Services		2322-Rental of Computers&Equipment	\$8,459.88
10	Expense	300-Purchased Services		2324-Buildg and Non Tech Rep. Main.	\$287,703.46
10	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$254,161.54
10	Expense	300-Purchased Services		2326-Site Rentals	\$8,000.00
10	Expense	300-Purchased Services		2327-Construction services	\$9,399,552.82
10	Expense	300-Purchased Services		2328-Building Rentals	\$429,030.56
10	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$757,877.91
10	Expense	300-Purchased Services	320 Total		\$11,145,051.17
10	Expense	300-Purchased Services	330	2331-Gas for heat	\$1,090,775.00
10	Expense	300-Purchased Services		2336-Electricity	\$2,792,266.98
10	Expense	300-Purchased Services		2337-Water services	\$441,361.00
10	Expense	300-Purchased Services		2339-Energy conservation	\$520,000.00
10	Expense	300-Purchased Services	330 Total		\$4,844,402.98
10	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$5,931,411.97
10	Expense	300-Purchased Services		2342-Employee Travel Exp	\$137,307.27
10	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$31,645.68
10	Expense	300-Purchased Services		2345-Pupil Lodging and Meals	\$2,480.81

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	300-Purchased Services	340	2348-Vehicle Fuel	\$80,200.00
10	Expense	300-Purchased Services	340 Total		\$6,183,045.73
10	Expense	300-Purchased Services	350	2351-Advertising	\$46,954.12
10	Expense	300-Purchased Services		2353-Postage	\$89,562.50
10	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$663,615.27
10	Expense	300-Purchased Services		2355-Telephone	\$456,793.34
10	Expense	300-Purchased Services		2356-Educational Television	\$1,210.63
10	Expense	300-Purchased Services		2357-Educational Radio	\$0.00
10	Expense	300-Purchased Services		2358-On-line Communication	\$38,621.22
10	Expense	300-Purchased Services		2359-Other Communication	\$13.56
10	Expense	300-Purchased Services	350 Total		\$1,296,770.64
10	Expense	300-Purchased Services	360	2361-Technology Services	\$1,174,421.51
10	Expense	300-Purchased Services		2362-Software as a Service	\$1,010,797.20
10	Expense	300-Purchased Services	360 Total		\$2,185,218.71
10	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$0.00
10	Expense	300-Purchased Services	370 Total		\$0.00
10	Expense	300-Purchased Services	380	2382-Payment to Wisconsin SD	\$5,500,000.00
10	Expense	300-Purchased Services		2386-Payments to CESA	\$19,834.00
10	Expense	300-Purchased Services		2387-Payments to State	\$5,885,445.00
10	Expense	300-Purchased Services		2389-Payment to Tech Colleges	\$325,000.00
10	Expense	300-Purchased Services	380 Total		\$11,730,279.00
10	Expense	300-Purchased Services Total			\$41,083,868.13
10	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$1.00
10	Expense	400-Supplies		2411-General supplies	\$11,824,078.83
10	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$131,400.75
10	Expense	400-Supplies		2415-Food supplies	\$152,010.50
10	Expense	400-Supplies		2416-Medical supplies	\$75,250.84
10	Expense	400-Supplies		2417-Copier & Printer Paper	\$215,786.92
10	Expense	400-Supplies	410 Total		\$12,398,528.84
10	Expense	400-Supplies	420	2420-Apparel	\$39,191.07
10	Expense	400-Supplies	420 Total		\$39,191.07
10	Expense	400-Supplies	430	2431-AV materials (Instructional)	\$20,494.69

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	400-Supplies	430	2432-Library books (Instructional)	\$294,255.46
10	Expense	400-Supplies		2433-Newspapers (Instructional)	\$2,000.00
10	Expense	400-Supplies		2434-Periodicals (Instructional)	\$15,977.29
10	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$159,702.85
10	Expense	400-Supplies	430 Total		\$492,430.29
10	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$951,665.99
10	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$95,968.30
10	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$153,782.40
10	Expense	400-Supplies		2448-Small Technical Equip <\$1000	\$0.00
10	Expense	400-Supplies	440 Total		\$1,201,416.69
10	Expense	400-Supplies	450	2450-Objects for resale	-\$6,444.43
10	Expense	400-Supplies	450 Total		-\$6,444.43
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	\$211,974.13
10	Expense	400-Supplies		2471-Workbooks	\$39,547.25
10	Expense	400-Supplies	470 Total		\$251,521.38
10	Expense	400-Supplies	480	2481-Technology Supplies	\$175,031.25
10	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$2,088,154.49
10	Expense	400-Supplies		2483-Non-Capital Software	\$1,158,844.88
10	Expense	400-Supplies	480 Total		\$3,422,030.62
10	Expense	400-Supplies	490	2490-Media rentals	\$16,638.75
10	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$41,925.97
10	Expense	400-Supplies		2498-Athletic Reimbursement	-\$19,428.96
10	Expense	400-Supplies		2499-Activity supplies	\$0.00
10	Expense	400-Supplies	490 Total		\$39,135.76
10	Expense	400-Supplies Total			\$17,845,810.22
10	Expense	500-Capital Outlay	520	2521-Land Improvements-Additions	\$0.00
10	Expense	500-Capital Outlay	520 Total		\$0.00
10	Expense	500-Capital Outlay	540	2541-Building Improvement-Additions	\$83,989.14
10	Expense	500-Capital Outlay		2542-Building Imprv Remodel/Replace	\$123,173.91
10	Expense	500-Capital Outlay	540 Total		\$207,163.05

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$87,944.09
10	Expense	500-Capital Outlay	550 Total		\$87,944.09
10	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$95,533.65
10	Expense	500-Capital Outlay	560 Total		\$95,533.65
10	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$117,613.16
10	Expense	500-Capital Outlay		2582-Tech Software >\$5000(ea.)	\$50,010.52
10	Expense	500-Capital Outlay	580 Total		\$167,623.68
10	Expense	500-Capital Outlay Total			\$558,264.47
10	Expense	600-Debt	680	2682-Interest-short term	\$0.00
10	Expense	600-Debt	680 Total		\$0.00
10	Expense	600-Debt	690	2691-Paying agent fees	\$1,000.00
10	Expense	600-Debt	690 Total		\$1,000.00
10	Expense	600-Debt Total			\$1,000.00
10	Expense	700-Insurances	710	2711-Liability insurance	\$215,150.00
10	Expense	700-Insurances		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	\$36,311,558.29
10	Expense	800-Transfers	820 Total		\$36,311,558.29
10	Expense	800-Transfers Total			\$36,311,558.29
10	Expense	900-Other	940	2941-District dues/fees	\$119,256.00
10	Expense	900-Other		2942-Employee dues/fees	\$48,179.19
10	Expense	900-Other		2943-Student dues/fees	\$127,871.97
10	Expense	900-Other		2944-False alarm fees	\$18,268.00
10	Expense	900-Other		2945-Bank/Credit Card Fees	\$30,000.00
10	Expense	900-Other	940 Total		\$343,575.16
10	Expense	900-Other	960	2969-Accounting adjustments	-\$1,705,834.12
10	Expense	900-Other	960 Total		-\$1,705,834.12
10	Expense	900-Other	970	2971-Refund pr yr/aidable	\$0.00
10	Expense	900-Other		2972-Refund pr yr/non-aidable	\$0.00

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10	Expense	900-Other	970 Total		\$0.00
10	Expense	900-Other	990	2990-Miscellaneous	\$0.00
10	Expense	900-Other	990 Total		\$0.00
10	Expense	900-Other Total			-\$1,362,258.96
10	Expense Total				\$292,808,667.63
21	Revenue	200-Local Revenues	290	1291-Gifts	\$0.00
21	Revenue	200-Local Revenues	290 Total		\$0.00
21	Revenue	200-Local Revenues Total			\$0.00
21	Revenue Total				\$0.00
21	Expense	300-Purchased Services	310	2311-Prof/tech services	\$0.00
21	Expense	300-Purchased Services	310 Total		\$0.00
21	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
21	Expense	300-Purchased Services	340 Total		\$0.00
21	Expense	300-Purchased Services Total			\$0.00
21	Expense	400-Supplies	410	2411-General supplies	\$0.00
21	Expense	400-Supplies		2415-Food supplies	\$0.00
21	Expense	400-Supplies	410 Total		\$0.00
21	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$0.00
21	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$0.00
21	Expense	400-Supplies	440 Total		\$0.00
21	Expense	400-Supplies	450	2450-Objects for resale	\$0.00
21	Expense	400-Supplies	450 Total		\$0.00
21	Expense	400-Supplies Total			\$0.00
21	Expense	900-Other	940	2943-Student dues/fees	\$0.00
21	Expense	900-Other	940 Total		\$0.00
21	Expense	900-Other Total			\$0.00
21	Expense Total				\$0.00
25	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$2,620,247.00
25	Revenue	700-Federal Aid	790 Total		\$2,620,247.00
25	Revenue	700-Federal Aid Total			\$2,620,247.00
25	Revenue Total				\$2,620,247.00
25	Expense	100-Salaries	110	2110-Perm FT Administrator	\$91,653.12

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	100-Salaries	110	2113-Perm FT teachers	\$467,412.43
25	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$149,239.18
25	Expense	100-Salaries		2118-Perm FT custodial	\$2,797.02
25	Expense	100-Salaries		2119-Perm FT education assistant	\$577,234.49
25	Expense	100-Salaries	110 Total		\$1,288,336.24
25	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$0.00
25	Expense	100-Salaries	140 Total		\$0.00
25	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$0.00
25	Expense	100-Salaries	170 Total		\$0.00
25	Expense	100-Salaries Total			\$1,288,336.24
25	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$32,485.17
25	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$57,054.23
25	Expense	200-Benefits		2218-Contr to OPEB Trust	\$54,455.99
25	Expense	200-Benefits	210 Total		\$143,995.39
25	Expense	200-Benefits	220	2222-Fica/medicare	\$98,557.70
25	Expense	200-Benefits	220 Total		\$98,557.70
25	Expense	200-Benefits	230	2230-Life insurance	\$3,395.76
25	Expense	200-Benefits	230 Total		\$3,395.76
25	Expense	200-Benefits	240	2241-Health insurance	\$577,992.55
25	Expense	200-Benefits		2243-Dental insurance	\$28,041.88
25	Expense	200-Benefits	240 Total		\$606,034.43
25	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,383.22
25	Expense	200-Benefits		2253-Worker's compensation	\$12,883.36
25	Expense	200-Benefits	250 Total		\$15,266.58
25	Expense	200-Benefits Total			\$867,249.86
25	Expense	300-Purchased Services	310	2312-Conference Registration Fees	\$0.00
25	Expense	300-Purchased Services		2313-Pupil services	\$235,594.90
25	Expense	300-Purchased Services		2314-Staff services	\$0.00
25	Expense	300-Purchased Services		2315-Consulting services	\$0.00
25	Expense	300-Purchased Services	310 Total		\$235,594.90
25	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$0.00
25	Expense	300-Purchased Services		2327-Construction services	\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	300-Purchased Services	320	2329-Cleaning and Envir. Services	\$0.00
25	Expense	300-Purchased Services	320 Total		\$0.00
25	Expense	300-Purchased Services	330	2331-Gas for heat	\$0.00
25	Expense	300-Purchased Services		2336-Electricity	\$0.00
25	Expense	300-Purchased Services		2337-Water services	\$0.00
25	Expense	300-Purchased Services	330 Total		\$0.00
25	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
25	Expense	300-Purchased Services	340 Total		\$0.00
25	Expense	300-Purchased Services	350	2351-Advertising	\$0.00
25	Expense	300-Purchased Services		2353-Postage	\$0.00
25	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$0.00
25	Expense	300-Purchased Services	350 Total		\$0.00
25	Expense	300-Purchased Services	360	2362-Software as a Service	\$28,923.00
25	Expense	300-Purchased Services	360 Total		\$28,923.00
25	Expense	300-Purchased Services	380	2386-Payments to CESA	\$0.00
25	Expense	300-Purchased Services	380 Total		\$0.00
25	Expense	300-Purchased Services Total			\$264,517.90
25	Expense	400-Supplies	410	2411-General supplies	\$0.00
25	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$0.00
25	Expense	400-Supplies		2415-Food supplies	\$0.00
25	Expense	400-Supplies		2417-Copier & Printer Paper	\$0.00
25	Expense	400-Supplies	410 Total		\$0.00
25	Expense	400-Supplies	430	2439-Professional Books-OtherMedia	\$0.00
25	Expense	400-Supplies	430 Total		\$0.00
25	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$0.00
25	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$0.00
25	Expense	400-Supplies	440 Total		\$0.00
25	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$0.00
25	Expense	400-Supplies	480 Total		\$0.00
25	Expense	400-Supplies Total			\$0.00
25	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$0.00
25	Expense	500-Capital Outlay	550 Total		\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	500-Capital Outlay Total			\$0.00
25	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$200,143.00
25	Expense	800-Transfers	810 Total		\$200,143.00
25	Expense	800-Transfers Total			\$200,143.00
25	Expense	900-Other	940	2941-District dues/fees	\$0.00
25	Expense	900-Other		2943-Student dues/fees	\$0.00
25	Expense	900-Other	940 Total		\$0.00
25	Expense	900-Other Total			\$0.00
25	Expense Total				\$2,620,247.00
27	Revenue	100-Oper Trans In	110	1110-General Operating Trans In	\$36,311,558.29
27	Revenue	100-Oper Trans In	110 Total		\$36,311,558.29
27	Revenue	100-Oper Trans In Total			\$36,311,558.29
27	Revenue	200-Local Revenues	290	1299-Miscellaneous	\$5,000.00
27	Revenue	200-Local Revenues	290 Total		\$5,000.00
27	Revenue	200-Local Revenues Total			\$5,000.00
27	Revenue	600-State Aid	610	1611-State handicap aid	\$13,122,639.00
27	Revenue	600-State Aid	610 Total		\$13,122,639.00
27	Revenue	600-State Aid	620	1625-State Categorical Aid	\$140,000.00
27	Revenue	600-State Aid	620 Total		\$140,000.00
27	Revenue	600-State Aid Total			\$13,262,639.00
27	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$4,713,207.57
27	Revenue	700-Federal Aid	730 Total		\$4,713,207.57
27	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$830,000.00
27	Revenue	700-Federal Aid	780 Total		\$830,000.00
27	Revenue	700-Federal Aid Total			\$5,543,207.57
27	Revenue Total				\$55,122,404.86
27	Expense	100-Salaries	110	2110-Perm FT Administrator	\$484,941.60
27	Expense	100-Salaries		2112-Perm FT Technical	\$195,156.00
27	Expense	100-Salaries		2113-Perm FT teachers	\$26,109,014.54
27	Expense	100-Salaries		2114-Perm FT teacher consultant	\$302,206.59
27	Expense	100-Salaries		2115-Perm FT other professionals	\$357,010.44
27	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$263,679.72

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	100-Salaries	110	2119-Perm FT education assistant	\$5,069,857.44
27	Expense	100-Salaries	110 Total		\$32,781,866.33
27	Expense	100-Salaries	140	2143-Temp PT Sub	\$312,280.00
27	Expense	100-Salaries		2147-Temp PT secretary	\$200.00
27	Expense	100-Salaries		2149-Temp PT ed assistants	\$115,835.01
27	Expense	100-Salaries	140 Total		\$428,315.01
27	Expense	100-Salaries	160	2164-Overtime-ed interpreters	\$1,500.00
27	Expense	100-Salaries		2167-Overtime-secretary/clerical	\$175.00
27	Expense	100-Salaries		2169-Overtime-ed assistants	\$1,100.00
27	Expense	100-Salaries	160 Total		\$2,775.00
27	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$47,200.00
27	Expense	100-Salaries		2171-Add'l pay-extra assignment	\$19,874.00
27	Expense	100-Salaries		2172-Add'l pay-teacher subs	\$1,108.00
27	Expense	100-Salaries		2178-Curriculum writing	\$518.41
27	Expense	100-Salaries	170 Total		\$68,700.41
27	Expense	100-Salaries	190	2190-Longevity pay	\$200.00
27	Expense	100-Salaries	190 Total		\$200.00
27	Expense	100-Salaries Total			\$33,281,856.75
27	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$1,905,545.97
27	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$409,393.22
27	Expense	200-Benefits		2218-Contr to OPEB Trust	\$1,376,630.78
27	Expense	200-Benefits	210 Total		\$3,691,569.97
27	Expense	200-Benefits	220	2222-Fica/medicare	\$2,545,477.59
27	Expense	200-Benefits	220 Total		\$2,545,477.59
27	Expense	200-Benefits	230	2230-Life insurance	\$84,997.71
27	Expense	200-Benefits	230 Total		\$84,997.71
27	Expense	200-Benefits	240	2241-Health insurance	\$11,268,490.31
27	Expense	200-Benefits		2243-Dental insurance	\$606,316.88
27	Expense	200-Benefits	240 Total		\$11,874,807.19
27	Expense	200-Benefits	250	2251-Long term disab insurance	\$60,029.41
27	Expense	200-Benefits		2253-Worker's compensation	\$332,996.46
27	Expense	200-Benefits	250 Total		\$393,025.87

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	200-Benefits Total			\$18,589,878.33
27	Expense	300-Purchased Services	310	2311-Prof/tech services	\$18,000.00
27	Expense	300-Purchased Services		2312-Conference Registration Fees	\$1,665.00
27	Expense	300-Purchased Services		2313-Pupil services	\$15,225.00
27	Expense	300-Purchased Services		2314-Staff services	\$0.00
27	Expense	300-Purchased Services		2315-Consulting services	\$590.00
27	Expense	300-Purchased Services		2319-Parent services	\$0.00
27	Expense	300-Purchased Services	310 Total		\$35,480.00
27	Expense	300-Purchased Services	320	2321-Tech Related Repair & Maint	\$0.00
27	Expense	300-Purchased Services		2324-Buildg and Non Tech Rep. Main.	\$95.00
27	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$8,000.00
27	Expense	300-Purchased Services		2328-Building Rentals	\$13,000.00
27	Expense	300-Purchased Services	320 Total		\$21,095.00
27	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$3,169,950.00
27	Expense	300-Purchased Services		2342-Employee Travel Exp	\$108.00
27	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$6,740.50
27	Expense	300-Purchased Services	340 Total		\$3,176,798.50
27	Expense	300-Purchased Services	350	2353-Postage	\$0.00
27	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$10,279.00
27	Expense	300-Purchased Services		2355-Telephone	\$6,710.28
27	Expense	300-Purchased Services	350 Total		\$16,989.28
27	Expense	300-Purchased Services	360	2362-Software as a Service	\$4,201.76
27	Expense	300-Purchased Services	360 Total		\$4,201.76
27	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$126,200.00
27	Expense	300-Purchased Services	370 Total		\$126,200.00
27	Expense	300-Purchased Services	380	2382-Payment to Wisconsin SD	\$25,000.00
27	Expense	300-Purchased Services		2386-Payments to CESA	\$0.00
27	Expense	300-Purchased Services	380 Total		\$25,000.00
27	Expense	300-Purchased Services Total			\$3,405,764.54
27	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$68,012.92
27	Expense	400-Supplies		2411-General supplies	\$193,316.65
27	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$1,946.06

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	400-Supplies	410	2415-Food supplies	\$2,885.84
27	Expense	400-Supplies		2416-Medical supplies	\$1,052.00
27	Expense	400-Supplies		2417-Copier & Printer Paper	\$1,591.00
27	Expense	400-Supplies	410 Total		\$268,804.47
27	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$244.97
27	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$970.00
27	Expense	400-Supplies	430 Total		\$1,214.97
27	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$510.84
27	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$1,540.00
27	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$194.00
27	Expense	400-Supplies	440 Total		\$2,244.84
27	Expense	400-Supplies	450	2450-Objects for resale	\$0.00
27	Expense	400-Supplies	450 Total		\$0.00
27	Expense	400-Supplies	470	2470-Textbooks	\$0.00
27	Expense	400-Supplies	470 Total		\$0.00
27	Expense	400-Supplies	480	2481-Technology Supplies	\$4,943.95
27	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$6,283.36
27	Expense	400-Supplies		2483-Non-Capital Software	\$12,257.45
27	Expense	400-Supplies	480 Total		\$23,484.76
27	Expense	400-Supplies	490	2490-Media rentals	\$46.85
27	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$405.00
27	Expense	400-Supplies	490 Total		\$451.85
27	Expense	400-Supplies Total			\$296,200.89
27	Expense	500-Capital Outlay	580	2582-Tech Software >\$5000(ea.)	\$0.00
27	Expense	500-Capital Outlay	580 Total		\$0.00
27	Expense	500-Capital Outlay Total			\$0.00
27	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$355,230.63
27	Expense	800-Transfers	810 Total		\$355,230.63
27	Expense	800-Transfers Total			\$355,230.63
27	Expense	900-Other	940	2941-District dues/fees	\$0.00
27	Expense	900-Other		2942-Employee dues/fees	\$400.00
27	Expense	900-Other		2943-Student dues/fees	\$1,602.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	900-Other	940 Total		\$2,002.00
27	Expense	900-Other	960	2969-Accounting adjustments	-\$808,528.28
27	Expense	900-Other	960 Total		-\$808,528.28
27	Expense	900-Other Total			-\$806,526.28
27	Expense Total				\$55,122,404.86
32	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,306,000.00
32	Revenue	200-Local Revenues	210 Total		\$3,306,000.00
32	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00
32	Revenue	200-Local Revenues	280 Total		\$0.00
32	Revenue	200-Local Revenues Total			\$3,306,000.00
32	Revenue Total				\$3,306,000.00
32	Expense	600-Debt	670	2675-Principal-long term bond	\$2,590,000.00
32	Expense	600-Debt	670 Total		\$2,590,000.00
32	Expense	600-Debt	680	2685-Long Term Bond Interest	\$780,750.00
32	Expense	600-Debt	680 Total		\$780,750.00
32	Expense	600-Debt Total			\$3,370,750.00
32	Expense Total				\$3,370,750.00
37	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,030,319.00
37	Revenue	200-Local Revenues	210 Total		\$3,030,319.00
37	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00
37	Revenue	200-Local Revenues	280 Total		\$0.00
37	Revenue	200-Local Revenues Total			\$3,030,319.00
37	Revenue Total				\$3,030,319.00
37	Expense	600-Debt	670	2675-Principal-long term bond	\$2,490,000.00
37	Expense	600-Debt	670 Total		\$2,490,000.00
37	Expense	600-Debt	680	2685-Long Term Bond Interest	\$602,570.00
37	Expense	600-Debt	680 Total		\$602,570.00
37	Expense	600-Debt Total			\$3,092,570.00
37	Expense Total				\$3,092,570.00
38	Revenue	200-Local Revenues	210	1211-Property taxes	\$5,980,122.00
38	Revenue	200-Local Revenues	210 Total		\$5,980,122.00
38	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
38	Revenue	200-Local Revenues	280 Total		\$0.00
38	Revenue	200-Local Revenues Total			\$5,980,122.00
38	Revenue Total				\$5,980,122.00
38	Expense	600-Debt	670	2675-Principal-long term bond	\$3,545,000.00
38	Expense	600-Debt	670 Total		\$3,545,000.00
38	Expense	600-Debt	680	2685-Long Term Bond Interest	\$2,519,974.00
38	Expense	600-Debt	680 Total		\$2,519,974.00
38	Expense	600-Debt Total			\$6,064,974.00
38	Expense Total				\$6,064,974.00
39	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00
39	Revenue	200-Local Revenues	280 Total		\$0.00
39	Revenue	200-Local Revenues Total			\$0.00
39	Revenue Total				\$0.00
50	Revenue	200-Local Revenues	250	1251-Pupil meals	\$609,277.90
50	Revenue	200-Local Revenues		1252-Adult meals	\$1,902.45
50	Revenue	200-Local Revenues		1254-Snacks	\$11,741.40
50	Revenue	200-Local Revenues		1257-Breakfast sales	\$318.50
50	Revenue	200-Local Revenues		1258-Milk sales	\$36,672.25
50	Revenue	200-Local Revenues		1259-Ala carte sales	\$392,018.30
50	Revenue	200-Local Revenues	250 Total		\$1,051,930.80
50	Revenue	200-Local Revenues	280	1281-St Interest Income	\$80,503.00
50	Revenue	200-Local Revenues	280 Total		\$80,503.00
50	Revenue	200-Local Revenues Total			\$1,132,433.80
50	Revenue	600-State Aid	610	1617-Food service state aid	\$132,513.47
50	Revenue	600-State Aid	610 Total		\$132,513.47
50	Revenue	600-State Aid Total			\$132,513.47
50	Revenue	700-Federal Aid	710	1714-Donated commodities	\$725,395.34
50	Revenue	700-Federal Aid		1717-Food service aid	\$7,241,847.88
50	Revenue	700-Federal Aid	710 Total		\$7,967,243.22
50	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$182,253.16
50	Revenue	700-Federal Aid	730 Total		\$182,253.16
50	Revenue	700-Federal Aid Total			\$8,149,496.38

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Revenue	900-Revenue Adjustments	960	1961-Adjustments to Cash	\$234.36
50	Revenue	900-Revenue Adjustments	960 Total		\$234.36
50	Revenue	900-Revenue Adjustments Total			\$234.36
50	Revenue Total				\$9,414,678.01
50	Expense	100-Salaries	110	2111-Perm FT Supervisory	\$263,145.55
50	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$99,869.04
50	Expense	100-Salaries		2118-Perm FT custodial	\$480,896.29
50	Expense	100-Salaries	110 Total		\$843,910.88
50	Expense	100-Salaries	120	2128-Perm PT custodials	\$388,110.75
50	Expense	100-Salaries		2129-Perm PT ed assistants	\$1,269,445.98
50	Expense	100-Salaries	120 Total		\$1,657,556.73
50	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$237,002.50
50	Expense	100-Salaries	140 Total		\$237,002.50
50	Expense	100-Salaries	160	2162-Overtime-technical	\$5,818.17
50	Expense	100-Salaries		2167-Overtime-secretary/clerical	\$6,145.01
50	Expense	100-Salaries		2168-Overtime-custodial	\$147.84
50	Expense	100-Salaries	160 Total		\$12,111.02
50	Expense	100-Salaries	190	2194-Spec Event Pay (Food Service)	\$2,021.58
50	Expense	100-Salaries	190 Total		\$2,021.58
50	Expense	100-Salaries Total			\$2,752,602.71
50	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$115,157.36
50	Expense	200-Benefits		2218-Contr to OPEB Trust	\$49,164.21
50	Expense	200-Benefits	210 Total		\$164,321.57
50	Expense	200-Benefits	220	2222-Fica/medicare	\$145,488.11
50	Expense	200-Benefits	220 Total		\$145,488.11
50	Expense	200-Benefits	230	2230-Life insurance	\$5,693.33
50	Expense	200-Benefits	230 Total		\$5,693.33
50	Expense	200-Benefits	240	2241-Health insurance	\$523,405.45
50	Expense	200-Benefits		2243-Dental insurance	\$34,579.89
50	Expense	200-Benefits		2249-HSA District Contribution	\$41,130.00
50	Expense	200-Benefits	240 Total		\$599,115.34
50	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,227.33

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	200-Benefits	250	2253-Worker's compensation	\$25,134.28
50	Expense	200-Benefits	250 Total		\$27,361.61
50	Expense	200-Benefits Total			\$941,979.96
50	Expense	300-Purchased Services	310	2311-Prof/tech services	\$29,267.87
50	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$910.30
50	Expense	300-Purchased Services	310 Total		\$30,178.17
50	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$139,029.60
50	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$75,489.35
50	Expense	300-Purchased Services		2327-Construction services	\$4,654.94
50	Expense	300-Purchased Services	320 Total		\$219,173.89
50	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
50	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$2,833.10
50	Expense	300-Purchased Services	340 Total		\$2,833.10
50	Expense	300-Purchased Services	350	2351-Advertising	\$136.17
50	Expense	300-Purchased Services		2353-Postage	\$10,358.34
50	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$4,305.17
50	Expense	300-Purchased Services		2355-Telephone	\$572.36
50	Expense	300-Purchased Services	350 Total		\$15,372.04
50	Expense	300-Purchased Services	360	2362-Software as a Service	\$0.00
50	Expense	300-Purchased Services	360 Total		\$0.00
50	Expense	300-Purchased Services	380	2387-Payments to State	\$216,677.29
50	Expense	300-Purchased Services	380 Total		\$216,677.29
50	Expense	300-Purchased Services Total			\$484,234.49
50	Expense	400-Supplies	410	2411-General supplies	\$402,372.82
50	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$6,928.17
50	Expense	400-Supplies		2415-Food supplies	\$4,491,387.22
50	Expense	400-Supplies		2417-Copier & Printer Paper	\$679.84
50	Expense	400-Supplies	410 Total		\$4,901,368.05
50	Expense	400-Supplies	420	2420-Apparel	\$12,393.22
50	Expense	400-Supplies	420 Total		\$12,393.22
50	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$39,932.19
50	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$22,206.77

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	400-Supplies	440	2444-Furnishings <\$5000 each	\$5,347.57
50	Expense	400-Supplies	440 Total		\$67,486.53
50	Expense	400-Supplies	480	2481-Technology Supplies	\$1,064.52
50	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$30,635.22
50	Expense	400-Supplies		2483-Non-Capital Software	\$61,986.50
50	Expense	400-Supplies	480 Total		\$93,686.24
50	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$30.00
50	Expense	400-Supplies	490 Total		\$30.00
50	Expense	400-Supplies Total			\$5,074,964.04
50	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$177,732.62
50	Expense	500-Capital Outlay	550 Total		\$177,732.62
50	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$5,682.14
50	Expense	500-Capital Outlay	560 Total		\$5,682.14
50	Expense	500-Capital Outlay Total			\$183,414.76
50	Expense	900-Other	940	2942-Employee dues/fees	\$51,786.00
50	Expense	900-Other	940 Total		\$51,786.00
50	Expense	900-Other Total			\$51,786.00
50	Expense Total				\$9,488,981.96
81	Revenue	200-Local Revenues	210	1211-Property taxes	\$500,000.00
81	Revenue	200-Local Revenues	210 Total		\$500,000.00
81	Revenue	200-Local Revenues	290	1298-Recreation Department Revenues	\$12,000.00
81	Revenue	200-Local Revenues	290 Total		\$12,000.00
81	Revenue	200-Local Revenues Total			\$512,000.00
81	Revenue Total				\$512,000.00
81	Expense	100-Salaries	110	2110-Perm FT Administrator	\$18,512.99
81	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$242,268.44
81	Expense	100-Salaries		2119-Perm FT education assistant	\$23,981.21
81	Expense	100-Salaries	110 Total		\$284,762.64
81	Expense	100-Salaries	120	2129-Perm PT ed assistants	\$20,000.00
81	Expense	100-Salaries	120 Total		\$20,000.00
81	Expense	100-Salaries	140	2148-Temp PT custodial	\$13,908.91
81	Expense	100-Salaries		2149-Temp PT ed assistants	\$58,350.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
81	Expense	100-Salaries	140 Total		\$72,258.91
81	Expense	100-Salaries	160	2168-Overtime-custodial	\$2,000.00
81	Expense	100-Salaries	160 Total		\$2,000.00
81	Expense	100-Salaries	170	2173-Add'l pay-coaching	\$8,100.00
81	Expense	100-Salaries		2179-Other pay- NOT OT	\$14,854.25
81	Expense	100-Salaries	170 Total		\$22,954.25
81	Expense	100-Salaries	190	2190-Longevity pay	\$460.00
81	Expense	100-Salaries		2193-Pay/non-school functions	\$2,800.00
81	Expense	100-Salaries	190 Total		\$3,260.00
81	Expense	100-Salaries Total			\$405,235.80
81	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$2,026.65
81	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$18,779.35
81	Expense	200-Benefits		2218-Contr to OPEB Trust	\$12,102.42
81	Expense	200-Benefits	210 Total		\$32,908.42
81	Expense	200-Benefits	220	2222-Fica/medicare	\$27,268.36
81	Expense	200-Benefits	220 Total		\$27,268.36
81	Expense	200-Benefits	230	2230-Life insurance	\$940.32
81	Expense	200-Benefits	230 Total		\$940.32
81	Expense	200-Benefits	240	2241-Health insurance	\$129,769.82
81	Expense	200-Benefits		2243-Dental insurance	\$6,779.34
81	Expense	200-Benefits	240 Total		\$136,549.16
81	Expense	200-Benefits	250	2251-Long term disab insurance	\$529.65
81	Expense	200-Benefits		2253-Worker's compensation	\$3,716.71
81	Expense	200-Benefits	250 Total		\$4,246.36
81	Expense	200-Benefits Total			\$201,912.62
81	Expense	300-Purchased Services	310	2316-Site Rentals-Off KUSD Property	\$7,680.00
81	Expense	300-Purchased Services	310 Total		\$7,680.00
81	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$100.00
81	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$1,145.75
81	Expense	300-Purchased Services	320 Total		\$1,245.75
81	Expense	300-Purchased Services	330	2331-Gas for heat	\$6,000.00
81	Expense	300-Purchased Services		2336-Electricity	\$11,000.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
81	Expense	300-Purchased Services	330	2337-Water services	\$1,200.00
81	Expense	300-Purchased Services	330 Total		\$18,200.00
81	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$500.00
81	Expense	300-Purchased Services		2342-Employee Travel Exp	\$0.00
81	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$1,400.00
81	Expense	300-Purchased Services	340 Total		\$1,900.00
81	Expense	300-Purchased Services	350	2351-Advertising	\$668.03
81	Expense	300-Purchased Services		2353-Postage	\$1,000.00
81	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$2,651.97
81	Expense	300-Purchased Services		2355-Telephone	\$2,000.00
81	Expense	300-Purchased Services		2356-Educational Television	\$0.00
81	Expense	300-Purchased Services	350 Total		\$6,320.00
81	Expense	300-Purchased Services Total			\$35,345.75
81	Expense	400-Supplies	410	2411-General supplies	\$17,910.86
81	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$400.00
81	Expense	400-Supplies		2417-Copier & Printer Paper	\$1,100.00
81	Expense	400-Supplies	410 Total		\$19,410.86
81	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$225.00
81	Expense	400-Supplies	440 Total		\$225.00
81	Expense	400-Supplies	480	2481-Technology Supplies	\$1,000.00
81	Expense	400-Supplies	480 Total		\$1,000.00
81	Expense	400-Supplies	490	2498-Athletic Reimbursement	\$6,750.00
81	Expense	400-Supplies		2499-Activity supplies	\$0.00
81	Expense	400-Supplies	490 Total		\$6,750.00
81	Expense	400-Supplies Total			\$27,385.86
81	Expense	500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	\$5,000.00
81	Expense	500-Capital Outlay	540 Total		\$5,000.00
81	Expense	500-Capital Outlay Total			\$5,000.00
81	Expense	900-Other	910	2910-Taxes	\$0.00
81	Expense	900-Other	910 Total		\$0.00
81	Expense	900-Other Total			\$0.00
81	Expense Total				\$674,880.03

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Revenue	200-Local Revenues	210	1211-Property taxes	\$725,662.00
83	Revenue	200-Local Revenues	210 Total		\$725,662.00
83	Revenue	200-Local Revenues Total			\$725,662.00
83	Revenue Total				\$725,662.00
83	Expense	100-Salaries	110	2110-Perm FT Administrator	\$80,571.92
83	Expense	100-Salaries		2113-Perm FT teachers	\$74,741.68
83	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$49,580.54
83	Expense	100-Salaries		2119-Perm FT education assistant	\$25,893.07
83	Expense	100-Salaries	110 Total		\$230,787.21
83	Expense	100-Salaries	140	2140-Temporary Part Time	\$35,653.61
83	Expense	100-Salaries		2147-Temp PT secretary	\$50,182.48
83	Expense	100-Salaries	140 Total		\$85,836.09
83	Expense	100-Salaries	160	2168-Overtime-custodial	\$436.49
83	Expense	100-Salaries	160 Total		\$436.49
83	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$10,234.87
83	Expense	100-Salaries		2179-Other pay- NOT OT	\$991.72
83	Expense	100-Salaries	170 Total		\$11,226.59
83	Expense	100-Salaries Total			\$328,286.38
83	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$5,949.37
83	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$13,461.88
83	Expense	200-Benefits		2218-Contr to OPEB Trust	\$9,808.46
83	Expense	200-Benefits	210 Total		\$29,219.71
83	Expense	200-Benefits	220	2222-Fica/medicare	\$23,118.21
83	Expense	200-Benefits	220 Total		\$23,118.21
83	Expense	200-Benefits	230	2230-Life insurance	\$835.41
83	Expense	200-Benefits	230 Total		\$835.41
83	Expense	200-Benefits	240	2241-Health insurance	\$110,917.62
83	Expense	200-Benefits		2243-Dental insurance	\$5,674.10
83	Expense	200-Benefits	240 Total		\$116,591.72
83	Expense	200-Benefits	250	2251-Long term disab insurance	\$429.26
83	Expense	200-Benefits		2253-Worker's compensation	\$3,102.72
83	Expense	200-Benefits	250 Total		\$3,531.98

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Expense	200-Benefits Total			\$173,297.03
83	Expense	300-Purchased Services	310	2311-Prof/tech services	\$351,800.00
83	Expense	300-Purchased Services		2312-Conference Registration Fees	\$1,700.00
83	Expense	300-Purchased Services		2317-Independent Contractor	\$800.00
83	Expense	300-Purchased Services	310 Total		\$354,300.00
83	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$308.97
83	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$1,900.00
83	Expense	300-Purchased Services	340 Total		\$2,208.97
83	Expense	300-Purchased Services	350	2351-Advertising	\$973.33
83	Expense	300-Purchased Services		2353-Postage	\$1,194.03
83	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$9,227.94
83	Expense	300-Purchased Services		2355-Telephone	\$400.00
83	Expense	300-Purchased Services	350 Total		\$11,795.30
83	Expense	300-Purchased Services	360	2362-Software as a Service	\$200.00
83	Expense	300-Purchased Services	360 Total		\$200.00
83	Expense	300-Purchased Services Total			\$368,504.27
83	Expense	400-Supplies	410	2411-General supplies	\$11,472.85
83	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$259.30
83	Expense	400-Supplies		2415-Food supplies	\$21,000.00
83	Expense	400-Supplies		2417-Copier & Printer Paper	\$1,000.00
83	Expense	400-Supplies	410 Total		\$33,732.15
83	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$629.95
83	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$1,525.00
83	Expense	400-Supplies	440 Total		\$2,154.95
83	Expense	400-Supplies	470	2470-Textbooks	\$0.00
83	Expense	400-Supplies	470 Total		\$0.00
83	Expense	400-Supplies	480	2481-Technology Supplies	\$35.57
83	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$1,611.20
83	Expense	400-Supplies		2483-Non-Capital Software	\$100.00
83	Expense	400-Supplies	480 Total		\$1,746.77
83	Expense	400-Supplies	490	2491-Prof Materials(Non-Instructnl)	\$250.00
83	Expense	400-Supplies	490 Total		\$250.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Expense	400-Supplies Total			\$37,883.87
83	Expense	500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	\$138,338.04
83	Expense	500-Capital Outlay	540 Total		\$138,338.04
83	Expense	500-Capital Outlay Total			\$138,338.04
83	Expense	900-Other	940	2942-Employee dues/fees	\$150.00
83	Expense	900-Other	940 Total		\$150.00
83	Expense	900-Other Total			\$150.00
83	Expense Total				\$1,046,459.59
86	Revenue	200-Local Revenues	210	1211-Property taxes	\$53,060.00
86	Revenue	200-Local Revenues	210 Total		\$53,060.00
86	Revenue	200-Local Revenues	270	1271-Theater Admissions	\$3,354.10
86	Revenue	200-Local Revenues	270 Total		\$3,354.10
86	Revenue	200-Local Revenues	290	1291-Gifts	\$450.00
86	Revenue	200-Local Revenues		1298-Recreation Department Revenues	\$798.82
86	Revenue	200-Local Revenues	290 Total		\$1,248.82
86	Revenue	200-Local Revenues Total			\$57,662.92
86	Revenue Total				\$57,662.92
86	Expense	100-Salaries	110	2113-Perm FT teachers	\$11,700.00
86	Expense	100-Salaries		2114-Perm FT teacher consultant	\$0.00
86	Expense	100-Salaries	110 Total		\$11,700.00
86	Expense	100-Salaries	140	2140-Temporary Part Time	\$9,794.00
86	Expense	100-Salaries	140 Total		\$9,794.00
86	Expense	100-Salaries	170	2179-Other pay- NOT OT	\$1,500.00
86	Expense	100-Salaries	170 Total		\$1,500.00
86	Expense	100-Salaries Total			\$22,994.00
86	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$4,070.00
86	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$0.00
86	Expense	200-Benefits	210 Total		\$4,070.00
86	Expense	200-Benefits	220	2222-Fica/medicare	\$4,490.00
86	Expense	200-Benefits	220 Total		\$4,490.00
86	Expense	200-Benefits	250	2253-Worker's compensation	\$587.00
86	Expense	200-Benefits	250 Total		\$587.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
86	Expense	200-Benefits Total			\$9,147.00
86	Expense	300-Purchased Services	310	2311-Prof/tech services	\$0.00
86	Expense	300-Purchased Services	310 Total		\$0.00
86	Expense	300-Purchased Services	350	2354-Printing & Copying Costs	\$0.00
86	Expense	300-Purchased Services	350 Total		\$0.00
86	Expense	300-Purchased Services Total			\$0.00
86	Expense	400-Supplies	410	2411-General supplies	\$25,521.92
86	Expense	400-Supplies	410 Total		\$25,521.92
86	Expense	400-Supplies	420	2420-Apparel	\$0.00
86	Expense	400-Supplies	420 Total		\$0.00
86	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$0.00
86	Expense	400-Supplies	480 Total		\$0.00
86	Expense	400-Supplies Total			\$25,521.92
86	Expense Total				\$57,662.92
87	Revenue	200-Local Revenues	210	1211-Property taxes	\$221,278.00
87	Revenue	200-Local Revenues	210 Total		\$221,278.00
87	Revenue	200-Local Revenues	290	1298-Recreation Department Revenues	\$0.00
87	Revenue	200-Local Revenues	290 Total		\$0.00
87	Revenue	200-Local Revenues Total			\$221,278.00
87	Revenue Total				\$221,278.00
87	Expense	100-Salaries	110	2113-Perm FT teachers	\$3,500.00
87	Expense	100-Salaries		2114-Perm FT teacher consultant	\$6,500.00
87	Expense	100-Salaries	110 Total		\$10,000.00
87	Expense	100-Salaries	140	2140-Temporary Part Time	\$0.00
87	Expense	100-Salaries		2145-Temp PT police officers	\$0.00
87	Expense	100-Salaries	140 Total		\$0.00
87	Expense	100-Salaries	170	2179-Other pay- NOT OT	\$37,614.00
87	Expense	100-Salaries	170 Total		\$37,614.00
87	Expense	100-Salaries Total			\$47,614.00
87	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$1,702.00
87	Expense	200-Benefits	210 Total		\$1,702.00
87	Expense	200-Benefits	220	2222-Fica/medicare	\$1,773.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
87	Expense	200-Benefits	220 Total		\$1,773.00
87	Expense	200-Benefits	250	2253-Worker's compensation	\$214.00
87	Expense	200-Benefits	250 Total		\$214.00
87	Expense	200-Benefits Total			\$3,689.00
87	Expense	300-Purchased Services	310	2311-Prof/tech services	\$36,982.00
87	Expense	300-Purchased Services	310 Total		\$36,982.00
87	Expense	300-Purchased Services	320	2324-Buildg and Non Tech Rep. Main.	\$0.00
87	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$0.00
87	Expense	300-Purchased Services	320 Total		\$0.00
87	Expense	300-Purchased Services	340	2342-Employee Travel Exp	\$0.00
87	Expense	300-Purchased Services		2348-Vehicle Fuel	\$0.00
87	Expense	300-Purchased Services	340 Total		\$0.00
87	Expense	300-Purchased Services Total			\$36,982.00
87	Expense	400-Supplies	410	2411-General supplies	\$103,387.39
87	Expense	400-Supplies	410 Total		\$103,387.39
87	Expense	400-Supplies	420	2420-Apparel	\$0.00
87	Expense	400-Supplies	420 Total		\$0.00
87	Expense	400-Supplies	450	2450-Objects for resale	\$0.00
87	Expense	400-Supplies	450 Total		\$0.00
87	Expense	400-Supplies	480	2482-Non-Capital Tech Hardware	\$51,520.00
87	Expense	400-Supplies	480 Total		\$51,520.00
87	Expense	400-Supplies Total			\$154,907.39
87	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$42,773.00
87	Expense	500-Capital Outlay	580 Total		\$42,773.00
87	Expense	500-Capital Outlay Total			\$42,773.00
87	Expense	900-Other	940	2942-Employee dues/fees	\$0.00
87	Expense	900-Other		2943-Student dues/fees	\$1,600.00
87	Expense	900-Other	940 Total		\$1,600.00
87	Expense	900-Other Total			\$1,600.00
87	Expense Total				\$287,565.39