

Kenosha Unified School District 2024-25 Proposed Preliminary Budget Detail
Public Hearing - September 17, 2024

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	\$132,525.00
10	Revenue	100-Oper Trans In		1127-Fund 27 Transfer In	\$212,770.00
10	Revenue	100-Oper Trans In	120 Total		\$345,295.00
10	Revenue	100-Oper Trans In Total			\$345,295.00
10	Revenue	200-Local Revenues	210	1211-Property taxes	\$65,429,426.00
10	Revenue	200-Local Revenues		1213-Mobile home taxes	\$200,000.00
10	Revenue	200-Local Revenues	210 Total		\$65,629,426.00
10	Revenue	200-Local Revenues	260	1262-Resale revenues	\$168,000.00
10	Revenue	200-Local Revenues	260 Total		\$168,000.00
10	Revenue	200-Local Revenues	270	1271-Theater Admissions	\$0.00
10	Revenue	200-Local Revenues		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	\$40,000.00
10	Revenue	200-Local Revenues		1281-St Interest Income	\$2,000,000.00
10	Revenue	200-Local Revenues	280 Total		\$2,040,000.00
10	Revenue	200-Local Revenues	290	1291-Gifts	\$23,082.70
10	Revenue	200-Local Revenues		1292-Combined student fees	\$700,000.00
10	Revenue	200-Local Revenues		1293-Building rental fees	\$300,000.00
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	\$250,517.22
10	Revenue	200-Local Revenues	290 Total		\$1,313,599.92
10	Revenue	200-Local Revenues Total			\$69,261,025.92
10	Revenue	300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	\$2,000,000.00
10	Revenue	300-Interdistrict Revenues In-State	340 Total		\$2,000,000.00
10	Revenue	300-Interdistrict Revenues In-State Total			\$2,000,000.00
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	\$1,575,580.00
10	Revenue	600-State Aid		1618-Bilingual/bicultural aid	\$35,000.00
10	Revenue	600-State Aid		1619-Other Categorical Aid	\$3,200.00
10	Revenue	600-State Aid	610 Total		\$1,853,780.00
10	Revenue	600-State Aid	620	1621-Equalization aid	\$154,929,029.00
10	Revenue	600-State Aid	620 Total		\$154,929,029.00
10	Revenue	600-State Aid	630	1630-State special projects aid	\$176,430.00
10	Revenue	600-State Aid	630 Total		\$176,430.00
10	Revenue	600-State Aid	640	1641-Tuition Payments by State	\$150,000.00
10	Revenue	600-State Aid	640 Total		\$150,000.00
10	Revenue	600-State Aid	660	1660-State revenue via local govt	\$30,000.00
10	Revenue	600-State Aid	660 Total		\$30,000.00
10	Revenue	600-State Aid	690	1691-Tax exempt computer	\$2,387,078.00
10	Revenue	600-State Aid		1695-Per Pupil Aid	\$13,937,728.00
10	Revenue	600-State Aid		1699-Other state grants	\$479,853.00
10	Revenue	600-State Aid	690 Total		\$16,804,659.00
10	Revenue	600-State Aid Total			\$173,943,898.00
10	Revenue	700-Federal Aid	710	1713-Vocational ed aid	\$205,343.00
10	Revenue	700-Federal Aid	710 Total		\$205,343.00
10	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$10,245,999.43
10	Revenue	700-Federal Aid	730 Total		\$10,245,999.43
10	Revenue	700-Federal Aid	750	1751-ESEA Title I	\$5,576,913.00
10	Revenue	700-Federal Aid	750 Total		\$5,576,913.00
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	\$50,000.00
10	Revenue	700-Federal Aid	790 Total		\$50,000.00
10	Revenue	700-Federal Aid Total			\$18,278,255.43
10	Revenue	900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	\$150,000.00
10	Revenue	900-Revenue Adjustments	970 Total		\$150,000.00
10	Revenue	900-Revenue Adjustments	990	1990-Miscellaneous Revenues	\$0.00
10	Revenue	900-Revenue Adjustments	990 Total		\$0.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue	900-Revenue Adjustments Total			\$150,000.00
10	Revenue Total				\$263,978,474.35
10	Expense	100-Salaries	110	2110-Perm FT Administrator	\$9,282,083.95
10	Expense	100-Salaries		2111-Perm FT Supervisory	\$2,345,431.00
10	Expense	100-Salaries		2112-Perm FT Technical	\$3,054,310.00
10	Expense	100-Salaries		2113-Perm FT teachers	\$84,087,774.07
10	Expense	100-Salaries		2114-Perm FT teacher consultant	\$275,476.00
10	Expense	100-Salaries		2115-Perm FT other professionals	\$318,713.00
10	Expense	100-Salaries		2116-Perm FT maintenance/trade	\$2,574,436.80
10	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$5,467,193.10
10	Expense	100-Salaries		2118-Perm FT custodial	\$6,628,036.56
10	Expense	100-Salaries		2119-Perm FT education assistant	\$2,311,053.72
10	Expense	100-Salaries	110 Total		\$116,344,508.20
10	Expense	100-Salaries	120	2121-Perm PT officials	\$45,500.00
10	Expense	100-Salaries		2127-Perm PT secretary/clericals	\$7,791.60
10	Expense	100-Salaries		2128-Perm PT custodials	\$6,981.00
10	Expense	100-Salaries		2129-Perm PT ed assistants	\$27,935.00
10	Expense	100-Salaries	120 Total		\$88,207.60
10	Expense	100-Salaries	140	2140-Temporary Part Time	\$38,168.01
10	Expense	100-Salaries		2142-Temp PT technical	\$0.00
10	Expense	100-Salaries		2143-Temp PT Sub	\$3,067,095.48
10	Expense	100-Salaries		2145-Temp PT police officers	\$237,819.72
10	Expense	100-Salaries		2147-Temp PT secretary	\$252,289.52
10	Expense	100-Salaries		2148-Temp PT custodial	\$170,580.26
10	Expense	100-Salaries		2149-Temp PT ed assistants	\$105,719.06
10	Expense	100-Salaries	140 Total		\$3,871,672.05
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	\$10,888.53
10	Expense	100-Salaries		2164-Overtime-ed interpreters	\$590.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	100-Salaries	160	2166-Overtime-trades	\$75,000.00
10	Expense	100-Salaries		2167-Overtime-secretary/clerical	\$28,863.01
10	Expense	100-Salaries		2168-Overtime-custodial	\$146,850.00
10	Expense	100-Salaries		2169-Overtime-ed assistants	\$336.37
10	Expense	100-Salaries	160 Total		\$262,527.91
10	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$430,237.85
10	Expense	100-Salaries		2171-Add'l pay-extra assignment	\$361,615.26
10	Expense	100-Salaries		2172-Add'l pay-teacher subs	\$3,389.39
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	\$138,868.24
10	Expense	100-Salaries		2179-Other pay- NOT OT	\$144,544.26
10	Expense	100-Salaries	170 Total		\$2,136,934.40
10	Expense	100-Salaries	190	2192-Pay/school functions	\$12,078.46
10	Expense	100-Salaries		2193-Pay/non-school functions	\$0.00
10	Expense	100-Salaries	190 Total		\$12,078.46
10	Expense	100-Salaries Total			\$122,865,928.62
10	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$6,740,896.72
10	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$1,764,459.29
10	Expense	200-Benefits		2218-Contr to OPEB Trust	\$4,560,848.62
10	Expense	200-Benefits	210 Total		\$13,066,204.63
10	Expense	200-Benefits	220	2222-Fica/medicare	\$9,412,290.04
10	Expense	200-Benefits	220 Total		\$9,412,290.04
10	Expense	200-Benefits	230	2230-Life insurance	\$330,559.30
10	Expense	200-Benefits	230 Total		\$330,559.30
10	Expense	200-Benefits	240	2241-Health insurance	\$32,487,199.75
10	Expense	200-Benefits		2243-Dental insurance	\$1,621,641.92
10	Expense	200-Benefits	240 Total		\$34,108,841.67
10	Expense	200-Benefits	250	2251-Long term disab insurance	\$183,315.62
10	Expense	200-Benefits		2253-Worker's compensation	\$1,234,284.38
10	Expense	200-Benefits	250 Total		\$1,417,600.00
10	Expense	200-Benefits	290	2290-Employment physicals	\$2,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	200-Benefits	290	2291-Credit reimbursements	\$50,000.00
10	Expense	200-Benefits		2295-Other Contractual Benefits	\$0.00
10	Expense	200-Benefits	290 Total		\$52,000.00
10	Expense	200-Benefits Total			\$58,387,495.64
10	Expense	300-Purchased Services	310	2310-Athletic officials	\$128,160.59
10	Expense	300-Purchased Services		2311-Prof/tech services	\$925,696.64
10	Expense	300-Purchased Services		2312-Conference Registration Fees	\$114,336.06
10	Expense	300-Purchased Services		2313-Pupil services	\$961,933.64
10	Expense	300-Purchased Services		2314-Staff services	\$272,734.34
10	Expense	300-Purchased Services		2315-Consulting services	\$193,260.00
10	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$45,911.78
10	Expense	300-Purchased Services		2317-Independent Contractor	\$47,161.23
10	Expense	300-Purchased Services		2318-Legal Services	\$160,018.25
10	Expense	300-Purchased Services		2319-Parent services	\$34.00
10	Expense	300-Purchased Services	310 Total		\$2,849,246.53
10	Expense	300-Purchased Services	320	2321-Tech Related Repair & Maint	\$517.95
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.	\$274,992.08
10	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$268,742.16
10	Expense	300-Purchased Services		2326-Site Rentals	\$8,000.00
10	Expense	300-Purchased Services		2327-Construction services	\$6,618,115.54
10	Expense	300-Purchased Services		2328-Building Rentals	\$503,202.99
10	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$744,121.27
10	Expense	300-Purchased Services	320 Total		\$8,426,151.87
10	Expense	300-Purchased Services	330	2331-Gas for heat	\$992,317.00
10	Expense	300-Purchased Services		2336-Electricity	\$2,641,421.98
10	Expense	300-Purchased Services		2337-Water services	\$435,023.00
10	Expense	300-Purchased Services		2339-Energy conservation	\$520,000.00
10	Expense	300-Purchased Services	330 Total		\$4,588,761.98
10	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$7,004,101.47
10	Expense	300-Purchased Services		2342-Employee Travel Exp	\$171,591.89
10	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$32,639.22

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	300-Purchased Services	340	2345-Pupil Lodging and Meals	\$2,480.81
10	Expense	300-Purchased Services		2348-Vehicle Fuel	\$80,200.00
10	Expense	300-Purchased Services	340 Total		\$7,291,013.39
10	Expense	300-Purchased Services	350	2351-Advertising	\$58,567.34
10	Expense	300-Purchased Services		2353-Postage	\$81,874.57
10	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$649,418.28
10	Expense	300-Purchased Services		2355-Telephone	\$452,170.77
10	Expense	300-Purchased Services		2356-Educational Television	\$115.00
10	Expense	300-Purchased Services		2357-Educational Radio	\$0.00
10	Expense	300-Purchased Services		2358-On-line Communication	\$50.00
10	Expense	300-Purchased Services		2359-Other Communication	\$13.56
10	Expense	300-Purchased Services	350 Total		\$1,242,209.52
10	Expense	300-Purchased Services	360	2361-Technology Services	\$1,263,368.51
10	Expense	300-Purchased Services		2362-Software as a Service	\$454,254.27
10	Expense	300-Purchased Services	360 Total		\$1,717,622.78
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	\$19,492.00
10	Expense	300-Purchased Services		2387-Payments to State	\$6,848,489.00
10	Expense	300-Purchased Services		2389-Payment to Tech Colleges	\$325,000.00
10	Expense	300-Purchased Services	380 Total		\$12,692,981.00
10	Expense	300-Purchased Services Total			\$38,807,987.07
10	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$1.00
10	Expense	400-Supplies		2411-General supplies	\$7,718,622.43
10	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$106,774.46
10	Expense	400-Supplies		2415-Food supplies	\$147,411.64
10	Expense	400-Supplies		2416-Medical supplies	\$28,819.91
10	Expense	400-Supplies		2417-Copier & Printer Paper	\$176,908.08
10	Expense	400-Supplies	410 Total		\$8,178,537.52
10	Expense	400-Supplies	420	2420-Apparel	\$29,335.16
10	Expense	400-Supplies	420 Total		\$29,335.16

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	400-Supplies	430	2431-AV materials (Instructional)	\$25,594.69
10	Expense	400-Supplies		2432-Library books (Instructional)	\$474,321.95
10	Expense	400-Supplies		2433-Newspapers (Instructional)	\$400.00
10	Expense	400-Supplies		2434-Periodicals (Instructional)	\$9,638.48
10	Expense	400-Supplies		2435-Software (Instructional)	\$0.00
10	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$275,142.60
10	Expense	400-Supplies	430 Total		\$785,097.72
10	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$939,614.04
10	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$63,027.40
10	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$112,860.28
10	Expense	400-Supplies	440 Total		\$1,115,501.72
10	Expense	400-Supplies	450	2450-Objects for resale	-\$3,237.32
10	Expense	400-Supplies	450 Total		-\$3,237.32
10	Expense	400-Supplies	460	2460-Equipment Components	\$1,000.00
10	Expense	400-Supplies	460 Total		\$1,000.00
10	Expense	400-Supplies	470	2470-Textbooks	\$279,456.48
10	Expense	400-Supplies		2471-Workbooks	\$29,989.72
10	Expense	400-Supplies	470 Total		\$309,446.20
10	Expense	400-Supplies	480	2481-Technology Supplies	\$147,997.07
10	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$469,769.75
10	Expense	400-Supplies		2483-Non-Capital Software	\$1,001,428.77
10	Expense	400-Supplies	480 Total		\$1,619,195.59
10	Expense	400-Supplies	490	2490-Media rentals	\$14,348.15
10	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$36,993.93
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		\$31,913.12
10	Expense	400-Supplies Total			\$12,066,789.71
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	\$96,639.04

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	500-Capital Outlay	540 Total		\$180,628.18
10	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$91,359.09
10	Expense	500-Capital Outlay	550 Total		\$91,359.09
10	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$73,632.01
10	Expense	500-Capital Outlay	560 Total		\$73,632.01
10	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$117,613.16
10	Expense	500-Capital Outlay		2582-Tech Software >\$5000(ea.)	\$50,000.00
10	Expense	500-Capital Outlay	580 Total		\$167,613.16
10	Expense	500-Capital Outlay Total			\$513,232.44
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	\$254,591.00
10	Expense	700-Insurances		2712-Property insurance	\$683,990.00
10	Expense	700-Insurances	710 Total		\$938,581.00
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			\$1,013,581.00
10	Expense	800-Transfers	820	2827-Operating Transfer Out to F27	\$36,365,681.76
10	Expense	800-Transfers	820 Total		\$36,365,681.76
10	Expense	800-Transfers Total			\$36,365,681.76
10	Expense	900-Other	940	2941-District dues/fees	\$108,468.00
10	Expense	900-Other		2942-Employee dues/fees	\$45,214.20
10	Expense	900-Other		2943-Student dues/fees	\$122,161.09
10	Expense	900-Other		2944-False alarm fees	\$16,605.00
10	Expense	900-Other		2945-Bank/Credit Card Fees	\$40,000.00
10	Expense	900-Other	940 Total		\$332,448.29
10	Expense	900-Other	960	2969-Accounting adjustments	-\$4,383,480.64
10	Expense	900-Other	960 Total		-\$4,383,480.64
10	Expense	900-Other	970	2971-Refund pr yr/aidable	\$0.00
10	Expense	900-Other		2972-Refund pr yr/non-aidable	\$0.00
10	Expense	900-Other	970 Total		\$0.00

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10	Expense	900-Other	990	2990-Miscellaneous	\$0.00
10	Expense	900-Other		2999-Other Miscellaneous	\$487,695.00
10	Expense	900-Other	990 Total		\$487,695.00
10	Expense	900-Other Total			-\$3,563,337.35
10	Expense Total				\$266,458,358.89
21	Revenue	200-Local Revenues	290	1291-Gifts	\$285,624.98
21	Revenue	200-Local Revenues	290 Total		\$285,624.98
21	Revenue	200-Local Revenues Total			\$285,624.98
21	Revenue Total				\$285,624.98
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	\$285,624.98
21	Expense	400-Supplies		2415-Food supplies	\$0.00
21	Expense	400-Supplies	410 Total		\$285,624.98
21	Expense	400-Supplies	420	2420-Apparel	\$0.00
21	Expense	400-Supplies	420 Total		\$0.00
21	Expense	400-Supplies	440	2440-Small Equip <\$1000 (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			\$285,624.98
21	Expense Total				\$285,624.98
25	Revenue	700-Federal Aid	790	1790-Federal direct aid	\$2,681,087.00
25	Revenue	700-Federal Aid	790 Total		\$2,681,087.00
25	Revenue	700-Federal Aid Total			\$2,681,087.00
25	Revenue Total				\$2,681,087.00
25	Expense	100-Salaries	110	2110-Perm FT Administrator	\$95,223.20
25	Expense	100-Salaries		2113-Perm FT teachers	\$476,489.71
25	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$147,993.90

Kenosha Unified School District 2024-25 Proposed Preliminary Budget Detail
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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	100-Salaries	110	2118-Perm FT custodial	\$2,877.68
25	Expense	100-Salaries		2119-Perm FT education assistant	\$754,460.88
25	Expense	100-Salaries	110 Total		\$1,477,045.37
25	Expense	100-Salaries	160	2169-Overtime-ed assistants	\$0.00
25	Expense	100-Salaries	160 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			\$1,477,045.37
25	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$33,116.03
25	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$69,538.58
25	Expense	200-Benefits		2218-Contr to OPEB Trust	\$57,634.05
25	Expense	200-Benefits	210 Total		\$160,288.66
25	Expense	200-Benefits	220	2222-Fica/medicare	\$112,993.97
25	Expense	200-Benefits	220 Total		\$112,993.97
25	Expense	200-Benefits	230	2230-Life insurance	\$3,126.60
25	Expense	200-Benefits	230 Total		\$3,126.60
25	Expense	200-Benefits	240	2241-Health insurance	\$691,185.41
25	Expense	200-Benefits		2243-Dental insurance	\$33,559.97
25	Expense	200-Benefits	240 Total		\$724,745.38
25	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,305.35
25	Expense	200-Benefits		2253-Worker's compensation	\$14,770.44
25	Expense	200-Benefits	250 Total		\$17,075.79
25	Expense	200-Benefits Total			\$1,018,230.40
25	Expense	300-Purchased Services	310	2313-Pupil services	\$0.00
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		\$0.00
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
25	Expense	300-Purchased Services		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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	300-Purchased Services	330	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	\$0.00
25	Expense	300-Purchased Services	360 Total		\$0.00
25	Expense	300-Purchased Services Total			\$0.00
25	Expense	400-Supplies	410	2411-General supplies	\$53,286.23
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		\$53,286.23
25	Expense	400-Supplies	440	2444-Furnishings <\$5000 each	\$0.00
25	Expense	400-Supplies	440 Total		\$0.00
25	Expense	400-Supplies Total			\$53,286.23
25	Expense	500-Capital Outlay	520	2521-Land Improvements-Additions	\$0.00
25	Expense	500-Capital Outlay	520 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
25	Expense	500-Capital Outlay Total			\$0.00
25	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$132,525.00
25	Expense	800-Transfers	810 Total		\$132,525.00
25	Expense	800-Transfers Total			\$132,525.00
25	Expense	900-Other	940	2941-District dues/fees	\$0.00
25	Expense	900-Other	940 Total		\$0.00
25	Expense	900-Other Total			\$0.00
25	Expense Total				\$2,681,087.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Revenue	100-Oper Trans In	110	1110-General Operating Trans In	\$36,365,681.76
27	Revenue	100-Oper Trans In	110 Total		\$36,365,681.76
27	Revenue	100-Oper Trans In Total			\$36,365,681.76
27	Revenue	600-State Aid	610	1611-State handicap aid	\$13,397,067.67
27	Revenue	600-State Aid	610 Total		\$13,397,067.67
27	Revenue	600-State Aid	620	1625-State Categorical Aid	\$89,000.00
27	Revenue	600-State Aid	620 Total		\$89,000.00
27	Revenue	600-State Aid Total			\$13,486,067.67
27	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$4,310,509.57
27	Revenue	700-Federal Aid	730 Total		\$4,310,509.57
27	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$870,000.00
27	Revenue	700-Federal Aid	780 Total		\$870,000.00
27	Revenue	700-Federal Aid Total			\$5,180,509.57
27	Revenue Total				\$55,032,259.00
27	Expense	100-Salaries	110	2110-Perm FT Administrator	\$500,119.00
27	Expense	100-Salaries		2112-Perm FT Technical	\$254,744.00
27	Expense	100-Salaries		2113-Perm FT teachers	\$26,427,250.97
27	Expense	100-Salaries		2114-Perm FT teacher consultant	\$312,216.48
27	Expense	100-Salaries		2115-Perm FT other professionals	\$459,457.00
27	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$206,563.40
27	Expense	100-Salaries		2119-Perm FT education assistant	\$5,116,001.37
27	Expense	100-Salaries	110 Total		\$33,276,352.22
27	Expense	100-Salaries	140	2143-Temp PT Sub	\$312,280.02
27	Expense	100-Salaries		2147-Temp PT secretary	\$200.00
27	Expense	100-Salaries		2149-Temp PT ed assistants	\$115,835.03
27	Expense	100-Salaries	140 Total		\$428,315.05
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	100-Salaries	170	2172-Add'l pay-teacher subs	\$1,108.00
27	Expense	100-Salaries		2178-Curriculum writing	\$449.89
27	Expense	100-Salaries	170 Total		\$68,631.89
27	Expense	100-Salaries	190	2190-Longevity pay	\$200.00
27	Expense	100-Salaries	190 Total		\$200.00
27	Expense	100-Salaries Total			\$33,776,274.16
27	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$1,937,744.55
27	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$419,596.13
27	Expense	200-Benefits		2218-Contr to OPEB Trust	\$1,301,553.74
27	Expense	200-Benefits	210 Total		\$3,658,894.42
27	Expense	200-Benefits	220	2222-Fica/medicare	\$2,583,490.85
27	Expense	200-Benefits	220 Total		\$2,583,490.85
27	Expense	200-Benefits	230	2230-Life insurance	\$81,246.36
27	Expense	200-Benefits	230 Total		\$81,246.36
27	Expense	200-Benefits	240	2241-Health insurance	\$10,291,887.41
27	Expense	200-Benefits		2243-Dental insurance	\$521,590.92
27	Expense	200-Benefits	240 Total		\$10,813,478.33
27	Expense	200-Benefits	250	2251-Long term disab insurance	\$51,943.07
27	Expense	200-Benefits		2253-Worker's compensation	\$337,941.13
27	Expense	200-Benefits	250 Total		\$389,884.20
27	Expense	200-Benefits Total			\$17,526,994.16
27	Expense	300-Purchased Services	310	2311-Prof/tech services	\$18,000.00
27	Expense	300-Purchased Services		2312-Conference Registration Fees	\$7,665.00
27	Expense	300-Purchased Services		2313-Pupil services	\$15,225.00
27	Expense	300-Purchased Services		2315-Consulting services	\$590.00
27	Expense	300-Purchased Services		2317-Independent Contractor	\$0.00
27	Expense	300-Purchased Services		2319-Parent services	\$0.00
27	Expense	300-Purchased Services	310 Total		\$41,480.00
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	\$0.00
27	Expense	300-Purchased Services	320 Total		\$95.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$3,406,321.68
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		\$3,413,170.18
27	Expense	300-Purchased Services	350	2353-Postage	\$0.00
27	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$279.00
27	Expense	300-Purchased Services		2355-Telephone	\$6,710.28
27	Expense	300-Purchased Services	350 Total		\$6,989.28
27	Expense	300-Purchased Services	360	2362-Software as a Service	\$1,701.76
27	Expense	300-Purchased Services	360 Total		\$1,701.76
27	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$0.00
27	Expense	300-Purchased Services	370 Total		\$0.00
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			\$3,488,436.22
27	Expense	400-Supplies	410	2411-General supplies	\$100,233.38
27	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$1,946.06
27	Expense	400-Supplies		2415-Food supplies	\$2,246.50
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		\$107,068.94
27	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$0.00
27	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$1,278.64
27	Expense	400-Supplies	430 Total		\$1,278.64
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	\$783.44
27	Expense	400-Supplies	440 Total		\$2,834.28
27	Expense	400-Supplies	450	2450-Objects for resale	\$0.00
27	Expense	400-Supplies	450 Total		\$0.00
27	Expense	400-Supplies	480	2481-Technology Supplies	\$4,894.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	400-Supplies	480	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		\$23,434.81
27	Expense	400-Supplies	490	2490-Media rentals	\$0.00
27	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$405.00
27	Expense	400-Supplies	490 Total		\$405.00
27	Expense	400-Supplies Total			\$135,021.67
27	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$212,770.00
27	Expense	800-Transfers	810 Total		\$212,770.00
27	Expense	800-Transfers Total			\$212,770.00
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
27	Expense	900-Other	940 Total		\$2,002.00
27	Expense	900-Other	960	2969-Accounting adjustments	-\$109,239.21
27	Expense	900-Other	960 Total		-\$109,239.21
27	Expense	900-Other Total			-\$107,237.21
27	Expense Total				\$55,032,259.00
32	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,142,375.00
32	Revenue	200-Local Revenues	210 Total		\$3,142,375.00
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			\$3,142,375.00
32	Revenue Total				\$3,142,375.00
32	Expense	600-Debt	670	2675-Principal-long term bond	\$2,555,000.00
32	Expense	600-Debt	670 Total		\$2,555,000.00
32	Expense	600-Debt	680	2685-Long Term Bond Interest	\$651,250.00
32	Expense	600-Debt	680 Total		\$651,250.00
32	Expense	600-Debt Total			\$3,206,250.00
32	Expense Total				\$3,206,250.00
37	Revenue	200-Local Revenues	210	1211-Property taxes	\$3,032,570.00
37	Revenue	200-Local Revenues	210 Total		\$3,032,570.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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			\$3,032,570.00
37	Revenue Total				\$3,032,570.00
37	Expense	600-Debt	670	2675-Principal-long term bond	\$2,620,000.00
37	Expense	600-Debt	670 Total		\$2,620,000.00
37	Expense	600-Debt	680	2685-Long Term Bond Interest	\$478,070.00
37	Expense	600-Debt	680 Total		\$478,070.00
37	Expense	600-Debt Total			\$3,098,070.00
37	Expense Total				\$3,098,070.00
38	Revenue	200-Local Revenues	210	1211-Property taxes	\$6,137,997.00
38	Revenue	200-Local Revenues	210 Total		\$6,137,997.00
38	Revenue	200-Local Revenues	280	1280-Interest income	\$0.00
38	Revenue	200-Local Revenues	280 Total		\$0.00
38	Revenue	200-Local Revenues Total			\$6,137,997.00
38	Revenue Total				\$6,137,997.00
38	Expense	600-Debt	670	2675-Principal-long term bond	\$3,880,000.00
38	Expense	600-Debt	670 Total		\$3,880,000.00
38	Expense	600-Debt	680	2685-Long Term Bond Interest	\$2,350,272.00
38	Expense	600-Debt	680 Total		\$2,350,272.00
38	Expense	600-Debt Total			\$6,230,272.00
38	Expense Total				\$6,230,272.00
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	\$5,500.00
50	Revenue	200-Local Revenues		1252-Adult meals	\$1,500.00
50	Revenue	200-Local Revenues		1254-Snacks	\$12,000.00
50	Revenue	200-Local Revenues		1257-Breakfast sales	\$0.00
50	Revenue	200-Local Revenues		1258-Milk sales	\$30,000.00
50	Revenue	200-Local Revenues		1259-Ala carte sales	\$400,000.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Revenue	200-Local Revenues	250 Total		\$449,000.00
50	Revenue	200-Local Revenues	280	1281-St Interest Income	\$50,000.00
50	Revenue	200-Local Revenues	280 Total		\$50,000.00
50	Revenue	200-Local Revenues Total			\$499,000.00
50	Revenue	600-State Aid	610	1617-Food service state aid	\$140,290.00
50	Revenue	600-State Aid	610 Total		\$140,290.00
50	Revenue	600-State Aid Total			\$140,290.00
50	Revenue	700-Federal Aid	710	1714-Donated commodities	\$675,000.00
50	Revenue	700-Federal Aid		1717-Food service aid	\$7,694,800.00
50	Revenue	700-Federal Aid	710 Total		\$8,369,800.00
50	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$0.00
50	Revenue	700-Federal Aid	730 Total		\$0.00
50	Revenue	700-Federal Aid Total			\$8,369,800.00
50	Revenue	900-Revenue Adjustments	960	1961-Adjustments to Cash	\$0.00
50	Revenue	900-Revenue Adjustments	960 Total		\$0.00
50	Revenue	900-Revenue Adjustments	990	1990-Miscellaneous Revenues	\$0.00
50	Revenue	900-Revenue Adjustments	990 Total		\$0.00
50	Revenue	900-Revenue Adjustments Total			\$0.00
50	Revenue Total				\$9,009,090.00
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	\$238,978.50
50	Expense	100-Salaries	140 Total		\$238,978.50
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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			\$2,754,578.71
50	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$0.00
50	Expense	200-Benefits		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
50	Expense	200-Benefits		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		2312-Conference Registration Fees	\$0.00
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	300-Purchased Services	350	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	\$4,309,134.06
50	Expense	400-Supplies		2417-Copier & Printer Paper	\$679.84
50	Expense	400-Supplies	410 Total		\$4,719,114.89
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
50	Expense	400-Supplies		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			\$4,892,710.88
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

Kenosha Unified School District 2024-25 Proposed Preliminary Budget Detail
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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	900-Other	940 Total		\$51,786.00
50	Expense	900-Other	960	2961-Cash adjustments	\$0.00
50	Expense	900-Other	960 Total		\$0.00
50	Expense	900-Other Total			\$51,786.00
50	Expense Total				\$9,308,704.80
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	260	1262-Resale revenues	\$0.00
81	Revenue	200-Local Revenues	260 Total		\$0.00
81	Revenue	200-Local Revenues	290	1298-Recreation Department Revenues	\$10,000.00
81	Revenue	200-Local Revenues	290 Total		\$10,000.00
81	Revenue	200-Local Revenues Total			\$510,000.00
81	Revenue Total				\$510,000.00
81	Expense	100-Salaries	110	2110-Perm FT Administrator	\$19,112.85
81	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$230,020.00
81	Expense	100-Salaries		2119-Perm FT education assistant	\$24,764.64
81	Expense	100-Salaries	110 Total		\$273,897.49
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	\$14,315.93
81	Expense	100-Salaries		2149-Temp PT ed assistants	\$58,350.00
81	Expense	100-Salaries	140 Total		\$72,665.93
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			\$394,777.67
81	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$2,068.34

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
81	Expense	200-Benefits	210	2214-WRS Contribution-NonCert ER	\$17,982.54
81	Expense	200-Benefits		2218-Contr to OPEB Trust	\$10,955.90
81	Expense	200-Benefits	210 Total		\$31,006.78
81	Expense	200-Benefits	220	2222-Fica/medicare	\$26,468.32
81	Expense	200-Benefits	220 Total		\$26,468.32
81	Expense	200-Benefits	230	2230-Life insurance	\$580.20
81	Expense	200-Benefits	230 Total		\$580.20
81	Expense	200-Benefits	240	2241-Health insurance	\$142,307.68
81	Expense	200-Benefits		2243-Dental insurance	\$6,823.41
81	Expense	200-Benefits	240 Total		\$149,131.09
81	Expense	200-Benefits	250	2251-Long term disab insurance	\$438.24
81	Expense	200-Benefits		2253-Worker's compensation	\$3,612.14
81	Expense	200-Benefits	250 Total		\$4,050.38
81	Expense	200-Benefits Total			\$211,236.77
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
81	Expense	300-Purchased Services		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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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		2415-Food supplies	\$0.00
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		2444-Furnishings <\$5000 each	\$0.00
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	940	2942-Employee dues/fees	\$0.00
81	Expense	900-Other	940 Total		\$0.00
81	Expense	900-Other Total			\$0.00
81	Expense Total				\$673,746.05
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	\$83,415.00
83	Expense	100-Salaries		2113-Perm FT teachers	\$77,315.00
83	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$49,608.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Expense	100-Salaries	110	2119-Perm FT education assistant	\$26,703.60
83	Expense	100-Salaries	110 Total		\$237,041.60
83	Expense	100-Salaries	120	2127-Perm PT secretary/clericals	\$11,687.40
83	Expense	100-Salaries	120 Total		\$11,687.40
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	2162-Overtime-technical	\$0.00
83	Expense	100-Salaries		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			\$346,228.17
83	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$6,128.21
83	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$13,717.71
83	Expense	200-Benefits		2218-Contr to OPEB Trust	\$9,481.66
83	Expense	200-Benefits	210 Total		\$29,327.58
83	Expense	200-Benefits	220	2222-Fica/medicare	\$24,490.77
83	Expense	200-Benefits	220 Total		\$24,490.77
83	Expense	200-Benefits	230	2230-Life insurance	\$789.33
83	Expense	200-Benefits	230 Total		\$789.33
83	Expense	200-Benefits	240	2241-Health insurance	\$97,659.93
83	Expense	200-Benefits		2243-Dental insurance	\$5,146.84
83	Expense	200-Benefits	240 Total		\$102,806.77
83	Expense	200-Benefits	250	2251-Long term disab insurance	\$379.26
83	Expense	200-Benefits		2253-Worker's compensation	\$3,282.13
83	Expense	200-Benefits	250 Total		\$3,661.39
83	Expense	200-Benefits Total			\$161,075.84
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Expense	300-Purchased Services	310 Total		\$354,300.00
83	Expense	300-Purchased Services	320	2322-Rental of Computers&Equipment	\$0.00
83	Expense	300-Purchased Services	320 Total		\$0.00
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
83	Expense	400-Supplies Total			\$37,883.87
83	Expense	500-Capital Outlay	540	2542-Building Imprv Remodel/Replace	\$138,338.04

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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				\$1,052,180.19
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	\$0.00
86	Revenue	200-Local Revenues	270 Total		\$0.00
86	Revenue	200-Local Revenues	290	1291-Gifts	\$0.00
86	Revenue	200-Local Revenues		1298-Recreation Department Revenues	\$1,000.00
86	Revenue	200-Local Revenues	290 Total		\$1,000.00
86	Revenue	200-Local Revenues Total			\$54,060.00
86	Revenue Total				\$54,060.00
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		2145-Temp PT police officers	\$0.00
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
86	Expense	200-Benefits Total			\$9,147.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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		2415-Food supplies	\$0.00
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	1291-Gifts	\$10,000.00
87	Revenue	200-Local Revenues		1298-Recreation Department Revenues	\$55,000.00
87	Revenue	200-Local Revenues	290 Total		\$65,000.00
87	Revenue	200-Local Revenues Total			\$286,278.00
87	Revenue Total				\$286,278.00
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		2143-Temp PT Sub	\$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	160	2162-Overtime-technical	\$0.00
87	Expense	100-Salaries		2168-Overtime-custodial	\$0.00
87	Expense	100-Salaries	160 Total		\$0.00
87	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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		2214-WRS Contribution-NonCert ER	\$0.00
87	Expense	200-Benefits	210 Total		\$1,702.00
87	Expense	200-Benefits	220	2222-Fica/medicare	\$1,773.00
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	350	2354-Printing & Copying Costs	\$0.00
87	Expense	300-Purchased Services	350 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		2415-Food supplies	\$0.00
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	440	2442-Equip \$1000-5000 (non-tech)	\$0.00
87	Expense	400-Supplies	440 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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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