

Kenosha Unified School District 2025-26 Proposed Preliminary Budget Detail
Public Hearing - September 16, 2025

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	\$95,162.00
10	Revenue	100-Oper Trans In		1127-Fund 27 Transfer In	\$177,389.00
10	Revenue	100-Oper Trans In	120 Total		\$272,551.00
10	Revenue	100-Oper Trans In Total			\$272,551.00
10	Revenue	200-Local Revenues	210	1211-Property taxes	\$79,446,351.00
10	Revenue	200-Local Revenues		1213-Mobile home taxes	\$170,000.00
10	Revenue	200-Local Revenues	210 Total		\$79,616,351.00
10	Revenue	200-Local Revenues	260	1262-Resale revenues	\$200,000.00
10	Revenue	200-Local Revenues	260 Total		\$200,000.00
10	Revenue	200-Local Revenues	270	1271-Theater Admissions	\$0.00
10	Revenue	200-Local Revenues		1278-Athletic gate receipts	\$100,000.00
10	Revenue	200-Local Revenues	270 Total		\$100,000.00
10	Revenue	200-Local Revenues	280	1280-Interest income	\$75,000.00
10	Revenue	200-Local Revenues		1281-St Interest Income	\$2,000,000.00
10	Revenue	200-Local Revenues	280 Total		\$2,075,000.00
10	Revenue	200-Local Revenues	290	1291-Gifts	\$7,615.97
10	Revenue	200-Local Revenues		1292-Combined student fees	\$750,000.00
10	Revenue	200-Local Revenues		1293-Building rental fees	\$60,000.00
10	Revenue	200-Local Revenues		1296-Student Parking Fee	\$40,000.00
10	Revenue	200-Local Revenues		1299-Miscellaneous	\$106,811.25
10	Revenue	200-Local Revenues	290 Total		\$964,427.22
10	Revenue	200-Local Revenues Total			\$82,955,778.22
10	Revenue	300-Interdistrict Revenues In-State	340	1345-Open enrollment reg tuition	\$2,100,000.00
10	Revenue	300-Interdistrict Revenues In-State	340 Total		\$2,100,000.00
10	Revenue	300-Interdistrict Revenues In-State Total			\$2,100,000.00
10	Revenue	600-State Aid	610	1612-Transportation aid	\$255,000.00
10	Revenue	600-State Aid		1613-Library aid	\$1,700,361.00
10	Revenue	600-State Aid		1618-Bilingual/bicultural aid	\$47,000.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Revenue	600-State Aid	610 Total		\$2,002,361.00
10	Revenue	600-State Aid	620	1621-Equalization aid	\$145,526,307.00
10	Revenue	600-State Aid	620 Total		\$145,526,307.00
10	Revenue	600-State Aid	630	1630-State special projects aid	\$126,583.00
10	Revenue	600-State Aid	630 Total		\$126,583.00
10	Revenue	600-State Aid	640	1641-Tuition Payments by State	\$140,000.00
10	Revenue	600-State Aid	640 Total		\$140,000.00
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	\$2,387,081.00
10	Revenue	600-State Aid		1695-Per Pupil Aid	\$13,659,478.00
10	Revenue	600-State Aid		1699-Other state grants	\$485,758.00
10	Revenue	600-State Aid	690 Total		\$16,532,317.00
10	Revenue	600-State Aid Total			\$164,357,568.00
10	Revenue	700-Federal Aid	710	1713-Vocational ed aid	\$236,205.00
10	Revenue	700-Federal Aid	710 Total		\$236,205.00
10	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$2,245,559.00
10	Revenue	700-Federal Aid	730 Total		\$2,245,559.00
10	Revenue	700-Federal Aid	750	1751-ESEA Title I	\$6,900,389.31
10	Revenue	700-Federal Aid	750 Total		\$6,900,389.31
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	\$83,000.00
10	Revenue	700-Federal Aid	790 Total		\$83,000.00
10	Revenue	700-Federal Aid Total			\$11,665,153.31
10	Revenue	900-Revenue Adjustments	970	1971-Refund of Prior Year Expenses	\$100,000.00
10	Revenue	900-Revenue Adjustments	970 Total		\$100,000.00
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			\$100,000.00
10	Revenue Total				\$261,451,050.53
10	Expense	100-Salaries	110	2110-Perm FT Administrator	\$9,613,926.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	100-Salaries	110	2111-Perm FT Supervisory	\$2,115,928.00
10	Expense	100-Salaries		2112-Perm FT Technical	\$2,975,672.00
10	Expense	100-Salaries		2113-Perm FT teachers	\$85,647,453.27
10	Expense	100-Salaries		2114-Perm FT teacher consultant	\$284,732.00
10	Expense	100-Salaries		2115-Perm FT other professionals	\$330,618.00
10	Expense	100-Salaries		2116-Perm FT maintenance/trade	\$2,640,844.60
10	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$5,629,120.34
10	Expense	100-Salaries		2118-Perm FT custodial	\$6,829,144.24
10	Expense	100-Salaries		2119-Perm FT education assistant	\$2,318,491.85
10	Expense	100-Salaries	110 Total		\$118,385,930.30
10	Expense	100-Salaries	120	2121-Perm PT officials	\$45,500.00
10	Expense	100-Salaries		2127-Perm PT secretary/clericals	\$8,183.50
10	Expense	100-Salaries		2128-Perm PT custodials	\$7,186.40
10	Expense	100-Salaries		2129-Perm PT ed assistants	\$0.00
10	Expense	100-Salaries	120 Total		\$60,869.90
10	Expense	100-Salaries	140	2140-Temporary Part Time	\$38,654.77
10	Expense	100-Salaries		2143-Temp PT Sub	\$3,061,978.31
10	Expense	100-Salaries		2145-Temp PT police officers	\$133,747.86
10	Expense	100-Salaries		2146-Temp PT other professional	\$0.00
10	Expense	100-Salaries		2147-Temp PT secretary	\$269,059.52
10	Expense	100-Salaries		2148-Temp PT custodial	\$170,580.26
10	Expense	100-Salaries		2149-Temp PT ed assistants	\$253,598.52
10	Expense	100-Salaries	140 Total		\$3,927,619.24
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	\$10,088.53
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	\$32,240.55
10	Expense	100-Salaries		2168-Overtime-custodial	\$162,250.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	100-Salaries	160	2169-Overtime-ed assistants	\$104.53
10	Expense	100-Salaries	160 Total		\$280,273.61
10	Expense	100-Salaries	170	2170-Add'l pay - Dept Chair	\$429,687.85
10	Expense	100-Salaries		2171-Add'l pay-extra assignment	\$422,437.02
10	Expense	100-Salaries		2172-Add'l pay-teacher subs	\$15,191.70
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	\$80,200.00
10	Expense	100-Salaries		2179-Other pay- NOT OT	\$144,644.26
10	Expense	100-Salaries	170 Total		\$2,150,440.23
10	Expense	100-Salaries	190	2192-Pay/school functions	\$13,378.46
10	Expense	100-Salaries		2193-Pay/non-school functions	\$0.00
10	Expense	100-Salaries	190 Total		\$13,378.46
10	Expense	100-Salaries Total			\$124,968,511.74
10	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$6,872,087.52
10	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$1,774,704.86
10	Expense	200-Benefits		2218-Contr to OPEB Trust	\$3,485,065.51
10	Expense	200-Benefits	210 Total		\$12,131,857.89
10	Expense	200-Benefits	220	2222-Fica/medicare	\$9,549,885.65
10	Expense	200-Benefits	220 Total		\$9,549,885.65
10	Expense	200-Benefits	230	2230-Life insurance	\$330,268.70
10	Expense	200-Benefits	230 Total		\$330,268.70
10	Expense	200-Benefits	240	2241-Health insurance	\$34,728,834.94
10	Expense	200-Benefits		2243-Dental insurance	\$1,683,803.20
10	Expense	200-Benefits	240 Total		\$36,412,638.14
10	Expense	200-Benefits	250	2251-Long term disab insurance	\$185,831.16
10	Expense	200-Benefits		2253-Worker's compensation	\$1,255,379.83
10	Expense	200-Benefits	250 Total		\$1,441,210.99
10	Expense	200-Benefits	290	2290-Employment physicals	\$2,000.00
10	Expense	200-Benefits		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

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	200-Benefits Total			\$59,917,861.37
10	Expense	300-Purchased Services	310	2310-Athletic officials	\$140,160.59
10	Expense	300-Purchased Services		2311-Prof/tech services	\$888,009.58
10	Expense	300-Purchased Services		2312-Conference Registration Fees	\$110,000.91
10	Expense	300-Purchased Services		2313-Pupil services	\$1,020,624.05
10	Expense	300-Purchased Services		2314-Staff services	\$223,268.17
10	Expense	300-Purchased Services		2315-Consulting services	\$193,985.00
10	Expense	300-Purchased Services		2316-Site Rentals-Off KUSD Property	\$45,361.78
10	Expense	300-Purchased Services		2317-Independent Contractor	\$13,992.00
10	Expense	300-Purchased Services		2318-Legal Services	\$160,018.25
10	Expense	300-Purchased Services		2319-Parent services	\$1,434.00
10	Expense	300-Purchased Services	310 Total		\$2,796,854.33
10	Expense	300-Purchased Services	320	2321-Tech Related Repair & Maint	\$41,820.00
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.	\$242,628.28
10	Expense	300-Purchased Services		2325-Vehicle/Equipment Rental	\$255,512.16
10	Expense	300-Purchased Services		2326-Site Rentals	\$8,000.00
10	Expense	300-Purchased Services		2327-Construction services	\$1,066,564.54
10	Expense	300-Purchased Services		2328-Building Rentals	\$510,568.31
10	Expense	300-Purchased Services		2329-Cleaning and Envir. Services	\$743,112.94
10	Expense	300-Purchased Services	320 Total		\$2,876,666.11
10	Expense	300-Purchased Services	330	2331-Gas for heat	\$796,600.00
10	Expense	300-Purchased Services		2336-Electricity	\$3,041,300.00
10	Expense	300-Purchased Services		2337-Water services	\$474,000.00
10	Expense	300-Purchased Services		2339-Energy conservation	\$520,000.00
10	Expense	300-Purchased Services	330 Total		\$4,831,900.00
10	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$6,549,478.23
10	Expense	300-Purchased Services		2342-Employee Travel Exp	\$82,956.52
10	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$35,814.67
10	Expense	300-Purchased Services		2345-Pupil Lodging and Meals	\$2,500.00
10	Expense	300-Purchased Services		2346-Non-Employee Travel Exp	\$0.00
10	Expense	300-Purchased Services		2348-Vehicle Fuel	\$80,200.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	300-Purchased Services	340 Total		\$6,750,949.42
10	Expense	300-Purchased Services	350	2351-Advertising	\$54,567.34
10	Expense	300-Purchased Services		2353-Postage	\$72,580.74
10	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$619,819.53
10	Expense	300-Purchased Services		2355-Telephone	\$444,595.33
10	Expense	300-Purchased Services		2356-Educational Television	\$115.00
10	Expense	300-Purchased Services		2358-On-line Communication	\$208.15
10	Expense	300-Purchased Services		2359-Other Communication	\$400.00
10	Expense	300-Purchased Services	350 Total		\$1,192,286.09
10	Expense	300-Purchased Services	360	2361-Technology Services	\$2,144,184.36
10	Expense	300-Purchased Services		2362-Software as a Service	\$458,711.86
10	Expense	300-Purchased Services	360 Total		\$2,602,896.22
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	\$6,750,000.00
10	Expense	300-Purchased Services		2386-Payments to CESA	\$15,492.00
10	Expense	300-Purchased Services		2387-Payments to State	\$8,098,927.00
10	Expense	300-Purchased Services		2389-Payment to Tech Colleges	\$325,000.00
10	Expense	300-Purchased Services	380 Total		\$15,189,419.00
10	Expense	300-Purchased Services Total			\$36,240,971.17
10	Expense	400-Supplies	410	2410-General Supplies (SPED only)	\$1.00
10	Expense	400-Supplies		2411-General supplies	\$3,650,000.34
10	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$113,334.13
10	Expense	400-Supplies		2415-Food supplies	\$155,216.32
10	Expense	400-Supplies		2416-Medical supplies	\$29,112.71
10	Expense	400-Supplies		2417-Copier & Printer Paper	\$190,317.42
10	Expense	400-Supplies	410 Total		\$4,137,981.92
10	Expense	400-Supplies	420	2420-Apparel	\$16,579.87
10	Expense	400-Supplies	420 Total		\$16,579.87
10	Expense	400-Supplies	430	2431-AV materials (Instructional)	\$36,994.69
10	Expense	400-Supplies		2432-Library books (Instructional)	\$476,386.68
10	Expense	400-Supplies		2433-Newspapers (Instructional)	\$1,869.00

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Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
10	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$11,517.51
10	Expense	400-Supplies		2435-Software (Instructional)	\$0.00
10	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$149,542.91
10	Expense	400-Supplies	430 Total		\$676,310.79
10	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$927,688.76
10	Expense	400-Supplies		2442-Equip \$1000-5000 (non-tech)	\$61,877.40
10	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$96,740.08
10	Expense	400-Supplies	440 Total		\$1,086,306.24
10	Expense	400-Supplies	450	2450-Objects for resale	-\$2,992.85
10	Expense	400-Supplies	450 Total		-\$2,992.85
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	\$214,514.92
10	Expense	400-Supplies		2471-Workbooks	\$21,989.72
10	Expense	400-Supplies	470 Total		\$236,504.64
10	Expense	400-Supplies	480	2481-Technology Supplies	\$121,352.51
10	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$577,896.56
10	Expense	400-Supplies		2483-Non-Capital Software	\$924,962.10
10	Expense	400-Supplies	480 Total		\$1,624,211.17
10	Expense	400-Supplies	490	2490-Media rentals	\$20,512.65
10	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$30,112.40
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		\$31,196.09
10	Expense	400-Supplies Total			\$7,807,097.87
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	\$10,000.00
10	Expense	500-Capital Outlay		2542-Building Imprv Remodel/Replace	\$33,441.77
10	Expense	500-Capital Outlay	540 Total		\$43,441.77
10	Expense	500-Capital Outlay	550	2552-New Equip >\$5000 (ea.)	\$213,808.09
10	Expense	500-Capital Outlay	550 Total		\$213,808.09

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10	Expense	500-Capital Outlay	560	2562-Replace Equip >\$5000 (ea.)	\$61,598.36
10	Expense	500-Capital Outlay	560 Total		\$61,598.36
10	Expense	500-Capital Outlay	580	2581-Tech Hardware >\$5000(ea.)	\$117,613.16
10	Expense	500-Capital Outlay	580 Total		\$117,613.16
10	Expense	500-Capital Outlay Total			\$436,461.38
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	\$259,952.00
10	Expense	700-Insurances		2712-Property insurance	\$696,475.00
10	Expense	700-Insurances	710 Total		\$956,427.00
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			\$1,031,427.00
10	Expense	800-Transfers	820	2827-Operating Transfer Out to F27	\$35,880,183.74
10	Expense	800-Transfers	820 Total		\$35,880,183.74
10	Expense	800-Transfers Total			\$35,880,183.74
10	Expense	900-Other	940	2941-District dues/fees	\$106,152.00
10	Expense	900-Other		2942-Employee dues/fees	\$45,785.20
10	Expense	900-Other		2943-Student dues/fees	\$79,521.09
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		\$288,063.29
10	Expense	900-Other	960	2969-Accounting adjustments	-\$831,738.25
10	Expense	900-Other	960 Total		-\$831,738.25
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
10	Expense	900-Other	990	2990-Miscellaneous	\$8,923.00
10	Expense	900-Other	990 Total		\$8,923.00
10	Expense	900-Other Total			-\$534,751.96
10	Expense Total				\$265,748,762.31

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21	Revenue	200-Local Revenues	290	1291-Gifts	\$50.00
21	Revenue	200-Local Revenues	290 Total		\$50.00
21	Revenue	200-Local Revenues Total			\$50.00
21	Revenue Total				\$50.00
21	Expense	100-Salaries	170	2171-Add'l pay-extra assignment	\$0.00
21	Expense	100-Salaries	170 Total		\$0.00
21	Expense	100-Salaries Total			\$0.00
21	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$0.00
21	Expense	200-Benefits	210 Total		\$0.00
21	Expense	200-Benefits	220	2222-Fica/medicare	\$0.00
21	Expense	200-Benefits	220 Total		\$0.00
21	Expense	200-Benefits	250	2253-Worker's compensation	\$0.00
21	Expense	200-Benefits	250 Total		\$0.00
21	Expense	200-Benefits 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	2343-Empl in-dist mileage	\$0.00
21	Expense	300-Purchased Services	340 Total		\$0.00
21	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$307,918.25
21	Expense	300-Purchased Services	370 Total		\$307,918.25
21	Expense	300-Purchased Services Total			\$307,918.25
21	Expense	400-Supplies	410	2411-General supplies	\$458,923.06
21	Expense	400-Supplies		2415-Food supplies	\$0.00
21	Expense	400-Supplies	410 Total		\$458,923.06
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	480	2481-Technology Supplies	\$0.00
21	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
21	Expense	400-Supplies	480 Total		\$0.00
21	Expense	400-Supplies	490	2499-Activity supplies	\$1,614,021.39
21	Expense	400-Supplies	490 Total		\$1,614,021.39
21	Expense	400-Supplies Total			\$2,072,944.45
21	Expense	900-Other	940	2941-District dues/fees	\$0.00
21	Expense	900-Other	940 Total		\$0.00
21	Expense	900-Other Total			\$0.00
21	Expense Total				\$2,380,862.70
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	\$99,820.00
25	Expense	100-Salaries		2113-Perm FT teachers	\$410,734.07
25	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$154,594.96
25	Expense	100-Salaries		2118-Perm FT custodial	\$2,987.92
25	Expense	100-Salaries		2119-Perm FT education assistant	\$697,416.31
25	Expense	100-Salaries	110 Total		\$1,365,553.26
25	Expense	100-Salaries	160	2167-Overtime-secretary/clerical	\$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			\$1,365,553.26
25	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$28,648.70
25	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$66,598.63
25	Expense	200-Benefits		2218-Contr to OPEB Trust	\$40,966.66
25	Expense	200-Benefits	210 Total		\$136,213.99
25	Expense	200-Benefits	220	2222-Fica/medicare	\$104,464.81
25	Expense	200-Benefits	220 Total		\$104,464.81
25	Expense	200-Benefits	230	2230-Life insurance	\$2,802.24
25	Expense	200-Benefits	230 Total		\$2,802.24
25	Expense	200-Benefits	240	2241-Health insurance	\$645,903.89

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	200-Benefits	240	2243-Dental insurance	\$30,033.21
25	Expense	200-Benefits	240 Total		\$675,937.10
25	Expense	200-Benefits	250	2251-Long term disab insurance	\$2,184.84
25	Expense	200-Benefits		2253-Worker's compensation	\$13,655.56
25	Expense	200-Benefits	250 Total		\$15,840.40
25	Expense	200-Benefits Total			\$935,258.54
25	Expense	300-Purchased Services	310	2312-Conference Registration Fees	\$0.00
25	Expense	300-Purchased Services		2313-Pupil services	\$0.00
25	Expense	300-Purchased Services		2314-Staff services	\$0.00
25	Expense	300-Purchased Services	310 Total		\$0.00
25	Expense	300-Purchased Services	320	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
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	2348-Vehicle Fuel	\$0.00
25	Expense	300-Purchased Services	340 Total		\$0.00
25	Expense	300-Purchased Services	350	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	380	2386-Payments to CESA	\$0.00
25	Expense	300-Purchased Services	380 Total		\$0.00
25	Expense	300-Purchased Services Total			\$0.00
25	Expense	400-Supplies	410	2411-General supplies	\$285,113.20
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		\$285,113.20

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
25	Expense	400-Supplies Total			\$285,113.20
25	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$95,162.00
25	Expense	800-Transfers	810 Total		\$95,162.00
25	Expense	800-Transfers Total			\$95,162.00
25	Expense Total				\$2,681,087.00
27	Revenue	100-Oper Trans In	110	1110-General Operating Trans In	\$35,880,183.74
27	Revenue	100-Oper Trans In	110 Total		\$35,880,183.74
27	Revenue	100-Oper Trans In Total			\$35,880,183.74
27	Revenue	600-State Aid	610	1611-State handicap aid	\$16,828,288.00
27	Revenue	600-State Aid	610 Total		\$16,828,288.00
27	Revenue	600-State Aid	620	1625-State Categorical Aid	\$350,000.00
27	Revenue	600-State Aid	620 Total		\$350,000.00
27	Revenue	600-State Aid Total			\$17,178,288.00
27	Revenue	700-Federal Aid	730	1730-Federal special projects aids	\$4,997,755.33
27	Revenue	700-Federal Aid	730 Total		\$4,997,755.33
27	Revenue	700-Federal Aid	780	1780-Fed Aid thru State (not DPI)	\$950,000.00
27	Revenue	700-Federal Aid	780 Total		\$950,000.00
27	Revenue	700-Federal Aid Total			\$5,947,755.33
27	Revenue Total				\$59,006,227.07
27	Expense	100-Salaries	110	2110-Perm FT Administrator	\$524,428.00
27	Expense	100-Salaries		2112-Perm FT Technical	\$247,178.00
27	Expense	100-Salaries		2113-Perm FT teachers	\$27,359,279.80
27	Expense	100-Salaries		2114-Perm FT teacher consultant	\$221,442.40
27	Expense	100-Salaries		2115-Perm FT other professionals	\$427,540.00
27	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$204,724.00
27	Expense	100-Salaries		2119-Perm FT education assistant	\$5,935,224.93
27	Expense	100-Salaries	110 Total		\$34,919,817.13
27	Expense	100-Salaries	140	2143-Temp PT Sub	\$312,187.42
27	Expense	100-Salaries		2147-Temp PT secretary	\$200.00
27	Expense	100-Salaries		2149-Temp PT ed assistants	\$115,802.52
27	Expense	100-Salaries	140 Total		\$428,189.94
27	Expense	100-Salaries	160	2164-Overtime-ed interpreters	\$1,500.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	100-Salaries	160	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	\$450.98
27	Expense	100-Salaries	170 Total		\$68,632.98
27	Expense	100-Salaries	190	2190-Longevity pay	\$200.00
27	Expense	100-Salaries	190 Total		\$200.00
27	Expense	100-Salaries Total			\$35,419,615.05
27	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$2,005,553.60
27	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$473,131.07
27	Expense	200-Benefits		2218-Contr to OPEB Trust	\$1,032,700.57
27	Expense	200-Benefits	210 Total		\$3,511,385.24
27	Expense	200-Benefits	220	2222-Fica/medicare	\$2,709,046.87
27	Expense	200-Benefits	220 Total		\$2,709,046.87
27	Expense	200-Benefits	230	2230-Life insurance	\$82,386.84
27	Expense	200-Benefits	230 Total		\$82,386.84
27	Expense	200-Benefits	240	2241-Health insurance	\$11,739,126.85
27	Expense	200-Benefits		2243-Dental insurance	\$577,849.52
27	Expense	200-Benefits	240 Total		\$12,316,976.37
27	Expense	200-Benefits	250	2251-Long term disab insurance	\$54,854.06
27	Expense	200-Benefits		2253-Worker's compensation	\$354,376.26
27	Expense	200-Benefits	250 Total		\$409,230.32
27	Expense	200-Benefits Total			\$19,029,025.64
27	Expense	300-Purchased Services	310	2311-Prof/tech services	\$18,000.00
27	Expense	300-Purchased Services		2312-Conference Registration Fees	\$500.00
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	\$737.00
27	Expense	300-Purchased Services		2317-Independent Contractor	\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	300-Purchased Services	310	2319-Parent services	\$0.00
27	Expense	300-Purchased Services	310 Total		\$34,462.00
27	Expense	300-Purchased Services	320	2321-Tech Releated Repair & Maint	\$944.95
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		2328-Building Rentals	\$0.00
27	Expense	300-Purchased Services	320 Total		\$1,039.95
27	Expense	300-Purchased Services	340	2341-Pupil Bus Travel(func 2567)	\$3,819,950.00
27	Expense	300-Purchased Services		2342-Employee Travel Exp	\$1,455.54
27	Expense	300-Purchased Services		2343-Empl in-dist mileage	\$5,816.63
27	Expense	300-Purchased Services	340 Total		\$3,827,222.17
27	Expense	300-Purchased Services	350	2353-Postage	\$1,015.14
27	Expense	300-Purchased Services		2354-Printing & Copying Costs	\$68.00
27	Expense	300-Purchased Services		2355-Telephone	\$6,710.28
27	Expense	300-Purchased Services	350 Total		\$7,793.42
27	Expense	300-Purchased Services	360	2362-Software as a Service	\$881.76
27	Expense	300-Purchased Services	360 Total		\$881.76
27	Expense	300-Purchased Services	370	2370-Payment to Non-Governmental	\$0.00
27	Expense	300-Purchased Services		2371-Payment to Private Vendors	\$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	\$500.00
27	Expense	300-Purchased Services	380 Total		\$25,500.00
27	Expense	300-Purchased Services Total			\$3,896,899.30
27	Expense	400-Supplies	410	2411-General supplies	\$448,205.33
27	Expense	400-Supplies		2413-Printer Toner & Printer Ink	\$2,809.81
27	Expense	400-Supplies		2415-Food supplies	\$1,277.78
27	Expense	400-Supplies		2416-Medical supplies	\$844.00
27	Expense	400-Supplies		2417-Copier & Printer Paper	\$1,737.74
27	Expense	400-Supplies	410 Total		\$454,874.66
27	Expense	400-Supplies	430	2434-Periodicals (Instructional)	\$0.00
27	Expense	400-Supplies		2439-Professional Books-OtherMedia	\$308.64

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
27	Expense	400-Supplies	430 Total		\$308.64
27	Expense	400-Supplies	440	2440-Small Equip <\$1000 (non-tech)	\$882.43
27	Expense	400-Supplies		2444-Furnishings <\$5000 each	\$589.44
27	Expense	400-Supplies	440 Total		\$1,471.87
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		2471-Workbooks	\$0.00
27	Expense	400-Supplies	470 Total		\$0.00
27	Expense	400-Supplies	480	2481-Technology Supplies	\$5,144.64
27	Expense	400-Supplies		2482-Non-Capital Tech Hardware	\$5,960.32
27	Expense	400-Supplies		2483-Non-Capital Software	\$11,839.45
27	Expense	400-Supplies	480 Total		\$22,944.41
27	Expense	400-Supplies	490	2490-Media rentals	\$51.50
27	Expense	400-Supplies		2491-Prof Materials(Non-Instructnl)	\$0.00
27	Expense	400-Supplies		2499-Activity supplies	\$0.00
27	Expense	400-Supplies	490 Total		\$51.50
27	Expense	400-Supplies Total			\$479,651.08
27	Expense	800-Transfers	810	2810-Operating Transfer Out to F10	\$177,389.00
27	Expense	800-Transfers	810 Total		\$177,389.00
27	Expense	800-Transfers Total			\$177,389.00
27	Expense	900-Other	940	2941-District dues/fees	\$959.00
27	Expense	900-Other		2942-Employee dues/fees	\$905.00
27	Expense	900-Other		2943-Student dues/fees	\$1,783.00
27	Expense	900-Other	940 Total		\$3,647.00
27	Expense	900-Other Total			\$3,647.00
27	Expense Total				\$59,006,227.07
38	Revenue	200-Local Revenues	210	1211-Property taxes	\$7,195,447.00
38	Revenue	200-Local Revenues	210 Total		\$7,195,447.00
38	Revenue	200-Local Revenues Total			\$7,195,447.00
38	Revenue Total				\$7,195,447.00
38	Expense	600-Debt	670	2675-Principal-long term bond	\$5,135,000.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
38	Expense	600-Debt	670 Total		\$5,135,000.00
38	Expense	600-Debt	680	2685-Long Term Bond Interest	\$2,165,755.00
38	Expense	600-Debt	680 Total		\$2,165,755.00
38	Expense	600-Debt Total			\$7,300,755.00
38	Expense Total				\$7,300,755.00
39	Revenue	200-Local Revenues	210	1211-Property taxes	\$5,123,319.00
39	Revenue	200-Local Revenues	210 Total		\$5,123,319.00
39	Revenue	200-Local Revenues Total			\$5,123,319.00
39	Revenue Total				\$5,123,319.00
39	Expense	600-Debt	670	2675-Principal-long term bond	\$4,335,000.00
39	Expense	600-Debt	670 Total		\$4,335,000.00
39	Expense	600-Debt	680	2685-Long Term Bond Interest	\$870,569.00
39	Expense	600-Debt	680 Total		\$870,569.00
39	Expense	600-Debt Total			\$5,205,569.00
39	Expense Total				\$5,205,569.00
50	Revenue	200-Local Revenues	250	1251-Pupil meals	\$150.00
50	Revenue	200-Local Revenues		1252-Adult meals	\$2,500.00
50	Revenue	200-Local Revenues		1254-Snacks	\$13,000.00
50	Revenue	200-Local Revenues		1258-Milk sales	\$41,000.00
50	Revenue	200-Local Revenues		1259-Ala carte sales	\$400,000.00
50	Revenue	200-Local Revenues	250 Total		\$456,650.00
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			\$506,650.00
50	Revenue	600-State Aid	610	1617-Food service state aid	\$167,000.00
50	Revenue	600-State Aid	610 Total		\$167,000.00
50	Revenue	600-State Aid Total			\$167,000.00
50	Revenue	700-Federal Aid	710	1714-Donated commodities	\$700,000.00
50	Revenue	700-Federal Aid		1717-Food service aid	\$7,395,000.00
50	Revenue	700-Federal Aid	710 Total		\$8,095,000.00
50	Revenue	700-Federal Aid Total			\$8,095,000.00
50	Revenue Total				\$8,768,650.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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	\$1,269,442.98
50	Expense	100-Salaries	120 Total		\$1,657,553.73
50	Expense	100-Salaries	140	2149-Temp PT ed assistants	\$240,449.50
50	Expense	100-Salaries	140 Total		\$240,449.50
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			\$2,756,046.71
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
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
50	Expense	300-Purchased Services	310	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
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	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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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	\$26,786.00
50	Expense	900-Other		2945-Bank/Credit Card Fees	\$25,000.00
50	Expense	900-Other	940 Total		\$51,786.00
50	Expense	900-Other Total			\$51,786.00
50	Expense Total				\$9,310,172.80
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	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	\$19,913.00
81	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$239,990.60
81	Expense	100-Salaries		2119-Perm FT education assistant	\$26,196.19
81	Expense	100-Salaries	110 Total		\$286,099.79
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	\$14,737.64
81	Expense	100-Salaries		2149-Temp PT ed assistants	\$58,350.00
81	Expense	100-Salaries	140 Total		\$73,087.64
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
81	Expense	100-Salaries	170	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			\$407,401.68
81	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$2,128.93
81	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$18,841.53
81	Expense	200-Benefits		2218-Contr to OPEB Trust	\$8,578.50
81	Expense	200-Benefits	210 Total		\$29,548.96
81	Expense	200-Benefits	220	2222-Fica/medicare	\$27,434.06
81	Expense	200-Benefits	220 Total		\$27,434.06
81	Expense	200-Benefits	230	2230-Life insurance	\$631.08
81	Expense	200-Benefits	230 Total		\$631.08
81	Expense	200-Benefits	240	2241-Health insurance	\$147,843.32
81	Expense	200-Benefits		2243-Dental insurance	\$7,190.48
81	Expense	200-Benefits	240 Total		\$155,033.80
81	Expense	200-Benefits	250	2251-Long term disab insurance	\$457.51
81	Expense	200-Benefits		2253-Worker's compensation	\$3,738.39
81	Expense	200-Benefits	250 Total		\$4,195.90
81	Expense	200-Benefits Total			\$216,843.80
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		2343-Empl in-dist mileage	\$1,400.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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	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	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	2943-Student dues/fees	\$0.00
81	Expense	900-Other	940 Total		\$0.00
81	Expense	900-Other Total			\$0.00
81	Expense Total				\$691,977.09
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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
83	Revenue Total				\$725,662.00
83	Expense	100-Salaries	110	2110-Perm FT Administrator	\$87,503.00
83	Expense	100-Salaries		2113-Perm FT teachers	\$80,706.00
83	Expense	100-Salaries		2117-Perm FT secretary/clerical	\$51,542.40
83	Expense	100-Salaries		2119-Perm FT education assistant	\$28,140.21
83	Expense	100-Salaries	110 Total		\$247,891.61
83	Expense	100-Salaries	120	2127-Perm PT secretary/clericals	\$12,275.26
83	Expense	100-Salaries	120 Total		\$12,275.26
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			\$357,666.04
83	Expense	200-Benefits	210	2212-WRS Contribution-Cert ER	\$6,384.06
83	Expense	200-Benefits		2214-WRS Contribution-NonCert ER	\$14,277.90
83	Expense	200-Benefits		2218-Contr to OPEB Trust	\$7,436.75
83	Expense	200-Benefits	210 Total		\$28,098.71
83	Expense	200-Benefits	220	2222-Fica/medicare	\$25,365.76
83	Expense	200-Benefits	220 Total		\$25,365.76
83	Expense	200-Benefits	230	2230-Life insurance	\$972.09
83	Expense	200-Benefits	230 Total		\$972.09
83	Expense	200-Benefits	240	2241-Health insurance	\$107,328.37
83	Expense	200-Benefits		2243-Dental insurance	\$5,455.52
83	Expense	200-Benefits	240 Total		\$112,783.89
83	Expense	200-Benefits	250	2251-Long term disab insurance	\$396.62
83	Expense	200-Benefits		2253-Worker's compensation	\$3,396.50
83	Expense	200-Benefits	250 Total		\$3,793.12
83	Expense	200-Benefits Total			\$171,013.57

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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	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
83	Expense	500-Capital Outlay	540 Total		\$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 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				\$1,073,555.79
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	290	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	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	160	2168-Overtime-custodial	\$0.00
86	Expense	100-Salaries	160 Total		\$0.00
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
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 Total			\$0.00

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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 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	800-Other Financing	860	1861-Sale of Equipment	\$0.00
87	Revenue	800-Other Financing	860 Total		\$0.00
87	Revenue	800-Other Financing Total			\$0.00
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	2145-Temp PT police officers	\$0.00
87	Expense	100-Salaries	140 Total		\$0.00
87	Expense	100-Salaries	160	2168-Overtime-custodial	\$0.00
87	Expense	100-Salaries	160 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		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

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Sum of Budget					
Fund	Type	Src/Obj Type	2 digit	Full Src/Obj	Total
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 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	440	2442-Equip \$1000-5000 (non-tech)	\$0.00
87	Expense	400-Supplies	440 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	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