





Kenosha Unified School District  
2015 16 Proposed Budget Detail  
Public Hearing Held September 14, 2015

Sum of Budget Fund	Type	Src/Obj Type	Full Src/Obj	Total
10	Expense	300 Purchased Services	2348 Vehicle Fuel	80,180.00
			2349 Other Travel	0.00
			2351 Advertising	62,857.95
			2353 Postage	102,531.02
			2354 Printing & Copying Costs	646,787.97
			2355 Telephone	412,966.19
			2361 Admin computer services	375,000.00
			2362 Instruct computing services	18,034.50
			2370 Payment to Non Governmental	0.00
			2382 Open enrollment payments	2,240,000.00
			2385 Payment for Intermediate Units	0.00
			2386 Payments to CESA	7,380.00
			2387 Tuition Payments(State)	52,000.00
			2389 Payment to Tech Colleges	367,700.00
		300 Purchased Services Total		19,372,775.39
		400 Supplies	2410 General Supplies (SPED only)	2,161.73
			2411 General supplies	4,163,175.96
			2412 Workbooks	0.00
			2413 Printer Toner & Printer Ink	113,737.56
			2415 Food supplies	108,664.35
			2416 Medical supplies	32,271.78
			2417 Copier & Printer Paper	220,436.80
			2418 Fuel	0.00
			2420 Apparel	18,983.00
			2431 AV materials (Instructional)	12,113.37
			2432 Library books (Instructional)	578,803.18
			2433 Newspapers (Instructional)	8,559.00
			2434 Periodicals (Instructional)	11,561.75
			2435 Software (Instructional)	735,935.93
			2439 Professional Books OtherMedia	389,881.06
			2440 Small Equip <\$1000 (non tech)	1,031,258.71
			2444 Furnishings <\$1000 each	4,934.66
			2448 Small Technical Equip <\$1000	1,552,224.42
			2450 Objects for resale	3,500.00
			2470 Textbooks	469,051.69
			2471 Workbooks	52,226.22
			2480 Software (Non Instructional)	184,893.83
			2481 Prof Books(Non Instructional)	7,812.00
			2490 Media rentals	3,516.50
			2498 Athletic Reimbursement	20,946.90
			2499 Activity supplies	0.00
		400 Supplies Total		9,677,756.60
		500 Capital Outlay	2517 Land Rental	8,000.00
			2521 Land Improvements Additions	500.00
			2522 Land Improvements Replace/Repa	0.00
			2537 Building Rental (Long Term)	486,442.56
			2541 Building Improvement Additions	133,989.14
			2542 Building Imprv Remodel/Replace	256,500.00
			2551 New Equip \$1000 5000 (ea.)	44,500.94
			2552 New Equip >\$5000 (ea.)	80,000.00
			2557 New Tech Equip \$1000 5000(ea.)	338,506.78
			2558 New Tech Equip >\$5000(ea.)	41,236.00
			2561 Replace Equip \$1000 5000 (ea.)	5,440.00
			2562 Replace Equip >\$5000 (ea.)	71,299.50
			2567 Repl Tech Eq \$1000 5000(ea.)	10,200.00
			2568 Replace Technical Equip >\$5000	39,500.00
			2571 Equipment rental	3,150.00



2325 Vehicle Maintenance	150.00
2327 Construction services	45,000.00
2329 Property services	2,950.00
2331 Gas for heat	5,000.00
2336 Electricity	22,000.00

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25	Expense	300 Purchased Services	2337 Water services	3,900.00	
			2341 Pupil Bus Travel(func:2567)	22,000.00	
			2342 Employee Travel Exp	5,812.00	
			2343 Empl in dist mileage	800.00	
			2348 Vehicle Fuel	600.00	
			2353 Postage	600.00	
			2354 Printing & Copying Costs	3,500.00	
			2355 Telephone	1,400.00	
		300 Purchased Services Total			170,874.00
		400 Supplies	2411 General supplies	55,107.00	
			2413 Printer Toner & Printer Ink	2,500.00	
			2415 Food supplies	16,000.00	
			2417 Copier & Printer Paper	60.00	
			2435 Software (Instructional)	0.00	
			2439 Professional Books OtherMedia	3,280.00	
			2480 Software (Non Instructional)	6,700.00	
			400 Supplies Total		
		500 Capital Outlay	2572 Vehicle rental	9,000.00	
		500 Capital Outlay Total			9,000.00
		900 Other	2941 District dues/fees	1,901.00	
			2942 Employee dues/fees	100.00	
			2943 Student dues/fees	100.00	
			2944 False alarm fees	100.00	
900 Other Total			2,201.00		
<b>Expense Total</b>			<b>1,987,371.00</b>		
27	Revenue	100 Oper Trans In	1110 General Operating Trans In	32,932,030.25	
		100 Oper Trans In Total			32,932,030.25
		200 Local Revenues	1299 Miscellaneous	9,000.00	
		200 Local Revenues Total			9,000.00
		600 State Aid	1611 State handicap aid	10,453,620.00	
			1625 State Categorical Aid	230,000.00	
		600 State Aid Total			10,683,620.00
		700 Federal Aid	1711 High Cost Special Ed Aid	35,000.00	
			1730 Federal special projects aids	3,783,944.00	
			1780 Fed Aid thru State (not DPI)	1,000,000.00	
		700 Federal Aid Total			4,818,944.00
<b>Revenue Total</b>			<b>48,443,594.25</b>		
	Expense	100 Salaries	2110 Perm FT Administrator	408,175.00	
			2112 Perm FT Technical	67,977.00	
			2113 Perm FT teachers	23,130,439.86	
			2114 Perm FT teacher consultant	305,061.12	
			2115 Perm FT other professionals	348,040.44	
			2117 Perm FT secretary/clerical	213,252.12	

Kenosha

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31	Expense	600 Debt	2685 Long Term Bond Interest	128,500.00
		600 Debt Total		2,698,500.00
<b>Expense Total</b>				<b>2,698,500.00</b>
32	Revenue	200 Local Revenues	1211 Property taxes	4,599,979.00
			1280 Interest income	500.00
		200 Local Revenues Total		4,600,479.00
		900 Revenue Adjustments	1971 Refund of Prior Year Expenses	839,758.50
		900 Revenue Adjustments Total		839,758.50
<b>Revenue Total</b>				<b>5,440,237.50</b>
	Expense	600 Debt	2674 Principal/State Trust	1,950,000.00
			2684 Interest/State Trust	352,778.88
			2685 Long Term Bond Interest	2,307,025.00
		600 Debt Total		4,609,803.88
		<b>Expense Total</b>		
34	Revenue	200 Local Revenues	1211 Property taxes	190,967.00
			1280 Interest income	40.00
		200 Local Revenues Total		191,007.00
<b>Revenue Total</b>				<b>191,007.00</b>
	Expense	600 Debt	2675 Principal long term bond	155,000.00
			2685 Long Term Bond Interest	39,406.26
		600 Debt Total		194,406.26
<b>Expense Total</b>				<b>194,406.26</b>
35	Revenue	200 Local Revenues	1211 Property taxes	1,988,500.00
		200 Local Revenues Total		1,988,500.00
		800 Other Financing	1875 LTD bond proceeds	13,305,000.00
			1879 Prem/Accrued Interest Refinanc	1,679,537.00
		800 Other Financing Total		14,984,537.00
<b>Revenue Total</b>				<b>16,973,037.00</b>
	Expense	600 Debt	2675 Principal long term bond	16,570,000.00
			2685 Long Term Bond Interest	97,000.00
			2690 Other Debt Retirement	354,537.00
		600 Debt Total		17,021,537.00
		800 Transfers	2837 Operating Transfer to F37	350,000.00
800 Transfers Total		350,000.00		
<b>Expense Total</b>				





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Fund	Type	Src/Obj Type	Full Src/Obj	Total
50	Expense	200 Benefits	2241 Health insurance 2243	442,160.11

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81	Expense	200 Benefits	2218 Contr to OPEB Trust	6,473.15
			2222 Fica/medicare	21,122.18
			2230 Life insurance	1,350.66
			2241 Health insurance	92,895.70
			2243 Dental insurance	5,556.24
			2251 Long term disab insurance	446.04
			2253 Worker's compensation	2,913.28
			<b>200 Benefits Total</b>	<b>146,400.31</b>
		300 Purchased Services	2316 Site Rentals Off KUSD Property	5,840.00
			2324 Equipment maintenance	100.00
			2327 Construction services	0.00
			2329 Property services	14,000.00
			2331 Gas for heat	8,000.00
			2336 Electricity	14,000.00
			2337 Water services	1,200.00
			2341 Pupil Bus Travel(func 2567)	500.00
			2343 Empl in dist mileage	1,400.00
			2351 Advertising	668.03
			2353 Postage	1,000.00
			2354 Printing & Copying Costs	2,670.00
				1,264.20
				2,000.00
				2,000.00

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Fund	Type	Src/Obj Type	Full Src/Obj	Total	
83	Expense	100 Salaries	2167 Overtime secretary/clerical	320.76	
			2168 Overtime custodial	368.28	
			2171 Add'l pay extra assignment	15,990.14	
			2179 Other pay	1,059.90	
			100 Salaries Total		231,513.14
		200 Benefits	2212 WRS Contribution Cert ER	4,810.94	
			2214 WRS Contribution NonCert ER	10,848.20	
			2218 Contr to OPEB Trust	7,937.85	
			2222 Fica/medicare	16,815.99	
			2230 Life		