







Kenosha Unified School District No 1  
**Budget to Actual Comparison Report by Fund Groups**  
 2023 - 2024 Fund Summary Budget  
 For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 27 Special Education**

-----2024-----

-----2023-----

Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0			0	0			

5/23/2024 2:31:49 PM

Kenosha Unified School District No 1





## Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 60 Student Activity Fund**

Object	----- 2024 -----					----- 2023 -----					
	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
400 Supplies	0	-181,541	18,455	163,086		0	-158,993	57,707	101,286		0
900 Other objects	0	0		0		0	0		0		0
<b>Total Expenditures</b>	<b>0</b>	<b>-181,541</b>	<b>18,455</b>	<b>163,086</b>		<b>0</b>	<b>-158,993</b>	<b>57,707</b>	<b>101,286</b>		<b>0</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>181,541</b>				<b>0</b>	<b>158,993</b>				<b>0</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>181,541</b>				<b>0</b>	<b>158,993</b>				<b>0</b>



## Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 70-79 Trust Funds**

----- 2024 -----						----- 2023 -----					
Source	Budget	Actual		Balance	% Rec	Budget	Actual		Balance	% Rec	Fiscal
Fund Balance - Beginning	59,214,820	59,214,820				52,859,917	52,859,917				
200 Local revenues	2,000,000	2,051,897		-51,897	102.59	400,000	1,485,830		-1,085,830	371.46	1,997,040
900 Revenue adjustments	7,139,016	2,965,565	0	4,173,451	41.54	10,350,000	2,884,514		7,465,486	27.87	10,924,459
<b>Total Revenues</b>	<b>9,139,016</b>	<b>5,017,462</b>	<b>0</b>	<b>4,121,554</b>	<b>54.90</b>	<b>10,750,000</b>	<b>4,370,344</b>		<b>6,379,656</b>	<b>40.65</b>	<b>12,921,499</b>

  

----- 2024 -----						----- 2023 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
200 Benefits	0	0		0		0	0		0		0
300 Purchased Services	0	0	0	0		0	13,500		-00		

## Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 81 Recreation Services Program**

----- 2024 -----					----- 2023 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	522,558	522,558			468,833	468,833			
200 Local revenues	512,000	509,974	2,026	99.60	512,000	513,503	-1,503	100.29	514,185
<b>Total Revenues</b>	<b>512,000</b>	<b>509,974</b>	<b>2,026</b>	<b>99.60</b>	<b>512,000</b>	<b>513,503</b>	<b>-1,503</b>	<b>100.29</b>	<b>514,185</b>
-									

## Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 83 Community Services Program**

----- 2024 -----					----- 2023 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	2,541,712	2,541,712			2,632,316	2,632,316			
200 Local revenues	725,662	725,662	0	100.00	725,662	725,662	0	100.00	725,662
<b>Total Revenues</b>	<b>725,662</b>	<b>725,662</b>	<b>0</b>	<b>100.00</b>	<b>725,662</b>	<b>725,662</b>	<b>0</b>	<b>100.00</b>	<b>725,662</b>

----- 2024 -----						----- 2023 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	335,764	203,334		132,430	60.56	315,712	195,526		120,187	61.93	246,187
200 Benefits	153,198	110,026		43,171	71.82	163,886	122,867		41,018	74.97	153,982
300 Purchased Services	368,504	218,430	15,680	133,394	59.55	368,504	216,978	144,268	7,258	58.88	362,692
400 Supplies	37,884	18,571	2,019	17,294	49.02	37,884	42,001	2,587	-6,703	110.87	53,404
500 Capital Outlay	138,338	0		138,338	0.00	138,338	0		138,338	0.00	0
900 Other objects	150	0		150	0.00	150	0		150	0.00	0
<b>Total Expenditures</b>	<b>1,033,838</b>	<b>551,361</b>	<b>17,699</b>	<b>464,777</b>	<b>53.33</b>						

## Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 86 KYPAC**

----- 2024 -----						----- 2023 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	84,251	84,251				82,472	82,472			
200 Local revenues	57,663	57,526	137	99.76		57,663	57,213	450	99.22	59,095
<b>Total Revenues</b>	<b>57,663</b>	<b>57,526</b>	<b>137</b>	<b>99.76</b>		<b>57,663</b>	<b>57,213</b>	<b>450</b>	<b>99.22</b>	<b>59,095</b>

  

----- 2024 -----						----- 2023 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	22,994	21,527		1,467	93.62	22,994	18,587		4,407	80.83	31,913
200 Benefits	9,147	2,242		6,905	24.52	9,147	1,923		7,224	21.02	3,424
300 Purchased Services	0	13,166	0	-13,166		0	11,341	560	-11,901		11,901
400 Supplies	25,522	4,751		20,771	18.61	25,522	5,537		19,985	21.70	10,078
<b>Total Expenditures</b>	<b>57,663</b>	<b>41,685</b>	<b>0</b>	<b>15,977</b>	<b>72.29</b>	<b>57,663</b>	<b>37,388</b>	<b>560</b>	<b>19,715</b>	<b>64.84</b>	<b>57,316</b>

# Kenosha Unified School District No 1 Budget to Actual Comparison Report by Fund Groups

2023 - 2024 Fund Summary Budget

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

## Fund 87 Pageantry Arts Programs

Source	----- 2024 -----				----- 2023 -----				
	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	1,022,543	1,022,543							

## Kenosha Unified School District No 1 Budget to Actual Comparison Report by Fund Groups

**2023 - 2024 Fund Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt02\_rpt

**Fund 88 Summer Classics**

----- 2024 -----					----- 2023 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0			0	0			
200 Local revenues	0	0	0		0	0	0		0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

200

200

# Kenosha Unified School District No 1 Budget to Actual Comparison Report

**2023 - 2024 District Summary Budget**

For the Period Ended 4/30/2024

/Finance-gl\_bs\_mgmt04\_rpt

**All Funds**

----- 2024 -----						----- 2023 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	153,494,492	153,494,492				140,657,888	140,657,888				
100 Operating Transfers In	35,888,312	21,655,709	14,232,603	60.34		35,051,394	21,000,157	14,051,238	59.91	31,019,520	
200 Local revenues	89,970,442	89,406,014	564,429	99.37		87,554,144	92,656,948	0	-5,102,804	105.83	
300 Interdistrict revenues	1,800,000	0	1,800,000	0.00		1,700,000	0	1,700,000	0.00	1,778,983	
500 Intermediate revenues	0	0	0			158,461	0	158,461	0.00	154,861	
600 State aid	179,923,489	121,935,273	57,988,216	67.77		178,773,660	122,253,992	56,519,667	68.38	179,631,718	
700 Federal aid	61,236,180	22,748,999	38,487,181	37.15		69,591,537	29,958,989	39,632,548	43.05	52,725,702	
800 Debt proceeds	0	0	0			0	1,197,097	-1,197,097		9,950,380	
900 Revenue adjustments	7,289,250	5,089,206	0	2,200,044	69.82	10,410,000	3,190,118	7,219,882	30.64	11,318,308	
<b>Total Revenues</b>	<b>376,107,673</b>	<b>260,835,200</b>	<b>0</b>	<b>115,272,473</b>	<b>69.35</b>	<b>383,239,197</b>	<b>270,257,301</b>	<b>0</b>	<b>112,981,896</b>	<b>70.52</b>	<b>384,294,772</b>

----- 2024 -----						----- 2023 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	171,187,374	127,738,920	0	43,448,454	74.62	168,275,508	127,219,789		41,055,719	75.60	160,774,842
200 Benefits	81,560,231	57,389,890	0	24,170,340	70.37	78,891,449	56,010,718	0	22,880,731	71.00	75,882,444
300 Purchased Services	52,326,609	32,681,222	8,445,856	11,199,531	62.46	58,365,054	30,333,953	14,639,638	13,391,462	51.97	52,786,751
400 Supplies	26,767,159	11,514,088	2,368,149	12,884,922	43.02	25,292,400	12,475,657	2,421,538	10,395,205	49.33	19,438,194
500 Capital Outlay	1,050,376	1,911,932	151,405	-1,012,961	182.02	1,317,269	591,110	136,173	589,986	44.87	9,081,120
600 Debt Services	12,529,294	12,585,693		-56,399	100.45	12,816,692	12,656,489		160,203	98.75	13,472,090
700 Insurance	923,150	884,389	0	38,761	95.80	695,150	721,365	0	-26,215	103.77	721,390
800 Operating Transfers Out	35,889,430	21,655,709		14,233,721	60.34	35,053,721	21,000,157		14,053,565	59.91	31,019,520
900 Other objects	5,362,315	3,343,062	4,394	2,014,860	62.34	4,275,655	3,282,925	11,867	980,864	76.78	8,281,818
<b>Total Expenditures</b>	<b>387,595,937</b>	<b>269,704,904</b>	<b>10,969,804</b>	<b>106,921,229</b>	<b>69.58</b>	<b>384,982,897</b>	<b>264,292,163</b>	<b>17,209,216</b>	<b>103,481,519</b>	<b>68.65</b>	<b>371,458,168</b>

**Net Revenue/Expenses**