

# Proposed Budget FY 2011-12

Annual Meeting  
September 19, 2011

# *Kenosha Unified Schools*

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## *Vision*

Maximizing the brilliance of children.

## *Mission*



To assure every child experiences high quality, personalized learning success.





# *KUSD Challenges*

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# KUSD 2011-12 Budget

## Fund Structure

<b>General Fund</b> Operations and grant activities (salaries, benefits and operating expenses).	<b>Special Projects</b> Activities funded by federal or state grants (special education, head start).	<b>Debt Service</b> Transactions for repayment of bonds, notes and loans.	<b>Capital Projects</b> Transactions for expansion and	<b>Food Service</b> Activities related to student and elderly food services.	<b>Student Activities</b> Transactions related to student organizations.	<b>Trust Fund</b> Accounts for assets held by the district as trustee (donations, employee benefits).	<b>Community Service</b> Activities supporting all community members.
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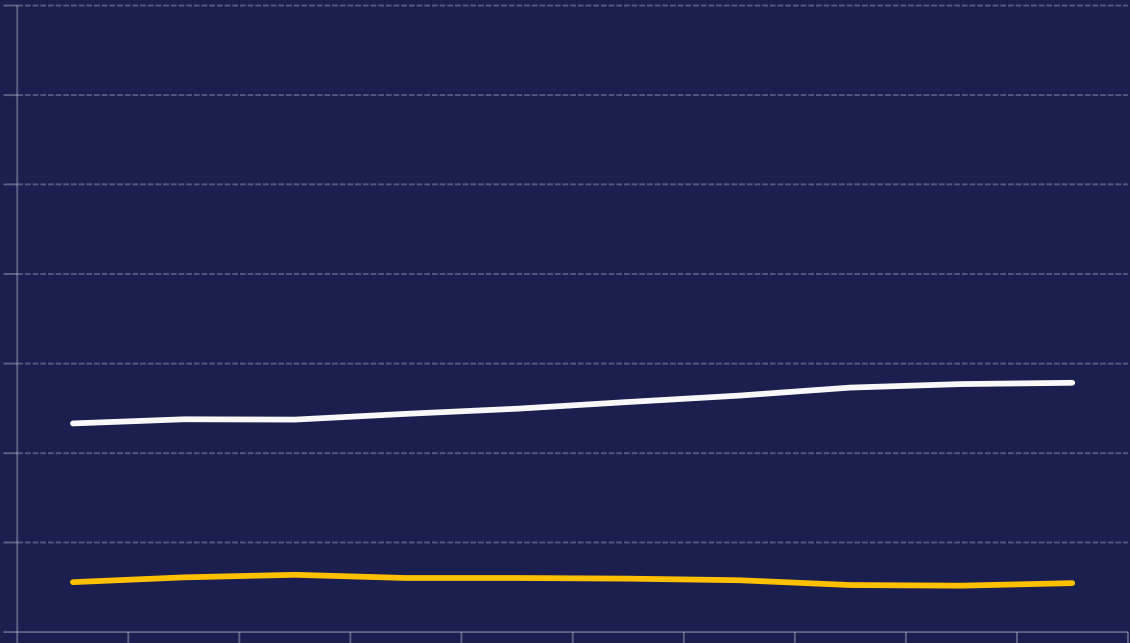
Tax Levy





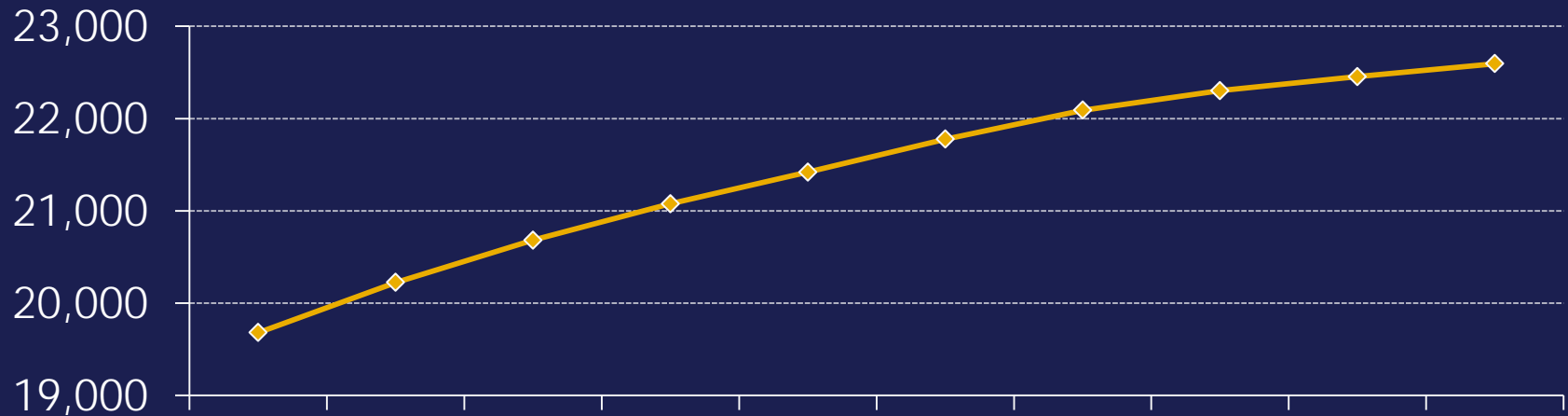
# Student Enrollment Trends

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# Average Membership Trend

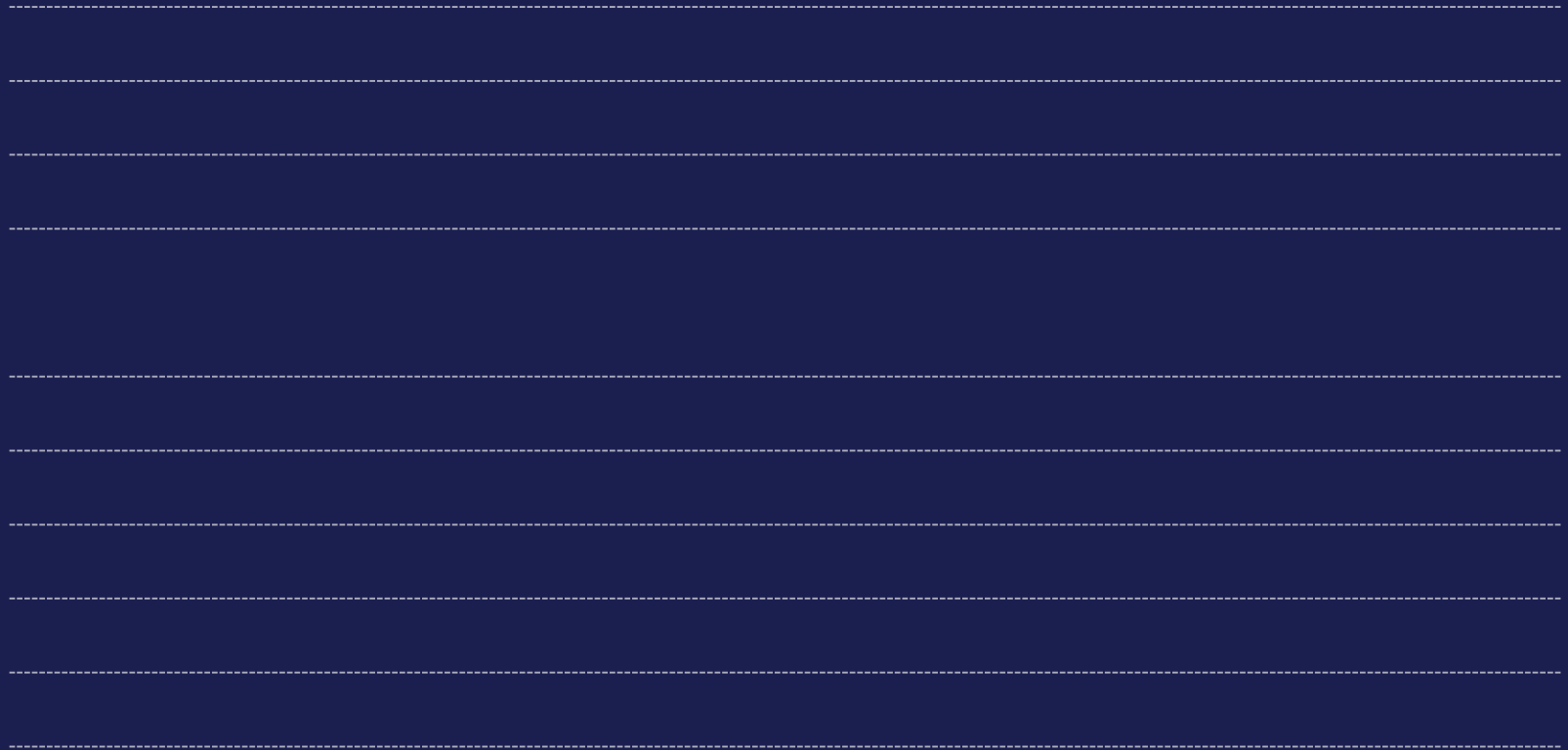
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Source: WI Department of Public Instruction

# *Revenue per Member History*

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# *Revenue Limit*

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There are two main revenue sources

# 2011-12 Budget-Revenue

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Federal Aids  
\$11m (5%)

Other Sources  
\$3.2m (1%)

State Aid  
\$141.7m (60%)

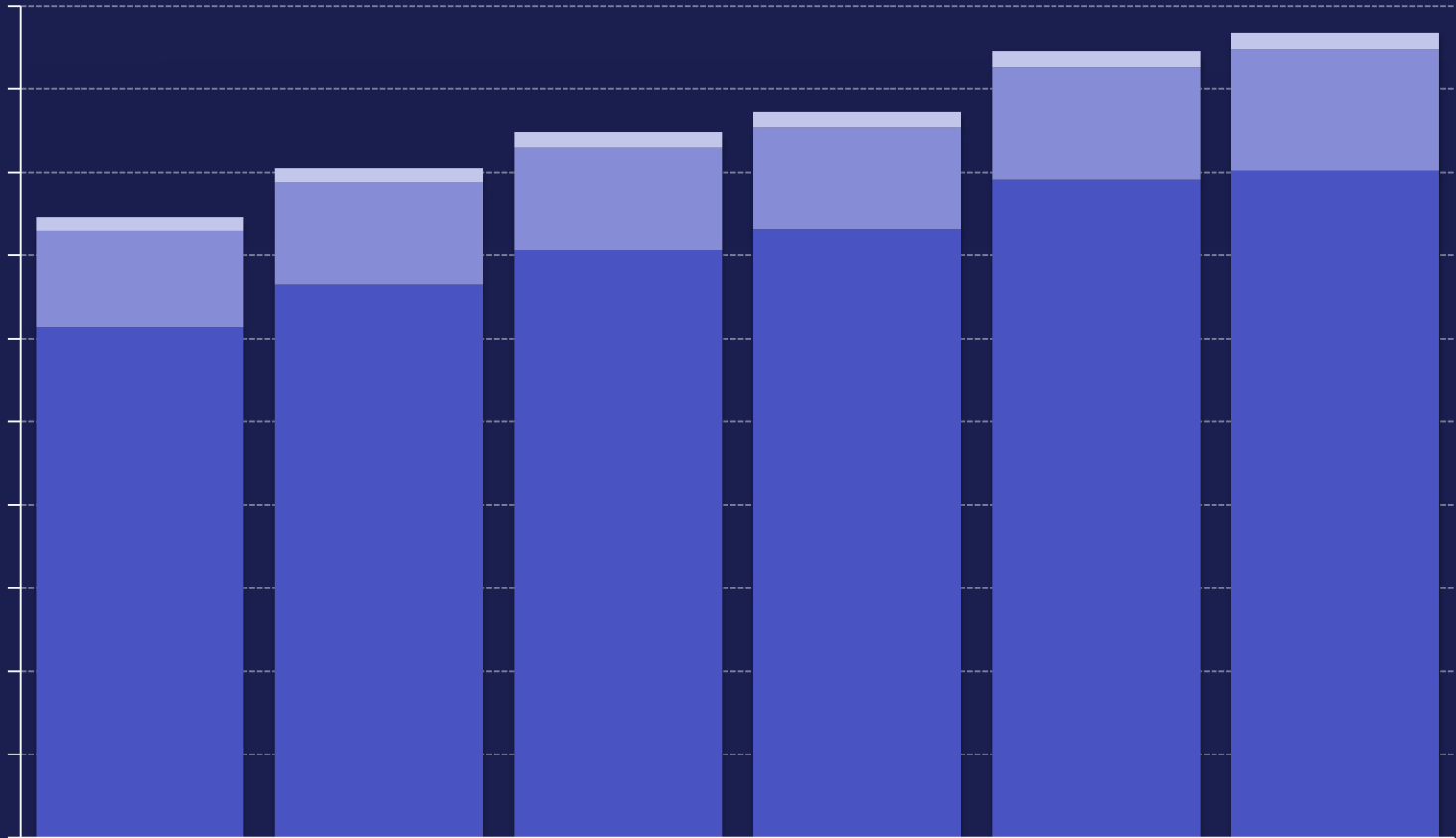
General Fund Revenue - \$236.1 Million





# *Tax Levy History*

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# KUSD Tax Levy Impact

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	FY 2010-11	FY 2011-12
Tax Levy	8.47% incincin20.01.658c 0.003 rTw	

# *Points of Pride*

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Developed a transformation plan outlining how KUSD will “Maximize the Brilliance of Children.”

Held focus group meetings with students, community, teachers, and parents to gain insight on the key issues in the district.

Commissioned and are now implementing the recommendations of a Financial and Process Assessment of KUSD.

Have restructured the district’s Finance and Human Resources departments.

# *Points of Pride*

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For the second year in a row, KUSD's Theatre Arts Program was invited to the International Theatre Festival, which is unprecedented.

There was an increase in the number of students of color who took the ACT college entrance exam.

Increased the use of technology by students, teachers and administrators.

Increased professional learning opportunities for district employees.

# *Points of Pride*

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The quality of life in any community is directly correlated to quality of education.

## **Quality Education Gives Back to the Entire Community**

Student achievement

Decline in crime rate

College preparedness

Improved economic conditions

Community involvement

# *Points of Pride*

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## Our Students