

Proposed Budget FY 2011-12

Annual Meeting
September 19, 2011

Kenosha Unified Schools

Vision

Maximizing the brilliance of children.

Mission



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

KUSD Challenges



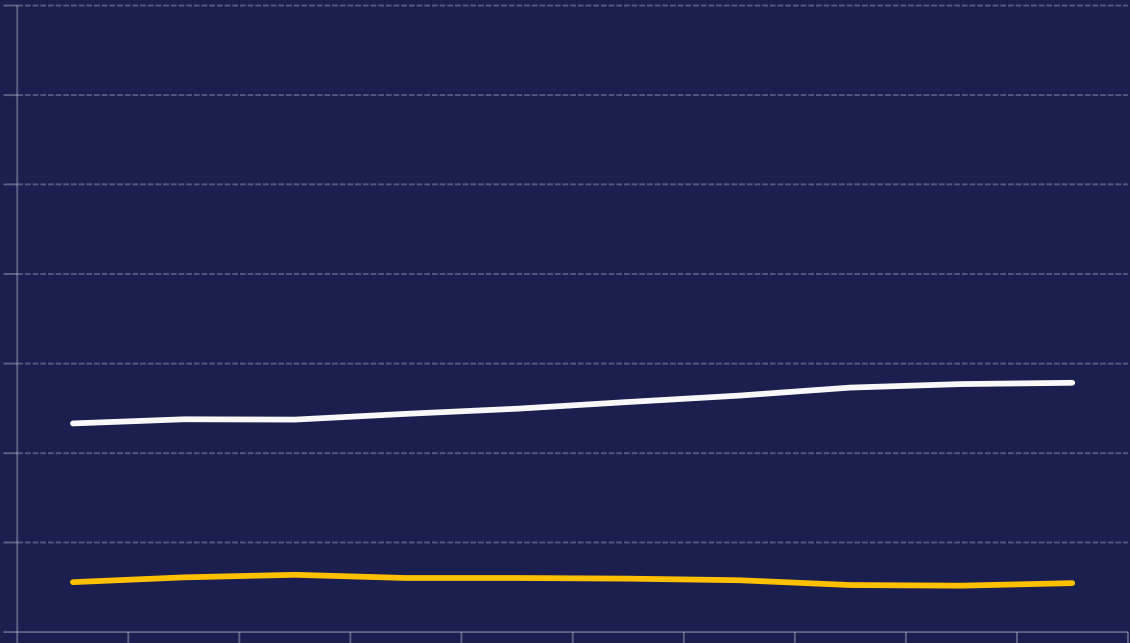
KUSD 2011-12 Budget

Fund Structure

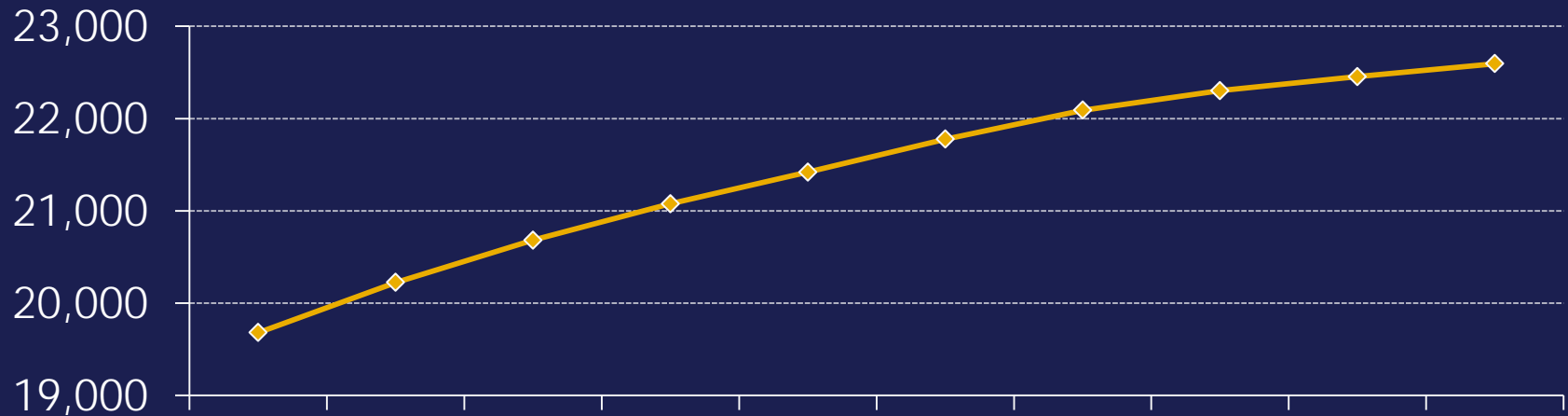
General Fund Operations and grant activities (salaries, benefits and operating expenses).	Special Projects Activities funded by federal or state grants (special education, head start).	Debt Service Transactions for repayment of bonds, notes and loans.	Capital Projects Expenses for expansion and	Food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

Student Enrollment Trends



Average Membership Trend



Source: WI Department of Public Instruction

Revenue per Member History

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Revenue Limit

There are two main revenue sources

2011-12 Budget-Revenue

Federal Aids
\$11m (5%)

Other Sources
\$3.2m (1%)

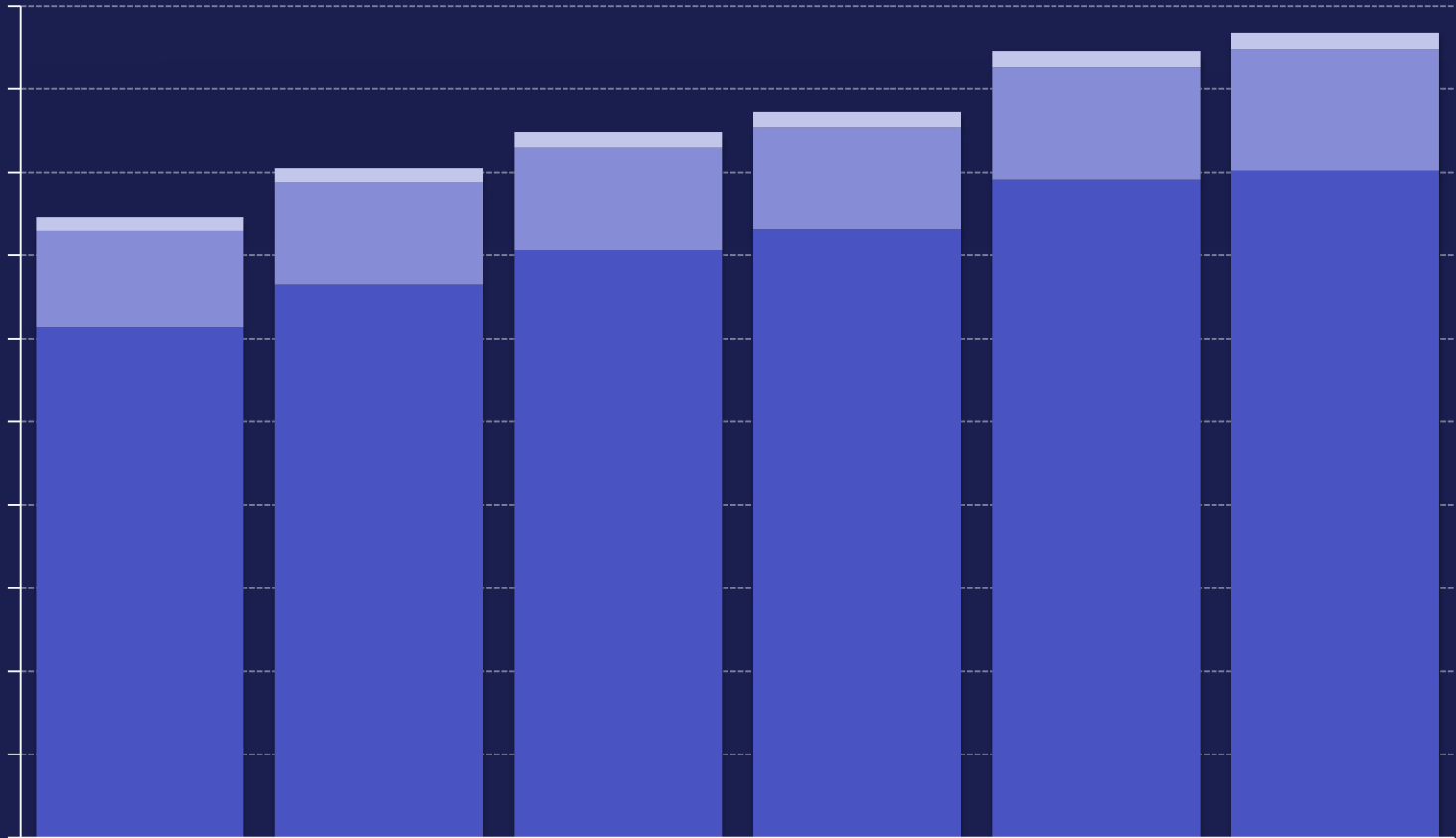
State Aid
\$141.7m (60%)

General Fund Revenue - \$236.1 Million





Tax Levy History



KUSD Tax Levy Impact



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

Points of Pride

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

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

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

Our Students