

The background of the slide is a photograph of a public hearing. A large screen in the center displays a presentation with a blue header and white text. The text on the screen reads: "Public Hearing of the Kenosha Unified School District Proposed 2020-21 Budget". Below this, it says "Presented by: Tarik Hamdan Chief Financial Officer". At the bottom of the screen, the date "September 15, 2020" is visible. In the foreground, the silhouettes of several people are visible, looking towards the screen. The room appears to be a large hall or auditorium.

**Public Hearing
of the
Kenosha
Unified School
District
Proposed
2020-21 Budget**

Presented by:
Tarik Hamdan
Chief Financial Officer

September 15, 2020

Tarik Hamdan
Chief Financial Officer

September 15, 2020

hμsotōnd° Eotōsō LΩ {v̇tōōs
[v̇ōtō] {v̇tōōs {v̇tōōs
LΩsō Ssōōō t t t t t {v̇tōōs

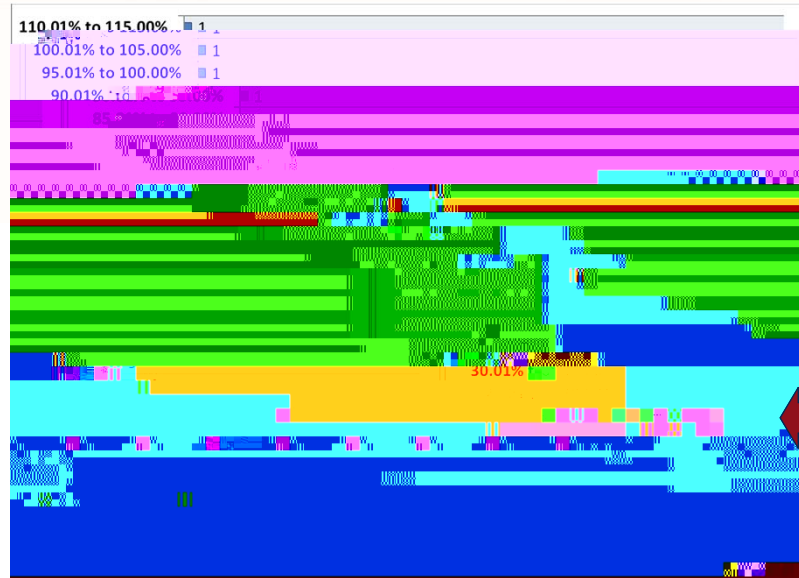
Emergency Funding 2020-21

- **Coronavirus Aid, Relief, and Economic Security (CARES) Act**
 - Elementary and Secondary School Emergency Relief (ESSER) Grant
 - KUSD allocation \$5.1 MM



Fund Balance Analysis of the 419 WI School Districts (DPI public data as of 6/30/19)

Range of Fund Balance %



The diagram consists of two horizontal bars. The top bar is divided into a dark blue segment on the left and a light yellow segment on the right. The bottom bar is entirely light yellow. A vertical line separates the two bars. To the right of the bars, there is a vertical column of green checkmarks aligned with the yellow segments of both bars.

School Finance Variables

Student
Membership

Revenue
Limit

Equalization
Aid

Open
Enrollments

Equalized
Property
Values

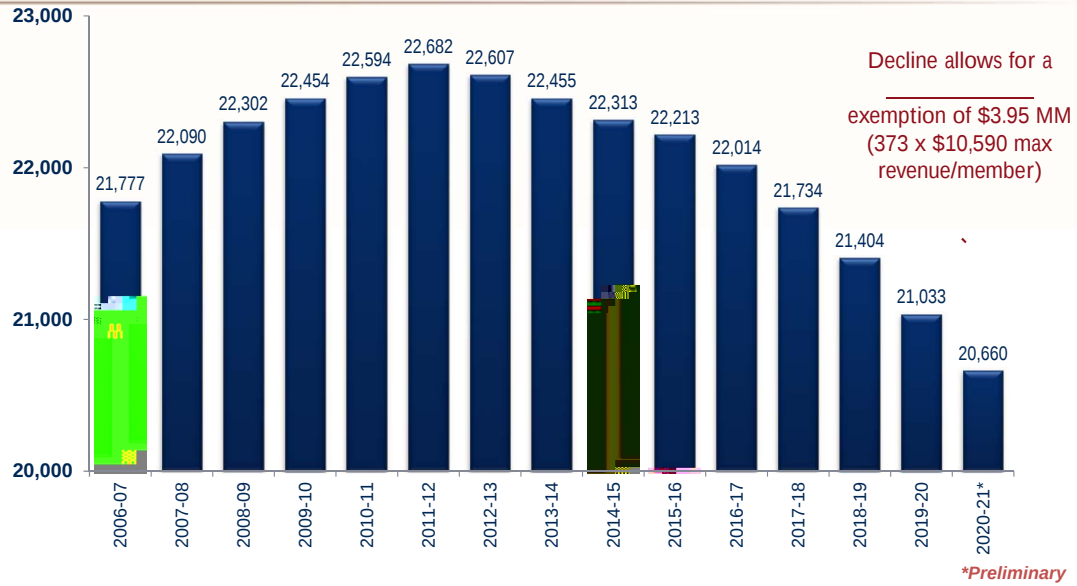
Mill Rate

Debt
Expense

Tax Levy

Salaries &
Benefits

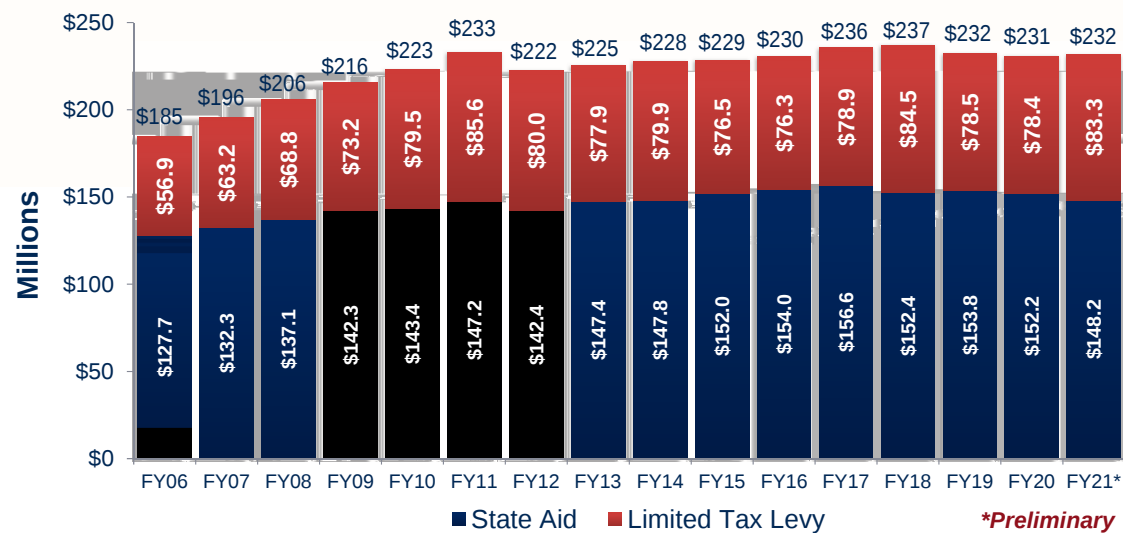
KUSD Enrollment Trend (Current 3 Year Average Membership)



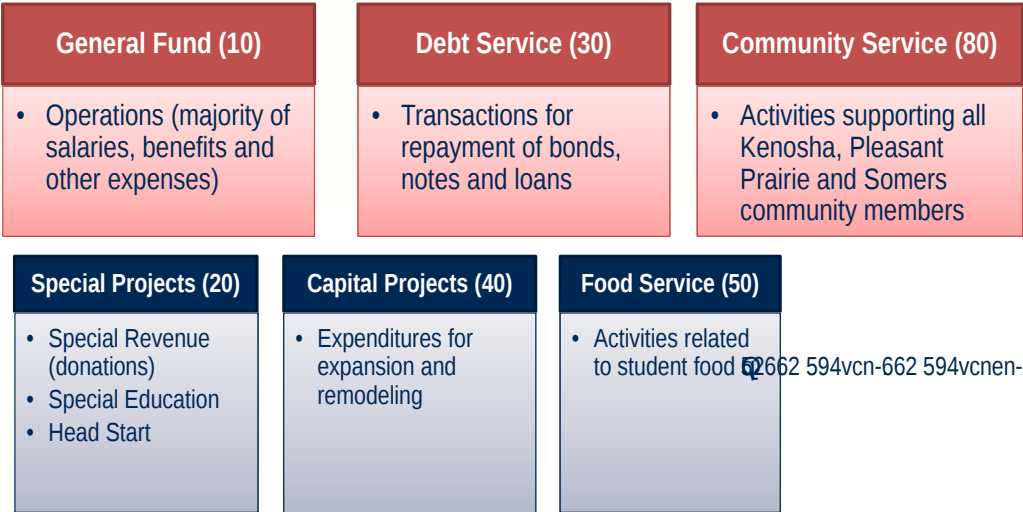
2019-2021 WI Biennial Budget Highlights

- - ↑
 - ↑
 -
- - ↑
 -
- - ↑
 -
- -
 -

Revenue Limit History



KUSD Fund Structure



Trust Funds (Fund 70)

OPEB

- Other Post Employment Benefits
 - Retiree Health
 - Retiree Dental

Scholarships

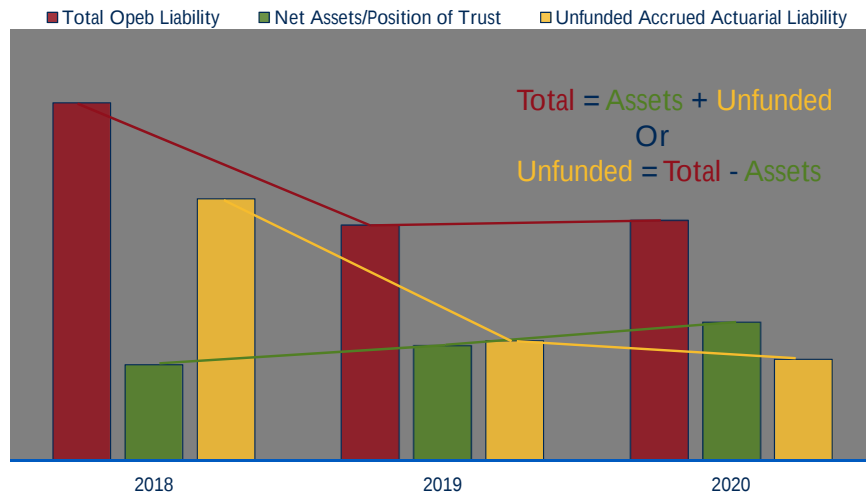
- Outside Sources
 - Student Groups
 - Memorials
 - Alumni

OPEB Trust Fund (Fund 73) 2020 Annual Update on Trust Activity

--

ბუღალტრული აღრიშვანების მიზნით, 2020 წლის 12 დეკემბრის მდგომარეობით, OPEB Trust Fund (Fund 73) 2020 წლის განმავლობაში შემოსულობების განხილვის შედეგად, შემოსულობების საერთო ჯამი შეადგენს 1,234,567 ლარი.

Other Post Employment Benefits (OPEB)



Community Service Funds (Fund 80)

Community and Parent Programs

- Family Education
- Safety Trainings
- Parenting Skills Development
- Alcohol and Other Drug Awareness (AODA)
- Community Outreach
- Boys & Girls Club Programs
 - Gang Prevention
- Adult Education
 - GED Programs
 - ESL
 - Even Start Literacy
- Building Our Future

Recreation Department

- Adult Sports
 - Softball
 - Volleyball
 - Basketball
- Youth Summer Programs
- Swimming
- Kenosha Youth Performing Arts Company (KYPAC)
- Fine Arts Recreation Programs
 - Summer Classics
- Marching Bands
 - Black Watch
 - Rambler

Kenosha Senior Center

- Wide variety of popular recreational, educational and social activities
- Open to all seniors in our community age 55 and up
- Founded in 1970
- 1,300 members plus volunteers

3UHO LPLQDU\ 7D[/HY\ &

)<)<)<			
	00	00	00
7RWDO 7D[/HY\	'HFUHDVH HFUHDVH QFUHDVH		
	%	%	%
3URSHUW\ 9DOXH V	, QFUHDV, QFUHDV, QFUHDVH		
0LOO 5DWH	SHU	SHU	SHU
3URSHUW\ 7D[RQ	+RXVH		

*Preliminary

2020-21 Budget Next Steps

What	When
Finalize Enrollment	3rd Friday of September (18th)
Update Property Values	October 1
Finalize Revenue Limit	October 15
Update State General Aid	October 15
Finalize Tax Levy	October 15
Rebalance Budget	October 19
Board Adoption	October 27
Notify Municipalities of Tax	November 10

