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NOTICE OF ANNUAL MEETING OF DISTRICT ELECTORS
KENOSHA UNIFIED SCHOOL DISTRICT NO.1
TO: Electors of the Kenosha Unified School District No.1

PLEASE TAKE NOTICE that the annual meeting of Kenosha Unified School District No.1 for the transaction of school business and the approval of the tax levy for the 2020-2021 school year will be held on Tuesday, September 15, 2020. It will be held in the Auditorium at Indian Trail High School and Academy, 6800 60th Street, Kenosha, Wisconsin. The annual meeting will begin immediately following a special meeting of the School Board to be held on the same evening at 7:00 P.M. for the purpose of the presentation and public hearing on the District's proposed budget for 2020-2021. The agenda for the annual meeting will be to elect a chairperson, adopt rules of order and the agenda, establish salaries and reimbursement of expenses for School Board members, approve the 2020-2021 tax levy, and establish the date for the 2021-2022 annual meeting.

BY ORDER OF THE SCHOOL BOARD
Dan Wade, School Board Clerk

KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
2020-2021 BUDGET PUBLICATION

GENERAL FUND (FUND 10)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	55,315,858	57,003,593	61,669,391
Ending Fund Balance	57,003,593	61,669,391	61,669,391
REVENUES AND OTHER FINANCING SOURCES			
Operating Transfer-In (Source 100)	160,013	216,302	0
Local Sources (Source 200)	76,130,606	74,330,716	77,985,851
Inter-district Payments (Source 300 & 400)	924,205	1,203,993	1,200,000
Intermediate Sources (Source 500)	0	118,667	0
State Sources (Source 600)	171,685,296	170,663,505	166,151,266
Federal Sources (Source 700)	9,571,506	9,397,591	20,214,553
All Other Sources (Source 800 & 900)	868,701	611,393	463,000
TOTAL REVENUES & OTHER FINANCING SOURCES	259,340,327	256,542,167	266,014,670
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100000)	129,844,387	122,732,710	132,138,524
Support Services (Function 200000)	89,372,571	89,539,468	93,201,443
Non-Program Transactions (Function 400000)	38,435,633	39,604,191	40,674,703
TOTAL EXPENDITURES & OTHER FINANCING USES	257,652,592	251,876,369	266,014,670

SPECIAL PROJECTS FUND (FUND 20)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	70,387	98,374	169,817
Ending Fund Balance	98,374	169,817	169,817
REVENUES & OTHER FINANCING SOURCES	51,602,350	51,064,689	54,208,497
EXPENDITURES & OTHER FINANCING USES	51,574,363	50,993,247	54,208,497

DEBT SERVICE FUND (FUND 30)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	4,158,036	4,043,948	3,354,221
Ending Fund Balance	4,043,948	3,354,221	2,814,171
REVENUES & OTHER FINANCING SOURCES	15,508,323	65,666,682	13,598,392
EXPENDITURES & OTHER FINANCING USES	15,622,410	66,356,409	14,138,442

CAPITAL PROJECTS FUND (FUND 40)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	42,218,993	20,054,807	5,224,165
Ending Fund Balance	20,054,807	5,224,165	50,000
REVENUES & OTHER FINANCING SOURCES	945,764	224,569	50,000
EXPENDITURES & OTHER FINANCING USES	23,109,949	15,055,212	5,224,165

FOOD SERVICE FUND (50)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	3,353,903	2,846,614	1,945,950
Ending Fund Balance	2,846,614	1,945,950	1,962,245
REVENUES & OTHER FINANCING SOURCES	8,480,735	7,032,997	8,587,000
EXPENDITURES & OTHER FINANCING USES	8,988,023	7,933,662	8,570,705

COMMUNITY SERVICES FUND (FUND 80)	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
Beginning Fund Balance	3,124,920	3,191,938	3,414,662
Ending Fund Balance	3,191,938	3,414,662	3,051,464
REVENUES & OTHER FINANCING SOURCES	1,623,285	1,553,176	1,500,450
EXPENDITURES & OTHER FINANCING USES	1,556,268	1,330,452	1,863,648

KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
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TOTAL EXPENDITURES AND OTHER FINANCING USES			
ALL FUNDS	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
GROSS TOTAL EXPENDITURES - ALL FUNDS	358,503,605	393,545,350	350,020,127
Interfund Transfers (Source 100) - ALL FUNDS	32,890,957	32,866,972	33,874,051
Refinancing Expenditures (Fund 30)	0	50,749,463	0
NET TOTAL EXPENDITURES - ALL FUNDS	325,612,648	309,928,916	316,146,076
PERCENTAGE CHANGE FROM PRIOR YEAR	2.71%	-4.82%	2.01%

PROPOSED PROPERTY TAX LEVY			
FUND	Audited 2018-2019	Unaudited 2019-2020	Proposed 2020-2021
General Fund	72,697,706	71,682,744	76,361,471
Referendum Debt Service Fund	8,283,813	7,013,409	6,626,029
Non-Referendum Debt Service Fund	5,903,071	6,982,466	6,972,363
Capital Expansion Fund	0	0	0
Community Service Fund	1,500,000	1,500,000	1,500,000
TOTAL SCHOOL LEVY	88,384,590	87,178,619	91,459,863
PERCENTAGE INCREASE FROM PRIOR YEAR	-2.60%	-1.36%	4.91%*

* Preliminary Projection
Note: Subtotals contain calculated fields and formulas which may result in rounded values

ENERGY EFFICIENCY EXEMPTION				
§ 121.91 (4) (o) Revenue Limit Exemption for Energy Efficiencies-Evaluation of the Energy Performance Indicators				
Resolution ID	3694	4131	4294	4295
Name of Qualified Contractor	Performance Services	Nexus	McKinstry	Nexus
Performance Contract Length (years)	10	20	20	20
Total Project Cost (including financing)	\$25,444,228	\$35,093,038	\$33,510,032	\$32,156,617
Total Project Payback Period	10	20	19	19
Years of Debt Payments	20	20	20	20
Remaining Useful Life of the Facility	25	50	50	40
Prior Year Resolution Expense Amount	Fiscal Year	2020	\$5,130,142	
Prior Year Related Expense Amount or CY debt levy	Fiscal Year	2020	\$4,976,050	
Utility Savings applied in Prior Year to Debt	Fiscal Year	2020	\$154,092	
Sum of reported Utility Savings to be applied to Debt			\$231,245	
	Applicable Savings Reported for 2021			
	Project Cost Including Financing	Utility Cost Savings	Non-Utility Cost Savings	
Specific Energy Efficiency Measure or Products				
Bose Elementary School	\$2,318,840	\$25,179	\$216,024	
Forest Park Elementary School	\$4,179,133	\$19,624	\$392,027	
Grant Elementary School	\$2,644,576	\$11,079	\$244,773	
Grewenow Elementary School	\$1,363,798	\$14,079	\$119,844	
Harvey Elementary School	\$2,502,299	\$9,157	\$220,839	
Jefferson Elementary School	\$2,250,193	\$11,601	\$208,212	
Jeffery Elementary School	\$1,139,833	\$10,702	\$106,537	
Roosevelt Elementary School	\$4,047,209	\$16,659	\$363,959	
Vernon Elementary School	\$4,998,347	\$35,487	\$465,684	
Bullen Middle School	\$16,334,377	\$38,435	\$720,901	
Lance Middle School	\$18,758,661	\$39,242	\$827,088	
Bradford High School	\$33,510,032	TBD	TBD	
Tremper High School	\$32,156,617	TBD	TBD	
Entire Energy Efficiency Project Totals	\$126,203,916	\$231,245	\$3,885,888	