



The Journey Begins to Create a Sustainable Transformation of our Schools in Order to Maximize the Brilliance of Children in a Cost Effective Manner.

Transforming Kenosha Unified School District into a 21st Century Learning Organization.



**This is an overview of a preliminary draft of elements guiding the development of the Kenosha Unified School District budget for the 2012/2013 school year. Corresponding financial details will be posted as they become finalized.**

This preliminary budget is being drafted under the framework of the Kenosha Unified School District's (KUSD) "Transformation Plan".

Our **VISION** is maximizing the brilliance of children.

Our **MISSION** is to assure every child experiences high quality, personalized learning success.

Our **VALUES** are blended personalized learning, multi-dimensional life and career skills, and relevant global knowledge.

### ***Transformation Goals***

*We will...*

- ➡ Improve student achievement
- ➡ Expand collaborative partnerships with families, community, and industry
- ➡ Secure resources (time, people, finances, operating processes) to support learning

This budget is being drafted with intelligent accountability that adheres to the policies and practices of KUSD with an understanding and appreciation for increasing shared responsibility.

This draft is the result of many hours of work by KUSD staff who served on the Budget Council, Leadership Council, and School Administrators. Their work is sincerely appreciated!

### **Transformation Goal #1: Improve student achievement Method: School/program redesign**

#### **Components:**

**Comprehensive High School Staffing Option.** The daily schedule will change to increase staffing efficiency and promote opportunities for professional development and collaboration among teachers. *Mindshift*<sup>1</sup> reminds us, "The 21st century does not fit neatly into rows. Neither should your students. Allow the network-based concepts of flow, collaboration, and dynamism help you rearrange your room (and day) for authentic 21st century learning." This component will provide more flexibility for scheduling in order to get more courses to the students. This will also expose and expand students to more virtual options.

### **Transformation Goal #1: Improve student achievement Method: School/program redesign**

#### **Components:**

**Redesign curriculum options at both High School and Middle School to create a more efficient and 21st Century learning environment.** The redesign of the high school and middle school focuses upon an increase in the use and access to instructional technology and virtual learning. The secondary school curriculum and course offerings will be reconstituted and high school honor sections will be expanded to increase access and create more flexibility for course selection by students, while also maximizing the use of staffing. According to the article *Mindshift*, "The root of curricular change will be the shift in middle schools to a role as foundational content providers and high schools as places for specialized learning."

"Teachers record their lectures using screen-capture software and post these lecture videos to a variety of outlets...Students watch these videos outside of class on their smartphone, in the school computer lab (*which now has extended hours*), at home or even in my office if they need to. Now, when students come to class, they've already learned about the material and can spend class time working on math problems, writing about the Civil War or working on a science project, with the help of their teacher whenever they need it. This model allows students to seek one-on-one help from their teacher when they have a question, and learn material in an environment that is conducive to their education." *My View: Flipped classrooms give every student a chance to succeed*, Greg Green, principal Clintondale High School in Clinton Township, Michigan.<sup>2</sup>

### **Transformation Goal #1: Improve student achievement**

**Method: School/program redesign**

#### **Components:**

**Elementary instructional program transformation: Learning groups called “Families”:** The purpose of this innovative initiative is to organize students into learning groups called Families. Teams of teachers will work together with a group of students, providing instruction to them in flexible, multi-age groups, such as guided reading and guided math. The rationale behind this inventive concept is it allow teachers to reach the highest and lowest achieving students, and students in-between to achieve our goal in the Transformation Plan of *personalized learning*. This will allow us to implement personalized learning to in order to reach all students and enable them to achieve at all levels.

In an article *Small Schools, The Numbers Tell the Story* from the Small School Workshop associated with the University of Illinois at Chicago<sup>3</sup>, “When students are part of smaller, more intimate learning communities, they are more successful.”

### **Transformation Goal #1: Improve student achievement**

**Method: School/program redesign**

#### **Components:**

**Move Wednesday release to Friday.** This scheduling initiative is designed to be more ‘family friendly’. This would allow for coordination of family time at all grade levels. For elementary students, each Friday will be a half-day release to provide for teacher collaboration. For middle and high school students there would be an elimination of half-days off, with an increase in the number of full days off on Fridays. Overall, this provides for more consistency with days off and opportunities for extended family weekends without missing school, and additional time for teacher collaboration.

### **Transformation Goal #1: Improve student achievement**

**Method: School/program redesign**

#### **Components:**

**Reorganize libraries for technology and virtual learning.** As noted in the article *Mindshift*, “The 21st Century is a 24/7 environment. And the next decade is going to see the traditional temporal boundaries between home and school disappear...we need (children) to ‘learn’ more. And this will be done 24/7 and on the move.” The Library Media Center will be a place where personalized learning can flourish through virtual learning and flexible learning spaces that are conducive to student learning and collaboration.

### **Transformation Goal #1: Improve student achievement**

**Method: School/program redesign**

#### **Components:**

**Restructuring the Enrichment Program.** More and more students eligible for elementary enrichment programming are choosing to attend their neighborhood school. The District’s focus on the “Family” framework (see above) is designed in part to better meet the needs of our high achieving students. In addition to increasing opportunities for academic enrichment at neighborhood schools, we will continue to explore the implementation of programs or courses intended to challenge our highly capable learners.

### **Transformation Goal #1: Improve student achievement**

**Method: School/program redesign**

#### **Components:**

**Reorganize and Expand Middle School Sports.** Learning takes place in a variety of venues. The most effective learning takes place when students are actively involved. This would provide more opportunities for student participation and learning at each school.

### **Transformation Goal #3: Secure resources**

**Method: Operational efficiencies**

#### **Components:**

**Charter school consolidation:** With Paideia, Harborside and Brompton moving into existing KUSD facilities, there will be a marked savings in rental costs. The plan is for Paideia and Harborside to move into separate locations within Reuther Central High School, while Brompton will be moving to a separate wing in Vernon Elementary School.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Close at least one facility:** The District's Long-Range Facilities plan calls for a continual review of all buildings, in particular those that will be needing extensive repairs in the future. Such is the case with a few of our buildings. After extensive analysis it has been determined that serious consideration should be given to closing at least one facility that has, and will continue to require repairs and updates at significant cost to the district. Student enrollment projections also need to be taken into consideration.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Reconfigure Educational Support Center (ESC) staffing:** A complete and thorough review and analysis of every department within the Educational Support Center has been initiated. The purpose is to make adjustments to staffing levels in order to ensure increased operational efficiencies, streamline operational processes and also reduce overall costs.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Intensify paperless initiative:** Since Dr. Michele Hancock's arrival eighteen months ago, the District has instituted a number of initiatives to reduce the amount of paper that is used. One example is the how the School Board is now using iPads at their meetings, which has reduced the amount of paper used to make copies for agendas and attachments. All of the material is available electronically. It is estimated, and pointed out by and article in *Mindset*, that, "In ten years' time, schools will decrease their paper consumption by no less than 90%. And the printing industry and the copier industry and the paper industry itself will either adjust or perish." KUSD has already begun moving away from the use of paper as it utilizes more and more technology to be efficient and environmentally friendly.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Restructuring Special Education:** Analyze and make changes as deemed necessary to improve services for our students with special needs.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Optimize Transportation Routes:** Synchronizing program bell times at Hillcrest will aid in better coordination of some bus routes, which will then generate some monetary savings. A reduction of some non-mandatory bus routes and an increase in the use of city bus passes may be necessary. First Student bus company is nearing completion of a study that is analyzing all of KUSD's school bus routes. This study is expected to be completed within the next few months, and the District anticipates cost savings as a result of the findings of this study.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Suspend major maintenance projects.** This will entail cutting the maintenance budget leaving a sufficient amount for emergency repairs, which the Facilities Department has estimated, based on past experience. This model is very doable without negatively impacting building/property management and upkeep. This action is envisioned to be restored during the next budget cycle.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Restructure Service Employee and AST contracts:** Members of the Service Employees International Union Local No. 168 have agreed to pay a portion of their pension and health insurance. Administrative, Supervisory and Technical (AST) employees already contribute to their health care and pension (as of July 1, 2011). Additional changes to their contract are currently being developed for the 2012/2013 year.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Online student enrollment:** Continue expanding the use of technology by moving the District to online student registration within the next two years. This will speed up the process, create more accuracy and efficiency, and reduce the amount of paper. The benefits to parents include being able to register their child from home. In short, this component provides convenience, the use of technology, and is environmentally friendly.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Decrease Cost of Doing Business:** By refinancing its General Obligation bonds, at a much lower interest rate, KUSD will be able to save a significant amount of money over the next five years. The District will also change to a new vendor purchasing card to take advantage of rebates that will offset our cost for supplies and equipment.

**Transformation Goal #3: Secure resources**  
**Method: Leverage Technology**

**Components:**

**Report Cards:** Stop printing report cards and home reports throughout the school year, except for the final report card at the end of each school year, which may be mailed and/or be available online. KUSD will continue to use the “Parent Connect” component of its student management system to enable parents/guardians in monitoring the academic progress of their student(s) throughout the school year.

**Transformation Goal #3: Secure resources**  
**Method: Leverage Technology**

**Components:**

**Technology Support Transformation:** The Technology Support Transformation proposal addresses today's challenges, improves support and reduces cost, AND The Technology Support Transformation proposal also addresses the Transformation goal of securing resources to support learning. In turn this will also improve student achievement through the improvement of technology support. First, the transformation addresses the limited professional development for the integration of technology by removing the technology support requirement from the instructional staff and it increases the number of instructional staff that will provide professional development. This will also align the staff under instructional support. Second, the transformation will improve technology support by requiring that support staff have knowledge and skills in the support of technology. This will align the technology support staff under Information Services.

**Transformation Goal #3: Secure resources**  
**Method: Operational efficiencies**

**Components:**

**Advertising on Web and KUSD Channel 20:** KUSD has already begun exploring the use of advertising on both the District’s website and television station. More and more school districts around the country are beginning or have begun to generate additional revenue through these avenues, and other types of advertising. It is difficult to estimate how much revenue can be generated as the amount varies from district to district.

**Citations**

<sup>1</sup> <http://mindshift.kqed.org/2011/12/21-things-that-will-be-obsolete-in-2020/>

<sup>2</sup> <http://schoolsofthought.blogs.cnn.com/2012/01/18/my-view-flipped-classrooms-give-every-student-a-chance-to-succeed/>

<sup>3</sup> <http://smallschoolsworkshop.wordpress.com/>