



MONTHLY SCHOOL BOARD  
STANDING COMMITTEE MEETINGS

Educational Support Center  
Board Meeting Room  
3600-52<sup>nd</sup> Street  
Kenosha, WI 53144

January 10, 2012

**REVISED**

5:30 P.M. – Audit/Budget/Finance  
6:15 P.M. – Joint Personnel/Policy &  
Curriculum/Program  
7:00 P.M. – Personnel/Policy  
7:10 P.M. – Curriculum/Program

(Planning/Facilities/Equipment Committee  
Meeting has been Canceled)

(Committee meetings may start early  
if preceding meeting adjourns early.)



**AUDIT/BUDGET/FINANCE – 5:30 P.M.**

- A) Approval of Minutes – December 6, 2011 ..... Pages 1-2
- B) Information Items
  - 1) 2010-2011 Financial Audit Report ..... Page 3
  - 2) Vacancy Dollars Estimated As of December 16, 2011 ..... Page 4
  - 3) Monthly Financial Statements ..... Pages 5-18
  - 4) Refinancing of Taxable G.O. Refunding Bonds Series 2002B..... Page 19
- C) Future Agenda Items
- D) Adjournment

**JOINT PERSONNEL/POLICY & CURRICULUM/PROGRAM – 6:15 or Immediately Following Conclusion of 5:30 P.M. Meeting**

- A) Approval of Minutes – December 6, 2011 Joint Personnel/  
Policy and Curriculum/Program ..... Page 20
- B) 2010-11 Annual Report Card ..... Pages 21-25  
(Also See Link to Complete Report at End Executive Summary)
- C) Adjournment of Joint Committee Meeting

**PERSONNEL/POLICY – 6:45 P.M. or Immediately Following Conclusion of 6:15 P.M. Meeting**

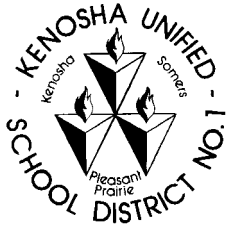
- A) Approval of Minutes – December 6, 2011 ..... Pages 26
- B) Information Item
  - 1) Recommendations Concerning Appointments, Leaves  
of Absence, Retirements and Resignations..... Page 27
- C) Future Agenda Items
- D) Adjournment

**CURRICULUM/PROGRAM – 6:50 P.M. or Immediately Following Conclusion of 6:45 P.M. Committee Meeting**

- A) Approval of Minutes – December 6, 2011.....Page 28
- B) Information Items
  - 1) Head Start Semi-Annual Report ..... Pages 29-32
- C) Future Agenda Items
- D) Adjournment

**NOTE: January 2012 Planning/Facilities/Equipment Committee Meeting has been canceled.**

**There may be a quorum of the board present at these Standing Committee meetings; however, under no circumstances will a board meeting be convened nor board action taken as part of the committee process. The three board members who have been appointed to each committee and the community advisors are the only voting members of the Standing Committees.**



**KENOSHA UNIFIED SCHOOL BOARD**  
**AUDIT/BUDGET/FINANCE MEETING**  
Educational Support Center – Room 110  
December 6, 2011  
**MINUTES**

A meeting of the Kenosha Unified Audit/Budget/Finance Committee chaired by Mr. Gallo was called to order at 8:10 P.M. with the following Committee members present: Mr. Nuzzo, Mr. Thalman, Mr. Kent, and Mr. Gallo. Mr. Tenuta was also present. Mr. Fredriksson was absent. Ms. R. Stevens, Ms. Marcich, Mr. Aceto and Mr. McNair were excused.

**Approval of Minutes November 8, 2011 Joint Audit/Budget/Finance and Personnel/Policy and November 8, 2011 Audit/Budget/Finance Meetings**

Mr. Nuzzo moved to approve the minutes as presented in the agenda. Mr. Kent seconded the motion. Unanimously approved.

**Waiver of Policy 1330 – Use of District Facilities**

Mr. Tenuta, Assistant Superintendent of Secondary School Leadership, presented the request from Kenosha Achievement Center for waiver of rental fees in the amount of \$166.00 for the use of the Jane Vernon pool as contained in the agenda.

Mr. Nuzzo moved to forward the request from Kenosha Achievement Center for waiver of rental fees in the amount of \$166.00 for the use of the Jane Vernon pool to the full Board for approval. Mr. Thalman seconded the motion. Unanimously approved.

**Information Items**

Mrs. Tina Schmitz distributed the Comprehensive Annual Financial Report Summary, the Single Audit Act Supplemental Financial Report, and the Management Communications.

Mr. David Maccoux, CPA, of Schenck, S.C., gave a summary of the information provided in the Comprehensive Annual Financial Report Summary, the Single Audit Act Supplemental Financial Report, and the Management Communications.

The Committee requested that this item be added to the agenda for next month's meeting to allow time for Committee members to review the information. Mrs. Schmitz indicated that any questions can be sent to the Superintendent's Office before the next meeting.

Mrs. Schmitz presented the Grant Summary and answered questions from the Committee.

Mrs. Schmitz presented the Monthly Financial Statements and answered questions from the Committee.

Mrs. Schmitz presented the OPEB Liability Budget for Upcoming Years which was contained on Page 41 of the Audit Report and answered questions from the Committee.

Mrs. Schmitz indicated that the Cash Balance & Interest for Capital Projects (Fund 40) balance which was questioned at last month's meeting is residual interest from the Indian Trail Project.

**Future Agenda Items**

No future agenda items were noted.

Meeting adjourned at 8:47 P.M.

Stacy Schroeder Busby  
School Board Secretary

Kenosha Unified School District No. 1  
Kenosha, Wisconsin

January 10, 2012  
Audit, Budget and Finance Committee

**2010-2011 Financial Audit Report**

The District's Auditor, Schenck Solutions, has concluded their financial audit of the June 30, 2011, financial statements. The Auditor's Report on Communications, Single Audit, basic financial statements, notes to the financial statements, and the management discussion and analysis will be presented at the Committee meeting.

The 2011 Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2011 was finalized in December. Starting in 2000-2001, the District began presenting the financial statements in the form of a CAFR. This process is considerably more involved than preparing the basic financial statements that were previously prepared and presented to the Board of Education by our auditor. As far as we know, Kenosha Unified is the only school district within the State of Wisconsin to prepare the financial statements without relying on the financial auditor to prepare the complete set of financial documents.

**Administrative Recommendation**

The audit documents were presented at the December 6, 2011 Audit, Budget and Finance committee meeting. It was determined at that meeting to bring back the audited financials and Mr. Dave Maccoux from the Schenck Audit firm so that committee members would have time to review and ask questions. No formal Committee or Board action is required other than acknowledgement of receipt of the audit results. The full Comprehensive Annual Financial Report (CAFR) will also be distributed to the Board, as information only at their regular board meeting on January 24, 2012.

Dr. Michele Hancock  
Superintendent of Schools

Tina M. Schmitz  
Chief Financial Officer

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**Kenosha Unified School District No. 1**  
**Kenosha WI**

January 10, 2012

**VACANCY DOLLARS ESTIMATED AS OF DECEMBER 16, 2011**

	Jul-2011	Aug-2011	Sep-2011	Oct-2011	Nov-2011	Dec-2011	TOTAL ESTIMATED VACANCY DOLLARS
ED ASSIST.	-	-	27,107	2,756	-	-	29,862
TEACHER	-	-	25,427	2,615	-	-	28,042
SECRETARY	26,346	11,856	5,269	2,635	-	-	46,106
SERVICE EMP.	12,264	16,863	26,061	4,599	-	-	59,787
CARPENTER/PAINTER	-	-	-	-	-	-	0
INTERPRETER	-	-	-	-	-	-	0
ADMINISTRATION	40,274	15,496	20,269	11,414	6,614	13,577	107,643
<b>TOTAL</b>	<b>78,884</b>	<b>44,215</b>	<b>104,132</b>	<b>24,019</b>	<b>6,614</b>	<b>13,577</b>	<b>271,440</b>

	Jan-2012	Feb-2012	Mar-2012	Apr-2012	May-2012	Jun-2012	TOTAL ESTIMATED VACANCY DOLLARS
ED ASSIST.	-	-	-	-	-	-	0
TEACHER	-	-	-	-	-	-	0
SECRETARY	-	-	-	-	-	-	0
SERVICE EMP.	-	-	-	-	-	-	0
CARPENTER/PAINTER	-	-	-	-	-	-	0
INTERPRETER	-	-	-	-	-	-	0
ADMINISTRATION	-	-	-	-	-	-	0
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total Estimated Vacancy Dollar Allowance</b>							<b>271,440</b>



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## Budget to Actual Comparison Report by Fund Groups

### 2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 10 General Fund**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	16,809,985	16,809,985			23,633,695	23,633,695			
100 Operating Transfers In	0	0	0		0	0	0		0
200 Local revenues	80,000,184	1,301,797	78,698,387	1.63	82,665,228	1,246,692	81,418,536	1.51	82,430,823
300 Interdistrict revenues	300,000	0	300,000	0.00	306,000	0	306,000	0.00	315,958
500 Intermediate revenues	59,500	1,395	58,105	2.34	81,517	28,469	53,048	34.92	78,481
600 State aid	144,510,532	21,703,521	122,807,011	15.02	154,213,513	22,198,932	132,014,581	14.39	154,334,277
700 Federal aid	10,999,703	1,768,112	9,231,591	16.07	16,662,847	596,700	16,066,147	3.58	13,724,132
800 Debt proceeds	0	50,000	-50,000		0	0	0		0
900 Revenue adjustments	26,669	26,832	-163	100.61	157,732	248	157,483	0.16	1,361,022
<b>Total Revenues</b>	<b>235,896,588</b>	<b>24,851,657</b>	<b>211,044,931</b>	<b>10.53</b>	<b>254,086,837</b>	<b>24,071,042</b>	<b>230,015,795</b>	<b>9.47</b>	<b>252,244,694</b>

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	117,058,979	41,768,024	0	75,290,955	35.68	119,575,975	39,229,577	4,708	80,341,690	32.81	123,812,685
200 Benefits	63,469,523	19,365,057		44,104,466	30.51	67,820,540	17,693,608	6,469	50,120,463	26.09	70,460,944
300 Purchased Services	17,862,100	5,352,806	2,967,855	9,541,439	29.97	20,141,131	5,859,940	1,435,788	12,845,403	29.09	17,557,602
400 Supplies	11,108,669	2,863,230	1,305,205	6,940,234	25.77	13,817,453	4,525,422	1,114,691	8,177,340	32.75	12,902,112
500 Capital Outlay	1,862,137	759,846	369,240	733,051	40.81	2,029,044	1,142,300	481,989	404,755	56.30	2,598,800
600 Debt Services	450,000	193,688		256,312	43.04	450,000	236,634		213,366	52.59	459,197
700 Insurance	1,326,707	1,245,814	0	80,893	93.90	596,707	381,630	18,014	197,063	63.96	568,192
800 Operating Transfers Out	30,759,834	500,000		30,259,834	1.63	29,269,597	500,000		28,769,597	1.71	30,498,836
900 Other objects	229,462	14,440	5,574	209,449	6.29	386,391	100,452	3,985	281,954	26.00	210,037
<b>Total Expenditures</b>	<b>244,127,410</b>	<b>72,062,904</b>	<b>4,647,875</b>	<b>167,416,631</b>	<b>29.52</b>	<b>254,086,837</b>	<b>69,669,563</b>	<b>3,065,643</b>	<b>181,351,631</b>	<b>27.42</b>	<b>259,068,404</b>
<b>Net Revenue/Expenses</b>	<b>-8,230,823</b>	<b>-47,211,248</b>				<b>0</b>	<b>-45,598,521</b>				<b>-6,823,710</b>
<b>Fund Balance - Ending</b>	<b>8,579,163</b>	<b>-30,401,263</b>				<b>23,633,695</b>	<b>-21,964,826</b>				<b>16,809,985</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 21 Special Revenue Trust**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0			0	0			
200 Local revenues	0	0	0		0	0	0		0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
300 Purchased Services	0	0		0		0	0		0		0
500 Capital Outlay	0	0		0		0	0		0		0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 25 Head Start**

----- 2012 -----						----- 2011 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	0	0				0	0				
700 Federal aid	1,968,420	392,070	1,576,350	19.92		2,047,632	79,212	1,968,420	3.87	2,047,632	
<b>Total Revenues</b>	<b>1,968,420</b>	<b>392,070</b>	<b>1,576,350</b>	<b>19.92</b>		<b>2,047,632</b>	<b>79,212</b>	<b>1,968,420</b>	<b>3.87</b>	<b>2,047,632</b>	
----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	944,286	314,406		629,880	33.30	955,280	319,220		636,060	33.42	986,014
200 Benefits	690,712	191,845		498,867	27.77	711,374	180,661		530,713	25.40	659,201
300 Purchased Services	116,644	15,816	136	100,692	13.56	54,815	19,147	3,289	32,379	34.93	81,866
400 Supplies	48,003	14,011	10,029	23,964	29.19	157,388	28,552	12,393	116,443	18.14	156,552
500 Capital Outlay	168,775	82,000		86,775	48.59	168,775	68,333		100,442	40.49	164,000
900 Other objects	0	0		0		0	0		0		0
<b>Total Expenditures</b>	<b>1,968,420</b>	<b>618,077</b>	<b>10,165</b>	<b>1,340,178</b>	<b>31.40</b>	<b>2,047,632</b>	<b>615,913</b>	<b>15,682</b>	<b>1,416,037</b>	<b>30.08</b>	<b>2,047,632</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>-226,007</b>				<b>0</b>	<b>-536,701</b>				<b>0</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>-226,007</b>				<b>0</b>	<b>-536,701</b>				<b>0</b>

## Budget to Actual Comparison Report by Fund Groups

### 2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 27 Special Education**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0			0	0			
100 Operating Transfers In	29,292,741	0	29,292,741	0.00	28,283,672	0	28,283,672	0.00	29,512,911
200 Local revenues	7,000	3,372	3,628	48.17	0	2,652	-2,652		8,138
300 Interdistrict revenues	20,000	0	20,000	0.00	0	0	0		21,740
600 State aid	10,555,000	1,542,985	9,012,015	14.62	10,163,463	1,513,574	8,649,889	14.89	10,444,563
700 Federal aid	5,904,022	380,921	5,523,101	6.45	8,824,280	481,756	8,342,524	5.46	7,713,778
900 Revenue adjustments	0	0	0		0	0	0		0
<b>Total Revenues</b>	<b>45,778,763</b>	<b>1,927,278</b>	<b>43,851,485</b>	<b>4.21</b>	<b>47,271,415</b>	<b>1,997,982</b>	<b>45,273,433</b>	<b>4.23</b>	<b>47,701,130</b>

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	25,575,036	8,645,099		16,929,938	33.80	26,428,767	8,057,866		18,370,902	30.49	26,907,462
200 Benefits	16,350,174	4,793,444		11,556,729	29.32	16,502,979	4,123,340		12,379,639	24.99	16,502,479
300 Purchased Services	2,765,472	1,084,470	162,106	1,518,896	39.21	3,367,515	1,264,196	386,780	1,716,539	37.54	3,515,973
400 Supplies	1,072,581	172,890	36,174	863,517	16.12	676,459	160,974	65,801	449,684	23.80	504,417
500 Capital Outlay	15,500	27,814	8,922	-21,235	179.44	295,695	2,796	9,533	283,366	0.95	270,527
900 Other objects	0	0		0		0	-75	75	0		273
<b>Total Expenditures</b>	<b>45,778,763</b>	<b>14,723,716</b>	<b>207,202</b>	<b>30,847,845</b>	<b>32.16</b>	<b>47,271,415</b>	<b>13,609,097</b>	<b>462,189</b>	<b>33,200,129</b>	<b>28.79</b>	<b>47,701,130</b>

<b>Net Revenue/Expenses</b>	<b>0</b>	<b>-12,796,438</b>	<b>0</b>	<b>-11,611,115</b>	<b>0</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>-12,796,438</b>	<b>0</b>	<b>-11,611,115</b>	<b>0</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 30-39 Debt Services Fund**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	760,673	760,673			1,161,315	1,161,315			
100 Operating Transfers In	985,925	500,000	485,925	50.71	985,925	500,000	485,925	50.71	985,925
200 Local revenues	14,631,273	1,919	14,629,353	0.01	13,528,038	3,181	13,524,857	0.02	13,528,038
800 Debt proceeds	0	0	0		9,500,000	0	9,500,000	0.00	9,500,000
900 Revenue adjustments	1,517,678	280,000	1,237,678	18.45	1,104,081	280,000	824,081	25.36	1,104,081
<b>Total Revenues</b>	<b>17,134,876</b>	<b>781,919</b>	<b>16,352,957</b>	<b>4.56</b>	<b>25,118,044</b>	<b>783,181</b>	<b>24,334,864</b>	<b>3.12</b>	<b>25,118,044</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
600 Debt Services	16,997,220	2,837,333		14,159,886	16.69	25,518,686	2,796,432		22,722,254	10.96	25,518,686
<b>Total Expenditures</b>	<b>16,997,220</b>	<b>2,837,333</b>		<b>14,159,886</b>	<b>16.69</b>	<b>25,518,686</b>	<b>2,796,432</b>		<b>22,722,254</b>	<b>10.96</b>	<b>25,518,686</b>
<b>Net Revenue/Expenses</b>	<b>137,656</b>	<b>-2,055,414</b>				<b>-400,642</b>	<b>-2,013,251</b>				<b>-400,642</b>
<b>Fund Balance - Ending</b>	<b>898,330</b>	<b>-1,294,740</b>				<b>760,673</b>	<b>-851,936</b>				<b>760,673</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 40-49 Capital Project Fund**

----- 2012 -----						----- 2011 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	4,244,696	4,244,696				20,571,141	20,571,141				
200 Local revenues	34,415	34,415	0	100.00		35,000	58,490	-23,490	167.11	219,553	
800 Debt proceeds	0	0	0			0	0	0		0	
<b>Total Revenues</b>	<b>34,415</b>	<b>34,415</b>	<b>0</b>	<b>100.00</b>		<b>35,000</b>	<b>58,490</b>	<b>-23,490</b>	<b>167.11</b>	<b>219,553</b>	

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	0	0		0		0	1,806		-1,806		1,806
200 Benefits	0	0		0		0	351		-351		351
300 Purchased Services	4,279,111	3,639,140	5,048,163	-4,408,192	85.04	17,868,691	8,080,342	11,024,524	-1,236,176	45.22	16,303,722
500 Capital Outlay	0	0		0		0	0		0		0
600 Debt Services	0	0		0		0	120,060		-120,060		240,120
800 Operating Transfers Out	0	0		0		0	0		0		0
<b>Total Expenditures</b>	<b>4,279,111</b>	<b>3,639,140</b>	<b>5,048,163</b>	<b>-4,408,192</b>	<b>85.04</b>	<b>17,868,691</b>	<b>8,202,559</b>	<b>11,024,524</b>	<b>-1,358,393</b>	<b>45.90</b>	<b>16,545,999</b>
<b>Net Revenue/Expenses</b>	<b>-4,244,696</b>	<b>-3,604,724</b>				<b>-17,833,691</b>	<b>-8,144,069</b>				<b>-16,326,446</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>639,971</b>				<b>2,737,450</b>	<b>12,427,072</b>				<b>4,244,696</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

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**Fund 50 Food Service**

----- 2012 -----						----- 2011 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	480,864	480,864				354,952	354,952			
200 Local revenues	2,857,631	1,028,294	1,829,337	35.98		3,315,380	990,166	2,325,214	29.87	2,963,644
600 State aid	142,370	0	142,370	0.00		144,200	0	144,200	0.00	139,790
700 Federal aid	5,011,101	1,111,629	3,899,472	22.18		3,841,631	1,070,928	2,770,703	27.88	5,215,700
900 Revenue adjustments	0	0	0			0	20,000	-20,000		20,000
<b>Total Revenues</b>	<b>8,011,102</b>	<b>2,139,923</b>	<b>5,871,179</b>	<b>26.71</b>		<b>7,301,211</b>	<b>2,081,094</b>	<b>5,220,117</b>	<b>28.50</b>	<b>8,339,134</b>

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	2,145,677	679,308		1,466,369	31.66	1,791,908	562,084		1,229,824	31.37	2,170,942
200 Benefits	1,193,987	344,350		849,637	28.84	1,023,341	290,891		732,450	28.43	1,071,645
300 Purchased Services	213,097	57,698	85,457	69,942	27.08	155,100	61,189	47,446	46,465	39.45	162,734
400 Supplies	4,236,347	945,037	2,324,628	966,682	22.31	4,105,740	1,290,442	2,491,980	323,318	31.43	4,711,104
500 Capital Outlay	151,264	164,232	2,477	-15,446	108.57	244,500	479	8,521	235,500	0.20	8,038
800 Operating Transfers Out	0	0		0		0	0		0		0
900 Other objects	70,730	20,479	0	50,251	28.95	0	19,219		-19,219		88,759
<b>Total Expenditures</b>	<b>8,011,102</b>	<b>2,211,104</b>	<b>2,412,562</b>	<b>3,387,436</b>	<b>27.60</b>	<b>7,320,589</b>	<b>2,224,304</b>	<b>2,547,947</b>	<b>2,548,338</b>	<b>30.38</b>	<b>8,213,222</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>-71,181</b>				<b>-19,378</b>	<b>-143,210</b>				<b>125,912</b>
<b>Fund Balance - Ending</b>	<b>480,864</b>	<b>409,684</b>				<b>335,574</b>	<b>211,742</b>				<b>480,864</b>



## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 60 Student Activity Fund**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0			0	0			
200 Local revenues	0	0	0		0	0	0		0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	0	4,948		-4,948		0	2,250		-2,250		306
200 Benefits	0	922		-922		0	333		-333		8
300 Purchased Services	0	0		0		0	201		-201		0
400 Supplies	0	-313,519	29,860	283,659		0	-336,925	24,802	312,122		-314
500 Capital Outlay	0	0		0		0	0		0		0
<b>Total Expenditures</b>	<b>0</b>	<b>-307,649</b>	<b>29,860</b>	<b>277,790</b>		<b>0</b>	<b>-334,142</b>	<b>24,802</b>	<b>309,340</b>		<b>0</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>307,649</b>				<b>0</b>	<b>334,142</b>				<b>0</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>307,649</b>				<b>0</b>	<b>334,142</b>				<b>0</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 70-79 Trust Funds**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	-20,643,843	-20,643,843			-21,843,999	-21,843,999			
200 Local revenues	4,682,760	4,226	4,678,534	0.09	4,949,239	381	4,948,857	0.01	5,025,440
900 Revenue adjustments	0	6,331,061	-6,331,061		0	0	0		0
<b>Total Revenues</b>	<b>4,682,760</b>	<b>6,335,287</b>	<b>-1,652,527</b>	<b>135.29</b>	<b>4,949,239</b>	<b>381</b>	<b>4,948,857</b>	<b>0.01</b>	<b>5,025,440</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
200 Benefits	3,370,000	1,358,696		2,011,304	40.32	3,370,000	1,645,718		1,724,282	48.83	3,368,164
300 Purchased Services	310,000	731,557		-421,557	235.99	310,000	154,182	174,645	-18,828	49.74	451,552
600 Debt Services	0	6,000		-6,000		0	0		0		6,000
900 Other objects	0	0		0		0	0		0		5
<b>Total Expenditures</b>	<b>3,680,000</b>	<b>2,096,253</b>		<b>1,583,747</b>	<b>56.96</b>	<b>3,680,000</b>	<b>1,799,901</b>	<b>174,645</b>	<b>1,705,454</b>	<b>48.91</b>	<b>3,825,721</b>
<b>Net Revenue/Expenses</b>	<b>1,002,760</b>	<b>4,239,034</b>				<b>1,269,239</b>	<b>-1,799,520</b>				<b>1,199,719</b>
<b>Fund Balance - Ending</b>	<b>-19,641,083</b>	<b>-16,404,809</b>				<b>-20,574,760</b>	<b>-23,643,519</b>				<b>-20,643,868</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 81 Recreation Services Program**

----- 2012 -----						----- 2011 -----					
Source	Budget	Actual		Balance	% Rec	Budget	Actual		Balance	% Rec	Fiscal
Fund Balance - Beginning	257,109	257,109				298,389	298,389				
200 Local revenues	452,419	19,930		432,489	4.41	452,419	19,998		432,421	4.42	432,730
<b>Total Revenues</b>	<b>452,419</b>	<b>19,930</b>		<b>432,489</b>	<b>4.41</b>	<b>452,419</b>	<b>19,998</b>		<b>432,421</b>	<b>4.42</b>	<b>432,730</b>

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	323,925	113,515		210,410	35.04	317,610	121,822	0	195,788	38.36	276,837
200 Benefits	137,621	42,887		94,734	31.16	123,030	41,549	0	81,481	33.77	138,086
300 Purchased Services	48,700	10,262	8,072	30,366	21.07	48,700	10,958	7,848	29,894	22.50	36,032
400 Supplies	19,900	2,466	1,643	15,791	12.39	19,900	2,710	2,100	15,090	13.62	12,391
500 Capital Outlay	17,800	4,575	4,865	8,360	25.70	17,800	6,945	9,495	1,360	39.02	7,665
900 Other objects	4,000	898		3,102	22.46	4,000	546		3,454	13.66	2,999
<b>Total Expenditures</b>	<b>551,946</b>	<b>174,603</b>	<b>14,580</b>	<b>362,763</b>	<b>31.63</b>	<b>531,040</b>	<b>184,531</b>	<b>19,443</b>	<b>327,067</b>	<b>34.75</b>	<b>474,010</b>
<b>Net Revenue/Expenses</b>	<b>-99,527</b>	<b>-154,673</b>				<b>-78,621</b>	<b>-164,533</b>				<b>-41,280</b>
<b>Fund Balance - Ending</b>	<b>157,582</b>	<b>102,436</b>				<b>219,768</b>	<b>133,856</b>				<b>257,109</b>

### Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 82 Athletic Venues**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	7,630	7,630			2,187	2,187			
200 Local revenues	29,125	20,463	8,662	70.26	29,125	17,380	11,745	59.67	23,544
<b>Total Revenues</b>	<b>29,125</b>	<b>20,463</b>	<b>8,662</b>	<b>70.26</b>	<b>29,125</b>	<b>17,380</b>	<b>11,745</b>	<b>59.67</b>	<b>23,544</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	10,000	5,516		4,484	55.16	10,000	10,104		-104	101.04	12,431
200 Benefits	0	835		-835		0	1,776		-1,776		2,424
300 Purchased Services	10,000	2,140		7,860	21.40	10,000	2,253		7,747	22.53	5,879
400 Supplies	2,148	0		2,148	0.00	2,148	1,396		752	65.01	2,367
500 Capital Outlay	0	0		0		0	-5,000		5,000		-5,000
<b>Total Expenditures</b>	<b>22,148</b>	<b>8,491</b>		<b>13,657</b>	<b>38.34</b>	<b>22,148</b>	<b>10,529</b>		<b>11,619</b>	<b>47.54</b>	<b>18,101</b>
<b>Net Revenue/Expenses</b>	<b>6,977</b>	<b>11,972</b>				<b>6,977</b>	<b>6,851</b>				<b>5,443</b>
<b>Fund Balance - Ending</b>	<b>14,607</b>	<b>19,602</b>				<b>9,164</b>	<b>9,038</b>				<b>7,630</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 83 Community Services Program**

----- 2012 -----						----- 2011 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	68,391	68,391				53,749	53,749			
200 Local revenues	1,624,421	0	1,624,421	0.00		1,624,421	0	1,624,421	0.00	1,624,422
<b>Total Revenues</b>	<b>1,624,421</b>	<b>0</b>	<b>1,624,421</b>	<b>0.00</b>		<b>1,624,421</b>	<b>0</b>	<b>1,624,421</b>	<b>0.00</b>	<b>1,624,422</b>

----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	419,928	134,793		285,135	32.10	330,160	114,064		216,097	34.55	306,402
200 Benefits	174,923	46,612		128,311	26.65	150,229	48,458		101,770	32.26	147,253
300 Purchased Services	301,372	11,583	14,902	274,888	3.84	304,978	19,192	51,897	233,889	6.29	287,948
400 Supplies	35,570	6,009	4,857	24,704	16.89	26,126	1,841	0	24,285	7.05	15,970
500 Capital Outlay	761,019	2,273	0	758,746	0.30	866,677	0		866,677	0.00	852,207
<b>Total Expenditures</b>	<b>1,692,812</b>	<b>201,271</b>	<b>19,758</b>	<b>1,471,783</b>	<b>11.89</b>	<b>1,678,170</b>	<b>183,554</b>	<b>51,897</b>	<b>1,442,718</b>	<b>10.94</b>	<b>1,609,779</b>
<b>Net Revenue/Expenses</b>	<b>-68,391</b>	<b>-201,271</b>				<b>-53,749</b>	<b>-183,554</b>				<b>14,643</b>
<b>Fund Balance - Ending</b>	<b>0</b>	<b>-132,879</b>				<b>0</b>	<b>-129,806</b>				<b>68,391</b>

## Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt02\_rpt

**Fund 85 CLC After School Program**

----- 2012 -----					----- 2011 -----				
Source	Budget	Actual	Balance	% Rec	Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	324,563	324,563			396,141	396,141			
200 Local revenues	0	-16,799	16,799		0	12,687	-12,687		90,066
500 Intermediate revenues	0	5,926	-5,926		0	12,904	-12,904		61,442
<b>Total Revenues</b>	<b>0</b>	<b>-10,873</b>	<b>10,873</b>		<b>0</b>	<b>25,590</b>	<b>-25,590</b>		<b>151,508</b>

----- 2012 -----					----- 2011 -----						
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	0	-55		55		0	0		0		89,766
200 Benefits	0	0		0		0	0		0		7,043
300 Purchased Services	0	0		0		0	0		0		86,073
400 Supplies	0	0		0		0	0		0		40,205
<b>Total Expenditures</b>	<b>0</b>	<b>-55</b>		<b>55</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>223,087</b>
<b>Net Revenue/Expenses</b>	<b>0</b>	<b>-10,818</b>				<b>0</b>	<b>25,590</b>				<b>-71,579</b>
<b>Fund Balance - Ending</b>	<b>324,563</b>	<b>313,745</b>				<b>396,141</b>	<b>421,732</b>				<b>324,563</b>

Kenosha Unified School District No 1  
**Budget to Actual Comparison Report**  
 2011 - 2012 District Summary Budget  
 For the Period Ended 11/30/2011

/Bitech-gl\_bs\_mgmt04\_rpt

<b>All Funds</b>											
----- 2012 -----						----- 2011 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	2,310,068	2,310,068				24,627,571	24,627,571				
100 Operating Transfers In	30,278,666	500,000	29,778,666	1.65		29,269,597	500,000	28,769,597	1.71	30,498,836	
200 Local revenues	104,319,228	2,397,618	101,921,610	2.30		106,598,850	2,351,627	104,247,223	2.21	106,346,398	
300 Interdistrict revenues	320,000	0	320,000	0.00		306,000	0	306,000	0.00	337,698	
500 Intermediate revenues	59,500	7,321	52,179	12.30		81,517	41,373	40,144	50.75	139,924	
600 State aid	155,207,902	23,246,506	131,961,396	14.98		164,521,176	23,712,506	140,808,670	14.41	164,918,630	
700 Federal aid	23,883,246	3,652,732	20,230,514	15.29		31,376,390	2,228,596	29,147,794	7.10	28,701,242	
800 Debt proceeds	0	50,000	-50,000			9,500,000	0	9,500,000	0.00	9,500,000	
900 Revenue adjustments	1,544,347	6,637,893	-5,093,546	429.82		1,261,813	300,248	961,564	23.79	2,485,103	
<b>Total Revenues</b>	<b>315,612,889</b>	<b>36,492,071</b>	<b>279,120,818</b>	<b>11.56</b>		<b>342,915,344</b>	<b>29,134,350</b>	<b>313,780,993</b>	<b>8.50</b>	<b>342,927,831</b>	
----- 2012 -----						----- 2011 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	146,477,831	51,665,553	0	94,812,278	35.27	149,409,701	48,418,792	4,708	100,986,201	32.41	154,564,651
200 Benefits	85,386,939	26,144,647		59,242,292	30.62	89,701,493	24,026,686	6,469	65,668,338	26.79	92,357,597
300 Purchased Services	25,906,497	10,905,471	8,286,692	6,714,334	42.10	42,260,930	15,471,599	13,132,218	13,657,113	36.61	38,489,379
400 Supplies	16,523,218	3,690,124	3,712,395	9,120,698	22.33	18,805,214	5,674,412	3,711,767	9,419,034	30.17	18,344,804
500 Capital Outlay	2,976,495	1,040,740	385,503	1,550,252	34.97	3,622,490	1,215,853	509,538	1,897,099	33.56	3,896,236
600 Debt Services	17,447,220	3,037,021		14,410,198	17.41	25,968,686	3,153,126		22,815,560	12.14	26,224,003
700 Insurance	1,326,707	1,245,814	0	80,893	93.90	596,707	381,630	18,014	197,063	63.96	568,192
800 Operating Transfers Out	30,759,834	500,000		30,259,834	1.63	29,269,597	500,000		28,769,597	1.71	30,498,836
900 Other objects	304,192	35,817	5,574	262,801	11.77	390,391	120,142	4,060	266,189	30.77	302,073
<b>Total Expenditures</b>	<b>327,108,932</b>	<b>98,265,188</b>	<b>12,390,164</b>	<b>216,453,581</b>	<b>30.04</b>	<b>360,025,208</b>	<b>98,962,241</b>	<b>17,386,774</b>	<b>243,676,194</b>	<b>27.49</b>	<b>365,245,771</b>
<b>Net Revenue/Expenses</b>	<b>-11,496,043</b>	<b>-61,773,117</b>				<b>-17,109,865</b>	<b>-69,827,891</b>				<b>-22,317,940</b>
<b>Fund Balance - Ending</b>	<b>-9,185,975</b>	<b>-59,463,049</b>				<b>7,517,706</b>	<b>-45,200,320</b>				<b>2,310,043</b>

Kenosha Unified School District No. 1  
Kenosha, Wisconsin

January 10, 2012  
Audit/Budget/Finance Committee

**Refinancing of Taxable G.O. Refunding Bonds, Series 2002B**

At the September 27, 2011 Board meeting the Board voted to approve the recommendation of refinancing Fund 38 debt consisting of Taxable G.O. Refunding Bonds, Series 2002B. The original plan was to go out to the market in October 2011 which was later postponed. Moody's Investor Service requested an investor's call shortly after that Board meeting. Administration and our financial consultants, PMA Securities, postponed the offering until such time the District's updated rating was known.

Background:

The Taxable G.O. Refunding Bonds, Series 2002B were originally issued to refinance the District's Unfunded Pension Liability with the Wisconsin Retirement System. The original issue amount was \$16,710,000. The potential refinancing would refinance the callable maturities (eligible for prepayment – 2014 through 2020).

The 2012 refinancing would fund an escrow account (invested in U.S. Government Securities), which is an irrevocable trust set up for the purpose of paying off the 2002 bonds at the call date. The escrow account also disburses funds to pay interest on the callable maturities until the call date.

With today's low interest rates, refinancing the District's Taxable G.O. Refunding Bonds, Series 2002B could result in significant debt service savings. (Further details of the financing to be presented by Michele Wiberg of PMA Securities at this meeting.)

Administration is providing this report as informational only. This report will be presented at the January 24, 2012 Board meeting.

Dr. Michele Hancock  
Superintendent of Schools

Sheronda Glass  
Assistant Superintendent  
of Business

Tina M. Schmitz  
Chief Financial  
Officer



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**KENOSHA UNIFIED SCHOOL BOARD**  
**JOINT PERSONNEL/POLICY &**  
**CURRICULUM/PROGRAM MEETING**  
Educational Support Center – Room 157  
December 6, 2011  
**MINUTES**

A joint meeting of the Kenosha Unified Personnel/Policy and Curriculum/Program Committees chaired by Ms. P. Stevens was called to order at 5:34 P.M. with the following Committee members present: Ms. R. Stevens, Mrs. Lewis, Mrs. Coleman, Dr. Sconzert, Mr. Jacobs, Mr. Retzlaff, Ms. Hemken, Mr. Gallo, Mrs. Taube, Ms. Reed, Ms. Anderson, Ms. Daghfal, Mr. Martinelli, Mr. Simpkins, Mr. Caracciolo, and Ms P. Stevens. Mr. Tenuta, Mr. Fredriksson, and Mrs. Snyder were also present. Mr. Bryan was excused. Ms. Spaay was absent.

**My Big Campus Training**

Ms. Joan Roehre, Distance Learning/Web 2.0 Facilitator, conducted a My Big Campus Training which included an introduction to My Big Campus, login information, navigation information, and an explanation and demonstration of features.

Meeting adjourned at 6:14 P.M.

Stacy Schroeder Busby  
School Board Secretary

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# KENOSHA UNIFIED SCHOOL DISTRICT NO. 1

January 10, 2012

## Personnel/Policy and Curriculum/Program Standing Committees

### 2010-11 Annual Report Card

#### *Executive Summary*

The 2010-11 Kenosha Unified School District Annual Report Card is being submitted by the Office of Educational Accountability to comply with School Board Policy 2110, State Statute 115.38, and the No Child Left Behind (NCLB) Act of 2001. NCLB seeks to raise the bar for school districts by demonstrating adequate yearly progress in terms of meeting learning expectations for of all students. The Kenosha Unified School District (KUSD) consistently strives to reach academic success for all students at every grade level and is committed to high student performance on all measures of academic achievement.

The Annual Report Card (ARC) disaggregates the following items by NCLB student sub-groups: student enrollment and demographic information, standardized testing, mobility and stability rates, and other performance indicators (including attendance, suspension, retention, truancy, dropout, expulsion, graduation, Advanced Placement, Youth Options, and Mandatory Extended Year Summer School). The report further summarizes student achievement by NCLB objectives and School Board approved academic indicators. *Please note that student subgroup names (i.e. "Black", "Students with Disabilities", "Economically Disadvantaged", etc.) are consistent with those reported by the Wisconsin Department of Public Instruction (DPI) and are required by the NCLB. Additionally, it should be noted that the terms "minority" and "majority" are also consistent with current NCLB terminology.*

The reviewer of this report is advised that the data used to report student achievement in the Annual Report Card are time sensitive. For example, enrollment data were based on the official Third Friday enrollment count collected every year in September and may have changed since that time. Other data, such as test results, were collected at the time the data were available. In addition, numerous performance indicators were extracted from the SPR (School Performance Report), ISES (Individual Student Enrollment System), and WSLs (Wisconsin Student Locator System), which have been submitted to the Wisconsin DPI but have not yet been verified by DPI. *Therefore, reviewers should note that there may be some slight variances in the reported student achievement data when the SPR is returned in its verified form to KUSD.*

#### **Significant Findings**

- Hispanic students registered the largest increase in the percent of the total student enrollment, from 11.8% in SY 2000-01 (2,382 students) to 22.5% (5,202 students) in SY 2010- 11. Black students also reported an increase in the percent of the total student enrollment, from 13.1% (2,636 students) to 15.7% (3,636 students).
- For SY 2010-11, 48.88% of KUSD students were eligible to participate in the federally funded Free/Reduced Lunch Program, an increase of +5.57% when compared to the previous year. *(NOTE: These figures were calculated based on the Official Second Friday Enrollment Count on January 14, 2011.)*

- At every grade level, “students of color”, students with disabilities, economically disadvantaged students, and ELL students reported lower percents of students who were proficient or advanced in both Reading and Mathematics on the WSAS (Wisconsin Student Assessment System) - Wisconsin Knowledge and Concepts Examination (WKCE) and the Wisconsin Alternate Assessment (WAA). Only FAY (full academic year) students were included for these comparisons.

<b>WKCE/WAA - Percent of FAY Students Proficient/Advanced – 2010-11</b>											
<b>Reading</b>											
	Black	Hispanic	White	Student w/Dis	Not Disabled	Econ Disadv	Not Econ Disadv	ELL	Not ELL	KUSD	STATE
<b>Grade 3</b>	64.3%	70.0%	86.0%	34.5%	85.1%	69.1%	89.3%	63.8%	81.0%	79.1%	80.1%
<b>Grade 4</b>	61.7%	71.6%	88.0%	41.0%	85.4%	68.0%	92.0%	54.3%	83.1%	79.6%	83.0%
<b>Grade 5</b>	66.1%	75.1%	91.7%	46.3%	88.8%	72.7%	94.0%	60.1%	86.4%	83.7%	84.5%
<b>Grade 6</b>	73.2%	79.0%	91.2%	46.2%	90.8%	78.3%	93.1%	66.3%	87.7%	85.6%	86.2%
<b>Grade 7</b>	74.8%	77.2%	91.9%	42.7%	92.6%	77.3%	94.1%	65.1%	88.5%	86.0%	86.6%
<b>Grade 8</b>	67.9%	76.8%	92.3%	44.3%	90.6%	75.3%	93.0%	60.3%	87.4%	84.6%	86.5%
<b>Grade 10</b>	48.3%	55.3%	79.4%	24.1%	76.5%	56.6%	79.5%	26.6%	73.6%	70.4%	74.7%
<b>Mathematics</b>											
	Black	Hispanic	White	Student w/Dis	Not Disabled	Econ Disadv	Not Econ Disadv	ELL	Not ELL	KUSD	STATE
<b>Grade 3</b>	54.6%	61.4%	81.5%	40.2%	76.9%	62.1%	83.4%	58.9%	74.3%	72.6%	74.0%
<b>Grade 4</b>	61.3%	75.8%	87.3%	49.8%	85.0%	70.5%	91.0%	65.4%	82.4%	80.4%	79.3%
<b>Grade 5</b>	63.0%	74.8%	90.4%	51.6%	86.7%	70.8%	93.5%	65.0%	84.5%	82.5%	79.4%
<b>Grade 6</b>	60.4%	71.7%	88.5%	42.4%	85.1%	69.9%	90.6%	56.6%	83.0%	80.1%	79.9%
<b>Grade 7</b>	61.8%	73.0%	88.3%	37.9%	87.0%	69.3%	90.9%	58.4%	83.1%	80.4%	79.2%
<b>Grade 8</b>	57.4%	69.7%	87.6%	40.4%	84.2%	66.5%	89.4%	53.7%	82.2%	78.6%	78.3%
<b>Grade 10</b>	32.1%	40.3%	75.2%	26.7%	67.4%	42.1%	76.2%	17.4%	65.9%	62.6%	70.8%

(WKCE – Wisconsin Knowledge and Concepts Examination, WAA – Wisconsin Alternate Assessment, FAY – Full academic year)

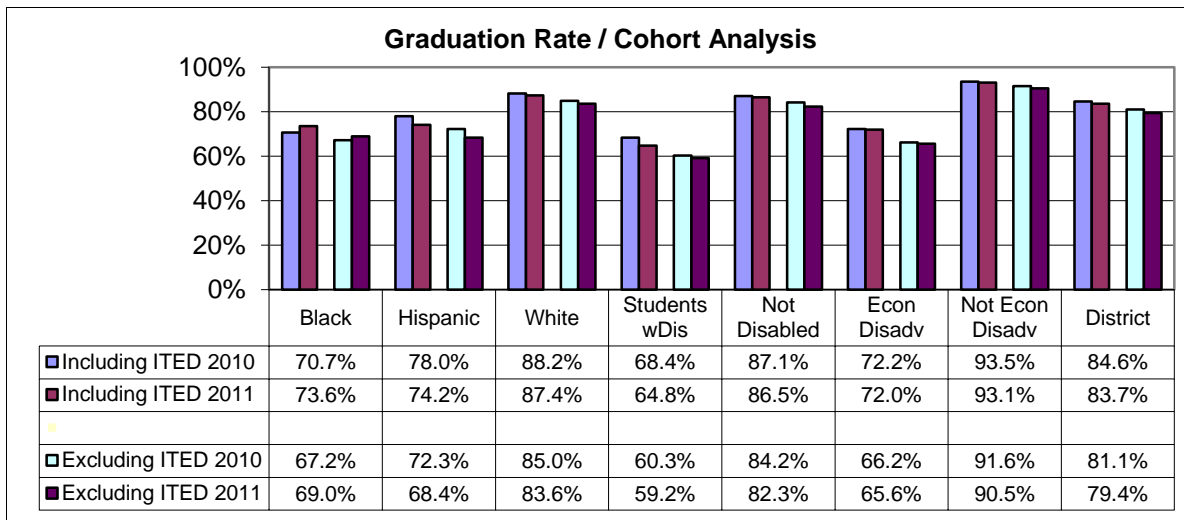
- In Reading, the greatest decreases in the achievement gap occurred in grade 6 (from 21.1% to 12.7% between African American and White Students), in grade 7 (from 21.0% to 14.1% between economically disadvantaged and not economically disadvantaged students), and in grade 10 (from 32.8% to 23.1% between economically disadvantaged and not economically disadvantaged students). In Mathematics, the greatest decreases in the gap occurred in grade 5 (from 40.6% to 30.6% between students with disabilities and not disabled students), in grade 6 (from 34.7% to 25.4% between African American and White students, from 21.5% to 11.2% between Hispanic and White students, and from 23.2% to 11.4% between ELL and not ELL students), in grade 7 (from 25.4% to 16.2% between economically disadvantaged and not economically disadvantaged students), and in grade 10 (from 47.8% to 36.7% between students with disabilities and not disabled students).

**WKCE/WAA - Minority/Majority Achievement Gap  
Based on the Percent of Students Proficient or Above**

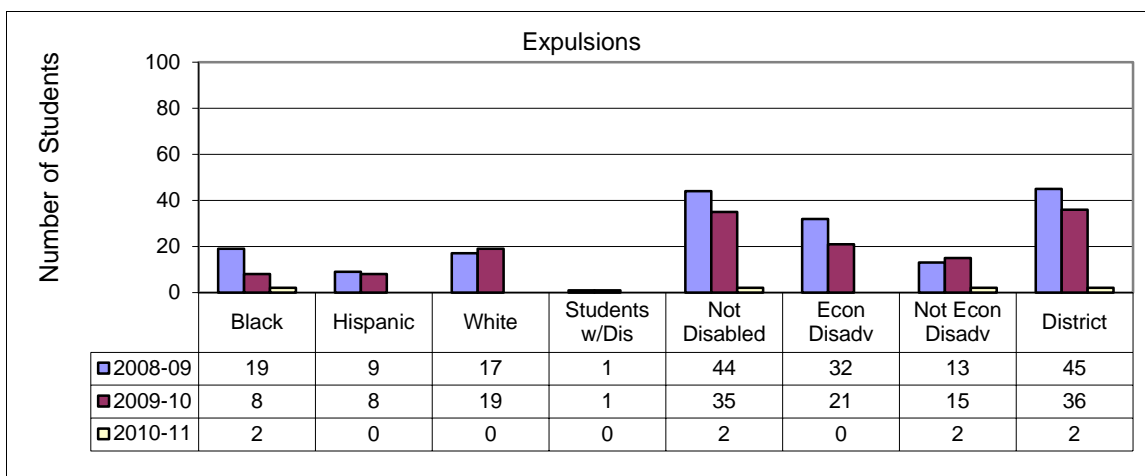
		Reading		Math	
		<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Grade 3</b>	Gap - Black/White	-19.2%	-21.7%	-30.5%	-26.9%
	Gap - Hispanic/White	-18.9%	-16.0%	-20.6%	-20.1%
	Gap - Student wDis/Not Dis	-41.3%	-50.6%	-32.0%	-36.7%
	Gap - Econ Dis/Not Econ Dis	-25.4%	-20.2%	-25.8%	-21.3%
	Gap - ELL/Not ELL	-21.8%	-17.2%	-18.8%	-15.4%
<b>Grade 4</b>	Gap - Black/White	-20.0%	-26.3%	-29.1%	-26.0%
	Gap - Hispanic/White	-16.6%	-16.4%	-17.0%	-11.5%
	Gap - Student wDis/Not Dis	-41.0%	-44.4%	-28.6%	-35.2%
	Gap - Econ Dis/Not Econ Dis	-21.9%	-24.0%	-23.8%	-20.5%
	Gap - ELL/Not ELL	-20.9%	-28.8%	-17.6%	-17.0%
<b>Grade 5</b>	Gap - Black/White	-18.1%	-25.6%	-25.0%	-27.4%
	Gap - Hispanic/White	-21.4%	-16.6%	-15.8%	-15.6%
	Gap - Student wDis/Not Dis	-46.3%	-42.5%	-30.6%	-35.1%
	Gap - Econ Dis/Not Econ Dis	-23.0%	-21.3%	-15.9%	-22.7%
	Gap - ELL/Not ELL	-25.7%	-26.3%	-16.7%	-19.5%
<b>Grade 6</b>	Gap - Black/White	-12.7%	-18.0%	-25.4%	-28.1%
	Gap - Hispanic/White	-13.4%	-12.2%	-11.2%	-16.8%
	Gap - Student wDis/Not Dis	-47.1%	-44.6%	-43.3%	-42.7%
	Gap - Econ Dis/Not Econ Dis	-17.9%	-14.8%	-21.8%	-20.7%
	Gap - ELL/Not ELL	-19.1%	-21.4%	-11.4%	-26.4%
<b>Grade 7</b>	Gap - Black/White	-18.8%	-17.1%	-26.1%	-26.5%
	Gap - Hispanic/White	-15.1%	-14.7%	-14.2%	-15.3%
	Gap - Student wDis/Not Dis	-40.0%	-49.9%	-38.3%	-49.1%
	Gap - Econ Dis/Not Econ Dis	-14.1%	-16.8%	-16.2%	-21.6%
	Gap - ELL/Not ELL	-24.5%	-23.4%	-21.9%	-24.7%
<b>Grade 8</b>	Gap - Black/White	-23.7%	-24.4%	-31.3%	-30.2%
	Gap - Hispanic/White	-15.4%	-15.5%	-13.7%	-17.9%
	Gap - Student wDis/Not Dis	-48.9%	-46.3%	-43.1%	-43.8%
	Gap - Econ Dis/Not Econ Dis	-18.0%	-17.7%	-21.3%	-22.9%
	Gap - ELL/Not ELL	-26.3%	-27.1%	-14.6%	-28.5%
<b>Grade 10</b>	Gap - Black/White	-31.2%	-31.1%	-43.8%	-43.1%
	Gap - Hispanic/White	-22.0%	-24.1%	-24.4%	-34.9%
	Gap - Student wDis/Not Dis	-45.1%	-52.4%	-36.7%	-40.7%
	Gap - Econ Dis/Not Econ Dis	-23.1%	-22.9%	-50.9%	-34.1%
	Gap - ELL/Not ELL	-42.7%	-47.0%	-32.2%	-48.5%

- On the ACT Assessment college entrance examination, KUSD (21.2) continued to outperform the nation (21.1) in the average composite score. White students (22.0), not disabled students (21.3), and not economically disadvantaged students (22.0) exhibited higher scores than the Black students (18.0), Hispanic students (18.6), students with disabilities (16.5), and economically disadvantaged students (18.7). The District goal of 22.0 was missed for this reporting period.
- Average daily attendance for students increased slightly, from 93.5% in SY 2009-10 to 93.7% in SY 2010-11. Additionally, the rates had a declining trend as students progressed from elementary to middle school and again when students moved on to high school. The district did not meet the School Board approved goal of 95.00%.

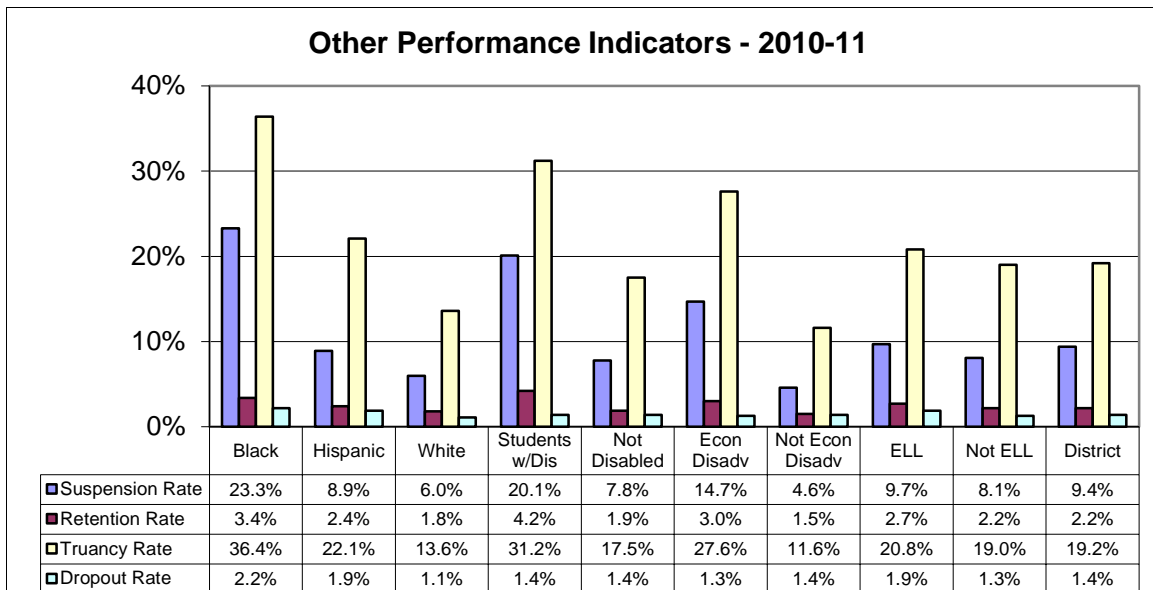
- Federal Title I regulations were revised in October 2008 establishing a 4-Year Adjusted Cohort Graduation Rate formula that must be used nationally beginning with the SY 2009-10 graduation rates. The DPI calculated 4-year graduation rate for 2009-10 was 80.8%. However, DPI has not yet provided the graduation rate for SY 2010-11.
- The District-wide cohort graduation rate decreased from 81.1% to 79.4% when “ITED” graduates were *excluded* and decreased slightly from 84.6% to 83.7% when “ITED” graduates were *included*. Black students reported increase in their rates when compared to the prior school year, both when *excluding* and *including* “ITED” graduates. However, all other student groups reported a modest decrease. The goals of 100.0% when *excluding* “ITED” graduates and 100.0% when *including* “ITED” graduates was therefore not met.



- The number of expulsions decreased in each of the reported student subgroups. Overall, the number of students expelled from KUSD decreased from 45 students in SY 2008-09 to 36 in SY 2009-10 to only two students in SY 2010-11.



- Black students reported the highest suspension, truancy, and dropout rates. Students with disabilities reported the highest retention rate. White, not disabled, and not economically disadvantaged students achieved the lowest suspension, retention, truancy, and dropout rates.



*Please note that the rates above have not yet been verified by DPI and may be slightly different when official rates are published by DPI.*

### **Administrative Recommendation**

Administration recommends that the Personnel/Policy and the Curriculum/Program Committees review and accept the 2010-11 Annual Report Card and forward this report to the full School Board for its approval.

Dr. Michele Hancock  
Superintendent of Schools

Mr. Anderson Lattimore  
Assistant Superintendent of  
Educational Accountability

Ms. Renee Blise  
Senior Research Analyst

**LINK TO COMPLETE REPORT**



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**KENOSHA UNIFIED SCHOOL BOARD**  
**PERSONNEL/POLICY MEETING**  
Educational Support Center – Room 110  
December 6, 2011  
**MINUTES**

A meeting of the Kenosha Unified Personnel/Policy Committee chaired by Ms. P. Stevens was called to order at 6:20 P.M. with the following Committee members present: Ms. R. Stevens, Mrs. Lewis, Mrs. Coleman, Dr. Sconzert, Mr. Jacobs, Mr. Retzlaff, Ms. Hemken, and Ms. P. Stevens. Mr. Tenuta was also present. Mr. Bryan was excused.

**Approval of Minutes – November 8, 2011 Personnel/Policy, November 8, 2011 Joint Audit/Budget/Finance and Personnel/Policy and November 8, 2011 Joint Personnel/Policy and Curriculum/Program Meetings**

Mrs. Coleman moved to approve the minutes as presented in the agenda. Mrs. Lewis seconded the motion. Unanimously approved.

**School Year 2012-2013 Preliminary Enrollment Projections**

Mr. Anderson Lattimore, Assistant Superintendent of Educational Accountability, presented the School Year 2012-2013 Preliminary Enrollment Projections as contained in the agenda.

Mr. Retzlaff moved to accept the School Year 2012-2013 Preliminary Enrollment Projections Report and that the projections be authorized for use in the Preliminary Staff Allocations Report submitted by the Department of Human Resources at a later date. Mrs. Lewis seconded the motion. Unanimously approved.

**Information Items**

There were no questions on the Recommendations Concerning Appointments, Leaves of Absence, Retirements and Resignations as contained in the agenda.

**Future Agenda Items**

Mrs. Coleman asked for an update on the policy vs. Teaching & Learning handbook revisions.

Mr. Retzlaff requested that any policies linked to personnel addressing the media be brought forward for review.

Meeting adjourned at 6:25 P.M.

Stacy Schroeder Busby  
School Board Secretary

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Kenosha Unified School District No. 1  
Kenosha, WI  
January 10, 2012

The Human Resources recommendations regarding the following actions:

Action	Board Date	code	Staff	Last Name	First Name	School/Dept	Position	Effective Date	Yrs of Svc	Salary	Reason	Step / Level	Letter or Contract
Retirement	1/10/12		Service	Strangberg	Cynthia	Facility Services	Head Custodian	2/15/12	19	\$21.72	Early Retirement		Contract

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**KENOSHA UNIFIED SCHOOL BOARD**  
**CURRICULUM/PROGRAM MEETING**  
Educational Support Center – Room 110  
December 6, 2011  
**MINUTES**

A meeting of the Kenosha Unified Curriculum/Program Committee chaired by Mr. Gallo was called to order at 6:34 P.M. with the following Committee members present: Ms. P. Stevens, Mrs. Taube, Ms. Reed, Ms. Anderson, Mrs. Daghfal, Mr. Martinelli, Mr. Simpkins, Mr. Caracciolo, and Mr. Gallo. Mr. Tenuta was also present. Ms. Spaay was absent.

**Approval of Minutes of November 8, 2011 Joint Personnel/Policy and Curriculum/Program and November 8, 2011 Curriculum/Program Meeting**

Ms. P. Stevens moved to approve the minutes as contained in the agenda. Mrs. Taube seconded the motion. Unanimously approved.

**Brompton School Charter Contract**

Ms. Karen Davis, Assistant Superintendent of Elementary School Leadership, and Mrs. Suzanne Loewen, Principal at Brompton School, presented the Brompton School Charter Contract and noted the change in the contract of the addition of grades 6 and 7 in the Fall of 2012 and grade 8 in the Fall of 2013.

Ms. P. Stevens and Mrs. Taube both expressed concern in approving the contract due to the fact that District charter contracts have not been reviewed to try to establish universal charter contract language. Both were in favor of approving the contract after District charter contracts were reviewed to try to establish universal language.

**Mrs. Taube moved to forward to the School Board the recommendation for expansion of Brompton School to grades 6 and 7 in the Fall of 2012 and grade 8 in the Fall of 2013 and that the charter contract approval be postponed until after District charter contracts are reviewed to try to establish universal charter language. Ms. P. Stevens seconded the motion. Unanimously approved.**

**Information Items**

Ms. Debra Giorno, Summer School Coordinator, presented the 2011 Summer School Report as contained in the agenda and answered questions of the Committee.

**Future Agenda Items**

No future agenda items were noted.

Meeting adjourned at 7:07 P.M.

Stacy Schroeder Busby  
School Board Secretary

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1  
Kenosha, Wisconsin

January 10, 2012  
Curriculum/Program Standing Committee

**HEAD START SEMI-ANNUAL REPORT**

The Kenosha Unified School District Head Start Child Development Program serves 389 children. 330 of these children are funded through the Federal Head Start Grant. Fifty-nine of these children are funded through the State Head Start Supplemental Grant. Head Start is defined as a program that works with the most at-risk children and families. This directly correlates to the District's Mission to assure every child experiences high quality, personalized learning success. Head Start is housed in 15 locations. Head Start continues at the Chavez Learning Station, Just Kid Inn Childcare, K-Tech, and Edward Bain School of Language Art, Frank, Jefferson, and Vernon. The new sites this school year are Bose (am), Brass, Grant (pm), McKinley, Southport (pm), Stocker, Strange, and Wilson. Head Start offers half-day sessions and one full-day session (at Just Kid Inn) to meet the needs of the families.

The purpose of this report is to ensure School Board awareness of the progress that the KUSD Head Start Child Development Program continues to make. The following are Head Start activities for July 2011 - December 2011.

**Program Design & Management**

The Program Design and Management component of Head Start ensures strong, effective, organizational management for the program. This contributes to supporting the goal of the KUSD Transformation Plan to secure resources (time, people, finances, operating processes) to support learning.

- **Program Information Report (PIR)**

At the end of each school year the federal government mandates that every Head Start Program complete the PIR. For our program, the PIR is compiled in July. The PIR is a summary of the program's entire year. Some statistics from the 2010-11 Head Start Program year are:

- 80% of children received the mandated physical examination
- 82% of children received the mandated dental screening
- 28% of the children were in Head Start for two years
- 4% of the families received crises assistance during the year
- 11% (47 children) dropped from the program
- 50% of the children came from two parent families
- 15% of the two parent families had both parents employed
- 29% of families had less than a High School education, and in
- 35% of our children's families English was not the primary language

While many of our statistics continue at a similar percent, slightly fewer families needed crises assistance, fewer children dropped from the program and there were less families that had less than a High School education.



- **KUSD Early Education Collaboration: Head Start, 4K and Special Education**  
 The KUSD Early Education Programs of Special Education for Early Childhood, KUSD 4K, and Head Start have collaborated in an effort to provide consistency to parents and to strengthen the services offered to families participating in early education. Collaborative special education services are available at all of the KUSD Head Start elementary sites: regular education teacher, special education teacher and educational assistant. The Head Start children, the 4K children, and the children with special educational needs, are all blended into each elementary classroom. By braiding funding we can serve more children than in separate programs. This becomes vital as the need for services expands in our community and funding decreases. More children will be able to attend their “home” or neighborhood school. Currently of our 389 Head Start students: 150 children attend at Chavez, ten at Just Kid Inn Child Care, and 229 at elementary schools.
- **Policy Council Established**  
 The 2011-2012 Policy Council has been established. As part of this process, parents were invited to attend a Policy Council meeting to learn about the purpose of Policy Council and how it operates. Classrooms identified a Policy Council representative and an alternate to attend the monthly meetings. The representatives were elected to the Policy Council and, from the group of representatives Policy Council Board members were elected. Policy Council members have participated in Policy Council training that is designed to inform them of Head Start Performance Standards and their role in the governance of this program.
- **Quarterly Federal Phone Calls**  
 The Federal Quarterly Phone Calls are new this grant year. They replace the annual Risk Management Meeting that was held with each grantee. Areas identified for discussion for first quarter included school readiness. These calls are intended to provide the opportunity for the Federal Program Specialists and grantees to discuss what is happening at program level to support child outcomes. These calls are focused on supporting grantees in continuous improvement process.
- **Professional Development**  
 Through collaboration with Early Childhood, Head Start and 4K Community Approach on going professional development for all KUSD Early Education staff has been organized at the district level for the updated edition of the curriculum, *Creative Curriculum Systems*. The new materials were distributed at an optional session on August 9 and following convocation on August 29. Overview of the curriculum to Early Education staff and Instructional Coaches was held on September 21 with follow up session scheduled every five to six weeks in smaller study groups. Staff new to Head Start had optional summer trainings with an introduction to Head Start, Head Start 101, and procedures for conducting home visits at a session. All staff new to Head Start had an overview to Head Start on Sept. 21. Staff members participate in building inservices each quarter. Additional first semester Head Start trainings for administering Dial Screening and CLASS (Classroom Assessment Scoring System) were scheduled for November and January.

The work of the Head Start as a Professional Learning Community continues at the Chavez site. Staff meet as a team for monthly lesson planning/data analysis and are drafting a curriculum map on the literacy/ language objectives. At the KUSD elementary buildings, the early education teachers attend site inservices and grade level and/or vertical grade level team meetings.

### Family and Community Partnerships

The Family and Community Partnership component of Head Start focuses on strengthening families, the connection between school and home, and strengthening community awareness, collaboration, and outreach. This Head Start component relates to Goal #2 Expand collaborative partnerships with families, community and industry.

- Family Partnerships are a tool that is completed in collaboration with the Family Service Provider (FSP) and the parent. The tool is used to assess the family's strengths and areas of focus. A goal for the family is determined and the FSP works with that family toward achievement of that goal. Progress on completion of the Family Partnerships is reported quarterly. 38% of Head Start families have started the family partnership agreement with their Family Services worker. This is a lower percent than past year, however the FSP are scheduled for weekly site visits and face to face meetings with parents have been occurring since the beginning of the school year. 69% of families identified needed services. 37% of families have been referred to other community agencies for services. The second quarter report for Family Partnerships will be available on January 13, 2012.
- Community Collaboration for Physical & Dental Exams  
In order to meet the Head Start Performance Standards requiring that every child have a current physical and dental exam, the Head Start Health Coordinator and Family Service Providers collaborated with Kenosha County Health Center (KCHC) to reserve 31 appointments for Head Start families every month. Plans are made with the Kenosha County Department of Health will be conducting dental screenings for ALL children in Early Education in Kenosha. These screenings will be conducted at no cost to the family or the district. A dental screening inspects a child's mouth to identify those that are healthy and those that require follow-up dental care. Additionally, dependent upon receipt of a grant, fluoride varnishing may be provided to all Early Education children four times a year! Head Start will work with the families to ensure that their children receive the follow up dental/medical care that is needed. The collaborations of the school secretaries, Head Start Health Coordinator, and FSPs with use of the web-based WIR (Wisconsin Immunization Record) have helped us reach high percentages of children being current with immunizations early in the school year with 97% of children having immunizations.
- November Parent-Teacher Conferences  
90% of Head Start parents attended their November Parent-Teacher Conference during days identified as Parent-Teacher Conference days. Parents that were not able to attend on the identified days were contacted and another appointment to share their child's progress was scheduled.

- **Student Outcomes**  
KUSD Early Education uses the *Creative Curriculum System for Preschool*®. This curriculum was chosen because it aligned with our school district standards and benchmarks, Wisconsin Model Early Learning Standards (WMELS) and the Head Start Outcomes Framework (2003). Teaching Strategies GOLD™ is the web-based tool used to collect and organize documentation and to generate reports. From Gold we can select Head Start program data that allow us to analyze and utilize the data entered. Data from November 2011 shows our strengths and areas of focus and the disaggregated data. (Attachment A).
- The Male Involvement Initiative has a series of sessions planned by a committee of fathers. The “Fun with Fathers” event at Chavez on November 9 offered the Head Start children and the male involved in their life the opportunity to participate in gross motor activities and making snacks.

Early Childhood Development and Health Services

The Early Childhood Development and Health Services component of Head Start endeavors to ensure that every Head Start child is a healthy child and receives a quality educational experience that is reflective of best practice. This focus aligns with the KUSD Transformation Design Goal #1: Improve Student Achievement.

- **Developmental Screening Conducted**  
Head Start Performance Standards require that every Head Start child be screened for speech, hearing, vision, behavior and developmental skills within the first 45 days of school. This screening was conducted in September for Frank and Wilson (Extended Year Schools) and October for the other Head Start sites. Children that are identified with concerns in the areas of speech, behavior or developmental skills are monitored and may be referred to the Student Intervention Team. All the children in the blended Special Education, Head Start, 4K classrooms are screened for vision and hearing and parents receive the results of screening. Head Start children that fail the vision and/or hearing screening are rescreened. If the child also fails the rescreening, a letter is sent to the parent requesting that the parent address this concern by following up with a medical professional.

This semi-annual report is provided for information purposes and no action is required.

Dr. Michele Hancock  
Superintendent of Schools

Vickie Brown-Gurley  
Assistant Superintendent of Teaching/Learning

Belinda Grantham  
Director of Preschool

Melody Orban  
Head Start Administrator