

REGULAR MONTHLY BOARD MEETING

October 23, 2012

7:00 P.M.

**Educational Support Center
Board Meeting Room
3600-52nd Street
Kenosha, Wisconsin**



- I. Pledge of Allegiance
- II. Roll Call of Members
- III. Awards
 - Scott Hodges - Exemplary Use of LEGO Education Solutions
 - Melissa Olson - OfficeMax A Day Made Better Winner
 - Dimensions of Learning - Green Ribbon School Award
 - Festival of Arts & Flowers – Board of Education Award and Superintendent of Schools Award
 - Resolution No. 290 – Resolution of Commemoration – American Education Week 2012Page 1
- IV. Administrative and Supervisory Appointments
- V. Introduction and Welcome of Student Ambassador
- VI. Legislative Report
- VII. Views and Comments by the Public
- VIII. Remarks by the President
- IX. Superintendent’s Report
- X. Consent Agenda
 - A. Consent/Approve Recommendations Concerning Appointments, Leaves of Absence, Retirements and Resignations..... Page 2
 - B. Consent/Approve Minutes of 9/25/12 Special Meeting and Executive Session and 9/25/12 Regular Meeting..... Pages 3-6
 - C. Consent/Approve Summary of Receipts, Wire Transfers and Check Registers Pages 7-8

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XI. Old Business

- A. Discussion/Action Official Third Friday Enrollment Report..... Pages 9-12
- B. Discussion/Action Request to Submit the Race To The Top - District Grant Application Pages 13-17
- C. Discussion/Action Change in the Fiscal Year 2011-12 Adopted Budget Pages 18-21
- D. Discussion/Action 2011-2012 Budget Carryovers to the 2012-13 Budget Pages 22-24
- E. Discussion/Action Formal Adoption of the 2012-2013 Budget Pages 25-32
- F. Discussion Update on New DPI School Report Cards..... Page 33

XII. New Business

- A. Discussion/Action Donations to the District Page 34

XIII. Other Business as Permitted by Law

- Tentative Schedule of Reports, Events and Legal Deadlines For School Board (October-November) Page 35

XIV. Predetermined Time and Date of Adjourned Meeting, If Necessary

XV. Adjournment

KENOSHA UNIFIED SCHOOL DISTRICT NO. 1

Kenosha, Wisconsin

***Resolution of Commemoration
American Education Week 2012***

November 11 - 17

Great Public Schools: A Basic Right and Our Responsibility

WHEREAS, public schools are the backbone of our democracy, providing young people with the tools they need to maintain our nation’s precious values of freedom, civility and equality; and

WHEREAS, by equipping Kenosha’s youth with both practical skills and broader intellectual abilities, schools give them hope for, and access to, a productive future; and

WHEREAS, education employees, be they teachers, education support professionals, custodians, bus drivers, secretaries or administrators, work tirelessly to serve our children and communities with care and professionalism; and

WHEREAS, schools encourage community, bringing together adults and children, educators and volunteers, business leaders, and elected officials in a common enterprise.

NOW, THEREFORE, Kenosha Unified School District does hereby proclaim November 11–17 as the 91st annual observance of American Education Week.

BE IT FURTHER RESOLVED, that a true copy of this resolution be spread upon the official minutes of the Board of Education, and that a signed copy be printed in the school district’s official newspaper of record.

President, Board of Education

Superintendent of Schools

Secretary, Board of Education

Members of the Board:

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Kenosha Unified School District No. 1
Kenosha, WI
October 23, 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	FTE	Letter or Contract
Resignation	10/9/12		Administration	Osborne-Short	Teresa	Human Resources	Director of Human Resources	9/14/12	1	\$114,107.00	Resignation/Personal	1	Contract
Resignation	10/9/12		ESP	Belkolia	Robert	Tremper High School	Security	9/17/12	11	\$13.13	Resignation/Personal	0.4	Contract
Appointment	10/9/12		Secretarial	Bedolla	Stephanie	Indian Trail Academy	Secretary I - 12 month	9/6/12		\$16.66	Appointment	1	
Appointment	10/9/12		Miscellaneous	Rodriguez	Lorenza	Office of Student Engagement & Equity	Aims Specialist 1	9/19/12		\$13.92	Appointment	1	
Resignation	10/9/12		Instructional	Kasper	Marie	Tremper High School	Speech Therapist	9/14/12	9	\$72,433.00	Resignation/Personal	1	Contract
Resignation	10/9/12		Instructional	Felton	Jessica	Lance Middle School	Instructional Technology	9/24/12	5	\$28,508.50	Resignation/Personal	0.5	Contract
Recall	10/9/12		Instructional	Norphlet	Tiffany	Bullen Middle School	Guidance	9/24/12	5	\$49,428.40	Recall from Layoff	1	Contract
Separation	10/9/12		Instructional	Gunn	Laverne	HR Leave Status	HR Teacher on Leave	9/20/12	18	\$69,202.00	Separation: Medical Leave Expired	1	Contract
Separation	10/9/12		Service	Akina	Leilani	Facility Services	Custodian	9/21/12	5	\$20.86	Separation	1	Contract
Resignation	10/9/12		ESP	Fuentes	Brenda	Wilson Elementary	Information/Health Services	9/21/12	5	\$13.64	Resignation/Personal	0.5	Contract
Appointment	10/9/12		ESP	Witter	Denise	Frank Elementary School	Information/Health Services	9/24/12		\$14.13	Appointment	0.7	
Resignation	10/9/12		ESP	Floreani	Jeanne	Prairie Lane Elementary	Information/Health Information	10/5/12	3	\$14.13	Resignation/Personal	0.7	Contract
Resignation	10/9/12		Technical	Miller	Matthew	Information Services	System Support Specialist	10/5/12	5	\$74,051.00	Resignation/Personal	1	Contract
Recall	10/23/12	**	ESP	McCarthy	Becky	Indian Trail Academy	Special Education (CDS)	10/1/12		\$15.21	Recall from Layoff	1	Contract
Appointment	10/23/12	**	Service	Carroll	Michael	Indian Trail Academy	Night Custodian - Grade 3	9/19/12		\$19.50	Appointment	1	
Appointment	10/23/12	**	Service	Delgado	Alexander	Lincoln/Frank	Night Custodian - Grade 3	9/19/12		\$19.50	Appointment	1	
Appointment	10/23/12	**	Service	Hunter	Tyler	Tremper High School	Night Custodian - Grade 3	9/19/12		\$19.50	Appointment	1	
Appointment	10/23/12	**	Service	Pough	Darien	Bradford High School	Night Custodian - Grade 3	10/2/12		\$19.50	Appointment	1	
Recall	10/23/12	**	ESP	Lehrke	Rosemarie	Pleasant Prairie Elementary School	Special Education	10/1/12		\$16.21	Recall from Layoff	1	Contract
Appointment	10/23/12	**	Administration	Becker	Angela	Information Services	Regional Support Technician	10/8/12		\$55,613.00	Appointment	1	Contract
Appointment	10/23/12	**	Instructional	Moffat	Randolph	Indian Trail Academy	SAI-JROTC	10/15/12		\$48,877.00	Appointment	1	Letter
Appointment	10/23/12	**	Miscellaneous	Kraning	Amber	Special Education & Student Support	IDEA Records clerk	10/3/12		\$17.95	Appointment	1	
Appointment	10/23/12	**	Miscellaneous	Erdman	JoEllen	Office of Communications	District Home School Parent Liaison	10/1/12		\$13.91	Appointment	0.8	
Recall	10/23/12	**	Instructional	Schneider	Heidi	Student Engagement & Equity	K8 Attendance Officer	10/8/12	5	\$45,504.68	Recall from Layoff	1	Contract
Recall	10/23/12	**	ESP	Prostko	Patricia	Southport Elementary School	Special Education	10/8/12	9	\$13.64	Recall from Layoff	1	Contract
Recall	10/23/12	**	Instructional	Williams	Elizabeth	Edward Bain School of Language & Art	Multi Aged 2/3	10/3/12	7	\$51,197.61	Recall from Layoff	1	Contract
Recall	10/23/12	**	Instructional	Edwards	Lindsay	Edward Bain School of Language & Art	Grade 1 (Title 1)	9/28/12	7	\$52,421.56	Recall from Layoff	1	Contract
Recall	10/23/12	**	Instructional	Gombar	Monica	Bose Elementary School	Grade 4/5	10/8/12	7	\$50,611.91	Recall from Layoff	1	Contract
Separation	10/23/12	**	Instructional	Enneper	Elizabeth	HR Leave Status	HR Teacher on Leave	10/2/12	15	\$63,793.00	Separation/Medical Leave Expired	1	Contract
Resignation	10/23/12	**	Service	Palmer	Betty	Food Services	Food Service Helper	9/28/12	15	\$18.03	Resignation/Personal	1	Contract
Resignation	10/23/12	**	Miscellaneous	Erb	Kevin	Information Services	Technology Support Technician	10/2/12		\$19.44	Resignation/Recalled Back to Teaching Position	1	Contract
Recall	10/23/12	**	Instructional	Erb	Kevin	Lance Middle School	Instructional Technology	10/2/12		\$29,629.50	Recalled Back to Teaching Position	0.5	Contract
Appointment	10/23/12	**	Instructional	Wiele	Kenneth	Brompton	Elementary Band/Orchestra	10/1/12		\$26,096.36	Appointment	0.7	Letter
Appointment	10/23/12	**	Miscellaneous	Koszyczarek	Peter	Office of Communications	Interactive Communications Specialist	10/8/12		\$40,000.00	Appointment	1	
Appointment	10/23/12	**	Instructional	Fouke	Jennifer	4K Program	4K Teacher	10/8/12		\$19,662.72	Appointment	0.5	Letter
Appointment	10/23/12	**	Instructional	Panfil	Rebecca	4K Program	4K Teacher	10/5/12		\$21,765.31	Appointment	0.5	Letter
Appointment	10/23/12	**	Instructional	Hill	Miranda	4K Program	4K Teacher	10/4/12		\$23,968.84	Appointment	0.5	Letter
Recall	10/23/12	**	Instructional	Horejsch	Nancy	4K Program	4K Teacher	10/4/12	6	\$22,951.38	Recall from Layoff	0.5	Contract
Appointment	10/23/12	**	Instructional	Miles	Tina	4K Program	4K Teacher	10/4/12		\$18,804.73	Appointment	0.5	Letter
Appointment	10/23/12	**	Instructional	Miller	Patience	4K Program	4K Teacher	10/4/12		\$18,804.73	Appointment	0.5	Letter
Appointment	10/23/12	**	Instructional	Cook	Yvonne	4K Program	4K Teacher	10/4/12		\$29,090.81	Appointment	0.5	Letter
Early Retirement	10/23/12	**	Instructional	Gunn	Laverne	HR Leave Status	HR Teacher on Leave	9/20/12	18	\$69,202.00	Correction: Early Retirement	1	Contract

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SPECIAL MEETING & EXECUTIVE SESSION
OF THE KENOSHA UNIFIED SCHOOL BOARD
HELD ON SEPTEMBER 25, 2012

A special meeting of the Kenosha Unified School Board was held on Tuesday, September 25, 2012, in the Small Board Room at the Educational Support Center. The purpose of this meeting was to vote on holding an executive session to follow immediately.

The meeting was called to order at 6:19 P.M. with the following members present: Ms. Stevens, Mrs. Taube, Mr. Gallo, Mr. Nuzzo, Mr. Bryan, Mrs. Coleman, and Mrs. Snyder. Dr. Hancock was also present.

Mrs. Snyder, President, opened the meeting by announcing that this was a special meeting of the School Board of the Kenosha Unified School District No. 1. Notice of this special meeting was given to the public by forwarding a copy of the notice to all requesting radio stations and newspapers.

Mrs. Snyder announced that an executive session had been scheduled to follow this special meeting for the purpose of Litigation.

Mrs. Coleman moved that the executive session be held. Ms. Stevens seconded the motion.

Roll call vote. Ayes: Ms. Stevens, Mrs. Taube, Mr. Gallo, Mr. Nuzzo, Mr. Bryan, Mrs. Coleman, and Mrs. Snyder. Noes: None. Unanimously approved.

Mr. Gallo moved to adjourn to executive session. Mr. Nuzzo seconded the motion. Unanimously approved.

1. Litigation

Mrs. Sheronda Glass, Executive Director of Business Services, arrived at 6:22 P.M. and provided Board members with an update on a litigation matter. Discussion followed.

Meeting adjourned at 7:00 P.M.

Stacy Schroeder Busby
School Board Secretary

REGULAR MEETING OF
THE KENOSHA UNIFIED SCHOOL BOARD
HELD SEPTEMBER 25, 2012

A regular meeting of the Kenosha Unified School Board was held on Tuesday, September 25, 2012, at 7:00 P.M. in the Board Room of the Educational Support Center. Mrs. Snyder, President, presided.

The meeting was called to order at 7:04 P.M. with the following Board members present: Ms. Stevens, Mrs. Taube, Mr. Gallo, Mr. Nuzzo, Mr. Bryan, Mrs. Coleman, and Mrs. Snyder. Dr. Hancock was also present.

Mrs. Snyder, President, opened the meeting by announcing that this was a regular meeting of the School Board of Kenosha Unified School District No. 1. Notice of this regular meeting was given to the public by forwarding the complete agenda to all requesting radio stations and newspapers. Copies of the complete agenda are available for inspection at all public schools and at the Superintendent's office. Anyone desiring information as to forthcoming meetings should contact the Superintendent's office.

Mrs. Tanya Ruder, Executive Director of Community Partnerships and Media Relations, presented the Kenosha Area Convention & Visitors Bureau Third Grade Essay Contest Grand Champions Awards, the Wisconsin Schools of Recognition Awards, and the State Skills USA Competition Award.

There were no Administrative or Supervisory Appointments.

Mrs. Taube introduced the Student Ambassador, Kendra Richter from Tremper High School, and she made her comments.

Mr. Bryan gave the Legislative Report.

There were views and comments by the public.

Mrs. Snyder made her remarks.

Dr. Hancock gave the Superintendent's Report which included a school presentation from Jolene Schneider, Principal of Whittier Elementary School, and a presentation from Heather Connolly and Yolanda Jackson, Principals of the two extended year schools, Frank and Wilson Elementary Schools.

Consent-Approve item X-A – Recommendations Concerning Appointments, Leaves of Absence, Retirements, and Resignations and Consent-Approve item X-D – Policies/Rules 3100, 3112, 3121, 3230, and 3240 were pulled from the consent agenda.

The Board then considered the following Consent-Approve items:

Consent-Approve item IX-B – Minutes of 8/27/12 and 9/12/12 Special Meetings, 8/28/12 Regular Meeting, and 9/12//12 Annual Meeting of Electors.

Consent-Approve item IX-C – Summary of Receipts, Wire Transfers and Check Registers submitted by Ms. Heather Kraeuter, Accounting Supervisor; Mrs. Tina Schmitz, Chief Financial Officer; Mrs. Sheronda Glass, Assistant Superintendent of Business Services; and Dr. Hancock, excerpts follow:

“It is recommended that the August 2012 cash receipts deposits totaling \$790,849.79 and cash receipt wire transfers-in totaling \$23,473,828.04, be approved.

Check numbers 485460 through 486085 totaling \$12,324,509.73, and general operating wire transfers-out totaling \$170,592.89, are recommended for approval as the payments made are within budgeted allocations for the respective programs and projects.

It is recommended that the August 2012 net payroll and benefit EFT batches totaling \$11,513,391.92, and net payroll check batches totaling \$6,768.79, be approved.”

Ms. Stevens moved to approve the consent agenda as revised. Mr. Nuzzo seconded the motion. Unanimously approved.

Mrs. Sheronda Glass, Executive Director of Business Services, presented Waiver of Policy 1330 – Use of District Facilities submitted by Mrs. Glass and Dr. Hancock, excerpts follow:

“The National Alliance on Mental Illness (NAMI) Kenosha County, Inc. is requesting a waiver of user rental fees for the Reuther High School auditorium on Saturday, September 15, 2012 for a performance of *Pieces in My Own Voice* which depicts the lives of people living with mental health diagnosis.

NAMI performed *Pieces* last year on October 5th and felt it was very well received and helped educate the community about mental illness; therefore, NAMI is once again asking for wavier of user rental fees.

The estimated user rental fee being which is being requested to be waived for use of the Reuther auditorium is \$288.00. The estimated custodial fee is \$117.99 which will *not* be waived and will be the responsibility of NAMI as there is no custodial coverage on that date and the District would have to have a custodian open, clean, and close the auditorium for their performance. The \$20.00 permit filing fee has been paid.

Board Policy 1333, Facility Charges, states that the Board retains the right to waive or adjust any fees associated with use of District facilities; therefore, the following recommendation is being brought forward for consideration.

At its September 11, 2012 meeting, the Audit/Budget/Finance Committee voted to forward this waiver request to the full Board for approval. Administration recommends that the Board approve of the request from NAMI Kenosha County for waiver of user rental fees in the estimated amount of \$288.00 for the use of the Reuther High School auditorium on Saturday, September 15, 2012 for a performance of *Pieces in My Own Voice*.”

Ms. Stevens moved for approval of the request from NAMI Kenosha County for waiver of user rental fees in the estimated amount of \$288.00 for the use of the Reuther High School

auditorium on Saturday, September 15, 2012 for a performance of *Pieces in My Own Voice*. Mr. Bryan seconded the motion. Unanimously approved.

Mrs. Taube read the Donations to the District as presented in the agenda.

Mrs. Taube moved to approve the Donations to the District as presented in the agenda. Ms. Stevens seconded the motion. Unanimously approved.

Mrs. Glass presented the Recommendations Concerning Appointments, Leaves of Absence, Retirements, and Resignations as contained in the agenda.

Mrs. Taube moved to approve the Recommendations Concerning Appointments, Leaves of Absence, Retirements, and Resignations as contained in the agenda. Ms. Stevens seconded the motion. Unanimously approved.

Mrs. Schmitz presented Policies/Rules 3110, 3112, 3121, 3230, and 3240 submitted by Mrs. Schmitz and Dr. Hancock, excerpts follow:

“Kenosha Unified School District Policies/Rules, 3110 Annual Operating Budget, 3112 Budget Administration, 3121 Financial Accounting, 3230 Borrowing, Bonds and Promissory Notes, and 3240 Investments all are due for updated information. As part of the District’s transformation design, all policies and procedures that impact the finances of the District are considered for improvement in an effort to tighten controls and improve processes. Policy/Rule 3110 Annual Operating Budget Aside from personnel title updates, the proposed changes bring the policy in alignment to current financial, budgeting and planning practices. The proposal includes eliminating the detailed Annual Operating Budget Calendar in its entirety. Each year the budget calendar, budget process and parameters are presented to the board during regular updates or presentations on the budget. The process and calendar are also discussed in the annual Budget Book. While timing is fairly consistent, some task items may vary due to new state laws or initiatives in place where the calendar is updated accordingly to meet all deadlines. The major update to these policies reflects a personnel title change and minor adjustments for current practices.

Administration reviewed the proposed changes to the above policies with the Personnel/Policy and Audit, Budget and Finance Committees at their August 14, 2012 meeting and agreed to forward said changes to the full Board. The Board approved the proposed changes at their first reading on August 28, 2012. There have been no other recommendations or changes. Administration recommends that the Board approve these changes at its second reading, September 25, 2012.”

Mr. Nuzzo moved to approve the proposed changes to Policies/Rules 3110, 3112, 3121, 3230, and 3240 as a second reading. Mr. Gallo seconded the motion. Unanimously approved.

Meeting adjourned at 7:33 P.M.

Stacy Schroeder Busby
School Board Secretary

Kenosha Unified School District No. 1
Kenosha, Wisconsin
Summary of Cash Receipts and Disbursements
October 23, 2012

CASH RECEIPTS	reference	total
September 2012 Wire Transfers-In, to Johnson Bank from:		
WI Department of Public Instruction	<i>state aids register receipts</i>	\$ 22,037,894.07
Johnson Bank	<i>account interest</i>	122.30
Bankcard Services	<i>food services credit card receipts (net of fees)</i>	182,008.04
Wind River Financial	<i>school credit card receipts (net of fees)</i>	146.90
Meridian Bank (RevTrak)	<i>district web store receipts (net of fees)</i>	14,018.68
Retired & Active Leave Benefit Participants	<i>premium reimbursements</i>	28,721.30
Various Sources	<i>small miscellaneous grants / refunds / rebates</i>	4,666.67
Total Incoming Wire Transfers		\$ 22,267,577.96
September 2012 Deposits to Johnson Bank - All Funds:		
General operating and food services receipts	<i>(excluding credit cards)</i>	\$ 568,689.67
TOTAL SEPTEMBER CASH RECEIPTS		\$ 22,836,267.63

CASH DISBURSEMENTS	reference	total
September 2012 Wire Transfers-Out, from Johnson Bank to:		
<i>payroll & benefit wires</i>		
Individual Employee Bank Accounts	<i>net payrolls by EFT (net of reversals)</i>	\$ 7,107,797.68
WI Department of Revenue	<i>state payroll taxes</i>	553,923.95
WI Department of Revenue	<i>state wage attachments</i>	3,377.19
IRS	<i>federal payroll taxes</i>	2,511,939.61
Diversified Benefits Services	<i>health retirement account claims</i>	8,839.38
Diversified Benefits Services	<i>flexible spending account claims</i>	17,283.33
Employee Trust Funds WRS	<i>wisconsin retirement system</i>	1,236,732.16
Delta Dental WI	<i>dental & vision insurance premiums</i>	80,883.82
FICA Alternative	<i>federal payroll taxes</i>	796.03
Various	<i>TSA payments</i>	337,944.58
<i>general operating wires</i>		
US Bank	<i>purchasing card payment-individuals</i>	179,240.09
US Bank	<i>purchasing card payment-AP program</i>	28,586.00
Aegis	<i>workers' compensation payment</i>	100,000.00
Kenosha Area Business Alliance	<i>lease payment</i>	17,453.54
Various	<i>returned checks</i>	1,259.00
Total Outgoing Wire Transfers		\$ 12,186,056.36
September 2012 Check Registers - All Funds:		
Net payrolls by paper check	<i>Register# 01018-DP, 01019-DP, 01814-DP, 01819-DP, 01919-DP Check #486086 thru Check #486880 (net of void batches)</i>	\$ 60,373.26
General operating and food services		3,215,943.92
Total Check Registers		\$ 3,276,317.18
TOTAL SEPTEMBER CASH DISBURSEMENTS		\$ 15,462,373.54

Administrative Recommendation

It is recommended that the September 2012 cash receipts deposits totaling \$568,689.67 and cash receipt wire transfers-in totaling \$22,267,577.96, be approved.

Check numbers 486086 through 486880 totaling \$3,215,943.92, and general operating wire transfers-out totaling \$326,538.63, are recommended for approval as the payments made are within budgeted allocations for the respective programs and projects.

It is recommended that the September 2012 net payroll and benefit EFT batches totaling \$11,859,517.73, and net payroll check batches totaling \$60,373.26, be approved.

Dr. Michele Hancock
Superintendent of Schools

Tina M. Schmitz
Chief Financial Officer

Heather J. Kraeuter, CPA
Accounting Supervisor

Kenosha Unified School District No.1
Kenosha, Wisconsin

October 23, 2012

OFFICIAL THIRD FRIDAY ENROLLMENT REPORT

(School Year 2012-13)

OVERVIEW

Annually, Administration provides the Kenosha Unified School Board with the District's *Official Third Friday Enrollment Report*. The data contained in this report are also reported to the Wisconsin Department of Public Instruction (DPI) in its designated format. The School Board should note that this report contains only *enrollment* data and does not contain student membership data that are used to develop revenue projections and budgetary planning documents.

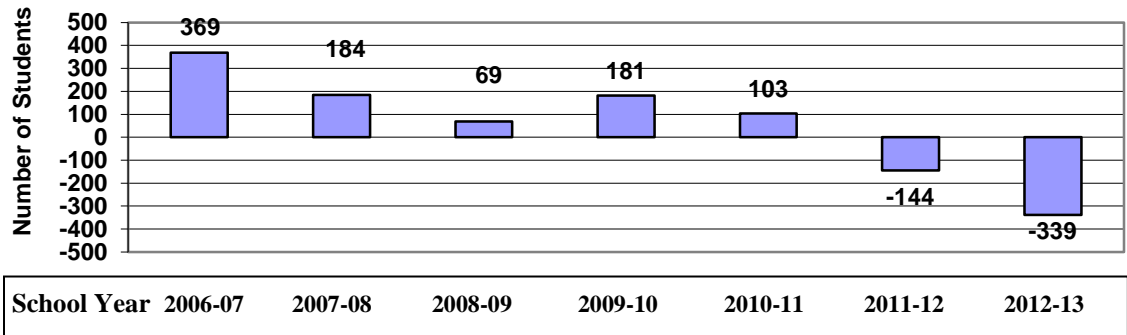
GENERAL FINDINGS

1. District-wide, enrollment decreased from 22,978 students in SY 2011-12 to 22,639 students in SY 2012-13, a drop of 1 ½ percent. This is the second year in a row the District reported a decrease. The prior six years averaged a yearly increase of +127 students. The District's enrollment for the past seven (7) years is shown below.

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
KUSD Enrollment	22,585	22,769	22,838	23,019	23,122	22,978	22,639

2. The following chart illustrates the changes in overall student enrollment for school years 2006-07 to 2012-13.

Changes in Student Enrollment



3. The District reported a decrease in the traditional elementary, middle and high schools. There was a decrease of 269 students at the regular elementary schools, a decrease of 213 at the regular middle schools, and a decrease of 63 students at the regular high schools.

4. The total enrollment for the Special Schools, which included all charter schools, Chavez Learning Station, Kenosha 4 Year Old Kindergarten (off site centers), Hillcrest, and the Phoenix Project, reported an increase of 206 students.
5. The increase in charter school enrollment at the middle school level accounted for the majority of the loss at the traditional middle school buildings. There was expansion at Brompton, Harborside (Paideia) and Kenosha eSchool.
6. The following special schools reported increases in enrollment when compared to last year: Brompton School (+90 students), Chavez Learning Station (+2), Dimensions of Learning (+9), KTEC (+5 students), Harborside-Paidiea House (+79 students), Harborside-high school level (+6 students), Kenosha eSchool (+51) and the Phoenix Project (+12 students).
7. Pre-kindergarten, and grades 4, 8, 9, and 11 exhibited increases in enrollment when compared to the previous year, with +21, +77, +49, +83, and +19 students, respectively.
8. Kindergarten and grades 1, 2, 3, 5, 6, 7, 10 and 11 reported the decreases in enrollment when compared to the previous year, with -12, -52, -22, -123, -125, -58, -24, -164 and -8 students, respectively.
9. Elementary schools with the increases in student enrollment included Bose, Edward Bain-Creative Arts, Forest Park, Frank, Grant, Prairie Lane, and Wilson, with gains of +9, +16, +7, +15, +25, +17, and +1 students, respectively.
10. Due to the closing of McKinley Middle, enrollment increased at the remaining traditional middle schools. Bullen, Lance, Lincoln, Mahone, and Washington increased by +44, +148, +118, +118, and +15 students, respectively.
11. Indian Trail High School and Academy reported an increase of +330 students. Bradford and Tremper High Schools experienced decreases in student enrollment, with -75 and -264 students, respectively. The decreases at Bradford and Tremper, and the increase at Indian Trail were, in part, a result of the expansion of the Indian Trail Comprehensive High School to 11th graders.
12. The number of Bilingual students decreased slightly from 212 in 2011-12 to 208 this reporting period. In addition, the number of ESL students decreased from 1,869 to 1,835 students. *Please note that the Bilingual category includes only those students who are enrolled in the Dual Language Program at Edward Bain – Dual Language or Bullen **and** are **not** English proficient. All other students who are not English proficient are identified as ESL.*
13. The enrollment for “students with disabilities” (as defined by NCLB-No Child Left Behind) and IDEA-Individuals with Disabilities Act) decreased from 2,957 in SY 2011-12 to 2,737 in SY 2012-13, a decrease of -220 students.

14. Overall, the percent of enrollment represented by Hispanic students continues to increase each year, while the percent represented by White students continues to decrease. The enrollment distribution for Asian and American Indian/Alaska Native students remains comparatively constant. In SY 2009-10, ethnic categories were expanded by the U.S. Department of Education/Wisconsin Department of Public Instruction to include “Native Hawaiian/Pacific Islander” and “Two or more Races”; therefore, reviewers of this report should be cautious when comparing SY 2007-08 and 2008-09 to the later years. It is also important to note, in SY 2010-11, student enrollment applications were *updated* to reflect the new categories, which resulted in a substantial increase in the “Two or More Races” category. The chart below reports the changes in the distribution of each ethnic category for the past six years.

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Asian	435 (1.9%)	403 (1.8%)	439 (1.9%)	384 (1.7%)	382 (1.7%)	356 (1.6%)
Black or African American	3,710 (16.3%)	3,810 (16.7%)	3,828 (16.6%)	3,636 (15.7%)	3,599 (15.7%)	3,526 (15.5%)
Hispanic of any Race	4,315 (19.0%)	4,519 (19.8%)	4,843 (21.0%)	5,202 (22.5%)	5,347 (23.3%)	5,562 (24.5%)
American Indian or Alaska Native	95 (0.4%)	106 (0.5%)	101 (0.4%)	78 (0.3%)	63 (0.3%)	50 (0.2%)
White	14,214 (62.4%)	14,000 (61.3%)	13,772 (59.8%)	13,277 (57.4%)	12,933 (56.3%)	12,353 (54.7%)
Native Hawaiian/ Pacific Islander	NA	NA	6 ($< .1\%$)	15 (0.1%)	20 (0.1%)	24 (0.1%)
Two or More Races	NA	NA	30 (0.1%)	530 (2.3%)	634 (2.8%)	768 (3.4%)
DISTRICT	22,769	22,838	23,019	23,122	22,978	22,639

NOTE: In 2009-10, ethnic categories were expanded by U.S. Department of Education and the Wisconsin Department of Public Instruction to include “Native Hawaiian/Pacific Islander” and “Two or More Races”

15. The average class size for students in Kindergarten through grade 5 increased by +3.1 students, from 24.5 to 27.6 students. The average kindergarten class size increased, from 22.1 to 25.6 students (+3.5). The average class size for students in grades 1 through 3 increased from 24.3 students to 27.7 students (+3.4), and the average class size for students in grades 4 and 5 increased from 26.0 to 28.8 students (+2.8).
16. Middle schools reported an average class size of 30.0 students for the overall academic area, an increase of +4.1 when compared to last year’s average of 25.9. The overall elective average class size increased to 26.5 from 24.4 in SY 2011-12 or a net increase of +2.1. An increase of +1.2 students was observed in the overall activities class average size, from 30.0 to 31.2 students.
17. The average class size in the overall academic areas at the high schools increased from 24.9 to 27.1 students (+2.2). The overall elective area class size increased from 21.5 to 24.4 or a net increase of +2.9. The average class size in the overall activities area also increased from 36.9 to 38.5 students (+1.6).

The following sections are included in the Appendices:

APPENDIX 1 – Official Enrollment School Year 2012-13

- District enrollment by grade span
- District enrollment by grade level
- Average class sizes for elementary, middle, and high school programs
- Total enrollment by school

Historical information is also included from the five (5) prior school years, beginning with school year 2007-08.

APPENDIX 2 – Total Enrollment by School

- Enrollment by building, category, and grade level, grouped by Elementary, Middle, High, and Special Schools
- Summary recapitulation by category and grade span, with five (5) years of data

APPENDIX 3 – Class Size Averages by School

- Average class sizes by school and program, grouped by Elementary, Middle, High, and Special Schools
- Summary of average class sizes by grade span and program, with six (6) years of data

Administrative Recommendations

At its October 9, 2012 meeting, the School Board Personnel and Policy Standing Committee reviewed and accepted the 2012-13 Official Third Friday Enrollment Report and recommended that it be forwarded to the full School Board for review and acceptance. Administration recommends and that the School Board review and accept the 2012-13 Official Third Friday Enrollment Report.

Dr. Michele Hancock
Superintendent of Schools

Mr. Kristopher Keckler
Executive Director
Information and Accountability

Ms. Renee Blise
Senior Research Analyst

Ms. Lorien Thomas
Research Analyst

LINK TO COMPLETE REPORT WITH APPENDICES

KENOSHA UNIFIED SCHOOL DISTRICT
Kenosha, Wisconsin

October 23, 2012

**WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION
REQUEST TO SUBMIT THE RACE TO THE TOP – DISTRICT
GRANT APPLICATION**

School Board approval is requested to submit the Race to the Top grant. This nearly \$400 million, district level grant competition for local education agencies (LEAs) is intended to encourage and reward LEAs with the vision and leadership to implement personalized, student-focused approaches to learning and teaching that will ensure excellence and equity for all students. The Department of Education anticipates awarding 15-25 grants in December 2012.

Grant Title

Race to the Top - District

Grant Funding Source

Funds are dispersed by the U.S. Department of Education

Grant Time Period

The Department of Education must obligate funds by December 31, 2012. Districts must plan to complete all approved activities and obligate all funds by the end of the four-year grant period. If awarded, grant implementation must begin within 100 days.

Type of Project

The Race to the Top program is authorized under the American Recovery and Reimbursement Act. It is focused on four educational reform areas:

1. Adopting standards and assessments that prepare students to succeed in college, the workplace and to compete in a global economy;
2. Building data systems that measure student growth and success and inform staff about how they can improve instruction;
3. Recruiting, developing, rewarding and retaining effective teachers and principals in the schools where they are most needed; and
4. Turning around the lowest achieving schools in the Nation.

Purpose

This grant is focused on the classroom and the relationship between educators and students. Applicants are invited to demonstrate how they can personalize education for all students in their schools. Successful applicants will provide teachers with the information, tools and supports that enable them to meet the needs of each student. In doing so each student's learning will be substantially deepened and accelerated. The LEA will ensure that policies, systems, infrastructure, capacity, and culture are established to enable teams of educators and school leaders to continuously focus on improving student achievement and closing the achievement gaps. In addition, successful applicants will include proposals to extend their reforms beyond the

brick and mortar of the school buildings and partner with public or private entities to address the social, emotional, and behavioral needs of students, particularly those in high-need schools.

Relationship to District Transformation Plan and Program Description

The grant will support the KUSD vision and mission to maximize the brilliance of children to assure every child experiences high quality personalized learning. KUSD’s transformation principles: Blended Personalized Learning, Multi-Dimensional Life and Career Skills, and Relevant Global Knowledge are key focus areas in this grant. Additionally, the grant projects will align with the three district transformation goals: Improve Student Achievement, Expand Collaborative Partnerships with Families, Community and Industry, and Secure Resources (time, people, finances, and operating processes) to support learning.

Following is an overview of proposed grant projects.

Project	Connection to Transformation Plan	Description
Academic Achievement and Growth	1A (5) 1B (1), (2), (3), (5), (7), (8) 1C (1), (2), (4), (5), (6), (7) 1D (4) (5) (6) 2A (4) 2B (5) 2D (1), (3)	<p><u>Differentiation</u></p> <ul style="list-style-type: none"> • Provide training for Instructional Coaches and teachers on differentiation of instruction to provide deeper learning for all students <p><u>Literacy and Writing</u></p> <ul style="list-style-type: none"> • 11 Instructional Coaches (Secondary) • 17 Interventionists (Elementary) • Leveled Literacy Intervention Materials and training for Interventionists • Literacy and writing professional development for Instructional Coaches, Interventionists and classroom teachers • Purchase and implement the use of adaptive writing software <p><u>Professional Development</u></p> <ul style="list-style-type: none"> • Using a train the trainer model, professional development in the following areas will be provided to all schools: MAP Training, Formative Assessments, How to Give Feedback, Skillful Teacher with Research for Better Teaching, Culturally Relevant Teacher, Differentiation in the Classroom, Utilizing Problem Based Learning, Promethean Interactive White Boards, Using iPads in the Classroom, Using online Resources and Applications <p><u>Technology</u></p> <ul style="list-style-type: none"> • Increase access to technology for students and teachers through the purchase of computers and tablets to assist teachers in differentiating instruction to meet the needs of all learners. <p><u>Learning Centers</u></p>

Project	Connection to Transformation Plan	Description
		<ul style="list-style-type: none"> Develop learning centers in secondary schools to offer extended day educational resources and access to technology to increase asynchronous learning opportunities. <p><u>Progress Monitoring</u></p> <ul style="list-style-type: none"> Select and implement the use of a data dashboard to provide timely access to data Select and implement a progress monitoring web-based program Develop ePortfolios to provide timely documentation supporting student mastery to teachers, students and parents
Addressing and Changing Behavior in Our Schools	1A (1) (3) 1C (2) (5) 2A (1)	<p><u>Addressing Behavior K-12</u></p> <ul style="list-style-type: none"> Professional development will provided for all schools to develop capacity of all staff to better understand and support students with emotional, behavioral, and/or mental health concerns. The Department of Special Education and Student Support will collaborate with St. Amelian to develop a Trauma Sensitive Workshop for all schools. Ten to twelve schools will participate each year of the grant. The Department of Special Education and Student Support will collaborate with community groups to assess specific family and student needs related to mental health and to develop a timeline to implement a Collaborative Community Emotional, Mental and Behavioral Health Services Model by Year 3 of the grant. <p><u>Alternatives to Suspension – Secondary Schools</u></p> <ul style="list-style-type: none"> CAAAD (Changing Attitudes, Agendas, Actions and Direction) Program – partnership with Second Baptist and Mount Hebron –students who are suspended and participate in the CAAD program do not have a documented suspension. The grant will also provide 10 laptops for each site. The number of sites will expand by 3-5 in the second and third year of the grant.
Expand Collaborative Partnerships with Families, Community and Industry	1B (4) 2A (1)	<p><u>College and Career Ready</u></p> <ul style="list-style-type: none"> AVID – contracted college readiness system that accelerates student learning using research-based methods of effective instruction. Meaning and motivational professional development is provided for teachers and is the basis for systematic reform and change. Develop business partnerships to determine the employment needs in the community, provide internships for students and foster relationships between business leaders and teachers to work side-by-side with students.

Project	Connection to Transformation Plan	Description
		<ul style="list-style-type: none"> • Develop a Career Readiness Course resulting in a National Career Readiness Certificate (NCRC) connected to CTE curriculum. • Increase options in career pathways including, but not limited to: Welding and C&C Operators to meet an industry need.

Evaluation Plan

The recommendation is to contract with an outside evaluator to appraise each component of the grant and complete grant reporting requirements provided by the Department of Education.

Number of Students Served

This grant will serve district schools identified as “Meets Few Expectations” and “Meets Expectations” on the new school report card.

Race to the Top Budget

Kenosha Unified School District anticipates requesting the maximum amount permitted, \$30 million, for LEAs serving 10,001-25,000 participating students. In addition the district has the option to apply for an unlimited number of special projects, each with a budget of up to \$2 million dollars.

District Resources Committed as a Result of Acceptance of These Funds

Due to the size and scope of the project the grant application will include additional central office staff to provide: grant manager, secretary, data analyst, technology and fiscal support. The resources received through this grant will be used to provide planned activities. No additional district resources will be requested. All staffing positions will exist only for the duration and capacity of the grant.

Relationship to District Budget

The district and schools may plan to combine grant funded activities with other district or grant funds in order to reach common goals of personalized instruction for all students provided by highly qualified teachers and principals.

As part of their administrative role, principals will provide administrative support in relationship to grant activities and instructional leadership. Teachers will be asked to participate in professional development opportunities to increase their areas of expertise. School facilities, such as libraries and computer labs may be used daily after school (and before school in some cases) depending on planned program activities.

Administrative Recommendation

At its October 9, 2012 meeting, the Joint Audit/Budget/Finance and Curriculum/Program Committee voted to forward the Race To The Top – District Grant Application to the School Board for consideration. Administration recommends that the School Board approve the application for the Race to the Top – District Grant and approve implementation if received.

Dr. Michele Hancock
Superintendent of Schools

Kristopher Keckler
Executive Director of Information and
Accountability

Dr. Sue Savaglio-Jarvis
Assistant Superintendent of
Teaching and Learning

Julie Housaman
Coordinator of Title I and Grants

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Kenosha Unified School District No. 1
Kenosha, Wisconsin

October 23, 2012

Change in the Fiscal Year 2011-12 Adopted Budget

The Board of Education adopted the 2011-2012 budget on October 25, 2011, as prescribed by Wisconsin State Statute 65.90. From time to time there is a need to modify or amend the adopted budget for a variety of reasons, including changes in individual program budgets. State Statute requires that any modifications to the adopted budget require the approval by two-thirds (2/3) majority of the Board of Education and publication of a Class 1 notice within ten (10) days of Board approval. This document identifies proposed budget modifications to the 2011-2012 Budget.

Attached is a copy of the Notice of Change in Adopted Budget in the proper State approved format that will need to be published in the Kenosha News after the Board has approved these budget modifications. Below is a delineation of the actual budget modifications.

Fund 10 Revenue

Decrease in Common School Library Funds	-\$25,661
Increase in Title I-D Delinquent Grant due to carryover	16,257
Increase in Title I-A Grant due to carryover	411,082
New Center for Disease Control Grant	3,000
Increase in IDEA (Flow Through) Grant Indirect Costs due to carryover and adjustments	59,942
Decrease in IDEA (CEIS) Grant allocation and adjustments	-310,483
Increase in IDEA (Pre-School) Grant Indirect Costs due to carryover and adjustments	5,503
Increase in Title II-A Teacher & Principal Training and Recruiting Grant due to carryover	19,937
Increase in Title III-A English Language Acquisition and Enhancement Grant due to carryover	10,937
New AODA Alcohol and Other Drugs Award	20,000
Increase in Carl Perkins Grant due to adjusted award	9,131
Increase in Mentoring for Initial Educator Grant due to new award	13,125
Increase in Federal Education Jobs Act Funds due to supplemental award	77,164
Increase in EFK Grants and Donations due to new awards	36,692
Increase in Mini-Grants due to new awards	90,740
Fund 10 Net Revenue Change	<u><u>\$437,366</u></u>

Fund 10 Expenditure

Decrease in Common School Library Funds	-\$25,661
Increase in Title I-D Delinquent Grant due to carryover	16,257
Increase in Title I-A Grant due to carryover	411,082
New Center for Disease Control Grant	3,000
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Increase in Federal Education Jobs Act Funds due to supplemental award	77,164
Increase in EFK Grants and Donations due to new awards	36,692
Increase in Mini-Grants due to new awards	90,740
Fund 10 Net Expenditure Change	<u><u>\$437,366</u></u>

Fund 27 Revenue	
Increase in IDEA (Flow Through) Grant due to carryover and adjustments	\$911,537
Increase in IDEA (Pre-School) Grant due to carryover and adjustments	112,481
Fund 27 Net Revenue Change	<u><u>\$1,024,018</u></u>
Fund 27 Expenditure	
Reclassification of budget items in Student Support operations budget (Non-Aided to Aided)	\$2,672
Reclassification of budget items in Student Support operations budget (Non-Aided to Aided)	-2,672
Increase in IDEA (Flow Through) Grant due to carryover and adjustments	911,537
Increase in IDEA (Pre-School) Grant due to carryover and adjustments	112,481
Fund 27 Net Expenditure Change	<u><u>\$1,024,018</u></u>
Fund 30 Expenditure	
Decrease in Debt Services Expenditures due to refinancing and adjustments	-\$179,325
Fund 30 Net Expenditure Change	<u><u>-\$179,325</u></u>
Fund 50 Revenue	
Increase in Fresh Fruits and Veggies Grant due to new award	\$43,035
Fund 50 Net Revenue Change	<u><u>\$43,035</u></u>
Fund 50 Expenditure	
Increase in Fresh Fruits and Veggies Grant due to new award	\$43,035
Fund 50 Net Expenditure Change	<u><u>\$43,035</u></u>
Fund 80 Revenue	
Increase in Revenues due to Academic Showcase Donations	\$4,000
Fund 80 Net Revenue Change	<u><u>\$4,000</u></u>
Fund 80 Expenditure	
Increase in Expenses due to Academic Showcase Donations	\$4,000
Increase in Expenses due to transfer of Public Info Dept staff costs	129,426
Increase in Expenses due to transfer of Public Info Dept operating costs	39,949
Transfer budget for School-Community Outreach Services contract with Kenosha County from Bridges Discretionary budget to the Dept of Community and Parent Relations	209,800
Transfer budget for School-Community Outreach Services contract with Kenosha County from Bridges Discretionary budget to the Dept of Community and Parent Relations	-209,800
Fund 80 Net Expenditure Change	<u><u>\$173,375</u></u>

The majority of the required changes are the result of notifications of carryover funds determined to be available for various grants after the budget was formally adopted in October. Other Grant awards (i.e. Ed Foundation, Mini-Grants) were also received after the adoption of the budget. These Grant awards conform to existing board policy and have been previously shared with the Board of Education through the approval of the grant as well as grant summary reports submitted to the Audit, Budget & Finance Committee.

Since State Statutes authorize the budget be adopted by function, Administration also requests approval of additional budget modifications that do not add dollars to the budget, but change functions (primarily the first two digits of the function).

These budget modifications include:

- Transfer budgets and expenditures from one salary account to another salary account resulting from a review of position control. Reclassifying the salary and benefit dollars from one account to another does not change the overall amount of the District budget.
- Transfer operational line item budget dollars from one budget account to another as a result of ongoing review and monitoring of budgets. Reclassifying budget dollars from one account to another account does not change the overall amount of the Grant or District budget.
- Transfer Grant budgets to the appropriate function or object based on formal DPI Grant Modifications. Since the budget was formally adopted, some Grant Managers have requested that expenditure budget dollars be reassigned to the function or object where the dollars would be expended. The grant budgets have now been revised and the resulting modifications may have changed the function or object of the expenditures, but they did not change the awarded amount of the grant.

Recommendation

The Audit, Budget & Finance Committee reviewed the summary at their October 9, 2012 meeting. Administration recommends that the Board approve the 2011-2012 budget modifications as described herein and that the attached Class 1 notice be published within ten (10) days of the official Board Adoption.

Dr. Michele Hancock
Superintendent of Schools

Tina M. Schmitz
Chief Financial Officer

Tarik Hamdan
Budget & Grant Manager

**NOTICE OF CHANGE IN ADOPTED BUDGET
KENOSHA UNIFIED SCHOOL DISTRICT NO. 1**

DRAFT

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Kenosha Unified School District No.1, on October 23, 2012 adopted the following changes to previously approved budgeted 2011-2012 amounts.

LINE ITEM	ACCOUNT CODE	PREVIOUS APPROVED AMOUNT \$	AMENDED APPROVED AMOUNT \$	CHANGE \$
Fund 10 - General				
Anticipated Revenue:	Source			
Operating Transfer	100	0	0	0
Local Sources	200	79,989,694	80,036,086	46,392
Other School Districts within Wisconsin	300 & 400	300,000	300,000	0
Intermediate Sources	500	59,500	59,500	0
State Sources	600	144,510,532	144,524,036	13,504
Federal Sources	700	10,999,703	11,302,173	302,470
Other Financing Sources	800 & 900	26,669	101,669	75,000
Total Anticipated Revenue		235,886,098	236,323,464	437,366
Expenditure Appropriations:	Function			
Instruction	100000	132,556,556	131,468,770	(1,087,786)
Support Services	200000	79,616,030	81,141,182	1,525,152
Non-Program Transactions	400000	31,944,334	31,944,334	0
Total Expenditure Appropriations		244,116,920	244,554,286	437,366
Beginning Fund Balance	930000	16,809,985	16,809,985	0
Ending Fund Balance	930000	8,579,163	8,579,163	0
Fund 20 - Special Projects				
Beginning Fund Balance		0	0	0
Ending Fund Balance		0	0	0
Total Revenues & Other Financing Sources	Total	47,747,183	48,771,201	1,024,018
Expenditures & Other Financing Use	Total	47,747,183	48,771,201	1,024,018
Fund 30 - Debt Service				
Beginning Fund Balance		760,673	760,673	0
Ending Fund Balance		898,330	1,077,655	179,325
Total Revenues & Other Financing Sources	Total	17,134,876	17,134,876	0
Expenditures & Other Financing Use	Total	16,997,220	16,817,895	(179,325)
Fund 40 - Capital Projects				
Beginning Fund Balance		4,244,695	4,244,695	0
Ending Fund Balance		0	0	0
Total Revenues & Other Financing Sources	Total	34,415	34,415	0
Expenditures & Other Financing Use	Total	4,279,111	4,279,111	0
Fund 50 - Food Service				
Beginning Fund Balance		480,864	480,864	0
Ending Fund Balance		480,864	480,864	0
Total Revenues & Other Financing Sources	Total	8,011,102	8,054,137	43,035
Expenditures & Other Financing Use	Total	8,011,102	8,054,137	43,035
Fund 80 - Community Service				
Beginning Fund Balance		657,693	657,693	0
Ending Fund Balance		496,751	327,376	(169,375)
Total Revenues & Other Financing Sources	Total	2,105,965	2,109,965	4,000
Expenditures & Other Financing Use	Total	2,266,907	2,440,282	173,375

Dated this 23rd day of October 2012
Jo Ann Taube, School Board Clerk

Kenosha Unified School District No. 1
Kenosha, Wisconsin

October 23, 2012

2011-2012 Budget Carryovers to the 2012-2013 Budget

An integral part of the budget development process is the disposition of unspent budget dollars at the end of the fiscal year. Historically, Kenosha Unified School District (KUSD) has prohibited the carryover of any administrative budget dollars to the next fiscal year. Starting in the 2002-2003 budget year, the Board approved the elimination of all discretionary carryover dollars from site budgets.

Normally as a result of the outstanding purchase orders that were encumbered and not fully expended as of June 30, 2012, there would be requests to carry dollars over to the next budget year. As a result of a tremendous District-wide effort this past June, no encumbrance carryovers are being requested this year.

There are several additional items that are potentially carried over from year to year. Administration is requesting to carryover the following to the 2012-2013 fiscal year. Some of these have been previously been reviewed or approved by the Board or a Committee.

Charter School Carryover	\$1,030,593
Donation and Mini-Grant Carryover	\$ 50,880
	<u><u>\$1,081,473</u></u>

Attachment A delineates all of the requested carryover amounts by school or department. Column 3 is the requested carryover of unspent donations and mini-grants by school or department. Column 4 delineates the other requested carryovers, comprised of charter school carryover.

Charter Schools

The Charter Schools are allowed carryover of any unspent General Fund dollars, as stipulated in their individual contracts with the District. This is necessitated due to the unique funding of the school, the responsibility they have for their entire school budget, and their responsibility for future major maintenance issues or technology replacement not funded by the District. Starting fiscal year 2013, Charter School carryovers will be accounted for as reserved portions of the General Fund Balance rather than be added as additional amounts in Expense Budgets as in the past. This method will provide for more accurate year to year budgeting while preserving the Charter School's access to their surplus funds.

Donations to Sites

During the 2011-2012 school year, several schools received cash donations or mini-grants from outside organizations, most notably from the Education Foundation of Kenosha. Not all of the donated funds were completely expended by the end of the school year; therefore the schools have requested that these funds be carried over to the next year.

Administrative Recommendation

The Audit, Budget & Finance Committee reviewed the carryover requests at their October 9, 2012 meeting. Administration recommends that the Board approve these carryover dollars and that they be incorporated into the 2012-2013 budget.

Dr. Michele Hancock
Superintendent of Schools

Tina M. Schmitz
Chief Financial Officer

Tarik Hamdan
Budget & Grant Manager

Kenosha Unified School District No. 1
Carryover Requested from the 2011-2012 to 2012-2013 Budget

Attachment A
DRAFT

Loc #	Location	Site Open Purchase Order Carryover	Site Donation and Mini-Grant Budget Carryover	Other Budget Carryover*	Total of Carryover from 2011-12 for 2012-13
145	Forest Park				\$ -
146	Frank		472		472
147	Grant				-
150	Harvey				-
153	Jefferson		1,791		1,791
155	McKinley		1,283		1,283
156	Pleasant Prairie				-
157	Prairie Lane				-
158	Roosevelt				-
160	Somers		528		528
161	Southport		2,693		2,693
162	Strange				-
163	Grewenow				-
164	Vernon				-
165	Brass		465		465
166	Whittier		43		43
167	Wilson		3,293		3,293
168	Bose		116		116
169	Stocker				-
170	Jeffery		744		744
173	EBSOLA				-
178	Nash		339		339
Elementary Subtotal		\$ -	\$ 11,767	\$ -	\$ 11,767
330	Lance		85		85
331	Lincoln MS		1,974		1,974
332	McKinley MS				-
333	Washington		2,004		2,004
334	Bullen		265		265
337	Mahone				-
Middle School Subtotal		\$ -	\$ 4,328	\$ -	\$ 4,328
424	Indian Trail		139		139
425	Bradford		819		819
426	Tremper		1,382		1,382
427	Reuther		589		589
428	Lakeview				-
High School Subtotal		\$ -	\$ 2,929	\$ -	\$ 2,929
102	Brompton		4,167	2,213	6,380
112	DOL			170,267	170,267
113	KTEC		1,000	596,166	597,166
272	4K Program				-
421	E-School			3,375	3,375
422	Harborside		21,120	258,572	279,692
852	Hillcrest		428		428
871	Headstart		272		272
Other Schools Subtotal		\$ -	\$ 26,987	\$ 1,030,593	\$ 1,057,580
Total Schools		\$ -	\$ 46,011	\$ 1,030,593	\$ 1,076,604

Kenosha Unified School District No. 1
Carryover Requested from the 2011-2012 to 2012-2013 Budget

Attachment A
DRAFT

Loc #	Location	Site Open Purchase Order Carryover	Site Donation and Mini-Grant Budget Carryover	Other Budget Carryover*	Total of Carryover from 2011-12 for 2012-13
801	Board of Education				-
802	Superintendent				-
803	Special Projects				-
804	Human Resources				-
805	Information Services				-
806	Exec. Director of Business				-
807	Facilities Department				-
808	Finance Department				-
809	School To Career				-
810	Athletics/PE/Health		1,882		1,882
811	Dept. of Instruction				-
812	Fine Arts				-
815	Special Ed Instruction				-
816	Title 1/P-5/Bilingual				-
817	Instructional Media Center				-
818	Student Services		254		254
819	Staff Development				-
820	Purchasing				-
822	Transportation & Safety				-
823	Distribution and Utilities				-
824	Food Service				-
825	Copy Center				-
837	Community & Parent Relations		2,733		2,733
838	Public Information				-
839	School Leadership Middle & High				-
840	Student Engagement Office				-
841	School Leadship Elementary				-
851	Educational Accountability				-
871	Head Start				-
874	Education Support Center				-
880	Recreation				-
999	Summer School				-
Total Departments		\$ -	\$ 4,869	\$ -	\$ 4,869
Grand Total		\$ -	\$ 50,880	\$ 1,030,593	\$ 1,081,473

* Starting FY13, Charter School Carryover will be held in Reserved Fund Balances rather than be added to Expense Budgets.

Kenosha Unified School District No. 1
Kenosha, Wisconsin

October 23, 2012

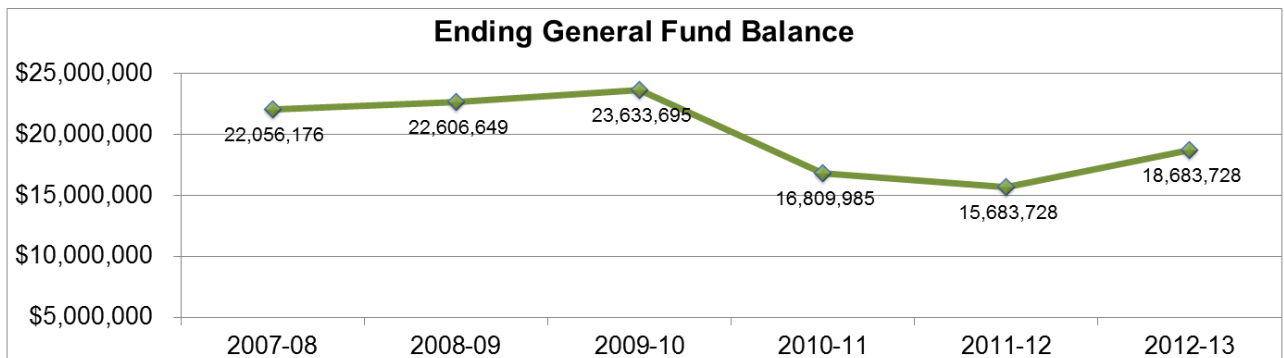
Formal Adoption of the 2012-2013 Budget

The Public Hearing on the 2012-2013 Budget and the Annual Meeting was held on Wednesday, September 12, 2012 in the Auditorium at Indian Trails High School and Academy. In addition, the Board of Education has reviewed the District's budget assumptions and received public input at their meetings held in July. The Board approved the preliminary budget assumptions on February 28, 2012 (See Attachment A) and July 24, 2012 (see Attachment B).

Since the Public Hearing and Annual Meeting, Administration has updated the assumptions based on final equalized state aid announced October 15, 2012, and needs within the school district. Since our Third Friday September student counts, the District has added back teaching positions, strategically addressing the need in certain areas.

The 2012-2013 Budget includes the District's effort to restore fund balance with an approximate contribution of \$3 million expected at June 30, 2013. Earlier in the year we had estimated a \$4 million contribution. However, final budget adjustments including restoring certain teaching positions, the District's planned contribution is now \$3 million. Below is a summary of the General Fund balance over the last several years. As you can see from this chart, the District has been well below the Board Policy of a minimum of 15% of operations.

	2007-08	2008-09	2009-10	2010-11	Preliminary 2011-12	Budget 2012-13
Beginning Fund Balance	19,519,519	22,056,176	22,606,649	23,633,695	16,809,985	15,683,728
Audited Revenues	225,865,918	235,769,268	238,721,386	252,244,694	236,794,994	238,769,194
Audited Expenditures	223,329,261	235,218,796	237,694,340	259,068,404	237,921,251	235,769,194
Fund Balance Change	2,536,657	550,473	1,027,046	(6,823,710)	(1,126,257)	3,000,000
Ending Total Fund Balance	22,056,176	22,606,649	23,633,695	16,809,985	15,683,728	18,683,728
% Fund Balance/Expenditures	9.88%	9.61%	9.94%	6.49%	6.59%	7.92%



Certification of the Tax Levy

Based on the current projected General State Aid, the preliminary budget presented at the Public Hearing on the Budget will include the following proposed tax levy:

Fund	FY 2012-13	FY 2011-12	\$ Change	% Change
General ⁽¹⁾	\$74,684,161	\$77,070,827	-\$2,386,666	-3.10%
Debt Service	15,626,547	14,625,987	1,000,560	6.84%
Community Service	2,050,267	1,981,240	69,027	3.48%
Total Tax Levy	\$92,425,308	\$93,678,054	-\$1,252,746	-1.34%

⁽¹⁾ Includes \$64,333 of Prior Year Levy Chargeback

The 1.34% decrease in total tax levy includes a decrease of \$1.3 million in 2012-2013 for Kenosha Unified School District over last year. Due to the final pupil counts and the Certified State Aid that was released by the Department of Public Instruction on October 15, 2012, the District's overall revenue limit (including all exemptions) was increased from 2011-2012 by \$2.8 million. General state aid increased over last year by approximately \$5 million. However, because the revenue limit only increased by \$2.8 million and after deducting the general aid portion, the District was limited to a lower tax levy amount. The levy shown above for the General Fund is the maximum amount allowable within State law without going to referendum. This represents a decrease of \$2.4 million in tax levy to the General Fund from last year.

Because of the declining enrollment the District is seeing this year, a non-recurring declining enrollment exemption was applied to the District's revenue limit calculation by DPI. Because of this exemption, the District has not absorbed the full financial impact of the enrollment decrease. The declining enrollment exemption is designed so that Districts are able to plan for the decrease over a period of time, by decreasing relative expenses in the following years. The total loss of revenue due to the decline in 2012-2013 is approximately \$30,000. The full effect of the revenue decrease will be seen in the next few years because of how DPI averages our student FTE (full-time equivalent) over three years. The chart below is an indication of what we might expect with the decline of 241 FTE this year and held flat for the next two years.

DPI Revenue Limit Calculation	FY13 Year 1	FY14 Year 2	FY15 Year 3
Student Sept. FTE	22,267	22,267	22,267
Base Sept. Average FTE ⁽¹⁾	22,262	22,605	22,489
Base Revenue per Student ⁽²⁾	\$9,806.12	\$9,979.24	\$10,030.72
Annual Per Student Increase ⁽³⁾	\$50.00	\$50.00	\$50.00
Maximum Per Student Revenue	\$9,856.12	\$10,029.24	\$10,080.72
Current Student Average	22,605	22,489	22,402
Revenue Limit Before Exemption	\$222,797,593	\$225,547,578	\$225,828,289
Declining Enrollment Exemption ⁽⁴⁾	\$758,921	\$0	\$0
Revenue Limit After Exemption	\$223,556,514	\$225,547,578	\$225,828,289
		\$1,991,064 Increase	\$280,711 Increase

⁽¹⁾ Base Average FTE assuming September student counts remain flat through 2015

⁽²⁾ Base Revenue per Student assuming flat levy and no other exemptions through 2015

⁽³⁾ Assumes DPI will continue with the \$50 per student increase each year

⁽⁴⁾ Exemption is non-recurring and only given in the year of significant decrease

The total mill rate per \$1,000 of equalized valuation is \$11.54, a 4.75% increase over the prior year. The Equalized Property Values decreased by 5.81% from last year which contributes to the overall mill rate increase. Attachment C delineates this tax levy scenario and the last 21 years equalized values and tax levies.

Recommendation

It is requested that the Board of Education accept the following recommendations:

1. Approval of the 2012-2013 Budget with an approximate contribution of \$3 million to fund balance;
2. Formally adopt the District's 2012-2013 Budget using the accompanying Budget Adoption Motion in Attachment D;
3. Direct Administration to prepare a class one legal notice to be published within ten (10 days of the modification whenever this Adopted Budget is modified;
4. Direct the Clerk of the Kenosha Unified School District to certify the property tax levy to be collected from the municipalities with the School District in the amount of \$74,684,161 for the General Fund, \$15,626,547 for the Debt Service Fund, and \$2,050,267 for the Community Service Fund.
5. Direct Administration to certify the Board approved tax levy on or before November 1, 2012; and
6. Designate the portion of the General Fund's fund balance at June 30, 2012 as Unassigned for working capital that is not classified as Nonspendable (for inventories and prepaids).

Dr. Michele Hancock
Superintendent of Schools

Tina M. Schmitz
Chief Financial Officer

Tarik Hamdan
Budget and Grant Manager

Kenosha Unified School District
Transformation Plan - 2012/2013 Budget
Preliminary Recommendations Approved February 28, 2012

Note: \$'s and FTE are ESTIMATES

STUDENT ACHIEVEMENT/CORE STANDARDS			Estimated Savings	FTE	Notes
		Annual \$			
1	High School Staffing Redesign	\$ 5,600,000	65-80		Flexible block day; avg. academic class size=32; comprehensive only; excludes charter schools
2	Middle School Options	\$ 4,145,000	45-60		Avg. academic class size=32
3	Elementary School Redesign	\$ 4,675,000	52-68		School redesigns; families; avg. class size=30
Sub-Total		\$ 14,420,000	162-203		
LEVERAGE TECHNOLOGY			Estimated Savings	FTE	Notes
		Annual \$			
4	Stop Printing Report Cards and Progress Reports (except for final report cards)	\$ 27,000			ESC copy center
5	Technology Support Redesign	\$ 448,000	15-20		Redesign technology support and teacher prof. dev.
6	Online Student Enrollment	\$ 6,000			Reduce printed forms; staff efficiencies
7	Printing Cost Reduction	\$ 40,000			Efficient utilization of print devices
Sub-Total		\$ 521,000	15-20		
OPERATIONAL EFFICIENCIES			Estimated Savings	FTE	Notes
		Annual \$			
8	Suspend Major Maintenance Projects	\$ 1,400,000	-		Postpone projects to FY13/14
9	Close McKinley Middle School	\$ 1,000,000	4-10		Facility costs incl 4 custodians-\$445k; other staff \$555k
10	Charter School Combination Savings	\$ 345,000	-		Paideia & Harborside
11	Charter School Rental Revenue (District Buildings)	\$ 210,000	-		Brompton moves to Vernon, Paideia and Harborside move to Reuther
12	Optimize Transportation Routes	\$ 350,000	-		First Student study; reduce dual language busing, some HS shuttles; synchronize program bell times
Sub-Total		\$ 3,305,000	4-10		

Kenosha Unified School District
Transformation Plan - 2012/2013 Budget
Preliminary Recommendations Approved February 28, 2012

Note: \$'s and FTE are ESTIMATES

MANAGE RESOURCES		Estimated Savings	FTE	Notes
		Annual \$		
13	Restructure Service Employee Contracts	\$ 875,000	-	12% employee contribution to health; 5.8% employee contribution to WRS (also see line 34)
14	Chargeback Custodial Costs to Food Service Fund	\$ 200,000	-	Kitchen custodial services; increase in fees
15	Shift Community Costs to Fund 83	\$ 40,000	-	Channel 20/community service
16	Increase Building and Field Use Fees	\$ 10,000	-	3% increase being considered
17	Pcard Rebate Program	\$ 50,000	-	Misc revenue/based on purchases
18	Reduce Custodial Staff	\$ 675,000	9	Reductions through attrition
19	ESC Staff Reductions	\$ 1,580,000	21	Reductions and attrition-administrative and secretarial
Sub-Total		\$ 3,430,000	30	

FY 2011-2012 POST-BUDGET ADJUSTMENTS		Estimated Savings	FTE	Notes
		Annual \$		
20	Retiree Benefits Under-budgeted	\$ (1,000,000)	-	Retirement sick/vac day payouts
21	Increase in Unemployment Benefits	\$ (700,000)	-	Due to increase in June 2011 retirements
22	Proceeds from Sale of Columbus Building	\$ 109,000	-	Closed February 7, 2012 (\$108,950)
23	Administration - Reduction in Operating Budgets	\$ 414,000	-	
24	Transportation Budget Reduction	\$ 700,000	-	Lowered based on last year actuals
25	Teaching & Learning (ESC) Budget Reduction	\$ 500,000	-	Eliminate adoption of K-5 social studies book
26	Reduction in District Utilities Budget	\$ 520,000	-	Lowered based on last year actuals
27	Reduction to School Operating Budgets	\$ 1,547,000	-	
28	Freeze Open Positions	\$ 500,000	10	
29	Transfer of Expenses to Fund 50	\$ 200,000	-	Custodial services for food service
30	Transfer of Expenses to Fund 83	\$ 40,000	-	Community service activities
31	Information Services Budget Reduction	\$ 70,000	-	Suspend capital equipment purchases
32	Educational Accountability Budget Reduction	\$ 50,000	-	Reduction of prof. development/equipment
33	Reduction in Employee Benefits Costs	\$ 400,000	-	Service employees MOU Jan 2012 (see line 14)
Sub-Total		\$ 3,350,000	10	

Grand Total of Estimated Savings	\$	25,026,000	213-263 FTE Estimated
Transformation Goal	\$	28,000,000	
Balance	\$	(2,974,000)	45-55 FTE Possible

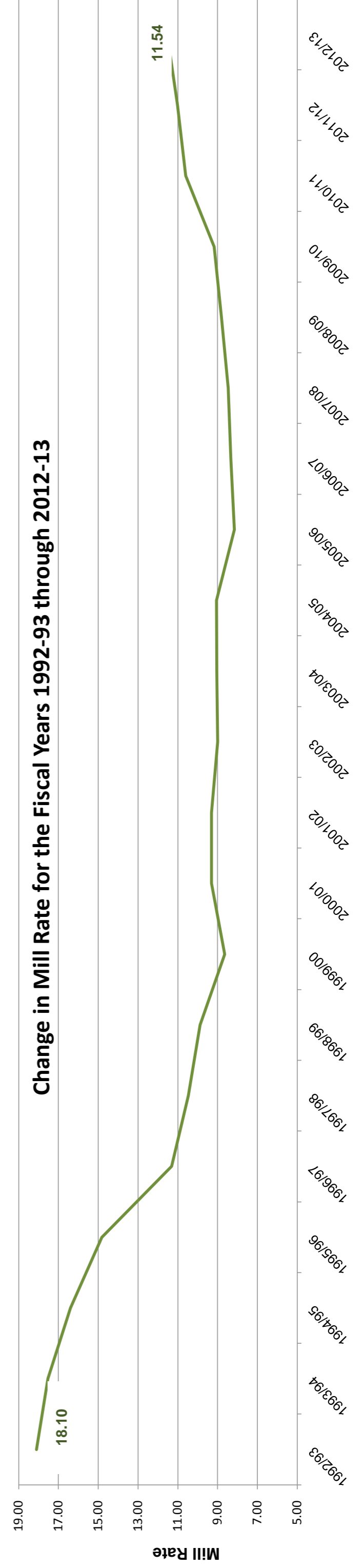
Kenosha Unified School District
2012-2013 Budget Assumptions
Preliminary, July 2012

REVENUE		Increase/ (Decrease)	Notes
1	General State Aid	\$ 6,600,000	Initial estimates from DPI July 1
2	Reduction in General Fund Levy	\$ (4,860,000)	Based on July 1 estimated Revenue Limits
3	Increase in non-referendum debt	\$ 809,000	Higher principal payments in 2013 offset by lower interest
4	Per Pupil Aid Adjustment	\$ 1,130,000	One-time aid adjustment-State Biennial Budget Adjustment
5	Increase in student and facility fees	\$ 25,000	Based on preliminary schedule presented to board July 24th
Sub-Total		\$ 3,704,000	
SALARIES & BENEFITS		Increase/ (Decrease)	Notes
6	Increase in Wisconsin Retirement System expense (WRS)	\$ 750,000	Based on estimated increase of 1% to 1.9% on current 11.8% rate
7	Increase unemployment expense	\$ 1,000,000	Estimated increased based off of current year expense
8	Increase substitute budget	\$ 300,000	Based off of past year experience (FY12)
9	Incentive payouts (from FY11)	\$ 250,000	3 year payout schedule
10	Reduction in health insurance expense	\$ (730,000)	Per WEA proposal for 2012-2013
11	Reduction of 2 additional custodial positions	\$ (150,000)	Offset below in other expenses
12	Increase in community support hours	\$ 17,500	Fund 83 expense
13	Additional of HR Specialist	\$ 110,000	Hired July, 2012
14	Additional special education support personnel (5 FTE)	\$ 231,000	Support for special education
15	Increase in Library Media clerical hours	\$ 92,000	Increase in hours to support LMT's at the schools
Sub-Total		\$ 1,870,500	
OTHER EXPENSES		Increase/ (Decrease)	Notes
16	Increase to Athletics Budget	\$ 395,000	Final phase of athletics at Indian Trails
17	Increase to Facilities budget	\$ 150,000	Staffing funds moved to operations to cover existing costs
18	Advance placement testing site	\$ 9,000	Additional expense for offsite AP testing
19	Talent development online testing software	\$ 10,000	Replace paper testing and demand on clerical support
20	Classroom supplies for infant lab	\$ 3,800	One-time expense
Sub-Total		\$ 567,800	
TOTAL ADDITIONAL EXPENSES		\$ 2,438,300.00	
NET INCREASE/(DECREASE)		\$ 1,265,700.00	

KENOSHA UNIFIED SCHOOL DISTRICT NO.1 TAX LEVY COMPARISON

School Year	Equalized Valuation	% Change	Fund 10 Chargeback		Fund 30 Debt Service		Fund 80 Community Service		Total Levy		% Tax	
			Fund 10 Levy	Fund 10 Mill Rate	Fund 30 Levy	Fund 30 Mill Rate	Fund 80 Levy	Fund 80 Mill Rate	Total Levy	Total Mill Rate	Levy Change	% Mill rate Change
1992/93	3,042,435,900	10.37%	49,978,639	16.43	4,741,033	1.5583	360,423	0.12	55,080,095	18.10	26.70%	14.80%
1993/94	3,338,692,301	9.74%	53,169,915	15.93	4,978,600	1.4912	356,819	0.11	58,505,334	17.52	6.22%	-3.21%
1994/95	3,455,569,800	3.50%	51,331,841	14.85	4,978,600	1.4407	356,819	0.10	56,667,260	16.40	-3.14%	-6.42%
1995/96	3,755,180,100	8.67%	50,315,315	13.40	4,978,600	1.3258	356,819	0.10	55,650,734	14.82	-1.79%	-9.63%
1996/97	3,921,012,700	4.42%	36,427,524	9.29	7,585,137	1.9345	356,819	0.09	44,369,480	11.32	-20.27%	-23.64%
1997/98	4,139,444,953	5.57%	35,335,564	8.54	7,641,566	1.8460	356,819	0.09	43,333,949	10.47	-2.33%	-7.49%
1998/99	4,467,982,803	7.94%	5,328	8.12	7,530,563	1.6855	356,819	0.08	44,164,129	9.88	1.92%	-5.58%
1999/00	5,090,465,630	13.93%	-	7.13	7,350,656	1.4440	356,819	0.07	43,991,404	8.64	-0.39%	-12.57%
2000/01	5,446,360,813	6.99%	3,651	7.91	7,219,100	1.3255	356,819	0.07	50,662,664	9.30	15.16%	7.64%
2001/02	5,834,033,123	7.12%	336,613	7.71	8,335,754	1.4288	962,626	0.17	54,268,974	9.30	7.12%	0.00%
2002/03	6,292,405,445	7.86%	14,972	7.30	9,736,163	1.5473	962,626	0.15	56,620,526	9.00	4.33%	-3.27%
2003/04	6,811,019,618	8.24%	18,126	7.31	10,656,458	1.5646	1,142,626	0.17	61,560,509	9.04	8.72%	0.45%
2004/05	7,410,704,207	8.80%	35,809	7.41	11,068,498	1.4936	1,142,626	0.15	67,137,077	9.06	9.06%	0.23%
2005/06	8,158,321,427	10.09%	19,431	6.72	10,590,066	1.2981	1,142,626	0.14	66,553,032	8.16	-0.87%	-9.95%
2006/07	8,948,360,876	9.68%	15,075	6.86	11,611,911	1.2977	1,653,564	0.18	74,667,216	8.34	12.19%	2.29%
2007/08	9,499,722,109	6.16%	7,369	7.00	12,323,576	1.2973	1,714,513	0.18	80,510,905	8.48	7.83%	1.57%
2008/09	9,628,413,923	1.35%	18,570	7.35	12,264,373	1.2738	1,881,240	0.20	84,870,154	8.81	5.41%	4.01%
2009/10	9,510,858,704	-1.22%	6,733	7.70	12,168,871	1.2795	1,881,240	0.20	87,275,173	9.18	2.83%	4.10%
2010/11	8,931,518,657	-6.09%	29,422	8.86	13,520,354	1.5138	1,981,240	0.22	94,664,486	10.60	8.47%	15.50%
2011/12	8,503,804,152	-4.79%	-	9.06	14,625,987	1.7199	1,981,240	0.23	93,678,054	11.02	-1.04%	3.94%
2012/13	8,009,863,901	-5.81%	64,333	9.33	15,626,547	1.9509	2,050,267	0.26	92,425,308	11.54	-1.34%	4.75%
			2,386,666									

Tax on \$100,000 Property	
11/12 Property Tax	\$ 1,101.60
12/13 Property Tax	\$ 1,153.89
Increase (Decrease)	\$ 52.29
% Increase (Decrease)	4.75%



Kenosha Unified School District No. 1
Kenosha, Wisconsin

October 23, 2012

2012-2013 Budget Adoption Motion

_____ moved that the 2012-2013 Budget for Kenosha Unified School District, as presented, for all funds to show expenditures, other revenues, and tax levies in summary be adopted as set forth below.

	Tax Levy	Other Revenues	Total Revenue	Expenditures	Variance
General Fund (10) *	\$ 74,748,494	\$ 164,020,700	\$ 238,769,194	\$ 235,769,194	\$ 3,000,000
Special Projects Fund (20)	\$ -	\$ 49,262,808	\$ 49,262,808	\$ 49,262,808	\$ -
Debt Service Fund (30)	\$ 15,626,547	\$ 1,466,724	\$ 17,093,271	\$ 17,093,271	\$ -
Capital Projects Fund (40)	\$ -	\$ 217,156	\$ 217,156	\$ 558,553	\$ (341,397)
Food Service Fund (50)	\$ -	\$ 7,912,906	\$ 7,912,906	\$ 7,912,906	\$ -
Expendable Trust Fund (73)	\$ -	\$ 4,398,798	\$ 4,398,798	\$ 3,680,000	\$ 718,798
Community Service Fund (80)	\$ 2,050,267	\$ 87,125	\$ 2,137,392	\$ 2,207,607	\$ (70,215)
	<u>\$ 92,425,308</u>	<u>\$ 227,366,217</u>	<u>\$ 319,791,525</u>	<u>\$ 316,484,339</u>	<u>\$ 3,307,186</u>

* Includes a prior year levy chargeback of \$64,333

_____ seconded the motion.

Kenosha Unified School District No. 1
Kenosha, Wisconsin

October 23, 2012

Update on New DPI School Report Cards

As outlined by the Wisconsin waiver to No Child Left Behind, Wisconsin school districts will be assigned a new School Report Card. The Preliminary Report Cards were available to schools on September 24th, embargoed until a public release expected during the October 22nd. The School Report Cards are just one part of a new, statewide accountability system for schools. This system will continue to evolve in future years.

Each school will earn a “score,” called an accountability index score, from 0 to 100. This score is displayed on the report card. The accountability index score that each school receives is based on the school’s performance in four priority areas:

- **Student Achievement** in reading and mathematics on state tests
 - Starting in 2014, this area will utilize the Smarter Balanced Assessment. KUSD was recently provided the opportunity to allow Lance the opportunity to participate in the first Small Scale Trial.
- **Student Growth** measured by year-to-year improvements in achievement
- **Closing Gaps** in performance between specific student groups (comparing English language learners, low-income students, students with disabilities, and members of racial or ethnic group with their peers)
- **On-track/Postsecondary Readiness**, including graduation or attendance rates, reading and math achievement, and ACT participation and performance

In addition, the School Report Card displays the school’s performance on three areas of student engagement:

- **Test Participation Rate** in reading and mathematics state tests
- **Absenteeism Rate** measuring chronic absenteeism
- **Dropout rate** measuring the number of students dropping out of school

The following is the expected DPI timeline, which we will update as dates are confirmed:

Date	Item	Condition	Delivery Method
September 24	Preliminary School Report Cards	Embargoed (Confidential)	PDF posted on DPI Secure Site
October 22	Preliminary School Report Cards	Public (Redacted)	PDF posted on DPI Site
Late Oct/ Early Nov	Final School Report Card	Embargoed (Confidential)	PDF posted on DPI Secure Site
Late Oct/ Early Nov	Final School Report Card	Public (Redacted)	PDF posted on DPI Site

The Office of Educational Accountability has provided trainings to building administrators regarding data interpretation and the public awareness of their respective report cards. Due to the timing of the public release, further details should be available for the full board meeting.

Dr. Michele Hancock
Superintendent of Schools

Mr. Kris Keckler
Executive Director of Information & Accountability

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KENOSHA UNIFIED SCHOOL DISTRICT
Kenosha, Wisconsin

October 23, 2012

DONATIONS TO THE DISTRICT

The District has received the following donations:

1. John Wavro donated \$12,000.00 toward the continued improvements at Bradford's Wavro Baseball Field.
2. An anonymous donation of \$5,000.00 was donated to the Bradford Boys' and Girls' Swim Team.
3. Office Max donated \$3,000.00 in office and classroom supplies to Jefferson Elementary as their chosen school for support.
4. Virginia Tenuta donated \$1,200.00 to the Bullen Middle School general music classroom. This donation is to be used to purchase musical instruments.
5. Office Max donated \$1,000.00 of classroom support materials to a Jefferson Elementary teacher that was chosen in their "A Day Made Better" promotion in support of teachers.

Administrative Recommendation

Administration requests the Board of Education approve acceptance of the above listed gift(s), grant(s) or bequest(s) as per Board Policy 1400, to authorize the establishment of appropriate accounts to monitor fiscal activity, to amend the budget to reflect this action and to publish the budget change per Wisconsin Statute 65.90(5)(a).

Dr. Michele Hancock
Superintendent of Schools

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

October 23, 2012

**Tentative Schedule of Reports, Events,
and Legal Deadlines for School Board
October-November**

October

- October 9, 2012 – Standing Committee Meetings in ESC Board Room
- October 23, 2012 – Regular Board of Education Meeting – 7:00 P.M. in ESC Board Room
- October 25-26, 2012 – Teachers’ Convention – No School for Students. ESC Closed on 10/26/12

November

- November 9, 2012 – First Quarter Ends – ½ Day for Students
- November 13, 2012 - Standing Committee Meetings in ESC Board Room
- November 23-24, 2012 – Thanksgiving Recess
- November 27, 2012 – Regular Board of Education Meeting –7:00 P.M. in ESC Board Meeting Room

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