Kenosha Unified School District

maximizing the brilliance of children

MONTHLY SCHOOL BOARD STANDING COMMITTEE MEETINGS

Educational Support Center
Board Meeting Room
3600-52nd Street
Kenosha, WI 53144

July 10, 2012

5:30 P.M. – Personnel/Policy
5:50 P.M. – Joint Personnel Policy and Curriculum/Program
6:00 P.M. – Curriculum/Program
6:25 P.M. – Joint Audit/Budget/Finance and Curriculum/Program
6:50 P.M. – Audit/Budget/Finance

July 2012 Planning/Facilities/Equipment Committee Meeting Canceled

Please Note: Committee meetings may start early if preceding meeting adjourns early.

Kenosha Unified School District
maximizing the brilliance of children

Standing Committee Meetings
Tuesday, July 10, 2012
Educational Support Center
School Board Meeting Room

PERSONNEL/POLICY – 5:30 P.M.

JOINT PERSONNEL/POLICY & CURRICULUM/PROGRAM – 5:50 P.M. or Immediately Following Conclusion of Preceding Meeting

CURRICULUM/PROGRAM – 6:00 P.M. or Immediately Following Conclusion of Preceding Meeting

<u>JOINT AUDIT/BUDGET/FINANCE AND CURRICULUM/PROGRAM – 6:25 P.M. or Immediately Following Conclusion of Preceding Meeting</u>

A) Approval of Minutes – June 12, 2012 Joint Audit/Budget/ Finance and Curriculum/Program .... Page 12

B) Head Start State Supplemental Grant Request For The 2012-2013 School Year .... Pages 13-16

C) LEGO© Smart Schools™ Grant Program .... Pages 17-18

D) Adjournment of Joint Committee Meeting

<u>AUDIT/BUDGET/FINANCE – 6:50 P.M. or Immediately Following Conclusion of Preceding Committee Meeting</u>

A) Approval of Minutes – June 12, 2012 .... Page 19

B) Renewal of Southeastern Wisconsin School Alliance Membership .... Pages 20-24

C) Board Approved Fees for the 2012-2013 School Year .... Pages 25-32

D) Information Items

1) Dashboard Report & Monthly Financial Statements .... Pages 33-48
2) Vacancy Dollars Estimated As of June 22, 2012 .... Page 49
3) Grant Summary Report .... Pages 50-51

E) Future Agenda Items

F) Adjournment

NOTE: The July 10, 2012 Planning/Facilities/Equipment Standing 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
PERSONNEL/POLICY MEETING
Educational Support Center – Room 110
June 12, 2012
MINUTES

A meeting of the Kenosha Unified Personnel/Policy Committee chaired by Mrs. Coleman was called to order at 5:32 P.M. with the following Committee members present: Mrs. Taube, Mr. Gallo, Dr. Sconzert, Mr. Retzlaff, and Mrs. Coleman. Dr. Hancock was also present. Mrs. Lewis and Mr. Jacobs were excused.

Approval of Minutes – April 3, 2012 Meeting

Mr. Retzlaff moved to approve the minutes as contained in the agenda. Dr. Sconzert seconded the motion. Unanimously approved.

Adoption of "Transition" Employee Handbook – Service Employees

Mrs. Sheronda Glass, Assistant Superintendent of Business, presented the Adoption of the "Transition" Employee Handbook – Service Employees and indicated that effective July 1, 2012, the collective bargaining agreement between Kenosha Unified School District and SEIU (Service Employees) will expire and with the implementation of Act 10, which prohibits unions and employers from bargaining over conditions of employment other than wages, an employee handbook needed to be adopted. She explained that the goal is to develop an employee handbook committee, which will be created by the Board President, to create a "district-wide handbook" that will cover all employees. However, because the committee will not be convened until the summer of 2012, it is necessary to approve a "transition" employee handbook for service employees. Said "transition" employee handbook would contain the Department Work Rules and Procedures, the Personnel Guidebook, the one year Salary Schedule, and the Employee Benefit Outline and would be in place effective July 1, 2012. For all other groups, a handbook must be in place effective July 1, 2013.

Mr. Retzlaff indicated that he had some suggestions for the district-wide handbook and Mrs. Glass directed him to forward the suggestions to the chairperson, Mrs. Coleman, and she would get the suggestions to the employee handbook committee once formed.

Mrs. Taube moved to forward the "Transition" Employee Handbook – Service Employees to the full Board for approval. Mr. Retzlaff seconded the motion. Unanimously approved.

Information Items

There were no questions pertaining to the Recommendations Concerning Appointments, Leaves of Absences, Retirements, and Resignations.

Future Agenda Items

There were no future agenda items noted.

Meeting adjourned at 5:40 P.M.

Stacy Schroeder Busby
School Board Secretary

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

July 10, 2012
Personnel/Policy Committee

HIGH SCHOOL WAIVER FOR 2012/2013 SCHOOL YEAR

School Board approval is requested to implement the following waiver for the 2012/2013 school year. This waiver request does not negatively impact student contact time, District budget, transportation or food service. This request supports the District's focus as defined in the Transformation Design, as it relates to professional development, community involvement and student achievement.

Eighty-seven percent (87%) of the staff at LakeView Technology Academy supports this waiver to hold four parent/teacher conferences during the school year. Parent conferences would be held on October 4, 2012, December 13, 2012 February 28, 2013 and May 9, 2013. Students would attend a full day of classes on the Friday following parent conferences (October 5, 2012, December 14, 2012, March 1, 2013 and May 10, 2013).

On November 9, 2012 and March 28, 2013 when there is no school for students, LakeView teachers will be off the entire day. The majority of classes at LakeView will be block scheduled and run one semester. This will allow scheduled parent contact with teachers in sufficient time before classes conclude at the semester. On November 9, 2012 and March 28, 2013, parents and students will be able to attend conferences at their student's boundary area school. All students at Lakeview Academy are scheduled for classes the final block of the day at their boundary area high school and would have a need for conferences with these teachers.

Administrative Recommendation

Administration recommends that the Personnel/Policy Committee forward the high school waiver request for the 2012-2013 school year to the full Board for consideration at its July 24, 2012 meeting.

Dr. Michele Hancock
Superintendent of Schools

William Hittman
Principal, LakeView Technology Academy

Daniel Tenuta
Assistant Superintendent
Secondary School Leadership

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Kenosha Unified School District No. 1
Kenosha, WI
July 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
Early Retirement	7/10/12		Service	Rasch	Gretchen	Food Services	Unit Manager - Middle School	6/25/12	23	$21.32	Early Retirement	No	Contract
Resignation	7/10/12		Instructional	Duchrow	Stacey	Bradford High School	Physics	6/12/12	3	$44,926.00	Resignation	No	Contract
Separation	7/10/12		Instructional	Barbee	Erica	Paideia	Science	6/15/12	2	$41,653.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Barquero	Virginia	Bain Schl Lang	Bilingual Kindergarten	6/15/12	3	$49,307.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Belongia	Phillip	Charles Nash	Grade 4	6/15/12	2	$39,473.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Bilotti	Mary	Lance Middle	Science	6/15/12	1	$40,939.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Bloedorn	Kathleen	Forest Park	Intervention Specialist (Arra)	6/15/12	2	$22,429.34	Layoff	No	Contract
Separation	7/10/12		Instructional	Bogdan	Christi	Vernon	Grade 1	6/15/12	3	$40,670.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Bond	Rebecca	McKinley Middle	Grade 6	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Buchholz	Erika	Lakeview Tech	Physical Education	6/15/12	2	$36,725.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Carlson	Timothy	KTEC	English	6/15/12	2	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Casebolt	Katie	McKinley Middle	Grade 6	6/15/12	2	$38,397.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Cerminara	Gina	Human Resources	Guidance	6/15/12	4	$40,319.20	Layoff	No	Contract
Separation	7/10/12		Instructional	Chamness	Benjamin	Lincoln Middle	Physical Education	6/15/12	2	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Cline	Kelly	Indian Trail	Biology Life Science	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Cook	Nathaniel	Bullen Middle	Spanish	6/15/12	3	$41,272.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Cooper	Nicole	Dept Of Sp Ed	Occupational Therapy	6/15/12	1	$45,277.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Covey	Kimberly	Lincoln Middle	Grade 6	6/15/12	3	$39,473.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Creel	Jason	Lincoln Middle	English	6/15/12	1	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Crist-Calafior	Mary	Bain Schl Lang	Bilingual Grade 3	6/15/12	4	$42,997.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Croix	Lauren	Paideia	Grade 5	6/15/12	4	$43,617.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Cutler	Autumn	Brass Comm Schl	Grade 2 (Sage)	6/15/12	3	$43,467.00	Layoff	No	Contract
Separation	7/10/12		Instructional	De La Cruz	Paige	Indian Trail	Spanish	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Dohrmann	Matthew	McKinley Middle	Grade 6	6/15/12	3	$43,467.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Eldridge	Kathleen	Mahone Middle	Science	6/15/12	1	$38,373.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Ferstenou	Bradley	Mahone Middle	Social Studies	6/15/12	2	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Fonger	David	Brompton	Bridges - Site	6/15/12	3	$41,120.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Furreness	Amy	Tremper HS	Science	6/15/12	3	$46,448.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Gerou	Kevin	KTEC	Guidance	6/15/12	3	$46,945.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Gotz	Courtney	Columbus	Grade 2	6/15/12	1	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Gross	Jane	Indian Trail	Intervention Specialist	6/15/12	3	$50,399.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Hack	Jason	Indian Trail	English	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Hanes	Jamie	Southport	Kindergarten 4 Year Old	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Hansen	Douglas	Human Resources	Social Studies	6/15/12	3	$32,762.59	Layoff	No	Contract
Separation	7/10/12		Instructional	Huff	Eric	Lincoln Middle	English	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Karnstedt	Paul	Indian Trail	Science	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kazanecki	Courtney	Bullen Middle	Bridges Intervention Title I	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kellner	Amanda	Grewenow	Grade 5	6/15/12	3	$40,071.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kok	Carol	Human Resources	Grade 5	6/15/12	2	$26,668.74	Layoff	No	Contract
Separation	7/10/12		Instructional	Kolmos	Kelly	Bose	Title I	6/15/12	1	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kostreva	Ruth	Southport	Grade 1	6/15/12	4	$43,617.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kueny	Marie	Student Support	Guidance	6/15/12	2	$45,277.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Langenfeld	Daniel	Bullen Middle	Guidance	6/15/12	1	$51,524.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Lautenbach	Matthew	McKinley Middle	Grade 6	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Lesnik	Jeana	McKinley Middle	Grade 6	6/15/12	2	$42,227.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Lewicki	Jaclyn	Lincoln Middle	Science	6/15/12	1	$54,539.75	Layoff	No	Contract
Separation	7/10/12		Instructional	Mattner	Timothy	Jefferson	Kindergarten 4 Year Old (P-5)	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	McNair	Anna	Columbus	Kindergarten	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	McWhorter	Endia	Human Resources	Grade 5	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Medina	Jessica	4K Program	4K Program	6/15/12	1	$15,947.81	Layoff	No	Contract
Separation	7/10/12		Instructional	Moran	Giovanni	Bain Schl Lang	Bilingual Kindergarten	6/15/12	2	$72,517.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Morovic	Matthew	Lincoln Middle	Grade 6 (Title I)	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Muldoon	Glassen	Grant	Grade 5	6/15/12	4	$49,307.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Panfil	Rebecca	4K Program	4K Program	6/15/12	2	$19,659.78	Layoff	No	Contract
Separation	7/10/12		Instructional	Pedroni	Kristina	Bradford HS	Bridges Ais	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Plowe	J. Brendon	Human Resources	Physical Education	6/15/12	2	$41,744.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Pulda	Abby	Grant	Grade 1	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Pye	Kristen	Bose	Guidance	6/15/12	1	$42,589.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Richmond	Douglas	Indian Trail	Physics	6/15/12	2	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Sabin	Jessica	4K Program	4K Program	6/15/12	1	$17,725.26	Layoff	No	Contract
Separation	7/10/12		Instructional	Stege	Timothy	Tremper HS	English	6/15/12	1	$37,275.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Steinseifer	Melissa	Strange	Kindergarten 4 Year Old	6/15/12	2	$45,277.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Stephenson	Samantha	Lincoln Middle	English (Title I)	6/15/12	1	$36,174.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Stika	Tammy	4K Program	4K Program	6/15/12	1	$19,521.60	Layoff	No	Contract
Separation	7/10/12		Instructional	Thomey	Bane	Mahone Middle	Business	6/15/12	4	$57,013.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Vancleve	Miranda	Bullen Middle	Social Studies	6/15/12	2	$38,397.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Williams	Kevin	Lance Middle	Technology Education	6/15/12	3	$39,473.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Wollnik	Mary	Jefferson	Intervention Specialist	6/15/12	3	$20,429.49	Layoff	No	Contract
Separation	7/10/12		Instructional	Zalaznik	Cara	KTEC	Grade 5	6/15/12	2	$37,824.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Zematis	Jeffrey	Tremper HS	Science	6/15/12	4	$55,961.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Luisier	Lynn	Prairie Lane	4K Program	6/15/12	1	$66,748.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Carr	Abby	Stocker	Grade 1	6/15/12	2	$44,421.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Hubbard	Brianna	Bain Schl Lang	Kindergarten	6/15/12	2	$40,122.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Ebert	Michelle	4K Program	4K	6/15/12	2	$18,533.76	Layoff	No	Contract
Separation	7/10/12		Instructional	Corso	Anthony	Dimensions of Learning	Grade 8	6/15/12	3	$40,071.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Kostreva	Ruth	Southport	Grade 1	6/15/12	4	$43,617.00	Layoff	No	Contract
Separation	7/10/12		Instructional	Sullivan	Lisa	McKinley Elementary School	Grade 2	6/15/12	5	$46,945.00	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Binninger	Marlene	Washington Middle School	Library Clerical Assistant (12 month)	6/30/12	20	$14.37	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Bilak	Diane	Tremper High School	Scheduling Secretary (12 month)	6/30/12	12	$18.60	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Jensen	Alyssa	Bradford High School	Secretary III (12 Month)	8/25/12	2	$18.70	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Watring	Susan	Indian Trail Academy	Secretary 1 (12 month)	6/30/12	10	$17.29	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Wiegele	Barbara	Tremper High School	Secretary III (12 Month)	6/30/12	13	$19.06	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Kraning	Amber	Bradford High School	Secretary 1 (12 month)	6/30/12	3	$17.61	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Brown	Wynn	Information Services	Secretary 1 (12 month)	6/30/12	4	$17.61	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Schaefer	Kristin	Lakeview Tech	Secretary 1 (10 month)	6/30/12	4	$17.96	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Cullotta	Jeanne	Reuther Central High School	Library Clerical Assistant (10 month)	6/30/12	6	$12.95	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Villalobos	Martha	Teaching & Learning	Secretary II (12 month) Title 1/ARRA	6/30/12	3	$18.60	Layoff	No	Contract
Layoff	7/10/12		Secretarial	Shackelford	Mechelle	Teaching & Learning	Secretary 1 (12 Month) 66%	6/30/12	2	$17.29	Layoff	No	Contract
Appointment	7/10/12		Carpenter & Pair	Loewen	Joseph	Facilities Department	Carpenter	7/1/12	15	$28.00	Appointment	No	
Appointment	7/10/12		Miscellaneous	Shircel	Denise	Information Services	Helpdesk Assistant	7/1/12		$14.61	Appoinment		
Separation	7/10/12		Instructional	Williams	Joseph	Washington Mid	Bridges Ais	6/15/12	1	$36,174.00	Layoff	No	Contract
Layoff	7/10/12		Service	Wohlgemuth	Doris	Food Services	Food Service Helper - 1	6/10/12	10	$17.11	Layoff	No	Contract

Kenosha Unified School District No. 1
Kenosha, WI
July 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
Layoff	7/10/12		Service	Hysel	Ann	Food Services	Food Servive Helper - 1	6/10/12	10	$17.11	Layoff	No	Contract
Layoff	7/10/12		Service	Evangelista	Carolina	Food Services	Food Service Helper - 1	6/10/12	5	$17.11	Layoff	No	Contract
Re-Instatement	7/10/12		Instructional	Phillips	Ryan	Tremper High School	Math (Alternative Education)	6/11/12	2	$42,772.00	Reinstate Employment	No	Contract
Layoff	7/10/12		Miscellaneous	Goebel	Lawrence	Harborside Academy	Maintenance Specialist	6/30/12	4	$18.42	Layoff	No	Contract
Resignation	7/10/12		Instructional	Jaeckel	Scott	Mahone Middle School	Technology Education	6/12/12	3	$43,125.00	Resignation	No	Contract
Appointment	7/10/12		Miscellaneous	Perona	Bryon	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Bosman	Denise	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Nicklas	Matthew	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Haselwander	David	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Zalokar	Jake	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Assad	Assad	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Darbutas	Paul	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Williams	Cedric	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Patrick	Linda	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	O'Connell	Barry	Information Services	Technology Support Technician	7/1/12		$19.44	Appointment		
Appointment	7/10/12		Miscellaneous	Hinich	Denise	Information Services	Technology Support Technician	8/6/12		$19.44	Appointment		
Resignation	7/10/2012		Administration	Vaillancourt	Gary	Office of Communications	Chief Communication Officer	7/31/2012	2	$89,501.00	Resignation: Personal	No	Contract
Appointment	7/10/12		Miscellaneous	McKay	Victoria	Human Resources	Human Resources Specialist	7/9/12		$74,099.00	Appointment	No	Contract

KENOSHA UNIFIED SCHOOL BOARD
JOINT PERSONNEL/POLICY &
CURRICULUM/PROGRAM MEETING
Educational Support Center – Room 110
June 12, 2012
MINUTES

A joint meeting of the Kenosha Unified Personnel/Policy and Curriculum/Program Committees chaired by Mrs. Coleman was called to order at 5:55 P.M. with the following Committee members present: Mrs. Taube, Mr. Gallo, Dr. Sconzert, Mr. Retzlaff, Mrs. Anderson, Mrs. Daghfal, Mr. Caracciolo and Mrs. Coleman. Dr. Hancock was also present. Mrs. Lewis, Mr. Jacobs, and Ms. Stevens were excused. Ms. Reed, Mr. Martinelli, Mr. Simpkins, and Mrs. Spaay were absent.

Approval of Minutes – May 8, 2012 Curriculum/Program Meeting

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

Policy/Rule and Administrative Regulations 6830 – Animals in School

Mrs. Christine Pratt, Coordinator of Science and Mathematics, presented Policy/Rule and Administrative Regulations 6830 - Animals in School. She indicated that the Teaching and Learning coordinators are in the process of revising the 6000 series policies to reflect current information pertaining to practice and state law. As part of the process, procedural information is being incorporated into a Teaching and Learning Department Handbook; therefore, it is recommended that Rule and Administrative Regulations 6830 be removed and the procedural information from both be relocated to the Teaching and Learning Department Handbook.

Personnel/Policy Committee motion:

Mr. Gallo moved to forward the revised Policy/Rule and Administrative Regulations 6380 – Animals in Schools to the full Board for a first reading at its June 26, 2012 meeting and a second reading at its July 24, 2012 meeting. Dr. Sconzert seconded the motion. Unanimously approved.

Curriculum/Program Committee motion:

Mrs. Taube moved to forward the revised Policy/Rule and Administrative Regulations 6380 – Animals in Schools to the full Board for a first reading at its June 26, 2012 meeting and a second reading at its July 24, 2012 meeting. Mrs. Anderson seconded the motion. Unanimously approved.

Policy/Rule and Administrative Regulations 6520 and 6521 - Field/Co-Curricular Trips & Foreign Educational Tours

Mr. Mark Hinterberg, Coordinator of K-12 Social Studies and Career and Technical Education, presented Policy/Rule and Administrative Regulations 6520 and 6521 – Field/Co-Curricular Trips & Foreign Educational Tours. He indicated that portions of Policy/Rule 6521 have been incorporated into Policy 6520 as well as the Teaching and Learning Handbook; therefore, Policy 6521 is being eliminated. Furthermore, the procedures contained in Rule 6520 and Regulations 6520A through 6520G will be provided to teachers, parents, and students via the Teaching and Learning Handbook.

Personnel/Policy Committee motion:

Dr. Sconzert moved that the recommended changes to Policy/Rule 6520 Field/Co-Curricular Trips and Administrative Regulations 6520A through 6520G and removal of Policy/Rule 6521 be forwarded to the full Board for a first reading at its June 26, 2012 meeting and a second reading at its July 24, 2012 meeting. Mr. Gallo seconded the motion. Unanimously approved.

Curriculum/Program Committee motion:

Mrs. Taube moved that the recommended changes to Policy/Rule 6520 Field/Co-Curricular Trips and Administrative Regulations 6520A through 6520G and removal of Policy/Rule 6521 be forwarded to the full Board for a first reading at its June 26, 2012 meeting and a second reading at its July 24, 2012 meeting. Mrs. Daghfal seconded the motion. Unanimously approved.

Information Items

Mr. Hinterberg presented the Youth Options Program Informational Update and indicated that the student participation and program expense information for the past three years was being provided per the request of a Committee member. An error was noted in the program expense spreadsheet and Mr. Hinterberg indicated that he would provide an updated spreadsheet to Committee members.

Meeting adjourned at 6:16 P.M.

Stacy Schroeder Busby
School Board Secretary

KENOSHA UNIFIED SCHOOL DISTRICT
Kenosha, Wisconsin

July 10, 2012
Curriculum/Program Standing Committee

Activities Code of Conduct and Concussion Protocol

The process of updating and fine tuning the Activities Code of Conduct is on-going and requires adaptions and revisions almost annually. Enforcing the Activities Code of conduct fairly and consistently is the common goal of all the stakeholders in the KUSD.

Revisions in the Activities Code of Conduct have been made for the following reasons: adding consistent language throughout the code, adding wording that covers violations not before covered by the code, a change in the appeal process, academic eligibility changes, and editorial changes.

A new State Law has recently been passed called: Wisconsin's Sideline for Safety Act 172. Within this law, requirements have been put into place for organizations to deliver information to athletes, parents/guardians, and coaches about concussions. This information covers everything from general information about concussions, processes to return to competition, and coaches' education. KUSD sponsors sports within the Wisconsin Interscholastic Athletic Association and therefore must comply with the new state law and adopt new documentation for students, parents, and coaches.

The Activities Code of Conduct and Concussion Protocol will be provided prior to the Standing Committee Meeting.

Recommendation:

The Administration recommends the Curriculum/Program Committee forward the revisions in the Activities Code of Conduct and also recommends forwarding the new documentation covering the Concussion Protocol to the School Board for a first and second reading.

Steven J, Knecht, CAA
Coordinator of Athletics, PE, Health, and Recreation

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

July 10, 2012
Curriculum/Program Standing Committee

HEAD START SEMI-ANNUAL REPORT

The Kenosha Unified School District Head Start Child Development Program serves 389 enrolled 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 identified at-risk three and four year old children and their 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-TEC, Edward Bain School of Language/Art, Frank, Jefferson, and Vernon. New sites for the 2011-2012 school year included: Bose (am), Brass, Grant (pm), McKinley, Southport (pm), Stocker, Strange, and Wilson. Head Start offered these half-day sessions and one full-day session (at Just Kid Inn Child Care Center) 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 based on the components that are the framework for every Head Start Program for January 2012 - June 2012.

<u>Head Start Program Components</u>
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, and operating processes) to support learning.

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 contributes to support the goal of the KUSD Transformation Plan to expand collaborative partnerships with families, community and industry.

The Early Childhood Development and Health Services component of Head Start is designed to ensure that every Head Start child and family is healthy and receives a quality educational experience that is reflective of best practice. This contributes to support the goal of the KUSD Transformational Plan to improve student achievement.

- Program Information Report (PIR)
  At the end of each school year the federal government mandates that every Head Start Program complete the PIR. The PIR is a summary of the program's entire year statistics which are consistent with monthly monitoring and long and short term goals of the Head Start component areas. Listed below is the 2011-2012 Head Start Program year data.
  96% of enrolled children have completed all medical screenings (initial health check)
  100% of enrolled children have completed necessary medical treatment
  95% of enrolled children had an ongoing source of continuous, assessable health care

90% of enrolled children have received preventive dental care
92% of enrolled children had an ongoing source of continuous, assessable dental care
94% of families completed a Family Partnership
76% of families received community services after a referral from the Head Start Program
35% of children's families reported that English was not the primary language spoken in the home
93% average monthly attendance

- Federal Review
The Head Start Federal Review occurred in May of 2012. The purpose of having a Federal Team analyze Head Start data is to ensure that the Performance Standards are being followed and consistently implemented. The intent is to ensure quality in every Head Start. At the conclusion of the week long review, initial recommendations and concerns included:
    1. A revision of the Head Start Annual Report that is shared with the School Board and public
    2. A review of the Chavez Learning Station lease
    3. Three staff members, 1 bus driver and 2 bus monitors did not have an initial health check or TB test on file
    4. Three files (out of 313) did not show evidence that a developmental screening was completed within the 45 day timeline

The Review also identified the following strengths in our program:
    1. The blending of teachers at the elementary sites (regular education and special education teachers)
    2. The level of technology available to our students
    3. Overall adult child interaction was frequent and positive
    4. Connecting parents to the community and available services
    5. The relationship that Head Start has with the Kenosha Community Health Center to ensure that initial physicals and dentals as well as follow up care is provided to Head Start children

Final written recommendations from the Office of Head Start have not yet been received. Any action required on areas of improvement will be addressed at that time.

- Federal Grant
The Head Start Management Team designed the 2012-2013 Federal Grant for base funding of the Head Start program. As a result of massive budget cuts to state funding of education and the resulting design of the KUSD Early Education Program, the following changes will be made to continue to provide quality service to children and families.
    1. Two additional Family Service Providers will be added to enhance services to families by lowering caseloads of all providers.
    2. Blending of funding of staff in both teacher and educational support personal will continue with KUSD's Early Education Program.
    3. The Head Start Grant will provide for nine teachers to serve 330 children.

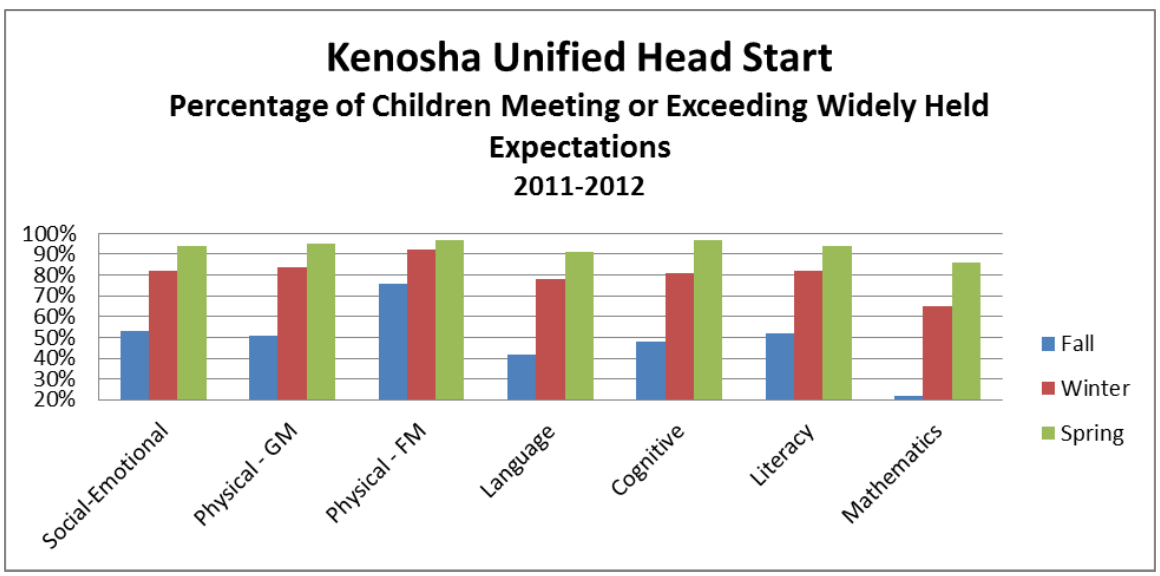
This will continue to allow the program to remain within the budget provided and to meet Performance Standards. Head Start Policy Council and the School Board approved the Federal Head Start Grant in March of 2012.

- Annual Self-Assessment
  Self-Assessment data determined that Communication is the area in most need of improvement and therefore will be the focus in developing goals for the coming year and incorporated into the 2012-2013 Training and Technical Assistance plan. Monitoring of the data will allow us to continue to meet the needs of incoming students in the fall of 2012 to ensure continued growth in School Readiness and Family Engagement Outcomes.

- 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 continued to collaborate in an effort to provide consistency to parents and to strengthen the services offered to families participating in early education**.** This has allowed more availability for children to attend their neighborhood school, ongoing professional development for all KUSD Early Education staff, and the sharing of resources.

- Quarterly Federal Phone Calls
  Head Start Federal Quarterly Phone Calls were held with the Head Start Regional Office with each grantee. 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. As a result of this support, revisions to short term goals and the provision of staff development each monitoring period were made in order to better reflect the needs of current students.

- Student Outcomes
  KUSD Early Education Program including Head Start, reports student progress three times per year using Teaching Strategies GOLD™, a web-based tool used to collect and organize documentation and to generate reports. The chart below shows student progress in the Head Start Program for the 2011-2012 program year.



Head Start Program	Fall	Winter	Spring
Social-Emotional	53%	82%	94%
Physical - GM	51%	84%	95%
Physical - FM	76%	92%	97%
Language	42%	78%	91%
Cognitive	48%	81%	97%
Literacy	52%	82%	94%
Mathematics	22%	65%	86%

Short term student outcome goals set for the Head Start 2011-2012 Program year and results are:

By June, 2012, 97% of enrolled children will meet language/literacy expectations.

Actual - 93%

By June, 2012, 92% of enrolled English Language Learners will meet language/literacy expectations.

Actual – 90%

By June, 2012, 96% of enrolled children will meet cognitive expectations.

Actual – 97%

By June, 2012, 85% of enrolled children will meet mathematic expectations.

Actual – 86%

By June, 2012, 85% of enrolled children will meet social-emotional expectations.

Actual – 94%

Short term goals were met in all above areas with the exception of language/literacy expectations. Analysis of this data has resulted in a plan to provide professional development for staff and activities for parents in this area for the 2012-2013 program year.

- Parent Activities
  Head Start sponsored informational meetings, activities and trainings for parents were provided throughout the 2011-2012 program year. These activities were determined through parent survey data collection and supported through long and short term program goals. The Male Involvement Initiative provided two series of sessions for fathers. "Fun with Fathers" events were planned and offered five times throughout the year by a committee of fathers of Head Start children. The Successful Fathering Program was offered in 10 sessions. This event was co-sponsored by Head Start and the Kenosha Parent Network. Second-Step®, a violence prevention program, and Reading to Teach about Feelings were offered in three sessions each. These programs provided parents with ways to support their children's emotion management, problem solving and cooperation skills. Other parent activities included Eating Smart and Being Active, What is Head Start? and English Language Learning Civic classes sponsored by the Kenosha Literacy Council.

<u>Recommendation</u>

Administration requests the Curriculum/Program Committee receive this six-month update of the progress of the KUSD Head Start Child Development Program.

Dr. Michele Hancock Superintendent of Schools	Dr. Sue Savaglio-Jarvis Assistant Superintendent of Teaching/Learning
Belinda Grantham Director of Early Education	Kim Kurklis Interim Chavez Center Director

KENOSHA UNIFIED SCHOOL BOARD
JOINT AUDIT/BUDGET/FINANCE &
CURRICULUM/PROGRAM MEETING
Educational Support Center – Room 110
June 12, 2012
MINUTES

A joint meeting of the Kenosha Unified Audit/Budget/Finance and Curriculum/Program Committees chaired by Mr. Gallo was called to order at 6:21 P.M. with the following Committee members present: Mrs. Taube, Mrs. Coleman, Mrs. Anderson, Mrs. Daghfal, Mr. Caracciolo, Mr. Nuzzo, Mr. Bryan, Ms. Marcich, Mr. Thalman, Mr. Kent, Mr. Aceto, and Mr. Gallo. Dr. Hancock was also present. Ms. Stevens and Mr. Fredriksson were excused. Ms. Reed, Mr. Martinelli, Mr. Simpkins, and Mrs. Spaay were absent.

Approval of Minutes – May 8, 2012 Joint Audit/Budget/Finance and Curriculum/Program Meeting

Mr. Nuzzo moved to approve the minutes as contained in the agenda. Mr. Bryan seconded the motion. Unanimously approved.

Request to Submit American Honda Foundation Grant for Youth Education and Science Education

Mr. William Hittman, Principal at LakeView Technology Academy, presented the Request to Submit an American Honda Foundation Grant for Youth Education and Science Education. He indicated that he is asking for approval to submit a grant in the amount of $39,800 for a Nanosurf Easyscan 2 AFM Atomic Force Microscope which would allow students in the Project Lead the Way - Biomedical Engineering Program to observe materials as small as 10 Nanos (DNA) which would greatly benefit the students' understanding of the human body and both chemical and mechanical interventions. Mr. Hittman informed the Committee that Nanotechnology is one of the fastest growing scientific fields throughout the world and upon discussion of same, he indicated that he would provide the Committee with additional information pertaining to other schools offering the program and program related jobs in the Chicago/Milwaukee area.

Mr. Bryan moved to forward the American Honda Foundation Grant for Youth Education and Science Education to the full Board for approval to submit and accept if awarded. Ms. Marcich seconded the motion. Unanimously approved.

State Farm Insurance-Auto, Life, Fire Grant for Hillcrest Dream Tree Arboretum

Ms. Kathy Belshaw, Hillcrest Social Worker, and Mr. William Robinson, Hillcrest Special Education Teacher, presented the State Farm Insurance-Auto, Life, Fire Grant for the Hillcrest Dream Tree Arboretum and explained that the grant, if approved and awarded, would fund an arboretum with over 120 different trees which would provide a science research park for the District.

Mr. Nuzzo moved to forward the State Farm Insurance Grant to fund a Hillcrest Dream Tree Arboretum to the full Board for consideration. Mrs. Coleman seconded the motion. Unanimously approved.

Meeting adjourned at 6:45 P.M.

Stacy Schroeder Busby
School Board Secretary

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

July 10, 2012
Curriculum/Program & Audit/Budget/Finance Committees

HEAD START STATE SUPPLEMENTAL GRANT REQUEST FOR THE 2012-2013 SCHOOL YEAR

Approval from the Board of Education is requested to submit and implement the Head Start State Supplemental Grant for the 2012-2013 school year. The funding for this grant is $340,725. It is designed to supplement the operating costs of the Kenosha Unified School District Head Start Child Development Program.

Grant Title
Head Start State Supplemental Grant

Funding Source
State of Wisconsin
Department of Public Instruction

Grant Time Period
July 1, 2012 to June 30, 2013

Purpose
The purpose of the Head Start program is to provide comprehensive services in the areas of health, education, social services, and parent involvement for low-income preschool children and their families. This grant will service 59 high-risk children that will be three or four years of age on or before September 1, 2012. Funds will be utilized to serve the children and their families in all program component areas as required in the Head Start Act and through the Head Start Performance Standards.

Number of Students Served
59 Eligible Head Start Students

Relationship to District Goals
The Head Start Parent, Family, and Community Engagement Framework promotes Family engagement and school readiness which directly correlates to the District’s Mission to assure every child experiences high quality, personalized learning success, and the Transformation Goals:

- Improve student achievement.
- Expand collaborative partnerships with families, community, and industry.
- Secure resources to support learning.

Supporting children’s school readiness is an ongoing partnership between school and families. By working with the children early in their lives, we have an opportunity to imprint the value of education on the child and his/her family. This supports stronger attendance rates, higher academic performance and graduation rates in later years.

Fiscal Impact
See attached Fiscal Impact statement.

Program Services
The Wisconsin Head Start State Supplement Grant has not increased nor decreased from the 2011-2012 program year. The number of Head Start children served will remain 59 children. This state grant will cover the cost for:

- 1.5 teachers
- 1.5 educational assistants
- 1 family service provider
- Breakfast, lunch, and snacks for all Head Start children
- Bus monitors for the special education busses

Evaluation Plan

- The Head Start program meets a community need for the services that it provides. This will be evident through the maintenance of a Head Start waiting list of families that qualify for the program.
- Student outcomes to be monitored in the eight outcome areas required by Head Start for each individual child and the growth of the child will be reported to parents/guardians three times during the school year.
- Semi-annual Program Report to the Policy Council and School Board.
- Semi-annual Program Plan Report to the Head Start Region V office in Chicago.
- Head Start monthly reports (HS 22) to the Policy Council and School Board.

Staff Person in Charge of Program
Kim Kurklis, Interim Chavez Center Director

Persons Involved in Preparation of the Grant Application:
Carrie Young, Policy Council President
Lynda Dower, Family Services Coordinator
Kim Kurklis, Interim Chavez Center Director
Samantha McGovern, Education Coordinator/Interim Disabilities Coordinator
Jodee Rizzitano, Health Services Coordinator

Administrative Recommendation
Administration recommends that the Curriculum/Program and Audit/Budget/Finance Committees forward the 2012-2013 Head Start State Supplemental Grant to the School Board for approval to submit and implement.

Dr. Michele Hancock Superintendent of Schools	Dr. Sue Savaglio-Jarvis Assistant Superintendent of Teaching and Learning
Belinda Grantham Director of Early Education	Kim Kurklis Interim Chavez Center Director

Kenosha Unified School District No. 1

Fiscal, Facilities and Personnel Impact Statement

Title: Head Start State Supplemental Grant **Budget Year:** 2012-2013

Department: Head Start **Budget Manager:** Kim Kurklis

REQUEST

Approval from the Board of Education is requested to sumit and implement the Head Start State Supplemental Grant for the 2012-2013 school year. The funding for this grant is $340,725. It is designed to supplement the operating costs of the Kenosha Unified School District Head Start Program.

RATIONALE/ INSTRUCTIONAL FOCUS

The Head Start Parent, Family, and Community Engagement Framework promotes family engagement and school readiness which directly coorelates to the Kenosha Unified School Districts's Mission to assure every child experiences high quality, personalized learning success, and the Tranformational Goals:

- Improve Student Achievement
- Expand collaborative partnerships with families, community, and industry
- Secure resources to support learning

This supports stronger attendance rates, higher academic performance and graduation rates in later years.

IMPACT

This supplemental grant will provide:

- Funding for staffing (teachers and educational support personnel) to serve 59 children within the requirement of the Head Start Performance Standards and Head Start Act.
- Funding for Head Start support staff (Family Service Providers) for families of Head Start children
- Funding for breakfast, lunch, and snacks for all Head Start children
- Funding for bus monitors

BUDGET IMPACT

Object Level	Descriptive	Amount
100’s	Salaries	$148,752.00
200’s	Fringes	$106,402.00
300’s	Purchased Services	$85,571.00

400’s	Non-Capital Objects	$0.00
500’s	Capital Objects	$0.00
		$0.00
	TOTAL	**$340,725.00**

This is a ☐ one-time or a ☐ recurring expenditure

FUNDING SOURCES
Select Funding Sources:

KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

July 10, 2012
Curriculum/Program and Audit/Budget/Finance Standing Committees

LEGO© Smart Schools™ Grant Program

Grant Title
LEGO© Smart Schools™ Grant Program

Funding Source
Education Blueprints Association (EBA)
Education Blueprints Association is a 501(c)3 organization with the mission "To provide resources and programs that deliver educational solutions for individuals, teachers, and students." EBA focuses on science, technology, engineering and mathematics (STEM) education by designing, developing, and implementing programs at all levels of the education continuum.

Grant Time Period
The time period for implementation is three school years: 2012-2013, 2013-2014, and 2014-2015.

Purpose
The purpose of the grant is to utilize LEGO education products to engage students in STEM learning activities. EBA is seeking to develop 14 regional centers throughout the nation to demonstrate the full continuum of LEGO education products and services from elementary through high school.

Number of Students Served
Throughout the three-year cycle, we plan to engage students in at least one grade level at each elementary school; one club and/or class at each middle school; and one technology class at Bradford, Indian Trail High School, and Tremper. Initially, the following schools will be involved at the elementary level: Bose, Dimensions of Learning, Forest Park, Grant, Grewenow, Jefferson, Jeffery, KTEC, McKinley, Roosevelt, Somers, Southport, Stocker, Strange, Whittier, and Vernon. Mahone Middle School and Bradford High School are projected to also have a teacher each involved with this project.

Relationship to District Plan and Goals
Kenosha Unified School District's Transformation Plan calls for

- The implementation of best practices and instructional strategies that embed 21st century technology resources and tools into curriculum and instruction to assure student learning.
- The expansion of opportunities for students to participate in real world/problem based learning using 21st Century technology resources and tools.
- The identification and implementation of research-based instructional strategies, which promote student use of communication, creativity, collaboration, and critical thinking skills.
- Assessing all students based on the common core standards.

These action steps support the district's strong science, technology, engineering and math focus and relate to Transformation Plan goals by emphasizing the Transformation Principle of Multi-

Dimensional Life and Career Skills and the Goals of Improving Student Achievement and of Securing Resources to Support Learning.

Fiscal Impact
To apply for this grant, the District has to provide a $40,000 financial match. This will be covered through a mix of individual school and department budgets and applicable grant funds. These funds will be used to support teacher training. A Fiscal Impact Statement is provided.

Changes in Program Service
At the elementary level, the use of the units provided through this grant will replace one or more specific science units within our curriculum. At the middle level, these resources will serve to build interest in beginning robotics activities in either a club or class activity. At the high school level, the resources from this project will bring high-quality robotics experiences to the three comprehensive high schools and will be utilized to teach specific lessons in the chosen technology classes.

Evaluation Plan
Pre and post tests for specific curricular units at the elementary level will be developed and utilized to compare student learning between the typical science curriculum and the LEGO unit. Student participation and interest will be evaluated at the middle level, and curricular assessments given at the high school level to measure student learning.

Staff Persons Involved in Preparation of the Grant Application
The grant application was prepared by a team of staff members, including:

Scott Hodges	Technology Teacher	KTEC
Jon Bar-Din	Principal	Strange Elementary School
Christine Pratt	Coordinator of Math and Science	ESC
Daniel Tenuta	Assistant Superintendent	ESC
Karen Davis	Assistant Superintendent	ESC

Administrative Recommendation
Administration recommends forwarding a request to submit and implement the LEGO Smart Schools Grant to the full Board for approval.

Dr. Michele Hancock
Superintendent of Schools

Karen Davis
Assistant Superintendent of Elementary School Leadership

Daniel Tenuta
Assistant Superintendent of Secondary School Leadership

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

Jon Bar-Din
Principal, Curtis Strange Elementary School

Scott Hodges
Technology Teacher, KTEC

Christine Pratt
Coordinator of Math and Science

KENOSHA UNIFIED SCHOOL BOARD
AUDIT/BUDGET/FINANCE MEETING
Educational Support Center – Room 110
June 12, 2012
MINUTES

A meeting of the Kenosha Unified Audit/Budget/Finance Committee chaired by Mr. Gallo was called to order at 6:46 P.M. with the following Committee members present: Mr. Nuzzo, Mr. Bryan, Ms. Marcich, Mr. Thalman, Mr. Kent, Mr. Aceto, and Mr. Gallo. Dr. Hancock was also present. Mr. Fredriksson was excused.

Approval of Minutes – May 8, 2012 Meeting

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

Information Items

Mrs. Tina Schmitz, Chief Financial Officer, presented the Financial Dashboard Report and noted that the substitute budget is overspent by $695,000 (line 36 of the attachment) but anticipated some savings in regular salaries to offset that amount. Mrs. Schmitz noted a typo in line 21 of the attachment (the noting of “retirements” should be “layoffs”).

There were no questions on the Monthly Financial Statements.

Mrs. Schmitz presented the Grants Summary as of May 25, 2012. A significant decrease in the dollar amount of grants applied for and awarded this year versus last year was noted. Mrs. Schmitz indicated that the decrease was due to the termination of particular grants and that she would bring a more detailed listing of those grants next month.

Future Agenda Items

Mrs. Schmitz will bring a more detailed Grants Summary report next month as noted above.

Meeting adjourned at 6:56 P.M.

Stacy Schroeder Busby
School Board Secretary

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KENOSHA UNIFIED SCHOOL DISTRICT NO. 1
Kenosha, Wisconsin

July 10, 2012
Audit/Budget/Finance Committee

Renewal of Southeastern Wisconsin School Alliance Membership

For the past nine (9) years, the District has participated in the Southeastern Wisconsin School Alliance (SWSA) which provides school officials and parents with objective, non-partisan information and training needed to be strong advocates for educational excellence. The SWSA serves over 25 urban and suburban school districts with a combined enrollment of more than 240,000 students.

The mission of the SWSA is to support and promote world class schools through research, advocacy, public policy and effective communication for the benefit of students and the economic vitality of the region. The SWSA is guided by the following six core beliefs:

- A strong public school system is essential for educating all students to become contributing members of society.
- A world class education is an investment in a vibrant community and a strong economy.
- A collective commitment to high quality education requires strong, proactive, courageous leadership at all levels.
- Educating and informing stakeholders creates ownership and advocacy for public education.
- Regional collaboration and healthy dialogue among school, business, and government and community groups promote effective public policy.
- Objective and accurate information, research, and data provide the foundation for sound public policy.

The SWSA meets at least once a month and the annual membership fee is $3,000. Attached is the required resolution to be approved by the Board to participate in the Alliance and the 66.0301 Agreement that authorizes the School District of South Milwaukee as the fiscal agent to manage the SWSA funds. Also included is the proposed budget for the SWSA and the current participating member school districts.

RECOMMENDATION

Administration recommends that the Audit/Budget/Finance Standing Committee forward the Renewal of the Southeastern Wisconsin School Alliance Membership to the full Board with the recommendation of approval of the attached resolution and membership in SWSA for the 2012-2013 fiscal year and of authorization of Board Officers and District Administration to execute any and all documents related to the renewal.

Dr. Michele Hancock	Sheronda Glass
Superintendent of Schools	Assistant Superintendent of Business

RESOLUTION

SOUTHEASTERN WISCONSIN SCHOOL ALLIANCE

BE IT RESOLVED that the School District of South Milwaukee retain DeWitt, Ross, & Stevens, S.C., for the period of July 1, 2012 through June 30, 2013 as Legislative Counsel on a cooperative basis with the other school districts that are members of the Southeastern Wisconsin School Alliance, regarding matters of mutual interest as determined by the Alliance, including but not limited to, constitutional limitations on and legislative decisions related to funding for education, research, public awareness and information sharing.

BE IT FURTHER RESOLVED that the District share the fees for these services, plus reasonable and necessary expenses, with the other school districts that are members of the Southeastern Wisconsin School Alliance on the basis of:

Check One:

________ $3,000 annual fee for school districts participating in Southeastern Wisconsin School Alliance

________ $3,000 annual fee for school districts participating in Southeastern Wisconsin School Alliance and <u>Chapter 220 (SSLC) affiliation (No fee for 2012-13)</u>

________ Not participating

__________________________ District

Southeastern Wisconsin School Alliance Agreement

(Section 66.0301)

Pursuant to a resolution adopted by school districts participating in the Southeastern Wisconsin School Alliance (SWSA):

Participating school districts hereby mutually agree, pursuant to Section 66.0301 of the Wisconsin Statutes, to the following conditions:

1. That said parties agree and contract with DeWitt, Ross, & Stevens, S.C., to serve as Legislative Counsel for the Southeastern Wisconsin School Alliance as hereinafter set forth;
2. That the School District of South Milwaukee is to be the operator and fiscal agent of the Southeastern Wisconsin School Alliance;
3. That the fiscal agent district shall establish and maintain records in accordance with the uniform financial accounting system prescribed by the Department of Public Instruction;
4. That the pro-ration of costs will be assessed equally to each participating school district as provided in the authorizing resolution;
5. That the estimated budget and plan of operation for this cooperative shall be approved in advance to contract signing by all school district parties hereto;
6. That variations from the budget will require prior approval of all school district parties hereto;
7. That the fiscal agent agrees to file the required financial reports with the Department of Public Instruction;
8. That attached hereto and incorporated herein by reference are the budget, the plan for operation and plan of payments to said operator of fiscal agent by each school district.

____________________ District	SCHOOL DISTRICT OF SOUTH MILWAUKEE
____________________ School Board President	Blaise Paul By
____________________ School Board Clerk	Director of Business Services Title
____________________ Date	June 5, 2012 Date

2012-13 PROPOSED ANNUAL BUDGET

SOUTHEASTERN WISCONSIN SCHOOL ALLIANCE (SWSA)

June 5 , 2012

EXPENSES:	**PROPOSED BUDGET**
Legislative Liaison	$29,000
Executive Director	36,500
Research and Special Projects	13,400
Operational Expenses (Web development/host, travel, printing, telephone & supplies)	2,350
Personal Services (Advocacy training, economic study & general)	2,750
TOTAL EXPENSES	**$84,000**

REVENUES:	**PROPOSED BUDGET**
Fees from Participating School Districts (based on 28 members)	$84,000
TOTAL REVENUE	**$84,000**

Basis for Prorating Costs: Equal distribution among member districts based upon 66.0301.

2011-12 Southeastern Wisconsin School Alliance Participant Listing:

District	SWSA Fee	SSLC
Brown Deer	$ 3,000	
Cudahy	$ 3,000	
Elmbrook	$ 3,000	Yes
Fox Point / Bayside	$ 3,000	Yes
Franklin	$ 3,000	Yes
Glendale / River Hills	$ 3,000	
Greendale	$ 3,000	Yes
Hamilton	$ 3,000	Yes
Hartford Union	$ 3,000	
Kenosha	$ 3,000	
Kettle Moraine	$ 3,000	
Milwaukee Public Schools	in-kind	in-kind
Menomonee Falls	$ 3,000	Yes
Mequon / Thiensville	$ 3,000	Yes
Muskego-Norway	$ 3,000	
Nicolet	$ 3,000	Yes
Oak Creek / Franklin	$ 3,000	Yes
Oconomowoc	$ 3,000	
Pewaukee	$ 3,000	
Port Washington-Saukville	$ 3,000	
Saint Francis	$ 3,000	Yes
Shorewood	$ 3,000	Yes
South Milwaukee	$ 3,000	Yes
Waukesha	$ 3,000	
Wauwatosa	$ 3,000	Yes
Westosha Central High	$ 3,000	
West Allis / West Milwaukee	$ 3,000	Yes
West Bend	$ 3,000	
Whitefish Bay	$ 3,000	Yes
Whitnall	$ 3,000	Yes
Total	**$ 87,000**	**$ -**

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Kenosha Unified School District
Kenosha, Wisconsin

July 10, 2012

Board Approved Fees for the 2012-2013 School Year

Each year, as a component of the budget development process, a review of the fees charged (i.e., student fees, building use fees and recreation fees) is conducted. Consistent with past years, Finance has met with various stakeholders that administer fees to review the procedures and adequacy of the established fees.

Over the last several years, the schedule of student fees has been simplified to assist the processing of student fees in the student system (Zangle) and at the school level. This simplification has reduced most of the individual course fees and any additional fee associated with Elective, Honors and Advanced Placement courses at the middle school and high school levels. In addition, the practice of charging additional fees associated with disposable materials, supplies and workbooks was eliminated in 2010.

The following changes to the 2012-2013 fee structure are being provided to the Audit, Budget and Finance Committee and then the full Board of Education for consideration.

Student Fees

Administration is recommending a 3% change to the 2012-2013 fee schedule. Attachment A delineates the proposed 2012-2013 student fee schedule compared to the previous six (6) year's student fees.

Some procedures that have been implemented over the last five (5) years that bear reaffirmation are:

- Maintain a procedure where students leaving the District during a school year will have a portion of that year's paid fees reimbursed based on when the student leaves. Students withdrawing from the District during the first semester (after the first month), will have 50% of the Base Fee and any fee for classes not taken yet reimbursed or applied toward any outstanding balance. Students withdrawing from the District after 30 days of the second semester will not have any fees reimburse.

- Students entering the District after the start of the school year will only be charged a prorated Base Fee based on full quarters that they are in the District. All other fees will be assessed based on the actual usage during that school year.

- Reaffirm the practice of not assessing a new Required Student Fee for a student transferring from one District school to another.

- Require all schools to submit all collected student fees to the Finance Department. Finance will make all reimbursement of fees after the receipt of a completed and approved Request for Payment form.

- Require the Charter Schools to collect the District required student fees for the appropriate grade level and allow them to retain the fees to assist with the increased cost of operating a charter school with the same level of funding from the District.

- Require Hillcrest School to collect the appropriate required student fee and remit the fee to Finance for those students who begin the school year at Hillcrest. Any student who transfers into Hillcrest after the start of school should have remitted the required student fee to the school where they began the year.

- For past due fees the District will actively pursue collection, but will not prohibit a student from graduating or participating in the Graduation Ceremony.

- The administration and maintenance for all academic and athletic student fees will reside with the Curriculum Department based on approved course offerings.

- All requests from the schools for workbook and supplemental materials must be reviewed and approved by the Curriculum Department prior to the allocation of any funds for the purchase of these materials by the schools.

- All fees and payments for a student will be maintained in Zangle (with the school having access to create the fee based on the circumstances (e.g., field trips, yearbook, clubs and activity accounts).

- All payment of fees will be posted in Zangle so an accurate record of the charges and payments made by a student can be maintained and a complete invoice can be printed for parents.

- When a fee reimbursement is requested due to a dropped class, the reimbursement of the fees will only be made when the amount is greater than $25. All reimbursement amounts less than $25 will be maintained on the student's account and used to pay additional fees (i.e., academic fees, fieldtrips, fundraisers and fines) during the school year or the next school year. Reimbursement will be made to seniors for any credit balances at the time of graduation.

Based on District practice, it is the expectation that all students be able to pay the student fees. A fee payment procedure has been implemented to allow families to make periodic payments until the fees are paid in full. Only in extreme circumstances shall the current year's required student fees be waived with a recommendation of the Principal. The District also has a long-standing practice of not charging student fees for foster children and students housed in a homeless facility.

The collection of all non-waived fees will continue to be aggressively reinforced to all schools and those fees that remain unpaid will be forwarded to Finance for more serious collection efforts.

Building Use Fees

District practice has been to consider the consumer price index (CPI) for the Chicago, Kenosha and Milwaukee urban area, and the District's overall costs to maintain facilities. In addition, the District has taken into consideration square footage and building amenities. On average, the proposed fees for building use on average increased 5%. Attachment B is a comparison of the prior four (4) year's building use fees to the proposed building use fees.

Recreation Fees

Administration is recommending a 3% increase to adult recreation fees for activities through the Recreation Center. No change is recommended for student fees for other activities organized by the Recreation Center. See Attachment C for a comparison indicating the recreation fees for the last six (6) years and the proposed fees for fiscal year 2012-2013.

Administrative Recommendation

Administration requests that the Audit, Budget and Finance Committee review and forward on to the full Board of Education the recommendation to establish the fiscal year 2012-2013 fees for Students, Building Use and Recreation at the indicated rates. It is also recommended that the student fee structure be reflected in the General Fund's revenue and expenditures for the 2012-2013 District Budget.

Dr. Michele Hancock	Tina M. Schmitz	Tarik Hamdan
Superintendent of Schools	Chief Financial Officer	Budget and Grant Manager

KENOSHA UNIFIED SCHOOL DISTRICT

Historical Schedule of Student Fees

Proposed Fees for the 2012-2013 School Year

** Fees allocated to buildings*

BASE STUDENT FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
High School	$ 30	$ 31	$ 32	$ 62	$ 62	$ 62	$ 64
Middle School	52	53	55	70	70	70	72
Elementary School	40	41	43	43	43	43	44
Pre-School (1)	-	-	-	22	22	22	22

(1) Base fee includes individual project materials and workbooks

GRADE LEVEL FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Language Art Fee for 7th & 8th Grade Transfer Student *	$ 20	$ 20	$ 20	$ -	$ -	$ -	$ -
Writer's Inc. (9th Grade) *	17	17	18	24	24	24	-

PROGRAM FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1:1 Laptop Program *			$ 30	$ 30	$ 30	$ 30	
Kenosha Military Academy Leadership *							
Advanced Placement Exam (refundable with a score of 3 or better)							

COURSE FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Art (6th grade)	$ 5	$ 5	$ -	$ -	$ -	$ -	$ -
Art (7th and 8th grade only)	8	8	-	-	-	-	-
Art (High School Advanced Placement Classes)	35	35	35	-	-	-	-
Art (High School Regular Classes)	15	15	15	-	-	-	-
Extended Day Class ($1 earmarked for Building) *	10	10	10	-	-	-	-
Family and Consumer Science (High School)	20	20	25	-	-	-	-
Family and Consumer Science (6th Grade) *	5	5	-	-	-	-	-
Family and Consumer Science (7th Grade) *	8	8	-	-	-	-	-
Family and Consumer Science (8th Grade) *	8	8	-	-	-	-	-
Health Class Fee (HS) for Red Cross Workbook/materials	1.50	2.00	3.00	-	-	-	-
Physical Education Fee (High School)	19	24	24	24	24	24	24
Physical Education Fee (Middle School)	15	15	15	15	15	15	15
Science (Advanced Placement HS Classes)	25	25	25				
Science (Honors HS Classes)	15	15	15				
Science (Regular HS Classes)	10	10	10				
Technology Education (High School)	15	15	15				
Technology Education (LakeView Academy) *	25	30	30	30	30	30	35
Technology Education (Seventh & Eighth Grades)	8	8	8	-	-	-	-
Technology Education (Sixth Grade)	5	5	5	-	-	-	-

ATHLETIC FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Athletic Catastrophic Insurance (MS, HS)	$ 3.10	$ 3.25	$ 3.25	$ -	$ -	$ -	$ -
Athletic Fee High School (2)	50	55	55	55	55	55	75
Athletic Fee Middle School (3)	20	25	25	25	25	25	50

(2) Fee per sport, $10 earmarked for building athletic uniforms, $150 max per student, $300 per family

(3) Fee per sport, $5 earmarked for building athletic uniforms, $100 max per student, $200 per family

KENOSHA UNIFIED SCHOOL DISTRICT
Historical Schedule of Student Fees

Proposed Fees for the 2012-2013 School Year

** Fees allocated to buildings*

OTHER SCHOOL FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Activity Fee (4)	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15	$ 15
Music Activity Fee (5)	30	30	30	30	30	30	30
Instrument Usage (6)	50	50	50	50	50	50	50
Parking (7)	50	50	50	50	50	50	50
After School Program (per day)	5	5	5	5	5	5	5

(4) Activity Fee (HS, $30 max. per student, $60 max. per family; for debate, forensics, academic decathlon, cheerleading, robotics and other competitive events) *

(5) Music Activity Fee (HS, $60 max. per student; $120 max. per family; for jazz ensemble, chamber orchestra, madrigal singers, golden strings, theater and drama) *

(6) Instrument Usage (MS, HS - $50 max. per student, $100 max. per family)

(7) Parking (HS, $30 for only second semester)

SUMMER SCHOOL FEES	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Elementary and Middle Schools	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -
High Schools	20	20	20	20	20	20	-
Gear-Up (MS, HS)	10	10	10	10	10	10	-

MISCELLANEOUS SCHOOL FEES *	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Fines for Lost or Damaged Locks (MS, HS)	$ 8	$ 9	$ 9	$ 9	$ 9	$ 9	$ 9
Copy of Student Records (per page)	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Copy of Student Transcripts	3	5	5	5	5	5	5
Lost I.D./Library Card (MS/HS)	5	6	6	1.50	1.50	1.50	1.50
I.D. Card Lanyard Replacement	-	2	2	0.50	0.50	0.50	0.50
Schedule Change (not required for Graduation)	-	-	5	-	-	-	-
Library Fines and Breakage Charges	- At Cost -						
Students Unable to Pay	- - - - - - - - - - - - - - Per School Board Policy- - - - - - - - - - - - - - - -						

KENOSHA UNIFIED SCHOOL DISTRICT
Historical Schedule of Building Use Fees

Proposed Fees for the 2012-2013 School Year

Swimming Pools			2008-09	2009-10	2010-11	2011-12	2012-13
Bradford	Initial charge		$ 213	$ 213	$ 218	$ 218	$ 229
	Rental fee per hour		59	59	60	60	63
Reuther	Initial charge		106	106	109	109	115
	Rental fee per hour		30	30	30	31	33
Tremper	Initial charge		156	156	160	160	168
	Rental fee per hour		38	38	39	39	41
Vernon	Initial charge		62	62	64	64	67
	Rental fee per hour		17	17	17	17	18
Gymnasiums			**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**
High Schools							
Bradford Fieldhouse	Rental fee per hour	with locker	$ 177	$ 177	$ 181	$ 181	$ 190
	Rental fee per hour	without locker	162	162	166	166	174
Indian Trails Fieldhouse	Rental fee per hour	with locker	-	-	-	-	211
	Rental fee per hour	without locker	-	-	-	-	195
Indian Trail Upper Gym	Rental fee per hour		-	-	-	-	37
Reuther	Rental fee per hour		44	44	45	45	47
Tremper Competition Gym	Rental fee per hour	with locker	79	79	81	81	99
	Rental fee per hour	without locker	65	65	67	67	85
Tremper PE Center	Rental fee per hour	with locker	62	62	64	64	99
	Rental fee per hour	without locker	48	48	50	50	85
Tremper Upper Gym	Rental fee per hour		-	-	-	-	35
Middle Schools							
Bullen	Rental fee per hour		51	51	52	52	55
Lance	Rental fee per hour		45	45	46	46	48
Lincoln	Rental fee per hour		42	42	43	43	45
Mahone	Rental fee per hour		55	55	56	56	59
Washington	Rental fee per hour		47	47	48	48	50
Elementary Schools							
Bose	Rental fee per hour		34	34	35	35	37
Brass, EBSOLA, Nash & Stocker	Rental fee per hour		40	40	41	41	43
Forest Park & Southport	Rental fee per hour		32	32	33	33	35
Frank, Pleasant Prairie & Somers	Rental fee per hour		34	34	35	35	37
Grant	Rental fee per hour		29	29	30	30	32
Grewenow, Harvey, Jeffrey, Strange & Vernon	Rental fee per hour		33	33	34	34	36
Jefferson, Roosevelt & Wilson	Rental fee per hour		31	31	32	32	34
McKinley & Prairie Lane	Rental fee per hour		30	30	31	31	33
Whittier	Rental fee per hour		38	38	39	39	41
Auditoriums			**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**
High Schools							
Bradford	Rental fee per hour	Performance	$ 96	$ 96	$ 98	$ 98	$ 103
	Rental fee per hour	Rehearsal	66	66	68	68	72
Indian Trail	Rental fee per hour	Performance	-	-	-	-	150
	Rental fee per hour	Rehearsal	-	-	-	-	100
Reuther	Rental fee per hour	Performance	85	85	87	87	96
	Rental fee per hour	Rehearsal	68	68	70	70	76
Tremper	Rental fee per hour	Performance	89	89	91	91	96
	Rental fee per hour	Rehearsal	70	70	72	72	76
Middle Schools							
Bullen	Rental fee per hour		75	75	77	77	81
Lance	Rental fee per hour		59	59	60	60	63
Lincoln	Rental fee per hour		59	59	60	60	63
Mahone	Rental fee per hour		75	75	77	77	81
Washington	Rental fee per hour		51	51	52	52	55

KENOSHA UNIFIED SCHOOL DISTRICT

Historical Schedule of Building Use Fees

Proposed Fees for the 2012-2013 School Year

Miscellaneous Areas			2008-09	2009-10	2010-11	2011-12	2012-13
High Schools							
Bradford	Rental fee per hour	Cafeteria	$ 63	$ 63	$ 63	$ 63	$ 66
	Rental fee per hour	Commons	41	41	42	42	44
Hillcrest MS/HS	Rental fee per hour	Cafeteria	30	30	31	31	33
Indian Trail	Rental fee per hour	Cafeteria/commons	41	41	42	42	90
Lakeview Technology	Rental fee per hour	Cafeteria	37	37	38	38	40
	Rental fee per hour	Classrooms	40	40	41	41	43
Reuther	Rental fee per hour	Cafeteria	40	40	41	41	44
Tremper	Rental fee per hour	Cafeteria/commons	53	53	54	54	66
Other High School Classrooms	Rental fee per hour	Classrooms	39	39	40	40	42
Middle Schools							
Bullen	Rental fee per hour	Cafeteria	32	32	33	33	35
Lance	Rental fee per hour	Cafeteria	32	32	33	33	35
Lincoln	Rental fee per hour	Cafeteria	36	36	37	37	39
Mahone	Rental fee per hour	Cafeteria	37	37	37	37	58
Washington	Rental fee per hour	Cafeteria	34	34	35	35	38
Other Middle School Classrooms	Rental fee per hour	Classrooms	39	39	40	40	42
Elementary Schools							
Bose, Grewenow, Southport & Strange	Rental fee per hour	Cafe/multi-purpose	33	33	34	34	36
Brass, EBSOLA, Nash & Stocker	Rental fee per hour	Cafe/multi-purpose	36	36	37	37	39
EBSOLA, Frank, Nash, Pleasant Prairie, Somers, Stocker, Whittier and Brass	Rental fee per hour	Classrooms	39	39	40	40	42
Frank	Rental fee per hour	Cafe/multi-purpose	45	45	46	46	48
Jefferson	Rental fee per hour	Cafe/multi-purpose	32	32	33	33	35
Jeffrey, Roosevelt, Vernon & Wilson	Rental fee per hour	Cafe/multi-purpose	31	31	32	32	33
Pleasant Prairie & Whittier	Rental fee per hour	Cafe/multi-purpose	38	38	39	39	41
Somers	Rental fee per hour	Cafe/multi-purpose	42	42	43	43	45
Other Elementary Schools (not listed)	Rental fee per hour	Multi-purpose	30	30	31	31	33
	Rental fee per hour	Classrooms	35	35	36	36	38
Other							
All Middle and High School Kitchens	Rental fee per hour	Kitchen	45	45	46	46	48
Education Support Center (ESC)	Rental fee per hour	Board room	36	36	37	37	39
	Rental fee per hour	Computer room	71	71	73	73	77
Other Schools Computer Rooms	Rental fee per hour	Computer room	70	70	72	72	75
Various Outdoor Facilities	Per activity/per day	Outdoor facilities	19	19	19	19	20
Permit Fee			20	20	20	20	20

KENOSHA UNIFIED SCHOOL DISTRICT

Historical Schedule of Recreation Department Fees

Proposed Fees for the 2012-2013 School Year

Adult Basketball	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Team Fee	$ 348	$ 359	$ 374	$ 374	$ 383	$ 383	$ 394
Player Fee	36	37	38	38	39	39	40
Trophy Fee	7	8	8	8	8	8	8

Adult Softball	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Team Fee	$ 268	$ 276	$ 288	$ 288	$ 288	$ 288	$ 297
Player Fee	36	37	38	38	38	38	39
Trophy Fee	7	8	8	8	8	8	8

Adult Volleyball	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Team Fee	$ 114	$ 117	$ 122	$ 122	$ 125	$ 125	$ 129
Player Fee	21	22	23	23	23	23	24
Trophy Fee	7	8	8	8	8	8	8

Swim Fees	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Employee Swim	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Family Swim	43	46	48	48	49	49	50
Single Swim	27	28	29	29	30	30	31

Student Player Fees	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Instructional Swim	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20
Competitive Swim	25	25	25	25	25	25	25
Diving	20	20	20	20	20	20	20
Golf	20	20	20	20	20	20	20
Basketball	20	20	20	20	20	20	20
Recreation	20	20	20	20	20	20	20
Tennis	20	20	20	20	20	20	20
Weight Training	20	20	20	20	20	20	20

Kenosha Unified School District
maximizing the brilliance of children

Dashboard Report

As of June 27, 2012

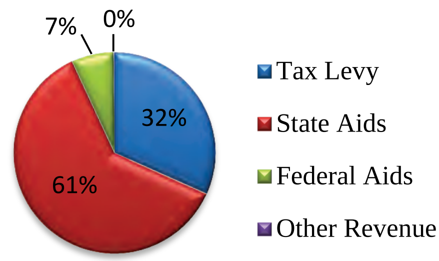
Operations Summary

(General & Special Education Funds)

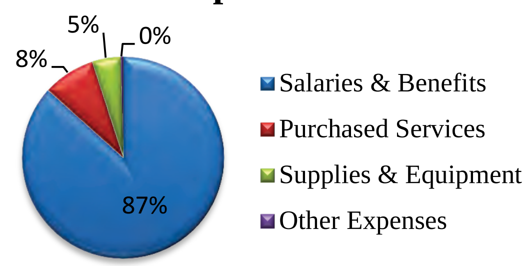
Stated in Thousands	FY11 Prior Year	FY12 Budget	FY12 Forecast	Percent of Total
Tax Levy	$ 82,431	$ 79,997	$ 79,997	32%
State Aids	164,779	155,066	155,066	61%
Federal Aids	21,438	16,904	17,204	7%
Other Revenue	1,785	406	531	0%
Total Revenues	**$ 270,433**	**$ 252,372**	**$ 252,797**	**100%**
Salaries & Benefits	237,684	222,475	224,030	87%
Purchased Services	22,101	22,792	21,572	8%
Supplies & Equipme	16,213	14,461	11,880	5%
Other Expenses	1,259	876	876	0%
Total Expenses	**$ 277,257**	**$ 260,603**	**$ 258,357**	**100%**
NET CHANGE	**$ (6,824)**	**$ (8,231)**	**$ (5,560)**	

Summary: Included in the forecast are expected reductions totaling $3.4 million taken to date by leadership. Detail of those reductions were presented at the February 14th special Board meeting. See reverse side for detail by line item including adjustments since approved on February 28th. (Attachment A).

Revenue



Expense



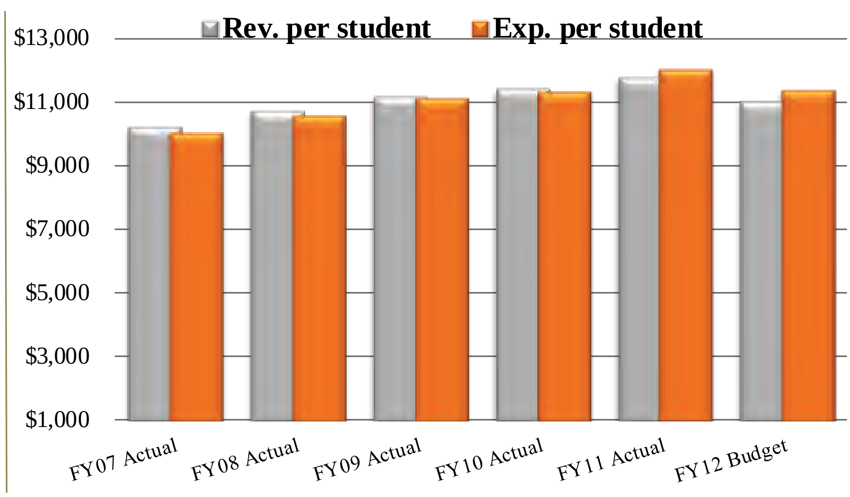
A1 Rating-Moody's Investors Service

May 2012 Moody's removed the "negative outlook" and change to "stable"; A1 rating remains.
November 2011 Moody's downgraded the District's rating to A1 from Aa3 with a negative outlook.

General Operating Revenues and Expenses per Student

This chart and data below represent the revenues and expenses from Fund 10 (General Fund) and Fund 27 (Special Education). These two funds make up general operations where all revenues and costs tied to instruction and operations are recorded.

Student membership is the actual student count used in the state equalization aid formula.



Operations	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Total Revenue	$ 228,547,041	$ 241,405,470	$ 252,986,435	$ 261,488,881	$ 270,432,913	$ 252,372,120
Total Expense	$ 225,014,722	$ 238,868,813	$ 252,405,286	$ 260,461,835	$ 277,256,623	$ 260,602,942
Net Change	$ 3,532,319	$ 2,536,657	$ 581,149	$ 1,027,046	$ (6,823,710)	$ (8,230,822)
Rev. per student	$ 10,192	$ 10,729	$ 11,161	$ 11,402	$ 11,755	$ 11,021
Exp. per student	$ 10,035	$ 10,616	$ 11,135	$ 11,357	$ 12,051	$ 11,380
Membership	22,424	22,500	22,668	22,934	23,006	22,900

Kenosha Unified School District

Transformation Plan - 2012/2013 Budget

Preliminary Recommendations

FY 2011-2012 POST-BUDGET ADJUSTMENTS		Original Estimate Approved 2-28-12		Updated Estimate Budget Council 5-22-12		Notes
		Annual $	FTE	Annual $	FTE	
20	Retiree Benefits Under-budgeted	$ (1,000,000)	-	$ (1,000,000)	-	Retirement sick/vac day payouts
21	Increase in Unemployment Benefits	$ (700,000)	-	$ (1,000,000)	-	Due to increase in June 2011 retirements
22	Proceeds from Sale of Columbus Building	$ 109,000	-	$ 109,000	-	Closed February 7, 2012 ($108,950)
23	Administration - Reduction in Operating Budgets	$ 414,000	-	$ 414,000	-	
24	Transportation Budget Reduction	$ 700,000	-	$ 700,000	-	Lowered based on last year actuals
25	Teaching & Learning (ESC) Budget Reduction	$ 500,000	-	$ 500,000	-	Eliminate adoption of K-5 social studies book
26	Reduction in District Utilities Budget	$ 520,000	-	$ 520,000	-	Lowered based on last year actuals
27	Reduction to School Operating Budgets	$ 1,547,000	-	$ 1,547,000	-	
28	Freeze Open Positions	$ 500,000	10	$ 500,000	10	
29	Transfer of Expenses to Fund 50	$ 200,000	-	$ 200,000	-	Custodial services for food service (year-end transfer)
30	Transfer of Expenses to Fund 83	$ 40,000	-	$ 40,000	-	Community service activities (year-end transfer)
31	Information Services Budget Reduction	$ 70,000	-	$ 70,000	-	Suspend capital equipment purchases
32	Educational Accountability Budget Reduction	$ 50,000	-	$ 50,000	-	Reduction of prof. development/equipment
33	Reduction in Employee Benefits Costs	$ 400,000	-	$ 400,000	-	Service employees MOU Jan 2012 (see line 14)
34	Proceeds from 60th Street Easement	$ -	-	$ 16,000	-	April received $16,300 from Kenosha Co
35	EdJobs Funds used to offset Retiree payouts (line 20)	$ -	-	$ 300,000	-	Offsets line 20 above
36	Substitute Budgets	$ -	-	$ (695,000)	-	Over budget; increase in long-term subs
	Sub-Total	**$ 3,350,000**	**10**	**$ 2,671,000**	**10**	

Attachment A
To Dashboard Report

Kenosha Unified School District No 1

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 10 General Fund

		2012				2011				
	Source	**Budget**	**Actual**	**Balance**	**% Rec**	**Budget**	**Actual**	**Balance**	**% Rec**	**Fiscal**
	Fund Balance - Beginning	16,814,885	16,814,885			23,633,695	23,633,695			
100	Operating Transfers In	0	0	0		0	0	0		0
200	Local revenues	80,036,086	79,011,417	1,024,669	98.72	82,665,228	82,252,517	412,711	99.50	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	59,268	232	99.61	81,517	63,454	18,063	77.84	78,481
600	State aid	144,524,036	92,156,558	52,367,478	63.77	154,213,513	98,675,927	55,537,586	63.99	154,334,277
700	Federal aid	11,302,173	7,678,257	3,623,916	67.94	16,662,847	8,188,056	8,474,791	49.14	13,724,132
800	Debt proceeds	0	191,989	-191,989		0	0	0		0
900	Revenue adjustments	26,669	27,150	-482	101.81	157,732	-642	158,373	-0.41	1,361,022
	Total Revenues	**236,248,464**	**179,124,640**	**57,123,824**	**75.82**	**254,086,837**	**189,179,313**	**64,907,524**	**74.45**	**252,244,694**

		2012					2011					
	Object	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Fiscal**
100	Salaries	116,494,168	108,023,656	2,600	8,467,912	92.73	119,575,975	109,436,078	5,552	10,134,346	91.52	123,812,685
200	Benefits	63,341,922	56,408,491		6,933,431	89.05	67,820,540	57,765,099	3,700	10,051,741	85.17	70,460,944
300	Purchased Services	18,335,758	13,490,292	1,042,245	3,803,221	73.57	20,141,131	14,426,405	1,437,181	4,277,544	71.63	17,557,602
400	Supplies	9,693,970	6,453,076	1,930,279	1,310,614	66.57	13,817,453	10,831,759	1,747,497	1,238,197	78.39	12,902,112
500	Capital Outlay	2,429,137	2,040,992	148,637	239,508	84.02	2,029,044	2,293,233	216,238	-480,427	113.02	2,598,800
600	Debt Services	450,000	351,786		98,214	78.17	450,000	405,674		44,326	90.15	459,197
700	Insurance	1,326,707	1,268,095	0	58,612	95.58	596,707	535,966	0	60,741	89.82	568,192
800	Operating Transfers Out	30,759,834	500,000		30,259,834	1.63	29,269,597	985,925		28,283,672	3.37	30,498,836
900	Other objects	1,647,791	124,488	1,555	1,521,747	7.55	386,391	136,703	1,754	247,935	35.38	210,037
	Total Expenditures	**244,479,287**	**188,660,877**	**3,125,317**	**52,693,094**	**77.17**	**254,086,837**	**196,816,842**	**3,411,922**	**53,858,073**	**77.46**	**259,068,404**
	Net Revenue/Expenses	**-8,230,823**	**-9,536,236**				**0**	**-7,637,529**				**-6,823,710**
	Fund Balance - Ending	**8,584,063**	**7,278,649**				**23,633,695**	**15,996,166**				**16,809,985**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

Fund 21 Special Revenue Trust

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	Fiscal
	Fund Balance - Beginning	0	0			0	0			
200	Local revenues	0	0	0		0	0	0		0
	Total Revenues	**0**	**0**	**0**		**0**	**0**	**0**		**0**

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

Kenosha Unified School District No 1

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 25 Head Start

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	0	0			0	0			
700	Federal aid	1,968,420	1,472,948	495,472	74.83	2,047,632	1,260,429	787,203	61.56	2,047,632
	Total Revenues	**1,968,420**	**1,472,948**	**495,472**	**74.83**	**2,047,632**	**1,260,429**	**787,203**	**61.56**	**2,047,632**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	907,026	776,520		130,506	85.61	955,280	857,955		97,325	89.81	986,014
200	Benefits	671,131	558,678		112,454	83.24	711,374	576,172		135,202	80.99	659,201
300	Purchased Services	146,733	95,241	16,239	35,254	64.91	54,815	62,200	0	-7,385	113.47	81,866
400	Supplies	74,754	53,249	14,267	7,239	71.23	157,388	64,421	21,661	71,305	40.93	156,552
500	Capital Outlay	168,775	164,000		4,775	97.17	168,775	164,000		4,775	97.17	164,000
900	Other objects	0	0		0		0	0		0		0
	Total Expenditures	**1,968,420**	**1,647,687**	**30,505**	**290,228**	**83.71**	**2,047,632**	**1,724,747**	**21,661**	**301,223**	**84.23**	**2,047,632**
	Net Revenue/Expenses	**0**	**-174,738**				**0**	**-464,319**				**0**
	Fund Balance - Ending	**0**	**-174,738**				**0**	**-464,319**				**0**

Kenosha Unified School District No 1

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 27 Special Education

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 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	9,596	-2,596	137.09	0	7,046	-7,046		8,138
300	Interdistrict revenues	20,000	0	20,000	0.00	0	0	0		21,740
600	State aid	10,555,000	7,744,876	2,810,124	73.38	10,163,463	7,576,216	2,587,247	74.54	10,444,563
700	Federal aid	6,928,040	3,736,619	3,191,422	53.93	8,824,280	4,132,297	4,691,983	46.83	7,713,778
900	Revenue adjustments	0	0	0		0	0	0		0
	Total Revenues	**46,802,781**	**11,491,091**	**35,311,690**	**24.55**	**47,271,415**	**11,715,559**	**35,555,856**	**24.78**	**47,701,130**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	25,858,619	23,881,808		1,976,811	92.36	26,428,767	23,787,593		2,641,174	90.01	26,907,462
200	Benefits	16,481,360	14,546,116		1,935,244	88.26	16,502,979	13,965,541		2,537,438	84.62	16,502,479
300	Purchased Services	3,356,575	3,094,085	112,562	149,928	92.18	3,367,515	3,391,601	120,654	-144,740	100.72	3,515,973
400	Supplies	1,059,136	349,363	23,254	686,519	32.99	676,459	368,937	50,204	257,318	54.54	504,417
500	Capital Outlay	47,091	47,531	0	-440	100.93	295,695	269,967	2,237	23,491	91.30	270,527
900	Other objects	0	0		0		0	-75	75	0		273
	Total Expenditures	**46,802,781**	**41,918,903**	**135,817**	**4,748,061**	**89.56**	**47,271,415**	**41,783,565**	**173,169**	**5,314,681**	**88.39**	**47,701,130**
	Net Revenue/Expenses	**0**	**-30,427,812**				**0**	**-30,068,006**				**0**
	Fund Balance - Ending	**0**	**-30,427,812**				**0**	**-30,068,006**				**0**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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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	985,925	0	100.00	985,925
200	Local revenues	14,631,273	14,633,775	-2,502	100.02	13,528,038	13,527,487	551	100.00	13,528,038
800	Debt proceeds	0	9,275,000	-9,275,000		9,500,000	0	9,500,000	0.00	9,500,000
900	Revenue adjustments	1,517,678	1,246,723	270,955	82.15	1,104,081	1,094,831	9,250	99.16	1,104,081
	Total Revenues	**17,134,876**	**25,655,498**	**-8,520,622**	**149.73**	**25,118,044**	**15,608,243**	**9,509,802**	**62.14**	**25,118,044**

		2012					2011					
	Object	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Fiscal**
600	Debt Services	16,817,894	26,220,947		-9,403,053	155.91	25,518,686	15,887,776		9,630,910	62.26	25,518,686
	Total Expenditures	**16,817,894**	**26,220,947**		**-9,403,053**	**155.91**	**25,518,686**	**15,887,776**		**9,630,910**	**62.26**	**25,518,686**
	Net Revenue/Expenses	**316,982**	**-565,449**				**-400,642**	**-279,533**				**-400,642**
	Fund Balance - Ending	**1,077,655**	**195,224**				**760,673**	**881,782**				**760,673**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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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	194,090	-159,090	554.54	219,553
800	Debt proceeds	0	0	0		0	0	0		0
	Total Revenues	**34,415**	**34,415**	**0**	**100.00**	**35,000**	**194,090**	**-159,090**	**554.54**	**219,553**

		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	4,313,729	481,148	-515,767	100.81	17,868,691	14,681,130	6,117,201	-2,929,640	82.16	16,303,722
500	Capital Outlay	0	0		0		0	0		0		0
600	Debt Services	0	0		0		0	240,120		-240,120		240,120
800	Operating Transfers Out	0	0		0		0	0		0		0
	Total Expenditures	**4,279,111**	**4,313,729**	**481,148**	**-515,767**	**100.81**	**17,868,691**	**14,923,408**	**6,117,201**	**-3,171,918**	**83.52**	**16,545,999**
	Net Revenue/Expenses	**-4,244,696**	**-4,279,314**				**-17,833,691**	**-14,729,317**				**-16,326,446**
	Fund Balance - Ending	**0**	**-34,619**				**2,737,450**	**5,841,824**				**4,244,696**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 50 Food Service

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	480,864	480,864			354,952	354,952			
200	Local revenues	2,857,631	2,937,685	-80,054	102.80	3,315,380	2,809,381	505,999	84.74	2,963,644
600	State aid	142,370	135,121	7,249	94.91	144,200	139,790	4,410	96.94	139,790
700	Federal aid	5,054,136	4,288,348	765,788	84.85	3,841,631	3,979,695	-138,064	103.59	5,215,700
900	Revenue adjustments	0	0	0		0	20,000	-20,000		20,000
	Total Revenues	**8,054,137**	**7,361,154**	**692,983**	**91.40**	**7,301,211**	**6,948,865**	**352,346**	**95.17**	**8,339,134**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	2,146,618	1,800,365		346,253	83.87	1,791,908	1,671,235		120,673	93.27	2,170,942
200	Benefits	1,193,987	900,607		293,381	75.43	1,023,341	946,064		77,277	92.45	1,071,645
300	Purchased Services	213,097	98,158	58,039	56,901	46.06	155,100	136,814	33,711	-15,426	88.21	162,734
400	Supplies	4,278,441	4,133,963	708,383	-563,905	96.62	4,105,740	3,747,487	624,380	-266,128	91.27	4,711,104
500	Capital Outlay	151,264	165,462	1,950	-16,149	109.39	244,500	1,152	7,848	235,500	0.47	8,038
800	Operating Transfers Out	0	0		0		0	0		0		0
900	Other objects	70,730	69,079	0	1,651	97.67	0	62,483		-62,483		88,759
	Total Expenditures	**8,054,137**	**7,167,633**	**768,372**	**118,132**	**88.99**	**7,320,589**	**6,565,235**	**665,940**	**89,415**	**89.68**	**8,213,222**
	Net Revenue/Expenses	**0**	**193,521**				**-19,378**	**383,631**				**125,912**
	Fund Balance - Ending	**480,864**	**674,385**				**335,574**	**738,583**				**480,864**

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Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 60 Student Activity Fund

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	0	0			0	0			
200	Local revenues	0	0	0		0	0	0		0
	Total Revenues	**0**	**0**	**0**		**0**	**0**	**0**		**0**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	0	143		-143		0	2,887		-2,887		306
200	Benefits	0	21		-21		0	401		-401		8
300	Purchased Services	0	133	0	-133		0	892		-892		0
400	Supplies	0	-334,819	38,694	296,126		0	-392,490	15,353	377,138		-314
500	Capital Outlay	0	0		0		0	0	0	0		0
	Total Expenditures	**0**	**-334,522**	**38,694**	**295,828**		**0**	**-388,310**	**15,353**	**372,958**		**0**
	Net Revenue/Expenses	**0**	**334,522**				**0**	**388,310**				**0**
	Fund Balance - Ending	**0**	**334,522**				**0**	**388,310**				**0**

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Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 70-79 Trust Funds

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	-20,648,212	-20,648,212			-21,843,612	-21,843,612			
200	Local revenues	4,682,760	16,480	4,666,280	0.35	4,949,239	35,620	4,913,619	0.72	5,025,440
900	Revenue adjustments	0	8,372,492	-8,372,492		0	0	0		0
	Total Revenues	**4,682,760**	**8,388,972**	**-3,706,212**	**179.15**	**4,949,239**	**35,620**	**4,913,619**	**0.72**	**5,025,440**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
200	Benefits	3,370,000	3,198,859		171,141	94.92	3,370,000	3,342,539		27,461	99.19	3,368,164
300	Purchased Services	310,000	2,634,461	1,062	-2,325,523	849.83	310,000	358,783	36,445	-85,228	115.74	451,552
400	Supplies	0	1,222		-1,222		0	0		0		0
600	Debt Services	0	6,000		-6,000		0	6,000		-6,000		6,000
900	Other objects	0	15		-15		0	5		-5		5
	Total Expenditures	**3,680,000**	**5,840,557**	**1,062**	**-2,161,619**	**158.71**	**3,680,000**	**3,707,327**	**36,445**	**-63,772**	**100.74**	**3,825,721**
	Net Revenue/Expenses	**1,002,760**	**2,548,415**				**1,269,239**	**-3,671,708**				**1,199,719**
	Fund Balance - Ending	**-19,645,452**	**-18,099,796**				**-20,574,373**	**-25,515,319**				**-20,643,868**

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Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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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	416,270	36,149	92.01	452,419	425,738	26,682	94.10	432,730
	Total Revenues	**452,419**	**416,270**	**36,149**	**92.01**	**452,419**	**425,738**	**26,682**	**94.10**	**432,730**

		2012					2011					
	Object	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Fiscal**
100	Salaries	323,925	225,196		98,729	69.52	317,610	231,979	0	85,631	73.04	276,837
200	Benefits	137,621	118,481		19,140	86.09	123,030	123,011	0	19	99.98	138,086
300	Purchased Services	48,700	28,397	897	19,406	58.31	48,700	31,576	1,121	16,003	64.84	36,032
400	Supplies	19,900	7,605	1,687	10,608	38.22	19,900	11,371	1,213	7,316	57.14	12,391
500	Capital Outlay	17,800	5,295	4,145	8,360	29.75	17,800	7,665	8,775	1,360	43.06	7,665
900	Other objects	4,000	2,831	140	1,028	70.78	4,000	2,999		1,001	74.98	2,999
	Total Expenditures	**551,946**	**387,804**	**6,870**	**157,272**	**70.26**	**531,040**	**408,602**	**11,109**	**111,329**	**76.94**	**474,010**
	Net Revenue/Expenses	**-99,527**	**28,465**				**-78,621**	**17,136**				**-41,280**
	Fund Balance - Ending	**157,582**	**285,574**				**219,768**	**315,525**				**257,109**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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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	23,623		5,502	81.11	29,125	21,366		7,759	73.36	23,544
	Total Revenues	**29,125**	**23,623**		**5,502**	**81.11**	**29,125**	**21,366**		**7,759**	**73.36**	**23,544**

		2012					2011					
	Object	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Budget**	**Actual**	**Encumbered**	**Balance**	**% Used**	**Fiscal**
100	Salaries	10,000	9,885		115	98.85	10,000	9,715		285	97.15	12,431
200	Benefits	0	1,472		-1,472		0	1,944		-1,944		2,424
300	Purchased Services	10,000	4,714		5,286	47.14	10,000	4,765		5,235	47.65	5,879
400	Supplies	2,148	2,384		-236	110.97	2,148	2,116		32	98.52	2,367
500	Capital Outlay	0	0		0		0	-5,000		5,000		-5,000
	Total Expenditures	**22,148**	**18,456**		**3,692**	**83.33**	**22,148**	**13,540**		**8,608**	**61.13**	**18,101**
	Net Revenue/Expenses	**6,977**	**5,168**				**6,977**	**7,826**				**5,443**
	Fund Balance - Ending	**14,607**	**12,798**				**9,164**	**10,014**				**7,630**

Kenosha Unified School District No 1

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 83 Community Services Program

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	68,391	68,391			53,749	53,749			
200	Local revenues	1,628,421	1,629,861	-1,440	100.09	1,624,421	1,624,422	-1	100.00	1,624,422
	Total Revenues	**1,628,421**	**1,629,861**	**-1,440**	**100.09**	**1,624,421**	**1,624,422**	**-1**	**100.00**	**1,624,422**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	417,060	302,362		114,698	72.50	330,160	270,607		59,554	81.96	306,402
200	Benefits	174,923	121,339		53,583	69.37	150,229	131,896		18,333	87.80	147,253
300	Purchased Services	302,826	279,172	19,370	4,284	92.19	304,978	278,535	10,598	15,844	91.33	287,948
400	Supplies	40,985	29,476	1,563	9,946	71.92	26,126	12,881	2,839	10,406	49.30	15,970
500	Capital Outlay	761,019	2,273	0	758,746	0.30	866,677	852,207		14,470	98.33	852,207
	Total Expenditures	**1,696,812**	**734,622**	**20,933**	**941,257**	**43.29**	**1,678,170**	**1,546,126**	**13,437**	**118,607**	**92.13**	**1,609,779**
	Net Revenue/Expenses	**-68,391**	**895,239**				**-53,749**	**78,296**				**14,643**
	Fund Balance - Ending	**0**	**963,631**				**0**	**132,045**				**68,391**

Budget to Actual Comparison Report by Fund Groups

2011 - 2012 Fund Summary Budget

For the Period Ended 5/31/2012

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Fund 85 CLC After School Program

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	324,563	324,563			396,141	396,141			
200	Local revenues	0	29,316	-29,316		0	52,018	-52,018		90,066
500	Intermediate revenues	0	49,390	-49,390		0	53,157	-53,157		61,442
	Total Revenues	**0**	**78,706**	**-78,706**		**0**	**105,175**	**-105,175**		**151,508**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 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
	Total Expenditures	**0**	**-55**		**55**		**0**	**0**		**0**		**223,087**
	Net Revenue/Expenses	**0**	**78,761**				**0**	**105,175**				**-71,579**
	Fund Balance - Ending	**324,563**	**403,323**				**396,141**	**501,316**				**324,563**

Kenosha Unified School District No 1

Budget to Actual Comparison Report

2011 - 2012 District Summary Budget

For the Period Ended 5/31/2012

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All Funds

	Source	2012 Budget	2012 Actual	2012 Balance	2012 % Rec	2011 Budget	2011 Actual	2011 Balance	2011 % Rec	2011 Fiscal
	Fund Balance - Beginning	2,310,599	2,310,599			24,627,958	24,627,958			
100	Operating Transfers In	30,278,666	500,000	29,778,666	1.65	29,269,597	985,925	28,283,672	3.37	30,498,836
200	Local revenues	104,359,130	98,742,438	5,616,692	94.62	106,598,850	100,949,684	5,649,166	94.70	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	108,658	-49,158	182.62	81,517	116,611	-35,094	143.05	139,924
600	State aid	155,221,406	100,036,555	55,184,851	64.45	164,521,176	106,391,933	58,129,243	64.67	164,918,630
700	Federal aid	25,252,769	17,176,172	8,076,597	68.02	31,376,390	17,560,477	13,815,913	55.97	28,701,242
800	Debt proceeds	0	9,466,989	-9,466,989		9,500,000	0	9,500,000	0.00	9,500,000
900	Revenue adjustments	1,544,347	9,646,366	-8,102,019	624.62	1,261,813	1,114,189	147,623	88.30	2,485,103
	Total Revenues	**317,035,818**	**235,677,178**	**81,358,640**	**74.34**	**342,915,344**	**227,118,819**	**115,796,525**	**66.23**	**342,927,831**

	Object	2012 Budget	2012 Actual	2012 Encumbered	2012 Balance	2012 % Used	2011 Budget	2011 Actual	2011 Encumbered	2011 Balance	2011 % Used	2011 Fiscal
100	Salaries	146,157,415	135,019,880	2,600	11,134,935	92.38	149,409,701	136,269,854	5,552	13,134,295	91.21	154,564,651
200	Benefits	85,370,945	75,854,064		9,516,881	88.85	89,701,493	76,853,016	3,700	12,844,777	85.68	92,357,597
300	Purchased Services	27,002,800	24,038,381	1,731,562	1,232,857	89.02	42,260,930	33,372,702	7,756,912	1,131,316	78.97	38,489,379
400	Supplies	15,169,334	10,695,517	2,718,127	1,755,689	70.51	18,805,214	14,646,483	2,463,147	1,695,583	77.89	18,344,804
500	Capital Outlay	3,575,086	2,425,552	154,732	994,801	67.85	3,622,490	3,583,224	235,098	-195,832	98.92	3,896,236
600	Debt Services	17,267,894	26,578,734		-9,310,839	153.92	25,968,686	16,539,570		9,429,116	63.69	26,224,003
700	Insurance	1,326,707	1,268,095	0	58,612	95.58	596,707	535,966	0	60,741	89.82	568,192
800	Operating Transfers Out	30,759,834	500,000		30,259,834	1.63	29,269,597	985,925		28,283,672	3.37	30,498,836
900	Other objects	1,722,521	196,413	1,695	1,524,412	11.40	390,391	202,115	1,829	186,447	51.77	302,073
	Total Expenditures	**328,352,536**	**276,576,638**	**4,608,717**	**47,167,181**	**84.23**	**360,025,208**	**282,988,857**	**10,466,237**	**66,570,115**	**78.60**	**365,245,771**
	Net Revenue/Expenses	**-11,316,718**	**-40,899,459**				**-17,109,865**	**-55,870,038**				**-22,317,940**
	Fund Balance - Ending	**-9,006,119**	**-38,588,860**				**7,518,093**	**-31,242,079**				**2,310,043**

Kenosha Unified School District No. 1
Kenosha WI

July 10, 2012

VACANCY DOLLARS ESTIMATED AS OF JUNE 22, 2012

	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	18,887	112,953
TOTAL	78,884	44,215	104,132	24,019	6,614	18,887	276,749

	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.	-	-	-	-	3,066	4,599	7,665
CARPENTER/PAINTER	-	-	-	7,109	7,109	8,887	23,105
INTERPRETER	-	-	-	-	-	-	0
ADMINISTRATION	7,555	-	-	-	-	-	7,555
TOTAL	7,555	-	-	7,109	10,175	13,486	38,325
Total Estimated Vacancy Dollar Allowance							**315,074**

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Kenosha Unified School District
Kenosha, Wisconsin

July 10, 2012

Audit/Budget/Finance Committee

Grant Summary Report

As a follow-up to the June 2012 Audit, Budget and Finance Committee meeting, Administration is presenting a revised format comprised of Federal and State grant activities over a two-year period This report has been condensed from ten pages to one which includes a consolidated view by project number.

Administration recommends that this new Summary of Grant Activity report be used for future committee meetings, and that the former detailed report be available upon request.

Dr. Michele Hancock	Tina M. Schmitz
Superintendent of Schools	Chief Financial Officer

Kenosha Unified School District
Summary of Grant Activity
As of June 26, 2012

PROJECT NUMBER	GRANT TITLE	2010 - 2011 BUDGET	2010 - 2011 ACTUAL	2011 - 2012 BUDGET *	2011 - 2012 ACTUAL YTD	FY 2011 - FY 2012 CHANGE IN BUDGET	FY 2011 - FY 2012 CHANGE IN ACTUAL
623	21ST CENTURY LEARNING CENTER	$715,000	$693,368	$600,000	$658,764	($115,000)	($34,603)
640	AIMS PROGRAM / OFFICE OF JUSTICE ASSISTANCE	$73,778	$44,164	$73,793	$73,295	$15	$29,131
816	ARRA - ESEA TITLE I-A	$2,078,127	$1,904,746		$113,771	($2,078,127)	($1,790,975)
814	ARRA - ESEA TITLE II-D COMPETITIVE EDUCATIONAL TECHNOLOGY	$13,657	$12,216		$622	($13,657)	($11,594)
602	ARRA - HEAD START FEDERAL PROGRAM	$81,704	$79,212			($81,704)	($79,212)
813	ARRA - IDEA FLOW THROUGH	$2,547,457	$2,237,899		$158,509	($2,547,457)	($2,079,390)
817	ARRA ESEA TITLE I-A SUPPLEMENTAL	$232,028	$216,637		$9,593	($232,028)	($207,044)
822	ARRA ESEA TITLE I-D NEGLECTED/DELINQUENT	$17,633	$17,112			($17,633)	($17,112)
821	ARRA ESEA TITLE II-D EDUCATIONAL TECHNOLOGY	$66,895	$64,409		$508	($66,895)	($63,901)
820	ARRA HOMELESS CHILDREN	$35,709	$35,709			($35,709)	($35,709)
819	ARRA IDEA PRESCHOOL ENTITLEMENT	$176,991	$150,208		$19,321	($176,991)	($130,886)
430	CARL PERKINS	$234,728	$234,712	$223,971	$221,010	($10,757)	($13,702)
215	CAROL M. WHITE PHYSICAL EDUCATION PROGRAM	$160,318	$202,559			($160,318)	($202,559)
360	CHARTER SCHOOL DISSEMINATION GRANT - HARBORSIDE	$125,000	$101,785	$144,590	$121,383	$19,590	$19,598
360	CHARTER SCHOOL DISSEMINATION GRANT - KTEC			$125,000	$42,475	$125,000	$42,475
595	EDUCATION JOBS FUND & SUPPLEMENTAL	$4,232,263	$2,630,073	$1,679,354	$1,420,770	($2,552,909)	($1,209,303)
145	ESEA TITLE I - SUPPLEMENTAL	$70,000	$68,447			($70,000)	($68,447)
141	ESEA TITLE I-A	$5,738,293	$5,168,660	$5,991,883	$5,300,316	$253,590	$131,656
140	ESEA TITLE I-D NEGLECTED/DELINQUENT	$89,808	$71,503	$64,661	$59,573	($25,147)	($11,930)
359/604	ESEA TITLE II-A TEACHER & PRINCIPAL TRAINING	$1,098,428	$1,051,870	$948,079	$925,789	($150,349)	($126,080)
391	ESEA TITLE III-A ENGLISH LANGUAGE ACQUISITION	$254,778	$239,059	$262,248	$218,599	$7,470	($20,461)
146	EVEN START FAMILY LITERACY	$160,590	$158,650		$1,940	($160,590)	($156,710)
601/611	HEAD START - FEDERAL PROGRAM	$2,030,346	$2,030,346	$2,030,346	$1,769,576	$0	($260,770)
335	HOMELESS CHILDREN	$54,170	$51,867	$60,225	$61,580	$6,055	$9,713
345	IDEA EARLY INTERVENTION SERVICES	$658,039	$521,211	$362,147	$298,928	($295,892)	($222,283)
341	IDEA FLOWTHROUGH	$4,152,512	$3,500,474	$4,783,052	$3,233,596	$630,540	($266,878)
347	IDEA PRESCHOOL ENTITLEMENT	$234,950	$113,507	$294,468	$131,146	$59,518	$17,639
337	LEARN AND SERVICE AMERICA	$17,845	$14,390			($17,845)	($14,390)
592	SAFE AND SUPPORTIVE SCHOOLS	$100,000	$2,184	$472,816	$329,942	$372,816	$327,758
329	SAFE/DRUG FREE SCHOOLS	$38,711	$37,909			($38,711)	($37,909)
376/594	USDA FRESH FRUIT AND VEGETABLE PROGRAM	$98,101	$96,684	$141,136	$113,446	$43,035	$16,762
334	WISCONSIN PARTNERSHIP FOR CHILDHOOD FITNESS			$3,000	$0	$3,000	$0
	TOTAL FEDERAL FUNDED GRANTS	**$25,587,860**	**$21,751,570**	**$18,260,769**	**$15,284,453**	**($7,327,091)**	**($6,467,116)**
496	ALCOHOL TRAFFIC SAFETY PROGRAM	$6,850	$6,601			($6,850)	($6,601)
394	ALTERNATIVE EDUCATION PROGRAM	$90,000	$74,495			($90,000)	($74,495)
395/396/397	AODA	$123,183	$119,809	$20,000	$14,129	($103,183)	($105,680)
399	HEAD START - WISCONSIN STATE PROGRAM	$375,375	$375,375	$340,725	$293,495	($34,650)	($81,880)
331	PRESCHOOL TO GRADE 5 (P-5)	$1,232,487	$1,197,821			($1,232,487)	($1,197,821)
332	SAGE	$3,072,138	$3,072,138			($3,072,138)	($3,072,138)
384	WALLACE FELLOWS LEADERSHIP FOR LEARNING	$8,181	$8,181			($8,181)	($8,181)
614	YOUTH OPPORTUNITIES (KABA)	$4,637	$4,502	$22,500	$289	$17,863	($4,213)
	TOTAL STATE FUNDED GRANTS	**$4,912,851**	**$4,858,922**	**$383,225**	**$307,913**	**($4,529,626)**	**($4,551,009)**
	TOTAL	**$30,500,711**	**$26,610,491**	**$18,643,994**	**$15,592,366**	**($11,856,717)**	**($11,018,126)**

*** FY12 Budget Amounts may contain carryover from FY11.**