A blurred background image of a classroom with desks, chairs, and educational materials.

KENOSHA UNIFIED **SCHOOL DISTRICT** KUSD Rightsizing Committee Meeting #1

KUSD Mission: Provide excellent, challenging learning opportunities and experiences that prepare each student for success.

June 28, 2023



KUSD Rightsizing Committee

- “If you accept the call to leadership, you must be willing to be misunderstood, criticized, opposed, accused, and even rejected.”
- Leadership is not about being popular or well liked. Leadership is about making decisions that are critical, necessary, and not always popular. Leadership is recognizing it is not about you, it is about the mission and longevity of your organization and its ability to provide a quality service.
- Moral imperative: ALL students will have an equal opportunity to prepare for college and/or careers with the support of highly qualified educators in a learning environment that is resource rich, safe, and welcoming.



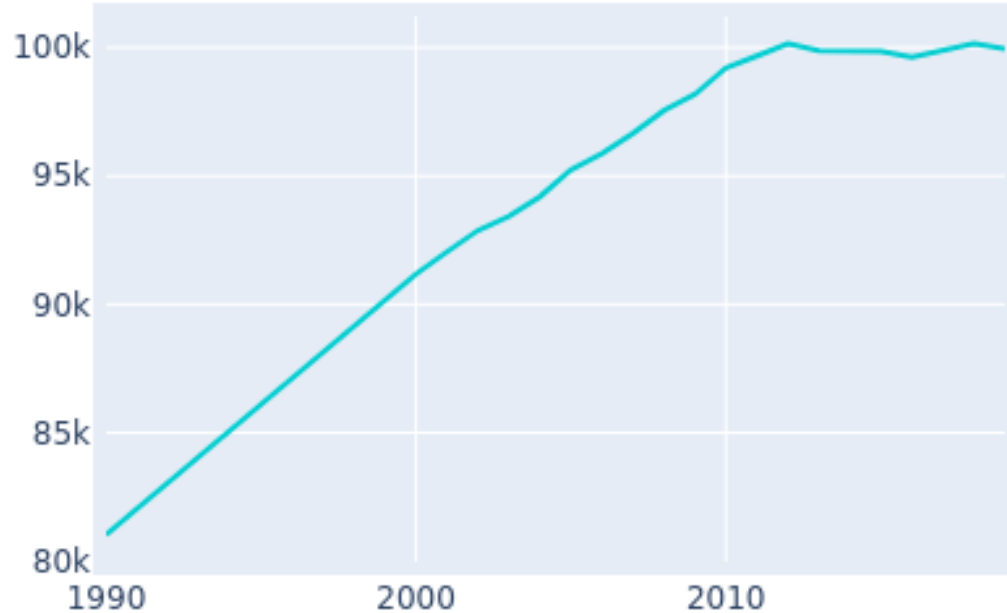
KUSD Enrollment Projection Areas

- Local Population Trends
- Birth Rates & Early Grades Overview
- Enrollment Trends
- Cohort Analysis
- External Factors
 - Local Exits
 - Homeschool
 - Open Enrollment

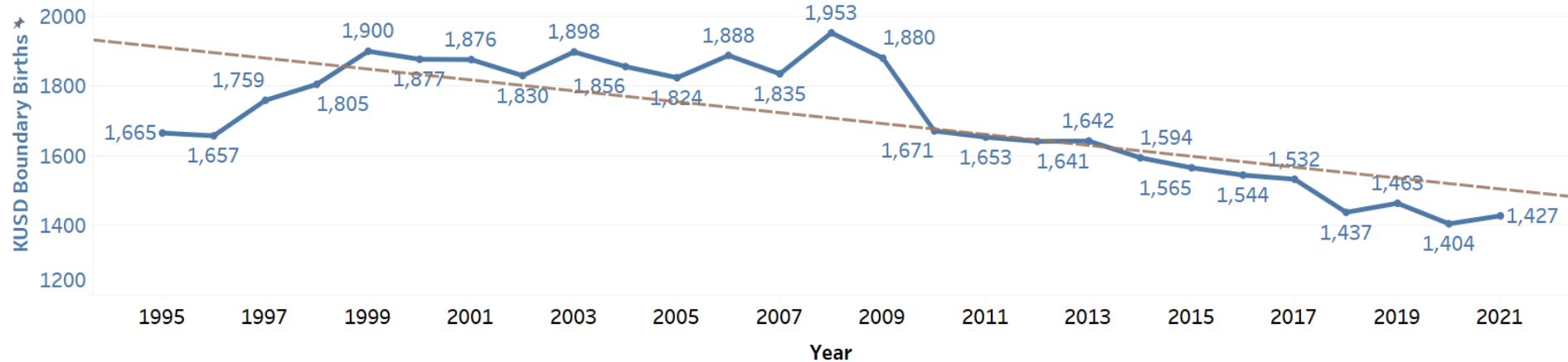


City of Kenosha Population Trends

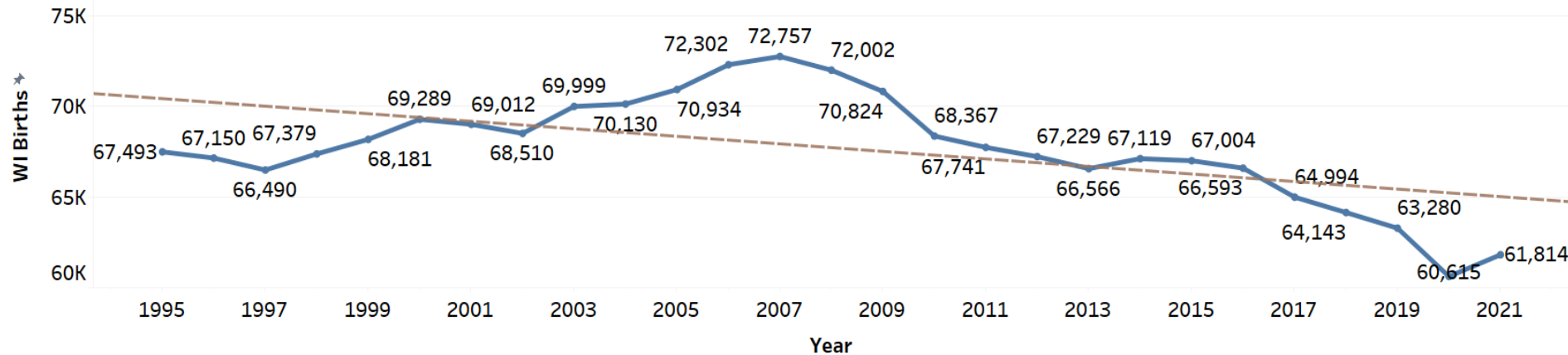
- From 1910 to 2010, Kenosha had an average growth of nearly 8,000 residents for each decade.
- From 2010-2020, Kenosha only grew by 768 residents.
- Meanwhile, the area of Kenosha County apart from the City boundaries grew by almost 2,000 residents over this same time period.



KUSD Boundary Annual Births

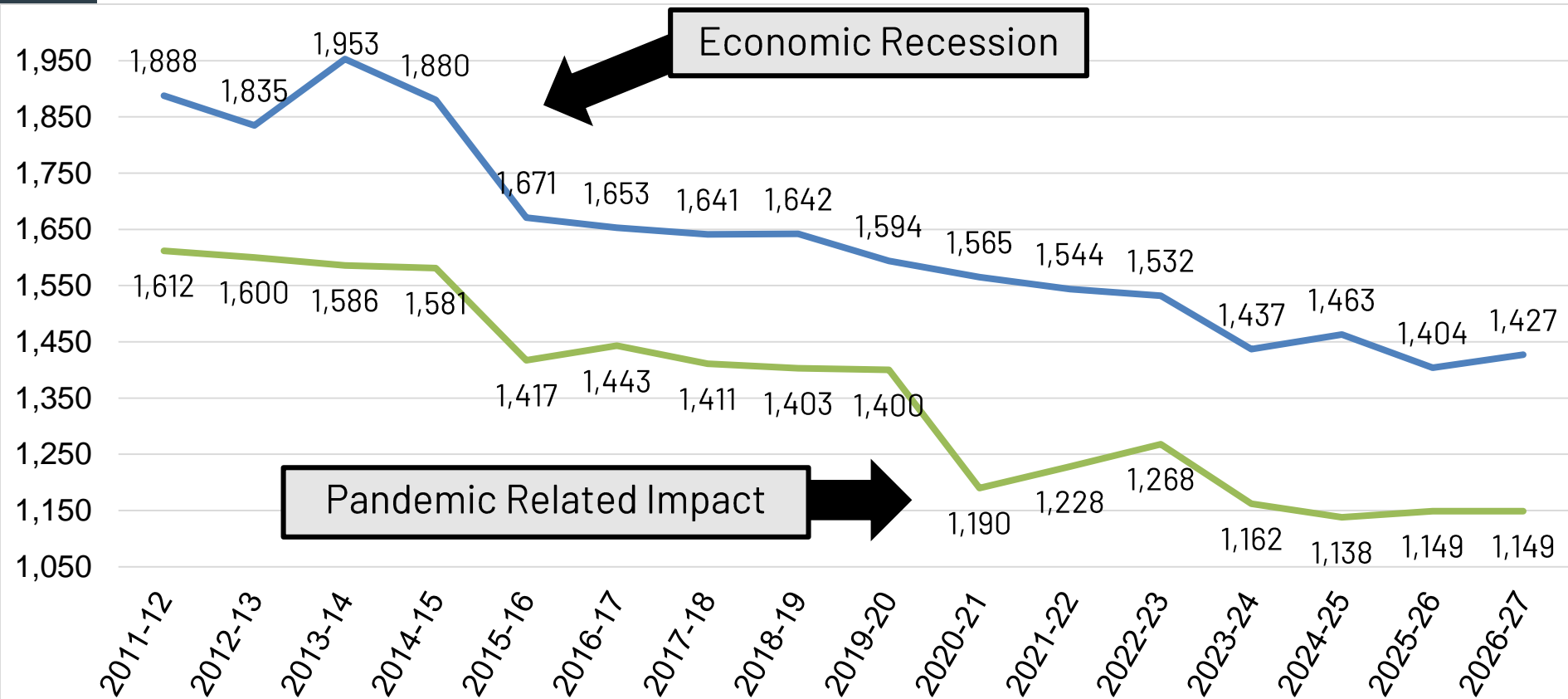


Wisconsin Annual Births





Number of Births (Kenosha, Pleasant Prairie, Somers) and KUSD Kindergarten Enrollment (5 Years Later)





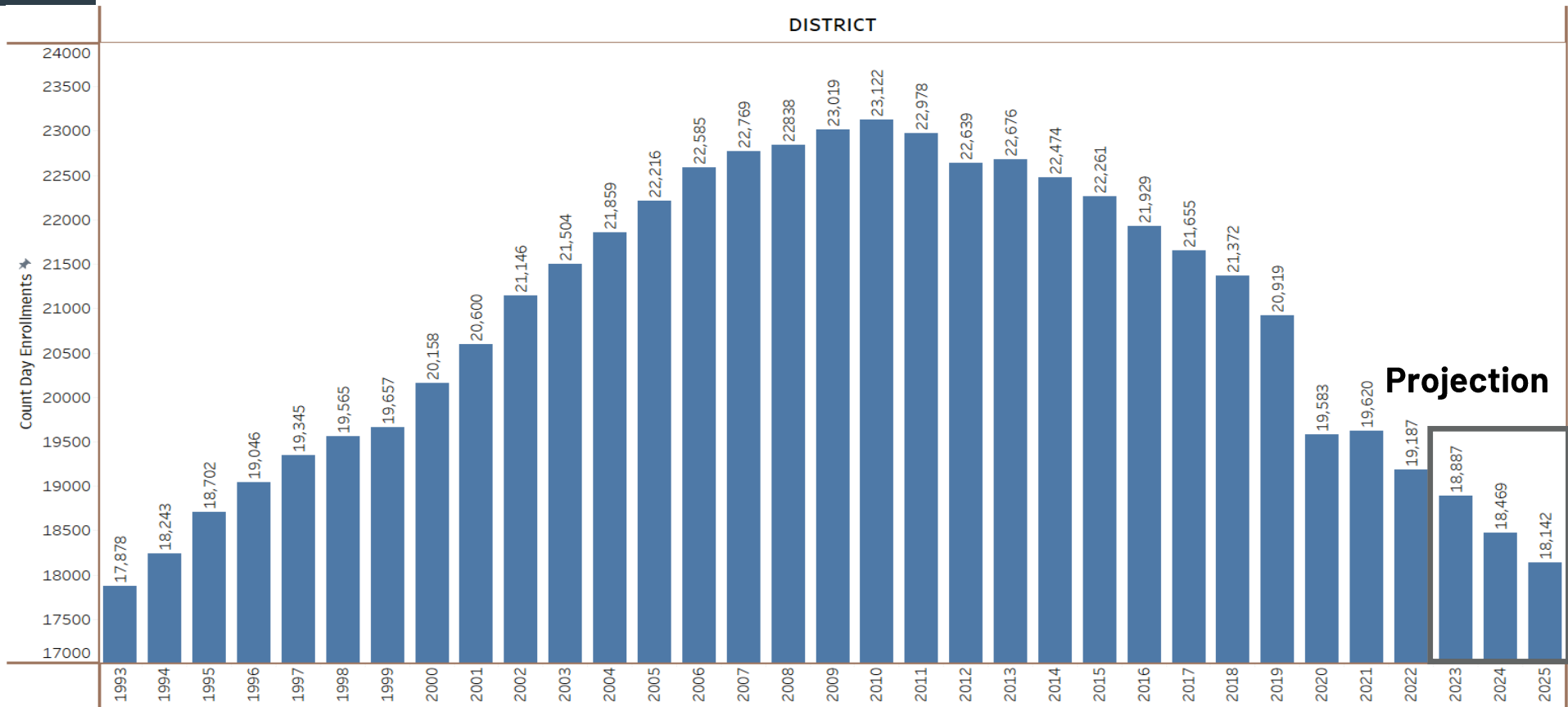
KUSD Enrollment Impact Factors

- Continually declining birth rates
 - Overall grades PK-7, larger impact at Grade 8 for SY2023-24
- Recent opening of three new competing schools within the KUSD boundary
- Larger exiting cohorts
 - Older population of high school age students graduating
- For the chart below, Grade K shows the enrollment and the percentage of age appropriate children based on the birth rate 5 years prior.

Grade	Pre-COVID Enrollment Trend, Prior 5 Year Avg	2020 Realized Enrollment	2021 Realized Enrollment	2022 Realized Enrollment
PK	1,095	887	976	1,051
K	1,415 (86.3%)	1,190 (76.0%)	1,228 (79.5%)	1,268 (82.8%)

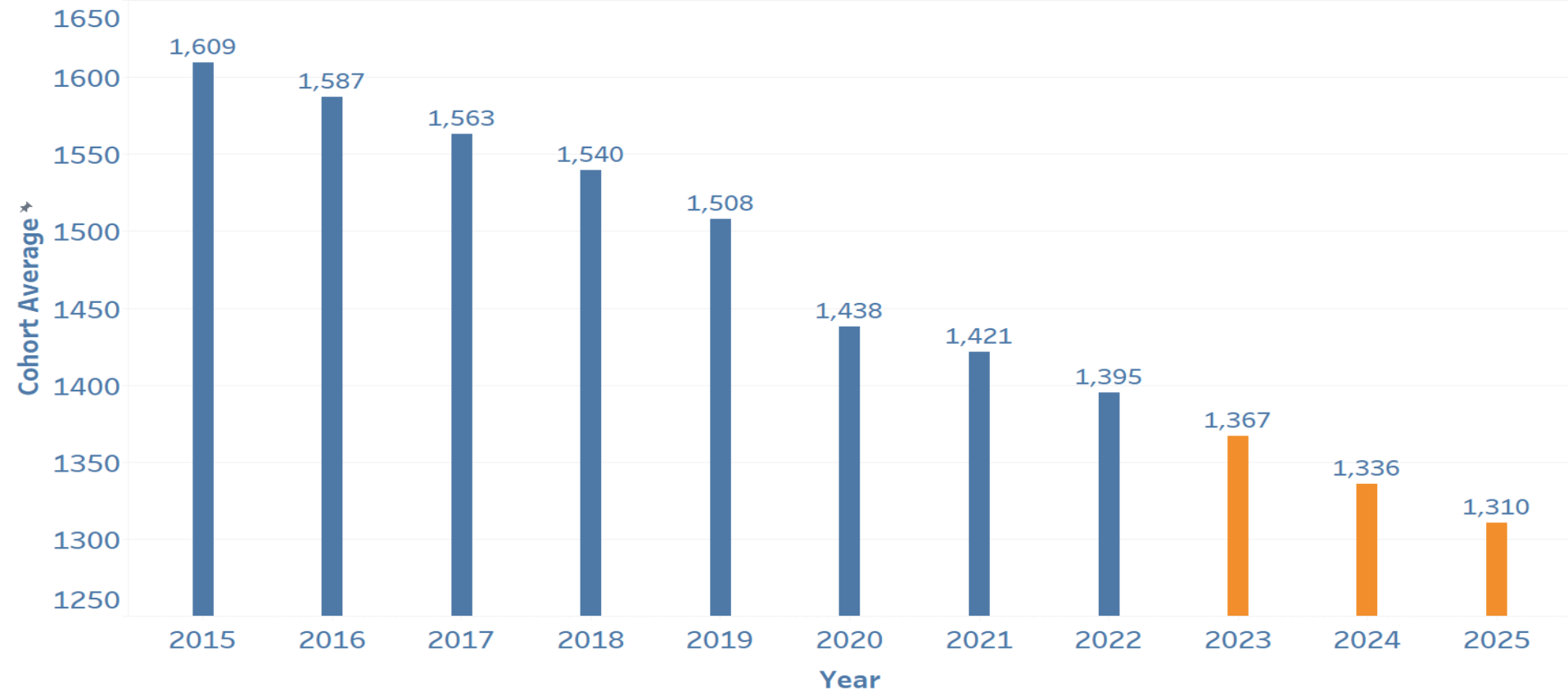


KUSD Annual Total Enrollment Trend





KUSD Cohort Trending Average





Enrollment Comparisons

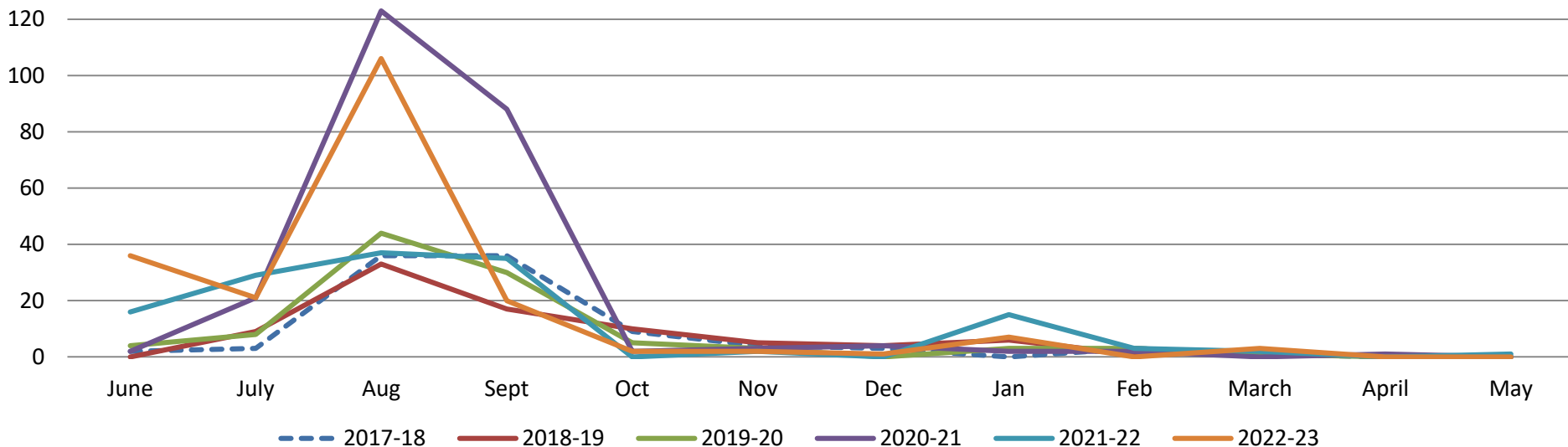
Year	Grade K	Grade 12	All Grades Overall Change
2017	1,411	1,938	-274/-1.2%
2018	1,403	1,901	-283/-1.3%
2019	1,400	1,751	-453/-2.1%
2020	1,190	1,740	-1,336/-6.4%
2021	1,228	1,750	37/+0.2%
2022	1,268	1,715	-443/-2.2%
2023	1,147	1,672	-361/-1.9%
2024	1,223	1,680	-430/-2.3%
2025	1,164	1,628	-315/-1.7%

Projection



KUSD Exits to Local Non-KUSD Schools

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total	97	87	101	248	140	198



- Nearly 80% have enrolled in All Saints, Christian Life, Kenosha Lutheran & St. Joseph's



Local Non-KUSD School Impact

Year	KUSD	Combined Local Non-KUSD	% Size of KUSD
2012	22,639	2,766	12.2%
2017	21,655	2,817	13.0%
2022	19,187	2,712	14.1%
10 YR Change	-3,452 -15.3%	-54 0.0%	

KUSD Homeschool Data

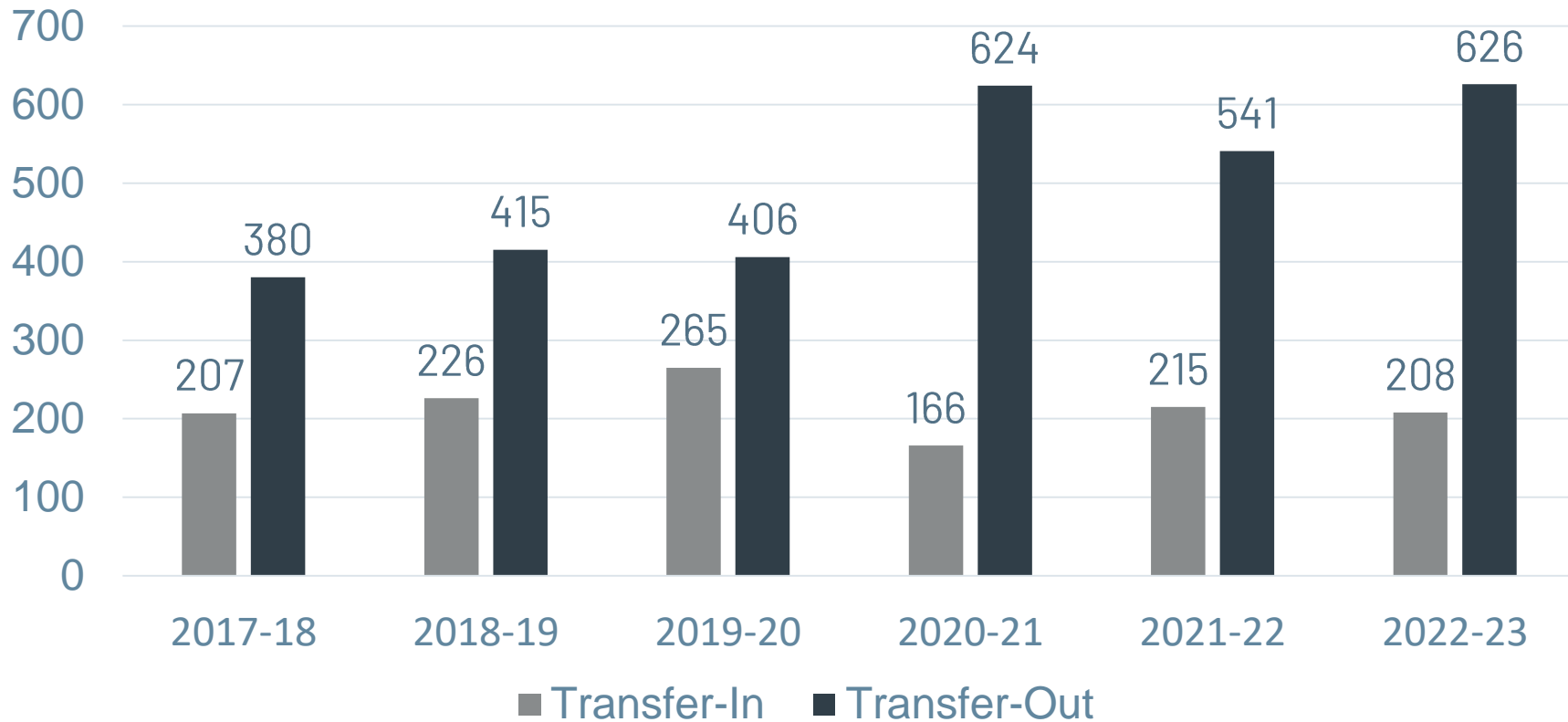
Year	Boundary Home School Enrollments	% of Public Enrollment (Kenosha)	% of Public Enrollment (Wisconsin)
2016	319	1.46%	2.02%
2017	335	1.55%	2.16%
2018	358	1.69%	2.15%
2019	346	1.67%	2.17%
2020	618	3.21%	3.25%
2021	550	2.84%	3.00%
2022	593	3.10%	NA

KUSD Homeless Data

Year	KUSD Enrollments	% of Public Enrollment (Kenosha)	% of Public Enrollment (Wisconsin)
2018	448	2.10%	2.14%
2019	393	1.88%	2.01%
2020	302	1.54%	1.62%
2021	512	2.61%	1.98%

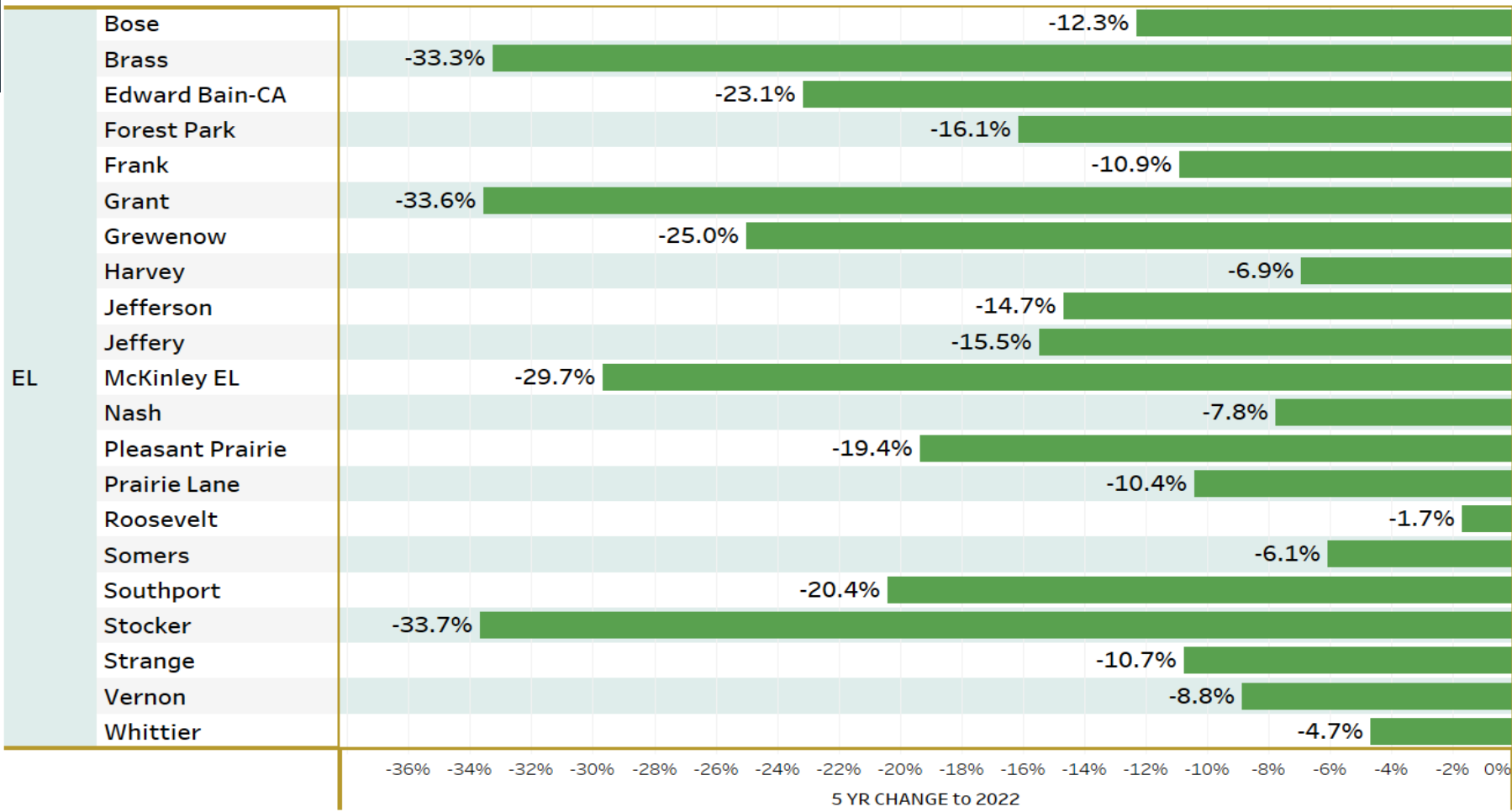


KUSD Open Enrollment (Transfer In/Out)



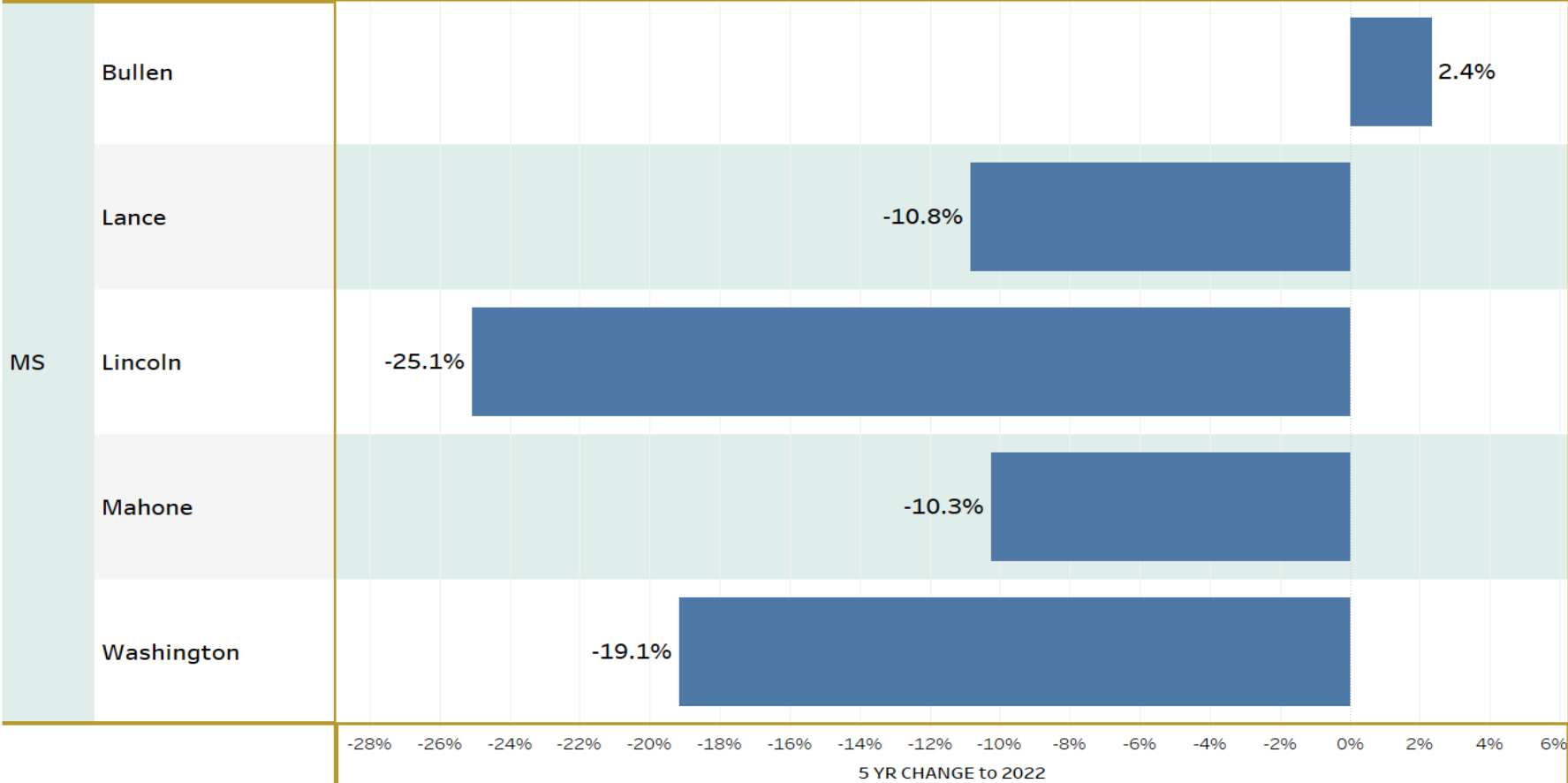


KUSD Boundary Elementary School Enrollments (5 Year Change)



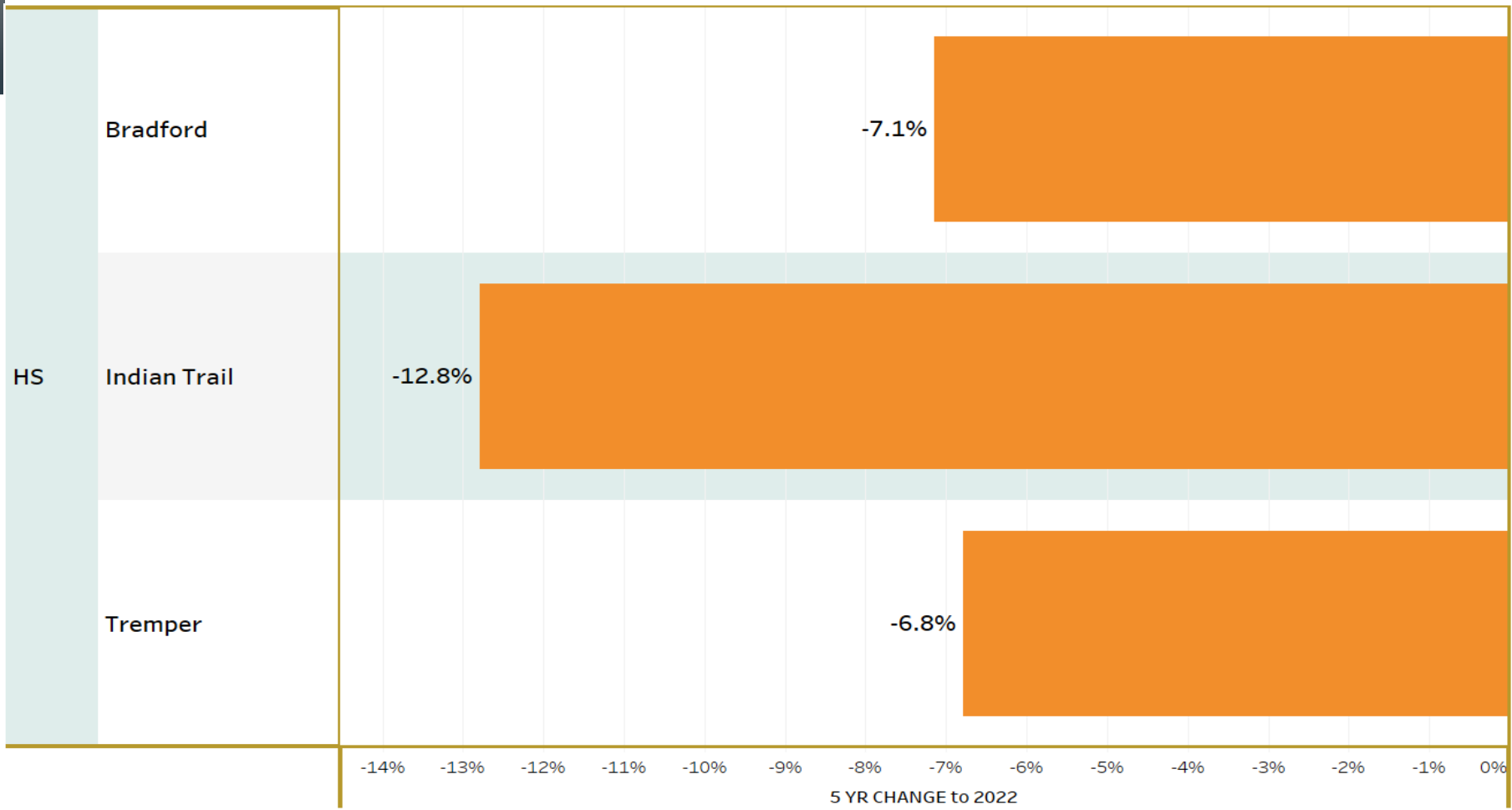


KUSD Boundary Middle School Enrollments (5 Year Change)



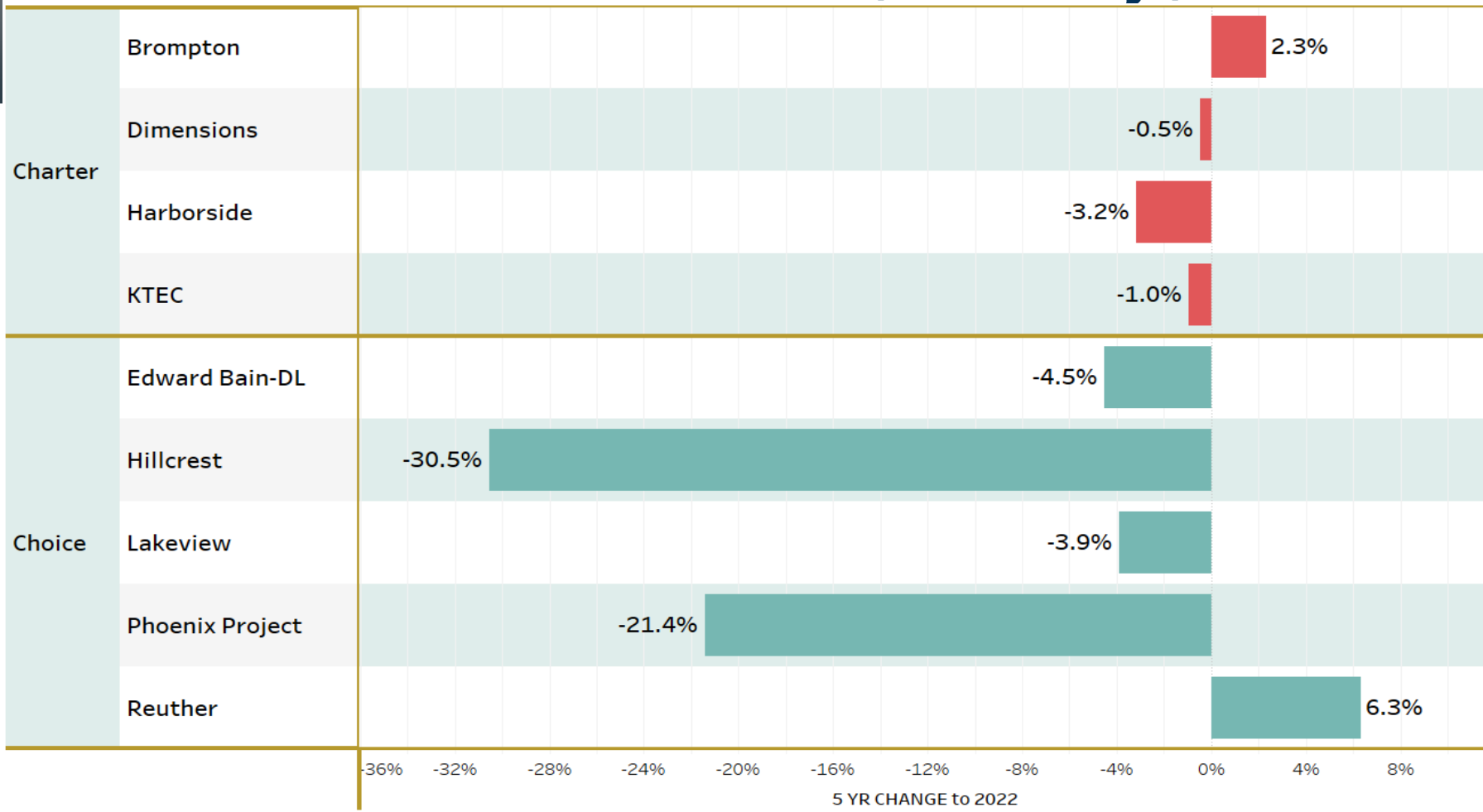


KUSD Boundary High School Enrollments (5 Year Change)

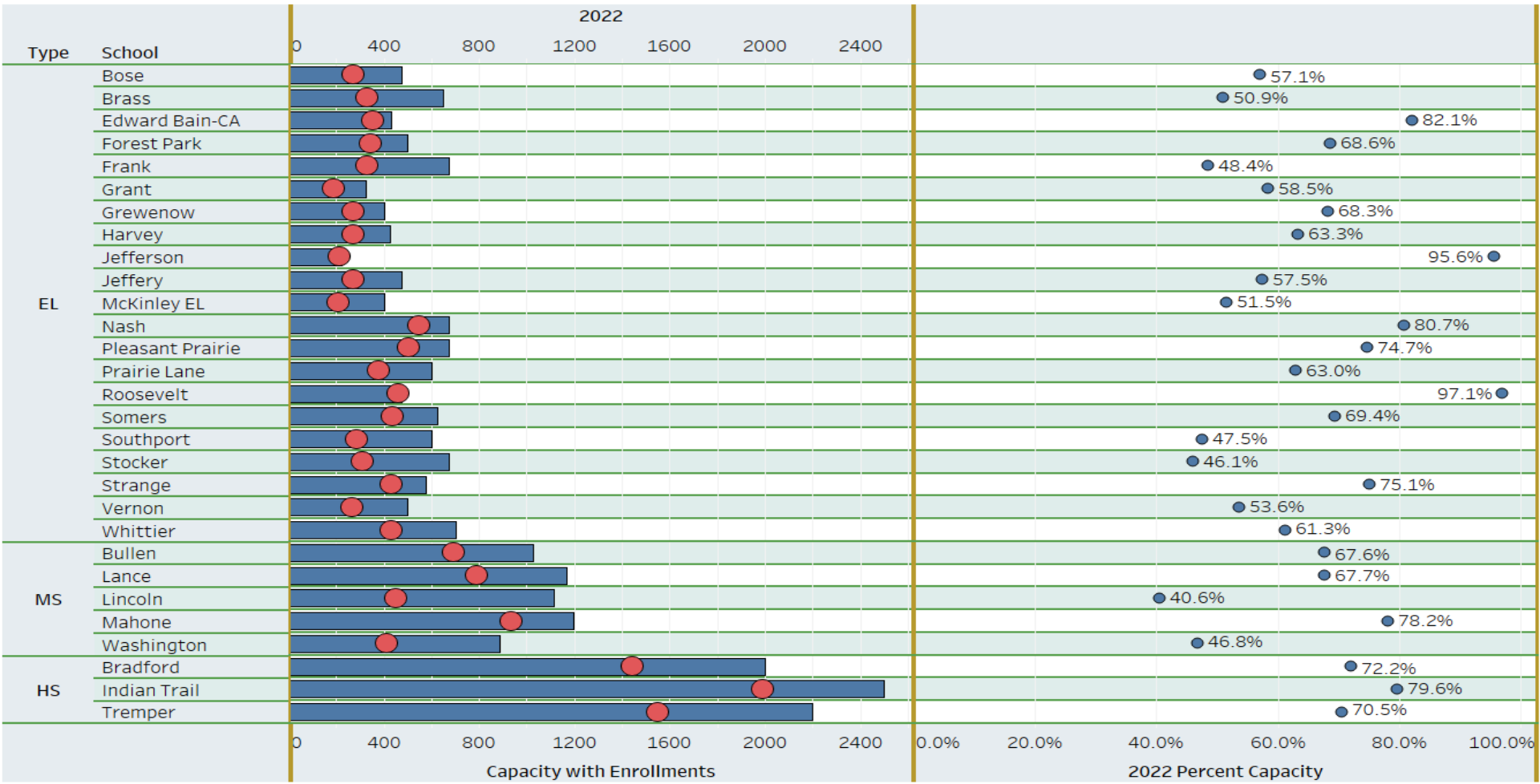




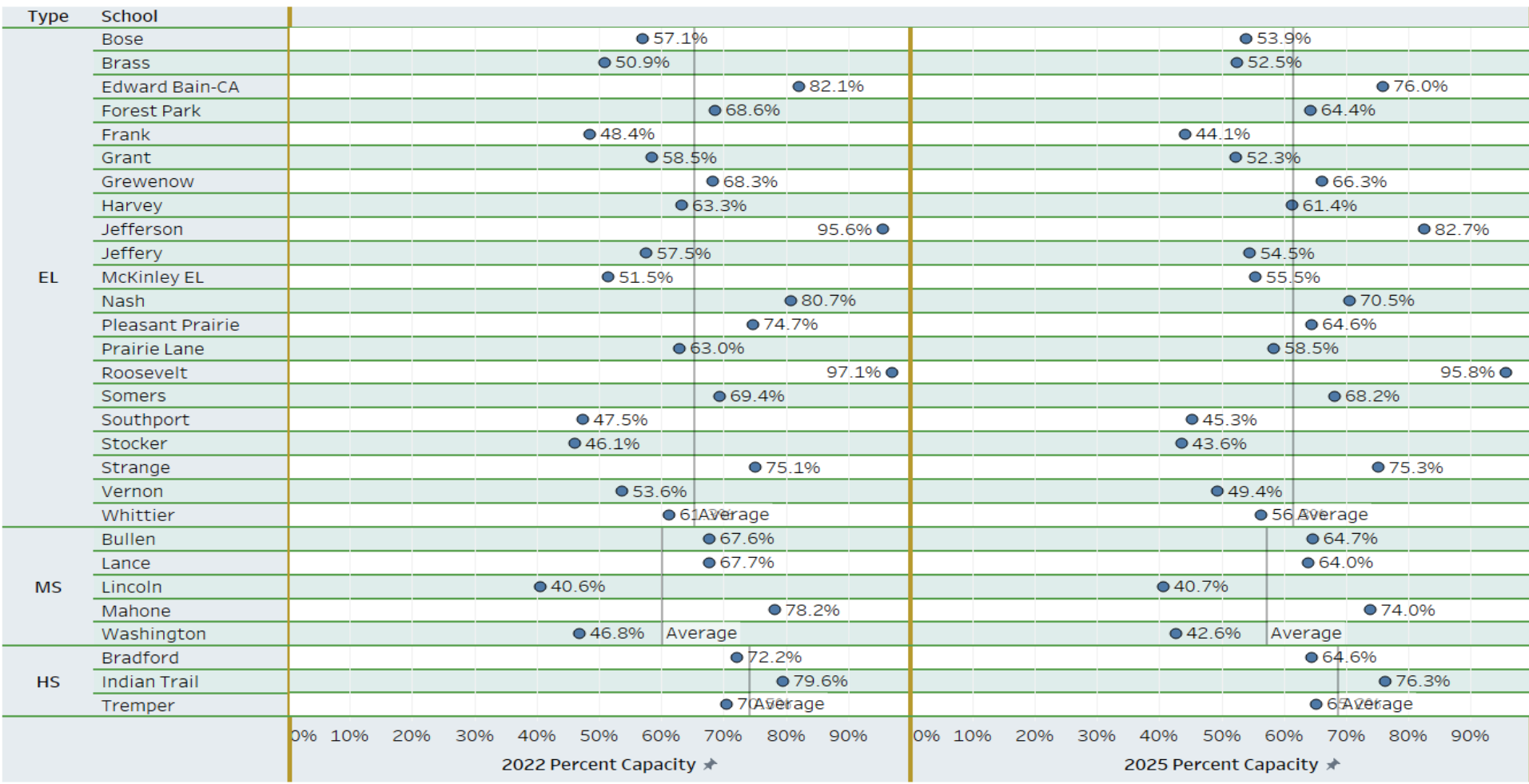
KUSD Charter & Choice School Enrollments (5 Year Change)

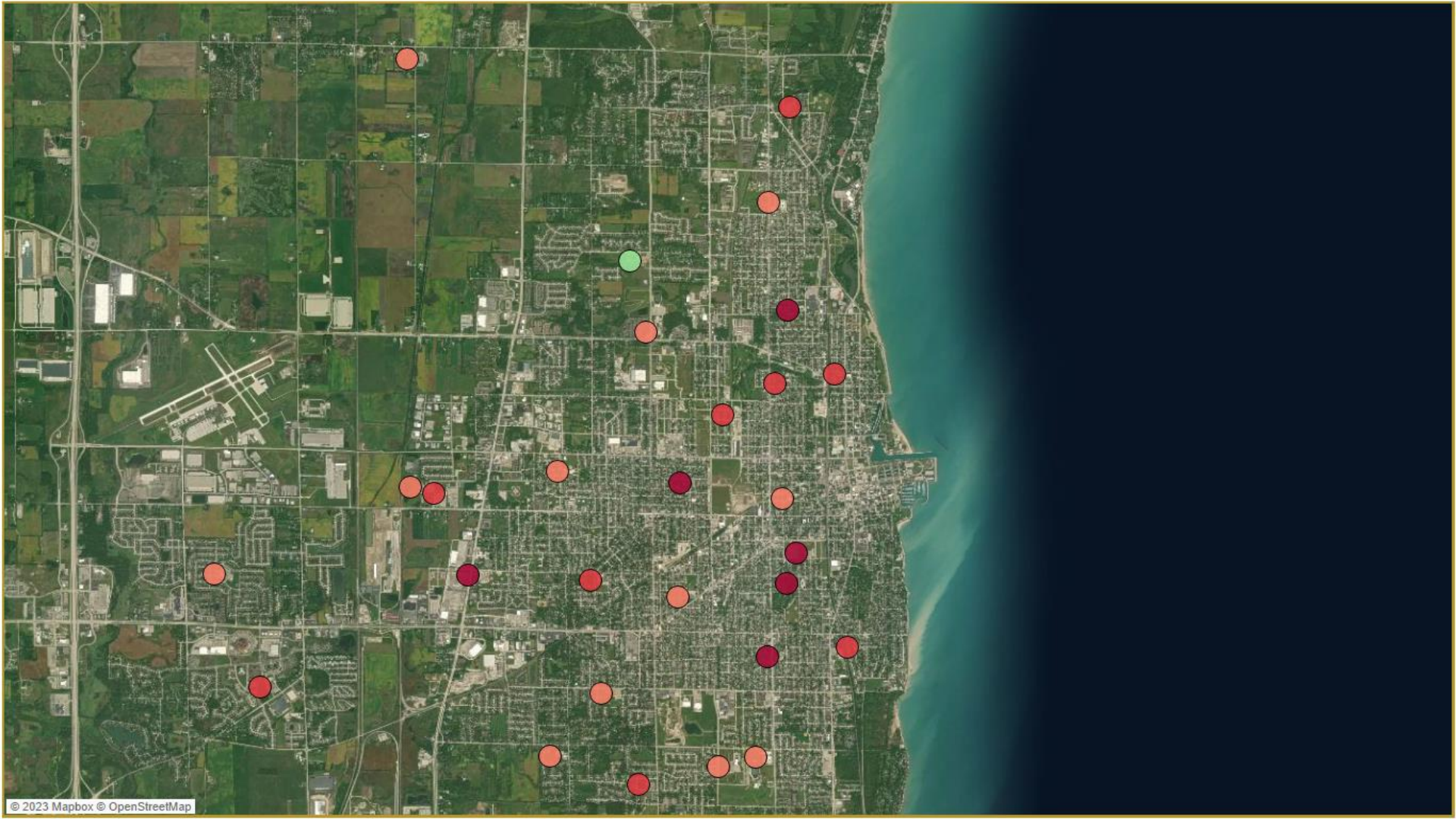


KUSD Boundary School Capacity (2022)

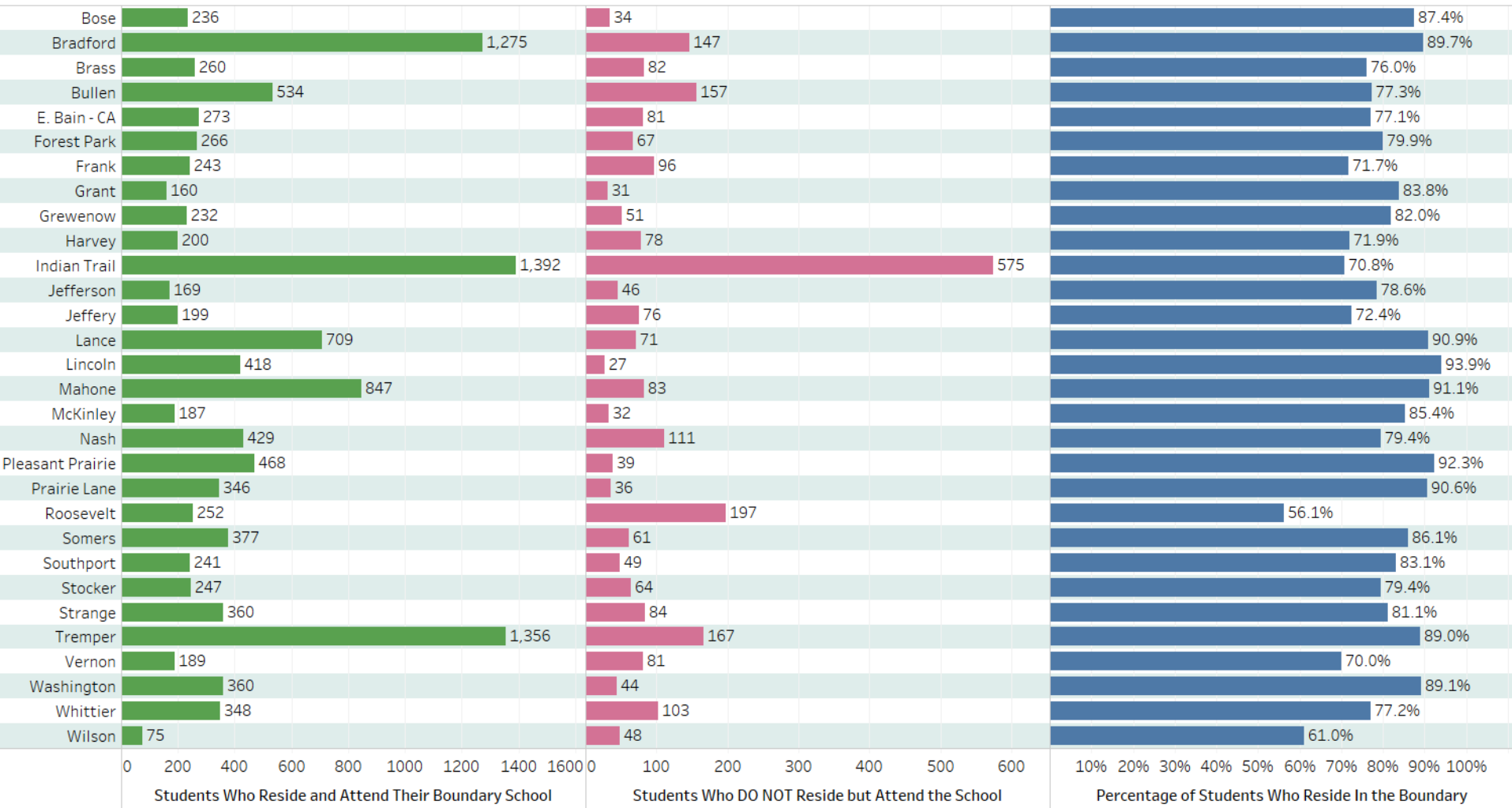


KUSD Boundary School Capacity (2022 & 2025 Projection)





KUSD School Residency Composition, Enrollment Basis (January 2023 Snapshot)





WI Public School Funding – Per Pupil \$

- **Basic concept** : Revenue Cap Law in the early 1990s set a per pupil amount for each unique district based on their own historical spending
- This per pupil amount was supposed to increase along with inflation
- Budgets grew by either increasing student enrollment or by the inflationary increases
- This basic concept makes sense for a growing or stable enrollment district
- Deficits arise when cost increases exceed the per pupil growth or when enrollment declines over time
- The reality is that expenses do not shrink in line with enrollment declines
- Many of the fixed costs that were built up during the growth years remain regardless of the lost revenue



Financial Situation

- Enrollment (the most important funding variable) continues to decline
- Per-Pupil Revenue Limit increases were \$0 in 6 out of the last 8 fiscal years
- Non-base building Per-Pupil Categorical Aid that is provided outside of revenue limits increased by \$0 in 4 out of the last 8 fiscal years

Biennium	Per-Pupil Rev Limit Inc.		Per-Pupil Cat Aid Inc.	
	Year 1	Year 2	Year 1	Year 2
2015-17	\$0	\$0	\$0	\$100
2017-19	\$0	\$0	\$200	\$204
2019-21	\$175	\$179	\$88	\$0
2021-23	\$0	\$0	\$0	\$0
2023-25 (est)	\$325	\$325	\$0	\$0



Financial Situation

- The probability of growth generating public school funding in the upcoming 2023-2025 biennial budget is low
 - Recent biennium developments indicate we can expect the Per-Pupil Revenue Limit to increase by \$325 per year
 - The low revenue ceiling for school districts is expected to move up to \$11,000 per pupil (KUSD currently is at \$10,623)
- Previous significant increases in public school funding were State Aid increases which helped to reduce taxes, but did not provide more money to spend overall



What Adjustments Have Been Made?

- Health insurance plans have changed to High-Deductible plans
- District contributions to Health Savings Accounts (HSAs) have been eliminated
- Instructional staff have been reduced when possible in accordance with class size policies and program limitations
- Support staff have been reduced at the ESC
- Discretionary budgets have been reduced
- Major maintenance budget has been reduced
- Operational costs have been temporarily covered by ESSER funding (expire after 2023-24)
- Closing Wilson Elementary School

THANK YOU

Any questions?

You can find me at:
kkeckler@kUSD.edu



kUSD.edu



[KenoshaSchools](https://www.facebook.com/KenoshaSchools)



[KenoshaSchools](https://www.instagram.com/KenoshaSchools)



[KUSD](https://twitter.com/KUSD)



[KenoshaSchools](https://www.youtube.com/KenoshaSchools)

A blurred photograph of a classroom. In the foreground, there are several white rectangular tables arranged in rows, each with blue plastic chairs. On the left wall, there is a large black chalkboard. The background shows more tables, chairs, and various classroom supplies on shelves. Large windows are visible on the right side of the room, letting in natural light. The overall scene is a typical elementary school classroom.

KENOSHA UNIFIED **SCHOOL DISTRICT**