



UTILIZATION ANALYSIS

September 2023



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Utilization

Using the building capacity data and the historical full-time enrollment, MGT determined the utilization score of each building for the 10-year period from 2013 to 2023, calculated by dividing enrollment by each building’s capacity. The key, below, shows building utilization rates color-coded to identify best practices for building use.

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

The effective management of school facilities requires a school’s capacity and enrollment to be aligned. Nationally recognized “best practices” indicate utilization rates that are either too high or too low are problematic.

Too high means there is inadequate space for the enrollment and programs. These schools are significantly over-utilized. They have no empty spaces and likely have expanded people/programs into every possible location in the building. The buildings with over-utilization likely lack core space – restrooms, media center, cafeteria, hall spaces - to accommodate the enrollment. They may have to operate with multiple lunch periods and may move students at different times to reduce overcrowding in corridors. When enrollment exceeds capacity, the schools may be overcrowded and may require capital expenditures or redistricting (adjustment to attendance boundaries) to alleviate the crowding.

Too low means there is inefficient use of space for the enrollment and program. These schools are significantly under-utilized. They may have empty spaces or may have expanded people/programs to occupy the spaces. They may or may not have created spaces for all required programs – e.g., art and music – because they may not have staff to lead these programs. When capacity exceeds enrollment, operational costs are higher than necessary, and facilities may need to be repurposed or the facilities may need to be removed from inventory.

Exhibit 1 illustrates the current enrollment, capacity, and utilization rate of each KUSD School broken out by type of school. The tables and graphs that follow identify the historical enrollment, capacity, and utilization rates of each school.

The data indicates KUSD has too many buildings for the number of students it serves. Absent changes in student recruitment and retention, enrollment will continue to decline over the next ten years. Even with improved recruitment and retention efforts, enrollment will likely continue to decline because there will be fewer school-age children in Kenosha over the next decade. KUSD simply does not need to maintain the number of buildings in its current inventory to effectively serve the children of Kenosha.

Exhibit 1 – Current Enrollment, Capacity, and Utilization Per School Type

School	Enrollment	Capacity	Difference	Utilization
Elementary Schools				
Bose	271	437	166	62.01%
Brass	331	598	267	55.35%
EBSOLA-CA*	352	989	637	35.59%
Forest Park	343	460	117	74.57%
Frank	327	621	294	52.66%
Grant	190	299	109	63.55%
Grewenow	273	368	95	74.18%
Harvey	269	391	122	68.80%
Jefferson	215	207	-8	103.86%
Jeffery	273	437	164	62.47%
McKinley	206	368	162	55.98%
Nash	545	621	76	87.76%
Pleasant Prairie	504	621	117	81.16%
Prairie Lane	378	552	174	68.48%
Roosevelt	461	437	-24	105.49%
Somers	434	575	141	75.48%
Southport	285	552	267	51.63%
Stocker	311	621	310	50.08%
Strange	432	529	97	81.66%
Vernon*	268	667	399	40.18%
Whittier	429	644	215	66.61%
Elementary Total/Average	7,097	10,994	3,897	64.55%
Middle Schools				
Bullen	694	975	281	71.18%
Lance	791	1,111	320	71.20%
Lincoln	451	1,056	605	42.71%
Mahone	936	1,137	201	82.32%
Washington	414	840	426	49.29%
Middle Total/Average	3,286	5,119	1,833	64.19%
High Schools				
Bradford	1,443	1,900	457	75.95%
Indian Trail	1,990	2,375	385	83.79%
Tremper	1,552	2,090	538	74.26%
High Total/Average	4,985	6,365	1,380	78.32%
Choice Schools				
EBSOLA-DL*	315	989	674	31.85%
Hillcrest	66	175	109	37.71%
Phoenix Project	22	35	13	62.86%
Lakeview	394	440	46	89.55%
Reuther*	370	1,069	699	34.61%
Choice Total/Average	1,167	2,708	1,541	43.09%
Charter Schools				
Brompton*	219	667	448	32.83%
Dimensions	218	225	7	96.89%
KTEC	1,214	1,225	11	99.10%
Harborside*	583	1,069	486	54.54%
Charter Total/Average	2,234	3,186	952	70.12%

*Multiple schools located in the same physical location.

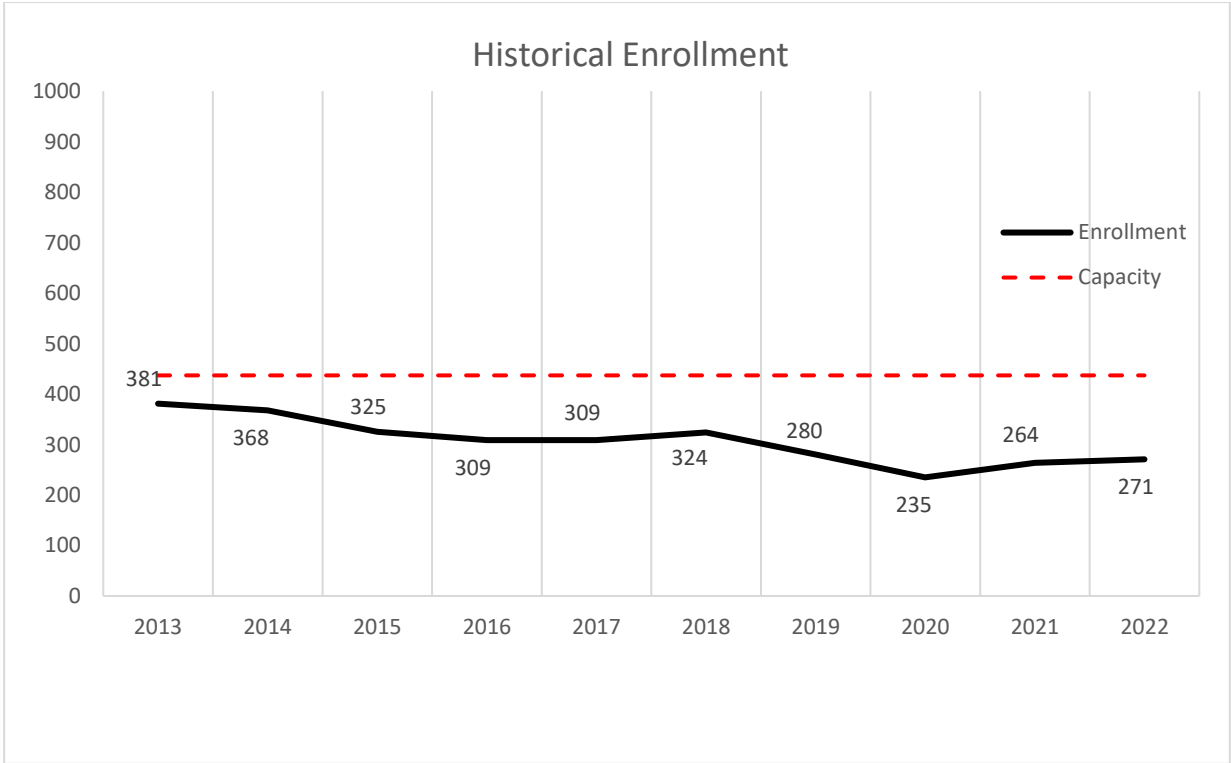
Calculations represented as if that school was the only occupant of that location.

EBSOLA CA/EBSOLA DL, Vernon/Brompton, Harborside/Reuther

Elementary Schools

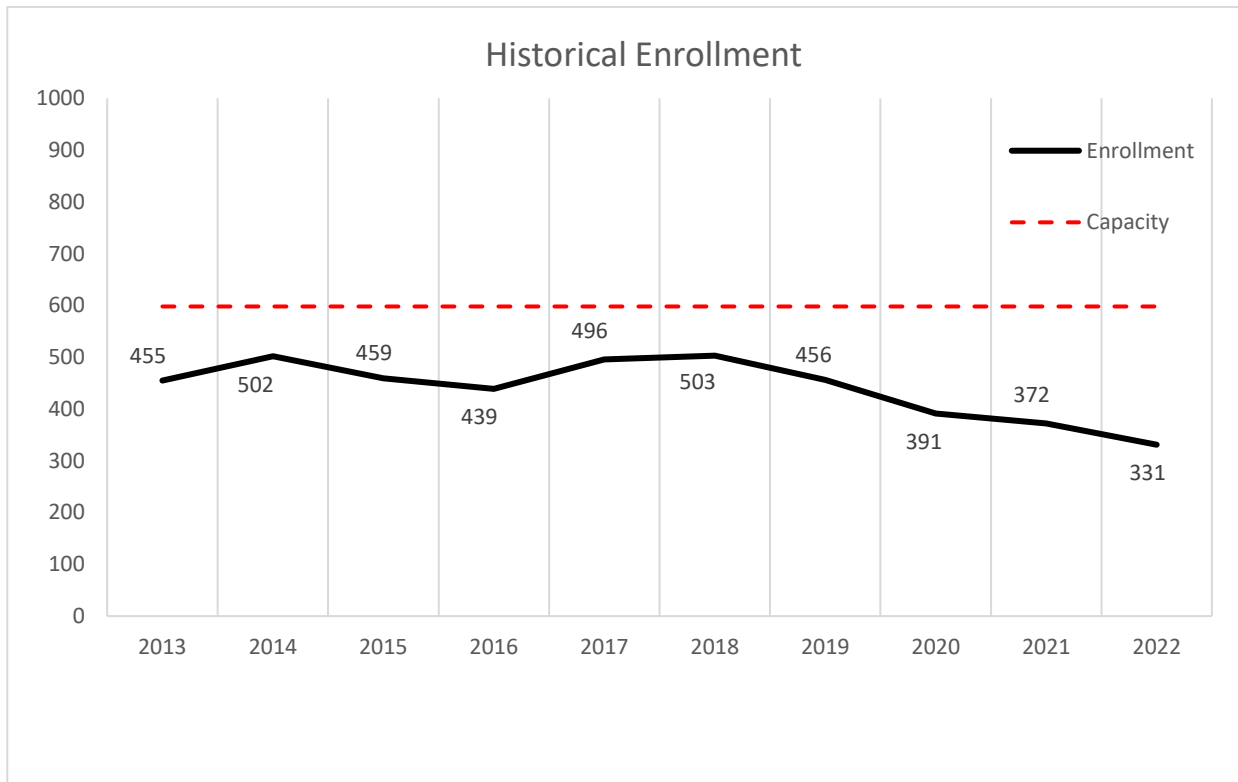
Bose Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	381	437	56	87.19%
2014	368	437	69	84.21%
2015	325	437	112	74.37%
2016	309	437	128	70.71%
2017	309	437	128	70.71%
2018	324	437	113	74.14%
2019	280	437	157	64.07%
2020	235	437	202	53.78%
2021	264	437	173	60.41%
2022	271	437	166	62.01%



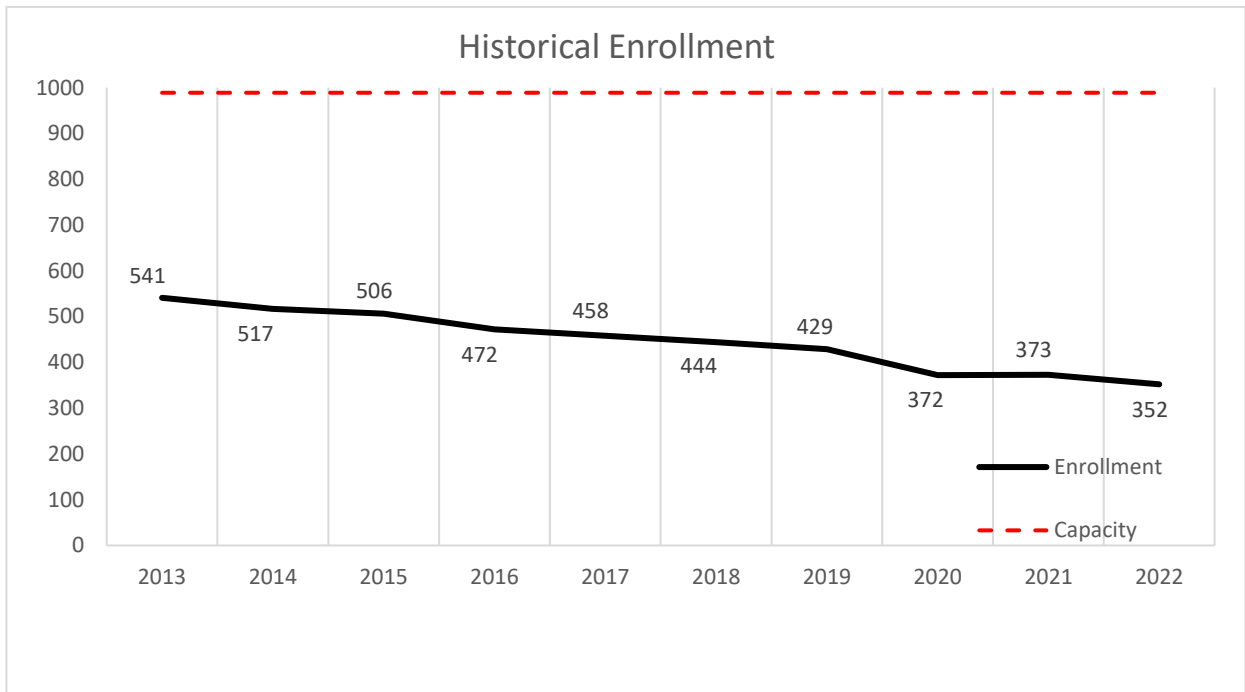
Brass Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	455	598	143	76.09%
2014	502	598	96	83.95%
2015	459	598	139	76.76%
2016	439	598	159	73.41%
2017	496	598	102	82.94%
2018	503	598	95	84.11%
2019	456	598	142	76.25%
2020	391	598	207	65.38%
2021	372	598	226	62.21%
2022	331	598	267	55.35%



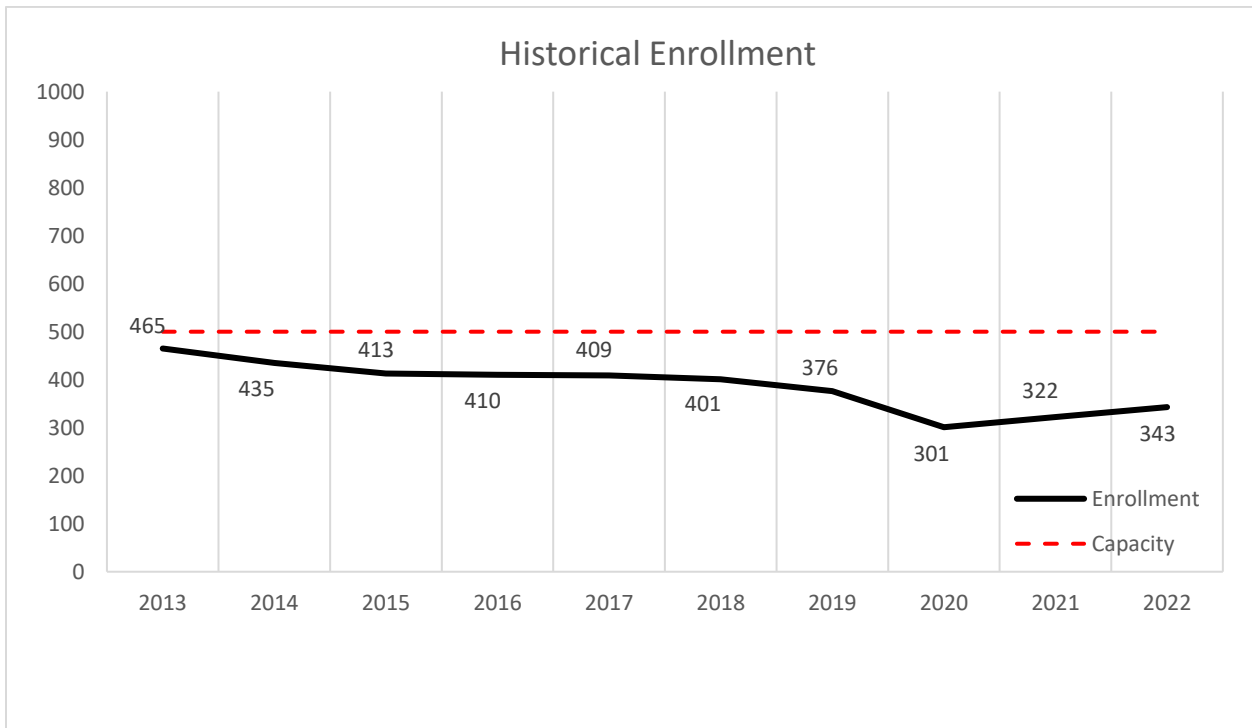
EBSOLA-CA Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	541	989	448	54.70%
2014	517	989	472	52.28%
2015	506	989	483	51.16%
2016	472	989	517	47.72%
2017	458	989	531	46.31%
2018	444	989	545	44.89%
2019	429	989	560	43.38%
2020	372	989	617	37.61%
2021	373	989	616	37.71%
2022	352	989	637	35.59%



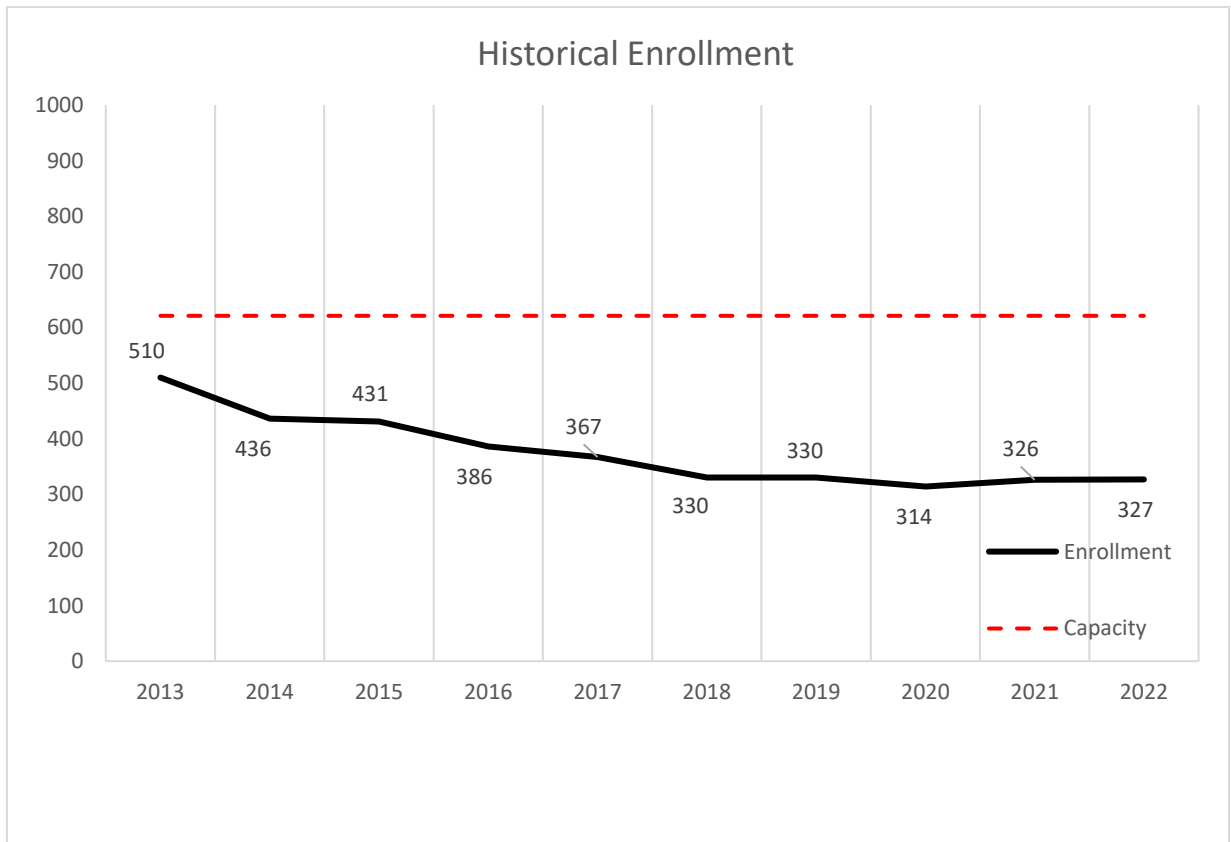
Forest Park Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	465	460	-5	101.09%
2014	435	460	25	94.57%
2015	413	460	47	89.78%
2016	410	460	50	89.13%
2017	409	460	51	88.91%
2018	401	460	59	87.17%
2019	376	460	84	81.74%
2020	301	460	159	65.43%
2021	322	460	138	70.00%
2022	343	460	117	74.57%



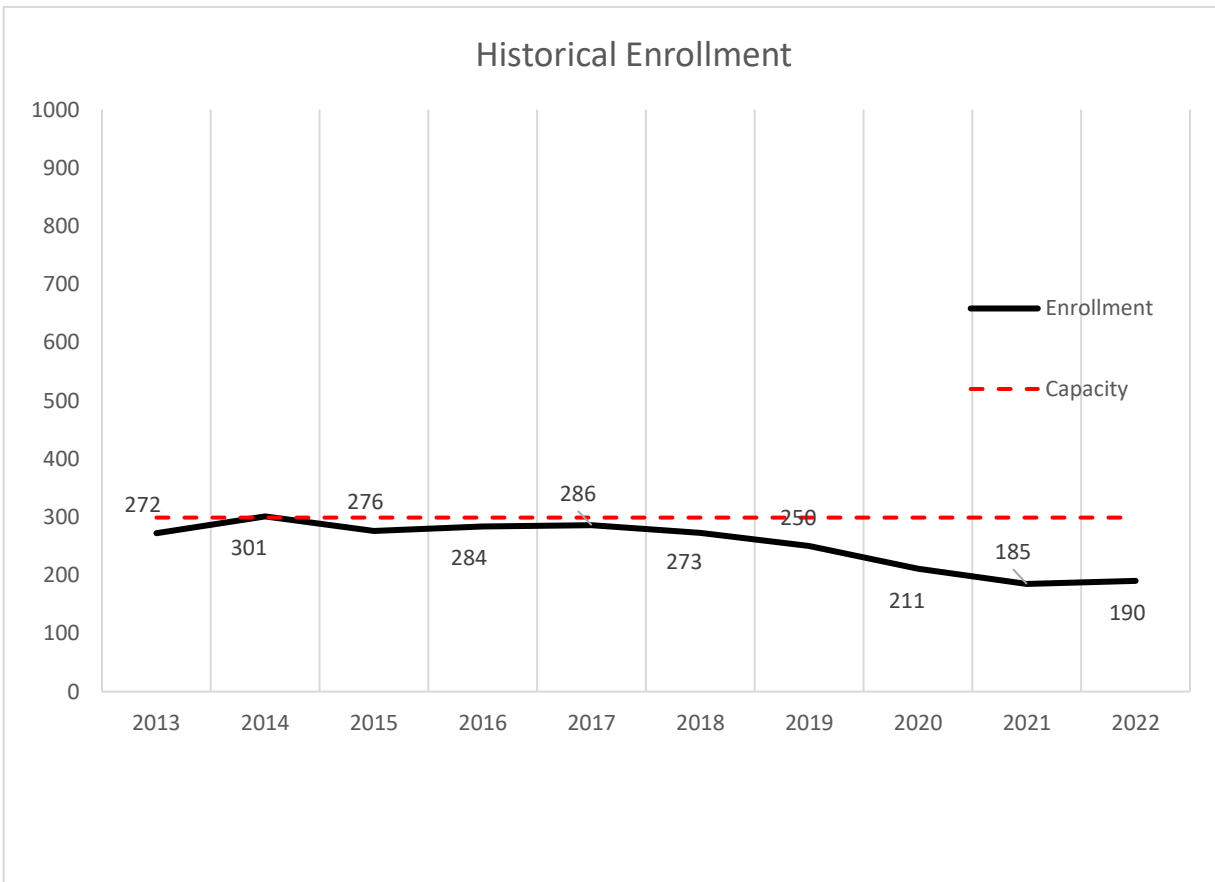
Frank Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	510	621	111	82.13%
2014	436	621	185	70.21%
2015	431	621	190	69.40%
2016	386	621	235	62.16%
2017	367	621	254	59.10%
2018	330	621	291	53.14%
2019	330	621	291	53.14%
2020	314	621	307	50.56%
2021	326	621	295	52.50%
2022	327	621	294	52.66%



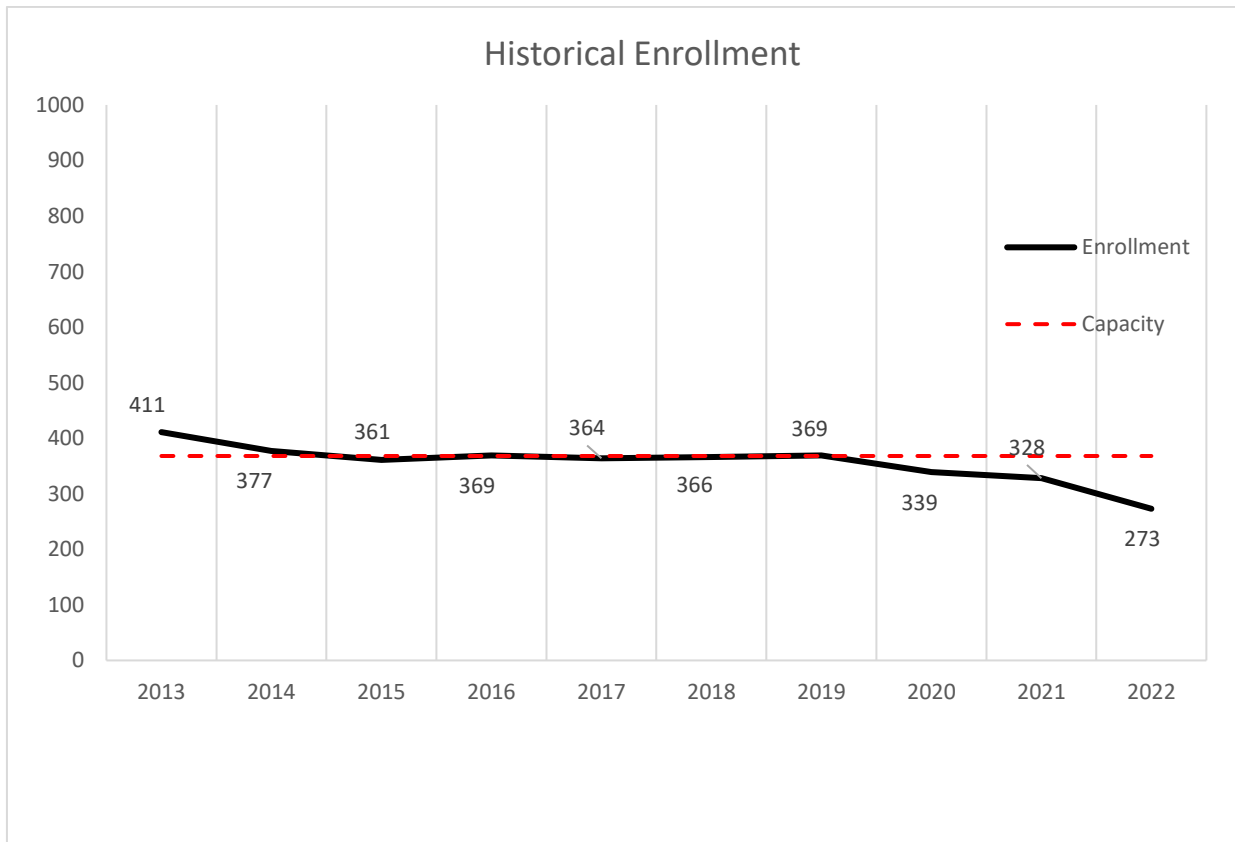
Grant Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	272	299	27	90.97%
2014	301	299	-2	100.67%
2015	276	299	23	92.31%
2016	284	299	15	94.98%
2017	286	299	13	95.65%
2018	273	299	26	91.30%
2019	250	299	49	83.61%
2020	211	299	88	70.57%
2021	185	299	114	61.87%
2022	190	299	109	63.55%



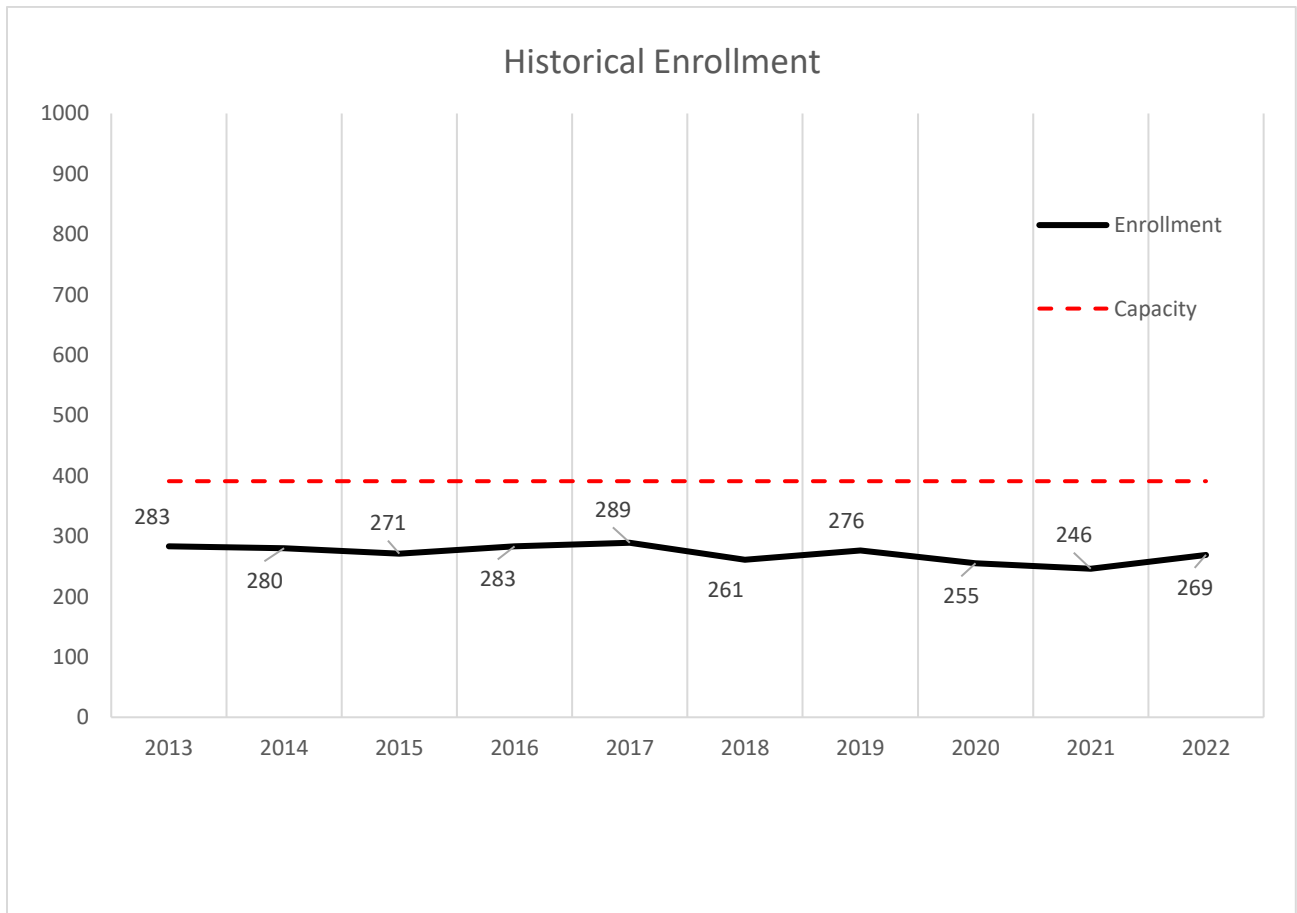
Grewenow Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	411	368	-43	111.68%
2014	377	368	-9	102.45%
2015	361	368	7	98.10%
2016	369	368	-1	100.27%
2017	364	368	4	98.91%
2018	366	368	2	99.46%
2019	369	368	-1	100.27%
2020	339	368	29	92.12%
2021	328	368	40	89.13%
2022	273	368	95	74.18%



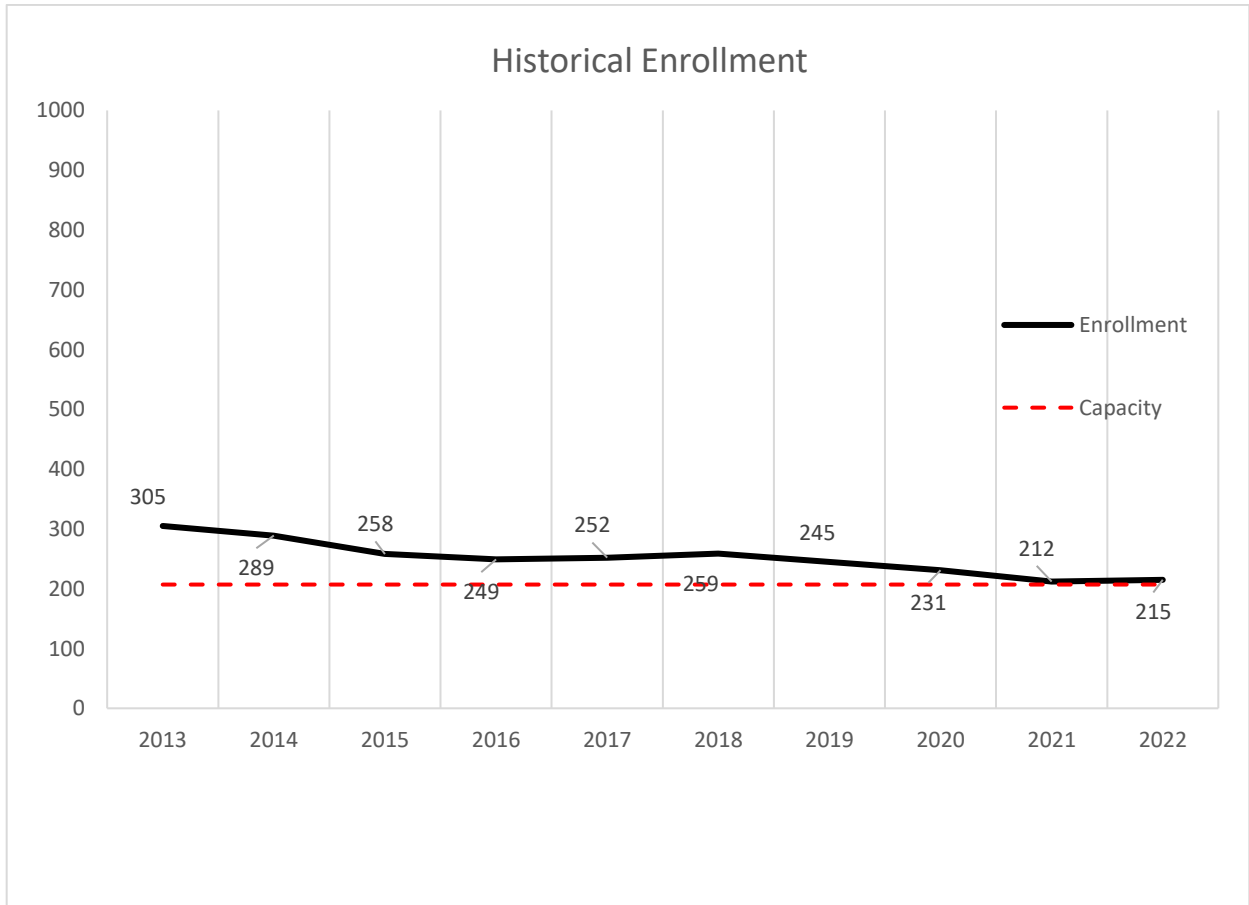
Harvey Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	283	391	108	72.38%
2014	280	391	111	71.61%
2015	271	391	120	69.31%
2016	283	391	108	72.38%
2017	289	391	102	73.91%
2018	261	391	130	66.75%
2019	276	391	115	70.59%
2020	255	391	136	65.22%
2021	246	391	145	62.92%
2022	269	391	122	68.80%



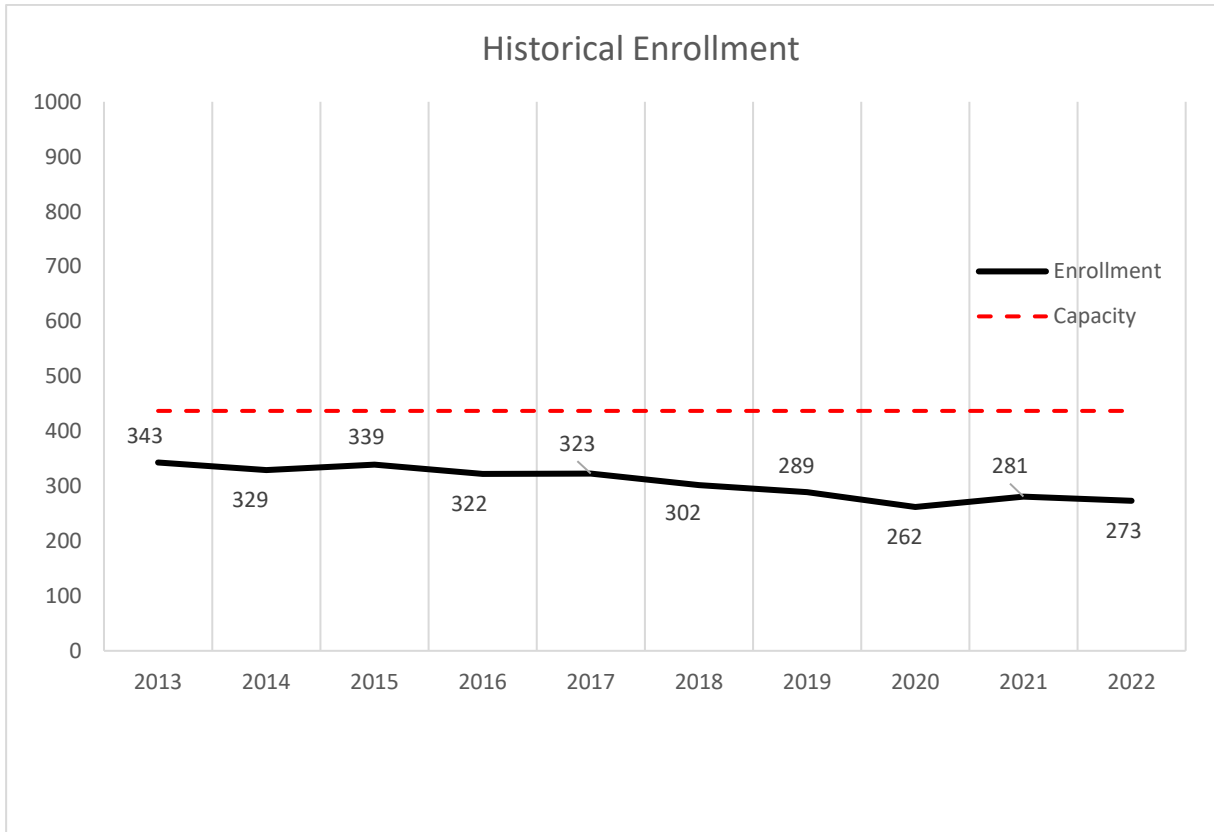
Jefferson Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	305	207	-98	147.34%
2014	289	207	-82	139.61%
2015	258	207	-51	124.64%
2016	249	207	-42	120.29%
2017	252	207	-45	121.74%
2018	259	207	-52	125.12%
2019	245	207	-38	118.36%
2020	231	207	-24	111.59%
2021	212	207	-5	102.42%
2022	215	207	-8	103.86%



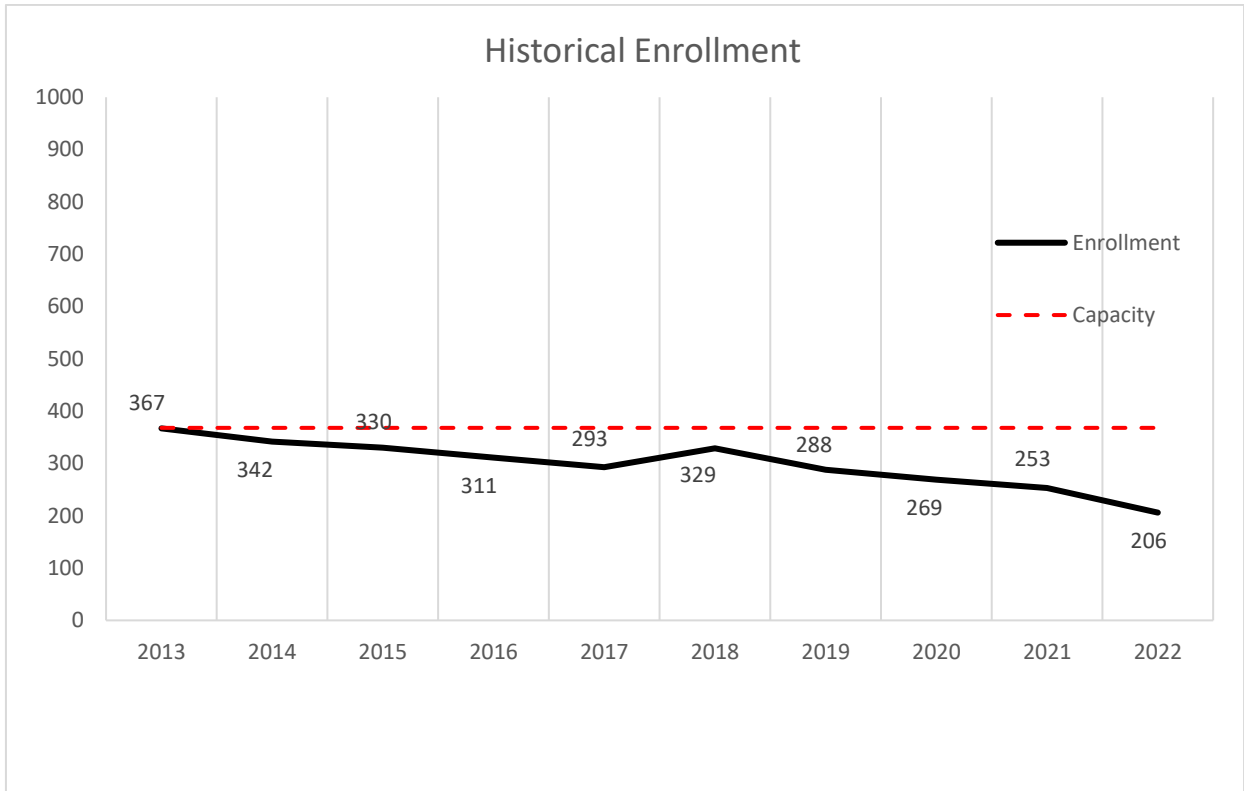
Jeffery Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	343	437	94	78.49%
2014	329	437	108	75.29%
2015	339	437	98	77.57%
2016	322	437	115	73.68%
2017	323	437	114	73.91%
2018	302	437	135	69.11%
2019	289	437	148	66.13%
2020	262	437	175	59.95%
2021	281	437	156	64.30%
2022	273	437	164	62.47%



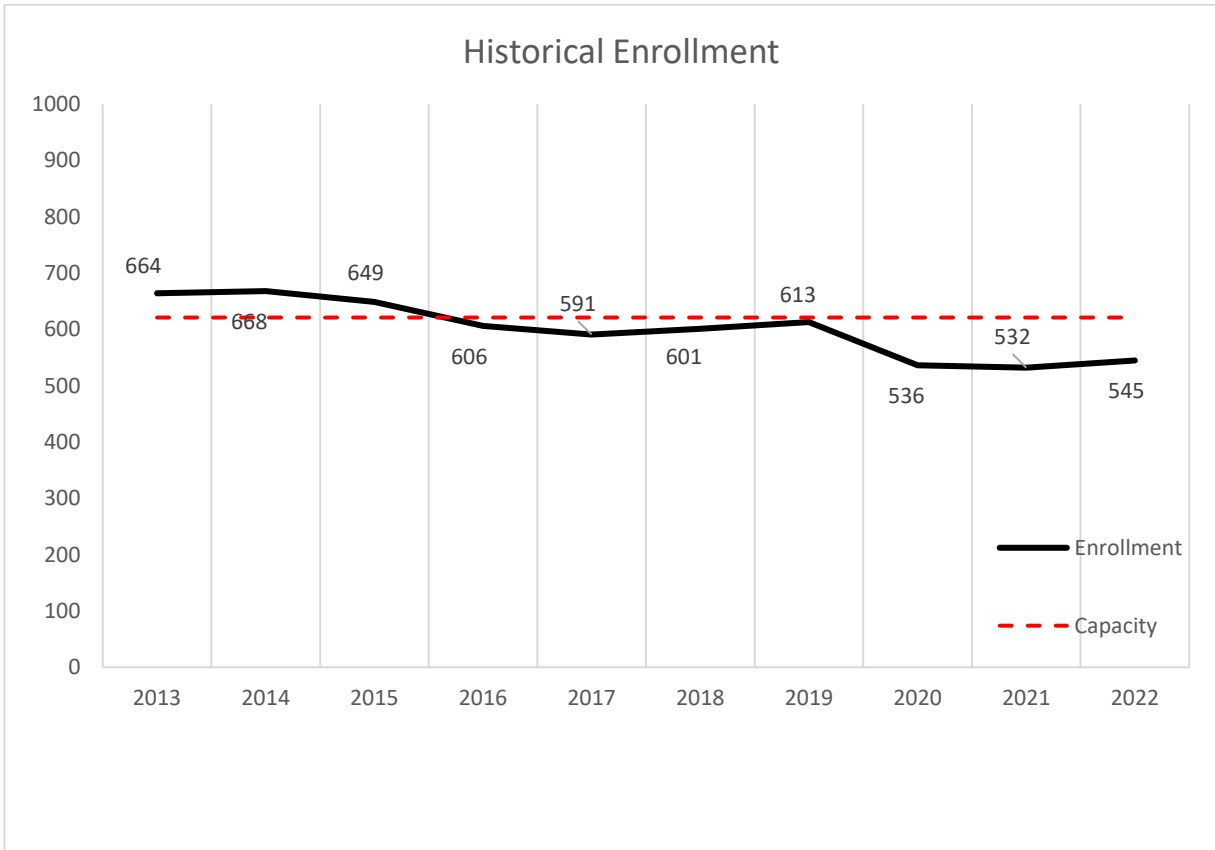
McKinley Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	367	368	1	99.73%
2014	342	368	26	92.93%
2015	330	368	38	89.67%
2016	311	368	57	84.51%
2017	293	368	75	79.62%
2018	329	368	39	89.40%
2019	288	368	80	78.26%
2020	269	368	99	73.10%
2021	253	368	115	68.75%
2022	206	368	162	55.98%



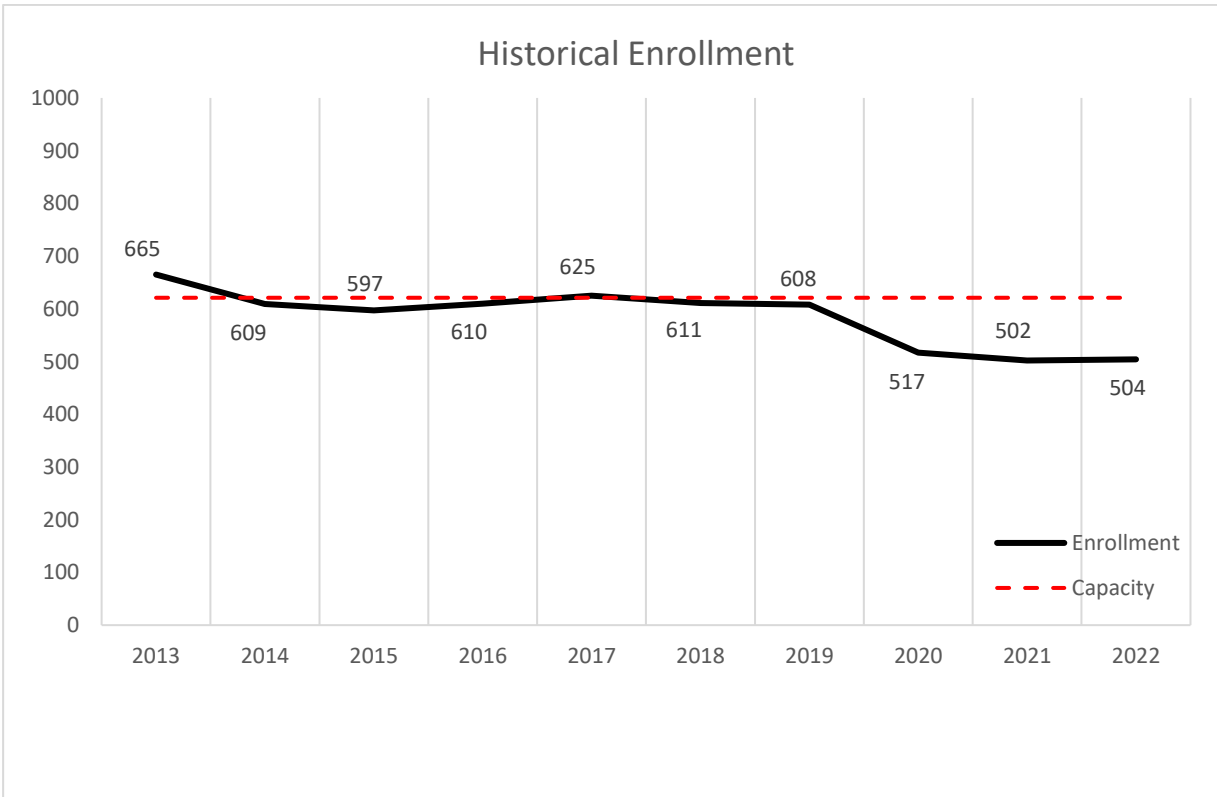
Nash Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	664	621	-43	106.92%
2014	668	621	-47	107.57%
2015	649	621	-28	104.51%
2016	606	621	15	97.58%
2017	591	621	30	95.17%
2018	601	621	20	96.78%
2019	613	621	8	98.71%
2020	536	621	85	86.31%
2021	532	621	89	85.67%
2022	545	621	76	87.76%



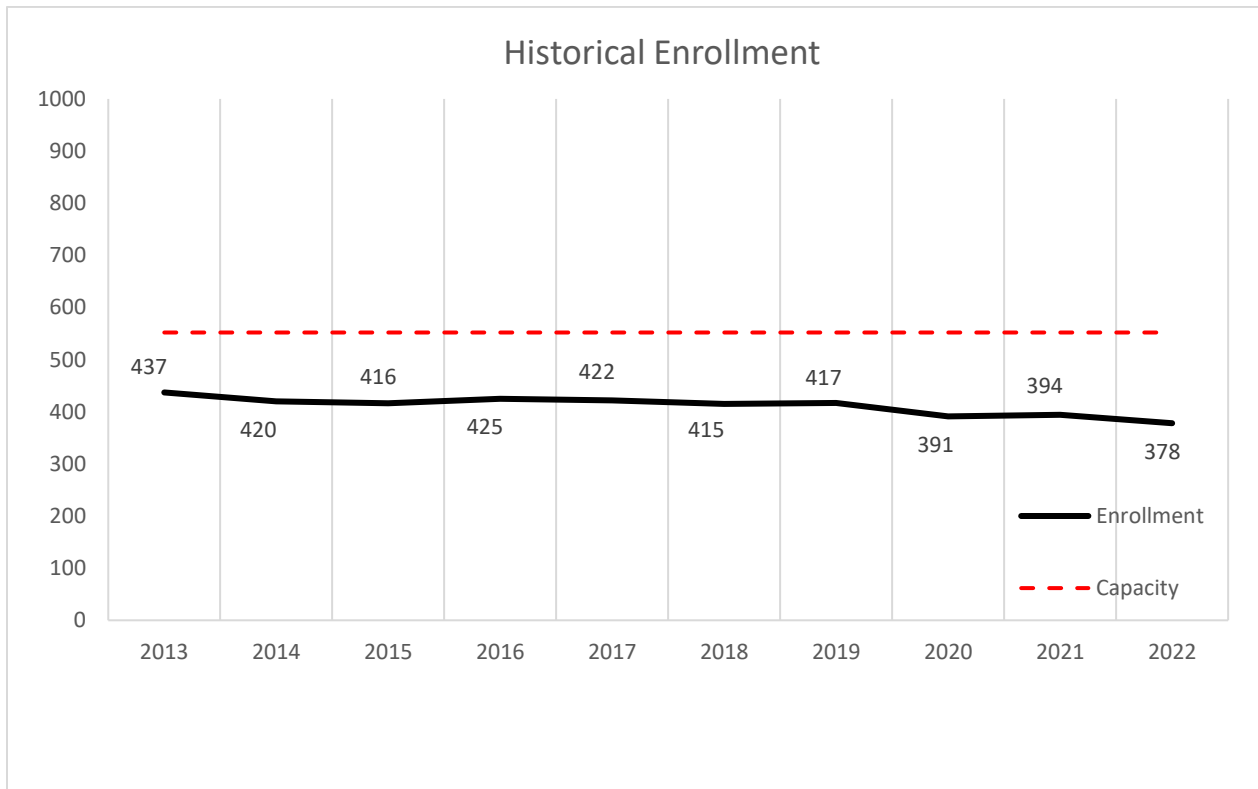
Pleasant Prairie Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	665	621	-44	107.09%
2014	609	621	12	98.07%
2015	597	621	24	96.14%
2016	610	621	11	98.23%
2017	625	621	-4	100.64%
2018	611	621	10	98.39%
2019	608	621	13	97.91%
2020	517	621	104	83.25%
2021	502	621	119	80.84%
2022	504	621	117	81.16%



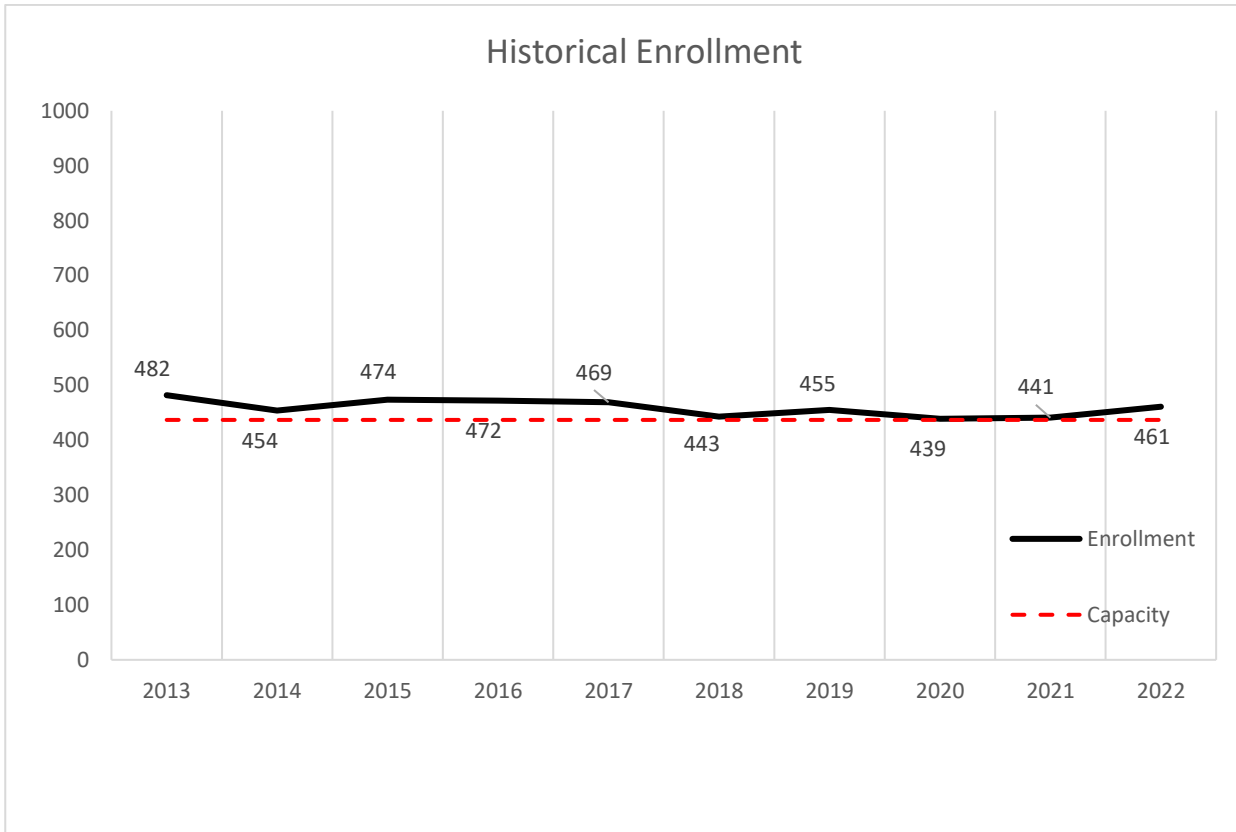
Prairie Lane Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	437	552	115	79.17%
2014	420	552	132	76.09%
2015	416	552	136	75.36%
2016	425	552	127	76.99%
2017	422	552	130	76.45%
2018	415	552	137	75.18%
2019	417	552	135	75.54%
2020	391	552	161	70.83%
2021	394	552	158	71.38%
2022	378	552	174	68.48%



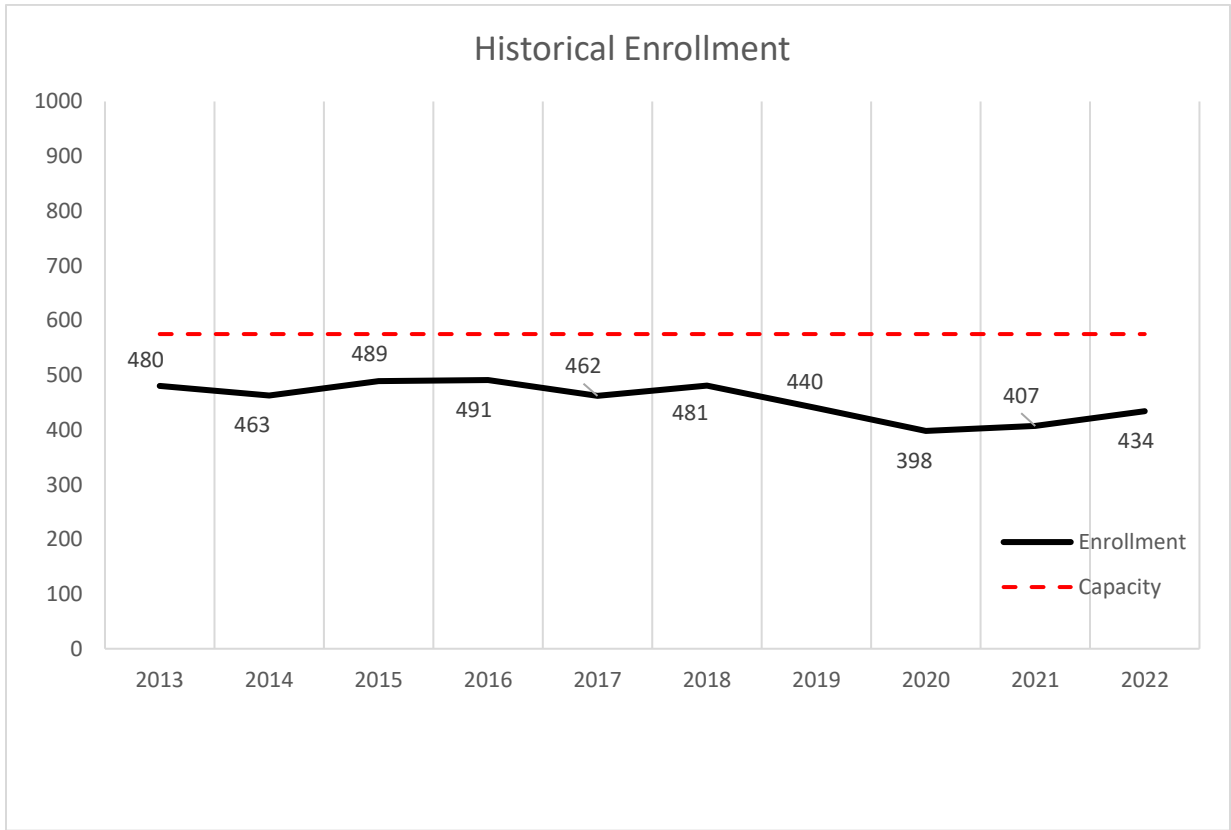
Roosevelt Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	482	437	-45	110.30%
2014	454	437	-17	103.89%
2015	474	437	-37	108.47%
2016	472	437	-35	108.01%
2017	469	437	-32	107.32%
2018	443	437	-6	101.37%
2019	455	437	-18	104.12%
2020	439	437	-2	100.46%
2021	441	437	-4	100.92%
2022	461	437	-24	105.49%



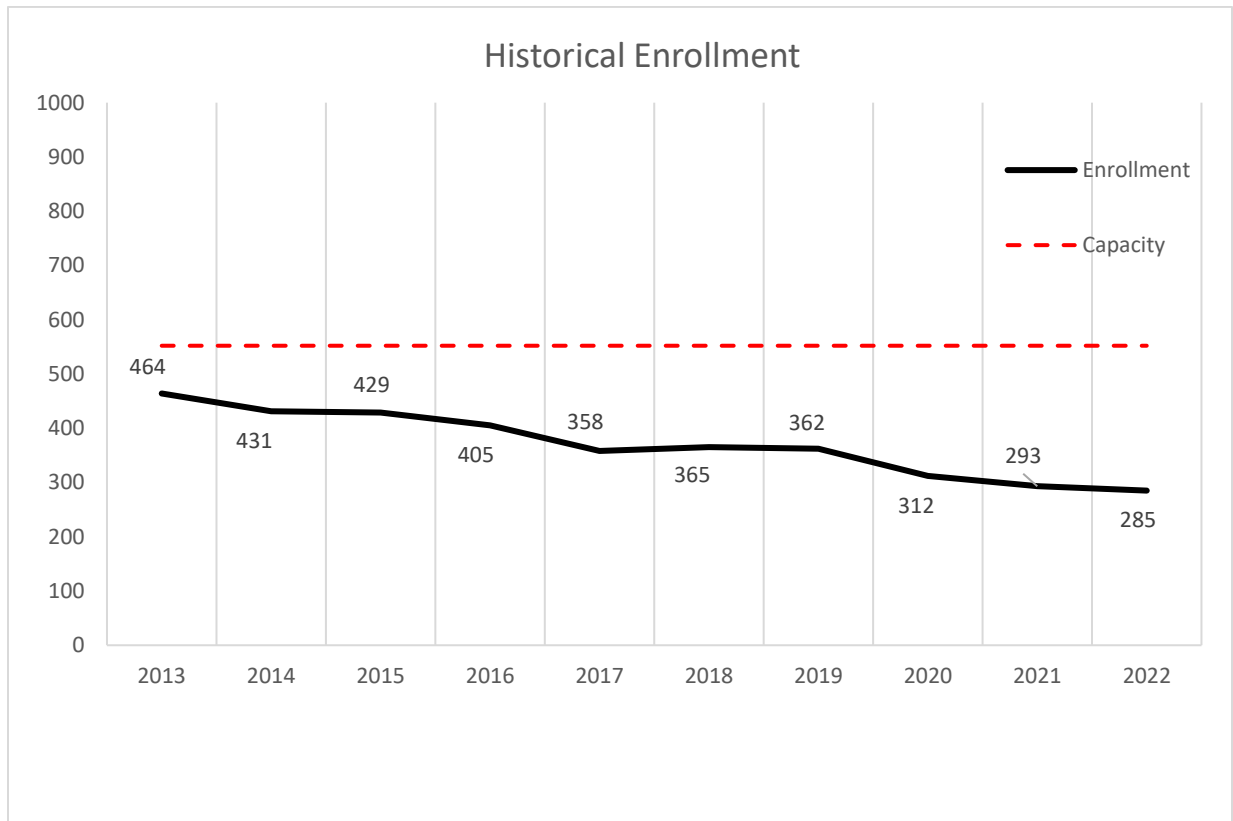
Somers Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	480	575	95	83.48%
2014	463	575	112	80.52%
2015	489	575	86	85.04%
2016	491	575	84	85.39%
2017	462	575	113	80.35%
2018	481	575	94	83.65%
2019	440	575	135	76.52%
2020	398	575	177	69.22%
2021	407	575	168	70.78%
2022	434	575	141	75.48%



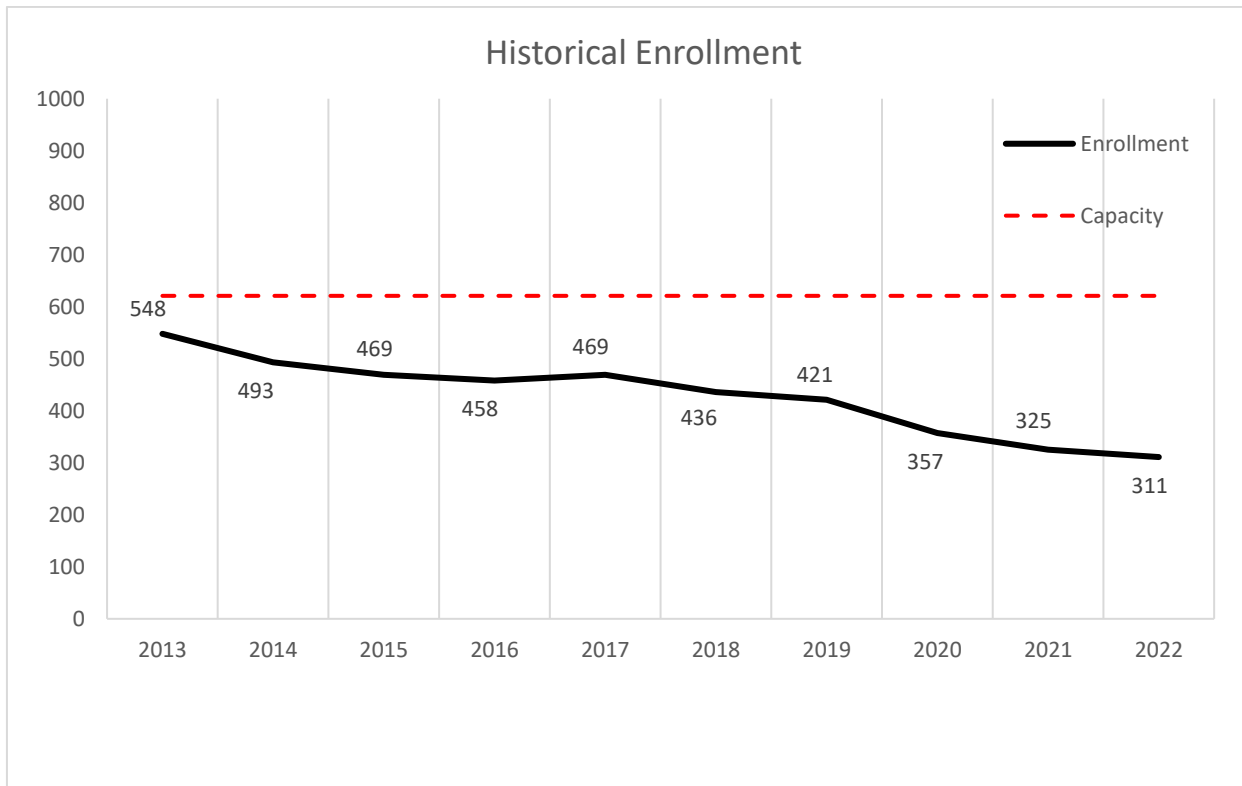
Southport Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	464	552	88	84.06%
2014	431	552	121	78.08%
2015	429	552	123	77.72%
2016	405	552	147	73.37%
2017	358	552	194	64.86%
2018	365	552	187	66.12%
2019	362	552	190	65.58%
2020	312	552	240	56.52%
2021	293	552	259	53.08%
2022	285	552	267	51.63%



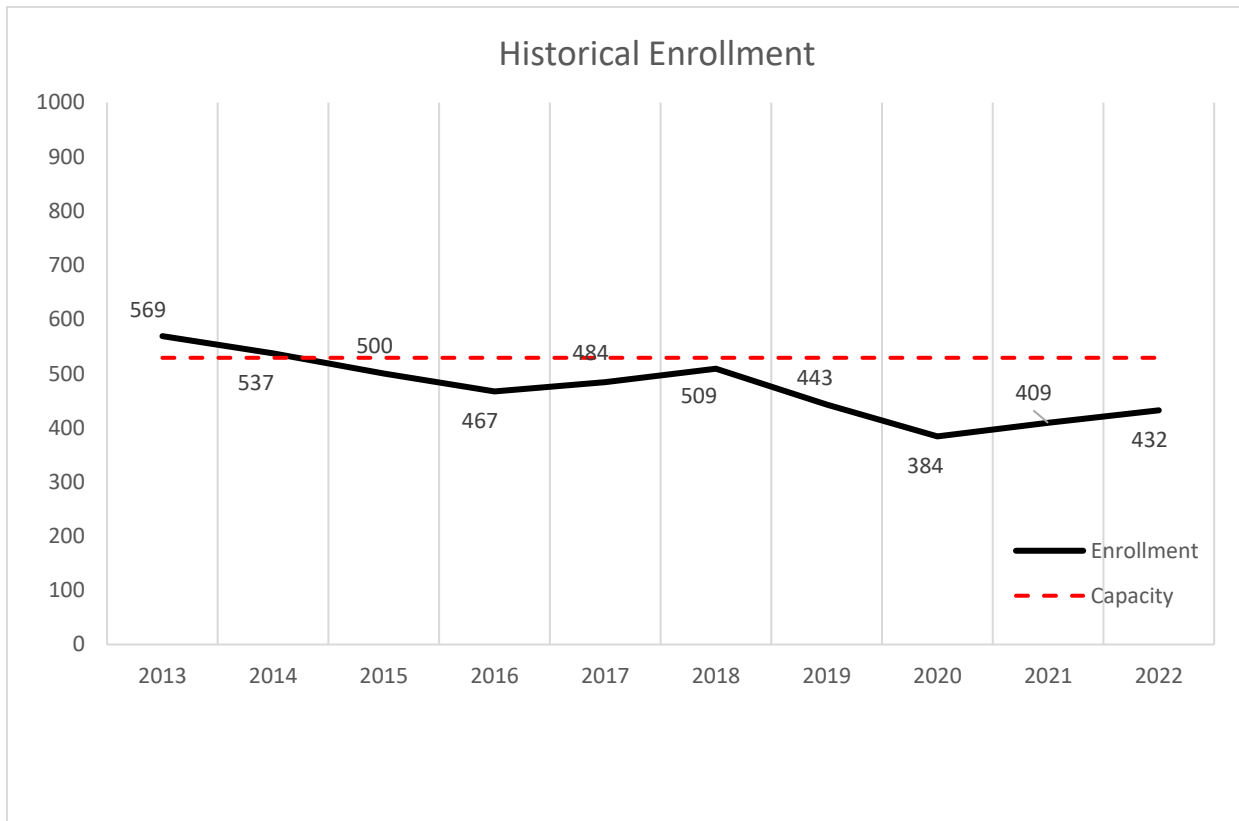
Stocker Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	548	621	73	88.24%
2014	493	621	128	79.39%
2015	469	621	152	75.52%
2016	458	621	163	73.75%
2017	469	621	152	75.52%
2018	436	621	185	70.21%
2019	421	621	200	67.79%
2020	357	621	264	57.49%
2021	325	621	296	52.33%
2022	311	621	310	50.08%



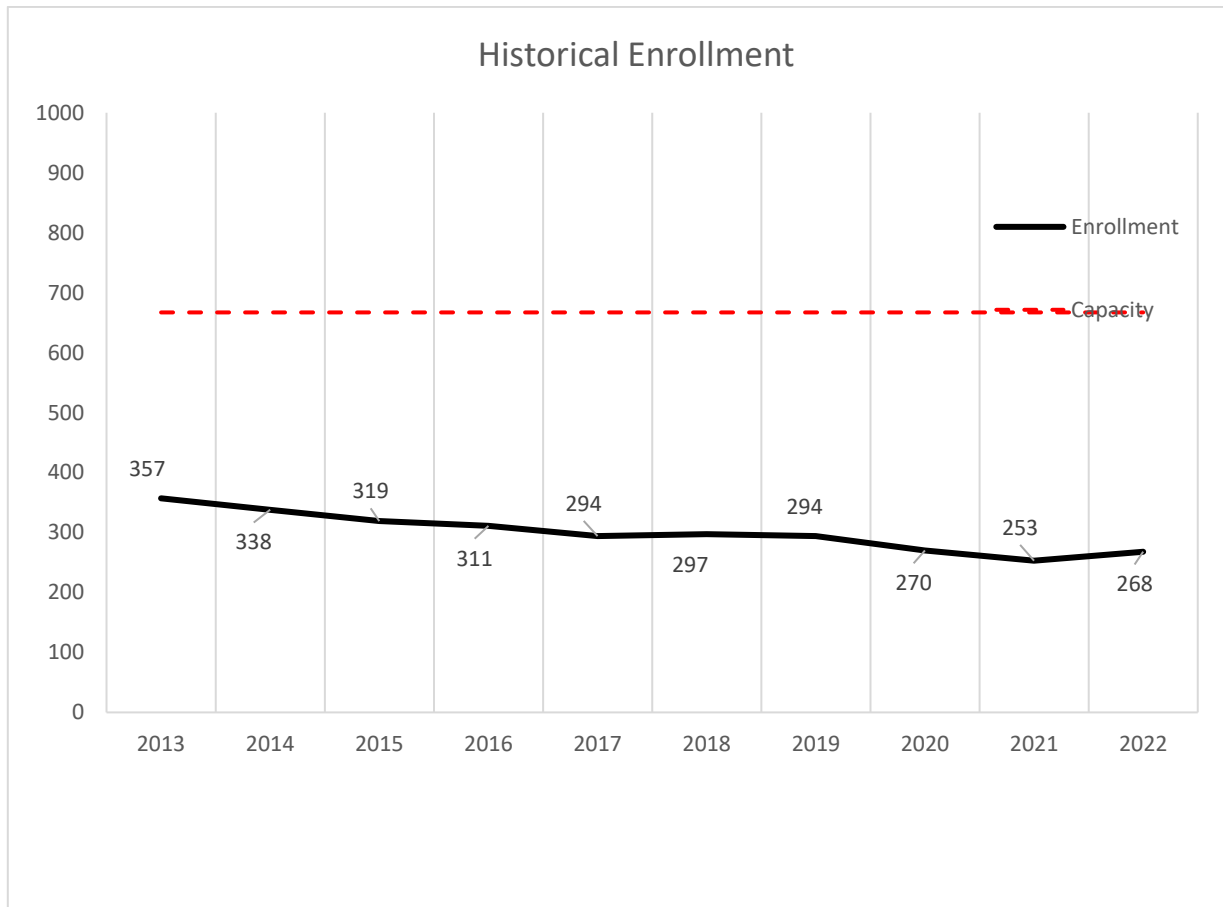
Strange Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	569	529	-40	107.56%
2014	537	529	-8	101.51%
2015	500	529	29	94.52%
2016	467	529	62	88.28%
2017	484	529	45	91.49%
2018	509	529	20	96.22%
2019	443	529	86	83.74%
2020	384	529	145	72.59%
2021	409	529	120	77.32%
2022	432	529	97	81.66%



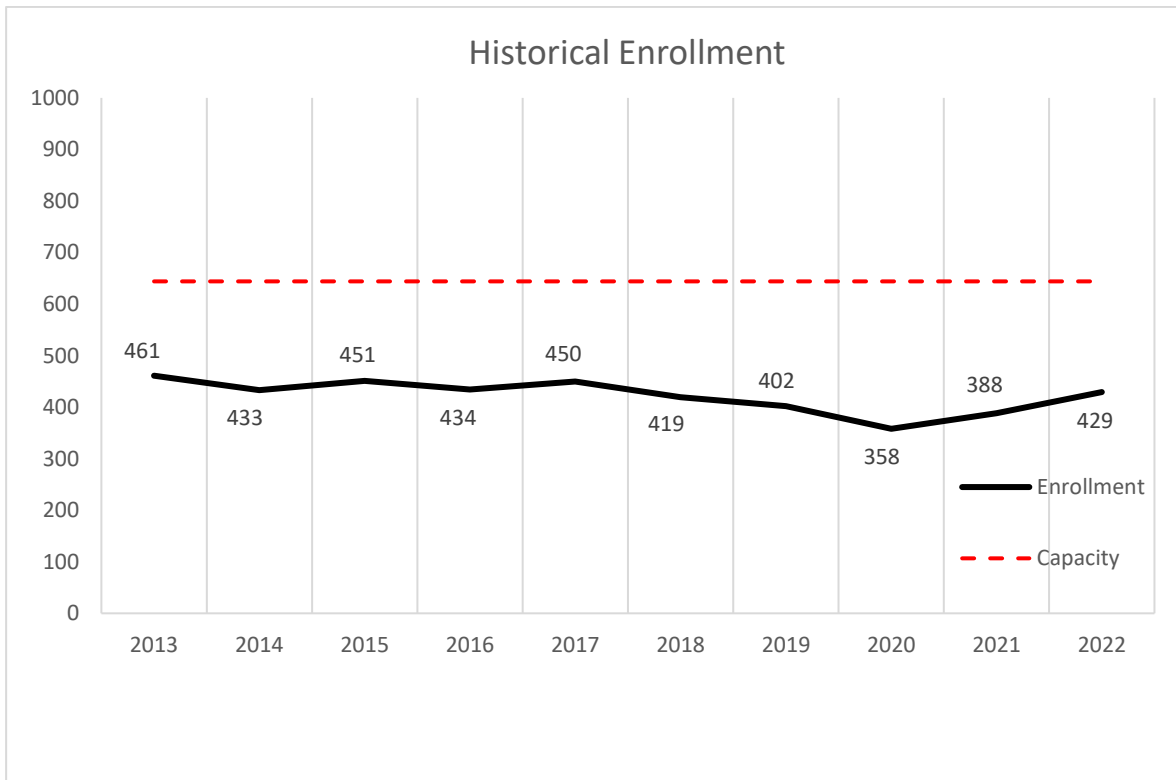
Vernon Elementary School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	357	667	310	53.52%
2014	338	667	329	50.67%
2015	319	667	348	47.83%
2016	311	667	356	46.63%
2017	294	667	373	44.08%
2018	297	667	370	44.53%
2019	294	667	373	44.08%
2020	270	667	397	40.48%
2021	253	667	414	37.93%
2022	268	667	399	40.18%



Whittier Elementary School

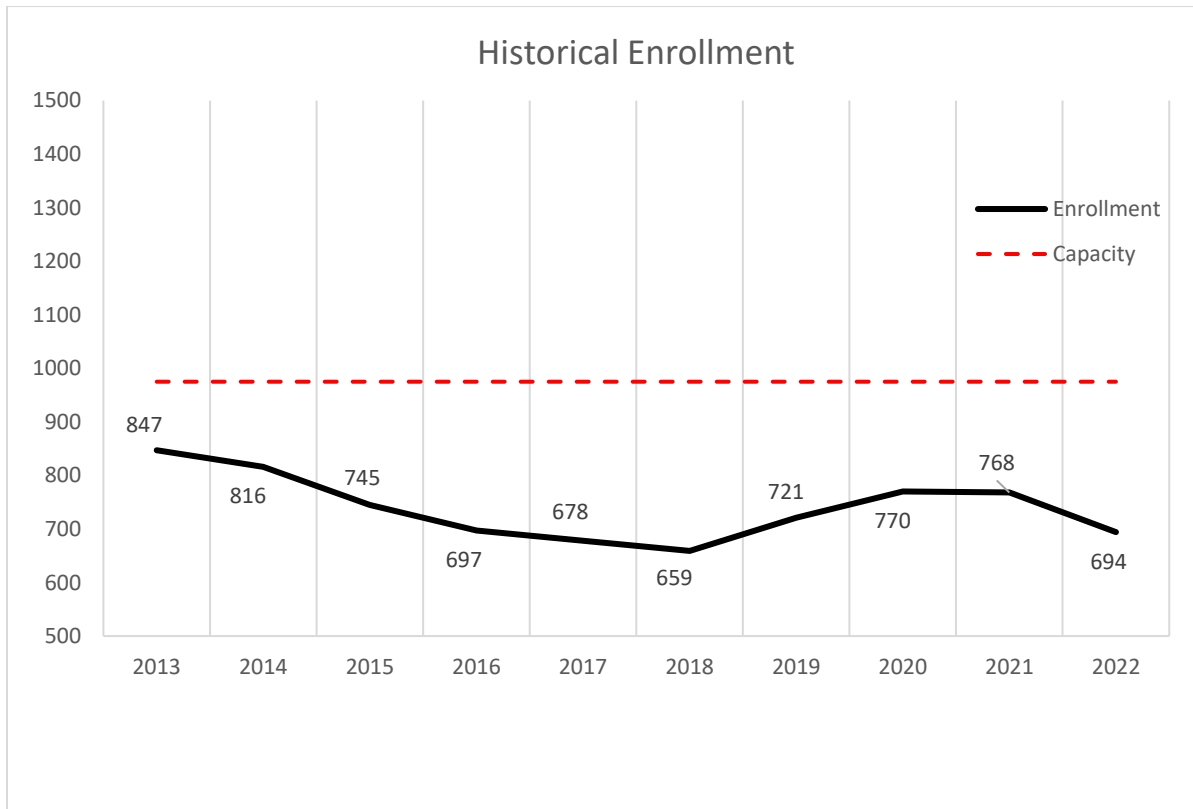
Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	461	644	183	71.58%
2014	433	644	211	67.24%
2015	451	644	193	70.03%
2016	434	644	210	67.39%
2017	450	644	194	69.88%
2018	419	644	225	65.06%
2019	402	644	242	62.42%
2020	358	644	286	55.59%
2021	388	644	256	60.25%
2022	429	644	215	66.61%



Middle Schools

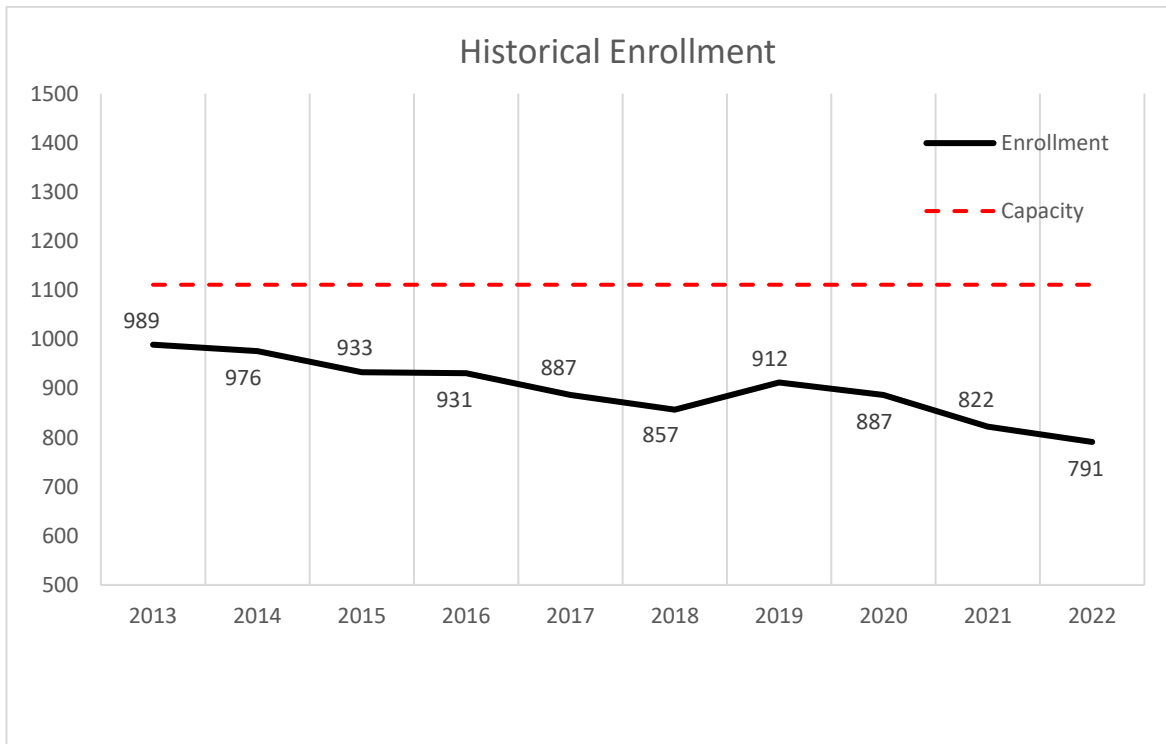
Bullen Middle School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	847	975	128	86.87%
2014	816	975	159	83.69%
2015	745	975	230	76.41%
2016	697	975	278	71.49%
2017	678	975	297	69.54%
2018	659	975	316	67.59%
2019	721	975	254	73.95%
2020	770	975	205	78.97%
2021	768	975	207	78.77%
2022	694	975	281	71.18%



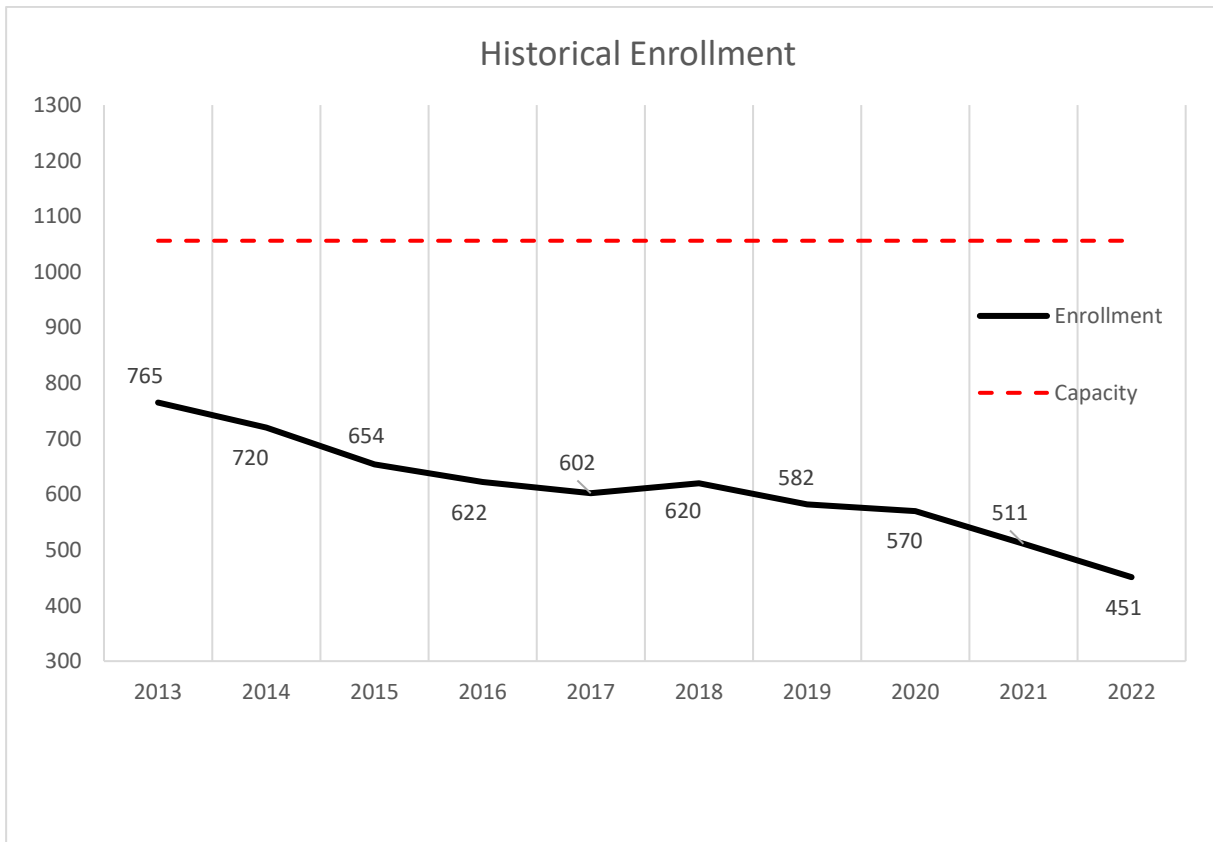
Lance Middle School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	989	1,111	122	89.02%
2014	976	1,111	135	87.85%
2015	933	1,111	178	83.98%
2016	931	1,111	180	83.80%
2017	887	1,111	224	79.84%
2018	857	1,111	254	77.14%
2019	912	1,111	199	82.09%
2020	887	1,111	224	79.84%
2021	822	1,111	289	73.99%
2022	791	1,111	320	71.20%



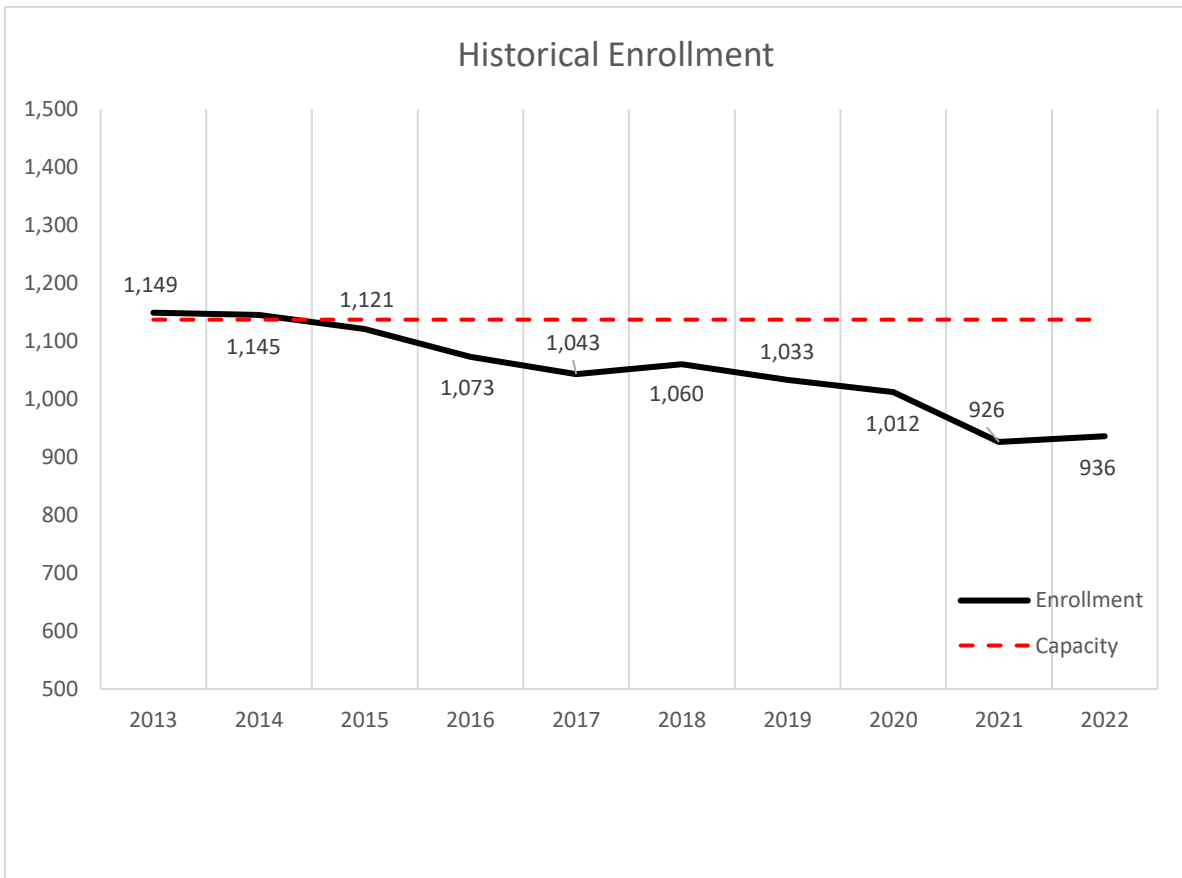
Lincoln Middle School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	765	1,056	291	72.44%
2014	720	1,056	336	68.18%
2015	654	1,056	402	61.93%
2016	622	1,056	434	58.90%
2017	602	1,056	454	57.01%
2018	620	1,056	436	58.71%
2019	582	1,056	474	55.11%
2020	570	1,056	486	53.98%
2021	511	1,056	545	48.39%
2022	451	1,056	605	42.71%



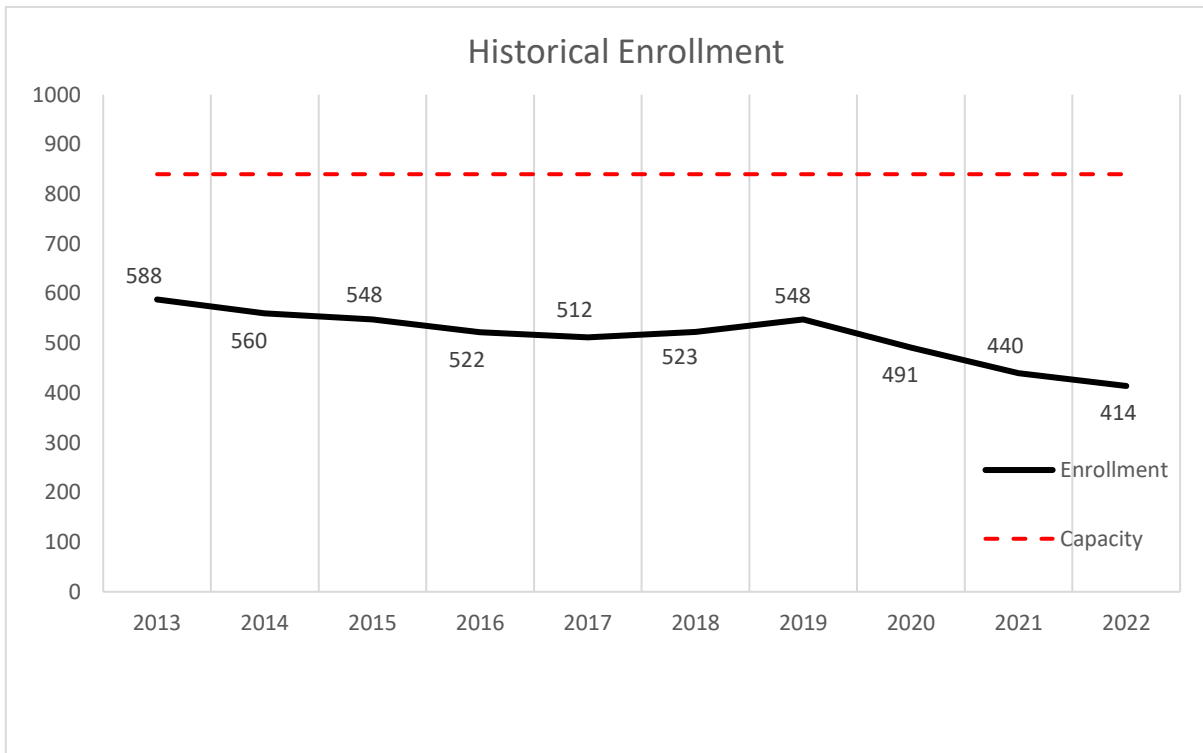
Mahone Middle School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	1,149	1,137	-12	101.06%
2014	1,145	1,137	-8	100.70%
2015	1,121	1,137	16	98.59%
2016	1,073	1,137	64	94.37%
2017	1,043	1,137	94	91.73%
2018	1,060	1,137	77	93.23%
2019	1,033	1,137	104	90.85%
2020	1,012	1,137	125	89.01%
2021	926	1,137	211	81.44%
2022	936	1,137	201	82.32%



Washington Middle School

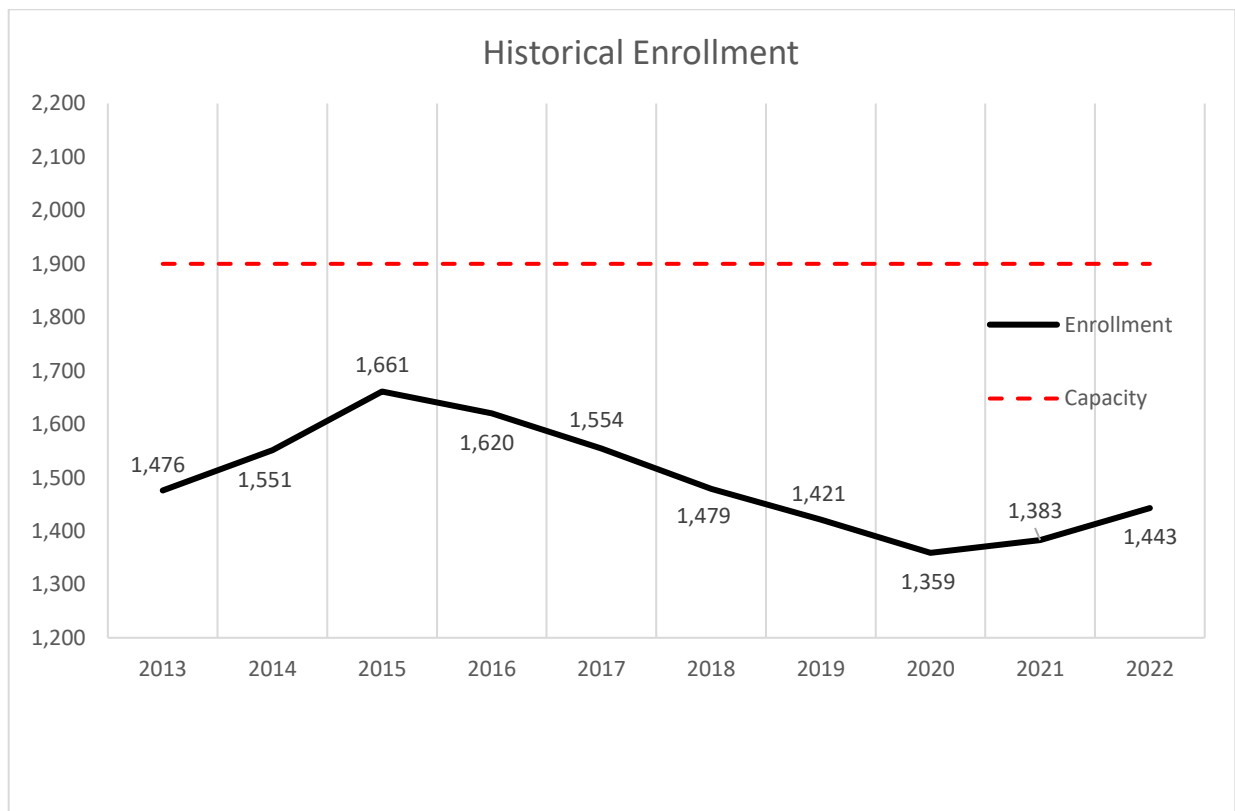
Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	588	840	252	70.00%
2014	560	840	280	66.67%
2015	548	840	292	65.24%
2016	522	840	318	62.14%
2017	512	840	328	60.95%
2018	523	840	317	62.26%
2019	548	840	292	65.24%
2020	491	840	349	58.45%
2021	440	840	400	52.38%
2022	414	840	426	49.29%



High Schools

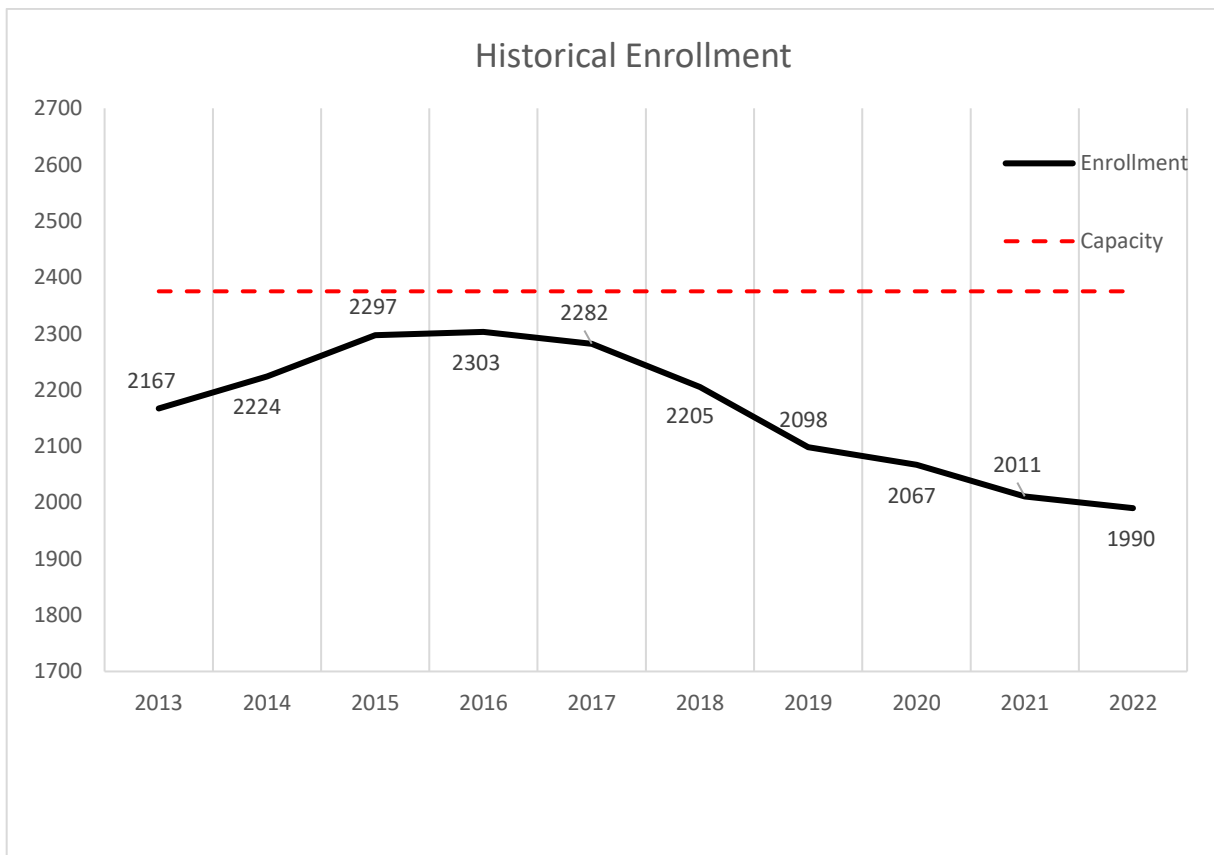
Bradford High School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	1,476	1,900	424	77.68%
2014	1,551	1,900	349	81.63%
2015	1,661	1,900	239	87.42%
2016	1,620	1,900	280	85.26%
2017	1,554	1,900	346	81.79%
2018	1,479	1,900	421	77.84%
2019	1,421	1,900	479	74.79%
2020	1,359	1,900	541	71.53%
2021	1,383	1,900	517	72.79%
2022	1,443	1,900	457	75.95%



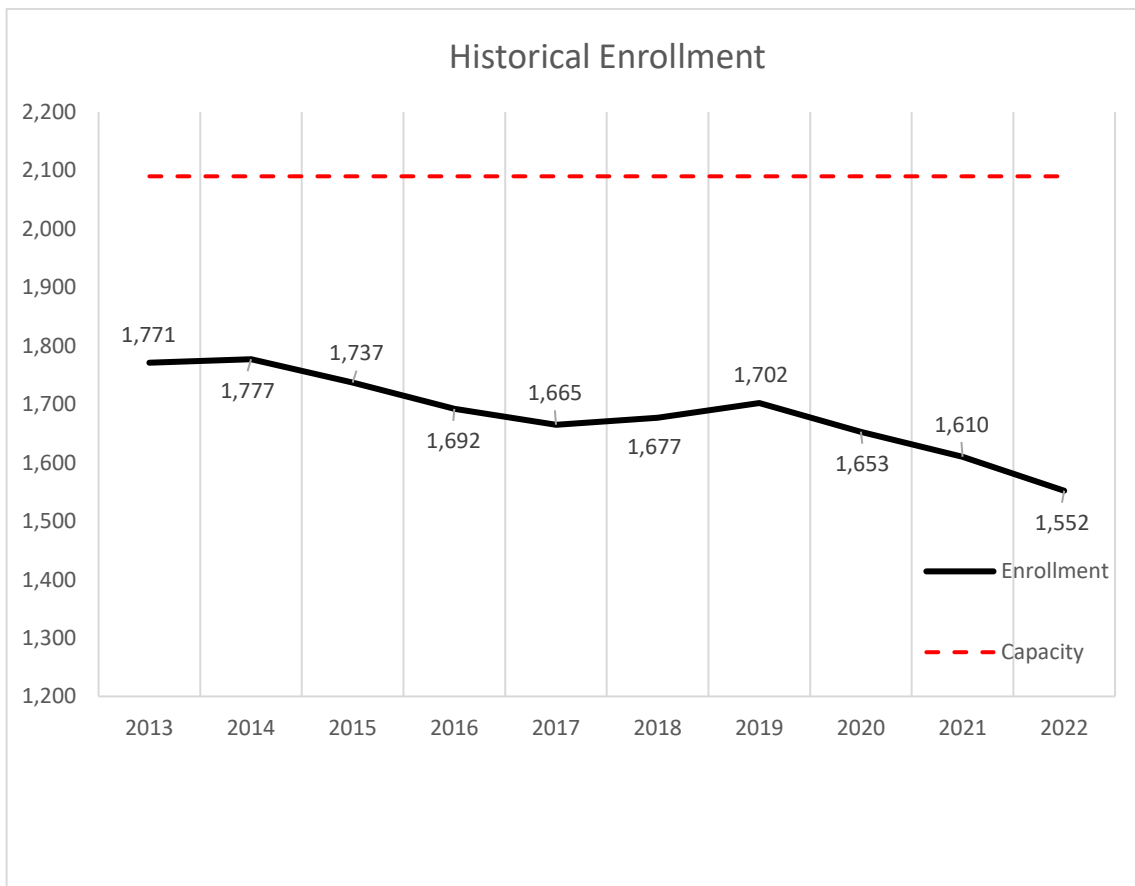
Indian Trail High School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	2,167	2,375	208	91.24%
2014	2,224	2,375	151	93.64%
2015	2,297	2,375	78	96.72%
2016	2,303	2,375	72	96.97%
2017	2,282	2,375	93	96.08%
2018	2,205	2,375	170	92.84%
2019	2,098	2,375	277	88.34%
2020	2,067	2,375	308	87.03%
2021	2,011	2,375	364	84.67%
2022	1,990	2,375	385	83.79%



Tremper High School

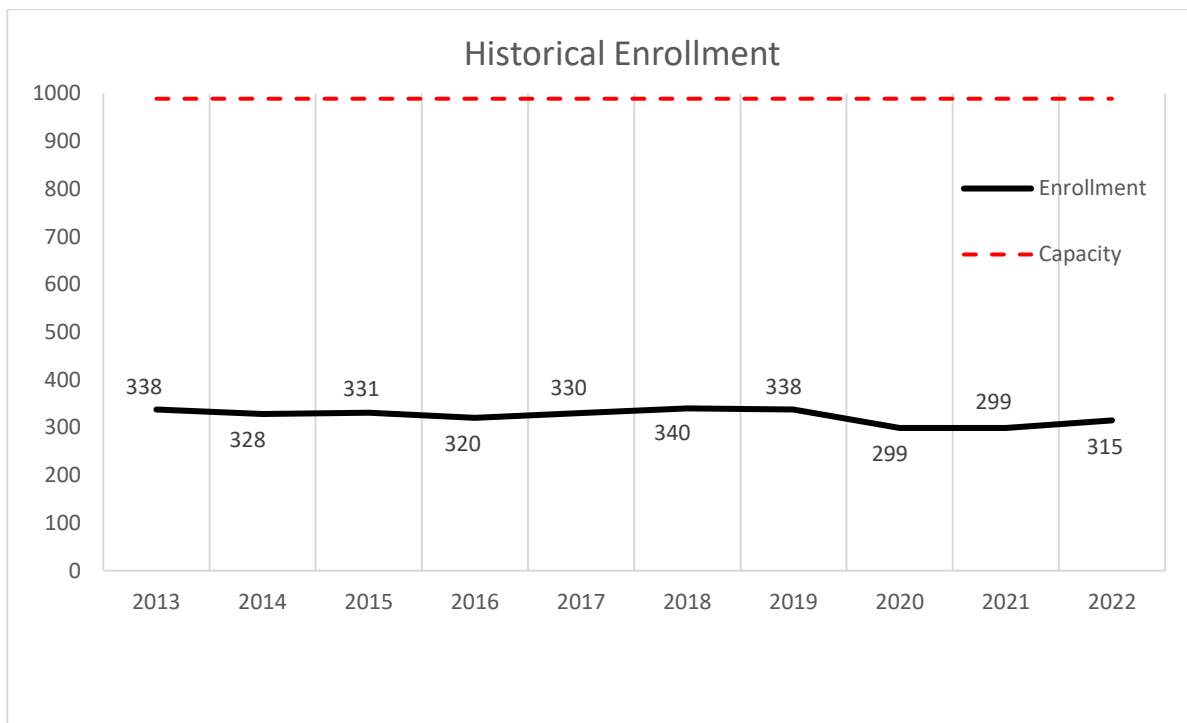
Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	1,771	2,090	319	84.74%
2014	1,777	2,090	313	85.02%
2015	1,737	2,090	353	83.11%
2016	1,692	2,090	398	80.96%
2017	1,665	2,090	425	79.67%
2018	1,677	2,090	413	80.24%
2019	1,702	2,090	388	81.44%
2020	1,653	2,090	437	79.09%
2021	1,610	2,090	480	77.03%
2022	1,552	2,090	538	74.26%



Choice Schools

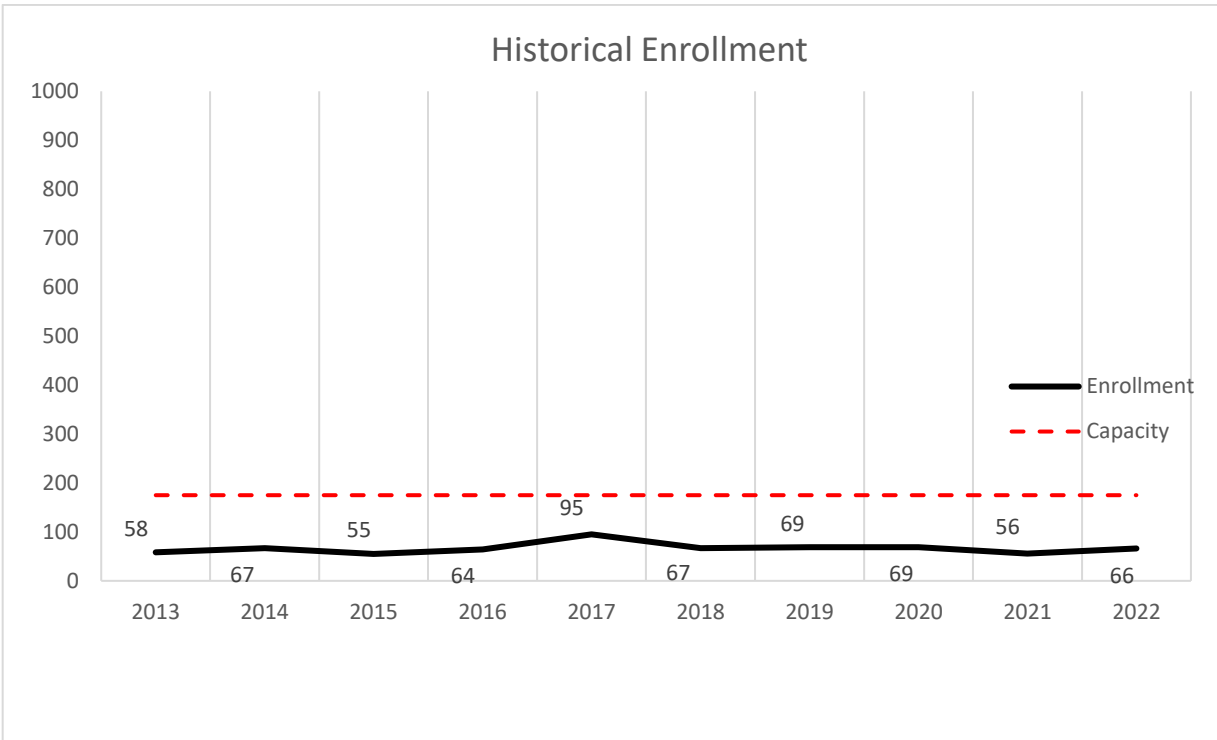
EBSOLA-DL School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	338	989	651	34.18%
2014	328	989	661	33.16%
2015	331	989	658	33.47%
2016	320	989	669	32.36%
2017	330	989	659	33.37%
2018	340	989	649	34.38%
2019	338	989	651	34.18%
2020	299	989	690	30.23%
2021	299	989	690	30.23%
2022	315	989	674	31.85%



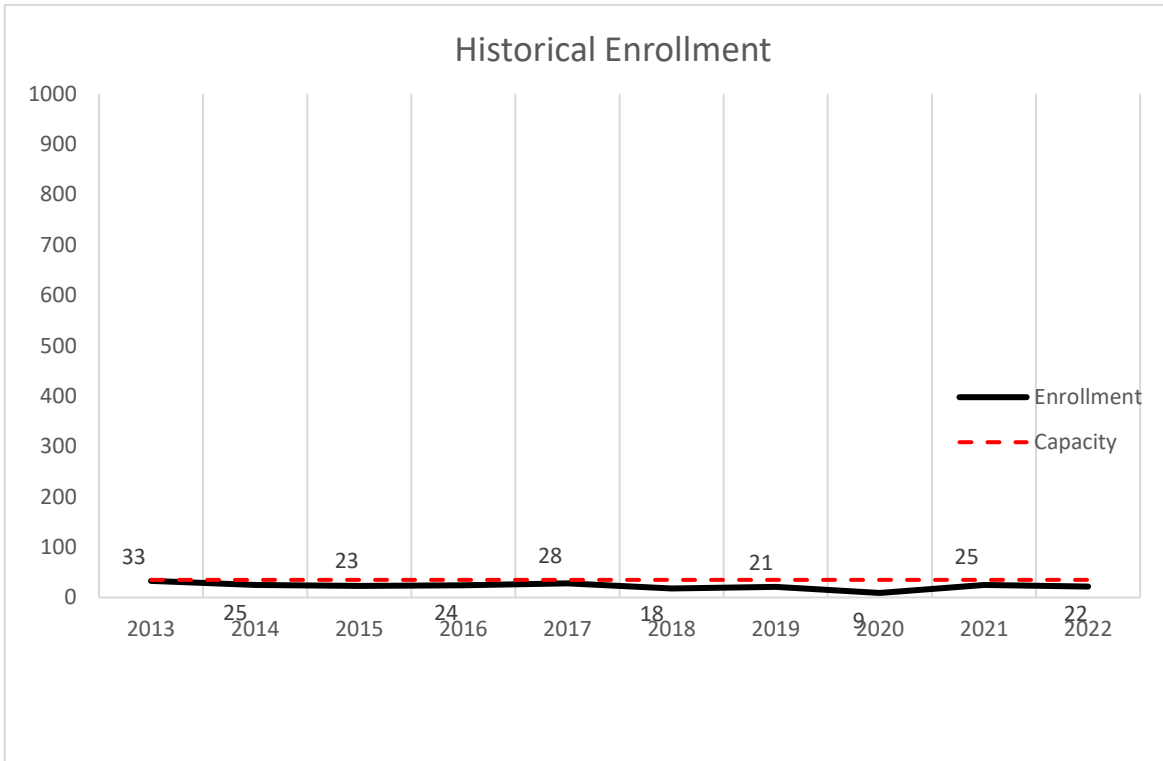
Hillcrest School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	58	175	117	33.14%
2014	67	175	108	38.29%
2015	55	175	120	31.43%
2016	64	175	111	36.57%
2017	95	175	80	54.29%
2018	67	175	108	38.29%
2019	69	175	106	39.43%
2020	69	175	106	39.43%
2021	56	175	119	32.00%
2022	66	175	109	37.71%



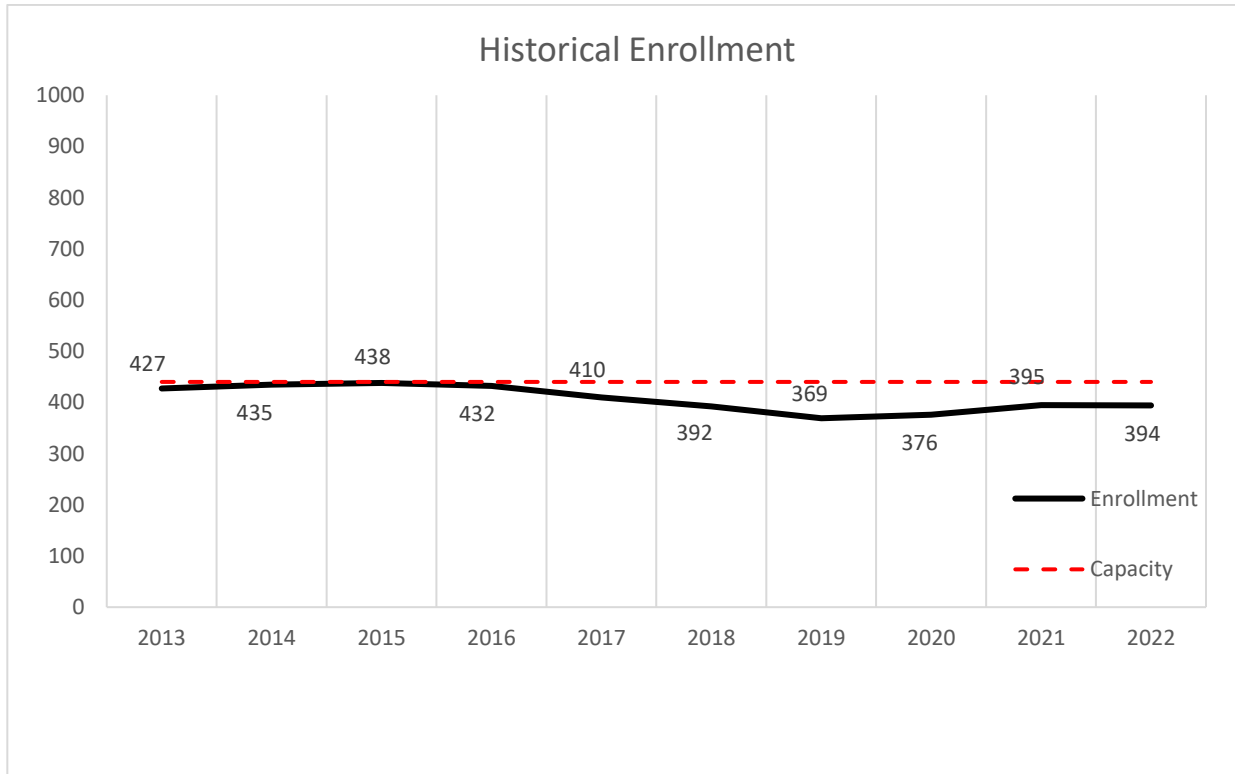
Phoenix Project School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	33	35	2	94.29%
2014	25	35	10	71.43%
2015	23	35	12	65.71%
2016	24	35	11	68.57%
2017	28	35	7	80.00%
2018	18	35	17	51.43%
2019	21	35	14	60.00%
2020	9	35	26	25.71%
2021	25	35	10	71.43%
2022	22	35	13	62.86%



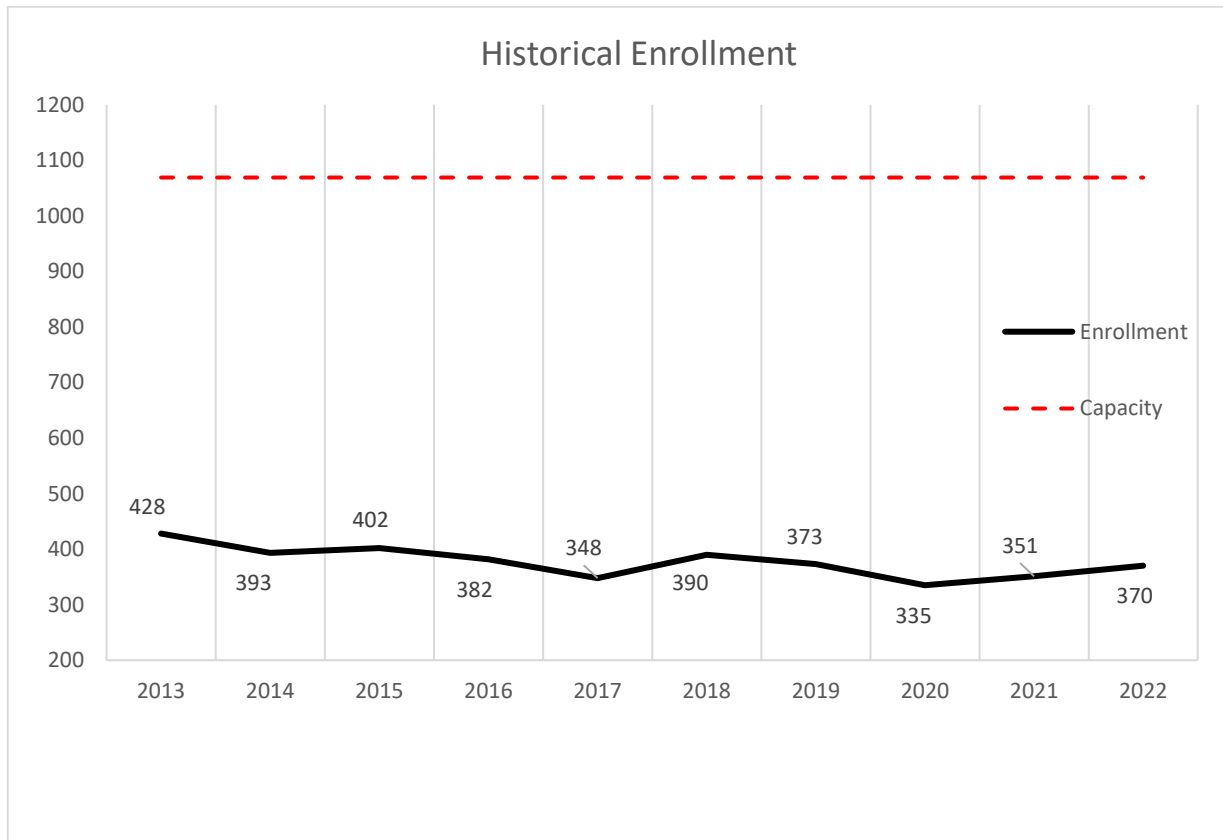
Lakeview School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	427	440	13	97.05%
2014	435	440	5	98.86%
2015	438	440	2	99.55%
2016	432	440	8	98.18%
2017	410	440	30	93.18%
2018	392	440	48	89.09%
2019	369	440	71	83.86%
2020	376	440	64	85.45%
2021	395	440	45	89.77%
2022	394	440	46	89.55%



Reuther School

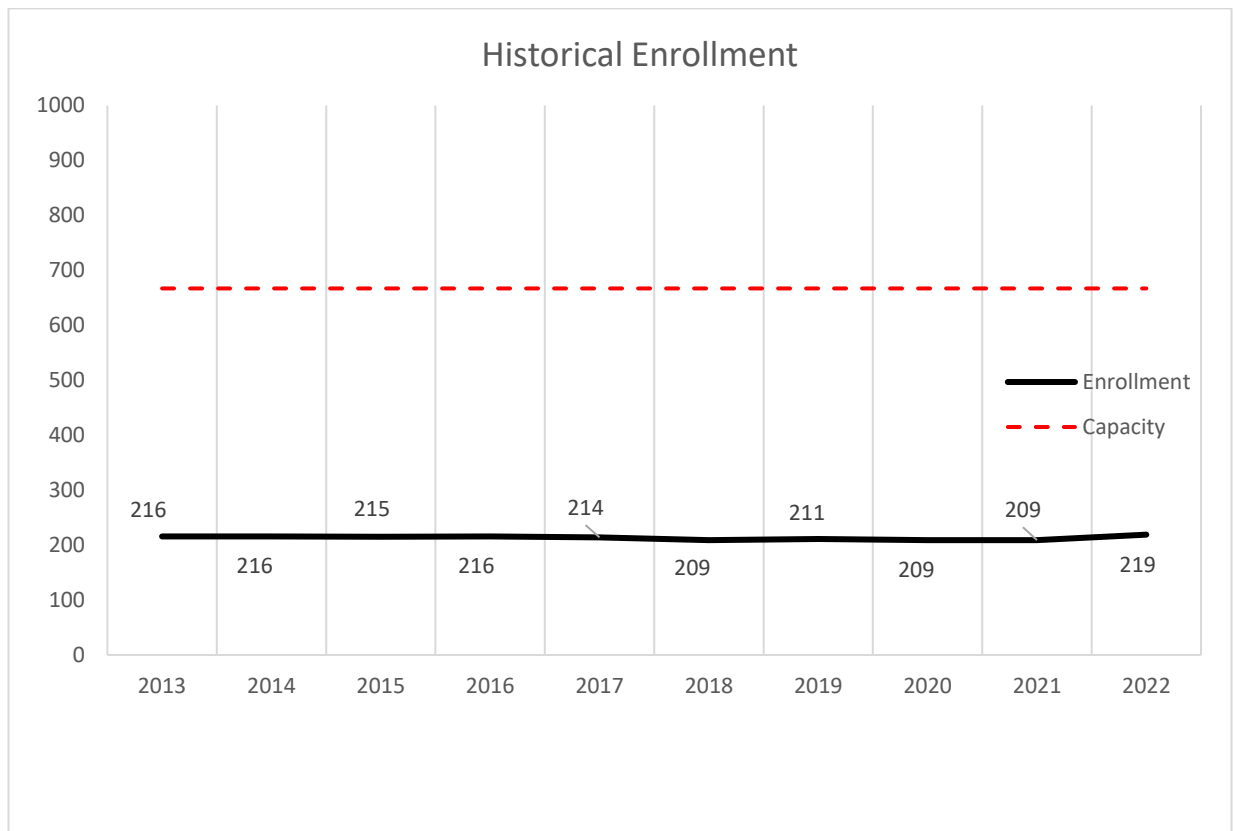
Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	428	1,069	641	40.04%
2014	393	1,069	676	36.76%
2015	402	1,069	667	37.61%
2016	382	1,069	687	35.73%
2017	348	1,069	721	32.55%
2018	390	1,069	679	36.48%
2019	373	1,069	696	34.89%
2020	335	1,069	734	31.34%
2021	351	1,069	718	32.83%
2022	370	1,069	699	34.61%



Charter Schools

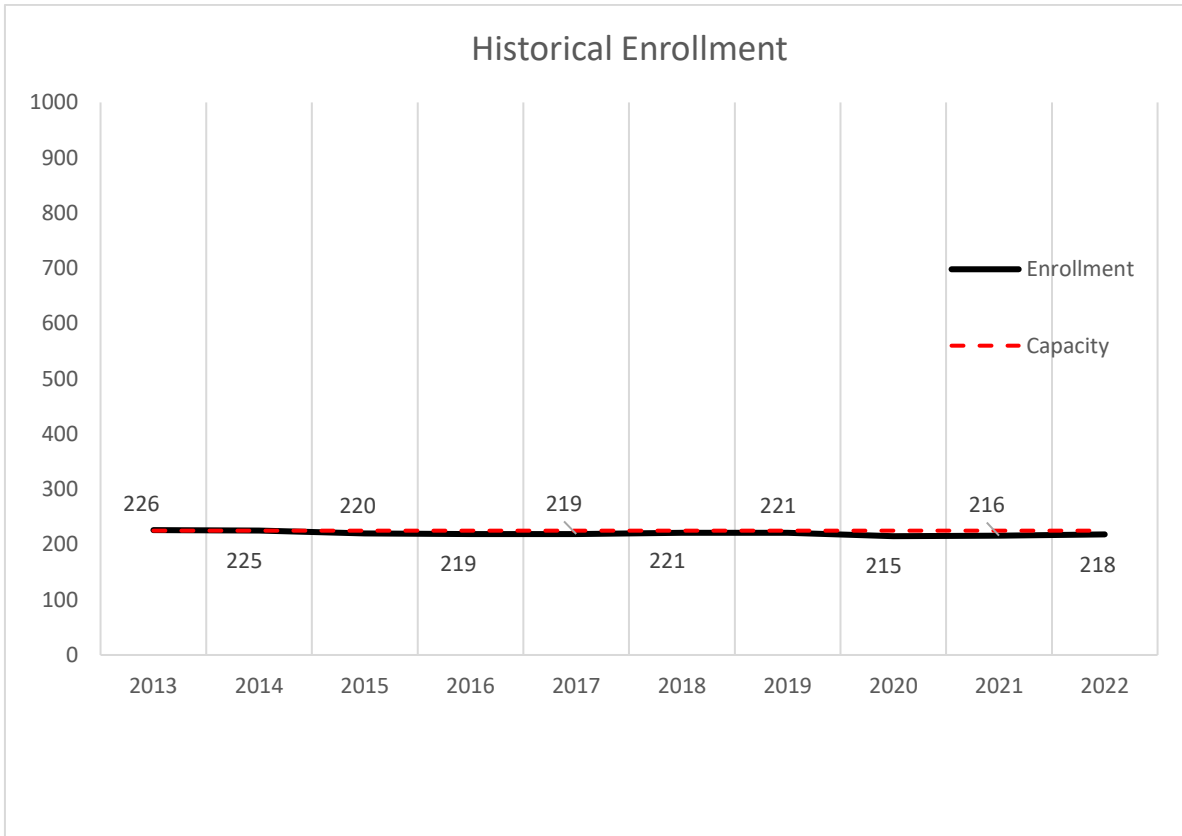
Brompton School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	216	667	451	32.38%
2014	216	667	451	32.38%
2015	215	667	452	32.23%
2016	216	667	451	32.38%
2017	214	667	453	32.08%
2018	209	667	458	31.33%
2019	211	667	456	31.63%
2020	209	667	458	31.33%
2021	209	667	458	31.33%
2022	219	667	448	32.83%



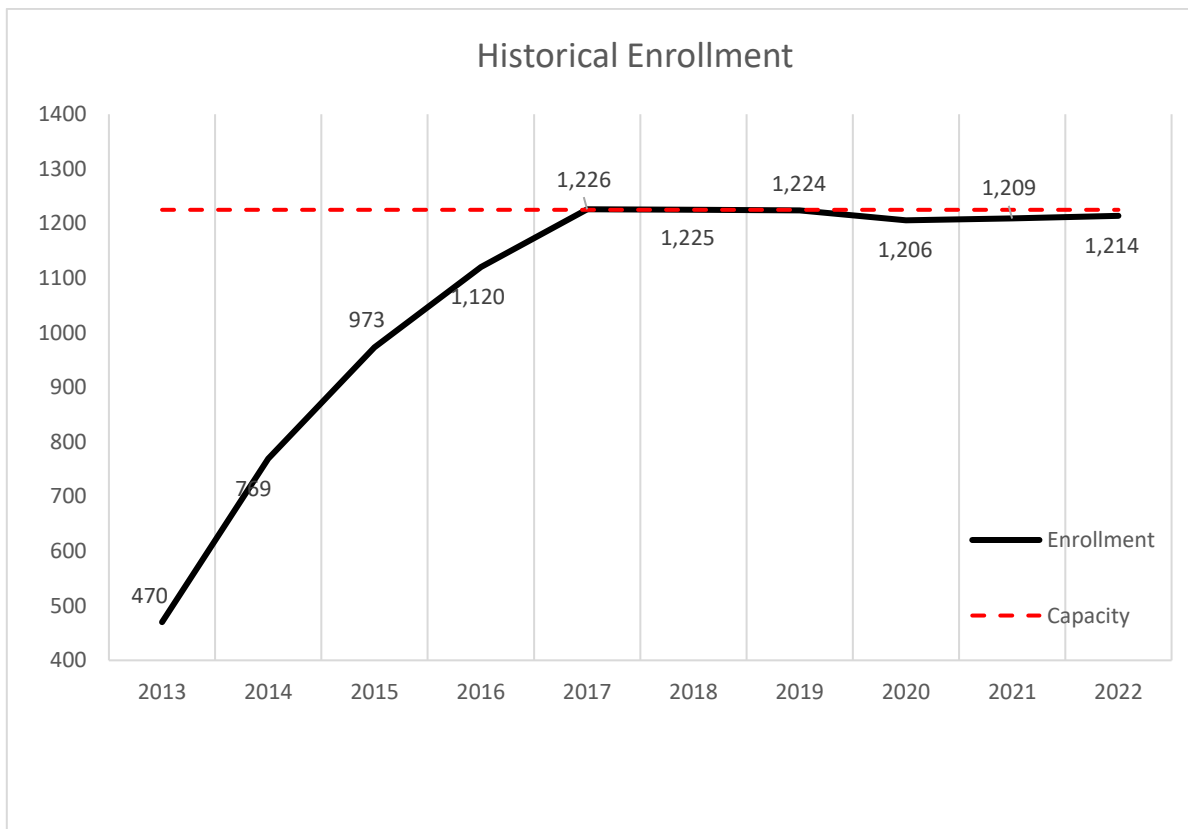
Dimensions School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	226	225	(1)	100.44%
2014	225	225	-	100.00%
2015	220	225	5	97.78%
2016	219	225	6	97.33%
2017	219	225	6	97.33%
2018	221	225	4	98.22%
2019	221	225	4	98.22%
2020	215	225	10	95.56%
2021	216	225	9	96.00%
2022	218	225	7	96.89%



KTEC School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	470	1,225	755	38.37%
2014	769	1,225	456	62.78%
2015	973	1,225	252	79.43%
2016	1,120	1,225	105	91.43%
2017	1,226	1,225	(1)	100.08%
2018	1,225	1,225	-	100.00%
2019	1,224	1,225	1	99.92%
2020	1,206	1,225	19	98.45%
2021	1,209	1,225	16	98.69%
2022	1,214	1,225	11	99.10%



Harborside School

Year	Enrollment/Projected Enrollment	Capacity	Difference	Utilization
2013	607	1,069	462	56.78%
2014	590	1,069	479	55.19%
2015	602	1,069	467	56.31%
2016	589	1,069	480	55.10%
2017	602	1,069	467	56.31%
2018	599	1,069	470	56.03%
2019	587	1,069	482	54.91%
2020	594	1,069	475	55.57%
2021	596	1,069	473	55.75%
2022	583	1,069	486	54.54%

