KENOSHA UNIFIED SCHOOL DISTRICT

KUSD Rightsizing Committee Meeting #5

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

September 25, 2023

Agenda

- School Board Rightsizing Initial Parameters
- KUSD 2023-33 10-Year Forecast
- KUSD 2023 Location Utilization Analysis
- 2023 Count Day Summary
- Community Engagement Sessions
- Community Survey Review
- Timeline Updates

August 31, School Board Directive

- Goal of functional utilization of at least 80% for KUSD schools when possible
- Review of all KUSD schools, programs, and boundaries for possible changes/consolidation
- Exploration of a PK-8 program

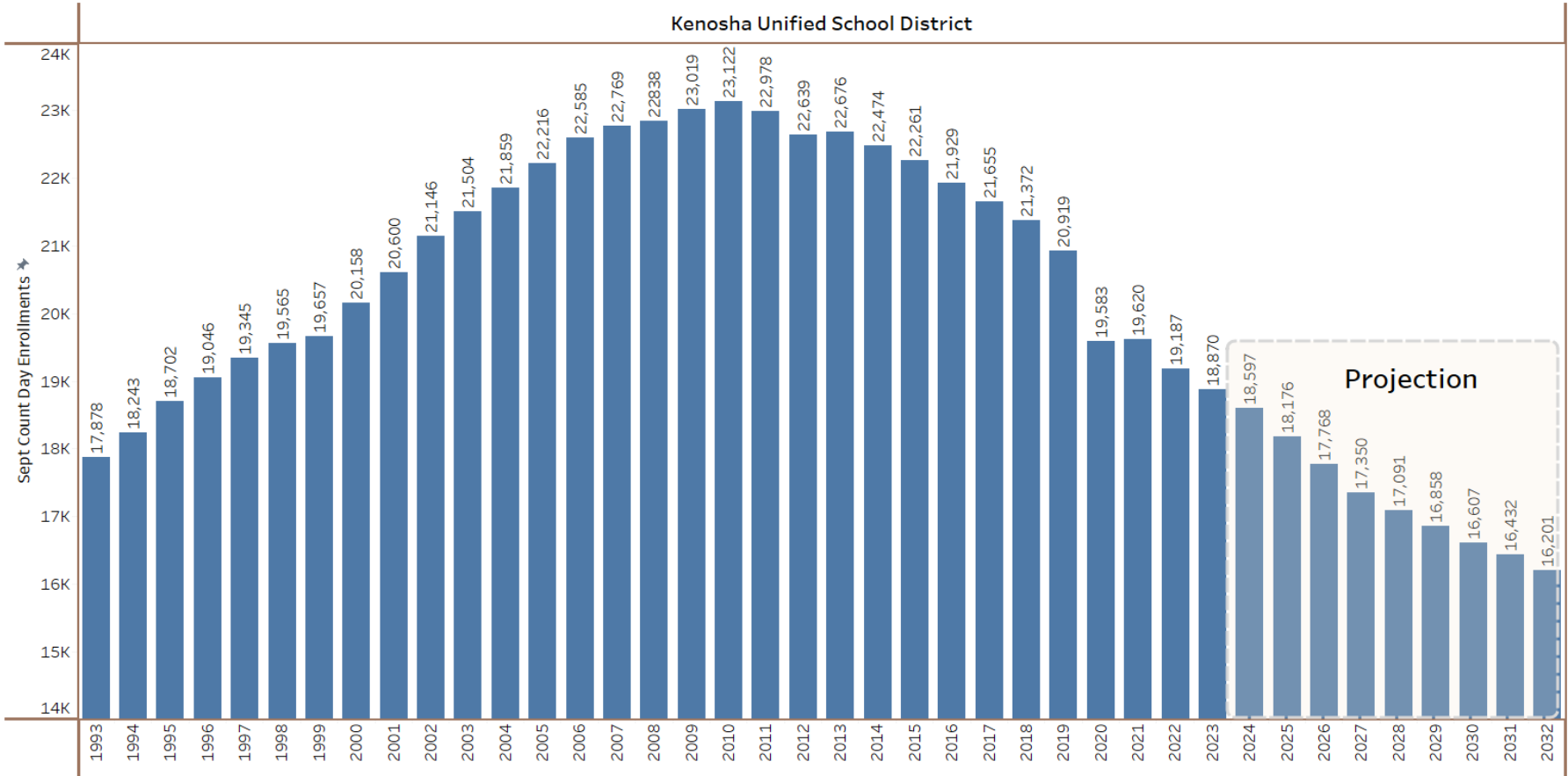
KUSD 10-Year Forecast

- Based on birth rate data for the zip code and smaller study areas
- Based on review of the last several years of enrollment and retention data
- Mobility and change rates for prior years
- Based on residential developments and student yield factors
- District and boundary school **residential** forecast

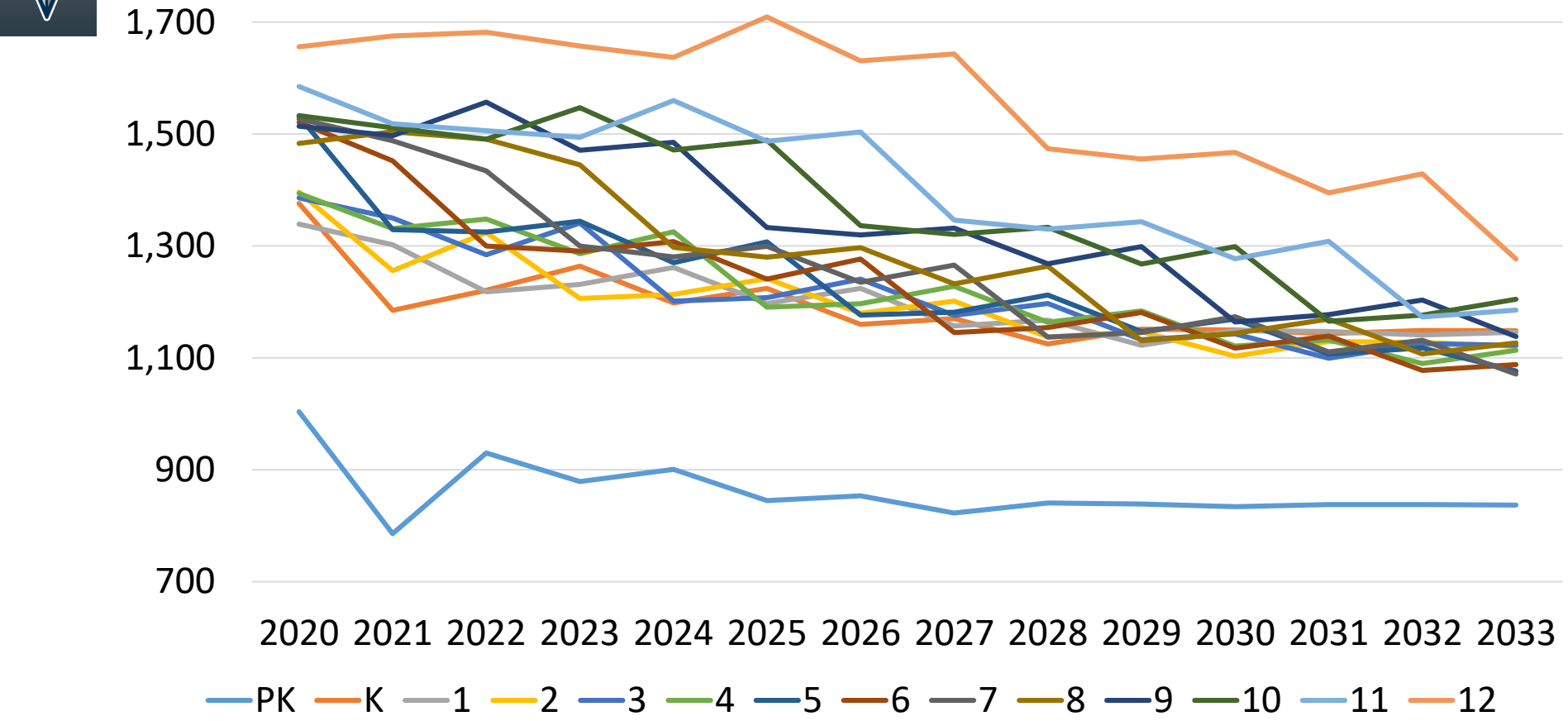
KUSD 10-Year Forecast

- 10-year forecast for KUSD:16,201
- A decrease of approximately 3,100 enrollments
- Prior 10-year decrease: 3,800 enrollments
- Initial indicators demonstrate that the local birthrate is starting to level off, but will take 15 years to normalize across all grade levels

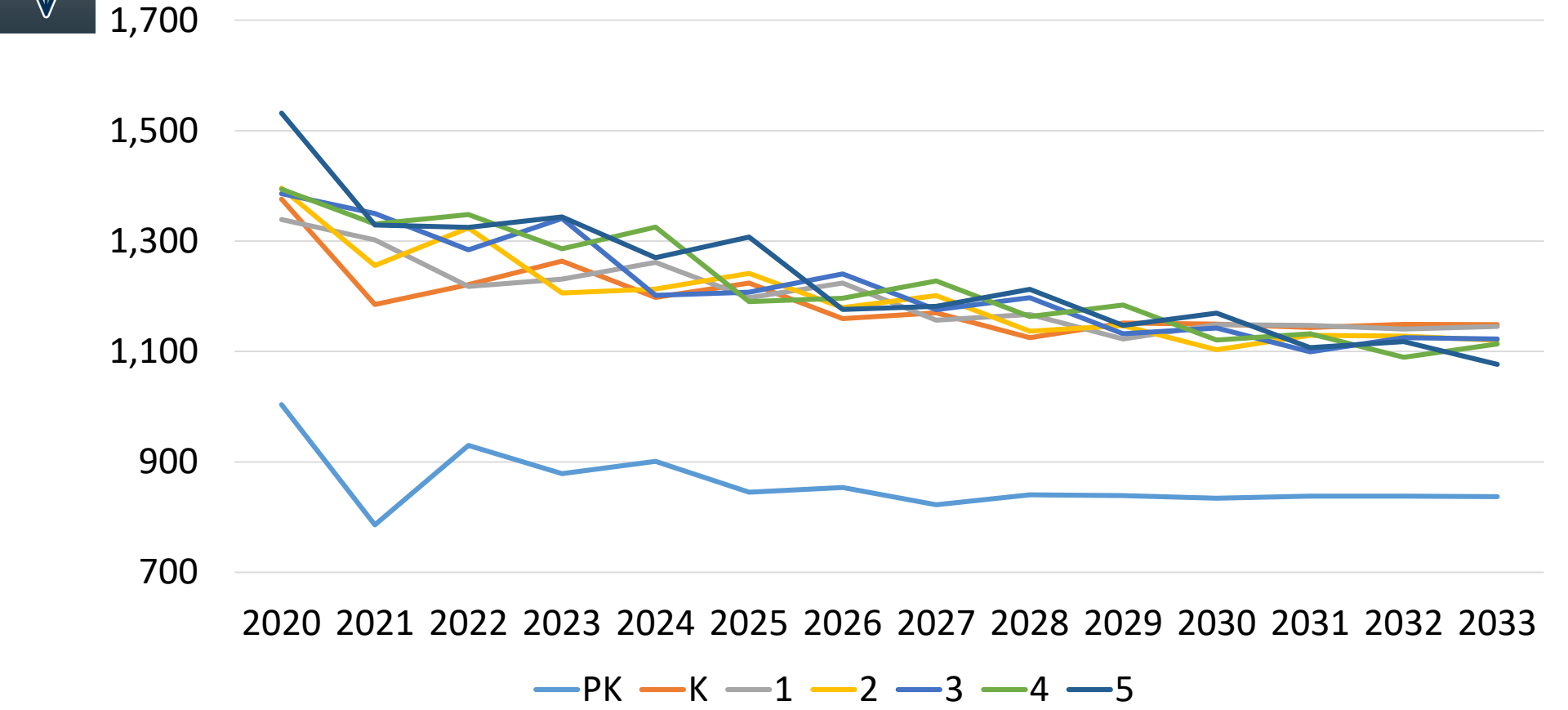
KUSD Enrollment Trend & 10-Year Forecast



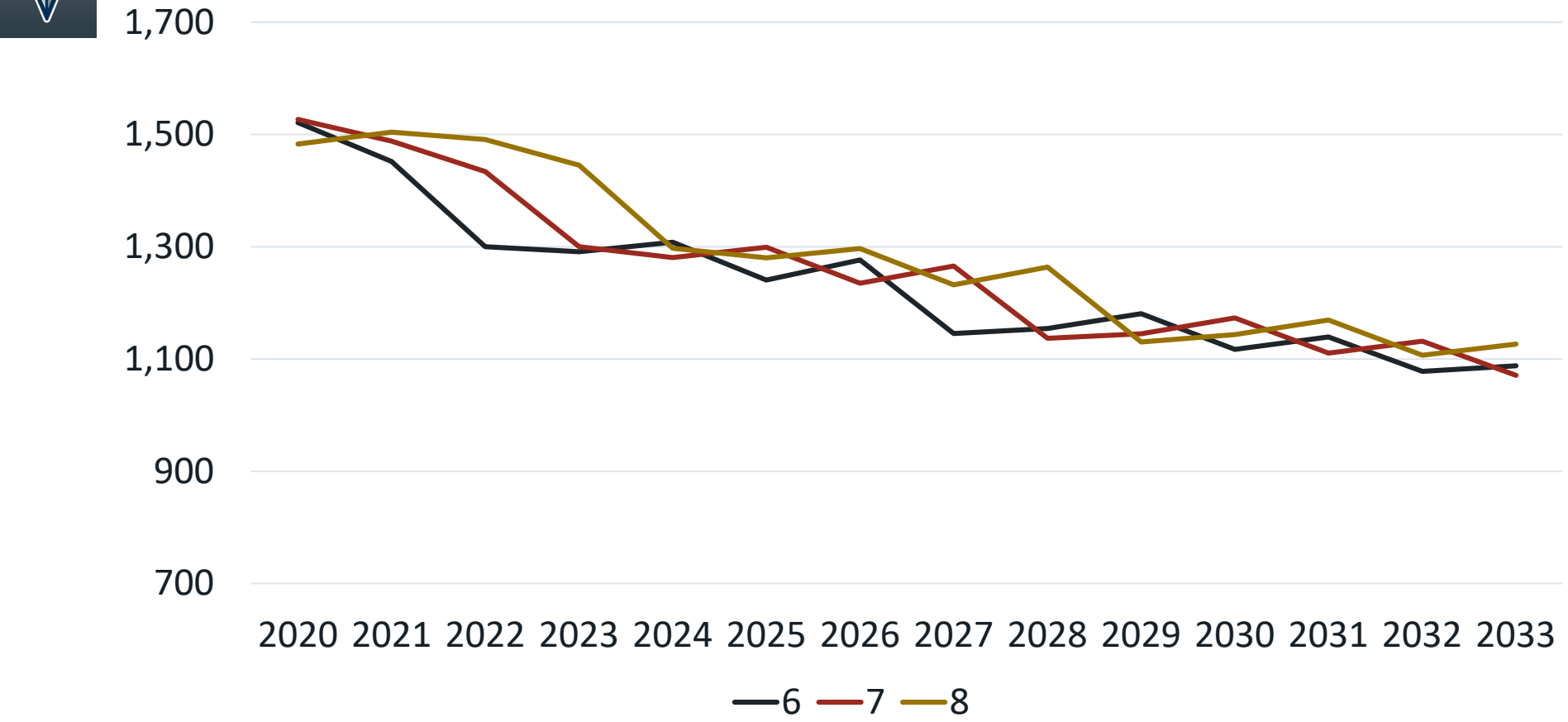
10-Year Resident Enrollment Forecast (Gr PK-12)



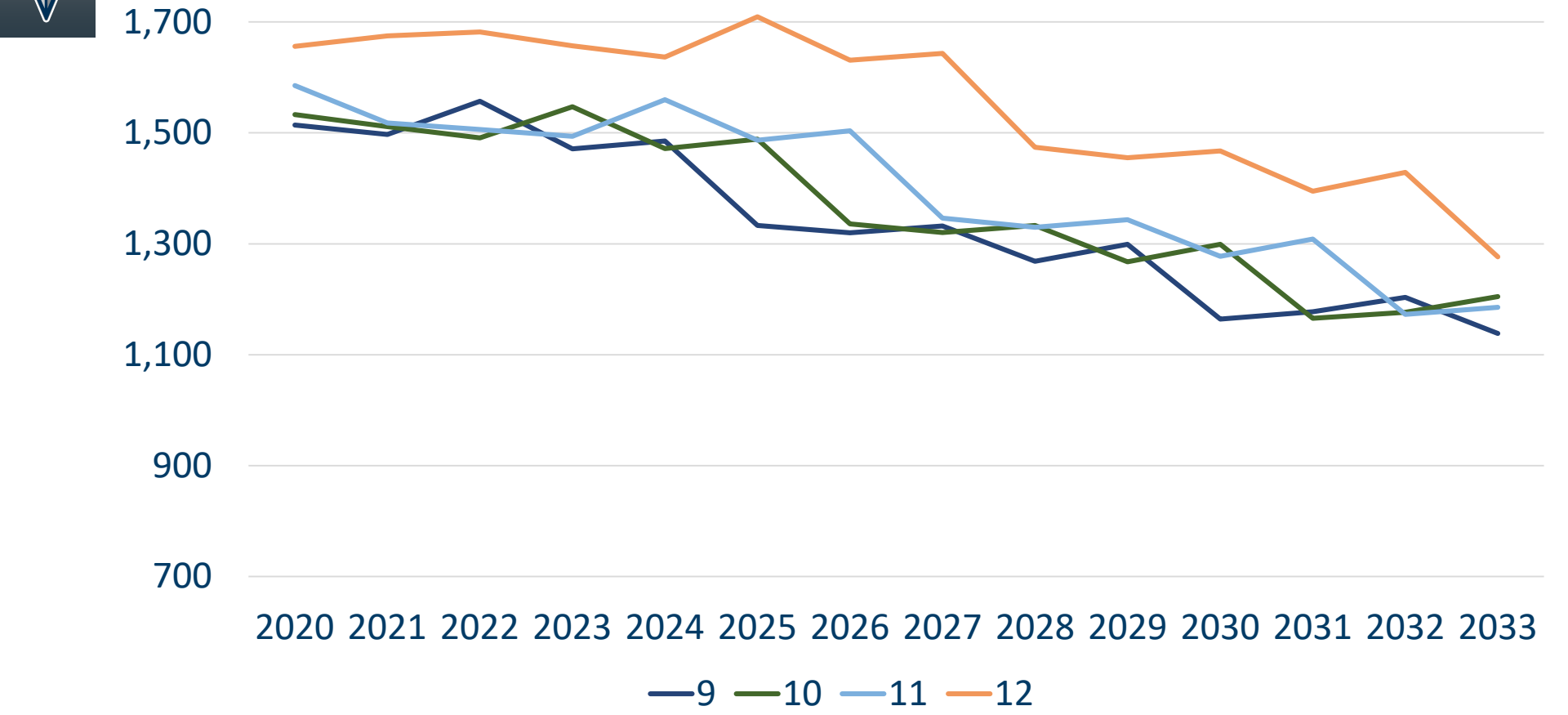
10-Year Resident Enrollment Forecast (Gr PK-5)



10-Year Resident Enrollment Forecast (Gr 6-8)



10-Year Resident Enrollment Forecast (Gr 9-12)



KUSD Location Utilization Analysis

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.

Utilization Analysis

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

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%

**Enrollment figures based on January 2023 Count Day*

KUSD September 2023 Count Day

- Official Count Day: 18,870
  - Projected 18,826 in December 2022
  - Revised projection to 18,859 in February 2023
- Decrease of -317 enrollments from 2022-23 SY
- Grade 8 had the largest (expected) decrease of -160
  - This decrease will roll into the high schools for grade 9 next year, and so on.
- Full Count Day summary with the October School Board meeting.

Community Engagement Sessions

- Oct. 17, 5:30 p.m. at Indian Trail
- Oct. 18, 4:00 p.m. at Tremper
- Oct. 18, 6:30 p.m. at Reuther

Community Survey

- Community-wide survey will be available shortly after the Engagement Sessions
- Review current draft at your table
- Discuss any questions and feedback for possible changes/additions
- Anything unclear?
- Anything missing?

THANK YOU

Any questions?

You can find me at:

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