
KENOSHA UNIFIED SCHOOL DISTRICT

Rightsizing Board Working Session

November 29, 2023



Agenda

- Why Rightsizing?
- Financial Outlook
- Recommended Scenarios and Their Associated Phases
- Potentially Vacated Buildings
- Facilities and Transportation
- What's Next



Why Rightsizing?

- Due to lower birth rates, enrollment has declined by over 4,000 students since 2012
 - Enrollment is projected to continue declining over the next several years
- Funding for schools is directly tied to enrollment
 - Fewer students = Less funding
- Services are currently spread across too many buildings



Rightsizing Process

- Scenarios presented tonight have been pared down from Nov. 14 board meeting
- Scenarios updated based on feedback from:
 - Board member input
 - Rightsizing Committee input
 - Further staff analysis
- Revised versions will be shared in detail tonight



Financial Outlook: Deficit

- Current estimated deficit is \$15 MM and growing, which is comprised of:
 - Structural Deficit
 - Increased Health Insurance Costs
 - Loss of ESSER Funding
 - Potential Salary Schedule Movements



Rightsizing Committee Input

- Full consensus of closing 5 elementary schools to achieve better utilization and improved efficiency of resources.
- Concerns for developing and managing a full PK-8 boundary program, but positive feedback about the possibility of a middle school at the EBSOLA building.
- Concerns for meeting the full needs of the displaced Reuther program students.
- Questions about potential savings based on the scenarios.
- Felt the “big picture” was unclear since the next phases were not presented, questions about building usage after closures.

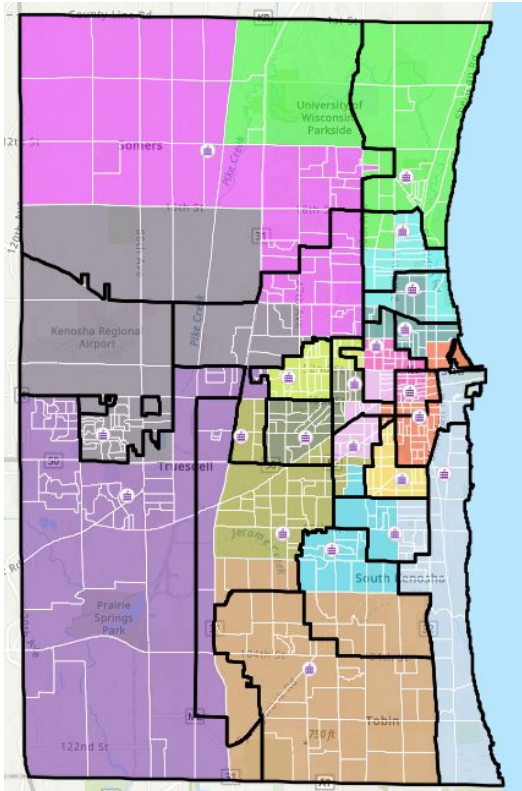


Scenario with No Changes

	KUSD Boundary Schools Functional Utilization	Projected Boundary Utilization With NO Changes	
		2023	2025
Elementary Schools	64.7%	60.1%	58.7%
Middle Schools	61.5%	58.9%	56.3%
High Schools	78.6%	74.7%	70.9%



Recommended Elementary School Scenario



- **Proposed Closures:** EBSOLA- Creative Arts (boundary school only), Jefferson, McKinley, Stocker and Vernon
- **Impacted Boundaries:** Nearly all boundary elementary schools
- **Projected K-5 Displacement:** Approx: 20%
- **Identified Savings:** \$5MM

Elementary Boundary Utilization	Projected Boundary Utilization per Scenario	
2023	2025	2027
64.7%	82.3%	80.2%



Elementary Phase I

- Recommend school closures EBSOLA- Creative Arts (boundary school only), Jefferson, McKinley, Stocker and Vernon
- Adjust remaining elementary boundaries to accommodate closures



Elementary Phase II

- Communicate changes to families and answer questions they may have
 - Support 4th grade families who want to remain at buildings that are staying open but having boundary changes if space permits
 - Complete parent-initiated transfer process
- Align staffing and enrollment



Elementary Phase III

- We propose the following:
 - Even Start stays at Stocker
 - PK-5 Dual Language program -> Stocker
 - Newcomer program -> Stocker (details on next slide)
 - Dimensions of Learning Academy and Brompton -> Vernon (shared space)
 - Chavez -> Vernon



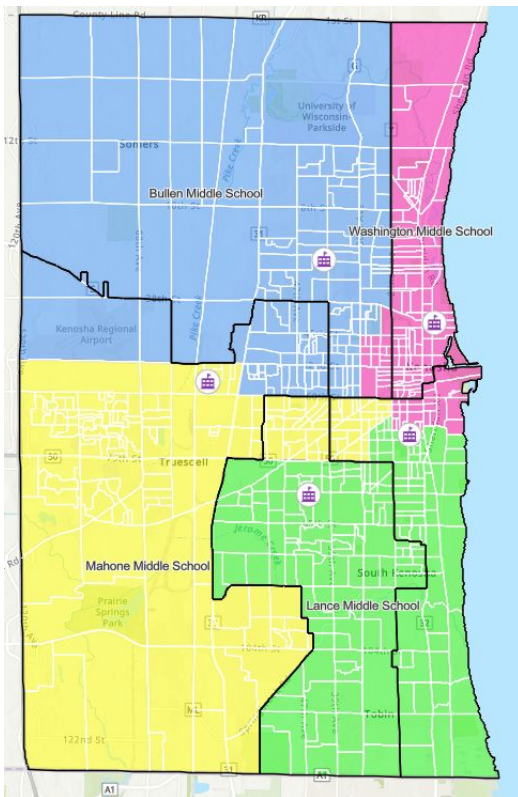
Newcomer Family Support

- A newcomer is considered a student who arrives new to the country in the last three calendar years or less.
- Enrollment and intake for all multilingual learner families in one location, including Spanish-speaking office staff, initial language assessments and screeners, tutoring services, ESL program options for parents and caregivers
- Information regarding resources in the Kenosha area & donation area

School Year	Total	K-5	6-8	9-12
2021/2022	71	43	15	13
2022/2023	190	95	34	61
2023/2024 (July - Nov 24)	122	65	29	28



Recommended Middle School Scenario



- **Proposed Closure:** Lincoln
- **Proposed Move:** Washington to EBSOLA Building
- **Impacted Boundaries:** Bullen, Lance, Mahone, Washington
- **Projected 6-8 Displacement:** Approx: 15%
- **Identified Savings:** \$2.0MM-\$2.2MM

Middle School Boundary Utilization	Projected Boundary Utilization per Scenario	
2023	2025	2027
61.5% (60.0%)	75.1%	72.1%



Middle School Phase I

- Recommend closure of Lincoln
- Move Washington (grades 6-8) from its current location into the EBSOLA building
 - Not a closure, just a movement with additional school boundary changes
- Adjust boundaries at surrounding middle schools to accommodate closure



Middle School Phase II

- Communicate changes to families and answer questions they may have
 - Support 7th grade families who want to remain at buildings that are staying open but having boundary changes if space permits
 - Complete parent-initiated transfer process
- Align staffing and enrollment

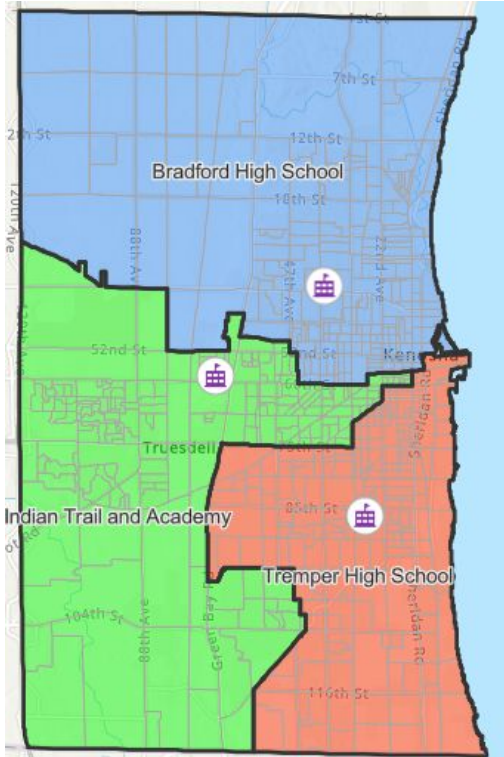


Middle School Phase III

- We propose the following:
 - KTEC East and West move to Lincoln
 - Newly shared space with 10% lower enrollment than current split campus



Recommended High School Scenario



- **Proposal:** Explore 3 options: Close Reuther, Create Reuther Academies, or Adjust Staffing
- **Impacted Boundaries:** None
 - This allows for continuance of all existing high school non-boundary enrollments
- **Projected 9-12 Displacement:** Maximum 2.8%
- **Identified Savings:** Based on board decision

High School Boundary Utilization	Projected Boundary Utilization per Scenario	
	2023	2027
78.6%	74.7%	68.1%



Current Reuther Enrollment

Grade 9	Grade 10	Grade 11	Grade 12	Current Enrollment
38	63	104	152	357
Blended Learning Program	Blended Learning Credit Recovery Transition	Blended Learning Credit Recv., Skill Building & Transition	Blended Learning Skill Building & HSDO Path Adult Ed Cohort	Bradford: 117 ITHSA: 80 Tremper: 152 Out of District: 8
<i>All 9th graders start in Blended Learning</i>	<i>Most continue in Blended Learning, while others need additional credit support and flexibility via Credit Recovery & Transition.</i>	<i>While some continue in Blended Learning through all 4 years, part-time enrollment via Transitions and HSDO Pathway increases.</i>		



Why Reuther?: Cost intensive

- Very small class sizes
 - Max. of 20 in all core academics, with avg. class size of approx. 15
 - District & Building funded: 3.0 Counselors and 1.5 Social Workers
 - Reuther Counselors Only (no social workers) = 1:121
 - Bradford with approx. 1,450 students has 4 Counselors = 1:362
- Block Scheduling: Students attend 4 classes daily vs. 7 classes daily
- Small school w/ Similar Support Staff: 2 Deans, Instructional Coach, Library Media Teacher (shared), Instructional Technology Teacher (shared), and SRO (Shared).



Why Reuther?: Cost intensive

- Currently, Reuther has 48.88 Staff FTE
 - Includes Teachers, Special Ed Teachers, Support Staff, Counselors/SW, Facilities/Food Service Staff, ASP's, ESP's, Grant funded positions
 - Teacher FTE only, including grant funded: 35 FTE
- 10 staff shared between Reuther and Harborside
- **Adjusted Reuther staffing cost of \$4.6 MM**



Why Reuther?

- **Current Enrollment: 357 students**
 - Seniors: 152
 - While we anticipate graduating seniors, Reuther accepts additional students throughout the SY.
 - Historically, consistent annual enrollment of 360-380 students.



Close Reuther: Return to Boundary HS

- Current Reuther Staffing Costs = \$4.6 MM
- High-end est. of 18 Teacher FTE for students at Boundary Schools = \$1.8 MM
 - based on average teacher salary and benefits
 -
- **Estimated Total Savings = \$2.8 MM**



Recommendation 1: Reuther Academies

- **Vision is to create Reuther Academies at each of the 3 comprehensive high schools.**
- Academies target students in need of additional support.
- Maintain smaller class sizes with approximately:
 - 15 students per class
 - 30 students per grade level (9th -11th)
 - 90 per school for a combined total of 270 students
- Students in current Reuther CA program would embed into existing high school CA programs, with additional staff allocated to the HS.



Reuther Academies, cont.

- **4 dedicated Reuther Academy teachers at each comprehensive HS plus:**
 - 1.0 Counselor at each HS
 - 1.0 CA teacher for credit deficient Seniors at each HS
 - 1.0 Shared FTE to provide program coordination, professional learning, and program support/monitoring.
 - Requires 6.33 teacher FTE per HS site for total of 19 teacher FTE
 - Est. 3.0 Special Education teachers
- **Total of 22 dedicated Reuther Academy FTE**

- **Est. Cost of staffing in this recommendation= \$2.2 MM**
 - based on average teacher salary and benefits
- **Est. Savings = \$2.4 MM**



Recommendation 2: Staffing Reduction

- Re-cap: Reuther staffing cost is \$4.6 MM
- When staffing FTE is allocated for high schools, Reuther is allocated significantly more staff than any other comprehensive HS or Choice/Charter HS program
- If Reuther was staffed like an average high school they would lose approx. 10 staff members
- **Estimated staffing cost of this model = \$3.6 MM**
- **Estimated Savings = \$1 MM**
 - based on average teacher salary and benefits

Recap: Reuther Options

	Reuther “No Change”	Reuther Closure (Students return to boundary HS)	Recommendation 1: Reuther Academy	Recommendation 2: Reuther Reduction
Staffing	Total Staff, including Shared Staff: 48.88	Est. Teacher FTE for increased enrollment: 18	Staff Per Site: 6.33 Total Program Staff: 22	Est. reduction in FTE by 10
Staffing Cost:	\$4.6 MM**	est. cost \$1.8 MM (Savings: \$2.8 MM)	est. cost \$2.2 MM (Savings \$2.4 MM)	est. cost \$3.6 MM (Savings: \$1MM)

**Total Staffing Costs 23-24: Includes District funded, Facilities, Grant funded, SpEd/Student Support, and 50% of 10 shared positions.



High School Phase I

- Recommend Reuther options to Board of Education for consideration and possible action.



High School Phase II

- Communicate changes to families and answer questions they may have
- Align staffing and enrollment with Board-approved changes



High School Phase III

- We propose the following:
 - STEP program from Boys & Girls Club and ITHSA -> first floor of current Reuther/Harborside building
 - eSchool -> first floor of current Reuther/Harborside building
 - Hillcrest -> Wilson (currently vacated)



Potentially Vacated Buildings

- Develop plans for redevelopment of vacated properties as non-school sites in partnership with the City of Kenosha and other entities
 - Chavez (Head Start)
 - Dimensions of Learning (K-8)
 - eSchool (Jefferson Annex)(K-12)
 - Hillcrest (6-12)
 - Jefferson (4K-5)
 - KTEC East and West (4K-8)
 - McKinley (4K-5)
 - Washington (6-8)



Facilities and Transportation

- Based on recommendations, estimated annual savings of ~\$400K for utilities
- Based on recommendations, estimated increase of ~\$400K-\$900K for busing
- Some bell schedule changes based on availability of transportation resources



Financial Outlook Potential Impacts



What's next?

- **Dec. 12 - Regular board meeting at Indian Trail**
 - Rightsizing will be a discussion/action item
- **If approved, family notifications:**
 - Details regarding the impact and where they can find information on new boundaries, school options, and more
- **If approved, staff notifications:**
 - **Preliminary notices to ASTs by end of January**
 - Formal notice by end of February
 - **Preliminary notices to teachers by mid-March**
 - Formal notice by mid-May
 - **Formal notice to hourly staff by mid-March**

THANK YOU



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