
KENOSHA UNIFIED **SCHOOL DISTRICT**

Final Rightsizing Presentation
Regular School Board Meeting
December 12, 2023



Agenda

- Process Recap
- Davis Demographics Summary
- Financial Outlook
- Recommended Scenarios and Associated Phases
- What's Next



Recap of Process

- May 2023, the Board contracted Davis Demographics – MGT to provide a comprehensive demographic study, including student forecasting, boundary planning, and additional skills and knowledge to assist in developing research-based strategies to help rightsize the district.
- June 2023, a citizen Rightsizing Committee was formed to review and analyze data and provide feedback on several impact areas.
 - The committee met eight times to review additional data, ask questions and provide feedback.



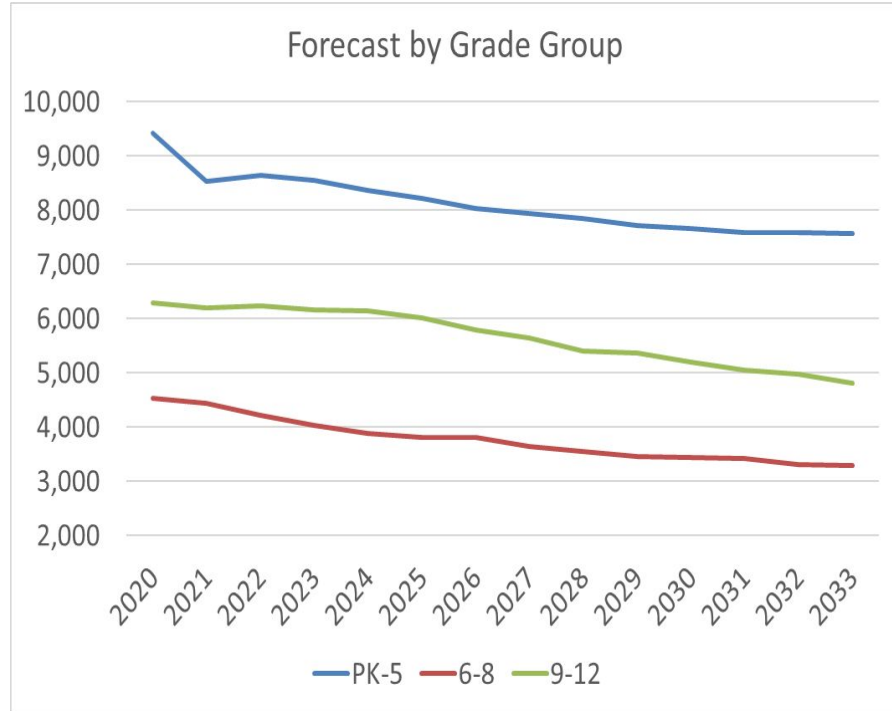
Recap of Process

- October 2023, five Community Engagement Sessions were held across KUSD, offered in English and Spanish and recorded.
- October 2023, a public survey was launched that garnered over 4,000 responses.
- Nov. 14, 2023, initial draft scenarios were presented to the Board for review and feedback.
- Nov. 29, 2023, final recommendations were presented at a Board working session to allow for questions and further discussion.



Davis Demographics - MGT Summary

- Kenosha Unified enrollment has decreased by over 4,000 students over the last eleven years. The student population is projected to decrease by nearly another 2,000 resident students over the next five years.
- KUSD is currently operating 37 locations that once supported over 23,000 students, struggling to maintain services. Need to rightsize for 18,000 students, aligned to the funding allocation.





Davis Demographics - MGT Summary

- Declining birth rates are a major contributing factor to the declining enrollment. That trend will continue for several years.
- Student mobility within existing homes is generally declining districtwide, but specifically in each grade level from grade K transitioning to 1st through 6th transitioning to 7th.
- Growth from active new residential developments is not enough to counter the declining birth rates and mobility.
- The 12th grade class graduating in 2023 was 393 students larger than the kindergarten class of the same year.



Davis Demographics - MGT Summary

- Final summary report presents both district-wide and specific school historical enrollment data and resident boundary forecasts.
- Fewer community births, combined with resident migration west out of the center city area towards the Interstate, and beyond outside of the KUSD school district.
- Kenosha Unified has too many locations and buildings (mostly underutilized) for its current and future population.
- Report will be posted on the KUSD Rightsizing Project website.



Rightsizing Committee Feedback

- The KUSD Rightsizing Committee held its 8th meeting on December 7.
- Each of the recommended scenarios were analyzed further in regards to resident student demographics and potential impact.
- The group inquired on different areas for each scenario, with some of the prominent discussion on the following:
 - Location of students and proximity of schools in relation to balancing utilization.
 - How staff would be reassigned in the RIF process.
 - Appreciation for trying to maintain equitable distribution of student demographics when possible.
 - Working to ensure consistent support for Lincoln students, especially those with special needs.
 - Ways the Reuther program benefits students, and how many students participate in non-academic offerings and support.



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%

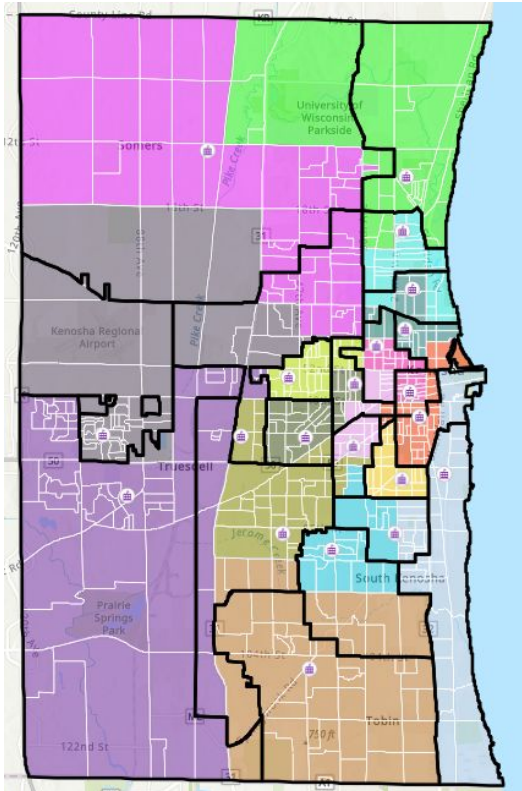


Financial Outlook: Deficit

- 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
 - Based on recommendations, estimated annual savings of ~\$400K for utilities
 - Based on recommendations, estimated increase of ~\$650K for busing



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:** \$5 MM

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



Elementary Rationale

- Movement of students from east to west was necessary to increase utilization at all buildings which rose from 64.7% to 82.3%
 - Closing **EBSOLA CA** increases utilization at Frank, Grant, Roosevelt, and Strange
 - Closing **Jefferson** increases utilization at Bose, Brass, Harvey, and Grant
 - Closing **McKinley** increases utilization at Brass, Forest Park, Roosevelt, and Strange
 - Closing **Stocker** increase utilization at Nash, Pleasant Prairie, Somers, and Whittier
 - Closing **Vernon** increase utilization at Jeffery and Prairie Lane, and Southport



Elementary Rationale

- Decreasing the number of elementary schools allows for:
 - More efficient staffing
 - More schools with full-time specialists and support staff results in decreasing travel time between schools and increases face-to-face time with students
 - Better use of curriculum resources
 - Discontinue use of Dimensions of Learning, Jefferson, KTEC East and West, and McKinley, all which have significant facility concerns
- Operating more 3 track elementary schools, allows for better scheduling, flexibility in student placement, more options for Tier 2 interventions and deeper collaboration opportunities.

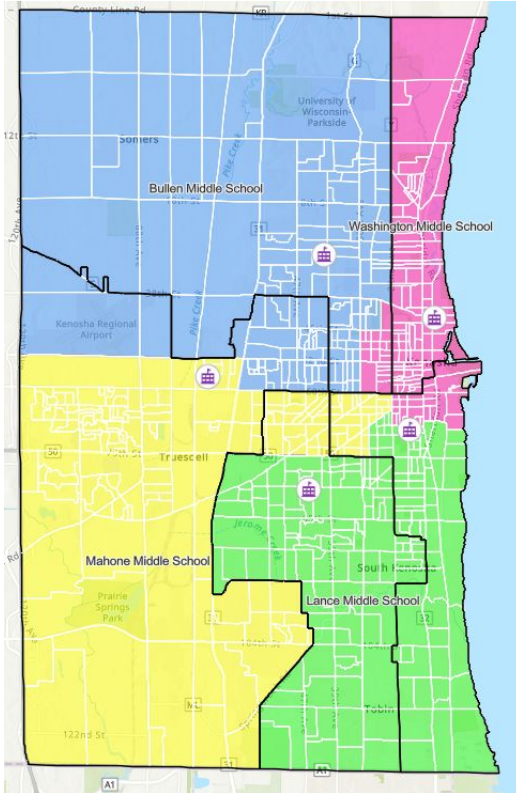


Elementary Phases

Phase I	Phase II	Phase III
<p>Close the following: EBSOLA-Creative Arts, Jefferson, McKinley, Stocker, Vernon</p> <p>Adjust remaining elementary boundaries to accommodate closures</p>	<p>Communicate changes to families, answer questions:</p> <ul style="list-style-type: none">● Support 4th grade families requesting to remain 2024-25● Complete Parent-Initiated Transfer Process <p>Align staffing to enrollment</p>	<p>Stocker building includes:</p> <ul style="list-style-type: none">● Even Start remains● PK-5 Dual Language Program● Newcomer program <p>Vernon building includes:</p> <ul style="list-style-type: none">● Brompton remains● DOLA● Early Learners



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:** \$2.0 MM-\$2.2 MM

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



Middle School Rationale

- Matches the population trend of Kenosha moving East to West
- This will increase staffing efficiency, including allowing us to sustain current elective offerings
- With some adaptations to EBSOLA building, this will allow us to reach over 80% functional utilization across the middle schools
 - This is achieved by closing one of the two oldest, most cost-intensive buildings while providing a newer building to the easternmost portion of the city by way of converting EBSOLA and adjusting all other middle schools boundaries



Middle School Phases

Phase I

Closure of Lincoln
Move Washington (grades 6-8)
into the EBSOLA building:

- Not a closure, just a movement with school boundary changes

Adjust remaining middle school boundaries to accommodate closure of Lincoln and movement of Washington

Phase II

Communicate changes to families and answer questions:

- Support 7th grade families who want to remain at buildings that remain but having boundary changes if space permits
- Complete parent-initiated transfer process

Align staffing and enrollment

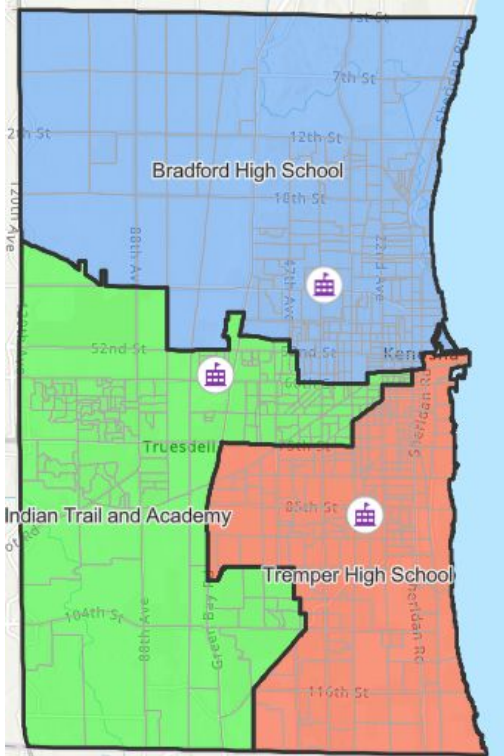
Phase III

Lincoln building:

- KTEC East and West combine within Lincoln, decreasing enrollment by 10%



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:** \$1.0 MM - \$2.4 MM

High School Boundary Utilization	Projected Boundary Utilization per Scenario	
2023	2025	2027
78.6%	74.7%	68.1%

Recap: Recommended Reuther Options

	Recommendation 1: Reuther Academies at Boundary High Schools	Recommendation 2: Reuther Staff Reduction
Staffing	Staff per site: 6.33 Total Program Staff: 22	Est. staff reduction in FTE by 10
Staffing Cost:	est. cost \$2.2 MM (Savings \$2.4 MM)	est. cost \$3.6 MM (Savings: \$1 MM)

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



High School Phases

Phase I	Phase II	Phase III
<p>Recommend two Reuther options to the Board of Education for consideration and action.</p>	<p>Communicate changes to families and answer questions they may have</p> <p>Align staffing and enrollment with Board-approved changes</p>	<p>TBD based on the Board's final decision</p>

Recap: All Options

LEVEL	SAVINGS	LEVEL	SAVINGS
Elementary	\$5.0 MM savings	Elementary	\$5.0 MM savings
Middle School	\$2.0 MM savings	Middle School	\$2.0 MM savings
Reuther Academies at boundary HS	\$2.4 MM savings	Reuther Staff Reduction	\$1.0 MM savings
Total	\$9.4 MM savings \$5.6 MM still needed to offset \$15 MM deficit	Total	\$8.0 MM savings \$7 MM still needed to offset \$15 MM deficit



What's next?

- **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**



What's next?

Formation of Five Implementation Committees:

1. Celebrating our History
2. Culture
3. Staffing
4. Logistics
5. Summer School



What's next?

- Additional work regarding staffing and program reductions will occur to offset the \$15 MM deficit
- Busing analysis
- Pursue redevelopment of vacated sites
- Evaluate potential physical modifications to buildings

THANK YOU



kusd.edu



KenoshaSchools



KenoshaSchools



KenoshaSchools