



# Planning for the Future

Committee Meeting #2

September 21, 2022



# Meeting Goals

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## **5:30 to 5:45 | PART 1: Setting the Scene**

- Housekeeping Items (Process, Equity Policy, Meeting Ground Rules)
- Board Objective for Committee
- Re-Cap of Meeting 1

## **5:45 to 6:45 | PART 2: Task at Hand**

- LPS Finance Review
- District Led Finance Q/A
- Discussion and Activity 1

## **6:45 to 7:00 | PART 3: Next Steps**

- Process Update
- Housekeeping Items

# Part 1:

*Getting to know one another*

- ☐ Housekeeping Items
- ☐ Process Update
- ☐ Board Objectives
- ☐ Recap of Meeting #1

# RSP Information

## RSP Team:

**Robert Schwarz, AICP, CEFP,**

Military, County, City, and School District Planner  
University of Kansas – Master of Urban Planning (MUP)

**Ginna Wallace, Planner**

University of Kansas – Master of Urban Planning (MUP)

## SIMPLE FACTS ABOUT RSP



- Founded in 2003
- Professional educational planning firm
- Expertise in multiple disciplines (GIS, Planning, Facilitation)
- 20+ years of planning experience, 80+ years of education experience, 20+ years of GIS experience
- Projection accuracy of 97% or greater

Company was started with the desire and commitment to assist school districts in long-range planning. RSP has served over **130** clients in:

- |             |                |
|-------------|----------------|
| • Arkansas  | • Nebraska     |
| • Colorado  | • North Dakota |
| • Iowa      | • Oklahoma     |
| • Illinois  | • South Dakota |
| • Kansas    | • Tennessee    |
| • Minnesota | • Wisconsin    |
| • Missouri  |                |

## RSP Facility Master Plan Projects:

Cedar Rapids Community Schools  
Clear Creek Amana Community Schools  
Hutchinson Public Schools

## RSP Collaboration with USD 497:

Enrollment Analysis: 2011/12 through 2019/20

## Our Partners:



# FMP Process Details

## 3 Board of Education Meetings

## 8 Committee Meetings

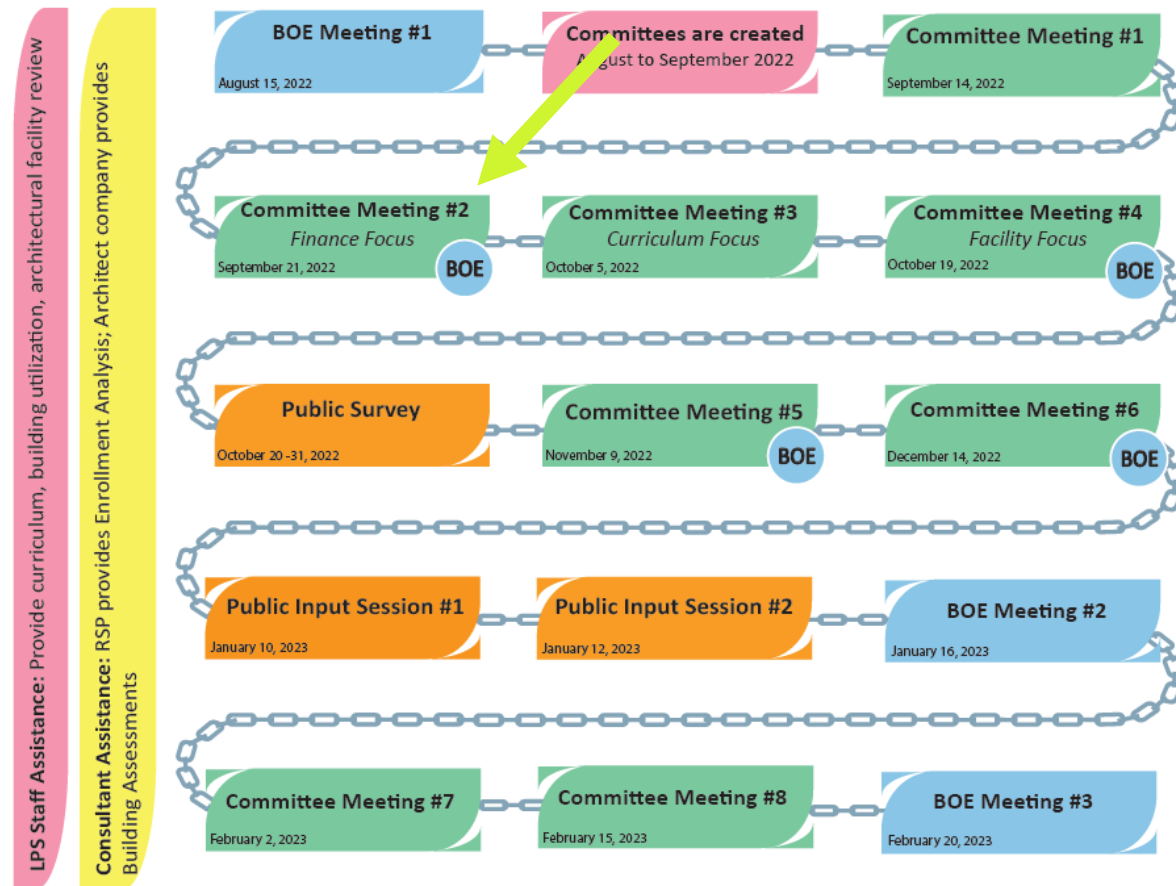
- September 14<sup>th</sup>
- September 21<sup>st</sup>
- October 5<sup>th</sup>
- October 19<sup>th</sup>
- November 9<sup>th</sup>
- December 14<sup>th</sup>
- February 2<sup>nd</sup>
- February 15<sup>th</sup>

## 3 Public Input Opportunities

Begins: **August 2022**

Completed: **February 2023**

### Facility Master Plan Process - Board of Education Approval



# Ground Rules

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## FACILITATOR WILL LEAD

Facilitator will lead meeting and provide opportunities for discussion

## STAY OPEN MINDED



## BE AN ACTIVE LISTENER

Provide complete thoughts, have no personal agenda

## BE TIMELY

Make your points concisely,  
allow others a chance



## COME PREPARED

Come prepared for the discussion

## REMAIN THOUGHTFUL AND RESPECTFUL



## REMAIN ENGAGED

Actively participate during  
the meeting

## USE PARKING LOT

Place to save questions  
for future discussion

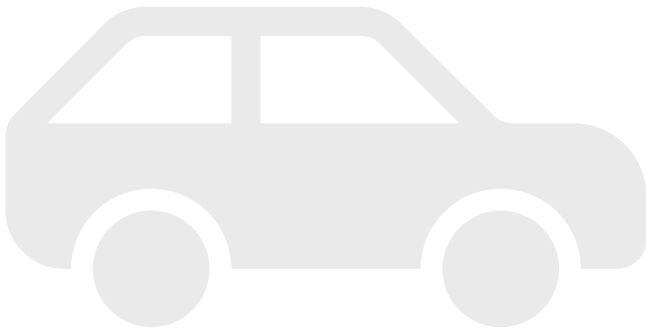


# Parking Lot

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Place to put questions to be answered at a future date. Use the sticky notes/cards to send questions/comments for future discussion

1. Questions about items you would like answered
2. General comments or thoughts
3. Answered by either RSP or Administration prior to the next work group meeting



# Reasons for Study

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## Challenges to Overcome:



**Budget**



**Demographic  
Shifts**



**Enrollment  
Decrease**



**Building Utilization  
Inefficiency**

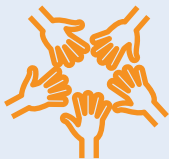
## Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



2. Examine solutions that will continue to improve the student academic experience



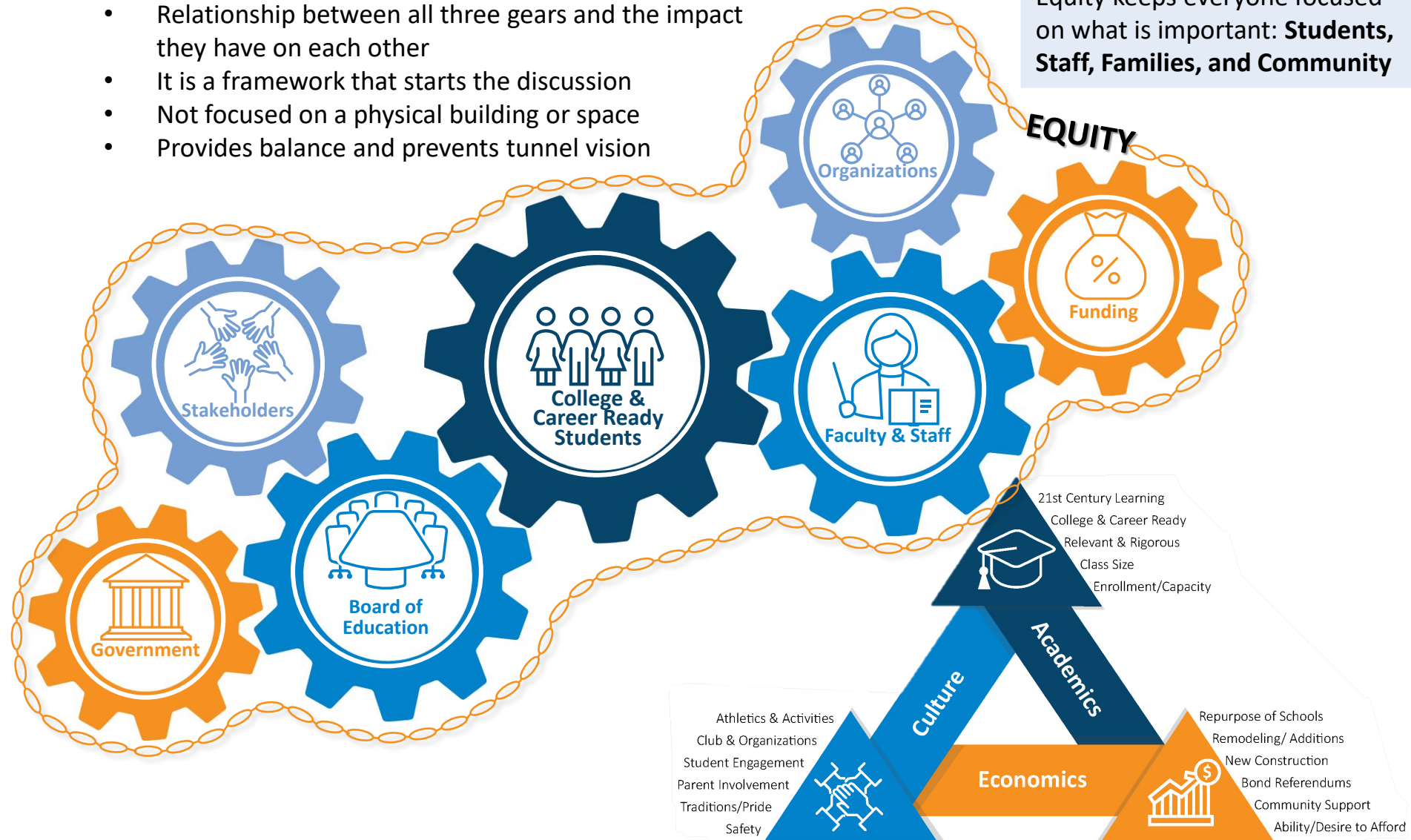
3. Create a Committee that can explore all solutions



# A Process with the Lens of Success

- Equity is wrapped around this entire process
- Relationship between all three gears and the impact they have on each other
- It is a framework that starts the discussion
- Not focused on a physical building or space
- Provides balance and prevents tunnel vision

Equity keeps everyone focused on what is important: **Students, Staff, Families, and Community**





## How can we help Lawrence Public Schools achieve...



### Financial Responsibility

- Save dollars where possible
- Prioritize future budget spending



### Neighborhood Schools

- North/South divide
- Attend closest school
- Transportation



### Ideal School Size

- 2 sections
- 3 sections
- 4 sections



### Student Success Measures

- Special Programming
- Potential for Daycare



### Boundary Realignment

- Utilization drives changes
- Geographic Divide



### Preferred Building Utilization

- Instructional/Structural
- Capacity under 95%
- Capacity over 80%

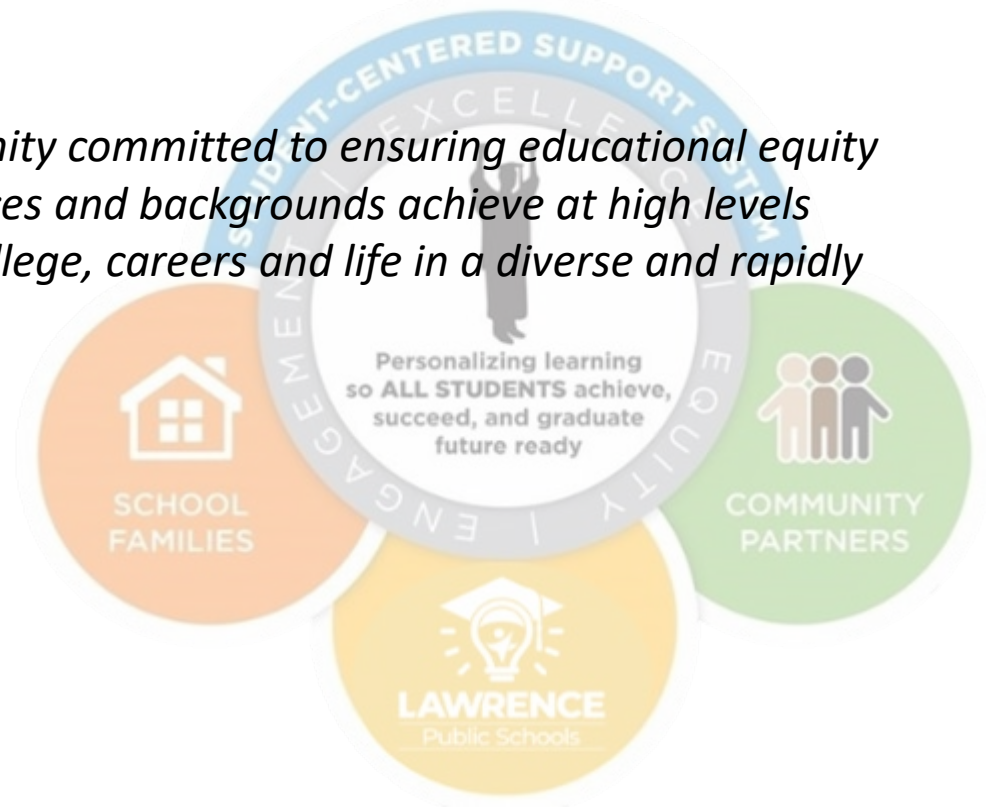
# LPS Mission and Vision

## Vision

*The school board, administration, teachers and staff build positive relationships, seek multiple perspectives, set high expectations and hold each other accountable for ensuring that through equitable access to rigorous, culturally relevant and seamlessly aligned curriculum and effective, research-based instruction, all students achieve at high levels, graduate on time and are well prepared for their future.*

## Mission

*Lawrence USD 497 is a learning community committed to ensuring educational equity and excellence so that students of all races and backgrounds achieve at high levels and graduate prepared for success in college, careers and life in a diverse and rapidly changing world.*



# Strategic Plan Overview

## 1 COHESIVE CURRICULUM



- Identify what students should know and be able to do PreK-12+
- Use instructional resources that honor and preserve students' diverse cultural backgrounds

## 2 STUDENT-CENTERED LEARNING



- Meet students' unique academic, social, emotional, and behavioral needs
- Decrease barriers to college and career readiness PreK-12+

## 3 SAFE & SUPPORTIVE SCHOOLS



- Encourage positive student behaviors and reduce behaviors that interfere with learning
- Provide safe and welcoming schools that engage every student

## 4 EFFECTIVE EMPLOYEES



- Create positive and supportive work environments for all employees
- Attract high-quality candidates for all employee groups

## 5 DATA-INFORMED DECISIONS



- Use data to inform all instructional decisions
- Develop systems that support student-focused, data-based decision-making

<https://www.usd497.org/Page/11861>

# Meeting #1 Recap

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## The Futures Planning Committee met for the 1<sup>st</sup> time on September 14<sup>th</sup>, 2022:

- ✓ Introduction to *Facility Master Plan*
  - RSP and District Staff Introduction
  - Committee Introductions
  - Discuss Ground Rules of Meetings and Process
- ✓ Set the Scene
  - Lens of Success
  - Academics, Culture, and Economics (ACE)
  - Equity Presentation
- ✓ Reason for Process
  - Discuss scope of work, LPS Mission Statements, and *drafted* “Goals and Objectives”
  - Activity: Answer discussion questions
- ✓ Next Steps

## Meeting #2 Homework

1. Futures of Learning Video: [https://www.youtube.com/watch?v=xoSJ3\\_dZcm8](https://www.youtube.com/watch?v=xoSJ3_dZcm8)
2. BOE Meeting September 12, 2022, Video: <https://www.youtube.com/watch?v=MydJi57u4l4>
3. District Finance Video: <https://www.youtube.com/watch?v=JVhq860e2qs>
4. Responses from Committee Meeting 1: See handouts

# Futures Planning Goal and Objectives

**Work in  
progress!**



**GOAL:** Analyze the data to develop a prioritized recommendation based on the values of the community of how to best set our limited resources to achieve the mission and vision of Lawrence Public Schools.

**Note: This is a DRAFT based on the 09/12/22 BOE Meeting. Committee will provide feedback.**

Targeted **OBJECTIVES** of Committee:

- ✓ Analyze funding capabilities
- ✓ Explore potential impacts of student projections
- ✓ Evaluate the physical condition of buildings
- ✓ Identify how best to use current and future assets
- ✓ Achieve budgetary goals to recruit/retain LPS staff

## **PARAMETERS:**

- ☐ Practice responsible stewardship of all district resources to ensure the potential solution is fiscally viable and focused on future student learning opportunities
- ☐ Maintain academic goals outlined in the Lawrence Public Schools Strategic Plan
- ☐ Follow the Lawrence Public Schools Equity, Engagement, and Belonging policy
- ☐ Committee to operate as a *Superintendent Advisory Committee*

*Final decision to be made by the Board of Education – Superintendent will present the committee's recommendation after this process is complete.*

# Activity 1

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## Discuss the Homework Materials for Meeting #2 at your table!

1. What did you learn by watching the videos?

Tables report out

2. Were there any general themes in the responses to the four brainstorming questions from Meeting #1?

Table discussion and report out

Categorize responses by: Finance, Curriculum, and Facility

3. How can the resources provided in the Homework Packet guide this Committee in creating Belief Statements?

Deeper thoughts – put comments on parking lot

# Finance Priority 1

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## **PRIORITY 1 – Achieve Competitive Wages for Staff**

- ☐ GOAL: Certified staff to be competitive with districts in our area (Administration could receive the same increase as certified)
- ☐ GOAL: Classified staff to be \$15 an hour base pay.
- ☐ COST: Need approximately \$9M allocated.
- ☐ TIME RANGE: 1 to 2 years



# Part 2:

## *Task at Hand*

- ☐ Lawrence Finance Review
- ☐ Q/A with District Administration
- ☐ Discussion – discuss Finance Priorities
- ☐ Activity 2 – *draft Finance Belief Statements*

# Finance Priority 2

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## **PRIORITY 2 – Allocate Funds for Annual Cost Increases**

- ☐ GOAL: Allocate funds for Property and liability insurance premiums, health insurance premiums and utilities to increase up to \$1M annually.
- ☐ COST: Need approximately \$1M allocated yearly
- ☐ TIME RANGE: 1 year (deadline May 2023)

# Finance Priority 3

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## **PRIORITY 3 – Increase District Cash Balances**

- ❑ **GOAL:** Cash balances for Contingency Funds, Health and Work Comp Reserve, Special Education, At-Risk K-12, Bilingual Education, Vocational Education, and Virtual Education should be increased
- ❑ **COST:** Need approximately \$6.2M allocated
  - Breakdown of Total:
    - \$3.7M to Contingency
    - \$800,000 to Health and Work Comp Reserves
    - \$1.3M to Special Education
    - \$100,000 to each of the following: At-Risk K-12, Bilingual Education, Vocational Education and Virtual Education.
- ❑ **TIME RANGE:** 10 years

# Finance Priorities Summary

District Finance Priorities Summary	Total Cost	Time Range
Priority 1 – Achieve Competitive Wages for Staff	Approx. \$9M	1-2 years
Priority 2 – Allocate Funds for Annual Cost Increases	Approx. \$1M	1 year
Priority 3 – Increase District Cash Balances	Approx. \$6.2M	10 years

Committee to create 2 Finance Belief Statements:

- *Summarize the priorities*
- *Establish measurable targets/goals*
- *Articulate the vision of the committee*

# Introduction to Belief Statements

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**DEFINITION:** A list of statements that express the views, characteristics, parameters, and reasoning of this process. The statements outline the vision and create attainable metrics to measure our success.

**THE END RESULT:** After the first three committee meetings, we will have **3 to 6 TOTAL Belief Statements**

- 1 to 2 Finance focused (*goal of meeting 2*)
- 1 to 2 Curriculum focused (*goal of meeting 3*)
- 1 to 2 Facility focused (*goal of meeting 4*)

**Helpful tips for drafting belief statements:** Belief statements should be...

- 1. Short:** When you write a belief statement it should be short and no more than one sentence in length.
- 2. Meaningful & Specific:** The belief statement should be meaningful and targeted.
- 3. Quantifiable:** It is helpful if there is measurement included in the belief statement.
- 4. Concrete:** Your statements need to be clear and precise. They should explain exactly what you mean and want.
- 5. Realistic:** Beliefs need to be realistic, something you know you can attain.
- 6. Timely:** Create your belief statements using a reasonable time frame so you can acknowledge receiving the benefit of your goal.
- 7. Present Tense:** Eliminate any reference in your belief statements that indicates future or past tense. This includes words such as can, want, will (future tense) and did, had, wanted (past tense).
- 8. Positive:** Your statement must be written in positive terms. Refrain from using sentences that include “not”, “no”, “un-” or double negatives.

Source: <https://subconsciouschange.com/11-steps-creating-empowering-beliefs/>

# Discussion: Finance Belief Statements

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## GOALS:

1. To recognize the financial realities of the district
2. To individually and as a group brainstorm potential belief statements
3. As a committee, come to a consensus on the Finance Belief Statements to guide this process

**DISCUSSION:** Each group will discuss what you learned from the Lawrence Financial Review

Guiding questions:

1. What other thoughts have not been addressed by the district to this point? For example, are there internal/external factors we have not considered?
2. What would you suggest doing to address these considerations/thoughts you identified?
3. Reflecting upon your previous responses, what value(s) would you want to be sure our financial decisions reflect about the District's facilities? About the LPS community?



# Activity 2: Finance Belief Statements

**ACTIVITY:** Draft Finance Belief Statements

*Example: The district must prepare for a sustainable financial future.*

Use the following prompts to draft belief statements:

- **The district is responsible for** \_\_\_\_\_.
- **The district must be** \_\_\_\_\_.

Make sure your goals are **SMART**:



**S**

**Specific** Is the goal specific and focused?



**M**

**Measurable** What evidence and data will be used to track success?



**A**

**Achievable** Can we realistically achieve the goal within the timeframe?



**R**

**Relevant** Does the goal align with the values and long-term objectives?



**T**

**Timely** Is the timeframe realistic? What is the end-date?

**Try to combine all  
THREE Finance Priorities  
into ONE committee  
Belief Statement!**

Finance Priorities:

1. Achieve Competitive Wages for Staff
2. Allocate Funds for Annual Cost Increases
3. Increase District Cash Balances



*Note: Belief statements are not limited to these prompts – use these examples as jumping off point to craft your own examples.*

# Part 3:

## *Next Steps*

- ☐ Process Update
- ☐ Housekeeping Items



# Next Steps

## Thank you for attending Lawrence Facility Master Plan Committee Meeting #2!

The next 2 meetings will be TARGETED INFORMATIONAL MEETINGS:

- Meeting #3 (Oct. 5<sup>th</sup>): Curriculum Focus
- Meeting #4 (Oct. 19<sup>th</sup>): Facility Focus



### Committee Meeting #3

October 5, 2022; Curriculum Focus



### Homework

Stay tuned for a Homework Packet that will help prepare you for meeting #3 discussion on Curriculum!



### Communication

Connect the community to inform them of the process, invite them to public input sessions, and prepare for the possible changes.

## Facility Master Plan Process - Board of Education Approval

