



Planning for the Future

Committee Meeting #5

November 30, 2022



Meeting Goals

5:30 to 5:45 | PART 1: Housekeeping Items

- RSP presents process, purpose, and re-cap of past meetings
- Activity 1: ThoughtExchange

5:45 to 6:15 | PART 2: Survey Results

- RSP presents MetroQuest Survey Results

6:15 to 6:30 | PART 3: Enrollment Analysis

- RSP presents overview of 2022/23 Enrollment Analysis

6:30 to 7:20 | PART 4: Solution and Discussion Activity

- Committee scenario building activity and table discussion

7:20 to 7:30 | PART 5: Wrap-Up

- Process Update
- Next Steps

Part 1: Housekeeping Items



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:



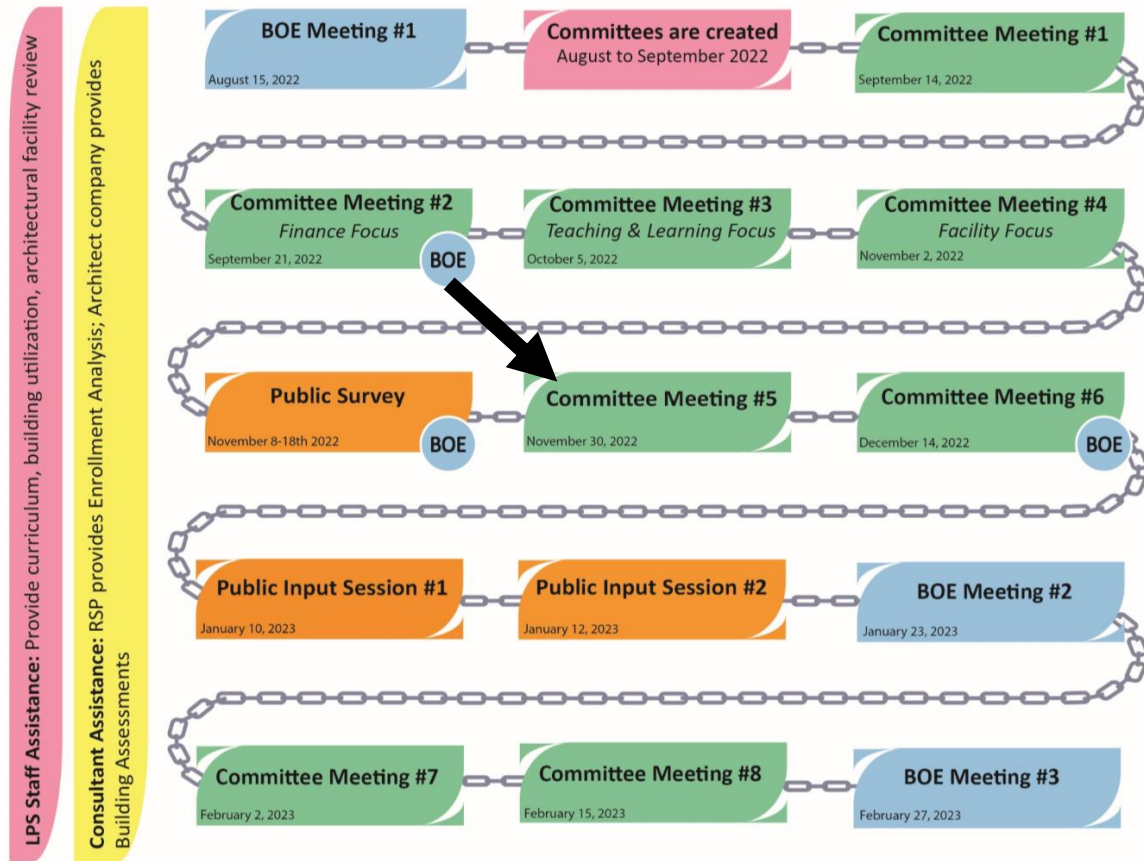
FMP Process Details

3 Board of Education Meetings

8 Committee Meetings

- September 14th
- September 21st
- October 5th
- November 2nd
- **November 30th**
- December 14th
- February 2nd
- February 15th

3 Public Input Opportunities



Updated 10/09/22

Begins: **August 2022**

Completed: **February 2023**

Defined Process Roles

The Futures Planning Committee is tasked with providing input and advice to the Board of Education on how the district can best achieve the financial priorities.

The recommendation shall be high-level: What to consider, what not to consider

Futures Committee	Discuss and analyze information, as well as engage in conversation with other committee members and the community. Examine options presented and evaluate based on the community values and prioritized framework established by the Board of Education, ultimately leading to a recommendation the BOE will consider to implement for a Facility Master Plan.
School Board	Provide the framework of the process, community values, receive the Committee recommendation, listen to community input, and after more discussion approve a plan that will guide the district in making timely decisions for student academic achievement.
Administration	Provide guidance over the process, attend the committee meetings and public forums, be a resource in answering questions related to school district related topics, communicate the educational vision, and provide ongoing progress updates to the school community through a targeted communication plan.
RSP	Facilitator (Board, Committee, and Public Forums). Utilize GIS data, knowledge gained from city jurisdictions and others to create accurate enrollment projections and facilitate meetings that produce positive, meaningful dialogue for the BOE to consider in a solution to have World Class Educational experiences for all students.
Community	Review options and provide constructive feedback so the committee and/or Board can consider how any of these ideas might benefit student educational experiences.

Reasons for Study

Challenges to Overcome:



Budget



**Demographic
Shifts**



**Enrollment
Decrease**



**Building Utilization
Inefficiency**

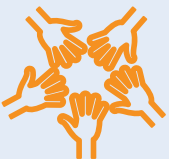
Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



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

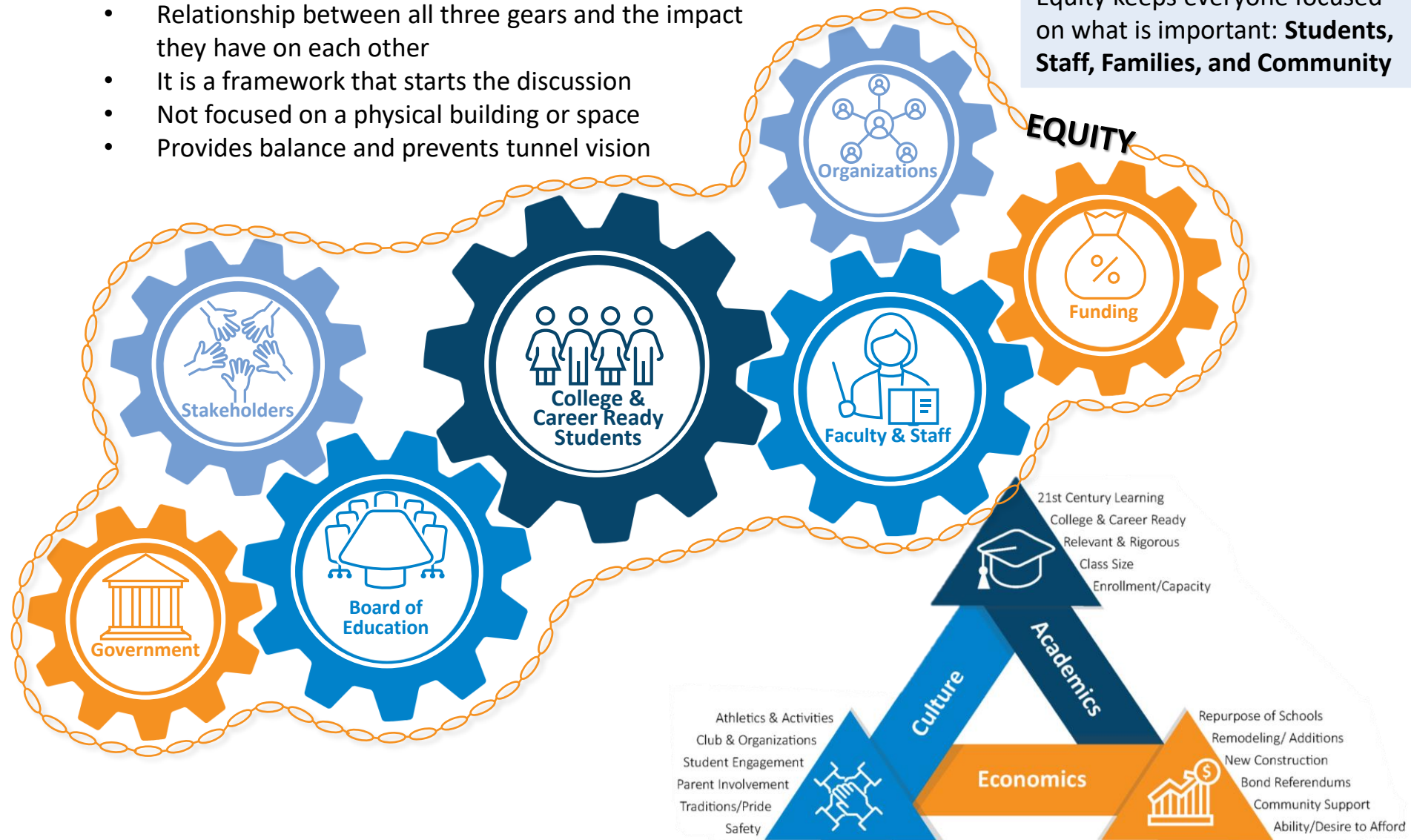


3. Create a Committee that can explore all solutions

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**



Ground Rules



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



FMP Goals

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%

Meeting #1 Recap

The Futures Planning Committee met for the 1st time on September 14th, 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
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

Meeting #2 Recap

The Futures Planning Committee met for the 2nd time on September 21st, 2022:

✓ Introduction and Recap

- Discuss Ground Rules of Meetings and Process
- Discussion of Homework Materials

✓ Task at Hand

- Lawrence Finance Review
- Finance Priorities Discussion

1: Achieve Competitive Wages for Staff – 100% committee support

2: Allocate Funds for Annual Cost Increase – 94% committee support

3: Increase District Cash Balances – 55% committee support

- Draft/Brainstorm Finance Belief Statements

✓ Next Steps

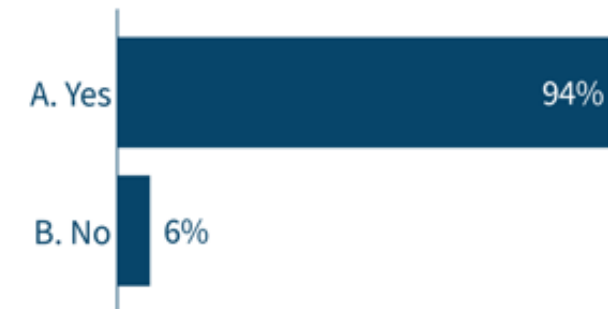
Meeting #3 Homework

1. District Finance Presentation
2. DRAFT Finance Belief Statements
Prepare one finalized Belief Statements for Meeting #3
3. Review Strategic Plan and Meeting #2 RSP presentation

I support Finance Priority 1: Achieve Competitive Wages for Staff



I support Finance Priority 2: Allocate Funds for Annual Cost Increases



I support Finance Priority 3: Increase District Cash Balances



Meeting #3 Recap

The Futures Planning Committee met for the 3rd time on October 5th, 2022

- ✓ Introduction and Recap
 - Discuss Ground Rules of Meetings and Process
 - Discussion of Homework Materials
 - Finalize/Vote on Finance Belief Statements
- ✓ Task at Hand
 - Lawrence Teaching & Learning Review
 - Teaching & Learning Goal Summary Priorities Discussion

1: Cohesive Curriculum

2: Student-Centered Learning

3: Safe and Supportive Schools

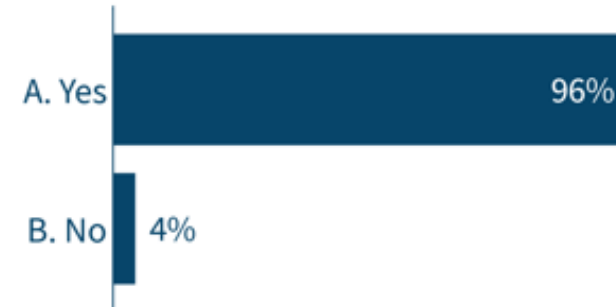
- ✓ Discuss Teaching & Learning Statements

- ✓ Next Steps

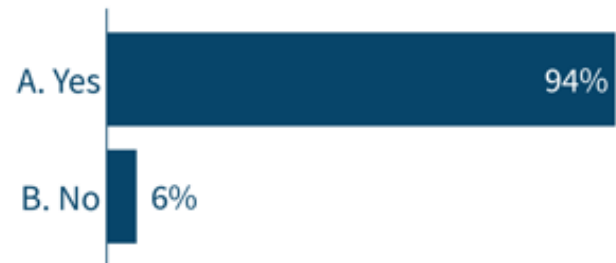
Meeting #4 Homework

1. LPS BOLD Panel Presentation
2. Summary Tables Draft
3. FPC Meeting #4 Agenda
4. Parking Lot Questions 1 to 3

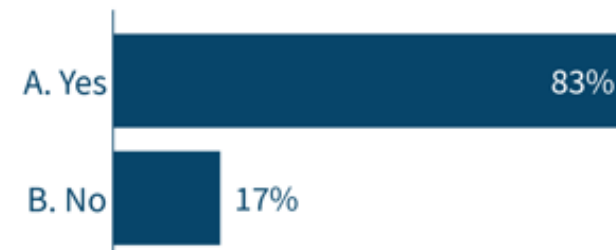
I support Teaching & Learning Statement 1: Cohesive Curriculum



I support Teaching & Learning Statement 2: Student-Centered Learning



I support Teaching & Learning Statement 3: Safe and Supportive Schools



Meeting #4 Recap

The Futures Planning Committee met for the 4th time on November 3rd, 2022

- ✓ Introduction and Recap
 - Discuss Ground Rules of Meetings and Process
 - Discussion of Homework Materials
 - Finalize/Vote on Finance Belief Statements

- ✓ Task at Hand
 - Facility Assessment Overview
 - Video: Changing School Utilization
 - Activity: Do's and Do Not's

- ✓ Next Steps
 - Run through of public survey
 - Process update

Meeting #5 Homework

1. Enrollment Analysis Overview
2. District-led ThoughtExchange Activity



QUESTION: From what you learned through this Futures Planning process, what do you see as the District's responsibility to maintain facilities?

Top 3 Responses:

The District needs to maintain facilities that provide students and staff what they need, while being efficient and have high quality maintenance. We currently have schools that aren't efficient because they lack the personnel to provide high quality education.

4.0  (14 )
Ranked #1 of 13

The district needs to look at the capacity of the buildings it currently has to meet the needs of the areas developing, while consolidating others The district is not able to financially support all the buildings it currently has in operation.

3.9  (14 )
Ranked #2 of 13

Facilities in use must be maintained.

3.8  (12 )
Ranked #3 of 13

Activity: Draft Finalized Facility Belief Statements

- ☐ At your table you will find 3 full copies of the ThoughtExchange Results
- ☐ Utilize the ThoughtExchange Results to write a Facility Belief Statement on the large sticky note
- ☐ Each table reports out statements and hangs it on the wall
- ☐ Vote by placing two stickers on your preferred facility belief statement

Facility Belief Statements

ACTIVITY: Draft Facility Belief Statements

Example: The district is responsible for facility improvements that accommodate current and evolving technologies.

Example: The district must utilize available resources to provide optimal learning environments in all buildings and minimize student transitions between grade levels.

Use the following prompts to draft belief statements:

- **The district is responsible for** _____.
- **The district must be** _____.

Make sure your goals are SMART:



Specific Is the goal specific and focused?

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

Achievable Can we realistically achieve the goal within the timeframe?

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

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

DIRECTIONS:

1. Write the belief statements on the sticky note at your table
2. Select the TWO best facility statements (by placing sticker dots)

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

1 per table write your drafted Facility Belief Statement on the large sticky notes and hang them on the wall

Part 2: Survey Results

Survey Details & Disclaimers

- ❑ Survey platform was MetroQuest
- ❑ Opened November 8th and closed November 18th
- ❑ Languages Accessible: Arabic, Chinese, English, Korean, and Spanish
- ❑ Total results: 2,682
 - 2,669 English Results
 - 10 Spanish Results
 - 2 Korean Results
 - 1 Arabic Result
- ❑ Responses to questions were not required. Survey participants are able to skip questions – this will create a different number of total responses per question.
 - Survey research has found that in long surveys, requiring question submittal will reduce total number of participants. Surveys that do not require answers to question receive more responses.
 - Demographic question must be optional
 - On pie graph results there is a category for “No Answer” in order to maintain the percentage accuracy.

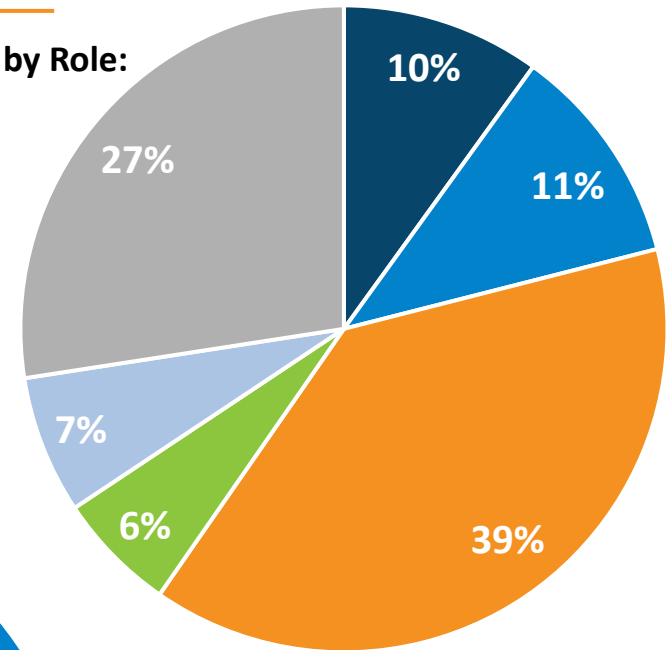
Survey Results: Overview

Total Results: 2,682

Main Takeaway:

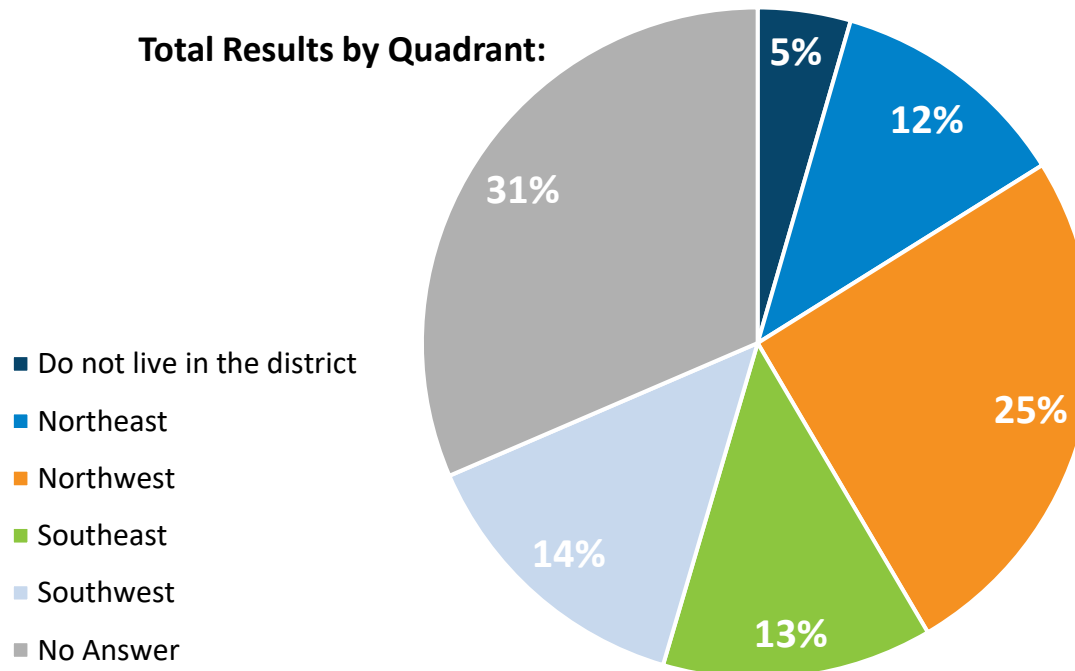
- ❑ 2,669 total results
- ❑ 45% of responses from parents
 - 27% did not answer this question
- ❑ 26% of responses reside in NW Quadrant
 - 31% did not answer this question

Total Results by Role:



- Community member
- District staff
- Parent
- Parent & District Staff
- Student
- No Answer

Total Results by Quadrant:

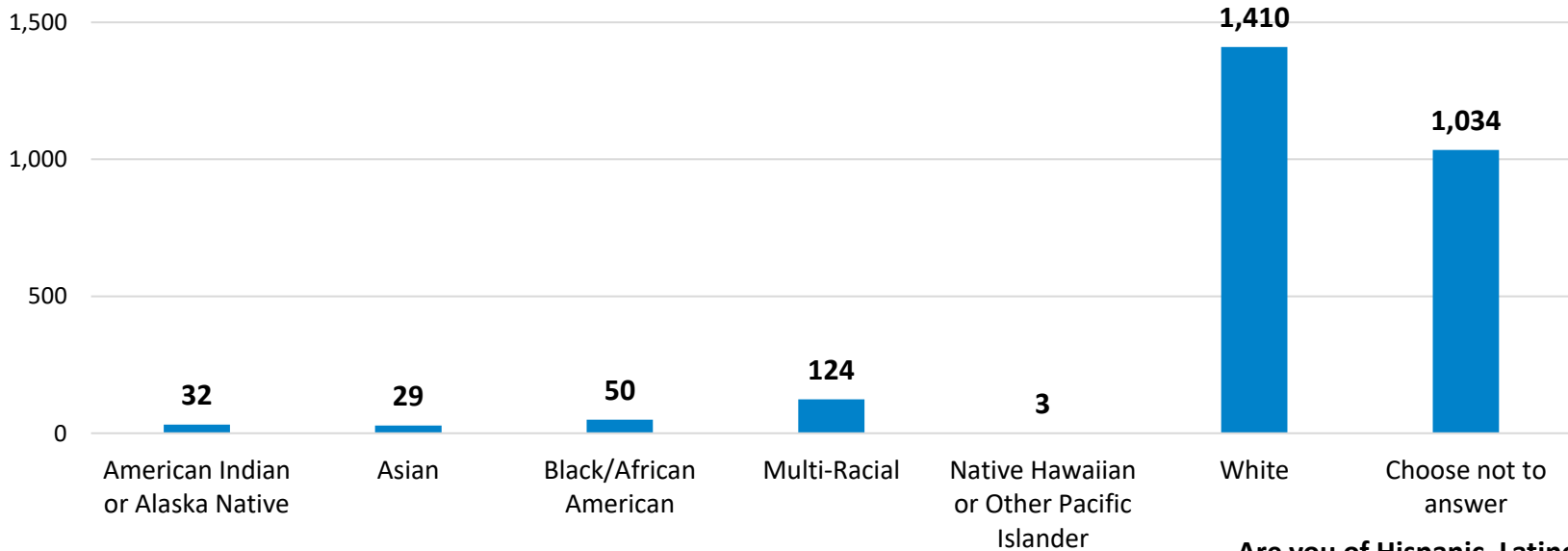


- Do not live in the district
- Northeast
- Northwest
- Southeast
- Southwest
- No Answer

Survey Results: Demographic Analysis

Total Results: 2,682

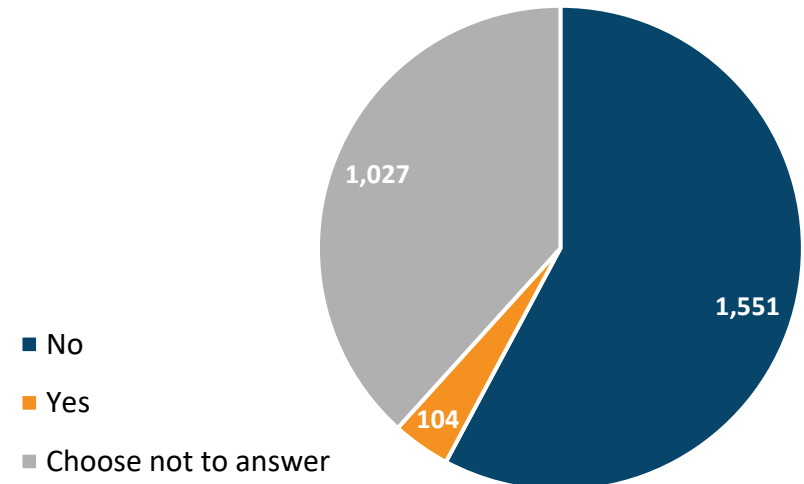
How would you describe your race?



Main Takeaway:

- ❑ Majority of responses identified as White race or did not answer this questions
- ❑ 238 people identified as POC
- ❑ 102 people identified as Hispanic, Latino, or Spanish origin

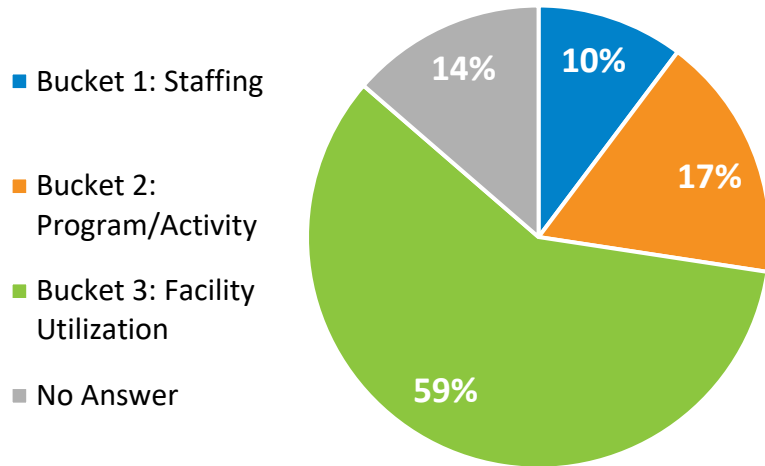
Are you of Hispanic, Latino, or Spanish origin/ethnicity?



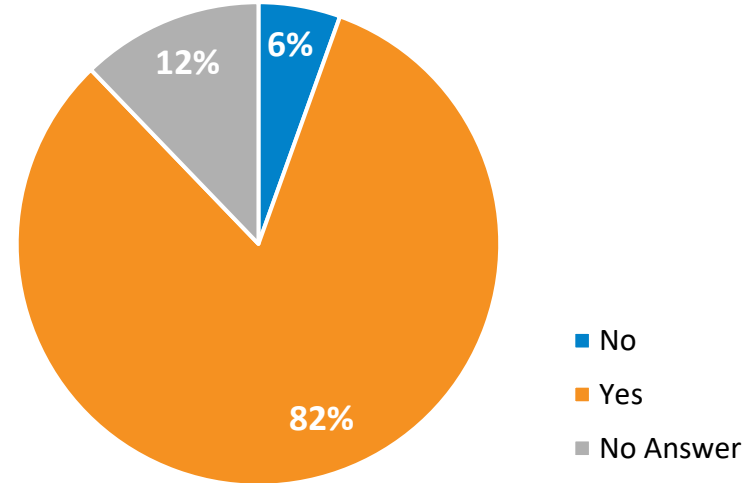
Survey Results: Intro. to Budget Cuts

Total Results: 2,682

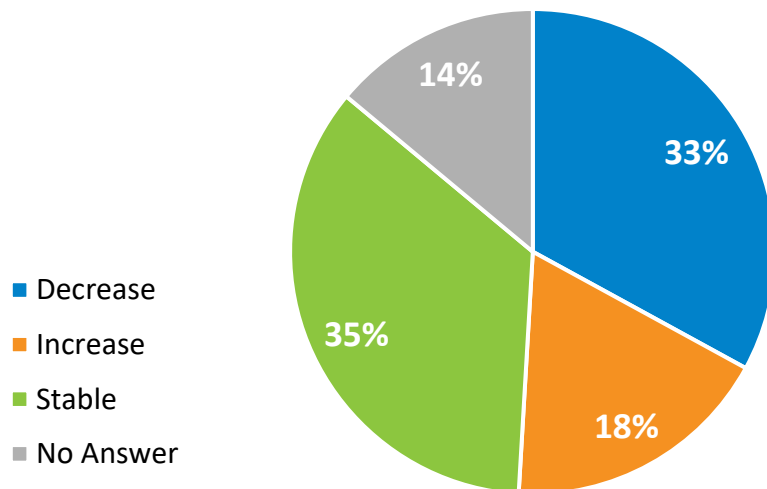
What bucket should the committee prioritize for budget cuts?



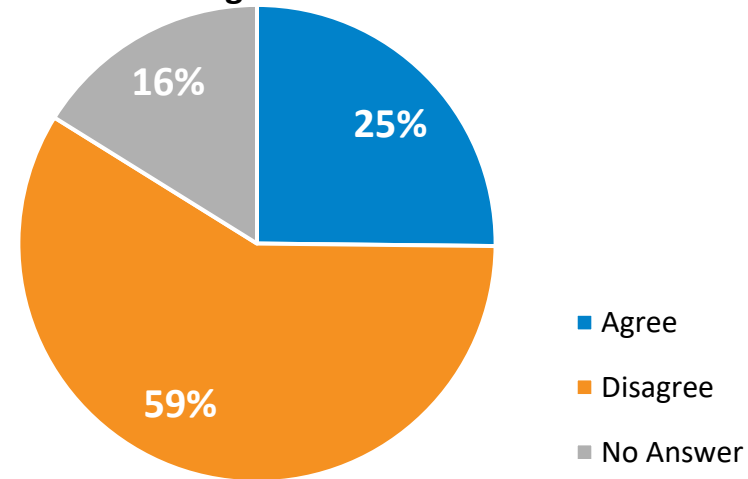
Do you believe there is a potential financial cliff...?



Future Enrollment will...



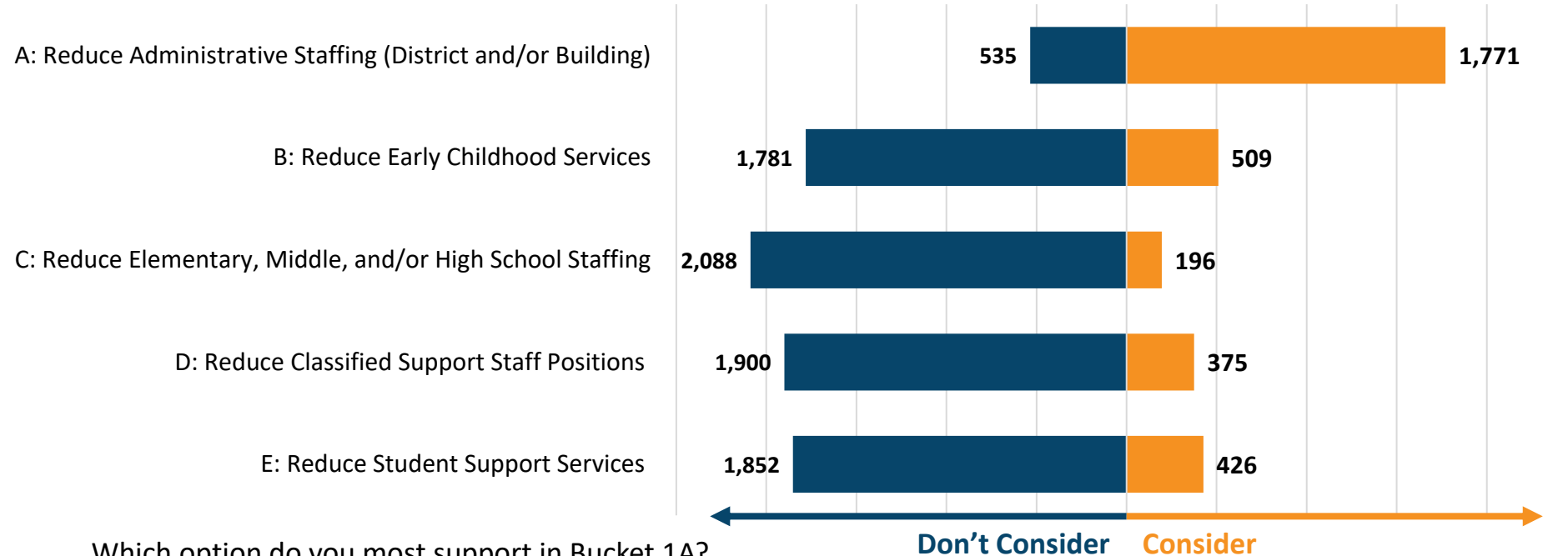
Schools are currently being utilized to their highest level.



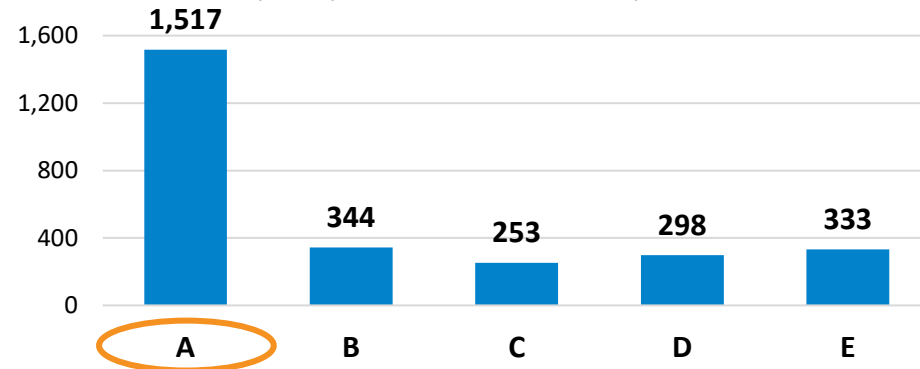
Survey Results: Bucket 1A (staffing)

Total Results: 2,682

Provide feedback on what items the Futures Planning Committee should consider:



Which option do you most support in Bucket 1A?
(participants were able to select up to 3)



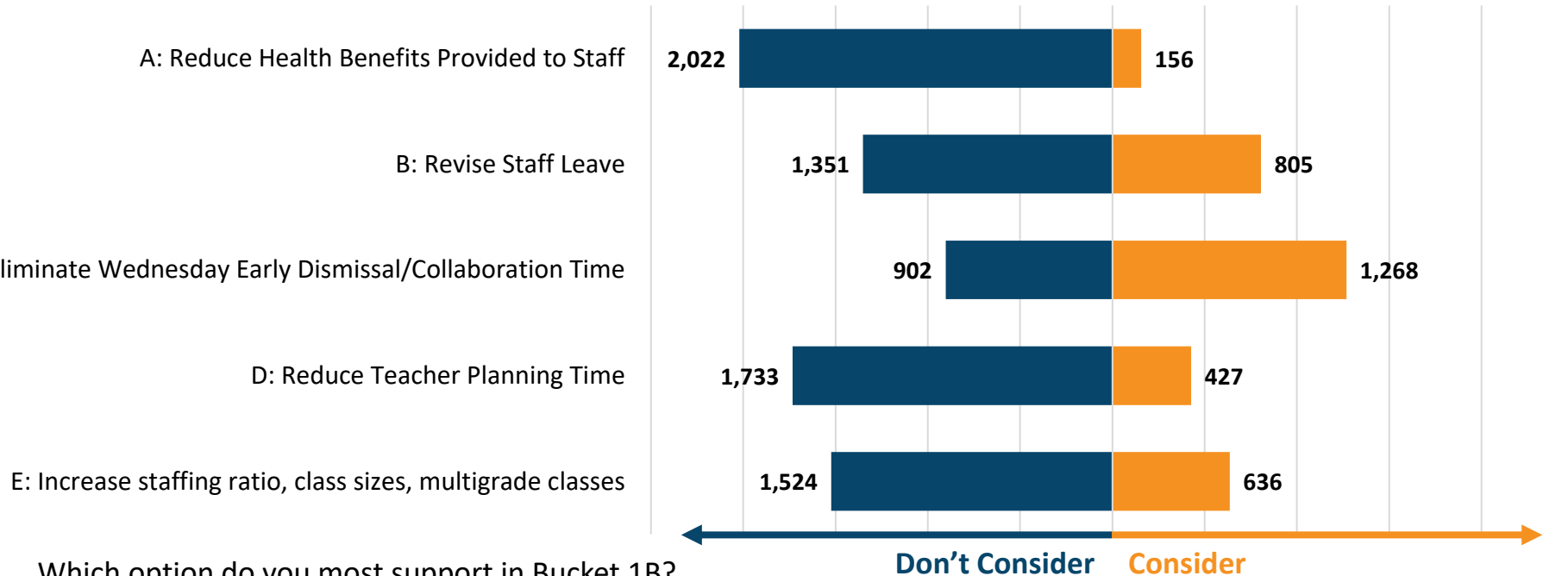
Main Takeaway:

- Most items in Bucket 1A should NOT be committee considerations except for item A (Reduce Admin)
- Administrative Staffing received the most support Bucket 1A

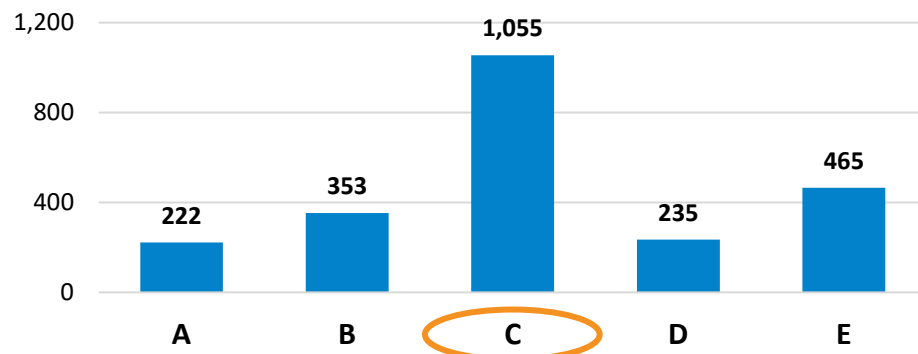
Survey Results: Bucket 1B (staffing)

Total Results: 2,682

Provide feedback on what items the Futures Planning Committee should consider:



Which option do you most support in Bucket 1B?
(participants were able to select up to 3)



Main Takeaway:

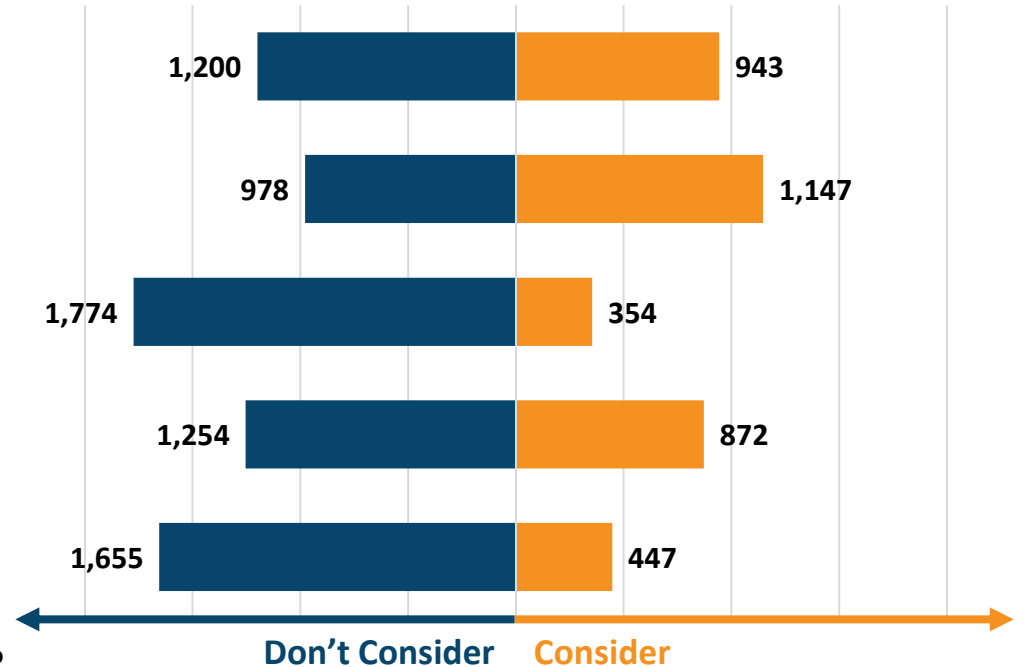
- Most items in Bucket 1B should NOT be committee considerations
- Eliminating Wednesday early dismissal/teacher collaboration time received the most support Bucket 1B

Survey Results: Bucket 2 (programs)

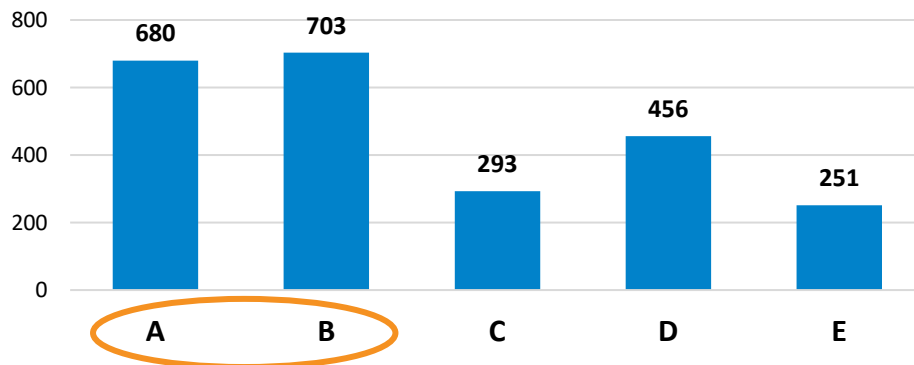
Total Results: 2,682

Provide feedback on what items the Futures Planning Committee should consider:

- A: Reduce Middle and/or High School Athletics
- B: Cost Reductions in Curriculum and Instruction
- C: Reduce Student Activities (debate band, choir, art)
- D: Reduce Elective Class Offerings
- E: Reduce English to Speakers of Other Languages Services



Which option do you most support in Bucket 2?
(participants were able to select up to 3)



Main Takeaway:

- Most items in Bucket 2 should not be considered by the committee except item B (reductions in curriculum)
- Reducing athletics and curriculum instruction received the most support in Bucket 2

Survey Results: Bucket 3 (facilities)

Total Results: 2,682

Provide feedback on what items the Futures Planning Committee should consider:

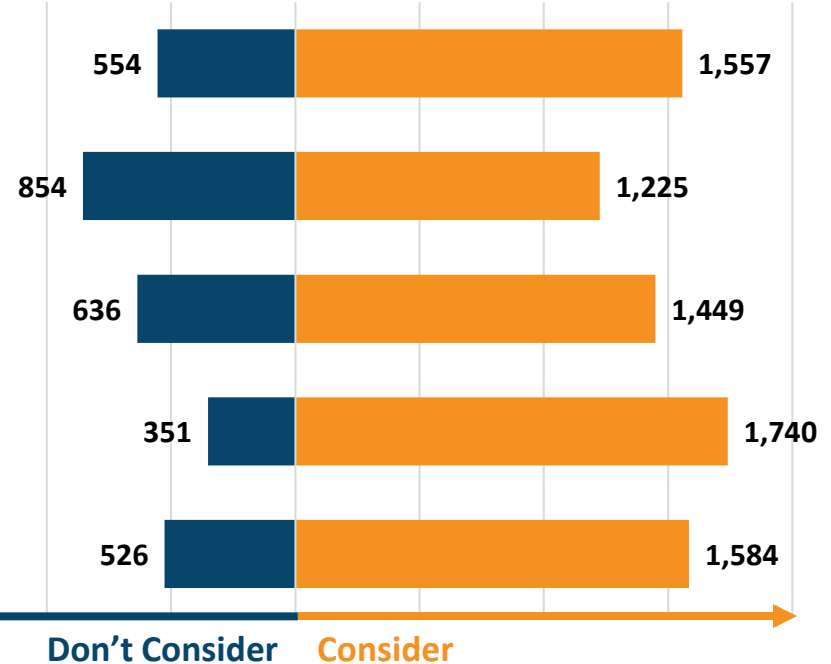
A: Consolidate/Repurpose School Buildings

B: Use grade-level centers

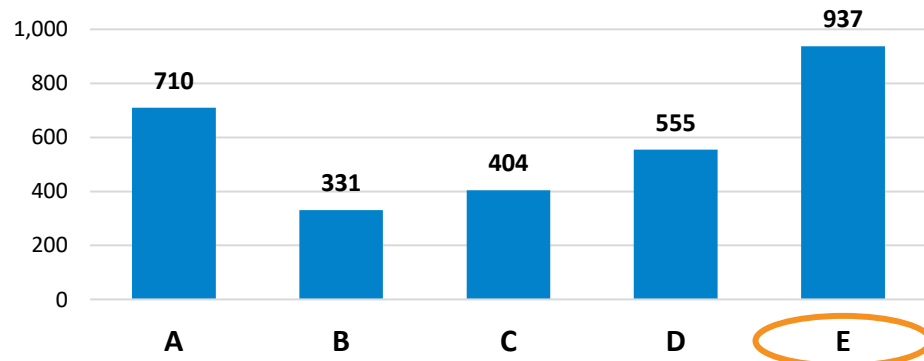
C: Cost Reductions in Facilities and Operations

D: Repurposing program specific buildings

E: Changes to the School Calendar



Which option do you most support in Bucket 3?
(participants were able to select up to 3)



Main Takeaway:

- All items in Bucket 3 should be considered by the committee
- Changed to the school calendar and consolidating buildings received the most support in Bucket 3

Survey Results: Support of Belief Statements

Total Results: 2,682

Belief Statements	Support	Do not support	No Answer
Finance Statement A: <i>In order to ensure educational equity and excellence through the recruitment and retention of highly-qualified staff, USD 497 will develop a sustainable and balanced budget with an emphasis on increasing salaries 5% within 1-2 years.</i>	75% 2,010 responses	4% 105 responses	21% 567 responses
Finance Statement B: <i>The district will be proactive in prioritizing a budget that is aimed at retaining and recruiting staff in a way that ensures all students receive the highest quality education that is equitable to all and makes sure in a decade the budget is secure.</i>	75% 1,995 responses	4% 99 responses	22% 588 responses
Cohesive Curriculum: <i>The district should use instructional resources that honor and preserve students' diverse cultural backgrounds while ensuring all students have the academic preparation, cognitive preparation, technical skills, employability skills and civic engagement to be successful in their post-secondary opportunities.</i>	70% 1,886 responses	6% 150 responses	24% 646 responses
Student-Centered Learning: <i>The district will meet students' unique academic, social, emotional, and behavioral needs to decrease barriers and improve student achievement by providing training of highly-qualified teachers and principals.</i>	71% 1,890 responses	5% 146 responses	24% 646 responses
Safe and Supportive Schools: <i>The district will provide safe and welcoming schools that encourage positive student behaviors and reduce behaviors that interfere with learning.</i>	75% 1,994 responses	2% 47 responses	24% 641 responses

Note: Percentages are rounded to the nearest whole number.

Survey Results: Support of Belief Statements

Total Results: 2,682

Facility Statement Considerations	Support	Do not support	No Answer
The district should utilize Facility Condition Assessments to make decisions	62% 1,658 responses	9% 254 responses	29% 770 responses
The committee should consider all district buildings in this process (elementary schools, middle schools, high schools, district support buildings)	66% 1,761 responses	8% 210 responses	27% 711 responses
The committee should consider the number of students per classroom	70% 1,881 responses	5% 128 responses	25% 673 responses
The committee should consider efficiency and operation costs of buildings	67% 1,789 responses	7% 186 responses	26% 707 responses
The committee should consider innovative and flexible learning space in buildings	61% 1,637 responses	13% 338 responses	26% 707 responses

Note: Percentages are rounded to the nearest whole number.

Survey Main Takeaway

RSP Thoughts: Survey responses indicate...

- *Bucket 3 should be prioritized for budget cuts*
- *There is a financial cliff for achieve district priorities*
- *Public is unsure of future enrollment trends*
- *School buildings are not being operated efficiently*

Discuss at your table:

- ☐ What are your thoughts?
- ☐ What do the survey results indicate?



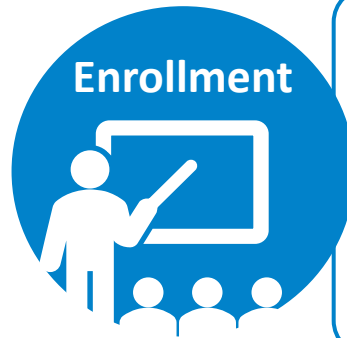
Part 3: Enrollment Analysis Overview

Enrollment Analysis Details

- ❑ A summary of the 2022/23 Enrollment Analysis is provided. The full report will be accessible on the district website.
- ❑ The findings were not focused on supporting or contradicting any past internal or outsourced studies.
- ❑ Enrollment change in the community is influenced by, but not limited to, the birth rate, demographics, types of development and/or housing affordability.
- ❑ This analysis is based on the same grade configuration and educational programming expectations the patrons have for each student.
- ❑ Projecting enrollment is not a science – like life in general some assumptions happen that may lead to greater enrollment while others toward a smaller enrollment.

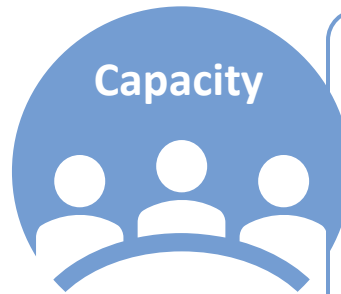
100,000 Foot Perspective

An overview of what is most notable for your school district, students, and community.



District wide enrollment forecasted to decrease by about 300 students to continue to be under 10,000 students

- Elementary forecasted to decrease by about 20 students and enroll about 4,300 total ES students
- Middle School forecasted to decrease by over 100 students and enroll about 2,000 total MS students
- High School forecasted to decrease by over 150 students and enroll about 3,200 total HS students



Capacity

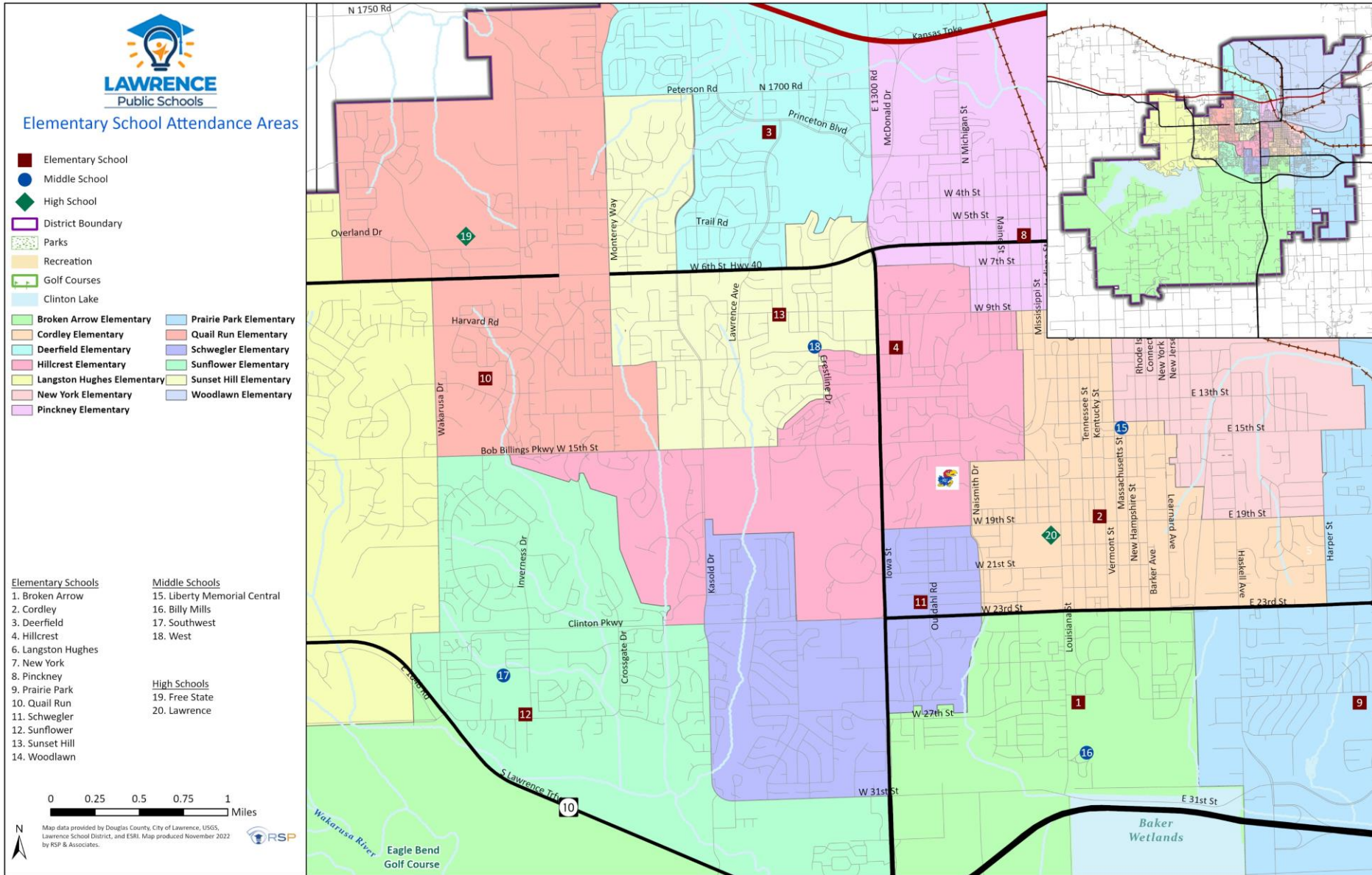
- Building Capacity is being examined by the district
- The analysis will help determine which schools will have capacity challenges



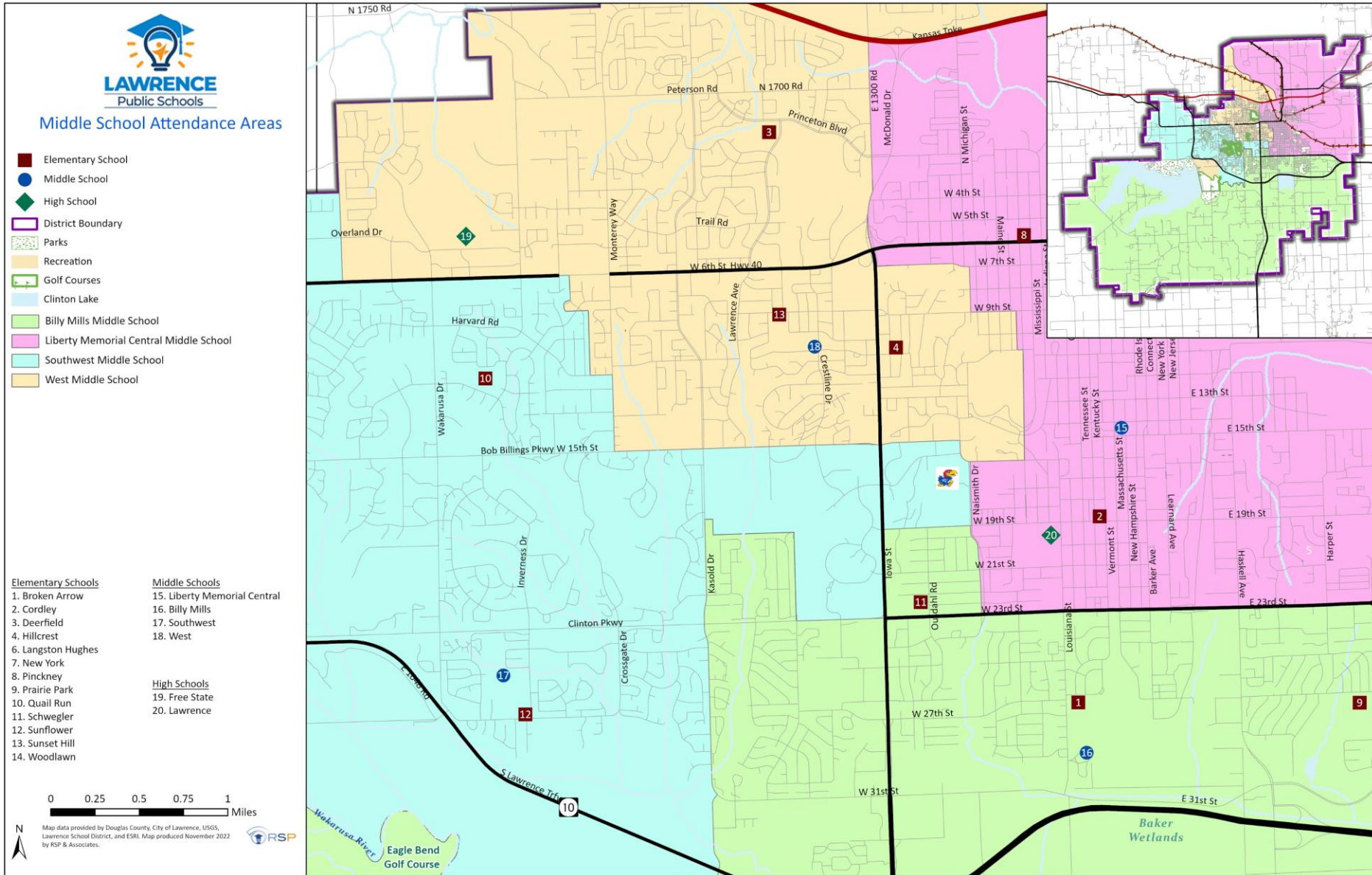
There is potential for residential development and economic growth in the district for the next ten years

- New Panasonic Industries has potential to bring jobs and spur regional growth
- 70 single-family and 16 multi-family units were built in 2022 so far
- Almost 1,800 total potential units could be added to the district in the next ten years

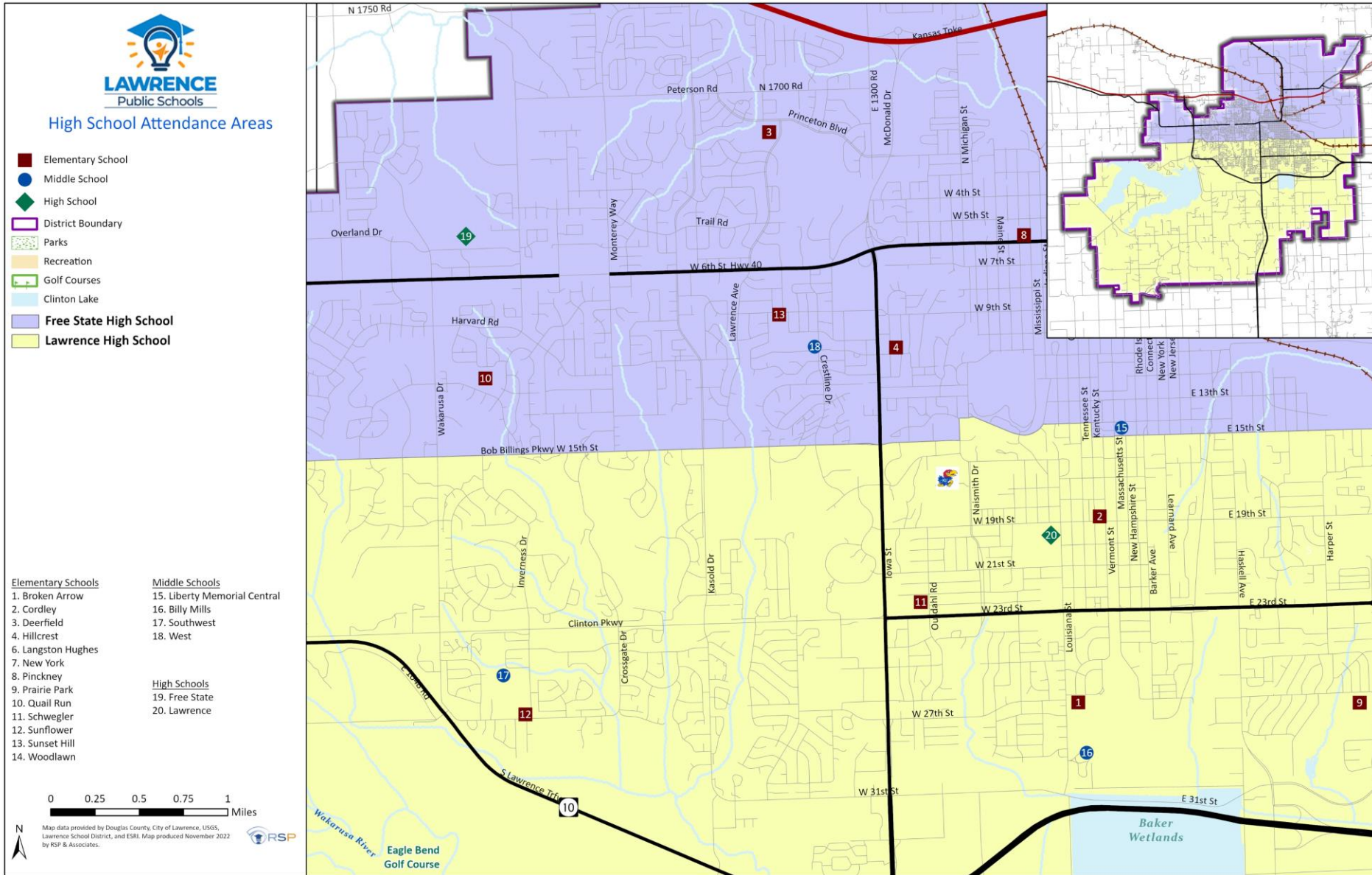
Elementary School Boundaries



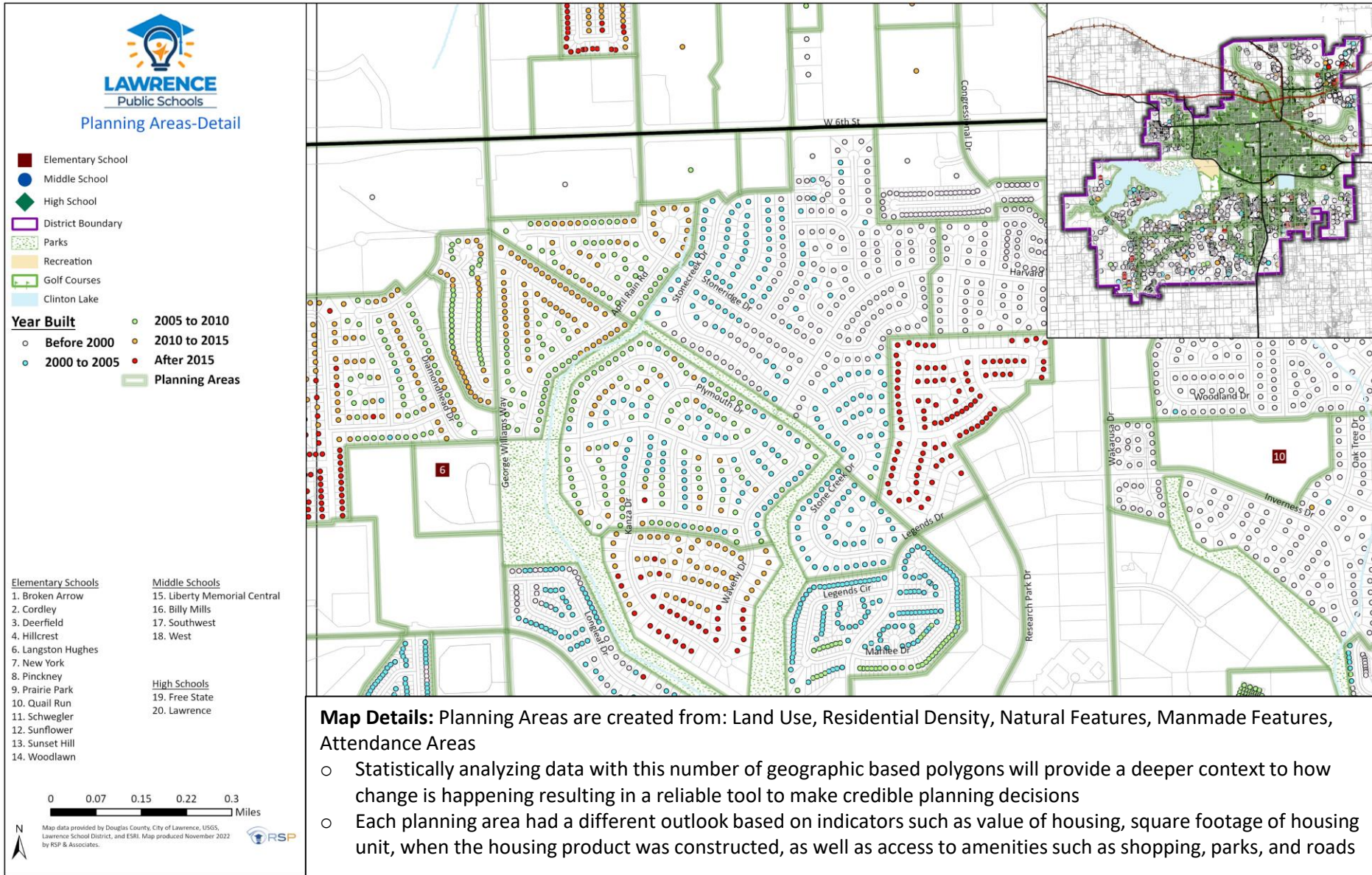
Middle School Boundaries



High School Boundaries



Planning Areas



Sophisticated Forecast Model

Built-Out
$$S_{c, t, x} = S_{c-1, t-1, x} * GC$$

Let:

S = The number of students, either an actual count or a projected count
 x = A subscript denoting an attendance area in the School District
 c = Grade level
 t = Time (years)
 GC = Growth component either modeling enrollment increase or decrease based on historical information, expressed as a real number

Developing
$$S_{c, t, x} = S_{c-1, t-1, x} + (BP_{t, x} * R_{c, x})$$

Where:
$$BP_{t, x} = \left(\frac{(CP_x) (BT_x) (A_x)}{\sum_x (CP_x) (BT_x) (A_x)} \right) * CT$$

Let:

S = The number of students, either an actual count or a projected count
 x = A subscript denoting an attendance area in School District
 c = Grade level
 t = Time (years)
 BP = Building permit forecast as given by the Building Permit Allocation Model (BPAM) model
 R_{c, x} = Student Enrollment ratio of cohort c in planning area x
 CP = Capacity of a planning area as expressed by available housing units
 BT = Building history trend of planning area
 A = An index which models the likelihood of development
 CT = Building permit control total forecast

The SFM is...

- a social science... not an exact science; it identifies behavior trends to determine the propensity of them to be recreated
- valuable in how our team created and analyzes the geography at a planning area level for any commonality which while help produce an accurate forecast

Some variables examined for each planning area (but not limited to) are...

- natural cohort (district data)
- planning area subdivision lifecycle (a RSP variable)
- the value of homes (county assessor data)
- type of residential units like single-family, multi-family, townhome, mobile home, etc. (county assessor data)
- year units were built
- estimated female population (census data)
- estimated 0-4 population (census data)
- existing land use (county and city data)
- future land use (county and city data)
- capital improvement plan (county and city data)
- future development (county and city data)
- in-migration of students (district data) & out-migration of students (district data)

This is the **central focus** of everything RSP does.

The model is based on what is happening in a school district. The best data is statistically analyzed to provide an accurate enrollment forecast. The District will be able to use RSP's report and maps to better understand demographic trends, school utilization, and the timing of construction projects.

Each variable is analyzed as an indicator of the future student population:



Indicator of Student Growth



Indicator of Student Loss

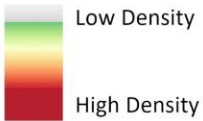
Heat Map



Student "Heat" Density in 2022/23 in Grades K-12

- Elementary School
- Middle School
- ◆ High School
- District Boundary
- Parks
- Recreation
- Golf Courses
- Clinton Lake

Student Density



Student "Heat" is determined by calculating the number of students that are clustered within close proximity of one another. Overlapping of points (2 or more students residing at the same address) are handled using a weighting of coincident points. This weighted data is calculated by relational distance, which helps to visually depict the areas of high student clustering.

Elementary Schools

1. Broken Arrow
2. Cordley
3. Deerfield
4. Hillcrest
6. Langston Hughes
7. New York
8. Pinckney
9. Prairie Park
10. Quail Run
11. Schwegler
12. Sunflower
13. Sunset Hill
14. Woodlawn

Middle Schools

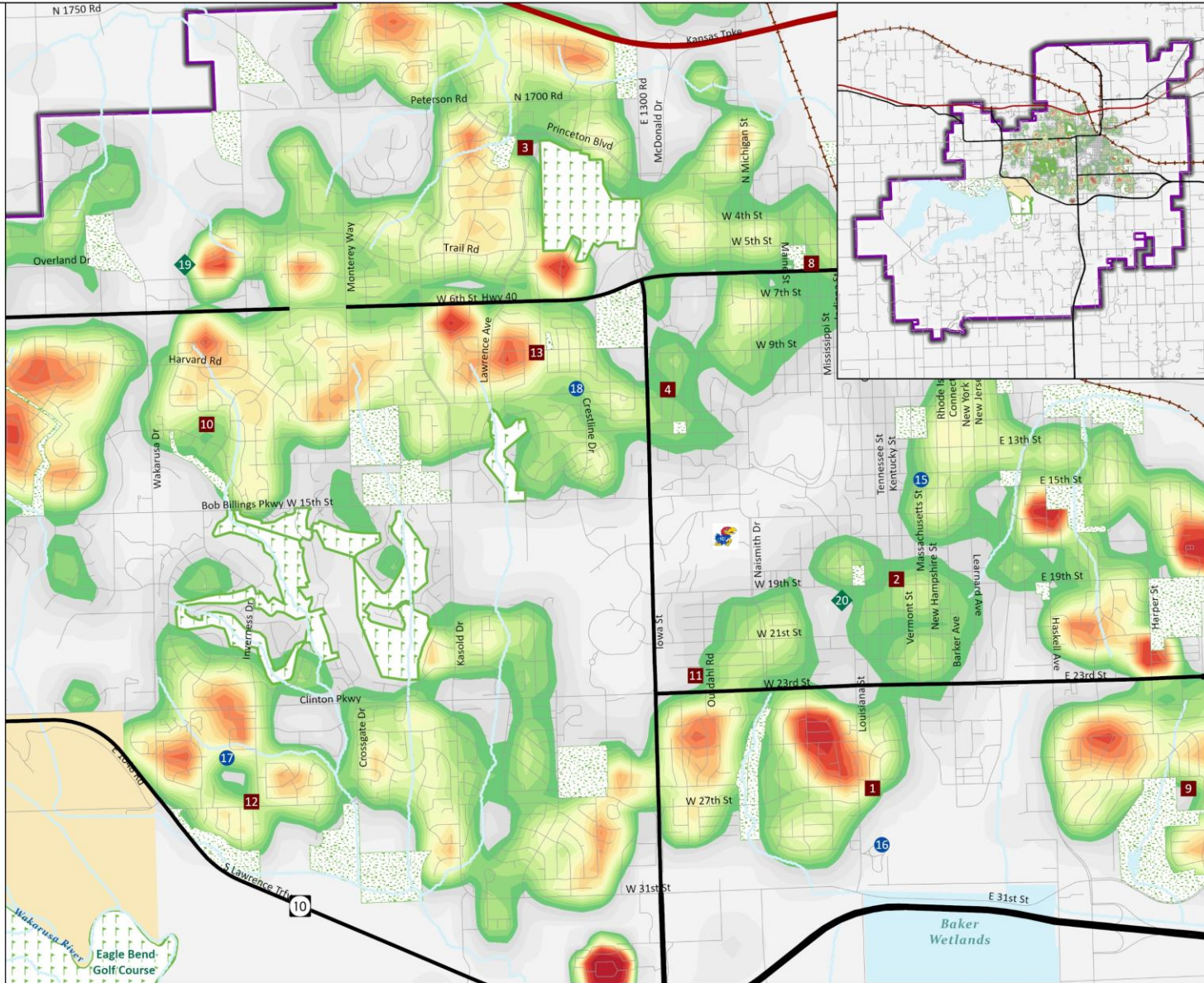
15. Liberty Memorial Central
16. Billy Mills
17. Southwest
18. West

High Schools

19. Free State
20. Lawrence

0 0.25 0.5 0.75 1 Miles

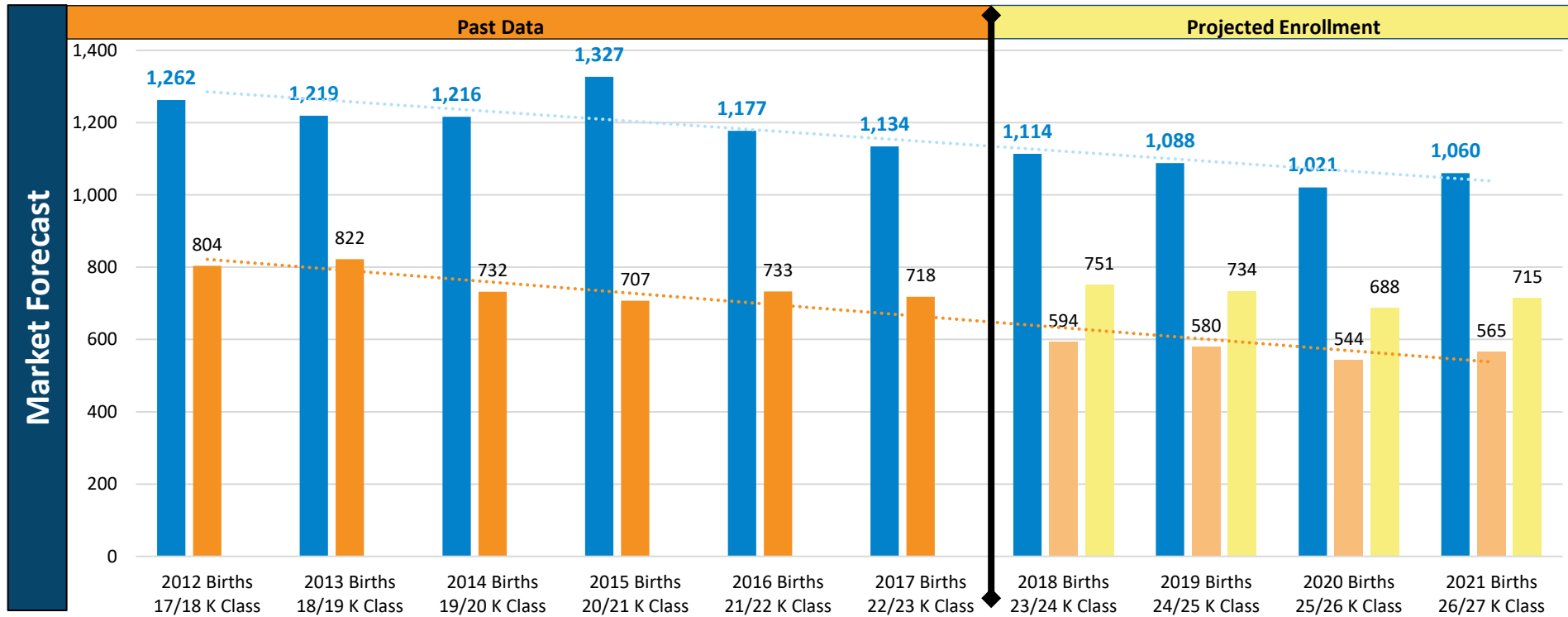
Map data provided by Douglas County, City of Lawrence, USGS, Lawrence School District, and ESRI. Map produced November 2022 by RSP & Associates.



Birth Rate Information



Live Births per year V Kindergarteners 5 Years Later



Source: Douglas County and ESRI

- Live Births per Year
- Past Kindergarten students
- Projected Low Range
- Projected High Range

Live Birth Observations

- The number of Douglas County live births and corresponding kindergarten classes have been decreasing
- 3-year average of 38 less live births per year
- The kindergarten classes moving forward are forecasted to be between:
 - Low End: 540 – 590 students
 - High End: 690 – 750 students

Main Takeaway:

- The decline of live births in the county is an indicator of student loss
- To increase kindergarten enrollment, a larger percentage of Douglas county live births needs to enroll in Lawrence Public Schools (over 65%)

Past Enrollment by Grade



Enrollment By Grade

Year	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	K-12			PK-12		
															Total	Change	% Change	Total	Change	% Change
2000/01	0	660	755	766	777	819	786	835	809	822	833	857	819	746	10,284			10,284		
2001/02	0	664	728	754	746	766	812	829	819	795	828	872	854	773	10,240	-44	-0.43%	10,240	-44	-0.43%
2002/03	0	615	718	700	729	749	766	822	829	797	814	846	845	794	10,024	-216	-2.11%	10,024	-216	-2.11%
2003/04	0	708	712	705	697	742	769	698	768	716	854	862	846	813	9,890	-134	-1.34%	9,890	-134	-1.34%
2004/05	0	684	654	634	710	678	713	705	767	782	822	839	818	798	9,604	-286	-2.89%	9,604	-286	-2.89%
2005/06	0	638	739	655	629	715	691	689	729	756	805	832	854	777	9,509	-95	-0.99%	9,509	-95	-0.99%
2006/07	132	736	670	728	648	611	736	694	727	733	794	825	856	810	9,568	59	0.62%	9,700	191	2.01%
2007/08	151	710	792	688	726	663	623	706	745	773	772	788	809	729	9,524	-44	-0.46%	9,675	-25	-0.26%
2008/09	157	729	747	794	690	749	671	641	742	746	812	761	768	727	9,577	53	0.56%	9,734	59	0.61%
2009/10	174	716	772	745	785	693	734	671	710	762	742	829	732	709	9,600	23	0.24%	9,774	40	0.41%
2010/11	7	693	776	772	744	782	695	731	727	692	750	771	811	665	9,609	9	0.09%	9,616	-158	-1.62%
2011/12	181	790	728	775	781	749	787	710	789	737	719	757	755	767	9,844	235	2.45%	10,025	409	4.25%
2012/13	219	808	849	747	787	787	751	818	738	789	764	712	759	729	10,038	194	1.97%	10,257	232	2.31%
2013/14	226	856	836	835	755	774	800	735	859	753	799	758	732	758	10,250	212	2.11%	10,476	219	2.14%
2014/15	163	781	862	816	822	742	773	807	760	852	768	810	757	667	10,217	-33	-0.32%	10,380	-96	-0.92%
2015/16	187	850	773	822	821	824	739	812	830	778	894	789	808	736	10,476	259	2.53%	10,663	283	2.73%
2016/17	89	780	847	761	831	820	821	733	800	813	835	892	794	822	10,549	73	0.70%	10,638	-25	-0.23%
2017/18	254	804	771	849	764	824	822	824	740	810	882	826	874	777	10,567	18	0.17%	10,821	183	1.72%
2018/19	171	822	832	786	838	765	844	816	820	755	889	881	802	850	10,700	133	1.26%	10,871	50	0.46%
2019/20	191	732	795	785	757	799	750	802	821	810	821	880	855	789	10,396	-304	-2.84%	10,587	-284	-2.61%
2020/21	152	646	692	735	763	695	745	678	794	778	865	814	851	846	9,902	-494	-4.75%	10,054	-533	-5.03%
2021/22	184	704	680	696	726	751	694	760	696	794	877	877	795	866	9,916	14	0.14%	10,100	46	0.46%
2022/23	215	708	712	705	697	742	769	698	768	716	854	862	846	813	9,890	-26	-0.26%	10,105	5	0.05%

Source: KSDE 2000/01 to 2008/09, Virtual School not in Totals from 2004/05 to 2022/23

Observations:

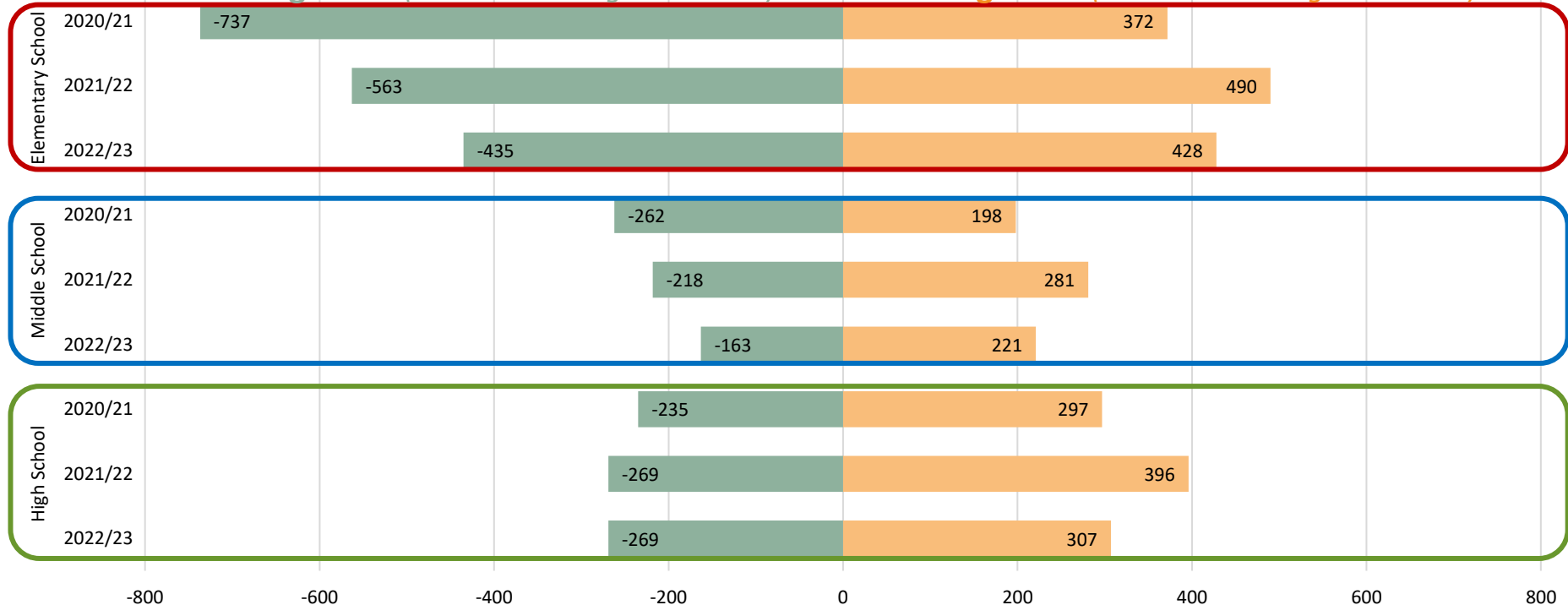
- Largest K-12 class in 2022/23 – 10th grade with 862 students
- Smallest K-12 class in 2022/23 – 3rd grade with 697 students
- Graduating senior class has been larger than the incoming Kindergarten class which will decrease total enrollment
- Largest total enrollment since 2000/01 was 2018/19

3-Year Student Migration Trend

Updated December 1st

Out-Migration (students leaving the district)

In-Migration (students entering the district)



Source: USD497, Douglas County, ESRI, and RSP

Note: Virtual School students are not included in migration totals. In 2020/21, virtual enrollment increased (most likely due to COVID-19 pandemic). In 2021/22 and 2022/23, some virtual students returned to brick-and-mortar learning inflating the In-Migration of middle and high school students.

Out-Migration: Shows number of students in grade K to 11th that were attending the District in 2021/22, but are not attending the District in 2022/23.

In-Migration: Shows number of students in grade 1st to 12th that are attending the District in 2022/23, but were not attending the District in 2021/22.

Observations

- 2020/21 lost 1,234 students and gained 867 students; **NET: -367**
- 2021/22 lost 1,050 students and gained 1,167 students; **NET: +117**
- 2022/23 lost 867 students and gained 956 students; **NET: +89**

Main Takeaway: The district saw a NET migration loss in 2020/21 – likely due to COVID-19 pandemic. NET elementary migration for the past three years has been negative, while the middle and high school grades saw a positive NET migration the past two years. Despite elementary out-migration, the district overall has returned to positive NET migration in 2021/22 and 2022/23.

Growth Area Map



- Elementary School
- Middle School
- ◆ High School
- ▭ District Boundary
- ▨ Parks
- ▨ Recreation
- ▨ Golf Courses
- ▨ Clinton Lake

Growth Areas

- Current
- 5 Year
- 10 Year

Population growth Areas are defined as areas that display a high propensity for growth; however, development is not guaranteed. Additionally, it is possible that areas not designated for growth may develop.

Elementary Schools

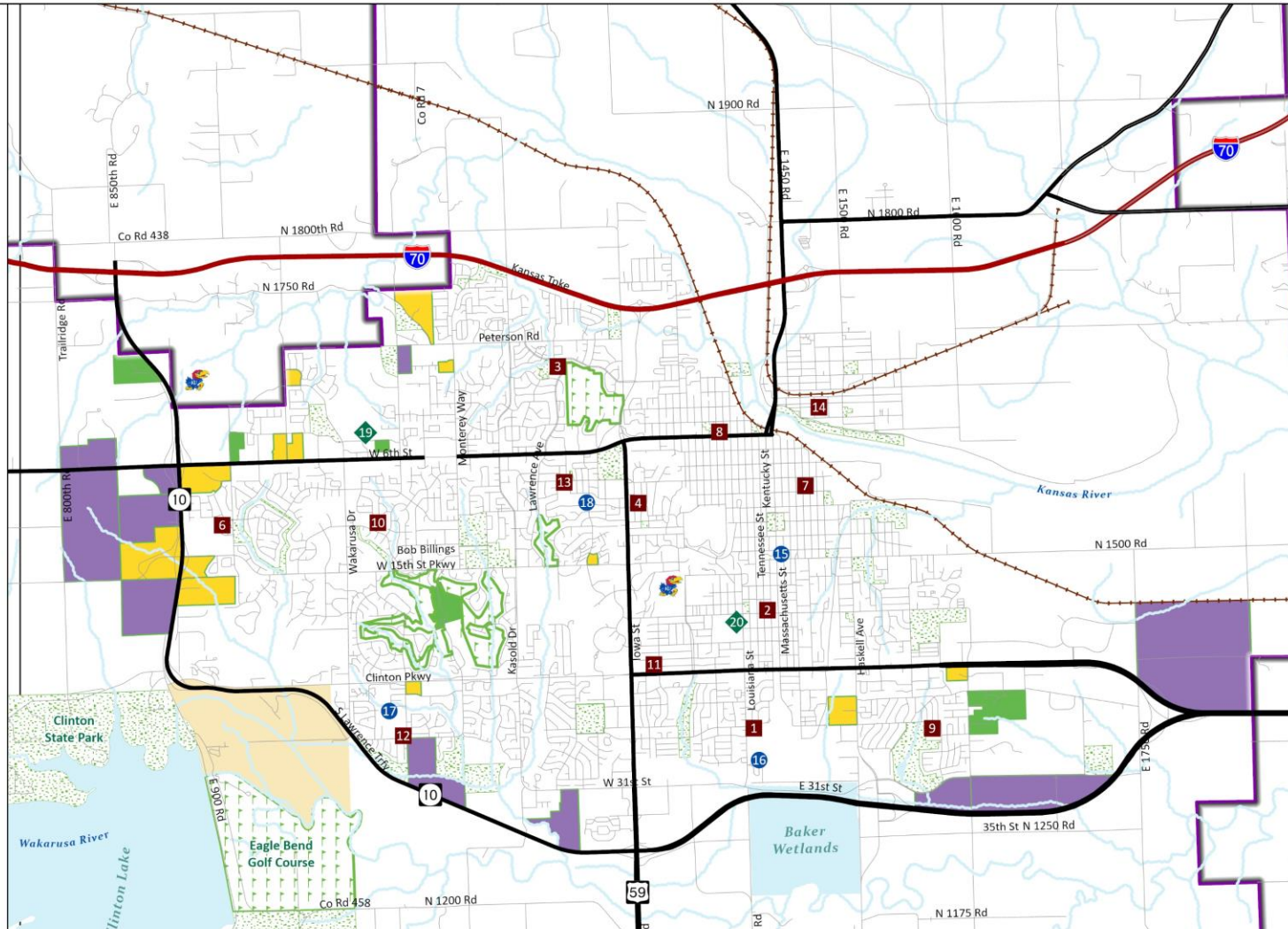
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12. Sunflower
13. Sunset Hill
14. Woodlawn

Middle Schools

15. Liberty Memorial Central
16. Billy Mills
17. Southwest
18. West

High Schools

19. Free State
20. Lawrence



Main Takeaway:

There are almost 1,800 potential units identified in this study for the next ten years. Majority of units are in 5 to 10-yr stages which is a limiting factor in immediate enrollment growth.

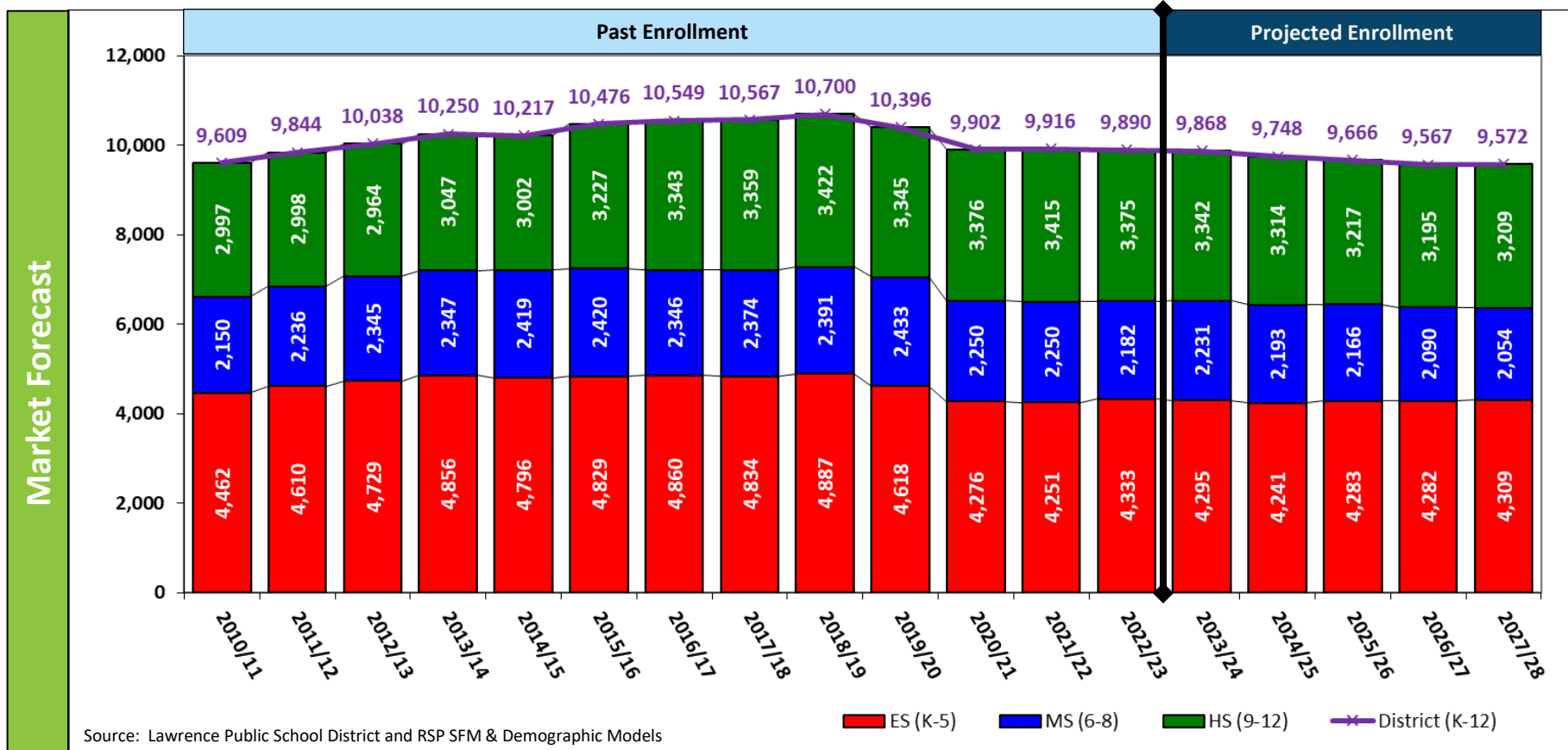


0 0.5 1 1.5 2 Miles

Map data provided by Douglas County, City of Lawrence, USGS, Lawrence School District, and ESRI. Map produced November 2022 by RSP & Associates.

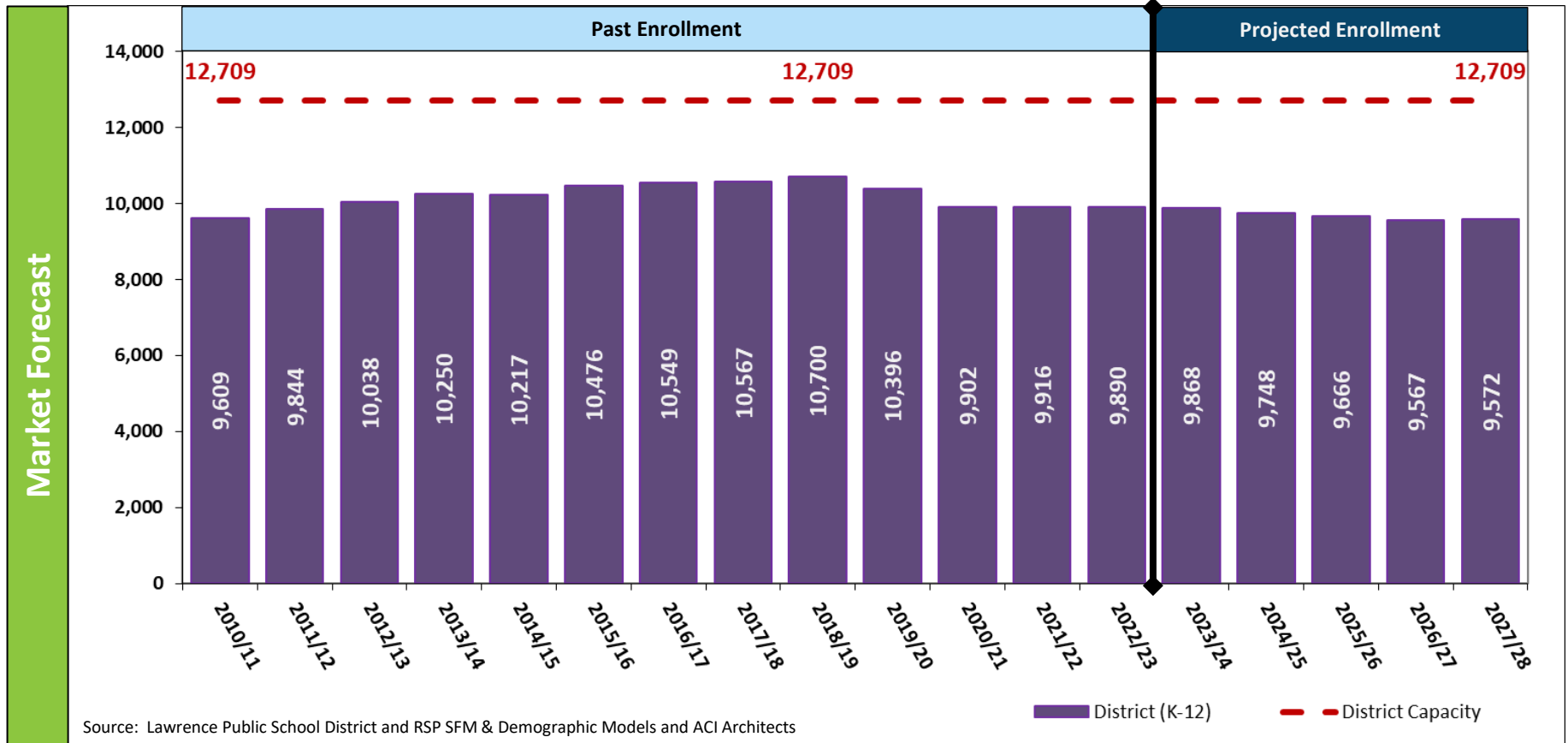


Past, Current, & Future Enrollment



- Enrollment Change – Overall enrollment forecasted to decrease to be about 9,500 students by 2027/28
- District decreases by just over 300 students (-3.3%) (Annual Range: -1.2% to +0.1% a year)
- Elementary decreases by about 20 students (-0.5%) (Annual Range: -1.3% to +1.0% a year)
- Middle School decreases by about 130 students (-5.9%) (Annual Range: -3.5% to +2.2% a year)
- High School decreases by nearly 170 students (-5.0%) (Annual Range: -2.9% to +0.4% a year)

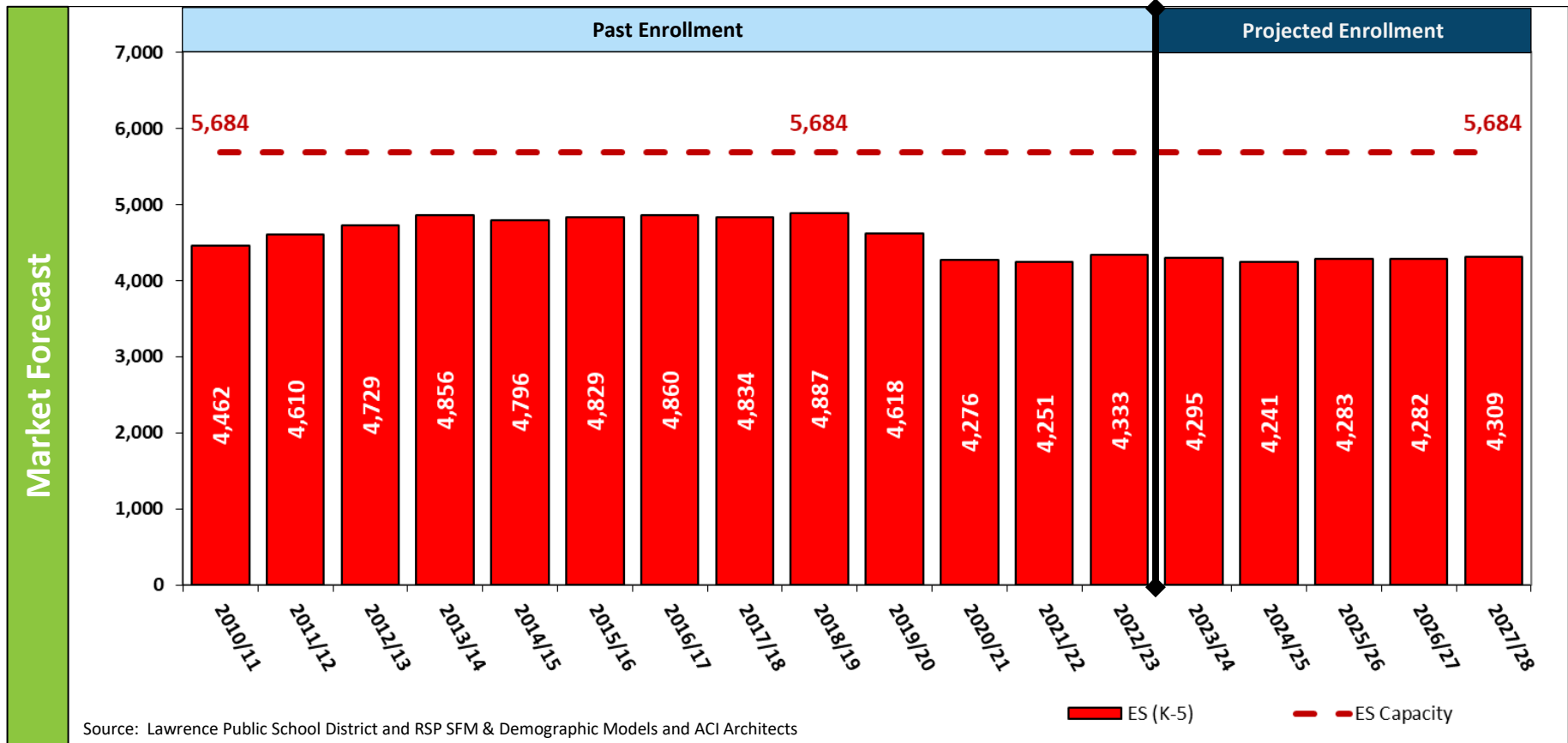
District Enrollment and Capacity



Main Takeaway:

- District enrollment forecasted to decrease to be about 9,500 students by 2027/28
- Total district capacity is 12,709
- In 2022/23, there are 2,819 available seats in the district
- In 2027/28, there are projected to be 3,137 available seats in the district

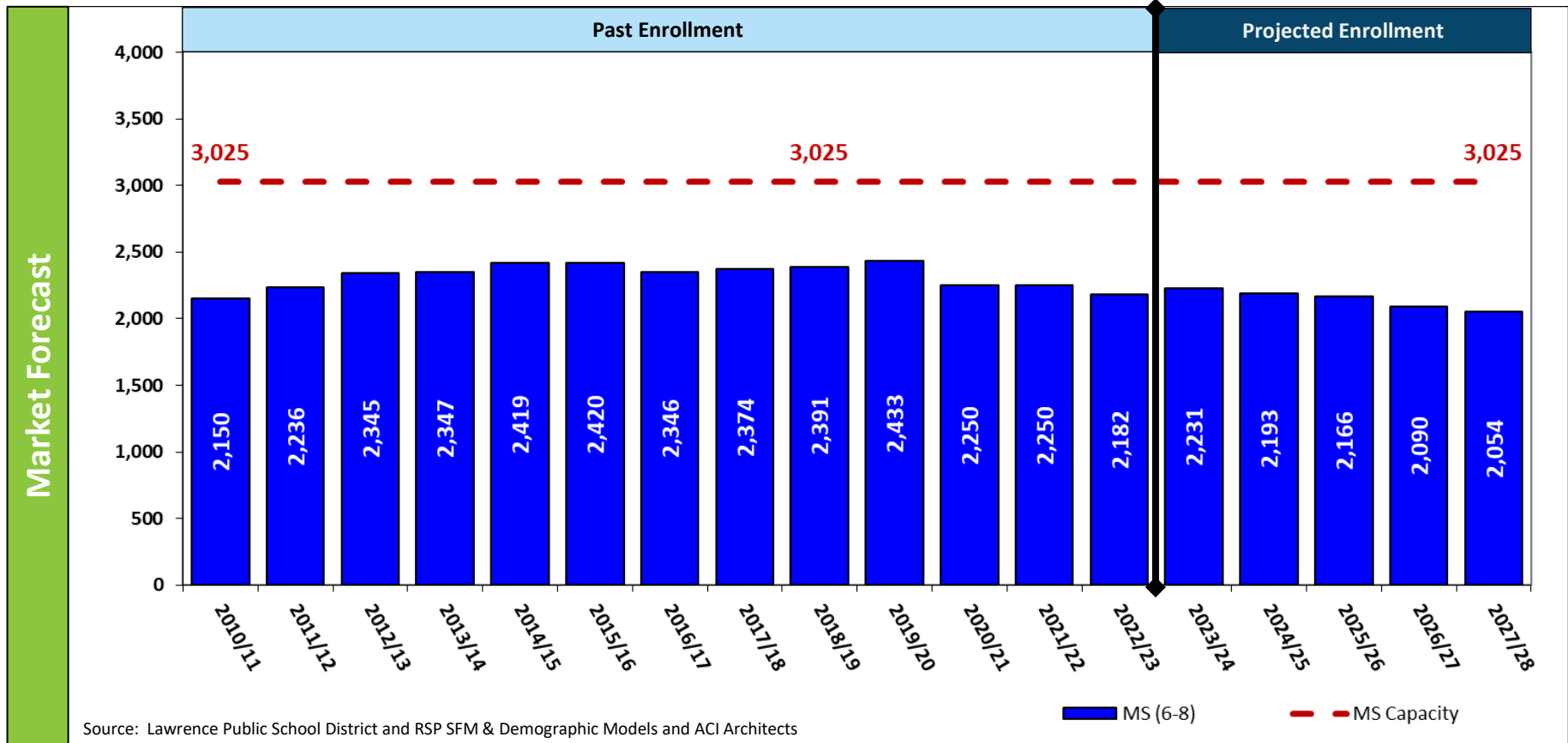
Elementary Enrollment and Capacity



Main Takeaway:

- Elementary enrollment forecasted to decrease to be about 4,300 students by 2027/28
- Total elementary capacity is 5,684
- There are 13 elementary schools in the district and the average building capacity is 437 seats
 - School capacities range from 292 (New York ES) to 592 (Langston Hughes)
- In 2022/23, there are 1,351 available seats in the district
- In 2027/28, there are projected to be 1,375 available seats in the district
- Current utilization is 76% and by 2027/28 remains about 76%

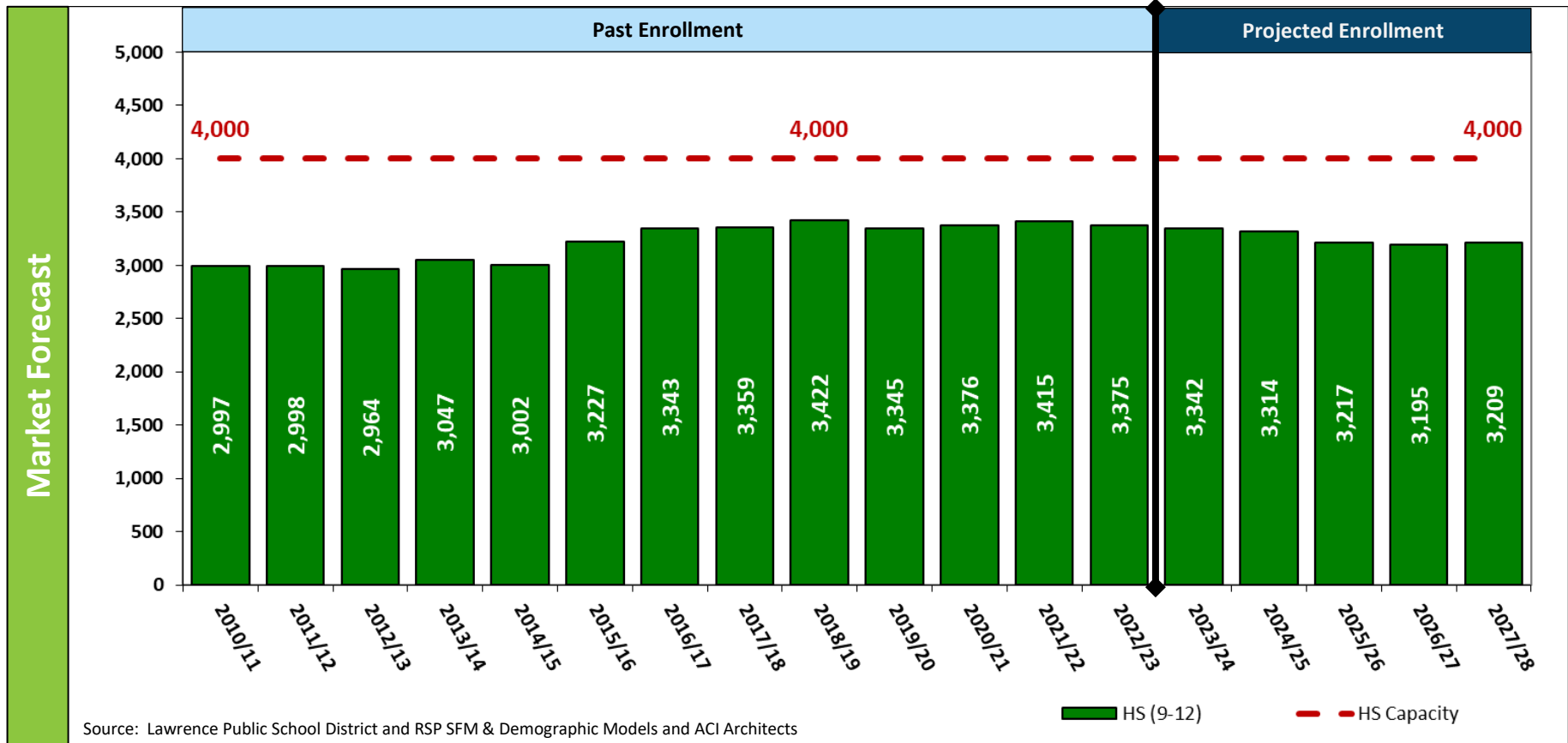
Middle School Enrollment and Capacity



Main Takeaway:

- Middle School enrollment forecasted to decrease to be about 2,000 students by 2027/28
- Total district capacity is 3,025
- There are 4 middle schools in the district and the average building capacity is 756 seats
 - School capacities range from 625 (Liberty Memorial) to 800 (the other three schools)
- In 2022/23, there are 843 available seats in the district
- In 2027/28, there are projected to be 917 available seats in the district
- Current utilization is 72% and by 2027/28 it decrease to about 68%

High School Enrollment and Capacity



Main Takeaway:

- High School enrollment forecasted to decrease to be about 3,200 students by 2027/28
- Total district capacity is 4,000
- There are 2 high schools in the district that serving 2,000 seats
- In 2022/23, there are 625 available seats in the district
- In 2027/28, there are projected to be 791 available seats in the district
- Current utilization is 85% and by 2027/28 it decrease to about 80%

Enrollment Analysis Conclusion

Projection Overview:

District: Forecasted decrease of 300 students

- *Total 9,572 students in five years*

Elementary: Forecasted decrease of 20 students

- *Total 4,309 students in five years*

Middle School: Forecasted decrease of 130 students

- *Total 2,054 students in five years*

High School: Forecasted decrease of 170 students

- *Total 3,209 students in five years*

Driving Themes of Enrollment Forecast

2022/23 Student population

- *Smaller classes in current middle school grades*
- *Larger senior classes than kindergarten classes*
- *Lack of pandemic recovery from enrollment drops in 2019/20 to 2020/21*

Development Activity

- *Decreasing student yield rates for single-family units*
- *2020 to 2022 building trends – slowing of unit development*
- *Potential residential development outlook is 5-10 years out*
- *Regional growth from Panasonic Industries is 5 years out*

Live Birth and Migration Trends

- *Decreasing Douglas County live births corresponding with decreasing kindergarten classes*
- *Negative student migration for the past two years*
- *3-year trend of grade cohort loss year to year*

Part 4: Solution and Discussion

Introduction to Scenario Building Activity

Details & Guidelines

- ☐ The goal of this activity is to begin brainstorming/collaborating with table members and drafting potential solutions
- ☐ Each table will be given:
 1. Three Scenario Placements
 2. Buckets of Consideration Cards
- ☐ Utilize the information provided and work within the parameters of each consideration card
- ☐ Follow the committee ground rules to maintain a courageous and safe space
- ☐ There will be an opportunity to express emotions, thoughts, and challenges after this activity with the larger group

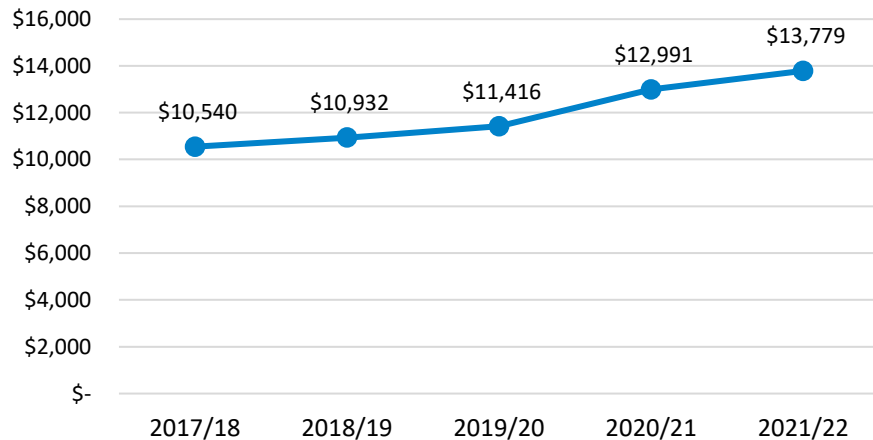
5-Year Expenditures

Observations:

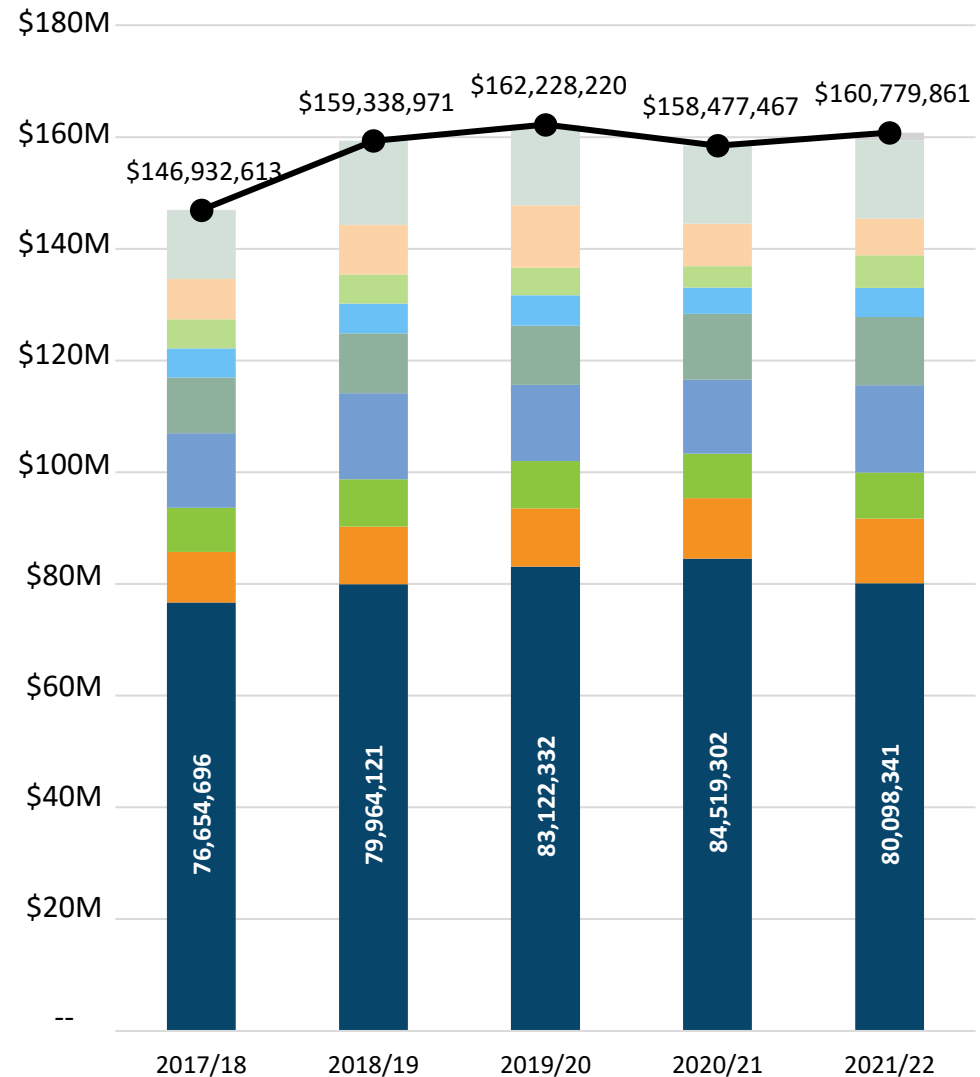
- Core instruction expenditure contributed 50 to 53% of total expenditures the past five years
- Total expenditures in the district have increased in the past five years from \$146M to \$161M
- The cost per pupil in the district has increase the past five years from \$10.5K to \$13.8K

Past Five Year Amount per Pupil

Excluding Capital Outlay and Bond Debt expenditures



Past Five Year Expenditures by Category



Core Instruction	Student Support	Instruction Support	Admin & Support	Operations Maintenance
Transportation	Food Services	Capital Improvements	Debt Services	Other Costs

District-Wide Elementary Staffing Analysis

Observations:

- 186 Core Elementary Teachers
- 4,385 Elementary Students
- Teacher to student ratio of 23 students per teacher

Kindergarten		1st Grade		2nd Grade		3rd Grade		4th Grade		5th Grade		Combined Classes Staff				
Staff	Students	Staff	Students	Staff	Students	Staff	Students	Staff	Students	Staff	Students	K & 1	1 & 2	2 & 3	3 & 4	4 & 5
35	708	29	712	29	705	26	697	21	742	19	769	3	1	4	1	18
Total K-5 Staff		186														
Total K-5 Students		4,333														
Staffing Ratio		23														

Source: Lawrence Public Schools

Notes:

1. Student and staffing data does not include around 218 virtual students and 11 virtual teachers

Futures Planning Committee Objectives

- ❑ **Achieve Competitive Wages for Staff** to recruit and retain high-quality staff to meet the needs of students.
- ❑ **Allocate Funds for Annual Cost Increases** in order to maintain a balanced budget.
- ❑ **Increase District Cash Balances** to replenish contingency funds for emergency needs.

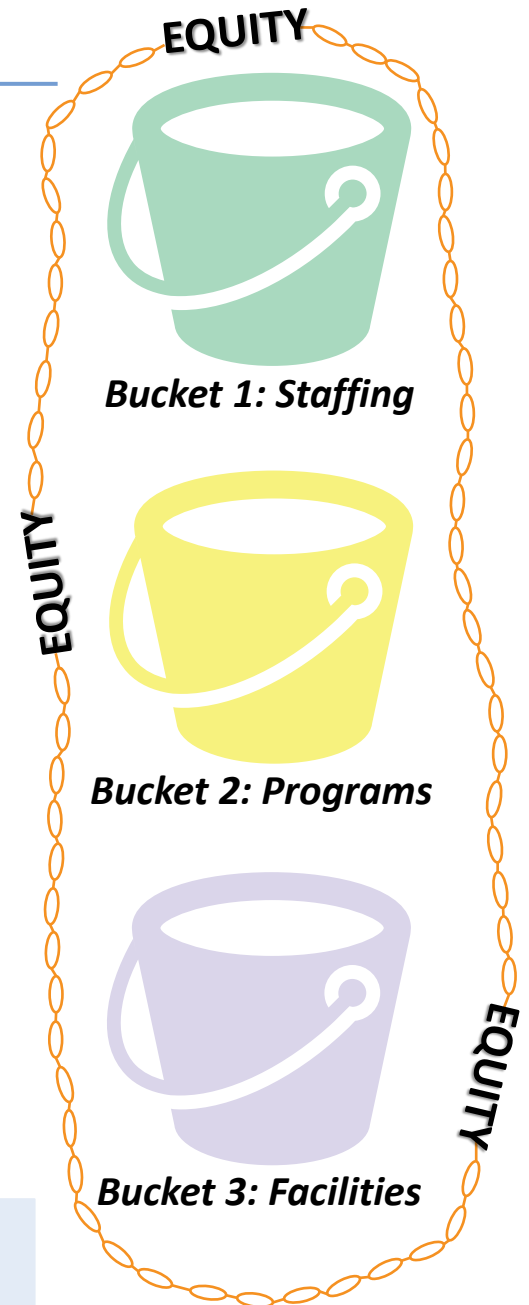
District Finance Priorities Summary	Total Cost	Time Range
Achieve Competitive Wages for Staff	Approx. \$9M	1-2 years
Allocate Funds for Annual Cost Increases	Approx. \$1M	1 year
Increase District Cash Balances	Approx. \$6.2M	10 years

Activity Directions

As a table group...

- ☐ Step 1: Discuss at your table the information presented tonight – how can we brainstorm a solution?
- ☐ Step 2: Place budget consideration cards from each bucket on your placemat to achieve the budget priorities
- ☐ Step 3: Total your cost savings by phase and 10-Yr total
- ☐ Step 4: Write reasoning notes on the back of the placemat that captures:
 - *Why did you select these consideration card over the others?*
 - *What are the benefits and challenges of your drafted solution?*
- ☐ Step 5: Report out to larger group your drafted solution

REMINDER: Equity is wrapped around this entire process. Equity keeps everyone focused on what is important: Students, Staff, Families, and Community



Final Discussion

Discuss your challenges, emotions, and thoughts with your table/group.

Opportunity to decompress and verbalize your input.

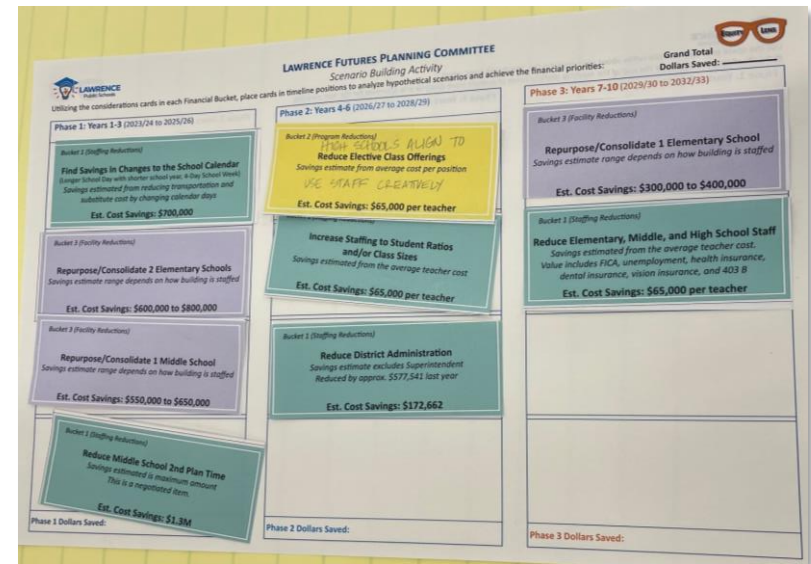
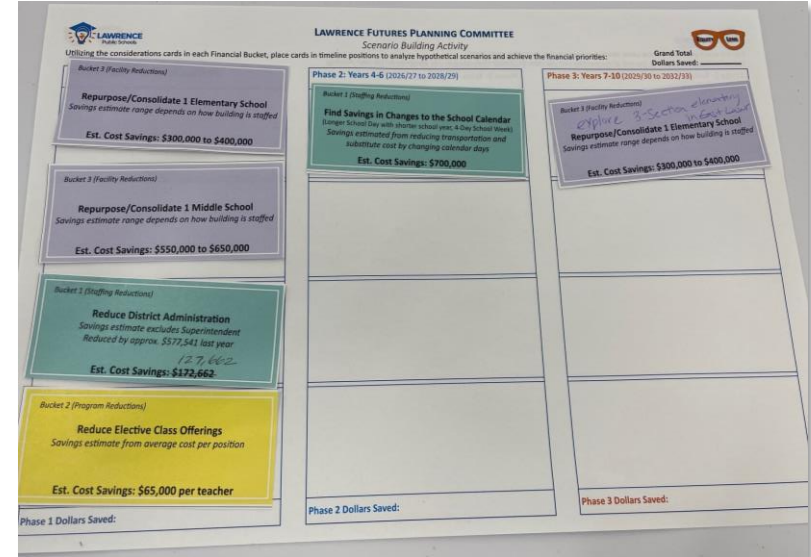
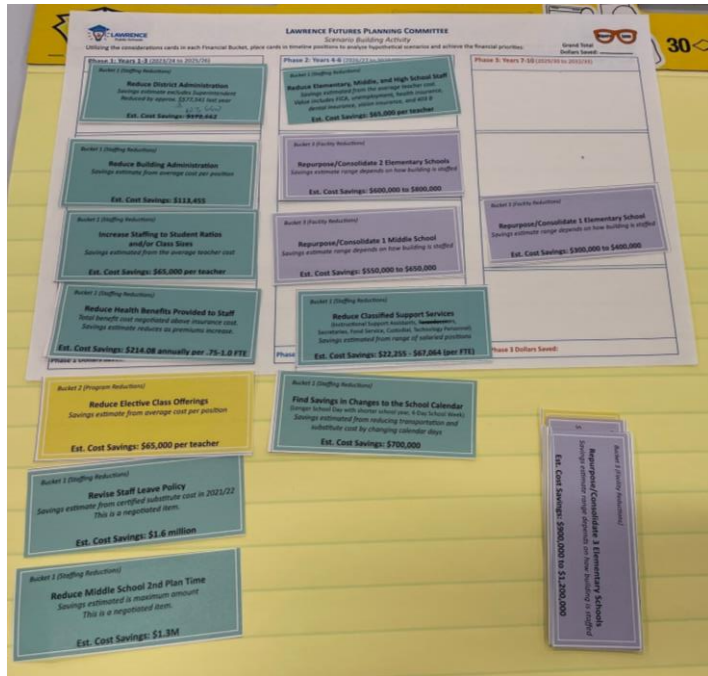
Food for Thought:

- *What are the hardest challenges in this activity?*
- *What other information would you like to have?*

Committee Activity Results Pg. 1

DISCLAIMER/NOTES:

1. Savings estimates on consideration cards are a work in progress. Administration will continue to analyze and refine estimates for accuracy. The values shown are preliminary estimates.
2. Pictures of committee activity are not shown in any order of preference.
3. Committee members were able to write notes and reasoning on the backside of placemats – this information is recorded
4. Before Committee Meeting #6, RSP will work with Board and district administration to examine committee scenarios and run potential cost-savings' analysis.



Committee Activity Results Pg. 2

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LAWRENCE FUTURES PLANNING COMMITTEE
Scenario Building Activity

Utilizing the considerations cards in each Financial Bucket, place cards in timeline positions to analyze hypothetical scenarios and achieve the financial priorities: Grand Total Dollars Saved: _____

Phase 1: Years 1-3 (2023/24 to 2025/26)

Bucket 3 (Facility Reductions)
Repurpose/Consolidate 3 Elementary Schools
Savings estimate range depends on how building is staffed
Est. Cost Savings: \$900,000 to \$1,200,000

Bucket 1 (Staffing Reductions)
Find Savings in Changes to the School Calendar
(Longer School Day with shorter school year, 4 Day School Week)
Savings estimated from reducing transportation and substitute cost by changing calendar days
Est. Cost Savings: \$700,000

Bucket 1 (Staffing Reductions)
Revise Staff Leave Policy
Savings estimate from certified substitute cost in 2021/22
This is a negotiated item.
Est. Cost Savings: \$1.6 million

Phase 1 Dollars Saved: 3.5 + what we got from the state

Phase 2: Years 4-6 (2026/27 to 2028/29)

Bucket 3 (Facility Reductions)
Repurpose/Consolidate 1 Middle School
Savings estimate range depends on how building is staffed
Est. Cost Savings: \$550,000 to \$650,000

Bucket 1 (Staffing Reductions)
Reduce Middle School 2nd Plan Time
Savings estimated is maximum amount
This is a negotiated item.
Est. Cost Savings: \$1.3M

Phase 2 Dollars Saved: _____

Phase 3: Years 7-10 (2029/30 to 2032/33)

Phase 3 Dollars Saved: _____

LAWRENCE FUTURES PLANNING COMMITTEE
Scenario Building Activity

Utilizing the considerations cards in each Financial Bucket, place cards in timeline positions to analyze hypothetical scenarios and achieve the financial priorities: Grand Total Dollars Saved: _____

Phase 1: Years 1-3 (2023/24 to 2025/26)

Bucket 2 (Staffing Reductions)
Reduce District Administration
Savings estimate excludes Superintendent
Reduced to approx. \$12.5M last year
Est. Cost Savings: \$127,166Z

Bucket 1 (Staffing Reductions)
Reduce Building Administration
Savings estimate from average cost per position
Est. Cost Savings: \$113,455

Bucket 1 (Staffing Reductions)
Find Savings in Changes to the School Calendar
(Longer School Day with shorter school year, 4 Day School Week)
Savings estimated from reducing transportation and substitute cost by changing calendar days
Est. Cost Savings: \$700,000

Bucket 1 (Staffing Reductions)
Revise Staff Leave Policy
Savings estimate from certified substitute cost in 2021/22
This is a negotiated item.
Est. Cost Savings: \$1.6 million

Bucket 1 (Staffing Reductions)
Reduce Elementary, Middle, and High School Staff
Savings estimated from the average teacher cost.
Value includes FICA, unemployment, health insurance, dental insurance, vision insurance, and 403 B
Est. Cost Savings: \$65,000 per teacher

Phase 2 Dollars Saved: _____

Phase 3: Years 7-10 (2029/30 to 2032/33)

Phase 3 Dollars Saved: _____

LAWRENCE FUTURES PLANNING COMMITTEE
Scenario Building Activity

Utilizing the considerations cards in each Financial Bucket, place cards in timeline positions to analyze hypothetical scenarios and achieve the financial priorities: Grand Total Dollars Saved: _____

Phase 1: Years 1-3 (2023/24 to 2025/26)

Bucket 3 (Facility Reductions)
Repurpose/Consolidate 1 Middle School
Savings estimate range depends on how building is staffed
Est. Cost Savings: \$550,000 to \$650,000

Phase 1 Dollars Saved: _____

Phase 2: Years 4-6 (2026/27 to 2028/29)

Phase 2 Dollars Saved: _____

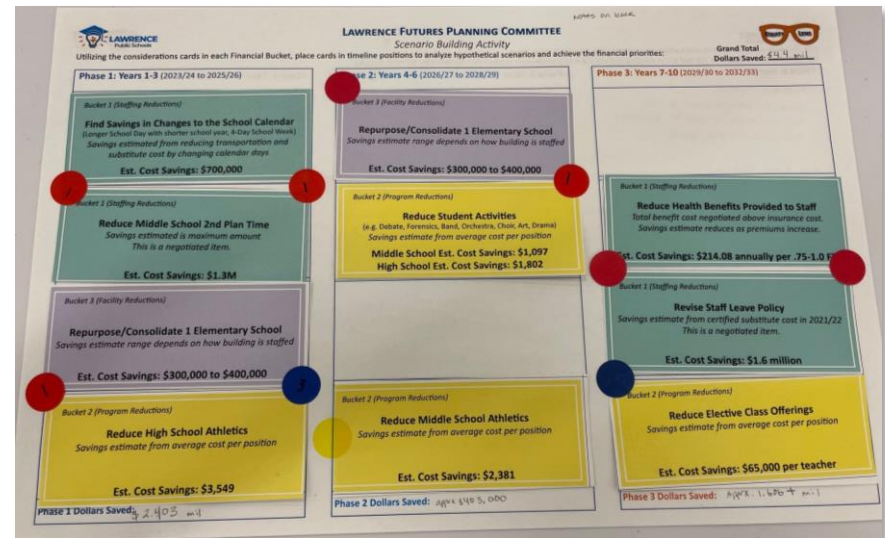
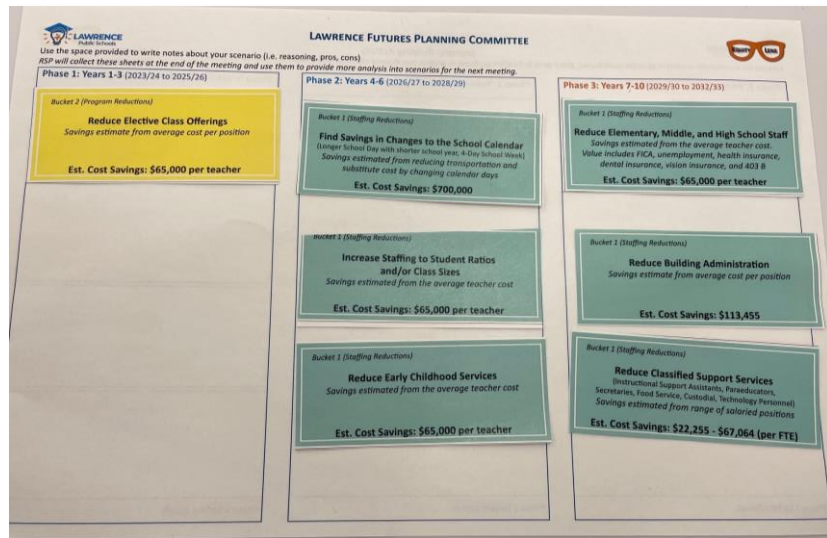
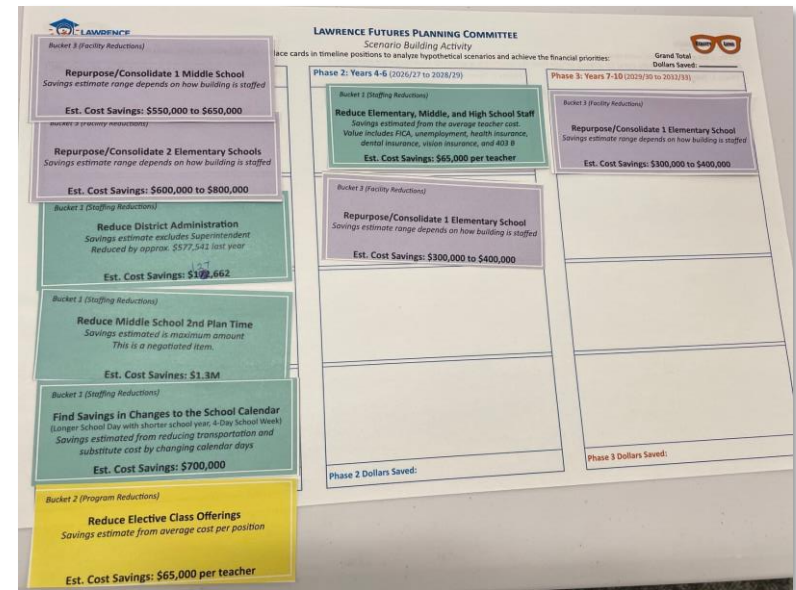
Phase 3: Years 7-10 (2029/30 to 2032/33)

Phase 3 Dollars Saved: _____

Committee Activity Results Pg. 3

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Part 3: Wrap-Up

Next Steps

Thank you for attending Lawrence Facility Master Plan Committee Meeting #5!

The next meeting is **Meeting #6 on Dec. 14th**



Meeting #6

December 14, 2022



Homework

Members unable to join will be able to understand what was discussed and participate in the discussion for next time.



Communication

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

LPS Staff Assistance: Provide curriculum, building utilization, architectural facility review

Consultant Assistance: RSP provides Enrollment Analysis; Architect company provides Building Assessments

