



Planning for the Future

Committee Meeting #6

December 14, 2022



Updated 12/15/22 with Committee responses

Meeting Goals

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

- Process, ground rules, committee goals, meeting recap
- Finalize/Vote on Facility Belief Statements

5:30 to 5:45 | PART 3: Administration Conversation

- State Finance Law
- History of Budget Cuts

5:45 to 6:00 | PART 3: Enrollment Analysis Refresh

- RSP presents high level refresh of the 2022/23 Enrollment Analysis

6:00 to 7:20 | PART 4: Discussion and Activities

- Activity 1: Scenario Budget Cuts
- Activity 2: Facility Condition Assessments – *saved for next meeting*

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

- Process Modification
- 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

9 Committee Meetings

- September 14th
- September 21st
- October 5th
- November 2nd
- November 30th
- **December 14th**
- January 11th
- February 2nd
- February 15th

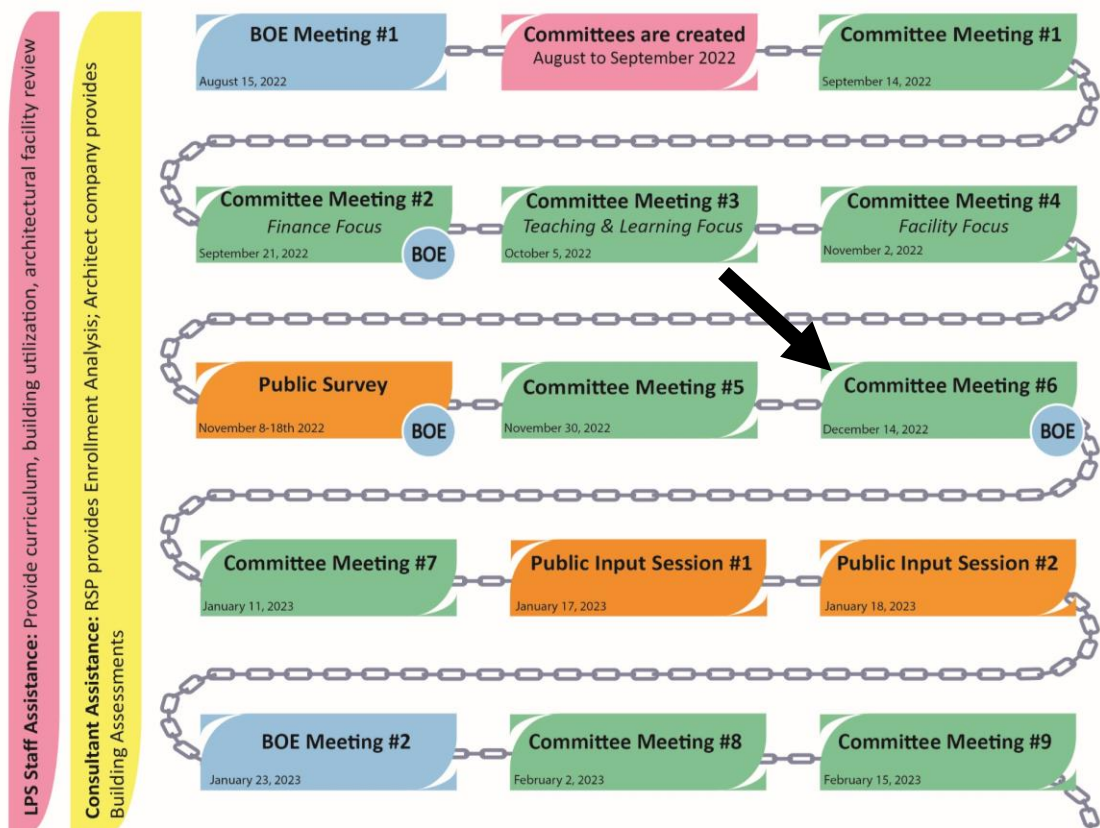
3 Public Input Opportunities

Note: Public input session moved to January 17th and 18th to allow for an additional committee meeting on January 11th

Begins: August 2022

Completed: February 2023

Updated 12/15/22



PHASE 3: Implementation

Goal: Create a financial plan to implement Facility Master Plan with community support

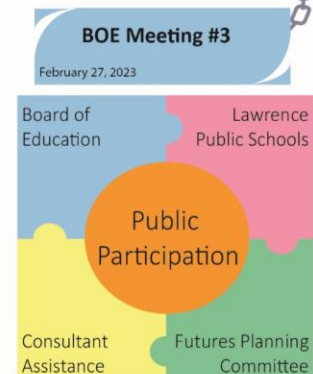
Committee meetings could include building tours, special presentations, and homework.

All Committee work builds on data from the following areas:

- a.) Finance plan, future budget, cost/benefit analysis (see Committee Meeting #2)
- b.) Teaching & Learning, academic programming (see Committee Meeting #3)
- c.) Facility build, renovate, re-purpose (see Committee Meeting #4)

IMPORTANT NOTE: Committee to operate as a **Superintendent Advisory Committee**.

BOE Superintendent Report to the Board of Education at 2nd Monthly Meeting



Updated December 15, 2022

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

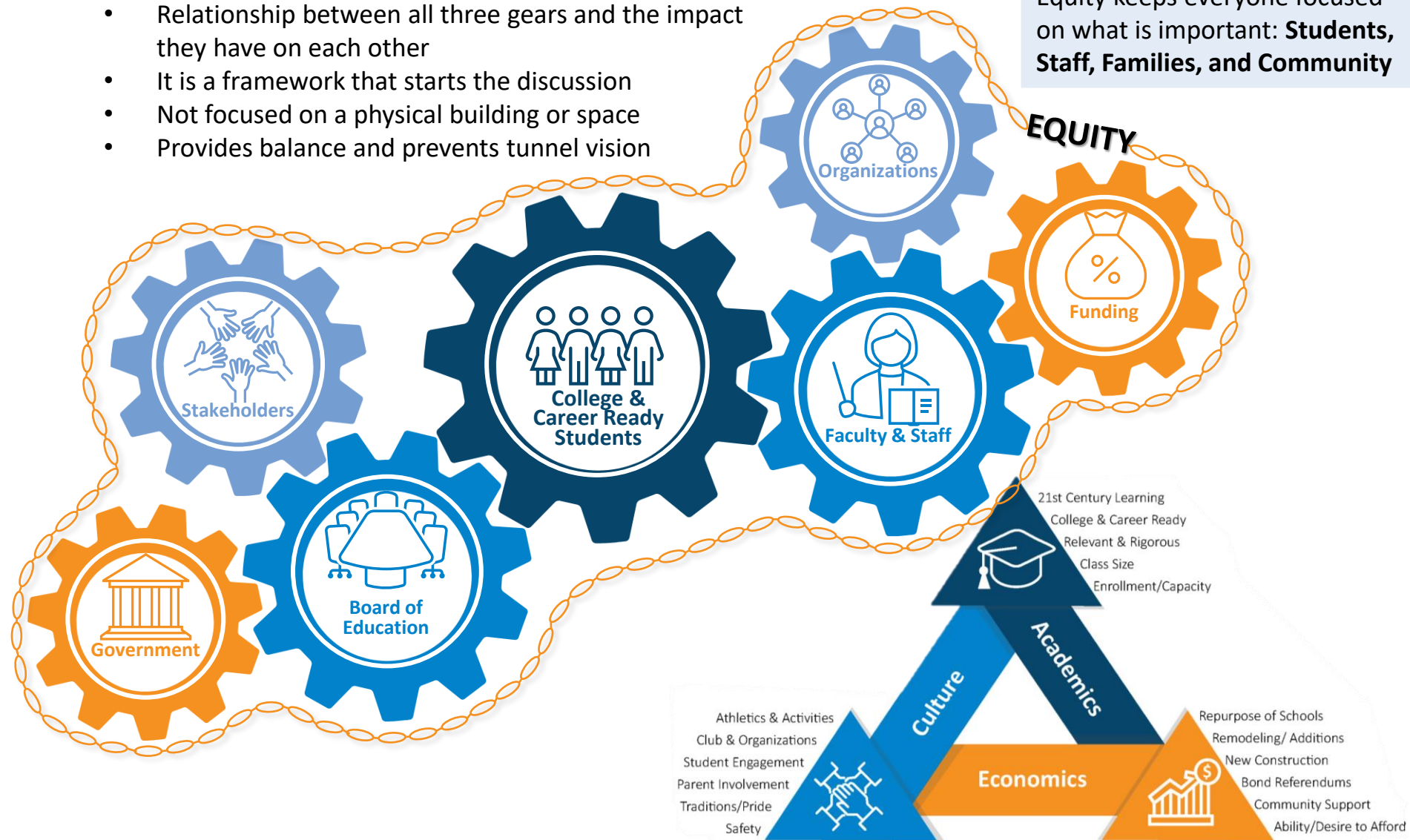


3. Create a Committee that can explore all solutions

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

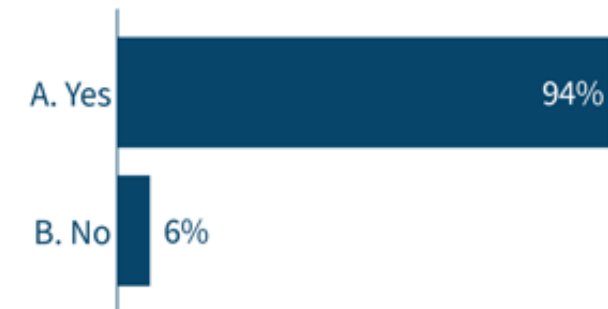
Meeting #3 Homework

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

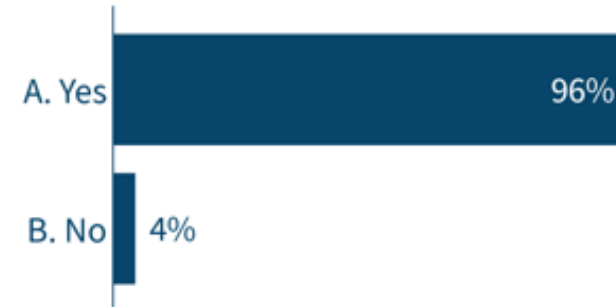
- ✓ Discuss Teaching & Learning Statements

- ✓ Next Steps

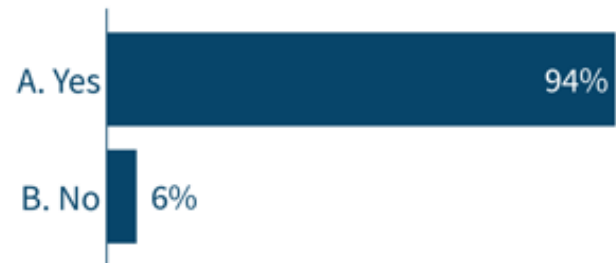
Meeting #4 Homework

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

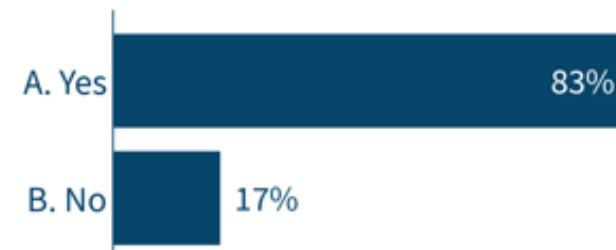
I support Teaching & Learning Statement 1: Cohesive Curriculum



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

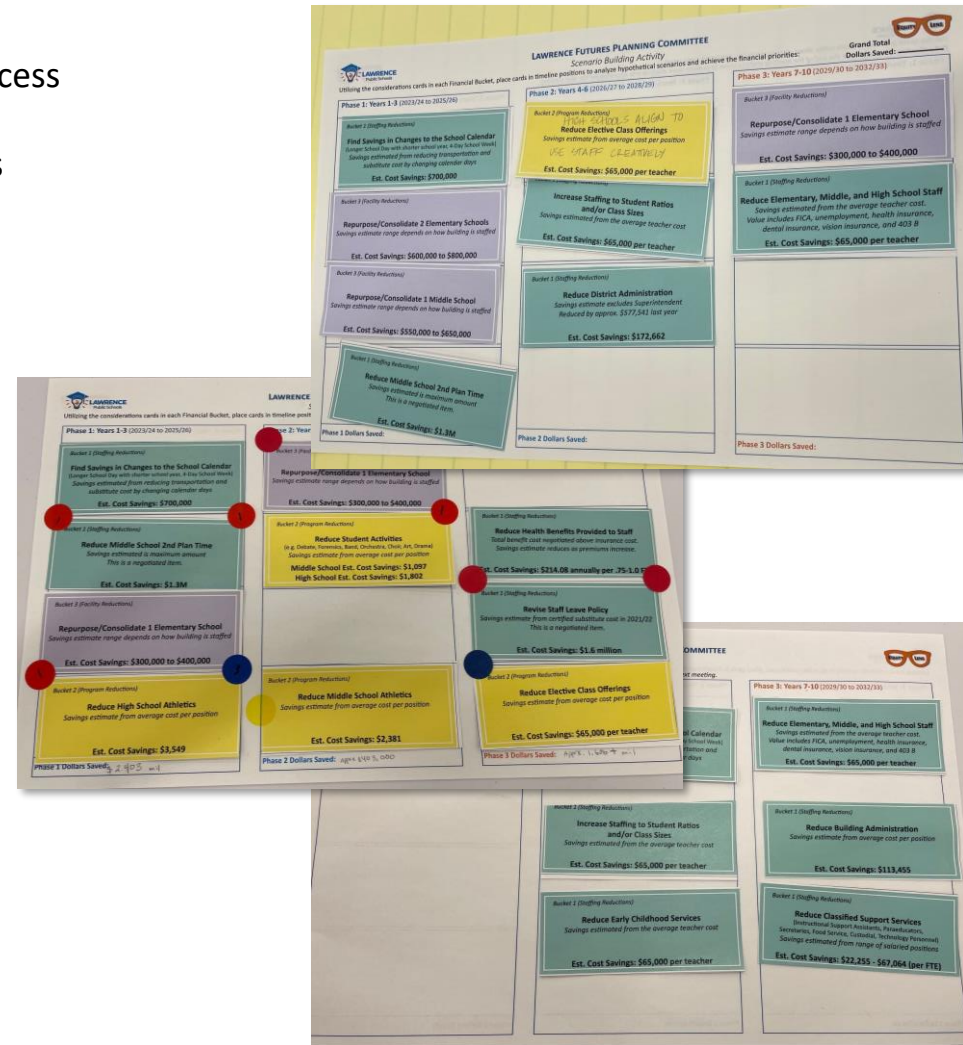
Meeting #5 Homework

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

Meeting #5 Recap

The Futures Planning Committee met for the 5th time on November 30th, 2022

- ✓ Introduction and Recap
 - Discuss Ground Rules of Meetings and Process
 - Discussion of Homework Materials
 - Finalize/Vote on Finance Belief Statements
- ✓ Survey Results Overview
- ✓ RSP Enrollment Analysis Overview
- ✓ Solution Placemat Activity
- ✓ Next Steps



Meeting #6 Homework

1. Full Survey Results with comments

Finalize: Facility Belief Statements

DIRECTIONS:

1. Read the belief statements from last meeting on the wall
2. Select the TWO best facility statements (by placing sticker dots)



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?

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

Facility Statements Results

Top Two Statements:

Committee Votes

The district's responsibility is to maintain facilities effectively and efficiently by means of a equitable distribution of students, staff, and resources with a target of ~80% capacity at each building.

19

The district is responsible for maintaining facilities that provides students and staff with what is necessary to provide a high-quality education. The district must provide sustainable maintenance that is equitable and consistent across the district.

14

Part 2: Admin. Conversation

Talking Points

- ☐ State Finance Law
- ☐ Review of Financial Status
- ☐ History of Budget Cuts (2 years)

Spring 2023 Legislative Decisions

Spring Decisions that may impact District Finances:

- ☐ CPI - Beginning in 2023/24 the BASE aid (Base Aid for Student Excellence) should be adjusted by the average percentage increase in the Consumer Price Index for all urban consumers (CPI-U) in the Midwest region during the three immediately preceding school years. This will be calculated in April 2023.
- ☐ Hi Density At-Risk sunsets; must be renewed
- ☐ Increase Special Education funding up to 92%

2022 Budget Reductions

Budget Reductions 4/11/22 - Description of Items	Cost Estimate
Cell Phone Audit	\$5,000.00
First Aid Kits (This is only ESC, F&O and LHS Pool)	\$15,806.00
F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget	\$40,000.00
F&O: Utilities Budget	\$65,000.00
AA: Reduction of Bookstore Supplemental 1 at Ea High School (currently unfilled)	\$3,215.00
Special Education Staffing Restructuring	\$172,862.00
District Administration Staffing Restructuring	\$400,000.00
High School - Reduce Staffing by 4 district-wide	\$262,000.00
Reduce All Building Budgets by 15%	\$122,778.00
High School Athletics Reduction - Staffing/Stipends - No Program Elimination	\$14,570.00
C&I: Professional Development Budget	\$150,000.00
Middle School - No School Closure - Adjust Ratio by 1.0	\$706,762.00
Middle School Athletics Reduction - Staffing/Stipends - No Program Elimination	\$28,296.00
1.0 Secretary @ ea. High School	\$67,239.00
Reduce All Building Budgets by an additional 10% (total 25% reduction)	\$81,852.00
High School - AVID Efficiencies	\$100,000.00
High School - No School Closure - reduce staffing by an additional 6 FTE district-wide	\$393,000.00
Elementary Support (Admin., Custodial, Admin Asst.) Reduction Based on Building Size; Stipend would be provided for Teacher/Learning Coach for Admin Support	\$384,661.00
Adjusted Ratio for Lawrence Virtual School (Elem 27; Secondary 63)	\$719,072.00
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30	\$2,076,108.00
Revised Library Media Reorganization	\$264,320.00
Additional Administration Reduction	\$177,441.00
Learning Coach Reduction	\$163,521.00
Total	\$6,413,503.00

Source: Lawrence Public Schools

Bucket 1 – Staffing	\$5,904,771
Bucket 2 – Programs	\$382,926
Other	\$125,806
TOTAL	\$6,413,503

Main Takeaway:

- 2021/22 Total savings: \$6.4M
- \$5.9M was cut from Bucket 1
- The largest budget reduction items:
 1. Adjustments to class ratios (ES, MS, and virtual school): \$3.5M
 2. Restructuring district administration: \$577,441

2021 Budget Reductions

Budget Reductions August 2021 - <i>Description of Items</i>	Cost Estimate
CLAD - Health Dental and Vision - Fringe Benefits	\$95,000.00
Elementary Staffing	\$194,004.00
Middle School Staffing	\$467,550.00
Kennedy ECH - Transition PPK, CD, NY	\$722,214.00
ESL Staffing Adjustment from 2020-2021	\$16,167.00
Reduction to Fiscal Services (Finance Office)	\$3,000.00
Reduction Board of Education	\$20,000.00
Reduction Communications Department	\$30,000.00
Reduction Assessment Department	\$5,000.00
ESC Staffing Restructure	\$116,888.00
Various % reductions across all departments and building budgets. Additionally holding on hiring staff vacancies until can determine if funds are available to cover the cost.	\$413,951.00
Total	\$2,083,774.00

Source: Lawrence Public Schools

Bucket 1 – Staffing	\$889,609
Bucket 2 – Programs	\$471,951
Other	\$722,214
TOTAL	\$2,083,774

Main Takeaway:

- 2020/21 Total savings: \$2.1M

Futures Planning Committee Objectives

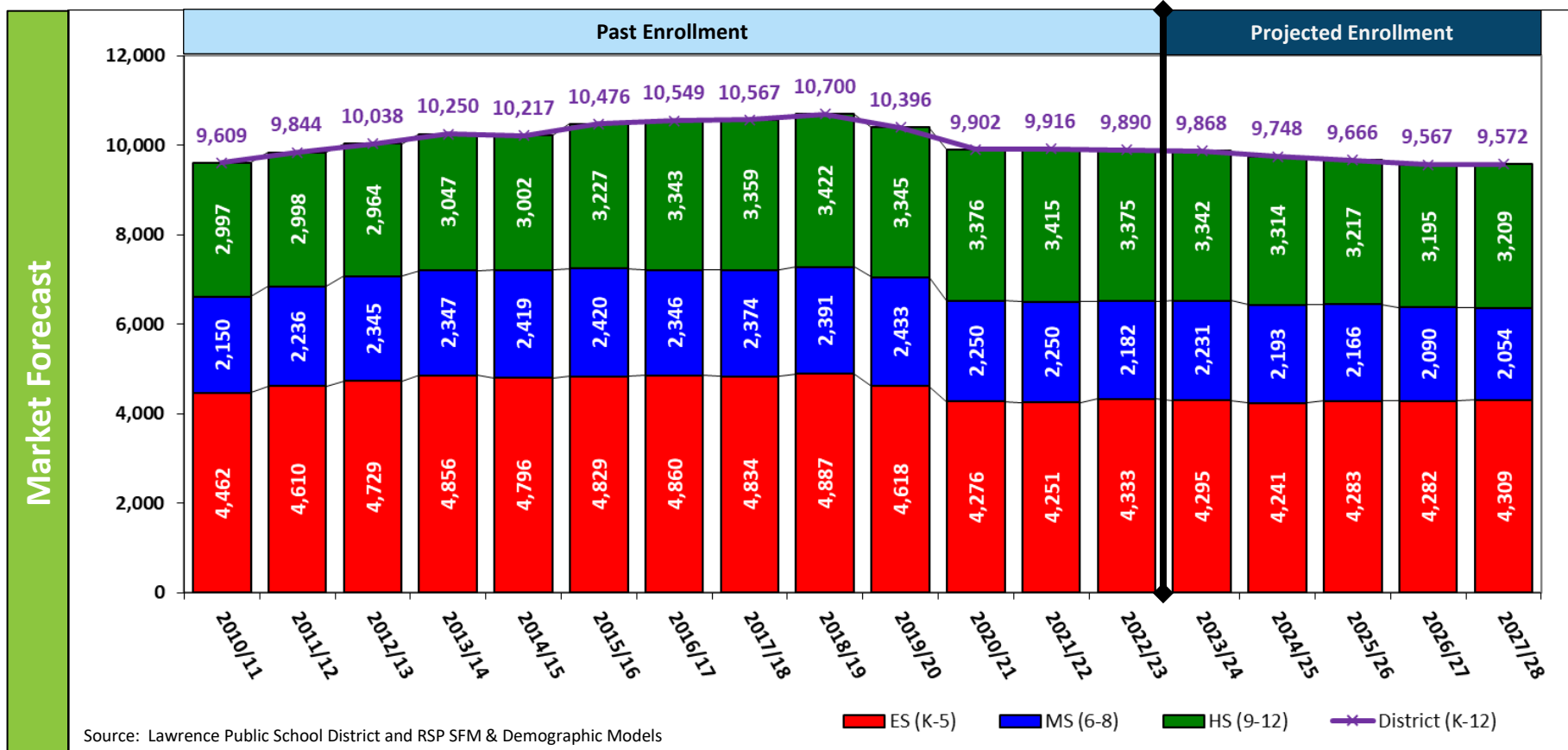
- ❑ **Achieve Competitive Wages for Staff** to recruit and retain high-quality staff to meet the needs of students.
- ❑ **Allocate Funds for Annual Cost Increases** in order to maintain a balanced budget.
- ❑ **Increase District Cash Balances** to replenish contingency funds for emergency needs.

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

Part 3: RSP Projection Refresh

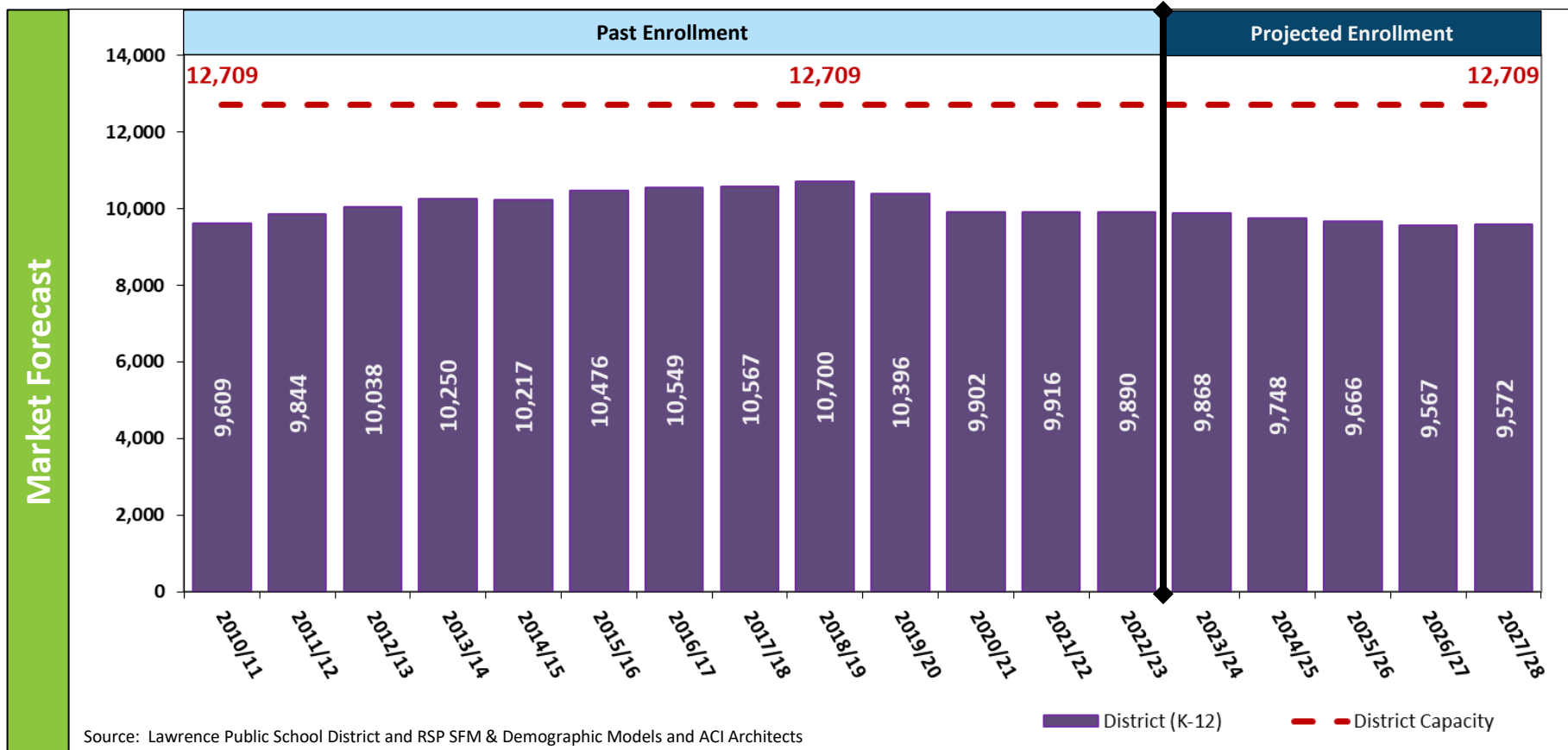


Past, Current, & Future Enrollment



- 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)

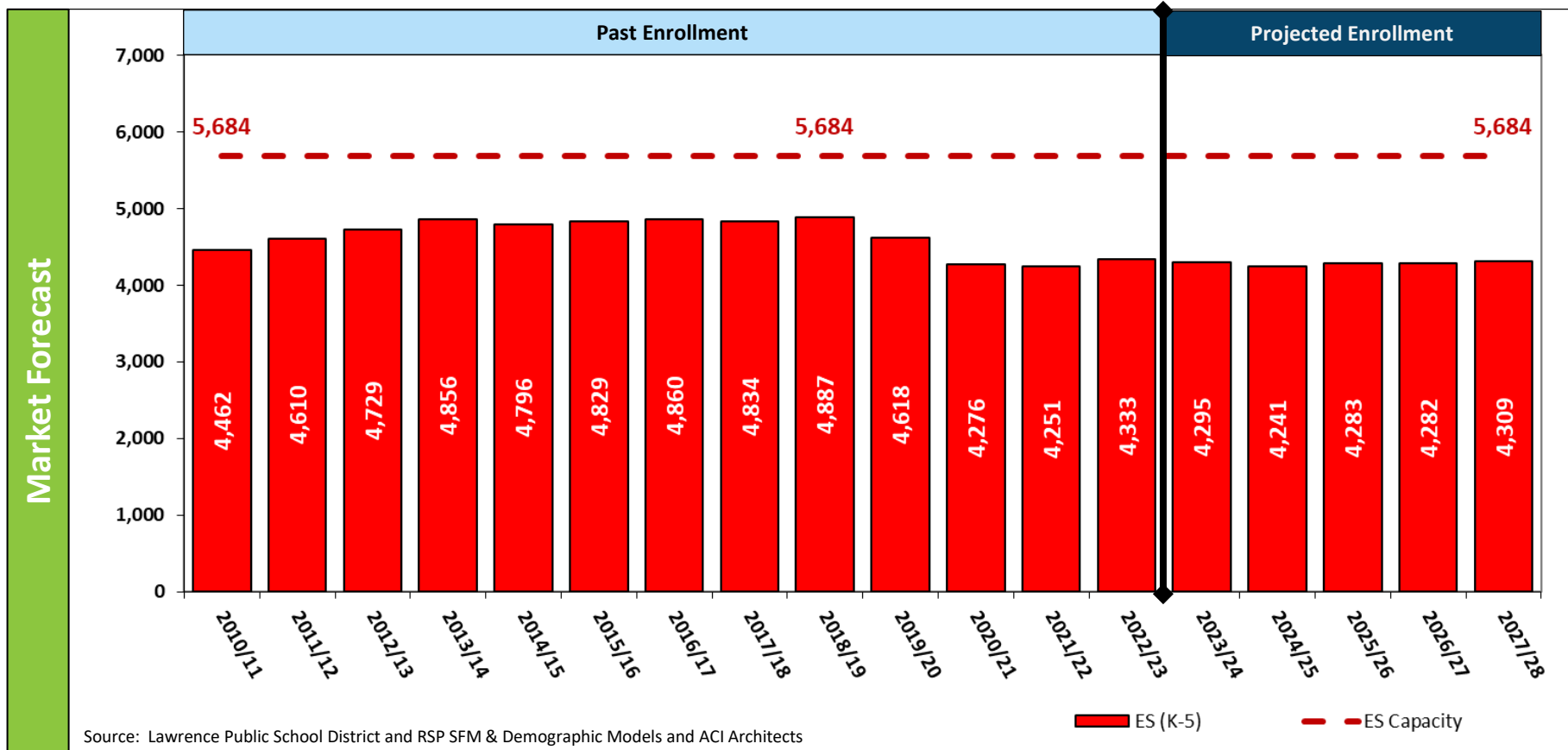
District Enrollment and Capacity



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

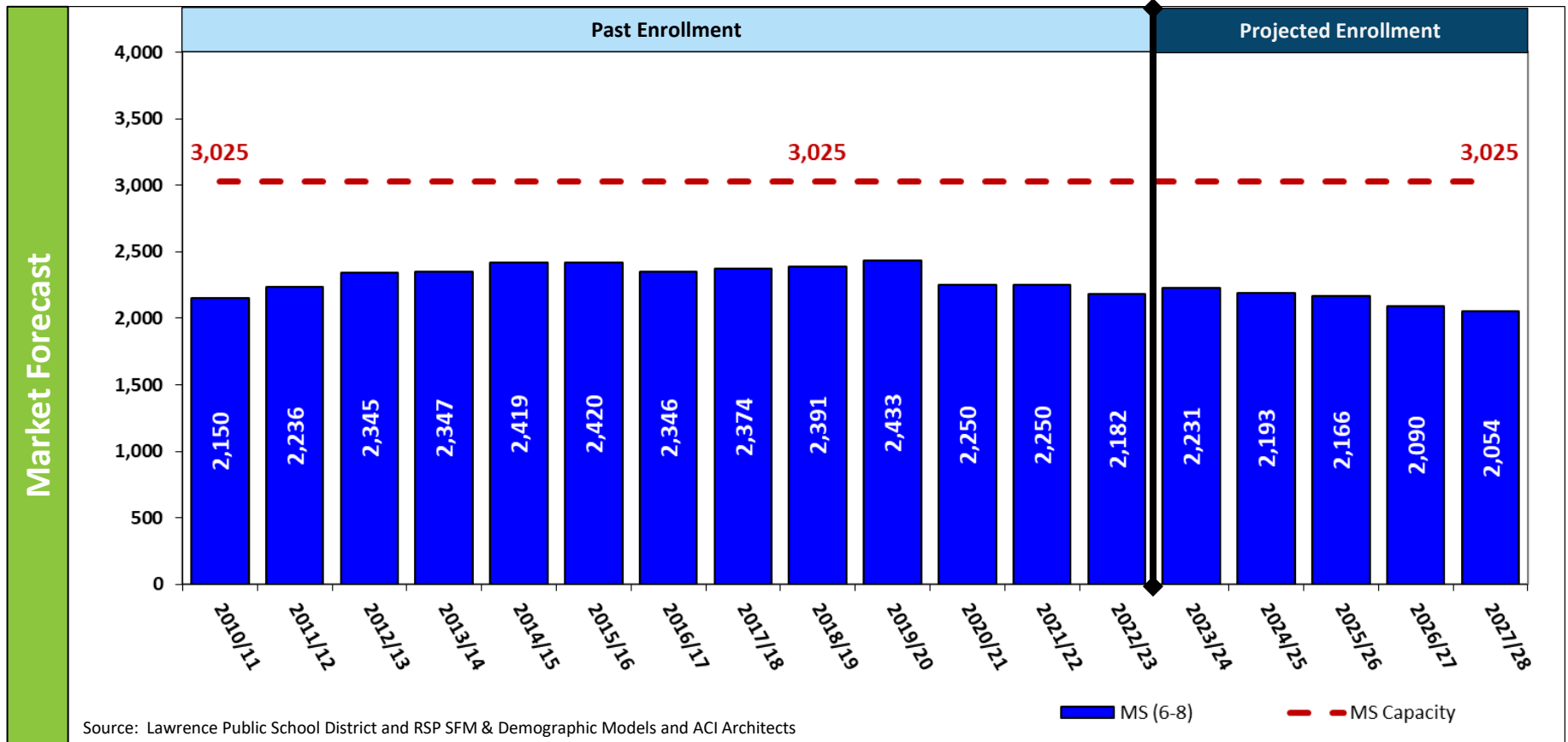
Elementary Enrollment and Capacity



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%

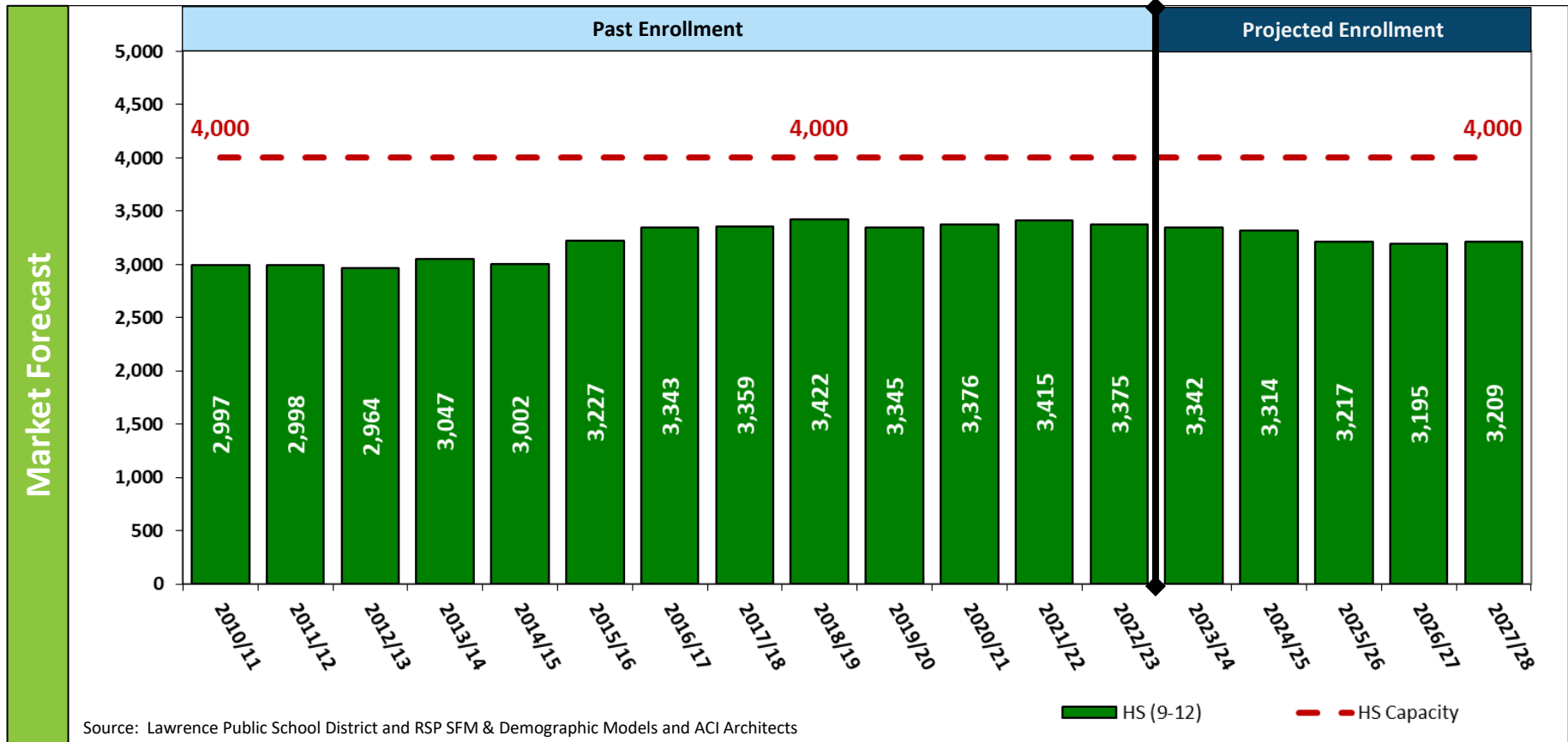
Middle School Enrollment and Capacity



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%

Part 3: Solution and Discussion

- ☐ New information packet
- ☐ Activity 1: Scenario Budget Cuts
- ☐ Activity 2: Facility Condition Assessments - *Activity saved for next meeting*

Free & Reduced Lunch Status by Building

Eligibility Statistics by School Report

1-All Schools

Info is as of 11/30/2022 12:15 AM

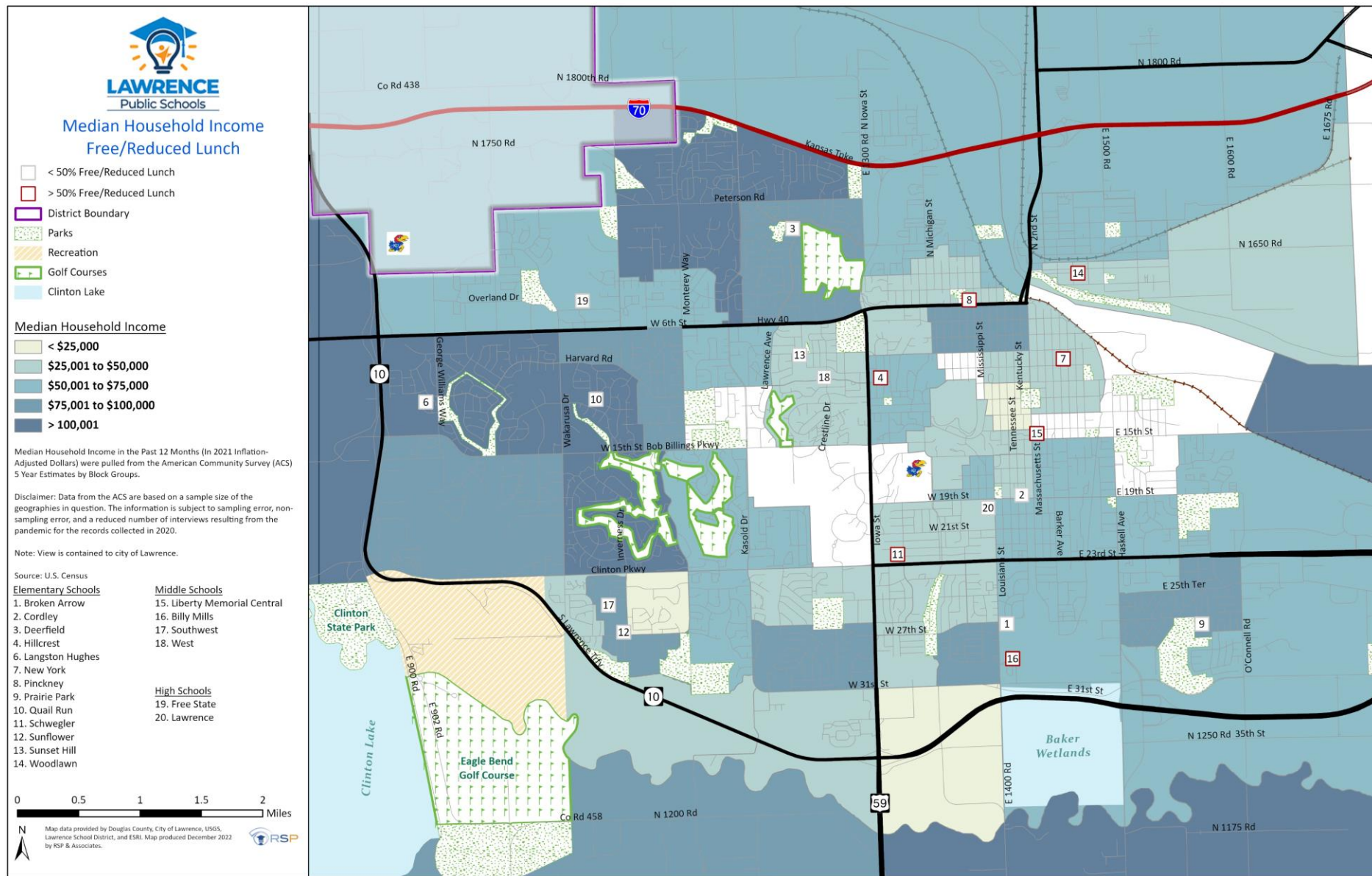
Main Takeaway: Schools with more than 50% Free/Reduced lunch students by building enrollment are outlined in red

- 7 core schools have more than 50% free/reduced lunch enrollment

School Name	Free		Reduced		Free + Reduced		Paid		DC	Cat Elig	Income	Denied	Enrollment	Non-Reimb
	Total	%	Total	%	Total	%	Total	%						
Billy Mills Middle School	232	44.53%	34	6.53%	266	51.06%	255	48.94%	202	3	61	15	521	105
Broken Arrow Elementary	106	38.69%	12	4.38%	118	43.07%	156	56.93%	82	4	32	12	274	24
Cordley Elementary	118	41.99%	14	4.98%	132	46.98%	149	53.02%	102	2	28	7	281	61
Deerfield Elementary	95	20.30%	29	6.20%	124	26.50%	344	73.50%	81	0	43	23	468	76
Free State High School	385	21.54%	77	4.31%	462	25.85%	1325	74.15%	313	5	144	47	1787	150
Hillcrest Elementary	159	45.17%	26	7.39%	185	52.56%	167	47.44%	135	1	49	16	352	74
Juvenile Detention Center	50	75.76%	2	3.03%	52	78.79%	14	21.21%	19	30	3	0	66	6
Kennedy EC	89	34.23%	12	4.62%	101	38.85%	159	61.15%	65	5	31	14	260	239
Langston Hughes Elementary	49	10.08%	7	1.44%	56	11.52%	430	88.48%	48	1	7	10	486	49
Lawrence High School	523	33.12%	97	6.14%	620	39.27%	959	60.73%	431	12	177	59	1579	254
Lawrence Virtual School	161	23.07%	38	5.44%	199	28.51%	499	71.49%	143	6	50	10	698	2
Liberty Memorial Central Middle School	220	51.52%	25	5.85%	245	57.38%	182	42.62%	172	8	65	14	427	77
New York Elementary	118	55.40%	12	5.63%	130	61.03%	83	38.97%	94	8	28	22	213	44
Pinckney Elementary	114	53.02%	12	5.58%	126	58.60%	89	41.40%	95	9	22	4	215	37
Prairie Park Elementary	162	43.32%	23	6.15%	185	49.47%	189	50.53%	143	3	39	9	374	81
Quail Run Elementary	87	21.75%	9	2.25%	96	24.00%	304	76.00%	73	4	19	13	400	58
Schwegler Elementary	143	45.11%	22	6.94%	165	52.05%	152	47.95%	115	10	40	30	317	55
South West Middle School	114	17.76%	20	3.12%	134	20.87%	508	79.13%	93	1	40	11	642	80
Sunflower Elementary	179	38.25%	28	5.98%	207	44.23%	261	55.77%	147	7	53	10	468	81
Sunset Hill Elementary	132	34.20%	40	10.36%	172	44.56%	214	55.44%	120	6	46	67	386	67
West Middle School	182	29.35%	36	5.81%	218	35.16%	402	64.84%	146	1	71	24	620	84
Woodlawn Elementary	92	42.59%	17	7.87%	109	50.46%	107	49.54%	79	3	27	31	216	37
Totals	3510	31.76%	592	5.36%	4102	37.12%	6948	62.88%	2898	129	1075	448	11050	1741

Source: Lawrence Public Schools

Median Household Income & School FRL Status Map



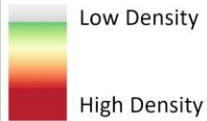
Heat Map



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

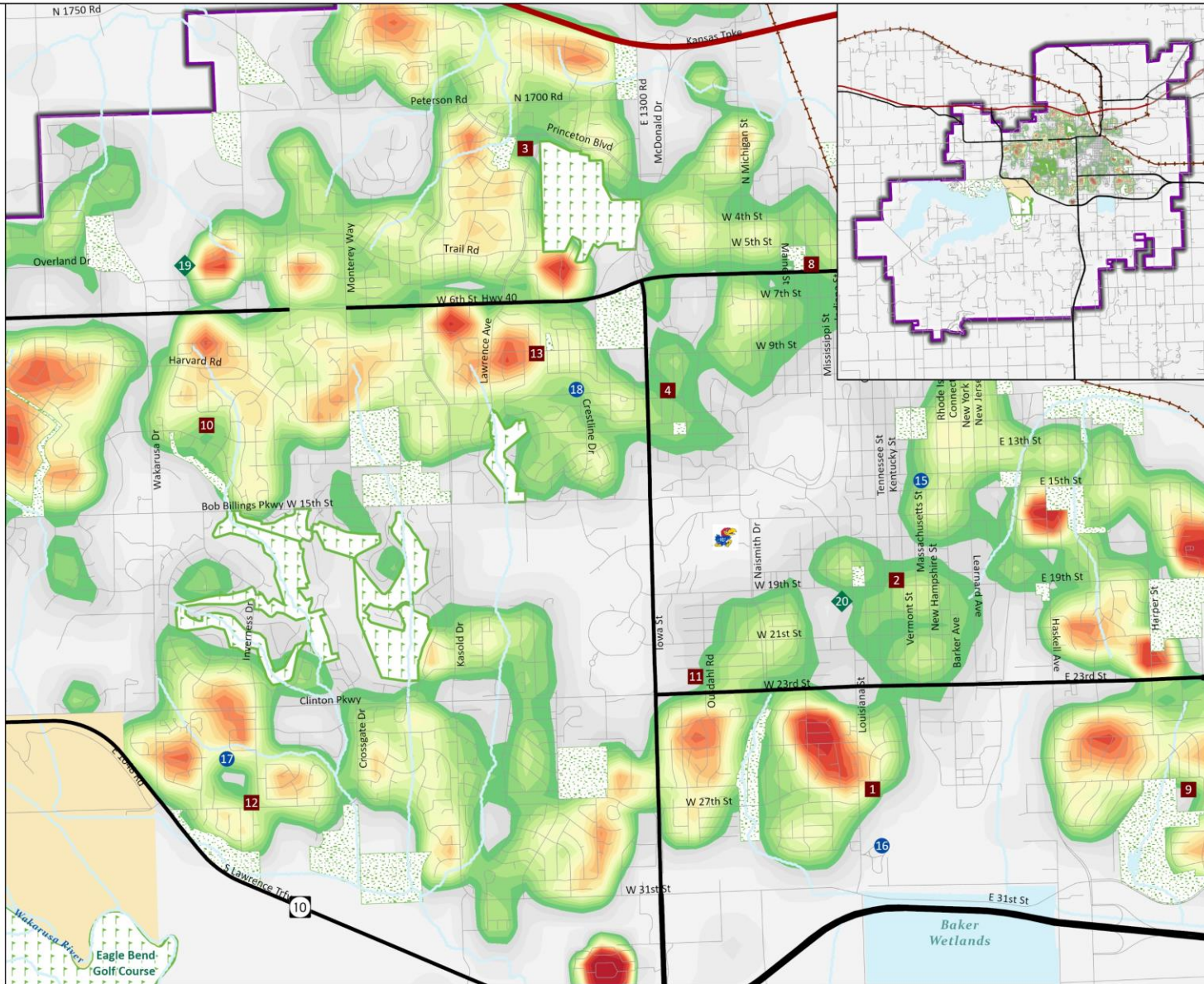
15. Liberty Memorial Central
16. Billy Mills
17. Southwest
18. West

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.

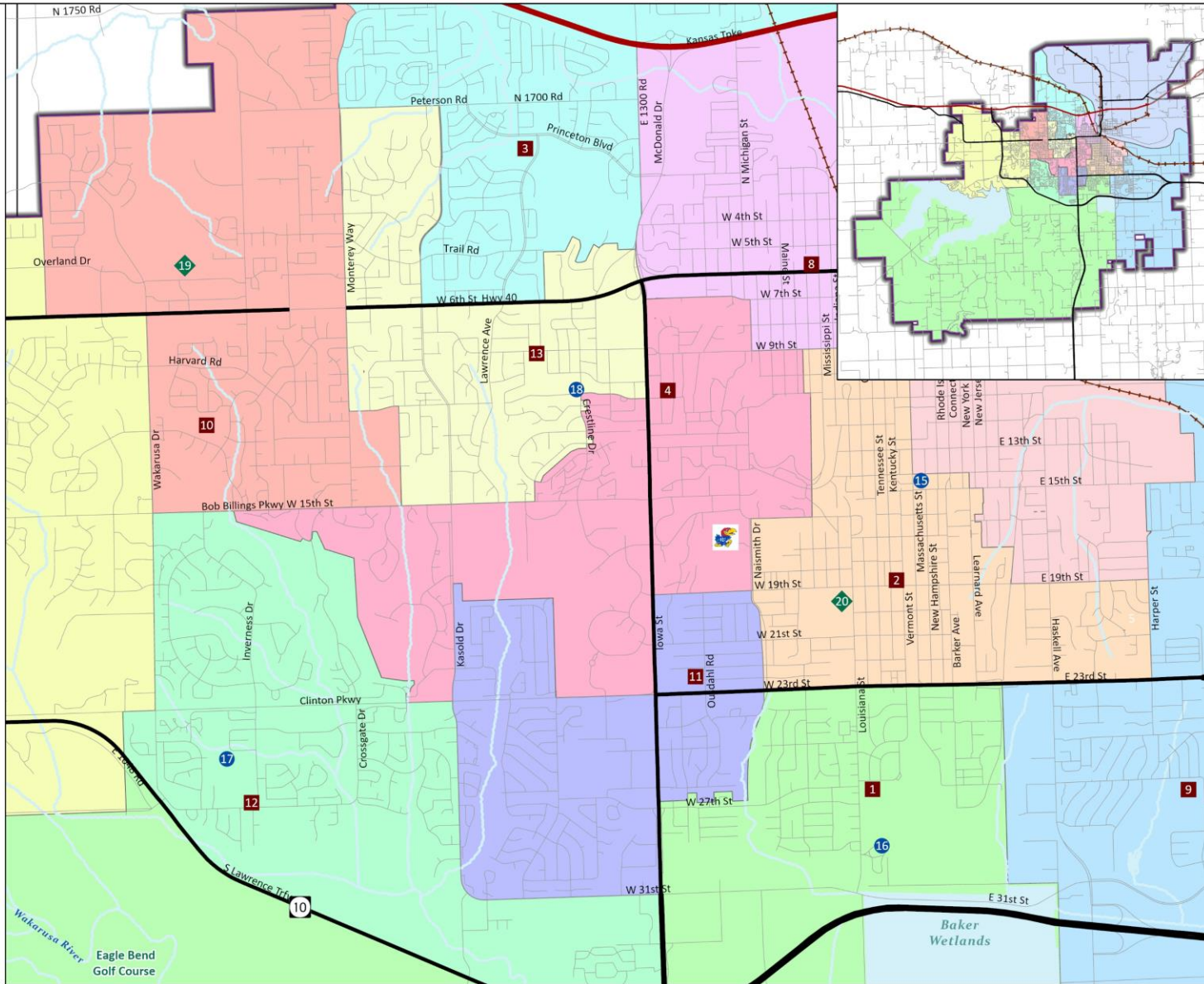




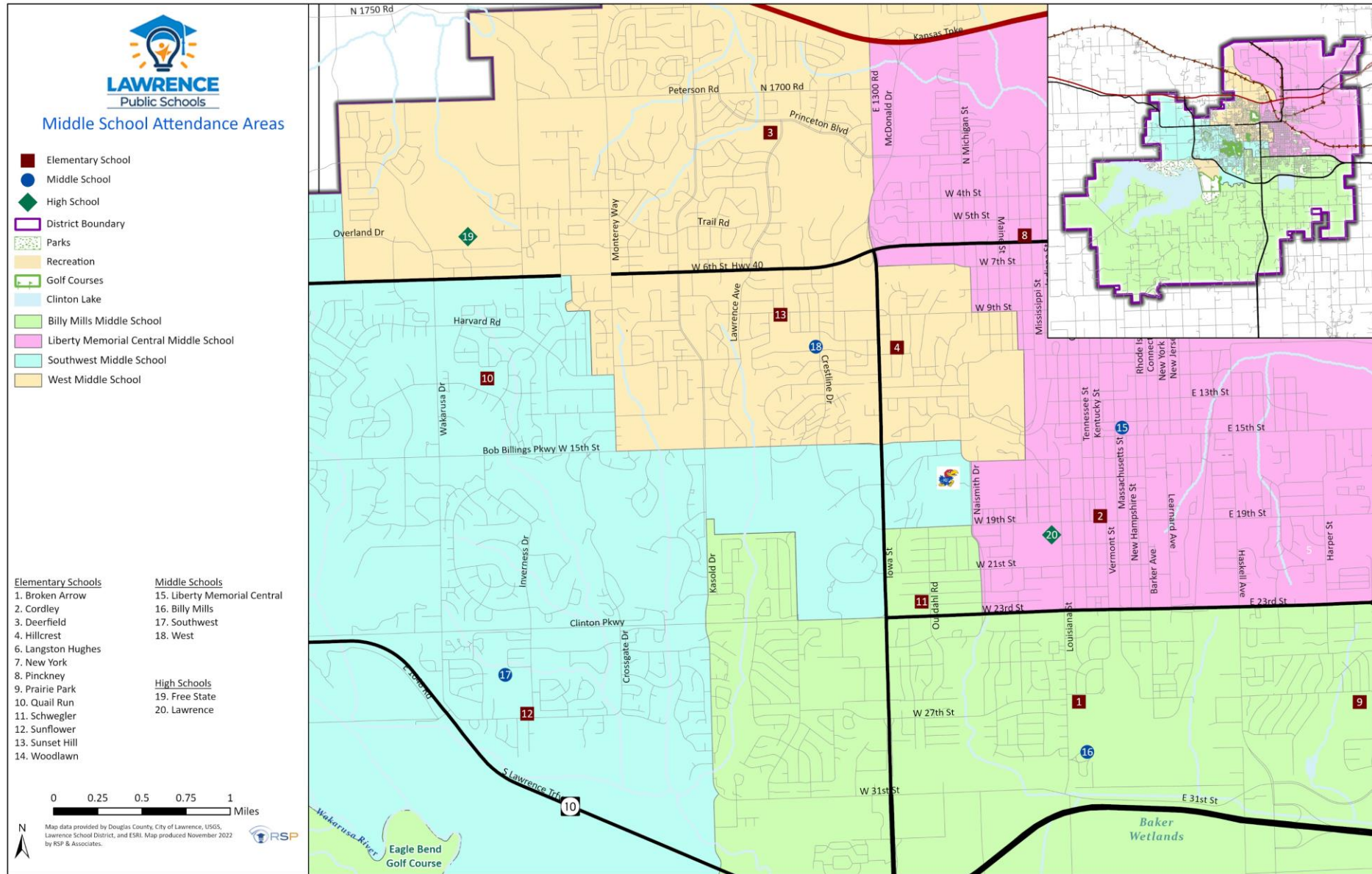
LAWRENCE
Public Schools

 Elementary School
 Middle School
 High School
 District Boundary
 Parks
 Recreation
 Golf Courses
 Clinton Lake
 Broken Arrow Elementary
 Cordley Elementary
 Deerfield Elementary
 Hillcrest Elementary
 Langston Hughes Elementary
 New York Elementary
 Pinckney Elementary
 Prairie Park Elementary
 Quail Run Elementary
 Schwegler Elementary
 Sunflower Elementary
 Sunset Hill Elementary
 Woodlawn Elementary

A scale bar with markings at 0, 0.25, 0.5, 0.75, and 1. The bar is divided into four equal segments, alternating between black and white. The word "Miles" is written at the right end of the bar.



Middle School Boundaries





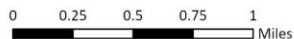
LAWRENCE
Public Schools

 Elementary School
 Middle School
 High School
 District Boundary
 Parks
 Recreation
 Golf Courses
 Clinton Lake
 **Free State High School**
 **Lawrence High School**

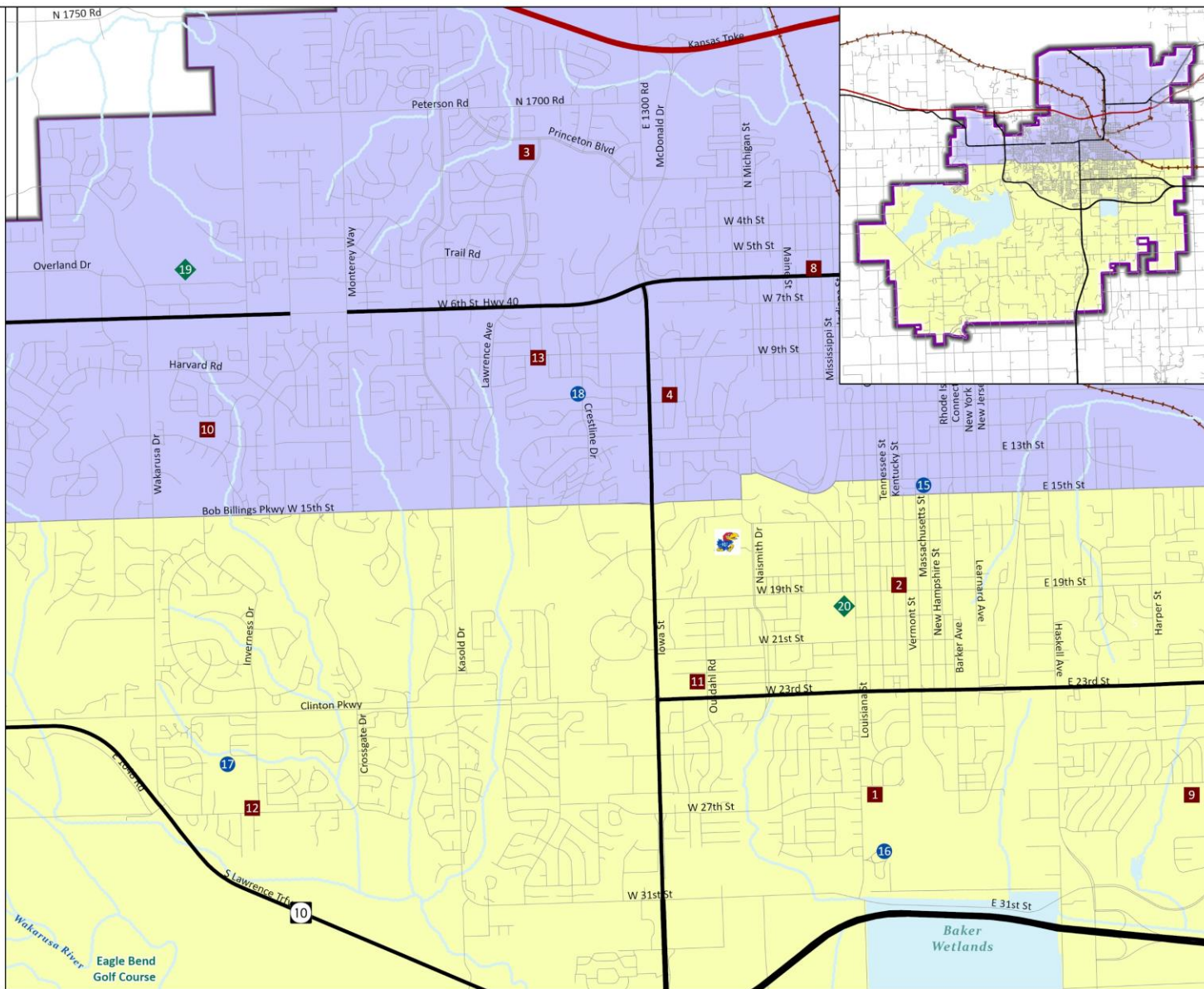
1. Broken Arrow
2. Cordley
3. Deerfield
4. Hillcrest
6. Langston Hughes
7. New York
8. Pinckney
9. Prairie Park
10. Quail Run
11. Schwegler
12. Sunflower
13. Sunset Hill
14. Woodlawn

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

19. Free State
20. Lawrence



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



Elementary Projections and Capacity

Lawrence Public Schools Enrollment Projections By School (Based on Student Reside)

School	School Capacity	Student Location	Past School Enrollment				Projections				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Broken Arrow K to 5th	338	Reside/Attend	263	240	250	251					
		Reside	302	266	291	287	282	283	290	284	289
		Attend	279	248	259	264	257	257	266	257	263
Cordley K to 5th	375	Reside/Attend	146	158	220	210					
		Reside	164	170	269	253	247	248	245	243	253
		Attend	216	204	278	274	266	266	259	259	265
Deerfield K to 5th	575	Reside/Attend	450	434	446	435					
		Reside	488	470	486	476	453	444	429	420	414
		Attend	481	458	465	453	428	424	407	399	397
Hillcrest K to 5th	438	Reside/Attend	172	148	151	166					
		Reside	185	166	164	185	194	194	194	200	201
		Attend	335	320	337	344	341	356	358	360	358
Kennedy K to 5th <i>Became Early Childhood in 2021/22</i>	0	Reside/Attend	168	169	0	0					
		Reside	237	224	0	0	0	0	0	0	0
		Attend	187	189	0	0	0	0	0	0	0
Langston Hughes K to 5th	592	Reside/Attend	467	426	418	453					
		Reside	500	455	443	483	483	473	495	487	513
		Attend	501	447	438	471	481	462	488	478	505
New York K to 5th	292	Reside/Attend	186	180	162	176					
		Reside	240	227	199	219	229	217	224	224	233
		Attend	209	199	185	199	201	198	210	207	215
ELEMENTARY TOTAL K to 5th	5,684	Reside/Attend	4,075	3,818	3,765	3,814					
		Reside	4,618	4,276	4,251	4,333	4,295	4,241	4,283	4,282	4,309
		Attend	4,618	4,276	4,251	4,333	4,295	4,241	4,283	4,282	4,309

Source: RSP & Associates, LLC - November 2022

Over School Capacity
< 75% School Capacity

Target Building Capacity: 85%
Less than 75% creates potential staffing inefficiencies and program utilization

- Note 1: Student Projections are based on the residence of the student.
 Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each facility
 Note 3: Transfers between Facilities are factored into the Projections
 Note 4: The Enrollment Model assumes ES(K-5) MS(6-8) and HS (9-12)
 Note 5: Each planning area is assigned the 2022/23 boundary
 Note 6: PreKindergarten students not included in the projections
 Note 7: School capacity provided by the ACI Boland Architects
 Note 8: Reside is based on the student home address
 Note 9: Attend is based on which facility the student attends
 Note 10: Reside/Attend are the students who reside in the attendance area that they have chosen to attend

Main Takeaway:

Schools under 75% building utilization in 2027/28:

- Cordley Elementary
- Deerfield Elementary
- Hillcrest Elementary
- New York Elementary

Elementary Projections and Capacity

Lawrence Public Schools Enrollment Projections By School (Based on Student Reside)

School	School Capacity	Student Location	Past School Enrollment				Projections				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Pinckney K to 5th	323	Reside/Attend	181	178	169	181					
		Reside	220	202	202	213	216	215	220	220	215
		Attend	200	197	194	209	215	211	213	213	210
Prairie Park K to 5th	475	Reside/Attend	346	279	356	344					
		Reside	374	308	432	422	415	410	416	432	440
		Attend	371	305	376	367	368	351	357	377	388
Quail Run K to 5th	500	Reside/Attend	444	389	374	358					
		Reside	500	442	423	405	397	394	403	415	411
		Attend	473	411	395	389	385	374	384	391	389
Schwegler K to 5th	507	Reside/Attend	321	297	275	286					
		Reside	368	338	317	348	349	351	341	346	345
		Attend	345	305	292	309	310	322	307	314	312
Sunflower K to 5th	523	Reside/Attend	401	404	427	438					
		Reside	432	425	444	460	463	451	460	451	444
		Attend	430	429	454	466	468	461	468	462	453
Sunset Hill K to 5th	446	Reside/Attend	342	329	331	333					
		Reside	399	385	382	383	381	375	377	375	376
		Attend	378	361	374	378	374	367	370	371	371
Woodlawn K to 5th	300	Reside/Attend	188	187	186	183					
		Reside	209	198	199	199	186	186	189	185	175
		Attend	213	203	204	210	201	192	196	194	183
ELEMENTARY TOTAL K to 5th	5,684	Reside/Attend	4,075	3,818	3,765	3,814					
		Reside	4,618	4,276	4,251	4,333	4,295	4,241	4,283	4,282	4,309
		Attend	4,618	4,276	4,251	4,333	4,295	4,241	4,283	4,282	4,309

Target Building Capacity: 85%
Less than 75% creates potential staffing inefficiencies and program utilization

Source: RSP & Associates, LLC - November 2022

Over School Capacity
< 75% School Capacity

- Note 1: Student Projections are based on the residence of the student.
 Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each facility
 Note 3: Transfers between Facilities are factored into the Projections
 Note 4: The Enrollment Model assumes ES(K-5) MS(6-8) and HS (9-12)
 Note 5: Each planning area is assigned the 2022/23 boundary
 Note 6: PreKindergarten students not included in the projections
 Note 7: School capacity provided by the ACI Boland Architects
 Note 8: Reside is based on the student home address
 Note 9: Attend is based on which facility the student attends
 Note 10: Reside/Attend are the students who reside in the attendance area that they have chosen to attend

Main Takeaway:

Schools under 75% building utilization in 2027/28:

- Pickney Elementary
- Schwegler Elementary
- Woodlawn Elementary

Secondary Projections and Capacity

Lawrence Public Schools Enrollment Projections By School (Based on Student Reside)

School	School Capacity	Student Location	Past School Enrollment				Projections				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Billy Mills 6th to 8th	800	Reside/Attend	535	480	507	480					
		Reside	569	509	537	519	490	488	501	493	475
		Attend	581	513	542	517	495	493	506	498	480
Liberty Memorial Central 6th to 8th	625	Reside/Attend	487	468	465	399					
		Reside	539	502	504	450	490	484	491	460	455
		Attend	509	484	484	421	462	456	467	434	432
Southwest 6th to 8th	800	Reside/Attend	603	591	584	580					
		Reside	633	619	615	597	605	592	548	543	535
		Attend	655	633	617	635	646	614	572	569	556
West 6th to 8th	800	Reside/Attend	648	587	570	582					
		Reside	692	620	594	616	646	629	626	594	589
		Attend	688	620	607	609	628	630	621	589	586
Free State High 9th to 12th	2,000	Reside/Attend	1,736	1,724	1,726	1,689					
		Reside	1,831	1,821	1,834	1,835	1,821	1,803	1,756	1,752	1,747
		Attend	1,819	1,800	1,830	1,789	1,788	1,785	1,728	1,729	1,718
Lawrence High 9th to 12th	2,000	Reside/Attend	1,431	1,479	1,477	1,440					
		Reside	1,514	1,555	1,581	1,540	1,521	1,511	1,461	1,443	1,462
		Attend	1,526	1,576	1,585	1,586	1,554	1,529	1,489	1,466	1,491
MIDDLE TOTAL 6th to 8th	3,025	Reside/Attend	2,273	2,126	2,126	2,041					
		Reside	2,433	2,250	2,250	2,182	2,231	2,193	2,166	2,090	2,054
		Attend	2,433	2,250	2,250	2,182	2,231	2,193	2,166	2,090	2,054
HIGH TOTAL 9th to 12th	4,000	Reside/Attend	3,167	3,203	3,203	3,129					
		Reside	3,345	3,376	3,415	3,375	3,342	3,314	3,217	3,195	3,209
		Attend	3,345	3,376	3,415	3,375	3,342	3,314	3,217	3,195	3,209

Source: RSP & Associates, LLC - November 2022

Over School Capacity
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Target Building Capacity: 85%
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- Note 1: Student Projections are based on the residence of the student.
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 Note 9: Attend is based on which facility the student attends
 Note 10: Reside/Attend are the students who reside in the attendance area that they have chosen to attend

Main Takeaway:

Schools under 75% building utilization in 2027/28:

- Liberty Memorial Central Middle School
- Southwest Middle School
- West Middle School

Activity 1: Scenario 1 Discussion

Directions

- ☐ Listen to the presentation of Scenario 1
- ☐ Discuss at your table:
 1. Are there other items in the financial buckets that should be considered?
 2. Are there items in the current plan that should not be considered?

Activity 1 Packet:

- ☐ Scenario 1 sheet
- ☐ Other consideration items

Scenario 1 – Administration Input on Budget Items

Cost Savings Items (2023/24)		Est. \$ Savings	
		Low Rate	High Rate
Bucket 1:	Increase secondary class size ratios: • Middle Schools to 28 • High Schools to 30	\$3,250,000	\$5,005,000
	Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000
	Reduction of student support staff	\$100,000	\$100,000
	Reduction of classified staff	\$258,422	\$258,422
	Eliminate district payment to 403(b)	\$1,260,000	\$1,260,000
	Total Savings in Bucket 1:	\$6,168,422	\$7,923,422
Bucket 2:	Reduce Athletics	\$25,000	\$25,000
	Reduce Activities	\$8,000	\$8,000
	Reduce Curriculum and Instruction	\$25,000	\$25,000
	Total Savings in Bucket 2:	\$58,000	\$58,000
Bucket 3:	Repurpose Elementary School #1	\$300,000	\$400,000
	Repurpose Elementary School #2	\$300,000	\$400,000
	Repurpose 1 Middle School	\$325,000	\$325,000
	Total Savings in Bucket 3:	\$925,000	\$1,125,000
Grand Total:		\$7,151,422	\$9,106,422

Finance Priorities	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

Table Discussion:

- Are there other items in the financial buckets that should be considered?
- Are there items in the Scenario 1 that should not be considered?

DISCLAIMER: Savings estimates of items are a work in progress. Administration will continue to analyze and refine estimates for accuracy. The values shown are preliminary estimates.

Source: Lawrence Public Schools

Updated 12/15/22

Committee Discussion Results

Committee Feedback on Admin Scenario

To Consider (in addition to items on the Admin Scenario)	To Not Consider (items to remove on the Admin Scenario)
Administrative cuts - Re-evaluate district administration positions	All items from Bucket 2 (multiple tables wrote this)
Cuts to central administration	Reduction of staff
Calendar changes to find savings (more information is needed)	Eliminate district payment to 403(b)
One Middle School and one to four elementary schools -- a multi-year strategic approach (whole table does not agree)	Repurpose/close building within 1 year - be purposeful
Repurposing two elementary school and one middle school	High School class size ratio increase to 30 students
ELL students supported in their attendance area	Reduction of student support staff (multiple tables wrote this)
Transitioning to Grade Center buildings (is there a savings here?)	Reduction of classified staff
Eliminating 2nd plan time at Middle Schools	Cutting staff within buildings
Sell ECS (move to a repurposed school)	Multi-age classrooms
Invest in solar with money from sold property or other options	Reduce athletics
Investigate 4-day week with strong consideration for equity	Reduce activities
Sell property that we don't want to maintain	
Eliminate small high school electives -- add minimum enrollment for class offerings	
Innovation - ways to increase enrollment	

Updated 12/15/22

Activity 2: Facility Condition Assessments

ACI Boland Architects to lead the committee through a Facility Condition Assessment Activity

Activity saved for next meeting

Part 4: Wrap-Up

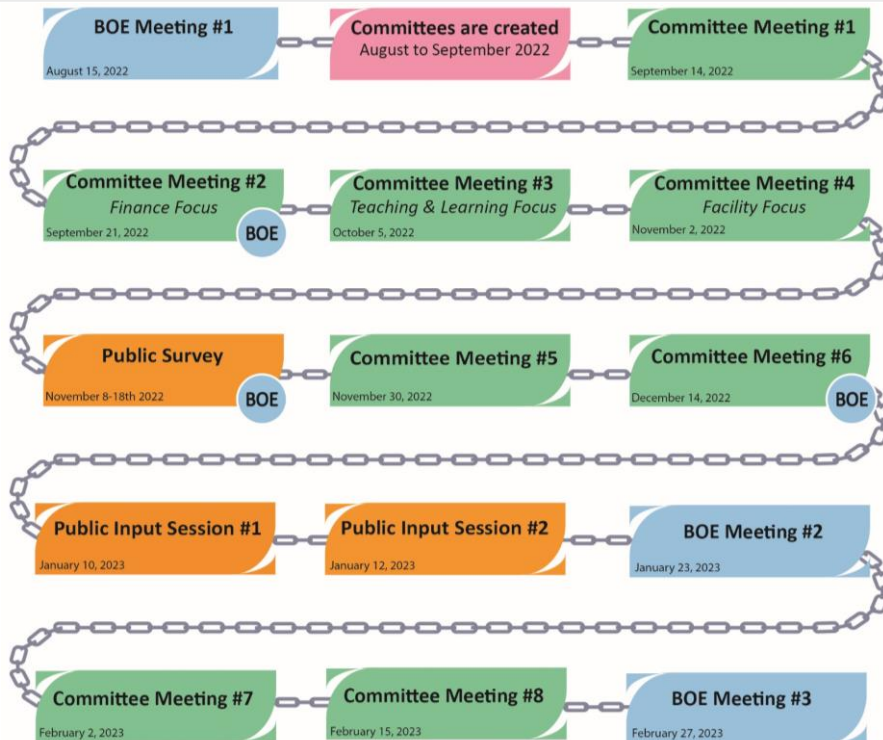


Proposed Process Modification

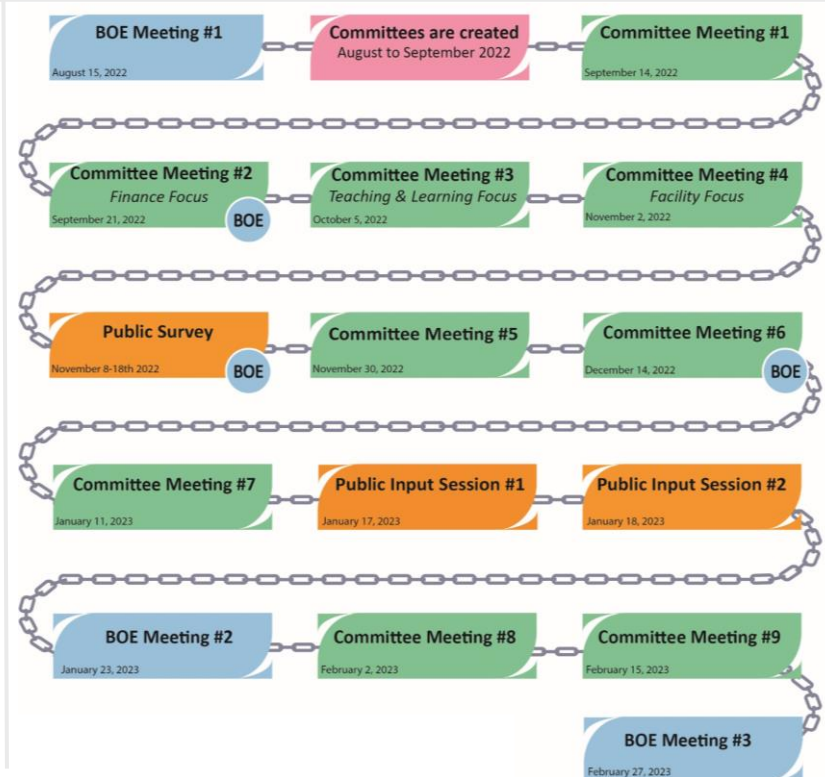
District Administration and RSP is proposing a process modification:

- ❑ Add an additional committee meeting to the process to better prepare for public input on January 11th, 2023
- ❑ Adjust public input dates to be January 17th and 18th, 2023
 - *Currently scheduled for January 10th and 12th, 2023*

Current



Proposed



FMP Process Details

The Futures Planning Committee will meet for the 7th time on January 11th

Updated 12/15/22

3 Board of Education Meetings

9 Committee Meetings

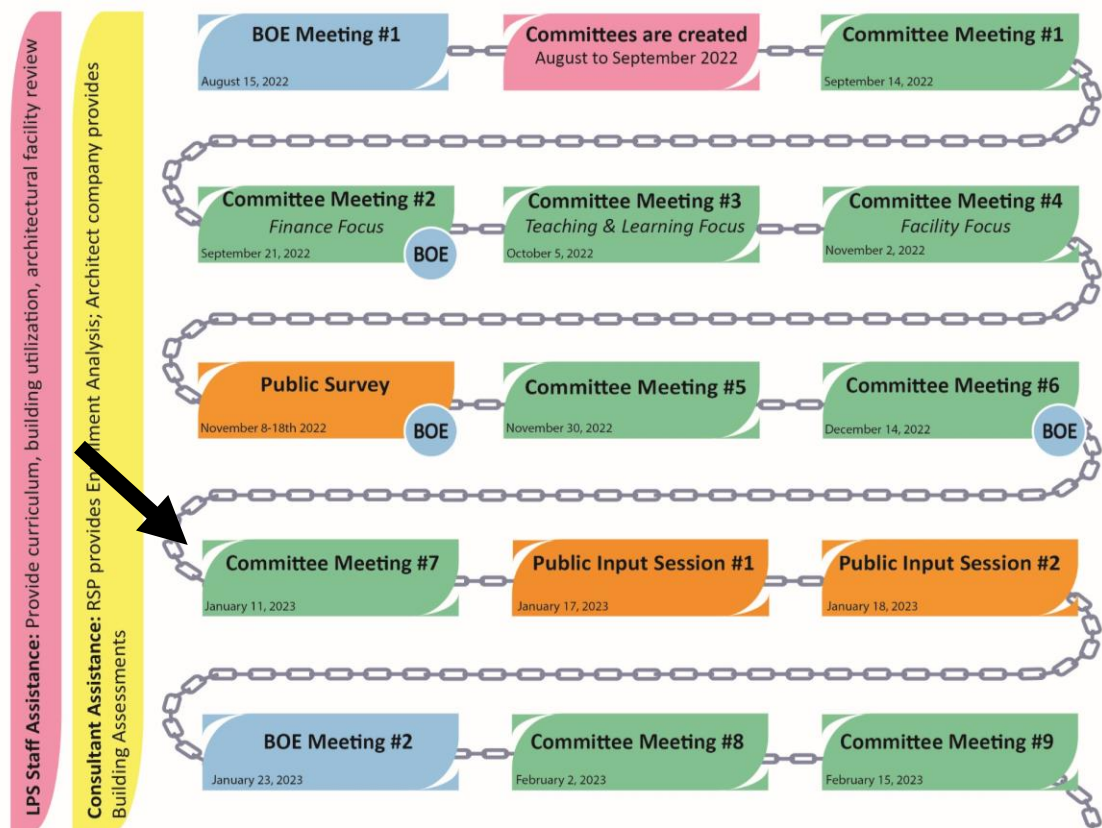
- September 14th
- September 21st
- October 5th
- November 2nd
- November 30th
- December 14th
- January 11th
- February 2nd
- February 15th

3 Public Input Opportunities

Note: Public input session moved to January 17th and 18th to allow for an additional committee meeting on January 11th

Begins: August 2022

Completed: February 2023



PHASE 3: Implementation

Goal: Create a financial plan to implement Facility Master Plan with community support

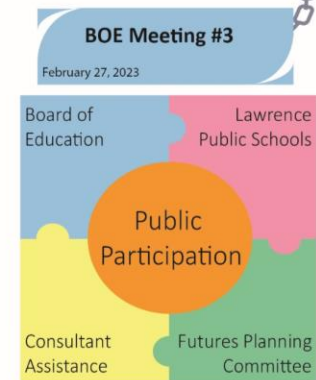
Committee meetings could include building tours, special presentations, and homework.

All Committee work builds on data from the following areas:

- a.) Finance plan, future budget, cost/benefit analysis (see Committee Meeting #2)
- b.) Teaching & Learning, academic programming (see Committee Meeting #3)
- c.) Facility build, renovate, re-purpose (see Committee Meeting #4)

IMPORTANT NOTE: Committee to operate as a **Superintendent Advisory Committee**.

BOE Superintendent Report to the Board of Education at 2nd Monthly Meeting



Updated December 15, 2022