



Planning for the Future

Committee Meeting #7

January 11, 2023



Meeting Goals

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

- Process, ground rules, committee goals, meeting recap

5:45 to 6:15 | PART 2: Facility Condition Assessments

- ACI Architects presentations

6:15 to 7:15 | PART 3: Scenario Discussion

- Committee opportunity to adapt scenario
- Committee vote on enhanced scenarios to present at public input

7:15 to 7:30 | PART 4: Public Input

- Public Input Materials
- Committee Expectations

Meeting Outcomes:

- ☐ Prioritize items in facility condition composite scores
- ☐ Discuss Scenario Revisions
- ☐ Prepare for public input

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
- **January 11th**
- February 2nd
- February 15th

3 Public Input Opportunities

- Survey (complete)
- **January 17, 2023**
- **January 18, 2023**

Begins: **August 2022**

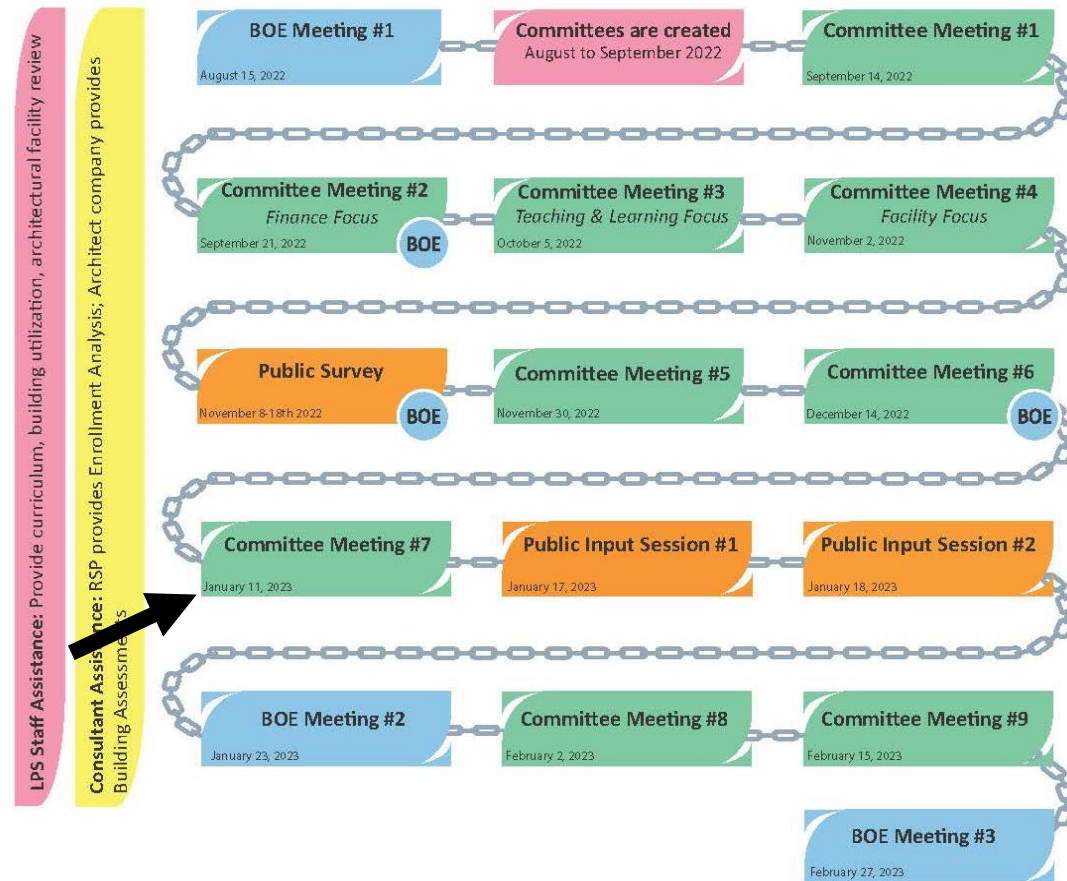
Completed: **February 2023**



Lawrence Public Schools

Updated Dec. 15, 2022

Futures Planning Committee - Board of Education Approval



Updated 10/09/22

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**

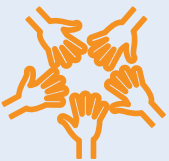
Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



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

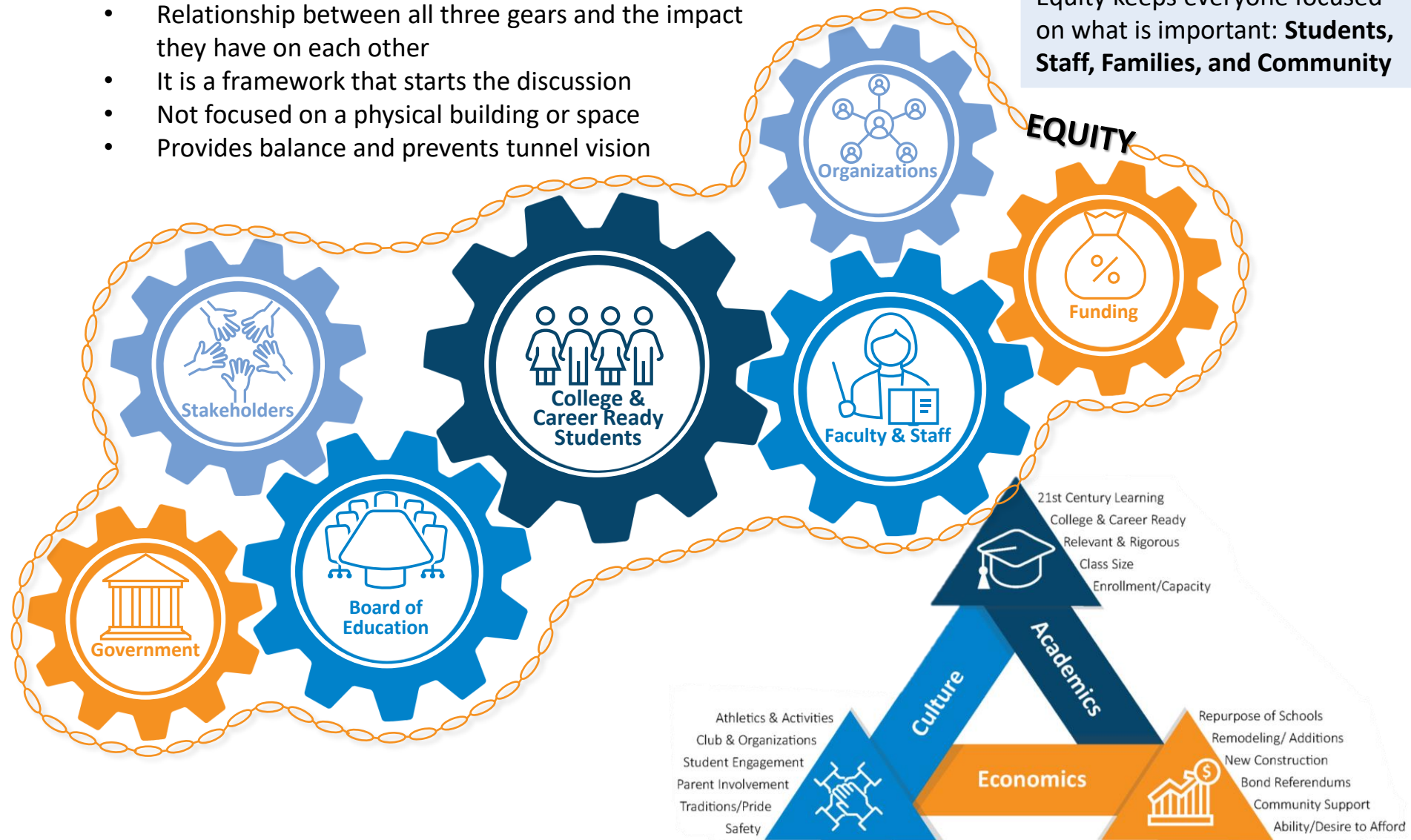


3. Create a Committee that can explore all solutions

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

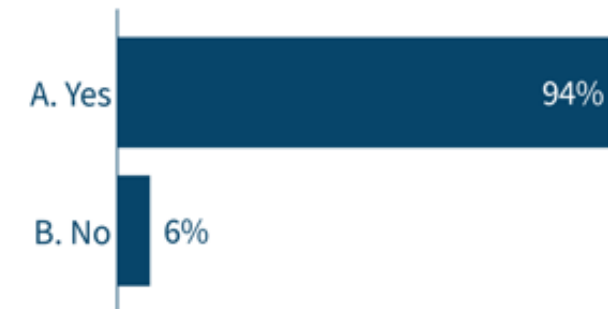
Meeting #3 Homework

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

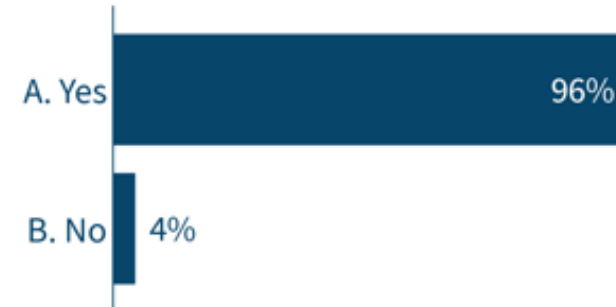
- ✓ Discuss Teaching & Learning Statements

- ✓ Next Steps

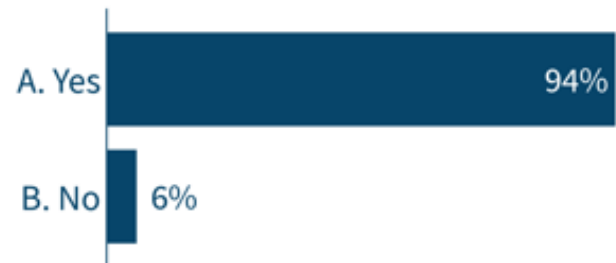
Meeting #4 Homework

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

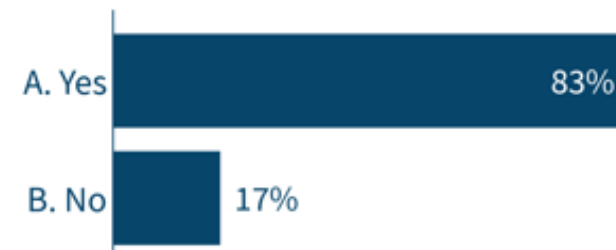
I support Teaching & Learning Statement 1: Cohesive Curriculum



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

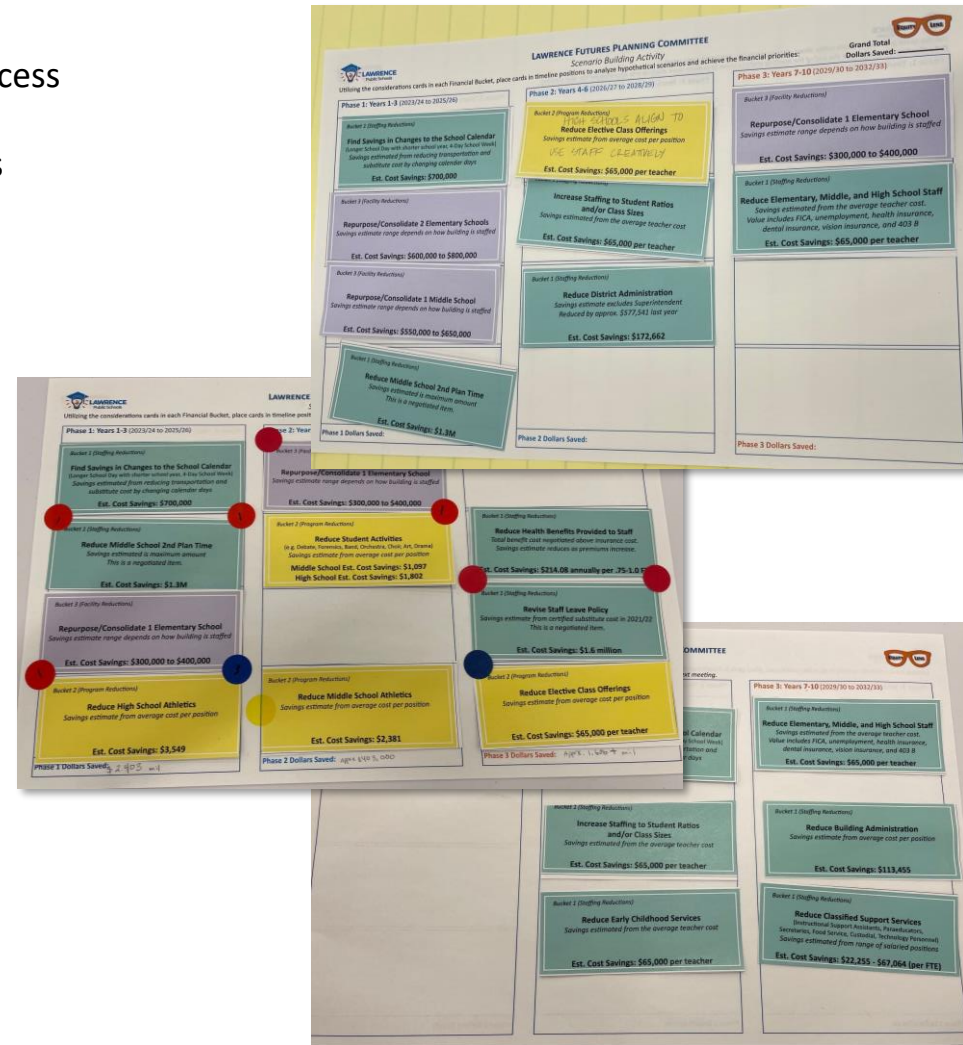
Meeting #5 Homework

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

Meeting #6 Recap

The Futures Planning Committee met for the 6th time on December 14th, 2022

- ✓ Introduction and Recap
 - Discuss Ground Rules of Meetings and Process
 - Discussion of Homework Materials
 - Finalize/Vote on Finance Belief Statements
- ✓ Admin Discussion of Past Budget Cuts
- ✓ RSP Enrollment Analysis Overview
- ✓ Admin Scenario and Committee Discussions
- ✓ Next Steps

Committee Belief Statements

FINANCE BELIEF STATEMENTS

- ❑ 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.
- ❑ 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.

TEACHING AND LEARNING BELIEF STATEMENTS

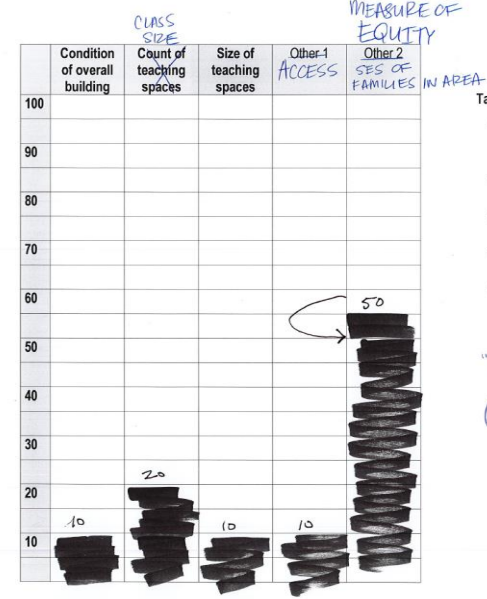
- ❑ Cohesive Curriculum: The district should use instructional resources that honor and preserve students' diverse cultural backgrounds while ensuring all students have the academic preparation, cognitive preparation, technical skills, employability skills and civic engagement to be successful in their post-secondary opportunities.
- ❑ Student-Centered Learning: 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.
- ❑ Safe and Supportive Schools: The district will provide safe and welcoming schools that encourage positive student behaviors and reduce behaviors that interfere with learning.

FACILITY BELIEF STATEMENTS

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

Part 2: ACI Presentation

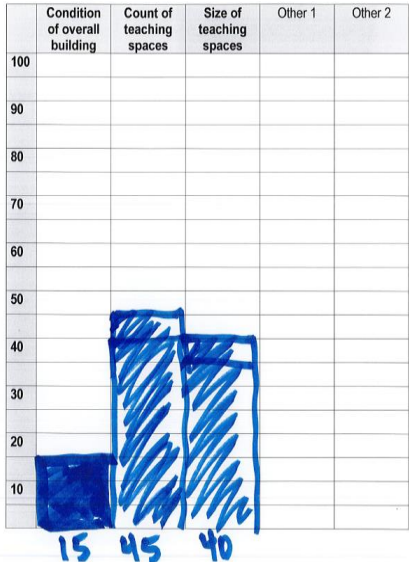
Activity Results



- Table Exercise Instructions:
1. Discuss the prioritization examples provided and how they impact the composite score. Use the examples provided if needed.
 2. Use the "other" columns if needed – two are provided.
 3. Discuss your table's priorities and their ranking relative to each other
 4. Discuss your table's emphasis on each of those priorities
 5. Mark the percentages your table recommends, coloring in the appropriate number of boxes per column. Try and reach 100 by filling 20 boxes total across the columns.

"How WILL PRIORITY BE USED?"
(60 K-8 IN ELEMENTARY SCHOOLS)

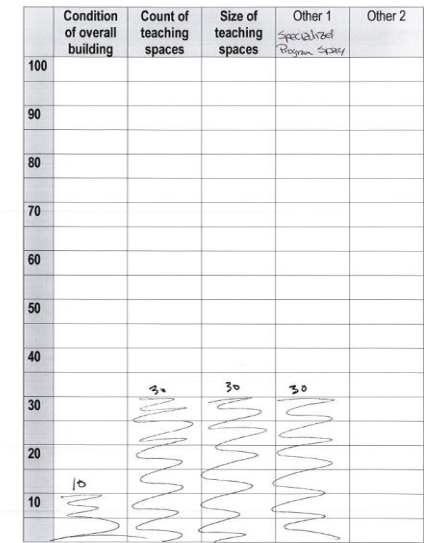
12.14.2022
Lawrence Futures Committee



Larger Group

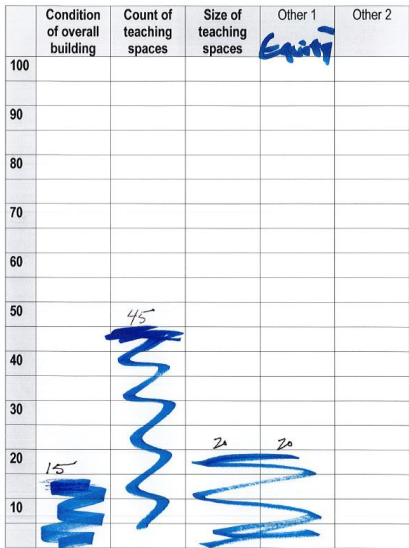
- Table Exercise Instructions:
1. Discuss the prioritization examples provided and how they impact the composite score. Use the examples provided if needed.
 2. Use the "other" columns if needed – two are provided.
 3. Discuss your table's priorities and their ranking relative to each other
 4. Discuss your table's emphasis on each of those priorities
 5. Mark the percentages your table recommends, coloring in the appropriate number of boxes per column. Try and reach 100 by filling 20 boxes total across the columns.

12.14.2022
Lawrence Futures Committee



- Table Exercise Instructions:
1. Discuss the prioritization examples provided and how they impact the composite score. Use the examples provided if needed.
 2. Use the "other" columns if needed – two are provided.
 3. Discuss your table's priorities and their ranking relative to each other
 4. Discuss your table's emphasis on each of those priorities
 5. Mark the percentages your table recommends, coloring in the appropriate number of boxes per column. Try and reach 100 by filling 20 boxes total across the columns.

12.14.2022
Lawrence Futures Committee



- Table Exercise Instructions:
1. Discuss the prioritization examples provided and how they impact the composite score. Use the examples provided if needed.
 2. Use the "other" columns if needed – two are provided.
 3. Discuss your table's priorities and their ranking relative to each other
 4. Discuss your table's emphasis on each of those priorities
 5. Mark the percentages your table recommends, coloring in the appropriate number of boxes per column. Try and reach 100 by filling 20 boxes total across the columns.

- Count ↑ important
- 5 & 5 even split on whether equity should be separate column

12.14.2022
Lawrence Futures Committee

Part 3: Scenario Discussion



Committee Considerations from Meeting #6

To Consider *(in addition to items from Admin Scenario)*

- Administrative cuts; Re-evaluate district administration position
- Cuts to central administration
- Calendar changes to find savings
- One MS and one to four ES; A multi-year strategic approach
- Repurposing two elementary school and one middle school
- ELL students supported in their attendance area
- Transitioning to Grade Center buildings
- Reduction of classified staff
- Eliminating 2nd plan time at Middle Schools
- Sell ECS (move to a repurposed school)
- Invest in solar with money from sold property or other options
- Investigate 4-day week with strong consideration for equity
- 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

To Not Consider *(items to remove from Admin Scenario)*

- All items from Bucket 2
 - Reduce athletics
 - Reduce activities
- Reduction of staff
- Eliminate district payment to 403(b)
- Repurpose/close building within 1 year - be purposeful
- High School class size ratio increase to 30 students
- Reduction of student support staff (multiple tables wrote this)
- Reduction of classified staff
- Cutting staff within buildings
- Multi-age classrooms

Administration went through all the items on this list. Many items of feedback receiver were either:

- Included in the presented scenario
- Do not create a cost-savings for the district
- Were items included in last year's budget reduction

SOLUTION: We are going to do a new activity with the same starting point to recommend changes we can make for public input and vote on a final scenario.

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

Scenario — Possible expense reduction items for 2023/24

Cost Savings Items (2023/24)		Est. \$ Savings		Finance Priorities	Cost	Time Range
		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	Achieve Competitive Wages for Staff	Approx \$9M	1-2 years
	Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	Allocate Funds for Annual Cost Increases	Approx \$1M	1 year
	Reduction of student support staff	\$100,000	\$100,000	Increase District Cash Balances	Approx \$6.2M	10 years
	Reduction of classified staff	\$258,422	\$258,422			
	Reallocate 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			

ACTIVITY DIRECTIONS:

- ☐ At your table, use the handout to enhance the budget scenario:
 - Write an **X** on the column to keep a budget item in the scenario
 - Write an **X** in the column to remove a budget item in the scenario
 - If you choose to remove a budget item, use the next column to replace with an item from the list on the back of the handout
 - Sum up the new total cost savings
- ☐ Each table reports out their new scenario
- ☐ Hang each scenario on the wall
- ☐ Members vote with sticky dots on their preferred scenario to move forward to public input

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

Scenario 1 – Possible expense reduction items for 2023/24

ACTIVITY DIRECTIONS:

- ☐ At your table, use the handout to enhance the budget scenario:
 - Write an **X** on the column to keep a budget item in the scenario
 - Write an **X** in the column to remove a budget item in the scenario
 - If you choose to remove a budget item, use the next column to replace with an item from the list on the back of the handout
 - Sum up the new total cost savings
- ☐ Each table reports out their new scenario
- ☐ Hang each scenario on the wall
- ☐ Members vote with sticky dots on their preferred scenario to move forward to public input

Our focus:



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

IMPORTANT NOTES:

- This is not the end all scenario – adjustments can be made in future meetings. The goal of this activity is to get to a point where we support the information going forward to the public.
- District administration's job is to work the details of each item and how to implement it into the district.
- Committee's job is to weigh the expense reduction items in big picture format to achieve the financial priorities and impact the student experience as little as possible.

Activity Results – Part 1

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	NEW Est. \$ Savings			
		Low Rate	High Rate	Write an X here to recommend keeping this budget item	Write an X here to recommend removing this budget item	Write a budget item from the list of possible items to replace this budget item with:		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	X					
	Eliminate Middle School 2nd Plan Time	\$1,300,000	\$1,300,000	X		4 day week week 7th			
	Reduction of student support staff	\$100,000	\$100,000		X	Reduce DISTRICT Admin			
	Reduction of classified staff	\$258,422	\$258,422		X	Solve Board/Leave/Retire			
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000		X				
Total Savings in Bucket 1:		\$6,168,422	\$7,923,422						
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X	NOT			
	Reduce Activities	\$8,000	\$8,000		X	WORTH			
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X	IT!			
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Middle School	\$325,000	\$325,000	X					
	Total Savings in Bucket 3:	\$925,000	\$1,125,000						
Grand Total:		\$7,151,422	\$9,106,422						
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	NEW Est. \$ Savings			
		Low Rate	High Rate	Write an X here to recommend keeping this budget item	Write an X here to recommend removing this budget item	Write a budget item from the list of possible items to replace this budget item with:		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	X					
	Eliminate Middle School 2nd Plan Time	\$1,300,000	\$1,300,000		X	With the addition of a 4-day week only			
	Reduction of student support staff	\$100,000	\$100,000		X	4-day week			
	Reduction of classified staff	\$258,422	\$258,422		X				
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000		X				
Total Savings in Bucket 1:		\$6,168,422	\$7,923,422						
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X				
	Reduce Activities	\$8,000	\$8,000		X				
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X				
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Middle School	\$325,000	\$325,000	X					
	Total Savings in Bucket 3:	\$925,000	\$1,125,000						
Grand Total:		\$7,151,422	\$9,106,422						
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	NEW Est. \$ Savings			
		Low Rate	High Rate	Write an X here to recommend keeping this budget item	Write an X here to recommend removing this budget item	Write a budget item from the list of possible items to replace this budget item with:		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	X					
	Eliminate Middle School 2nd Plan Time	\$1,300,000	\$1,300,000	X					
	Reduction of student support staff	\$100,000	\$100,000		X	Cut 2 dectives			
	Reduction of classified staff	\$258,422	\$258,422		X	NOT payas			
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000		X				
Total Savings in Bucket 1:		\$6,168,422	\$7,923,422						
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X				
	Reduce Activities	\$8,000	\$8,000		X				
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X				
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Middle School	\$325,000	\$325,000	X		Liberty Memorial becomes ESC			
	Total Savings in Bucket 3:	\$925,000	\$1,125,000						
Grand Total:		\$7,151,422	\$9,106,422						
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	NEW Est. \$ Savings			
		Low Rate	High Rate	Write an X here to recommend keeping this budget item	Write an X here to recommend removing this budget item	Write a budget item from the list of possible items to replace this budget item with:		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	X					
	Eliminate Middle School 2nd Plan Time	\$1,300,000	\$1,300,000		X				
	Reduction of student support staff	\$100,000	\$100,000		X				
	Reduction of classified staff	\$258,422	\$258,422		X				
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000		X				
Total Savings in Bucket 1:		\$6,168,422	\$7,923,422						
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X				
	Reduce Activities	\$8,000	\$8,000		X				
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X				
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X	X	Repurpose/Close 2 Elem. schools			
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Middle School	\$325,000	\$325,000	X					
	Total Savings in Bucket 3:	\$925,000	\$1,125,000						
Grand Total:		\$7,151,422	\$9,106,422						
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Activity Results – Part 1

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	Write a budget item from the list of possible items to replace this budget item with:		NEW Est. \$ Savings	
Low Rate	High Rate	Write an X here to recommend keeping this budget item:	Write an X here to recommend removing this budget item:					Low Rate	High Rate
Bucket 1:	Increase secondary class size ratios: <ul style="list-style-type: none">• Middle Schools to 28• High Schools to 30	\$3,750,000	\$5,005,000			X HOPE AT CONSOLIDATING BRONXVILLE DISTRICT SMALL CLASS SIZES		\$325	\$505
	Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000					\$13	\$13
	Reduction of student support staff	\$100,000	\$100,000		X	CENTRAL ADMIN POSITIONS (1-3)		127	287
	Reduction of classified staff	\$258,422	\$258,422		X	EXPLORATION OF 4 DAY WEEK IN HIGH SCHOOLS		200	700
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000			X FOR SCHOOL YEAR REVENUE		\$126	\$126
Total Savings in Bucket 1:		\$6,368,422	\$7,923,422			X ALSO WIRE ADVANTAGE TO TEACH CRUISE-LEVEL AP COURSES		\$118	\$118
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X				
	Reduce Activities	\$8,000	\$8,000		X				
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X	XELL CENTENNIAL, ESTIMATED SAVINGS FROM ACTIVITIES, LANDSCAPING, PROPERTY MAINTENANCE		\$100K	\$100K
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000		X	ACCOMPLISH SAME SAVINGS THROUGH K-8 SCHOOLS		\$925	\$1125
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000		X				
	Repurpose/Close 1 Middle School	\$325,000	\$325,000		X				
	Total Savings in Bucket 3:	\$925,000	\$1,125,000						
Grand Total:		\$7,151,422	\$9,106,422					\$6	\$6
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:		NEW Est. \$ Savings		
Low Rate	High Rate			Write an X here to recommend keeping this budget item:	Write an X here to recommend removing this budget item:	Write a budget item from the list of possible items to replace this budget item with:	Low Rate	High Rate	
Bucket 1:	Increase secondary class size ratios: • Middle Schools to 28 • High Schools to 30	\$3,750,000	\$5,005,000	X - Set min not max					
	Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	X					
	Reduction of student support staff	\$100,000	\$100,000		X	District Admin -			254,000
	Reduction of classified staff	\$258,422	\$258,422		X	Retiree Coaching			200,000
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000		X	Reduce class electives - 4			260,000
	Total Savings in Bucket 1:	\$6,368,422	\$7,923,422		1,618,422				768,000
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X	We are raising fees - activity participation is per key			
	Reduce Activities	\$8,000	\$8,000		X	✓			
	Reduce Curriculum and Instruction	\$25,000	\$25,000						
	Total Savings in Bucket 2:	\$58,000	\$58,000						
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000						
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000						
	Repurpose/Close 1 Middle School	\$325,000	\$325,000						
	Total Savings in Bucket 3:	\$925,000	\$1,125,000		1,125,000				
Grand Total:		\$7,151,422	\$9,106,422						

GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.

DRAFT

DRAFT

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education; TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:			NEW Est. \$ Savings	
		Low Rate	High Rate	Write an X here to recommend keeping this budget item:	Write an X here to recommend removing this budget item:	Write a budget item from the list of possible items to replace this budget item with:		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	X					
	Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	X					
	Reduction of student support staff	\$100,000	\$100,000	X	X	100 more in support into 44th week			70,000
	Reduction of classified staff	\$258,422	\$258,422	X	X	no replacement			
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000	X					
Total Savings in Bucket 1:		\$6,168,422	\$7,923,422						16,940
Bucket 2:	Reduce Athletics	\$25,000	\$25,000		X				
	Reduce Activities	\$8,000	\$8,000		X				
	Reduce Curriculum and Instruction	\$25,000	\$25,000		X	reduce elective class offerings (2)			130,000
	Total Savings in Bucket 2:	\$58,000	\$58,000	130,000		could be more teachers hired on			
Bucket 3:	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000	X					
	Repurpose/Close 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	1744					
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									
DRAFT									

Possible Expense Reductions (Identified by Administration using survey and committee feedback)				Committee Revisions		Key to Remember: Your charge from the Board of Education, TOP PRIORITY: Approx. \$9M needed to achieve competitive wages for staff			
DRAFT Scenario: Cost Savings Items (2023/24)		Est. \$ Savings		KEEP:	REMOVE & REPLACE:	NEW Est. \$ Savings			
Low Rate	High Rate	Write an X here to recommend keeping this budget item:	Write an X here to recommend removing this budget item:	Write a budget item from the list of possible items to replace this budget item with:	Low Rate	High Rate			
Bucket 1:	Increase secondary class size ratios: • Middle Schools to 28 • High Schools to 30	\$3,750,000	\$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						
	Reallocate district payment to 403(b)	\$1,260,000	\$1,260,000						
Total Savings in Bucket 1:		\$6,368,422	\$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/Close 1 Elementary School	\$300,000	\$400,000						
	Repurpose/Close 1 Elementary School	\$300,000	\$400,000						
	Repurpose/Close 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						
GOAL: Revise the DRAFT Scenario to achieve a HIGH RATE of \$8M to \$10M (accomplishing the finance priorities). Only scenarios that achieve this target will move forward to public input.									
DRAFT									

Part 4: Public Input

- ❑ Agenda & Materials
- ❑ Committee Expectations

Agenda and Materials

PART 1: RSP Presentation (30 minutes)

- ☐ Committee Process
- ☐ Finance Priorities
- ☐ Committee Progress
- ☐ Expense Reduction Scenario

PART 2: Open House (1 hour)

- ☐ Public invited to walk around the stations and talk with committee members and district staff
- ☐ Comments recorded at sticky notes at the stations and by committee members taking notes

3 Large Posters set at every station:

PAGE 1: Projected Enrollment and Student Outlook

- Projection by grade level bar graphs
- Student heat maps

PAGE 2: Finance and Facility Outlook

- Facility Condition assessment
- Status of district budget
- Description of financial priorities

PAGE 3: Cost Reduction Scenario

- Cost reduction items
- Belief statements

Expectations

Public engagement
is not to convince
or sell the scenario.

Public Input Meetings:

- ☐ January 17th at Free State High School (Cafeteria/Commons) from 6:00 to 7:30pm
- ☐ January 18th at Lawrence High School (Cafeteria/Commons) from 6:00 to 7:30pm

Expectations:

- ☐ Arrive 15 minutes before the meeting
- ☐ Be prepared to be cordial and responses to patrons

Your Job:

- ☐ Committee members will be at different stations throughout the space
- ☐ Listen community input and answer questions about the process during the Open House
- ☐ You will have a FAQ document to help answer questions
- ☐ Take notes on what you hear and direct patrons to write their feedback on the sticky notes at your station

Goal of Public Input: Hear and collect patron input on their concerns, challenges and/or outlook for the proposed scenario to enhance our work in future meetings.