



Planning for the Future

Committee Meeting #8

February 2, 2023



Meeting Goals

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

- Process
- Re-cap of past meetings
- Finalized belief statements

5:45 to 7:00 | PART 2: Public Input and Group Discussion

- Review main themes of public input results
- Large committee discussion on public input
- Small group discussion on revisions to budget scenario

7:00 to 7:30 | PART 3: Next Steps

- Purpose of final meeting
- 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
- ✓ January 11th
- ☐ February 2nd
- ☐ February 15th

3 Public Input Opportunities

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

Begins: **August 2022**

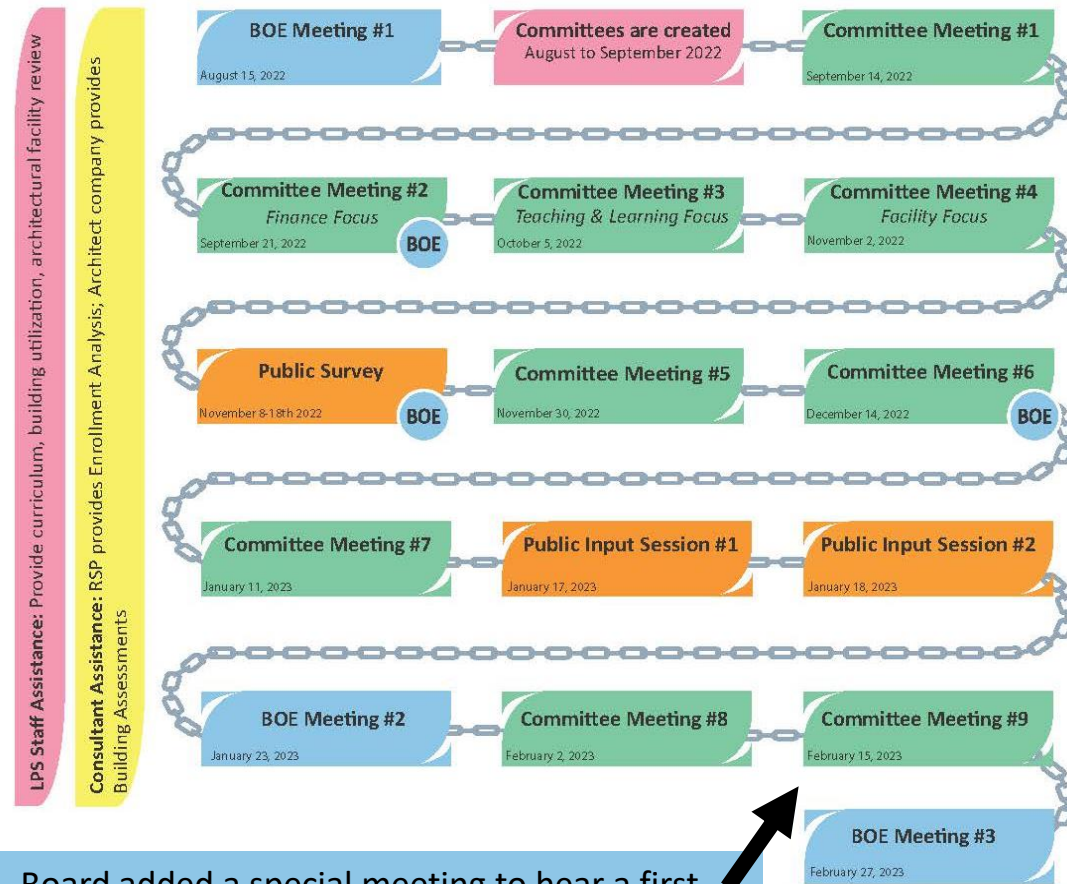
Completed: **February 2023**



Lawrence Public Schools

Updated Dec. 15, 2022

Futures Planning Committee - Board of Education Approval



Board added a special meeting to hear a first reading of the recommendation on February 21st

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**

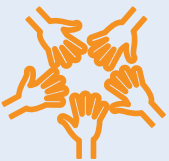
Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



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

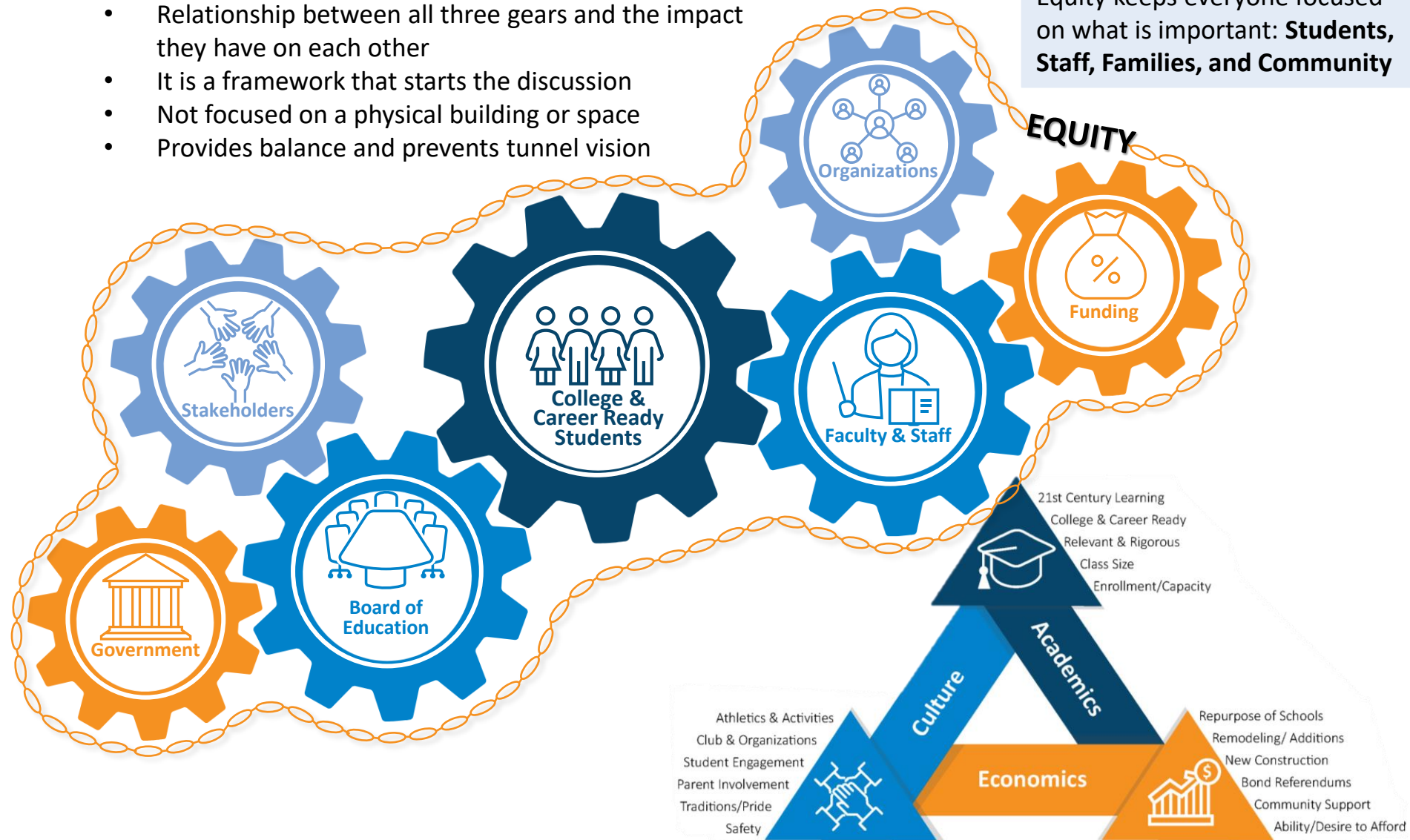


3. Create a Committee that can explore all solutions

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**



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

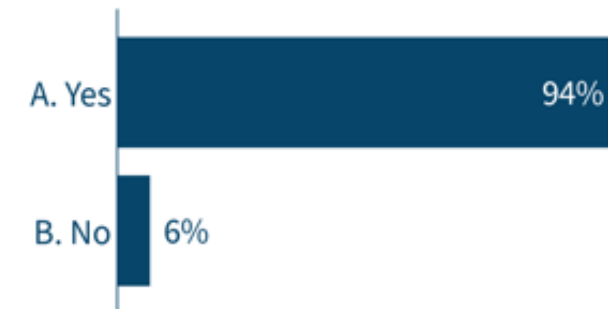
Meeting #3 Homework

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

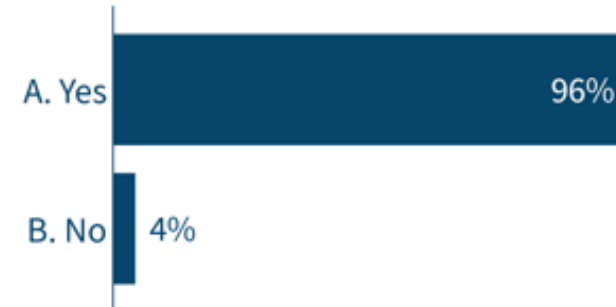
- ✓ Discuss Teaching & Learning Statements

- ✓ Next Steps

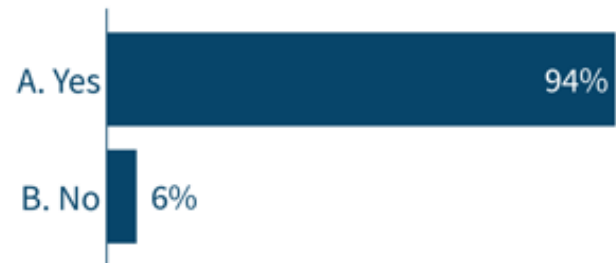
Meeting #4 Homework

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

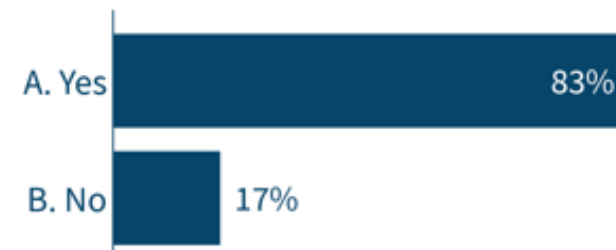
I support Teaching & Learning Statement 1: Cohesive Curriculum



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

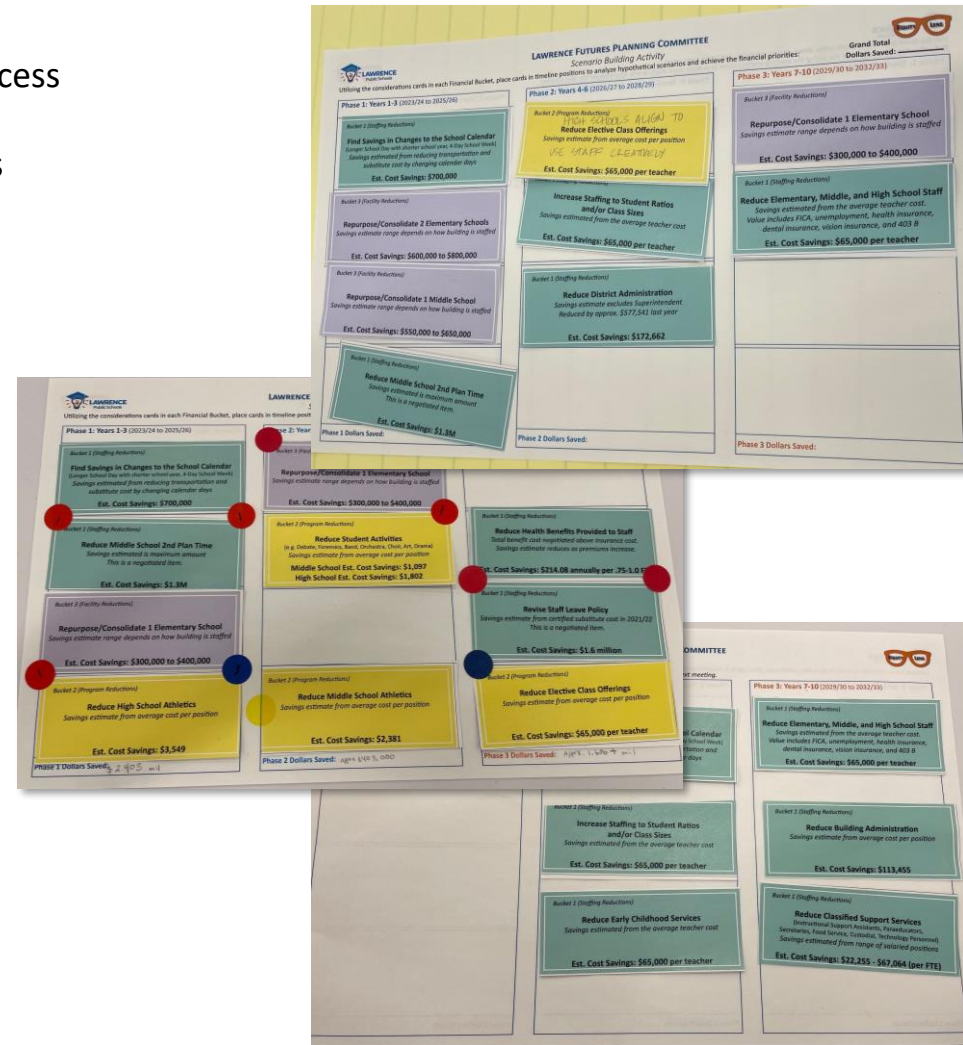
Meeting #5 Homework

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

Meeting #7 Recap

The Futures Planning Committee met for the 7th time on January 11, 2023

- ✓ Introduction and Recap
 - Review finalized belief statements
- ✓ Facility Condition Assessments and Prioritization Activity
- ✓ Scenario Discussion
- ✓ Adapt Scenario Activity
- ✓ Public Input Preparation and Next Steps

Meeting #8 Homework

1. Public Input feedback (written and electronic)

(20)

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. \$8M needed to achieve competitive wages for staff		
DRAFT Scenario: Cost Savings Items (2023/24)			KEEP:			REMOVE & REPLACE:		
	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	NEW Est. \$ Savings
Increase secondary class size ratios: • Middle Schools to 28 • High Schools to 30	\$3,250,000	\$5,005,000	X					
Bucket 1:								
Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	X					
Reduction of student support staff	\$100,000	\$100,000		X	Reduce DISTRICT Admin			
Reduction of classified staff	\$258,422	\$258,422		X	Solve Power / Transportation			
Reallocate district payment to 40	\$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	\$800,000	\$800,000	X					
Repurpose/Close 1 Elementary School	\$800,000	\$800,000	X					
Repurpose/Close 1 Middle School	\$325,000	\$325,000	X					
Total Savings in Bucket 3:	\$825,000	\$1,325,000						
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

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 3: Public Input Discussion



Having your voice heard

Throughout this process there has been a multitude of avenues for individual committee members to voice their opinions/concerns, including:

- ☐ Small group discussion
- ☐ Large group discussion
- ☐ Report out to the whole group
- ☐ Parking lot questions and answers
- ☐ Activity sticky note feedback
- ☐ PollEverywhere – Electronic polls
- ☐ ThoughtExchange – Survey
- ☐ MetroQuest – Community Survey
- ☐ One-on-one communication with district administration
- ☐ Futures Planning Committee email thread



Ground Rules

Speaking: Hold the “Speaking Stick” to ensure everyone can hear your thoughts. Be mindful so everyone has the opportunity to speak and be heard.



FACILITATOR WILL LEAD

Facilitator will lead meeting and provide opportunities for discussion



BE AN ACTIVE LISTENER

Provide complete thoughts, have no personal agenda



COME PREPARED

Come prepared for the discussion



REMAIN ENGAGED

Actively participate during the meeting

STAY OPEN MINDED



BE TIMELY

Make your points concisely, allow others a chance



REMAIN THOUGHTFUL AND RESPECTFUL



USE PARKING LOT

Place to save questions for future discussion



Public Input Main Takeaways

Main Themes from Feedback:

- ☐ Consider changes to the current grade configuration:
 - K-6, 7-8, 9-12
 - K-2, 3-5 (paired schools)
 - Others you may have heard
- ☐ Consider impacts of budget items on class size, educational outcomes, staff retention, etc.
- ☐ Consider more budget reductions from district administration
- ☐ Consider ways to grow district enrollment:
 - Specialized programming
 - Magnet schools
 - 2024 state open enrollment law
- ☐ Consider impact of 4-day school week on students, parents, and staff (positive and negative feedback)
- ☐ Consider surveying teachers and staff on the different components of staff retention (wage increase, class size, workload, benefits, schedule, etc.)

Futures Planning Committee Discussion

Activity 1: Large Group Discussion (45 minutes)

Goal: Use these questions to take what you have learned so it can be applied towards revisions or support for the scenario.

RSP will record thoughts as best as possible

- ☐ What was your experience at the public input sessions?
- ☐ What did you learn from listening to and reading the input from the public?
- ☐ Are there other main takeaways we can draw out of the public comment?
- ☐ Potential impacts of the recommended scenario:
 - Academic/Student experience?
 - Staff Wages/Retention?
 - Future of USD497?
- ☐ Are we accomplishing the task set out for us by the Board of Education?

Large Group Discussion Results

General notes from large group discussion as captured live by RSP & Associates.

- I was previously an employee in the district but resigned last year and started in a new district. Concern what options might look like for the input for and input against. Fix something new and something, 10 years from now.
- Public and personnel is divided; definition of neighborhood school – unclear. If changes make for a new school community, that is okay. How to make finance priorities last.
- Some if this is our control; some is not. State of KS does not give enough money but also working conditions for teachers are ours to fix. We need to make difficult decisions (i.e., schools closing). The impact of this is unclear. At this point we don't have enough information, or our questions answered to make a recommendation.
- Equity minded - transportation and child-care are my main focus; Keep equity in mind with decisions. Do we have time to make decision in grade configuration? 4-day week should be phased-in with decisions of closures.
- Process was informative, not collaboration – community input should have been at the beginning, not end. Process new ideas that emerge, not repackage old ideas. Looking at schools to shut by August without real research on the ideas – all of this lacks trust. These were meetings where we get talked at without any real collaboration.
- Many objections and support for scenario items. I hear a lot of panic in the community. It is an unclear timeline. We need to get more support with a phase in approach/ Please wait until the end for new ideas, lots of good feedback (like email thread) that I wish we had in the beginning of this process.
- School were closed in 2005. Fast forward, 2005 decision were okay. Staff feels the repercussions from decisions not made last year. Protect staff from more multi-age classes. We hear you but we need to make difficult decisions. Calendar decision – what would allow our staff to do with more plant time and PLC... it is worth more consideration.
- I'm confused with voices being heard. Input sessions were 50/50. Need more information or this should have been done last year/ Lots of concern with 4-day week and how we would plan it for kids.
- After public input, I feel like we are two steps from a solution. Wish we had input early. Community is at panic-level. Parking lot was not answered with working time to go forward to the public.
- Lot of concern for the 4-day week because of so many unanswered questions like where does this leave paras?
- It is a school family that makes a school – it can move with the building.
- Favorite of input session was talking and listening with the public. Very interesting conversation on where this came from. I moved to five different schools growing up in Lawrence due to new schools opening, and I was fine. I have frustration with bond paying history. We are here to help the school district experts make the best decision – that is our role.
- While reading the comments, I have concern for quality of LPS. We have issues with student/staff retention. There is not time to look at ideas with changed to grade configuration etc. to address class quality. I heard many times from staff "I don't want \$500 more, I want smaller class sizes" and/or "There is not enough paras, we need better work conditions before more money"
- At the input session, I was frustrated with the number of question I could not answer because I did not have the information.
- Increasing class size should not be an option
- Proposal is too vague; I do not support it without getting our questions answered

Large Group Discussion Results

General notes from large group discussion as captured live by RSP & Associates.

- Need better transparency of the process – I’ve learned a lot from the meetings. But the expectation was we were going to come up with new ideas but were not. We are picking out of a multiple-choice tests, not fill in the blanks. Choices are coded, but good ideas were emerged. Do we as committee have the ability to analyze and make decision? I think this budget and conversation process should continue after this over.
- I appreciate all perspectives in the room. What stood out to me in the comments was the number of parents asking to put kids first. I was called to teaching for that reason. Any recommendation I make will be to put kids first – I don’t want to be backed up on pay scale, but listening to parents makes me want to stay in Lawrence. I experience the effects of school closure in another district and is not putting the students first.
- One thing I’ve heard, while there is panic in the air, the community does not want a band-aid fix. They want the leader to show their plan for finances with community input. Without a plan, people make up information; they make their own narration. We need to set a framework for future to give input and enhance confidence in what comes next – stability in the district.
- Our teachers are so important, and they need to be supported. My mom is a teacher, and she does not have time for herself or to serve her students. Student/teacher relationships are how we retain and attract teachers and best serve our students. I’m comfortable with the option but worried about increase class size ratios and accuracy of the budget estimates.
- I have been on a budget committee before, and this committee has had more voices heard and more stakeholders included than any past work. There is no perfect solution, but more voices is hopeful. We all are operating in lack of information, but the #1 thing for learning quality is the teacher in the room. No matter the size or support. I believe we need to seek secondary principal input on the scenario, look to the next two years to implement changes, and know that money is one of the many items to consider staff retention.
- My overall experience at public input was positive but I did not learn many new things. The community divided, but that is okay. We need to keep to the parameters set for us. We voted on the scenarios, we put dots on the plan, it is too late to go back. We have to work to the goals and do what we signed up to do.
- Thinking about the kids... I don’t live in Lawrence, so I am not too affected like the rest of you. But I am ready for a decision to be made and for our work to be complete.
- We do not want to be here and having to make these hard decisions, but the can has been kicked down the road for far too long. The lack of making hard decision caused staff to take on the burden and muddle through. We are here to help make the decision. We need to consider what are the best practices and the time components of these items and look to the future – how do we not end up here again?
- I have been a USD497 parent, teacher, and admin for twenty years. Our ability to control things is limited. We have been asked to do everything, but we cannot. Food insecurity, domestic violence, all sorts of these things are out of our control. We need to support staff, kids, and school and best allocate resources for our students. That is under our control – not because become district by the things that are out of our control.
- I am secondary administrator – it is a punch to the gut with to potentially lose 10-15 positions at LHS. Our classes are not big enough to hold the number of students we are proposing. 25-30 is our core classes today. How do we cut electives and intervention classes? I worry about the impact on our most needy students with this. Staff working conditions VS pay is important. Look to other districts and how they are making it work when Lawrence is not.

Large Group Discussion Results

General notes from large group discussion as captured live by RSP & Associates.

- I would like to see where the option came from with the associated data. See the admin plan for the future so we are confident that the district can make it through this difficult time. Dr. Lewis should maintain feedback from this group in the future.
- I have been around the district four forty years; I have been on the BOE, been a local social worker, and dealt with district. It has always been a joy although much has been difficult. I look at this with a structural view, all the cutting into the past, now and future. What we don't fix the actual problem? The issue is not only the state doesn't fund us. We will never get all the funding from the state. And other Kansas districts make it work. We need to change the structure and handle the gap – the real problem.
- I am an elementary principal and my experience at the public input session was similar to that in psych classrooms this year. Of the 60 positions reduced last year, elementary schools are stretched as thin as possible. We are ready for action. I think a 4-day week idea needs more conversation and the thought on quality in this plan. Currently we are not operating at quality. That needs to be fixed.
- I used to be teacher for LPS and I left the district to make more money. I now make 20% at a neighboring district and am being offered a retention bonus. I love kids like all the other teachers, but finance does make a difference. We have families and bills and raising staff wages does have an impact. Public panic is in; we need to show that we are confident in this plan.
- Public input was more positive than I thought it would be. The 4-day week needed more information. BGC is not the answer to it all, they cannot even handle that. We need to consider class size increases VS raises; I feel very frustrated with the process. Are we doing the right thing? I feel like many voices have not been heard. Good ideas were not followed up on and were looking at is the admin's options.
- Trying to not attack the process, but I can feel powerless. I appreciate my conversation, but many ideas were never fully vetted. Need a committee after this to draw future students and staff into the district.
- Staff needed action last year. Teaching is hard, especially living with last year's cuts. Of all my years teaching, this year has made me want to quit.
- I have always been committed to public education. I do think kids are successfully educated in this system. Public input and safety of children getting to school are my first priorities. All parents care about their children; even if you don't hear or see it. If you don't lower class size, we will continue to over- and under-identify SPED students. We have to think about the safety of students on how they get to schools in this plan.
- I lack confidence to support this option. There is not enough data to analyze options. Education quality was not focused on in this work and lack of staffing in the district is real. We lack a strategy and the community seemed to need a strategy.
- At public input I got asked, "How does the budget add up?" I couldn't answer. I want to see the items calculations. I will support closes, but I want to see the math add up. Will the savings really add up? \$300,000 is not a lot of money. Public needs to see the finance calculation behind options, transparency was not here, this was a very mannered process, and the outcome is hurt by it.
- Need to make tough decisions in the beginning. The tough decision have been put off and the repercussions are felt this year – we are looking for something different.
- Community is very divided because we have different perspectives

Deep Thought

Do the impacts of the scenario improve...

- Staff ability to teach/serve
- Student experience in the classroom
- Community outlook/support of the district

Likely it will be different, but we will have...

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

DRAFT: Proposed Budget Reductions	Estimated Cost Savings		Estimated Cost Savings Notes and Potential Impact of Items: <i>The bullet points listed below illustrate potential impacts of expense reduction items. They are not all encompassing but serve as a starting point to discuss this scenario.</i>
	Low Rate	High Rate	
Increase Staffing Ratios: <ul style="list-style-type: none"> Middle Schools to 28 students High Schools to 30 students 	\$3,250,000	\$5,005,000	<ul style="list-style-type: none"> Fewer staff to serve student instruction Increased student-teacher contact time Fewer elective options; larger class sizes; efficiencies
Negotiated Item: Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	<ul style="list-style-type: none"> Reduced grade-level plan time for middle school teachers Increased student-teacher contact time Plan time parity with EL/HS
Reduce District Administration	\$127,662 per position	\$127,662 per position	<ul style="list-style-type: none"> Fewer staff to serve students, staff, and community and complete administrative responsibilities, including federal/state requirements.
Find Savings in Changes to School Calendar Example: Transition to 4-Day Student School Week, 5-Day Work Week	\$700,000	\$700,000	<ul style="list-style-type: none"> May impact families' childcare needs, transportation accessibility, student support services, and extra- and co-curricular activities Potential to increase student learning hours in total and provide more plan time per week for teachers More information to come from Calendar Committee on potential implementation of item
Negotiated Item: Reallocate Board Payment to 403(b)	\$1,260,000	\$1,260,000	<ul style="list-style-type: none"> Minimal student impact Does not remove program option for staff; item will reallocate district payment from 403(b) program directly to staff salary
Investigate Savings in Solar Power and/or Renewable Energy	Unknown Savings		<ul style="list-style-type: none"> Minimal student impact More information to come on implementation and savings
Repurpose/Close 1 Elementary School	\$300,000	\$400,000	<ul style="list-style-type: none"> Boundary realignment, student/family transitions; emotional loss; repurposing potential; efficiencies in facility utilization; economies of scale Increase consistency of educational programming; Middle school increase consistent implementation of middle school model (teams) "Estimated Cost Savings" include savings from consolidating core building staff (principles, custodians, librarians, etc.). "Estimated Cost Savings" do NOT include potential savings from utility costs or teaching staff reductions
Repurpose/Close 1 Elementary School	\$300,000	\$400,000	
Repurpose/Close 1 Middle School	\$325,000	\$325,000	
Grand Total:	\$7,562,662	\$9,517,662	

Futures Planning Committee Discussion

Activity 2: Small Group Discussion (30 minutes)

Goal: Use these questions to take what you have learned so it can be applied towards revisions or support for the scenario.

Tables assign one person to record thoughts and report out to the large group after.

- ☐ How does the feedback from the public adjust our recommended scenario?
- ☐ Are there cost saving items to remove from the scenario?
- ☐ Are there other cost saving items to add to the scenario?
- ☐ What is the total cost savings of the new scenario?
- ☐ Can district administration implement the recommended scenario?

Report out to larger group.

Small Group Discussion Results

P.1

SAVINGS
ACTUALIZED IN...

Solar Energy	2 yrs	\$300K
Sell Centennial	1 yr	\$80K <small>utilities & landscaping</small>
Tie admin salary pool to enrollment	1-2 yrs	\$500K
Regular audit of expenses (cell phones last year)	1-2 yrs	\$50K
Audit of job classes / duties (eliminate redundancy)	every 5 yrs	\$500K
Smart Power Policies RE: Peer schools	1-2 yrs	\$100K
Transparent Teacher Teacher-Staff-Community Collab	annually	(TRUST) & MONEY
Teacher Exit Survey Family Exit Survey	annually	(trust)
		\$1,530,000

4 day week needs to be researched further and should not be included in an immediate proposal — year 3 at the earliest pending further study

- Needs to be a boundary study
- Question if the 403(b) is really a savings
- Sale ESC and move to Liberty ^{MSAC} ~~MSAC~~
- Build 4 section school on East side in the future
- Evaluate the effectiveness of Learning coaches
- Consider secondary schools moving their 1/2 day to Friday to reduce substitute needs/class coverage

GROUP TAKEAWAYS:

?

- CAN DO: BUILDING (CREATIVELY)
- ELIMINATE ADMIN POSITION
 - REALLOCATION 403(b) (RECRUITMENT)
 - SOLICIT IMPACT STATEMENTS FROM SECONDARY PRINCIPALS
 - 1 DLT FOR BUILDING FTE CUTS OF 5/10/15
 - REPURPOSE TWO ELEMENT.
 - NEIGHBORHOOD CO-HORT (K-2/3-5?) BUILDINGS

P.2

TIME SPAN

2024 GROWTH & OUT OUTCOMES PLAN	2 YRS	
INSTEAD OF INCREASE STAFF RATIOS → CLASS MIN.'S		
Close ESC	1-2 YRS	\$700K <small>UTILITIES - BARRIERS - MAINT. - MATERIAL</small>
KS GOV. BUDGET ADDING SPECIAL ED. FUNDING		\$20 million
\$20 million TRANSFERRED FROM DEN. IN 2022		

Small Group Discussion Results

DRAFT

Scenario — Possible expense reduction items for 2023/24

DRAFT: Proposed Budget Reductions	Estimated Cost Savings		Estimated Cost Savings Notes and Potential Impact of Items: The bullet points listed below illustrate potential impacts of expense reduction items. They are not all encompassing but serve as a starting point to discuss this scenario.
	Low Rate	High Rate	
Y1 Increase Staffing Ratios: • Middle Schools to 28 students • High Schools to 30 students	\$3,250,000	\$5,005,000	• Fewer staff to serve student instruction • Increased student-teacher contact time • Fewer elective options; larger class sizes; efficiencies
Y2 Negotiated Item: Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	• Reduced grade-level plan time for middle school teachers • Increased student-teacher contact time • Plan time parity with EL/HS
Y1 Reduce District Administration (2) \$127,662 per position	\$127,662	\$127,662	• Fewer staff to serve students, staff, and community and complete administrative responsibilities, including federal/state requirements.
Y2 Find Savings in Changes to School Calendar Example: Transition to 4-Day Student School Week, 5-Day Work Week	\$700,000	\$700,000	• May impact families' childcare needs, transportation accessibility, student support services, and extra- and co-curricular activities • Potential to increase student learning hours in total and provide more plan time per week for teachers • More information to come from Calendar Committee on potential implementation of item
Y1 Negotiated Item: Reallocate Board Payment to 403(b)	\$1,260,000	\$1,260,000	• Minimal student impact • Does not remove program option for staff; item will reallocate district payment from 403(b) program directly to staff salary
Y2 Investigate Savings in Solar Power and/or Renewable Energy (see 403(b) savings)	Unknown Savings		• Minimal student impact • More information to come on implementation and savings
Y1 Repurpose/Close 1 Elementary School	\$300,000	\$400,000	• Boundary realignment, student/family transitions; emotional loss; repurposing potential; efficiencies in facility utilization; economies of scale
Y1 Repurpose/Close 1 Elementary School	\$300,000	\$400,000	• Increase consistency of educational programming; Middle school increase consistent implementation of middle school model (teams)
Y1 Repurpose/Close 1 Middle School	\$325,000	\$325,000	• "Estimated Cost Savings" include savings from consolidating core building staff (principles, custodians, librarians, etc.). "Estimated Cost Savings" do NOT include potential savings from utility costs or teaching staff reductions
Grand Total:	\$7,562,662	\$9,517,662	

5629000 7689000 Y2 = 2,000,000 + Sale of Property

© 2022 RSP. All rights reserved

Remove 4 day school week - \$700,000
(need more info for implementation) take off until more data later no to go one or over

Eliminate 1 more District admin. + 127,662
(total of 2 for plan) do year 1 now

Low rate 6,990,324 # high rate 8,945,324

DRAFT Community Connection Help Public Understand Proposed Changes

Scenario — Possible expense reduction items for 2023/24

DRAFT: Proposed Budget Reductions	Estimated Cost Savings		Estimated Cost Savings Notes and Potential Impact of Items: The bullet points listed below illustrate potential impacts of expense reduction items. They are not all encompassing but serve as a starting point to discuss this scenario.
	Low Rate	High Rate	
Increase Staffing Ratios: • Middle Schools to 28 students • High Schools to 30 students	\$3,250,000	\$5,005,000	• Fewer staff to serve student instruction • Increased student-teacher contact time • Fewer elective options; larger class sizes; efficiencies
Negotiated Item: Eliminate Middle School 2 nd Plan Time	\$1,300,000	\$1,300,000	• Reduced grade-level plan time for middle school teachers • Increased student-teacher contact time • Plan time parity with EL/HS
Reduce District Administration	\$127,662	\$127,662	• Fewer staff to serve students, staff, and community and complete administrative responsibilities, including federal/state requirements.
Find Savings in Changes to School Calendar Example: Transition to 4-Day Student School Week, 5-Day Work Week PLAN WHAT THIS LOOKS LIKE TO THE PUBLIC	\$700,000	\$700,000	• May impact families' childcare needs, transportation accessibility, student support services, and extra- and co-curricular activities • Potential to increase student learning hours in total and provide more plan time per week for teachers • More information to come from Calendar Committee on potential implementation of item
Negotiated Item: Reallocate Board Payment to 403(b)	\$1,260,000	\$1,260,000	• Minimal student impact • Does not remove program option for staff; item will reallocate district payment from 403(b) program directly to staff salary
Investigate Savings in Solar Power and/or Renewable Energy	Unknown Savings		• Minimal student impact • More information to come on implementation and savings
Repurpose/Close 1 Elementary School	\$300,000	\$400,000	• Boundary realignment, student/family transitions; emotional loss; repurposing potential; efficiencies in facility utilization; economies of scale
Repurpose/Close 1 Elementary School	\$300,000	\$400,000	• Increase consistency of educational programming; Middle school increase consistent implementation of middle school model (teams)
Repurpose/Close 1 Middle School	\$325,000	\$325,000	• "Estimated Cost Savings" include savings from consolidating core building staff (principles, custodians, librarians, etc.). "Estimated Cost Savings" do NOT include potential savings from utility costs or teaching staff reductions
Grand Total:	\$7,562,662	\$9,517,662	

© 2022 RSP. All rights reserved

4 day week messaging to the community the power of PD, PLC, protected time, consistent day off for family, richer curriculum
EXPLAIN: What it could look like for families

Priority number #1 messaging the power of the specifics of closing buildings
- more resources
- richer curr. w/ bigger teams
- more specialized support

Working to build the Lawrence Community - not the specific school community.

Solar Power long term solution - not sure why on scenario w/ no \$ tied to it

Repurpose Middle School - heard that people want a Magnet Fine Arts - that does that mean increase enrollment and an increase district \$

Wary of reduction of District Admin - too many hats already spread so thin

Importing Case to Action the Lawrence community must build a family friendly community
- citizens' actions
- Parks
- Teams (play) ... NOT ALL BARS...

Part 3: Next Steps

Feb. 15, 2023: Committee Meeting #9 (last meeting)

- ❑ Goal: For the committee to achieve consensus on the recommended scenario to the superintendent

Feb. 21, 2023: Special Board Meeting (1st reading)

- ❑ Goal: For the Board of Education to hear the recommended scenario, ask questions, and have time to consider aspects of their decisions before final vote

Feb. 27, 2023: Final Board Meeting (vote)

- ❑ Goal: For the Board of Education to make a final decision on the Superintendent Recommended Scenario

