

overall building costs



Long-Range Planning & Enrollment Trend Forecasting

October 13, 2022

Dr. Anthony Lewis – Superintendent of Schools

Dr. Larry Englebrick – Chief Operations Officer

Patrick Kelly – Chief Academic Officer

Robert Schwarz – RSP Associates



THANK YOU







Lawrence Public Schools Mission

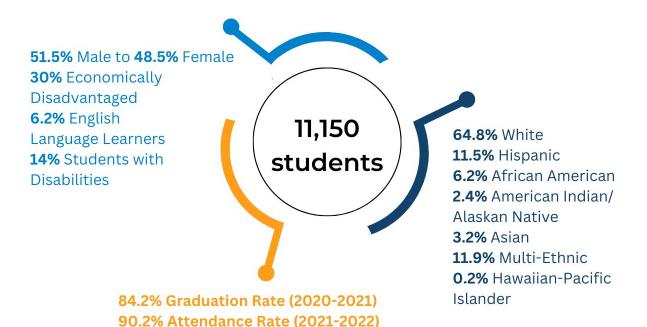
Lawrence USD 497 is a learning community committed to ensuring educational equity and excellence so that students of all races and backgrounds achieve at high levels and graduate prepared for success in college, careers and life in a diverse and rapidly changing world.







Lawrence Public Schools



13 elementary schools
4 middle schools
2 high schools
1 K-12 virtual school

20 schools

*All information from Kansas Report Card

Lawrence College and Career Center East Heights Juvenile Detention Center



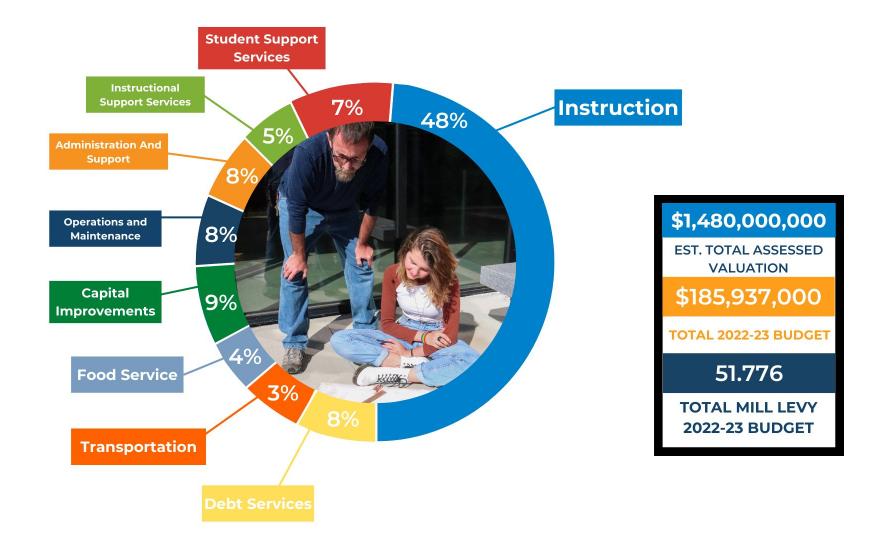
7 School Board Members 7th largest district in Kansas





**Salary not including fringe benefits provided. **Employer costs fluctuates depending on supplemental

and miscellaneous payments.



A Roadmap for Success



- Entry Plan
- Listening and Learning Tours
- Building Visits
- One-on-One Meetings
- Extracurricular Activities
- Community Events
- Post-Entry Plan
- Five-Year Strategic Plan









September-November



6 Public Sessions





542 Students



254 Parent/Guardians

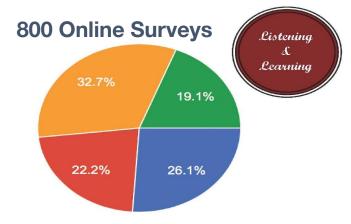
*Some respondents represent more than one group.



188 Employees



113 Community
Members



- North of 15th Street and East of Iowa Street
- North of 15th Street and West of Iowa Street
- South of 15th Street and East of Iowa Street
- South of 15th Street and West of Iowa Street

"Focus on student achievement and classroom instruction. Reduce the number of initiatives and focus personnel and financial resources on the few key initiatives chosen."

-Employee on Improvements

Our Promise

Lawrence Public Schools will ensure that students of all races, backgrounds, and abilities achieve at high levels, demonstrate proficiency in reading by the third grade and in math by the eighth grade, and graduate on time prepared for success in college and careers.





Our Priority Student Outcomes

- 1. Increase literacy by third grade.
- 2. Increase math proficiency by eighth grade.
- 3. Narrow achievement/opportunity gaps between student groups.
- 4. Increase high school completion.
- 5. Advance students' post-graduation success in college or career.







COHES



STUDE



SAFE &



EFFEC



DATA-I

CORDLEY ELEMENTARY SCHOOL

2021 - 22 Building Goals



GUARANTEED AND COHESIVE CURRICULUM: Learning objectives aligned across grades and subjects with dedicated resources and materials.

1.1.B - Building instructional teams will develop common formative assessments for each priority standard by the end of 2022 school year that are aligned to district-identified priority and supporting standards. Evidence of Common Formative Assessments (CFAs) collaboration and design work can be pulled from Professional Learning Communities (PLCs) minutes and as tangible documents.

STUDENT-CENTERED LEARNING: Support and provide opportunities that match students' individual needs and interests.

2.2.B - All students throughout the school will experience 3 appropriate college-preparation activities (goal setting, collaboration, writing or reading) by the end of the 2021-22 school year.

SOCIAL/EMOTIONAL SUPPORT AND SAFETY FOR STUDENTS: In collaboration with families and community partners, support healthy social, emotional and behavioral development of students and ensure schools are safe.

3.3.C - Building staff will develop and implement 2 new opportunities for parents and the community to engage with students by the end of the 21-22 school year.

EFFECTIVE AND COMMITTED EMPLOYEES: Recruitment. Retention, development and culture for all district employees: teachers, administrators, school-based and district support staff.

GOALS FOR THIS STRATEGIC THEME ARE DEVELOPED AT THE DISTRICT LEVEL

STUDENT-DRIVEN DATA-INFORMED DECISIONS: Objective research to optimize resources and programs.

5.1.A - Eighty percent of students will be at or above on common formative assessment for mathematics and PLCs will report the data to their building leadership team by the end of each quarter. EARNING

CHOOLS

SIONS



Strategic Plan Progress

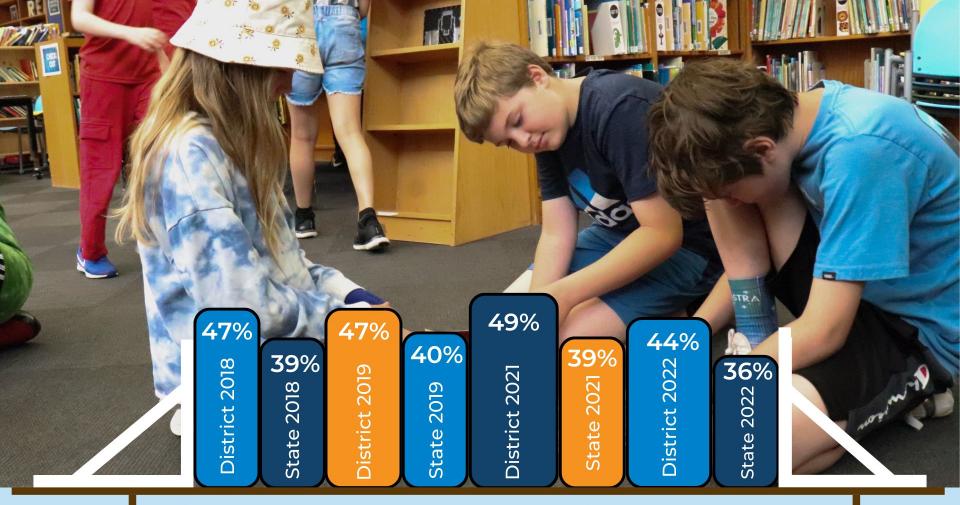




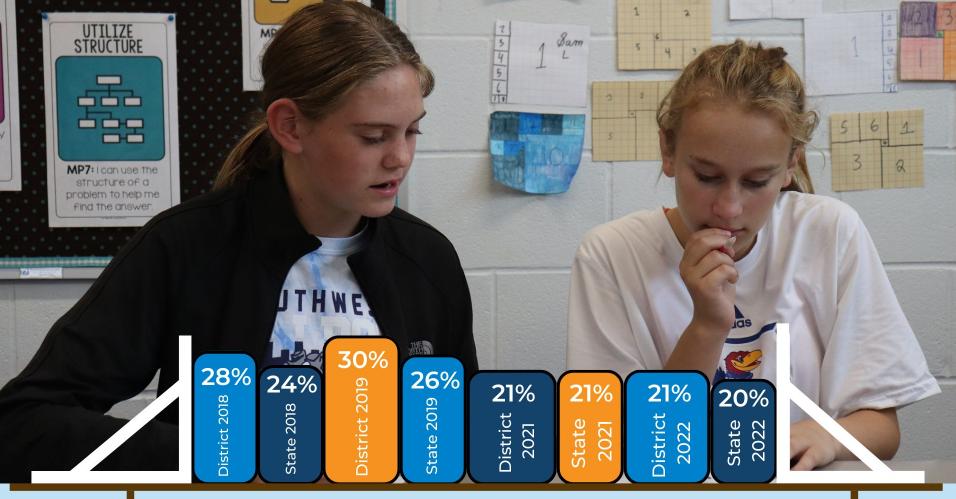








Third graders' performance on the Kansas State Assessment.



Eighth graders' performance on the Kansas State Assessment.



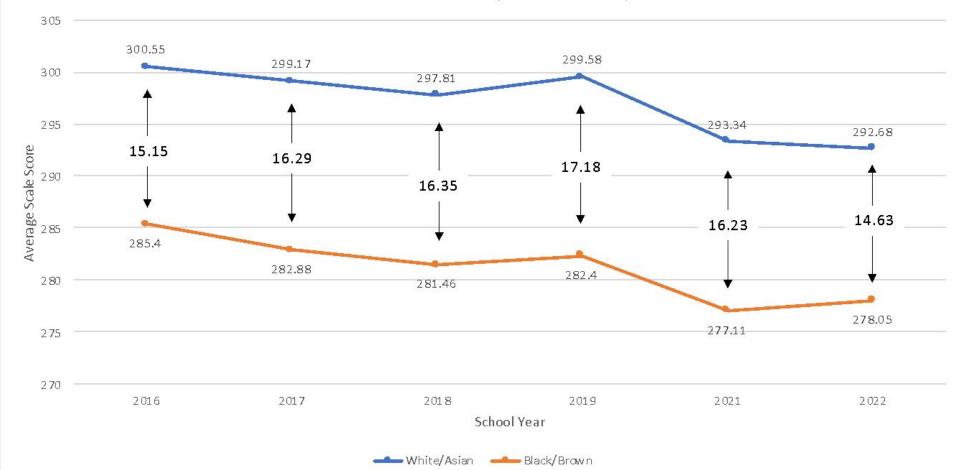
Lawrence and Kansas graduation rates.





Lawrence graduates advancing in college or in a career.

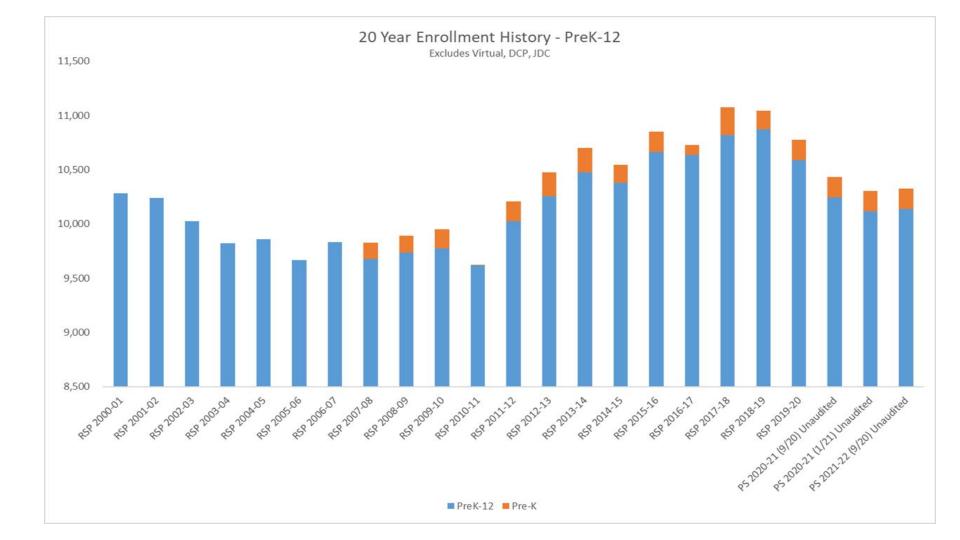
Gap between Black/Brown Students and White/Asian Students on the Kansas State Assessment - Math (Grades 3-8, 10)

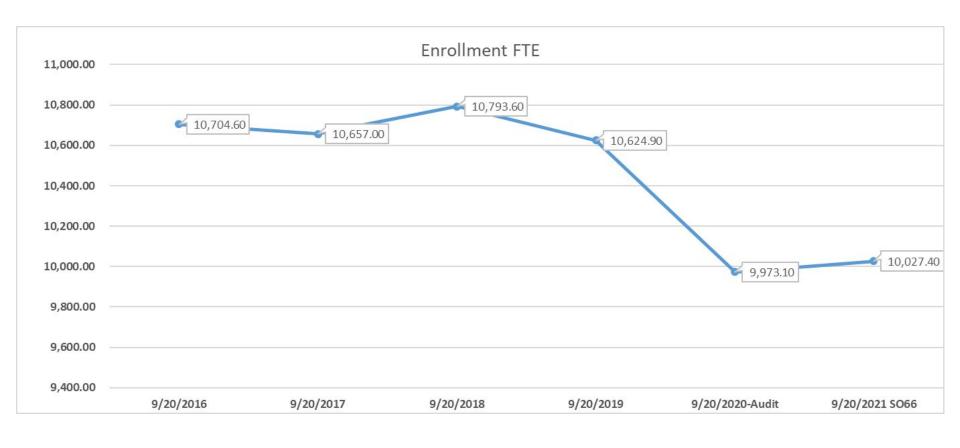




Enrollment Trends







(2017-2018) 9/20/2016		10,704.6	10,704.6	9/20/2016		N	ormal
(2018-2019)) 9/20/2017		10,657.0	10,704.6	9/20/2016 De	clining Provision	on D	eclining Provision
(2019-2020)) 9/20/2018		10,793.6	10,793.6	9/20/2018		N	ormal
(2020-2021) 9/20/2019		10,624.9	10,793.6	9/20/2018 De	clining Provision	on D	eclining Provision
(2021-2022) 9/20/2020-Audit	t	9,973.1	10,624.9	9/20/2019 De	clining Provision	on D	eclining Provision
(2022-2023)) 9/20/2021-Plani	ned	10,250.0	10,282.7	3 Year Averag	iing		
(2022-2023)) 9/20/2021-SO66	5	10,027.4	10,208.5	3 Year Averag	ging		
(2022-2023)) 9/20/2021-SO66	5	10,027.4	10,027.4	If don't quaili	fy for Averaging	g - need to v	erify with State
11,000.0								
								Enrollment FTE
10,800.0	40.704.6	40.704	10,793.6	10,793.6				Budget FTE
10,600.0	10,704.6	10,704.6		10,624.9	10,624.9			
10,400.0								
10,200.0						18,286.7	10,	208.5
							40	10.037.4
10,000.0					9,973.1		10,	027.4 10,027.4
9,800.0								
9,600.0								
9,400.0								
	(2017-2018) 9/20/2016 (20	018-2019) 9/20/2017	(2019-2020) 9/20/2018	(2020-2021) 9/20/2019	(2021-2022) 9/20/2020- Audit	(2022-2023) 9/20/2021- Planned	(2022-2023) 9/20, SO66	/2021- (2022-2023) 9/20/2021- SO66

Note

Note

Enrollment FTE Budget FTE

Budget Year: 9/20 Date

A Brief History

- Board approved \$5 Million in budget cuts for 2009-2010 and 2010-2011.
- Elementary School Facility Vision Task Force recommendation:
 - Close Wakarusa Valley Elementary School.
 - Create another group to study consolidation of 6 central and east Lawrence schools into 3 or 4.
- Central and East Lawrence Elementary School Consolidation Work Group split and made 2 recommendations:
 - The board should decide how to consolidate schools, OR
 - The board should keep all schools open and pursue a bond issue for maintenance and improvements.
- Board closed Wakarusa Valley, kept remaining schools open, & pursued a \$92.5 million bond issue in 2013 to improve all schools.
- Board decided to use contingency reserve funds for operational costs.
 These are one-time funds; once depleted, they are no longer available.









Recommended Capacities for Efficient Operations: 85%-95%

			2021-2022	Capacity %
			9/20	9/20
#		RSP	Enrollment	Unaudited
		Calculated	Attending	Actual
Bldg	Building Name	Capacity	(Unaudited)	Enrollment
10	Broken Arrow Elementary	350	259	74.00%
12	Cordley Elementary	375	279	74.40%
13	Deerfield Elementary	575	467	81.22%
16	Hillcrest Elementary	450	338	75.11%
18	Prairie Park Elementary	475	380	80.00%
20	New York Elementary	300	188	62.67%
21	Pinckney Elementary	350	197	56.29%
23	Schwegler Elementary	500	295	59.00%
24	Sunset Hill Elementary	475	377	79.37%
26	Woodlawn Elementary	300	206	68.67%
27	Quail Run Elementary	500	398	79.60%
28	Sunflower Elementary	575	458	79.65%
29	Langston Hughes Elementary	600	439	73.17%
		5825	4281	

Recommended Capacities for Efficient Operations: 85%-95%

*			2021-2022 9/20	Capacity % 9/20
#			Enrollment	Unaudited
		Calculated	Attending	Actual
Bldg	Building Name	Capacity	(Unaudited)	Enrollment
03	Liberty Memorial CMS	625	486	77.76%
05	West MS	800	610	76.25%
07	Billy Mills MS	800	546	68.25%
09	Southwest MS	800	622	77.75%
		3025	2264	

# 8		Calculated	2021-2022 9/20 Enrollment Attending	Capacity % 9/20 Unaudited Actual
Bldg	Building Name	Capacity	(Unaudited)	Enrollment
01	Lawrence HS	1999	1589	79.49%
02	Free State HS	1999	1843	92.20%
		3998	3432	

Budget Reductions

- **April 11:** Board approves \$6.4 million in budget reductions in staffing/programs.
- Bridges a \$4.27 million general fund shortfall.

 Frees funds for reallocation to board priorities, including staff salaries and replenishing contingency reserves.









Key Budget Savings

Restructuring

- EL, MS, HS, LVS Staffing \$4.6 million
- Administration \$577,441
- Library Media Services \$264,320
- Special Education \$172,862
- Learning Coach Program \$163,521
- AVID Program \$100,000
- MS/HS Athletics Staffing \$42,866

Reductions

- Building Budgets \$204,630
- Professional Development \$150,000
- Operations, Supplies, Services \$129,021









Grow Enrollment

- Free, Public Montessori at New York Elementary
 - Phase 1: Children's House (ages 3, 4, 5)
 - Phase 2: Lower Elementary (grades 1-3)
 - Phase 3: Upper Elementary (grades 4-5)
- Survey Interest in Other School Themes











AT LAWRENCE PUBLIC SCHOOLS

What Is Montessori?

The Montessori philosophy recognizes the uniqueness of individuals and their different rates of development and varying patterns of abilities. The approach stresses the importance of allowing children to experiment, learn independently, and progress at their own speed. Multi-age grouping encourages peer teaching and social interaction.



Our "Why" and Purpose

- Declining Enrollment/Budget Cuts
- A Unique Opportunity
- Maria Montessori
- Why New York Elementary?
- Montessori Thought Partners
 - KU Center for Montessori Research
 - National Center for Montessori in the Public Sector
 - Holliday Montessori
 - Raintree Montessori
 - Frank Vincent
 - Jennifer Baker Powers



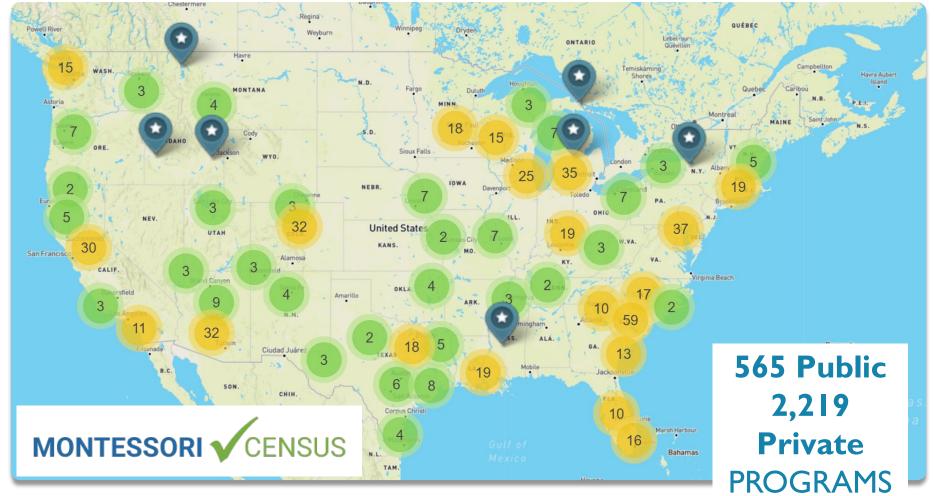




"It is not true that I have invented what is called the Montessori Method. I have studied the child, I have taken what the child has given me and expressed it and that is the Montessori Method".

Maria Montessori





https://www.montessoricensus.org/



Exciting to see this first-in-the state program create these opportunities for more Lawrence children!



Teaching & Learning





FOCUS

"There will always be more good ideas than there is the capacity to execute."









Vision

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

Mission

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











Strategic Plan

COHESIVE CURRICULUM

- Identify what students should know and be able to do PreK-12+.
- a.ldentify learning standards for consistent districtwide implementation of curriculum.
- 2 Use instructional resources that honor and preserve students' diverse cultural backgrounds.
 - a. Ensure the use of evidence-based. multicultural instructional resources.





LEARNING

- Meet students' unique academic, social, emotional, and behavioral needs.
 - a. Equip schools to effectively implement centered support system.
 - Set clear expectations for student through regular teacher observation
- Decrease barriers to college and career readiness PreK-12+.

SAFE & SUPPORTIVE SCHOOLS

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



EFFECTIVE EMPLOYEES

- work environments for

DATA-INFORMED DECISIONS

- Use data to inform all instructional decisions.
- Develop systems that support student-focused, data-based decision-making.
- a. Facilitate the accurate collection, analysis, use, and reporting of data.
- b. Allocate resources according to research-









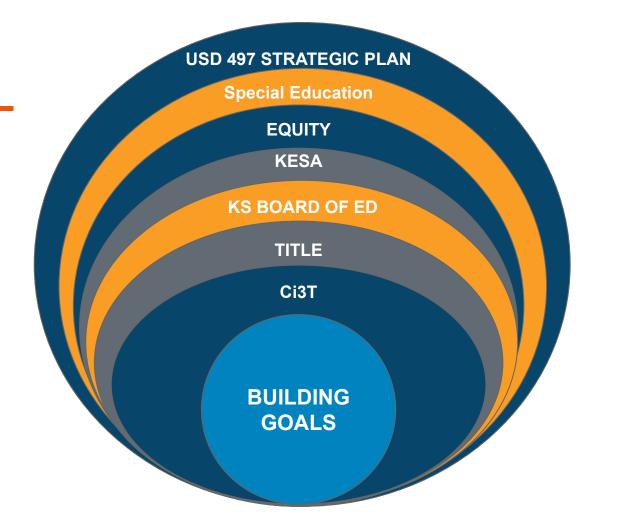










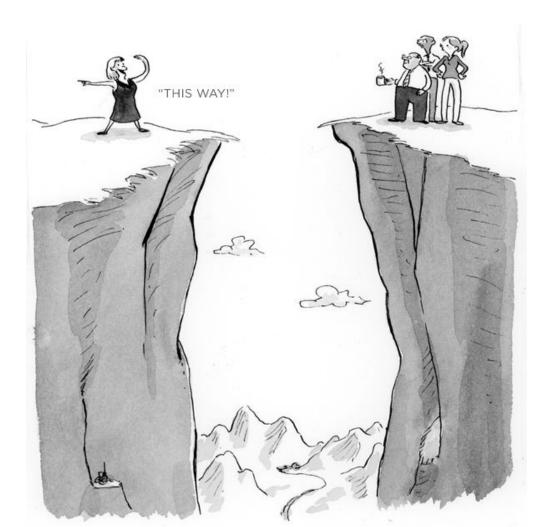




















"Action without vision is only passing time, vision without action is merely day dreaming, but vision with action can change the world."

- Nelson Mandela









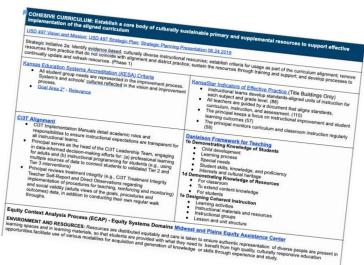


Meeting Buildings' Needs

- □ Resource Allocation
- ProfessionalDevelopment
- Focused Support
- Community of Practice

USD 497 Strategic Plan Alignment









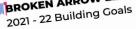


Implementation

- Summer Institute
- Building Leadership Teams
- Building Goals



BROKEN ARROW ELEMENTARY SCHOOL





GUARANTEED AND COHESIVE CURRICULUM: Learning objectives aligned across grades and subjects with dedicated resources and materials.

1.18 - Building instructional teams will develop common formative assessments for ELA **1.1.8** - Building instructional teams will develop common formative assessments for ELA and Math prior to teaching the relevant standards that are aligned to district-identified priority standards. Evidence of Common Formative Assessments (CFAs) collaboration priority standards, Evidence of Common Formative Assessments (CFAS) collabora, and design work can be pulled from Professional Learning Communities (PLCs)

STUDENT-CENTERED LEARNING: Support and provide opportunities that match students' individual needs and interests.

2.1.B - Building staff will demonstrate 80% accuracy in the use of cooperative learning ELIB - Building staff will demonstrate 80% accuracy in the use of cooperative feathly strategies and classroom discussion as measured by a minimum of one digiCoach

classroom walk-throughs per team per week by May 2022. SOCIAL/EMOTIONAL SUPPORT AND SAFETY FOR STUDENTS: In collaboration with families and community partners, support healthy social, -collaboration with ramilies and community partners, support healthy social emotional and behavioral development of students and ensure schools are

3.2.A - Building staff will increase Engagement scores in DigiCoach by X with a Minimum of one walk-through per team each week with the exception of the first and minimum of one walk-through per team each week with the exception of the first week of school, increasing the use of instructional strategies included in the

EFFECTIVE AND COMMITTED EMPLOYEES: Recruitment. Retention, Instructional Framework - Engage. levelopment and culture for all district employees: teachers,

GOALS FOR THIS STRATEGIC THEME ARE DEVELOPED AT THE DISTRICT LEVEL STUDENT-DRIVEN DATA-INFORMED DECISIONS: Objective research to

5.1.B - All PLC teams will identify 3 district-identified priority standards and use common formative assessment data during PLC time to inform instructional decisions as evidenced on the PLC agendas/notes.











SMART Goal Setting

5	SPECIFIC	Clear and specific. What, when, how and why?
M	MEASURABLE	Assessing progress. When will we know our goal is accomplished?
A	ATTAINABLE	Realistic and attainable. Where are we and where do we want to be?
R	RELEVANT	Shared objective between stakeholders. Does this goal matter to stakeholders?
T	TIMELY	Committing to a deadline. When do we expect the goal to be completed?

Guiding Questions:

- > What are current barriers?
- > What is the team hoping to accomplish?
- ➤ How and when will it be accomplished?
- ➤ How will you know it's accomplished?
- > Why does the team want to accomplish this?
- > Will the school community be invested in this?
- ➤ Can you anticipate future barriers?
- > What is the baseline data?
- ➤ What does the team want for an outcome? By when?



Strategic Initiative Rubric

COHESIVE CURRICULUM connects purpose and classroom experiences through planned and specific progressions of learning for students.

STUDENT-CENTERED LEARNING teachers and students

serving as partners in the learning process

SAFE & SUPPORTIVE SCHOOLS prioritizes the health and well-being of students, school safety, security and management and preparedness

EFFECTIVE EMPLOYEES creates and supportive work environments employees

DATA-INFORMED DECISIONS develops data systems that support student-focused, data-based decision-making

What connections do you see between the Strategic initiative rubric indicators and the skills/characteristics that you listed during the "consensus" activity?

1:1s Informal touchpoints to connect data to goals

Building Goals

Structured review conversations focused on progress to goals, growth, and performance.

Check-Ins:

Ongoing Feedback
Reviewing data and
goals with staff and
Building Leadership
Teams











Facilities and Operations



Long Range Planning

Available Funding

Facility Needs

Balancing of Available Funding and Facility Needs





Multiple Year Plan

5 Year Plan

 Year 1 Improvement Plan Developed and Ready to Bid by February
--

Year 2 Improvement Plan Identified to the 90% Level

Year 3 Improvement Plan Basic Outline Identified

Year 4 General Scope of Work Identified







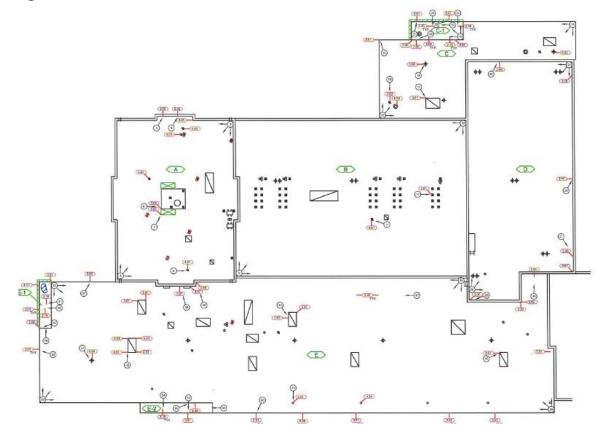
Facility Survey Areas

- Architectural Survey
- Building Exteriors Survey
- Concrete / Asphalt Survey
- Electrical Service Survey
- HVAC Survey
- Roofs Survey





Survey Examples - Roofs







Survey Examples - Roofs

PHOTOGRAPHIC DOCUMENTATION

Roof Survey







OPEN VOID IN DRAIN FLASHING

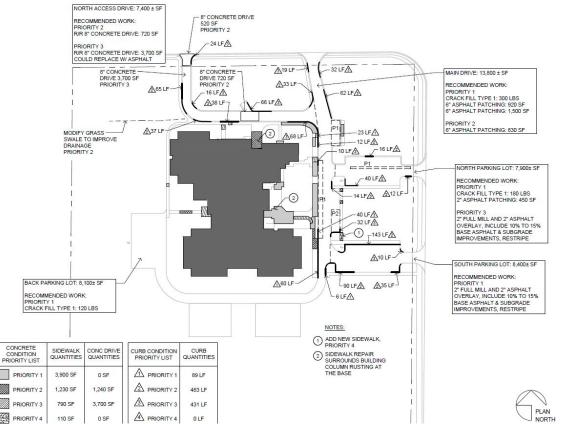


OPEN VOID INCURB FLASHING SEAM





Survey Examples - Asphalt / Concrete







Survey Examples - Asphalt / Concrete

LAWRENCE PUBLIC SCHOOLS - PARKING LOT, CURB, AND SIDEWALK SURVEY ESTIMATE OF PROBABLE IMPROVEMENT COSTS

2/25/2022 N&S Job #2021-2932 Prepared by Norton & Schmidt Consulting Engineers

Prairie Park Elementary

Survey	Description	Units	Quantity	Unit Cost	Totals	Priority 1	Priority 2	Priority 3	Priority 4
2022	North Parking Lot	,							,
	Parking lot crack filling		180	*	\$400.00	\$400.00			
	2" asphalt patching	Sq.Ft.	450	*	\$2,300.00		\$2,300.00		
	2" full mill and 2" asphalt overlay	Sq.Ft.	7,900	\$2.40	\$19,000.00			\$19,000.00	
	4" base asphalt improvements	Sq.Ft.	1,200	\$3.00	\$3,600.00			\$3,600.00	
	4" AB3 subbase improvements	Sq.Ft.	1,200	\$2.25	\$2,700.00			\$2,700.00	
	Restripe lot	TFAW			\$600.00			\$600.00	
	R/R 6" curb w/ gutter	Ln.Ft.	68	\$65.00	\$4,500.00		\$4,500.00		
2022	South Parking Lot								
	2" full mill and 2" asphalt overlay	Sq.Ft.	7,900	\$2.40	\$19,000.00	\$19,000.00			
	4" base asphalt improvements	Sq.Ft.	1,200	\$3.00	\$3,600.00	\$3,600.00			
	4" AB3 subbase improvements	Sq.Ft.	1,200	\$2.25	\$2,700.00	\$2,700.00			
	Restripe lot	TFAW			\$600.00	\$600.00			
	R/R 6" curb w/ gutter	Ln.Ft.	278	\$65.00	\$18,200.00		\$17,500.00	\$700.00	
2022	Main Drive								
	Parking lot crack filling	Lbs	300	*	\$600.00	\$600.00			74
	6" asphalt patching	Sq.Ft.	2,420	\$7.00	\$17,000.00	\$17,000.00			
	6" asphalt patching	Sq.Ft.	830	\$8.00	\$6,700.00		\$6,700.00		
	R/R 6" curb w/ gutter	Ln.Ft.	343	\$65.00	\$22,400.00	\$5,800.00	\$3,000.00	\$13,600.00	
2022	North Access Drive								
	R/R 8" concrete drive	Sq.Ft.	720	\$17.50	\$12,600.00		\$12,600.00		
	R/R 8" concrete drive (could replace w/ asphalt)	Sq.Ft.	3,700	\$17.50	\$64,800.00			\$64,800.00	
	Modify grass swale to improve drainage	TFAW			\$3,000.00		\$3,000.00		Î
2022	Back Parking Lot		1 1 1 1 1 1 1 1						
	Parking lot crack filling	Lbs	120		\$400.00	\$400.00	100		
	R/R 4" sidewalk (39± locations)	Sq.Ft.	6,030	\$13.00	\$78,500.00	\$50,700.00	\$16,000.00	\$10,300.00	\$1,500.00
2022	R/R 8" concrete drive - outside property line	Sq.Ft.	520	\$17.50	\$9,100.00		\$9,100.00		Charles and the control of the contr

Campus Construction Cost Subtotals	\$292,300.00	\$100,800.00	\$74,700.00	\$115,300.00	\$1,500.00
Mobilization	\$2,500.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00
PL&M Bonds	\$4,700.00	\$1,600.00	\$1,200.00	\$1,800.00	\$100.00
Contingency	\$32,000.00	\$11,000.00	\$8,000.00	\$12,000.00	\$1,000.00
Estimated Engineering Fee	\$23,200.00	\$8,000.00	\$5,900.00	\$9,100.00	\$200.00
Estimated Testing Fees	\$6,200.00	\$2,100.00	\$1,600.00	\$2,400.00	\$100.00
Campus Estimate of Total Probable Costs	\$354,700.00	\$122,400.00	\$90,300.00	\$139,200.00	\$2,800.00



Survey Examples - Asphalt / Concrete

Lawrence Public Schools - Parking Lot, Curb, and Sidewalk Survey February 25, 2022

By Norton & Schmidt N&S Job #2021-2932

Location	All Repairs	Priority 1	Priority 2	Priority 3	Priority 4
Description of the second of t	\$050 000l	040,000	000 700	01.10.000	#4.400
Deerfield Elementary	\$259,300	\$42,900	\$62,700	\$149,600	\$4,100
Prarie Park Elementary	\$292,300	\$100,800	\$74,700	\$115,300	\$1,500
Quail Run Elementary	\$385,900	\$203,600	\$79,100	\$98,900	\$4,300
Southwest Middle School	\$485,300	\$313,200	\$147,600	\$21,100	\$3,400
East Heights Elementary	\$177,200	\$34,500	\$43,300	\$99,400	\$0
Construction Cost Subtotals	\$1,600,000	\$695,000	\$407,400	\$484,300	\$13,300
Mobilization	\$16,000	\$7,500	\$4,000	\$4,500	\$0
PL&M Bonds	\$25,200	\$10,800	\$6,400	\$7,600	\$400
Contingency	\$176,000	\$74,000	\$45,000	\$53,000	\$4,000
Estimated Engineering Fee	\$127,300	\$55,100	\$32,400	\$38,500	\$1,300
Estimated Testing Fees	\$33,700	\$14,500	\$8,600	\$10,200	\$400
Total Estimated Parking Lot, Curb, and			20		
Sidewalk Maintenance & Repair Design					
and Construction Cost	\$1,978,200	\$856,900	\$503,800	\$598,100	\$19,400





Estimated Cost/SF (total cost including fees	\$ 379.38	Q4, 2022			90,949			SF	replacement cost	SF	replacement co
total SF / Distric			TOTAL "IN	ISURANCE" VALUE				60000	\$ 22,763,078.61	133000	\$ 50,458,157.5
Target Condition Rating	8.0	•		check sum	\$ 73,221,236.19			K-5		K-5	
								BUILDING NUMBER	ONE	BUILDING NUMBER	TWO
	Canditian	Scure Averages	by Segment	ALL COSTS	Cartr (is millionr) fo	r roquontr tu roturn t	n \$0% canditian scure	CONDITION	TOTAL CONDITION	CONDITION	TOTAL CONDITION
	AVE HS	ATE HS	AVE PK+ES		PK+ES	HS	HS	SCORE	COST (MILLIONS)	SCORE	COST (MILLIONS
	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	34%	\$ 10.94	67%	\$ 6.94
	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	PRIORITY	PRIORITY1COST	PRIORITY	PRIORITY1COS
					60,000,000	122341139		SCORE	COST (MILLIONS)	SCORE	COST (MILLIONS
System		VIDE Ave	% of cost of a huilding	DISTRICT VIDE System	System Co	sts by Grade Segn	nent (below)	28%	\$ 8.79	67%	\$ 5.3
Building Superstructure category	- 1	Score 3.50	20.61%	Costs #REF!	#REF!	#REF!	#REF!	1.00	\$ 3,284,208.22	6.00	\$ 2,079,998.5
exterior windows	1	4.00	4.80%	#REF!	#REF!	#REF!	#REF!	2.00	\$ 654,960.07	6.00	\$ 483,942.
exterior doors	1.	4.50	0.30%	#REF!	#REF!	#REF!	#REF!	3.00	\$ 34,112.50	6.00	\$ 30,246.
roofing category	1	5.00	3.23%	#REF!	#REF!	#REF!	#REF!	4.00	\$ 294,157.50	6.00	\$ 326,024.
partitions	3	5.50	4.16%	#REF!	#REF!	#REF!	#REF!	5.00	\$ 283,959.66	6.00	\$ 419,629.
interior doors	3	6.00	1.53%	#REF!	#REF!	#REF!	#REF!	6.00	\$ 69,661.32	6.00	\$ 154,415.
specialties	3	6.50	0.72%	#REF!	#REF!	#REF!	#REF!	7.00	\$ 16,445.82	6.00	\$ 72,909.
stair construction integrity	2	7.00	0.22%	#REF!	#REF!	#REF!	#REF!	8.00	\$ -	6.00	\$ 22,277.
wall finishes	3	7.50	1.95%	#REF!	#REF!	#REF!	#REF!	9.00	\$ -	6.00	\$ 196,760.
floor finishes	3	3.50	3.34%	#REF!	#REF!	#REF!	#REF!	1.00	\$ 532,873.21	6.00	\$ 337,486.
ceiling finishes	3	4.00	4.0%	#REF!	#REF!	#REF!	#REF!	2.00	\$ 552,407.11	6.00	\$ 408,167
plumbing category	1	4.00	4.1%		#REF!	#REF!	#REF!	2.00	\$ 561,455.90	6.00	\$ 414,853
HVAC category	1	4.00	19.78%	uner:	#REF!	#REF!	#REF!	2.00	\$ 2,702,141.18	6.00	\$ 1,996,582
electrical category fixed furnishings	1 3	7.00 7.50	10.32%	#REF!	#REF! #REF!	#REF! #REF!	#REF!	5.00	\$ 704,512.97 \$ 34,368.99	9.00	\$ -
mobile furnishings	2	8.00	3.71%	#REF!	#REF!	#REF!	#REF!	6.00 7.00	\$ 34,368.99 \$ 84,383.56	9.00 9.00	\$.
asphalt category	- 2		4.89%	#REF!	#REF!	#REF!	#REF!	8.00	\$ 04,363.06	9.00	\$
	1	8.50				#REE!	#REE!	9.00	4 .		
concrete category	1	9.00	0.05%	#REF!	#REF!	#REF!	#REF!	9.00	\$ 375,648,00	9.00	
concrete category Elevators	1 1	9.00 5.00	0.05% 2.36%			#REF!	#REF!	1.00	\$ 375,648.00	9.00	\$ -
concrete category Elevators skylights	1	9.00	0.05%	#REF!	#REF!			1.00 2.00	\$ 375,648.00 \$ 180,898.38	9.00 9.00	\$ -
concrete category Elevators	1 1	9.00 5.00 5.50	0.05% 2.36% 1.32%	#REF! #REF! #REF!	#REF! #REF! #REF!	#REF! #REF!	#REF!	1.00	\$ 375,648.00 \$ 180,898.38	9.00	\$ - \$ - \$
concrete category Elevators skylights Ioading dock equipment	1 1 1 3	9.00 5.00 5.50 6.00	0.05% 2.36% 1.32% 2.58%	#REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF!	#REF! #REF!	#REF! #REF! #REF!	1.00 2.00 3.00	\$ 375,648.00 \$ 180,898.38 \$ 294,060.00	9.00 9.00 9.00	\$ \$ \$
concrete category Elevators skylights loading dock equipment Fields and Greenspace	1 1 1 3	9.00 5.00 5.50 6.00 6.50	0.05% 2.36% 1.32% 2.58% 0.51%	#REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF!	#REF! #REF! #REF!	1.00 2.00 3.00 4.00	\$ 375,648.00 \$ 180,898.38 \$ 294,060.00 \$ 46,800.00	9.00 9.00 9.00 9.00	\$
concrete category Elevators skylights Ioading dock equipment Fields and Greenspace Track and Field - Track	1 1 1 3 2	9.00 5.00 5.50 6.00 6.50 7.00	0.05% 2.36% 1.32% 2.58% 0.51% 3.18%	#REF! #REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF!	1.00 2.00 3.00 4.00 5.00	\$ 375,648.00 \$ 180,898.38 \$ 294,060.00 \$ 46,800.00 \$ 217,285.71	9.00 9.00 9.00 9.00 9.00	\$
concrete category Elevators skylights Ioading dock equipment Fields and Greenspace Track and Field - Track Track and Field - Jump and Throw	1 1 1 3 2 2 2	9.00 5.00 5.50 6.00 6.50 7.00 7.50	0.05% 2.36% 1.32% 2.58% 0.51% 3.18% 0.22%	#REF! #REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF!	1.00 2.00 3.00 4.00 5.00 6.00	\$ 375,648.00 \$ 180,898.38 \$ 294,060.00 \$ 46,800.00 \$ 217,285.71 \$ 10,049.91	9,00 9,00 9,00 9,00 9,00 9,00	\$ - \$ - \$ - \$ - \$ -
ooncrete oategory Elevators skylights loading dock equipment Fields and Greenspace Track and Field - Track Track and Field - Ump and Thom Tennis Court	1 1 1 3 2 2 2 2 2	9.00 5.00 5.50 6.00 6.50 7.00 7.50 8.00	0.05% 2.36% 1.32% 2.58% 0.51% 3.18% 0.22% 0.3%	#REF! #REF! #REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF! #REF!	#REF! #REF! #REF! #REF! #REF! #REF!	1.00 2.00 3.00 4.00 5.00 6.00 7.00	\$ 375,648.00 \$ 180,898.38 \$ 294,060.00 \$ 46,800.00 \$ 217,285.71 \$ 10,049.91 \$ 7,235.94	9.00 9.00 9.00 9.00 9.00 9.00 9.00	\$ - \$ - \$ - \$ - \$ -





Components

System	
Building Superstructure category	
exterior windows	
exterior doors	
roofing category	
partitions	
interior doors	
specialties	
stair construction / integrity	
wall finishes	
floor finishes	
ceiling finishes	
plumbing category	
HVAC category	
electrical category	
fixed furnishings	
mobile furnishings	
asphalt category	
concrete category	
Elevators	
skylights	
loading dock equipment	
Fields and Greenspace	
Track and Field - Track	
Track and Field - Jump and Throw	
Tennis Court	
Outdoor Buildings (Sheds and Gazebos)	
Landscaping	





Estimated Cost/SF (total cost including fees)	\$ 379.38	04, 2022			20000			SF	replacement cost	SF	replacement co
total SF / District	193,000		TOTAL "IN	ISURANCE" VALUE	\$ 73,221,236.19		0	60000	\$ 22,763,078.61	133000	\$ 50,458,157.5
Target Condition Rating	1.00			check sum	\$ 73,221,236.19			K-5		K-5	
								BIII DING NIIMBER	ONE	BUILDING NUMBER	TWO
	Cundition	Scure Averages	by Seement	ALL COSTS	Cartr (in millionr) for	roamonts to roturn t	\$9% candition scar	CONDITION	TOTAL CONDITION	CONDITION	TOTAL CONDITIO
	AVE HS	AVE MS	ATE PK+ES		PK+ES	HS	HS	SCORE	COST (MILLIONS)	SCORE	COST (MILLIONS
	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	34%	\$ 10.94	67%	\$ 6.94
	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	PRIORITY	PRIORITY1COST	PRIORITY	PRIORITY1COS
					600000000000000000000000000000000000000	1003-1100-		SCORE	COST (MILLIONS)	SCORE	COST (MILLIONS
System		DISTRICT VIDE Ave Score	% of cost of a huilding	DISTRICT VIDE System Costs	System Cos	ts by Grade Segm	ent (below)	28%	\$ 8.79	67%	\$ 5.33
Building Superstructure category	1	3.50	20.61%	#REF!	#REF!	#REF!	#REF!	100	A 0.004.000.00	0.00	A 0 070 000 E
exterior windows	1	4.00	4.80%	#REF!	#REF!	#REF!	#REF!	2.00	\$ 654,960.07	6.00	\$ 483,942.7
exterior doors	1	4.50	0.30%	#REF!	#REF!	#REF!	#REF!	3.00	\$ 34,112.50	6.00	\$ 30,246.4
roofing category	1	5.00	3.23%	#REF!	#REF!	#REF!	#REF!	4.00	\$ 294,157.50	6.00	\$ 326,024.5
partitions	3	5.50	4.16%	#REF!	#REF!	#REF!	#REF!	5.00	\$ 283,959.66	6.00	\$ 419,629.2
interior doors	3	6.00	1.53%	#REF!	#REF!	#REF!	#REF!	6.00	\$ 69,661.32	6.00	\$ 154,415.5
specialties	3	6.50	0.72%	#REF!	#REF!	#REF!	#REF!	7.00	\$ 16,445.82	6.00	\$ 72,909.7
stair construction / integrity	2	7.00	0.22%	#REF!	#REF!	#REF!	#REF!	8.00	\$ -	6.00	\$ 22,277.3
wall finishes floor finishes	3	7.50 3.50	3.34%	#REF!	#REF!	#REF!	#REF!	9.00	\$ - \$ 532,873.21	6.00	\$ 196,760.5
noor nnisnes ceiling finishes	3	4.00	4.0%	#REF!	#REF!	#REF!	#REF!	2.00	\$ 552,407.11	6.00	\$ 408,167.4
plumbing category	1	4.00	4.0%	#DEF:	#REF!	#REF!	#REF!	2.00	\$ 561,455.90	6.00	\$ 414,853.5
HVAC category	i	4.00	19.78%		#REF!	#REF!	#REF!	2.00	\$ 2,702,141.18	6.00	\$ 1,996,582.
electrical category	1	7.00	10.32%	#REF!	#REF!	#REF!	#BEF!	5.00	\$ 704,512.97	9.00	\$
fixed furnishings	3	7.50	0.75%	#REF!	#REF!	#REF!	#REF!	6.00	\$ 34,368.99	9.00	\$.
mobile furnishings	2	8.00	3.71%	#REF!	#REF!	#REF!	#REF!	7.00	\$ 84,383.56	9.00	\$ -
asphalt category	- 1	8.50	4.89%	#REF!	#REF!	#REF!	#REF!	8.00	\$ -	9.00	\$ -
concrete category	1	9.00	0.05%	#REF!	#REF!	#REF!	#REF!	9.00	\$ -	9.00	\$.
Elevators	1	5.00	2.36%	#REF!	#REF!	#REF!	#REF!	1.00	\$ 375,648.00	9.00	\$ -
skylights	- 1	5.50	1.32%	#REF!	#REF!	#REF!	#REF!	2.00	\$ 180,898.38	9.00	\$.
loading dock equipment	3	6.00	2.58%	#REF!	#REF!	#REF!	#REF!	3.00	\$ 294,060.00	9.00	\$ -
Fields and Greenspace	2	6.50	0.51%	#REF!	#REF!	#REF!	#REF!	4.00	\$ 46,800.00	9.00	\$.
Track and Field - Track	2	7.00	3.18%	#REF!	#REF!	#REF!	#REF!	5.00	\$ 217,285.71	9.00	\$ -
Track and Field - Jump and Throw	2	7.50	0.22%	#REF!	#REF!	#REF!	#REF!	6.00	\$ 10,049.91	9.00	\$ -
Tennis Court	2	8.00	0.3%		uper.	upper.	I IDEEL	7.00	\$ 7,235.94	9.00	\$ -
Outdoor Buildings (Sheds and Gazebos)	3	8.50	0.37%	#REF!	#REF!	#REF!	#REF!	8.00	\$ -	9.00	\$.
Landscaping	3	9.00	0.61%		#REF!			9.00	\$ -	9.00	\$.
	ı			#REF!	#REF!	#REF!	#REF!	1.00	\$ -	1.00	\$.





SF	replace	ement cost	SF	replacement cost
60000	\$ 22,	763,078.61	133000	\$ 50,458,157.58
K-5	3 350	K	(-5	
	BUILDING NUMBER			BUILDING NUMBER TWO
CONDITION		CONDITION	CONDITION	TOTAL CONDITION
SCORE	COST	(WILLIONS)	SCORE	COST (MILLIONS)
34%	\$	10.94	67%	\$ 6.94
PRIORITY	2 - 1 - 2 - 1 - 2 - 1 - 2 - 2 - 2 - 2 -	RITY 1 COST	PRIORITY	PRIORITY 1 COST
SCORE	COST	(MILLIONS)	SCORE	COST (MILLIONS)
28%	\$	8.79	67%	\$ 5.33







RSP Enrollment Analysis Planning for the Future



RSP Information

RSP Quick Facts:

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

SIMPLE FACTS ABOUT RSP

1,085

UNIQUE **ENROLLMENT ANALYSES** COMPLETED

UNIQUE BOUNDARY

108

COMPLETED

SCHOOL DISTRICT **ANALYSES CLIENTS**

130

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

- Arkansas
- Colorado
- Iowa
- Illinois
- Kansas
- Minnesota
- Missouri

- Nebraska
- North Dakota
- Oklahoma
- South Dakota
- Tennessee
- Wisconsin

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:





MetroQuest



Reasons for Study

Challenges to Overcome:

Budget

Demographic Shifts

Enrollment Decrease

Potential 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



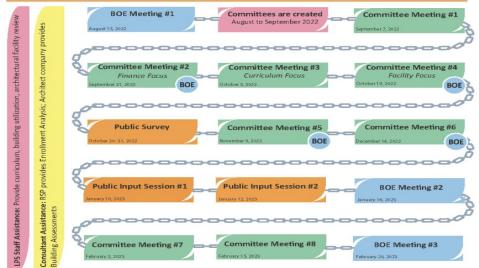
3. Create a Committee that can explore all solutions

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Process Described

Lawrence Public Schools Public Schools

Facility Master Plan Process - tentative



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.) Curriculum, grade configuration, 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.





Process Details:

- Superintendent Advisory Committee
- Focus on Community Involvement
- Committee will have 30 to 40 community members representing all areas of the district
- Three Board Meetings
- Board updates at 2nd Board meeting
- Eight Committee Meetings
- Two Formal Public Input Sessions
- Community Survey
- 3rd unbiased party facilitation
- Starts September 2022
- Board Decision February 2023

RSP Tasks

ENROLLMENT ANALYSIS The Enrollment Analysis seeks to answer the immediate questions related to enrollment shifts, demographic trends, economic impact, and how that information effects students throughout the district. Outlined below are the steps in the analysis process. RSP's analysis is customized to each client to provide the best, most accurate and long-lasting planning information and can include, but not limited to the following:

- Housing profile of the District, including rapidity of change in home development, current and future housing development plans, and areas of potential development
- 5-Year Projected enrollment by year, grade and building (reside/attend)
- Past and current enrollment trend and population forecast for district, including analysis of socioeconomic characteristics of the community
- Maps depicting geographic attendance area, migration, intra-transfer trends, school choice trends, census trends, land use, potential growth and density



PROJECT DEFINITION

Preliminary meeting with administration to determine key decision points, agree to scope of work



DATA COLLECTION

Receive data from school district, census, state, county and city



STAKEHOLDER MEETINGS

RSP meets with key development, city, and county officials to gather information



DATA ANALYSIS

RSP Planning and GIS team compile all the data and begin the analysis



STATISTICAL FORECAST MODEL PROJECTIONS

RSP Planning team completes the analysis using our model to forecast future enrolment



ADMINISTRATION/BOARD MEETING

RSP team members meet with administration and/or Board of Education members to present findings

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RSP Tasks

FACILITY MASTER PLAN | Forward looking school districts seek to answer questions and explore solutions. Embarking on a Facility Master Plan process indicates a desire to plan for current and future facilities where high-quality outcomes are achieved, while aligning with district goals and budgetary structures. The RSP team will facilitate a process to analyze and plan for facilities through a series of meetings to include the community, school district, administration and BOE. Components of the plan include:

- RSP Facilitation team consists of Planners, Educators, and Current/Former Superintendents
- RSP Enrollment Analysis
- Coordinate with Architect developed Facility Condition Assessments and proposed Cost Estimates
- FMP Superintendent Advisory Committee (30-40 members representing the District and community)
- · Focused Committee meetings to explore Finance, Curriculum, and Facilities
- Community Input through survey and Feedback Sessions



PROJECT DEFINITION

Preliminary meeting with administration to determine key decision points, agree to scope of work



TIMELINE

District objectives to develop short- and long-range solutions by April 2023



COMMITTEE MEETINGS

RSP team facilitates Committee meetings to move towards long range solutions



INFORMATION INPUT

Enrollment Analysis, Facility Condition Assessments, cost estimate, boundary scenarios, and district data inform the Committee in their planning discussions BOARD APPROVAL



COMMUNITY FEEDBACK

Community input is gathered throughout the process through a survey and scheduled feedback session



Facility Master Plan is presented to Board of Education for approval

Distinguishing Technical and Adaptive Work

	TECHNICAL WORK	ADAPTIVE WORK			
THE PROBLEM	IS CLEAR	REQUIRES LEARNING			
THE SOLUTION	IS CLEAR	REQUIRES LEARNING			
WHOSE WORK IS IT?	EXPERTS OR AUTHORITY	STAKEHOLDERS			
TYPE OF WORK	EFFICIENT	ACT EXPERIMENTALLY			
TIMELINE	АЅАР	LONGER TERM			
EXPECTATIONS	FIX THE PROBLEM	MAKE PROGRESS			
ATTITUDE TOWARD CHALLENGE	BEING RIGHT	BEING CURIOUS			







