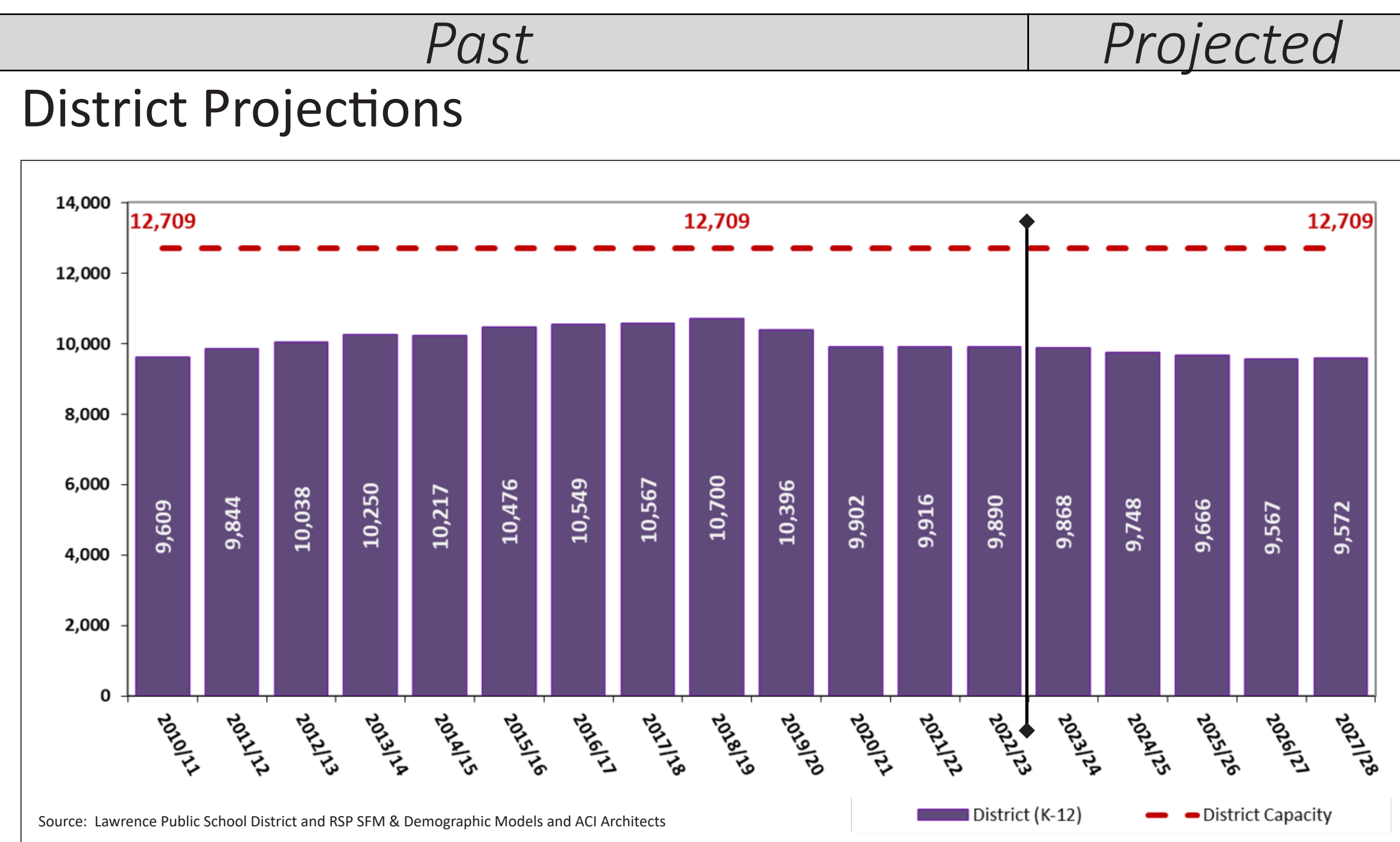


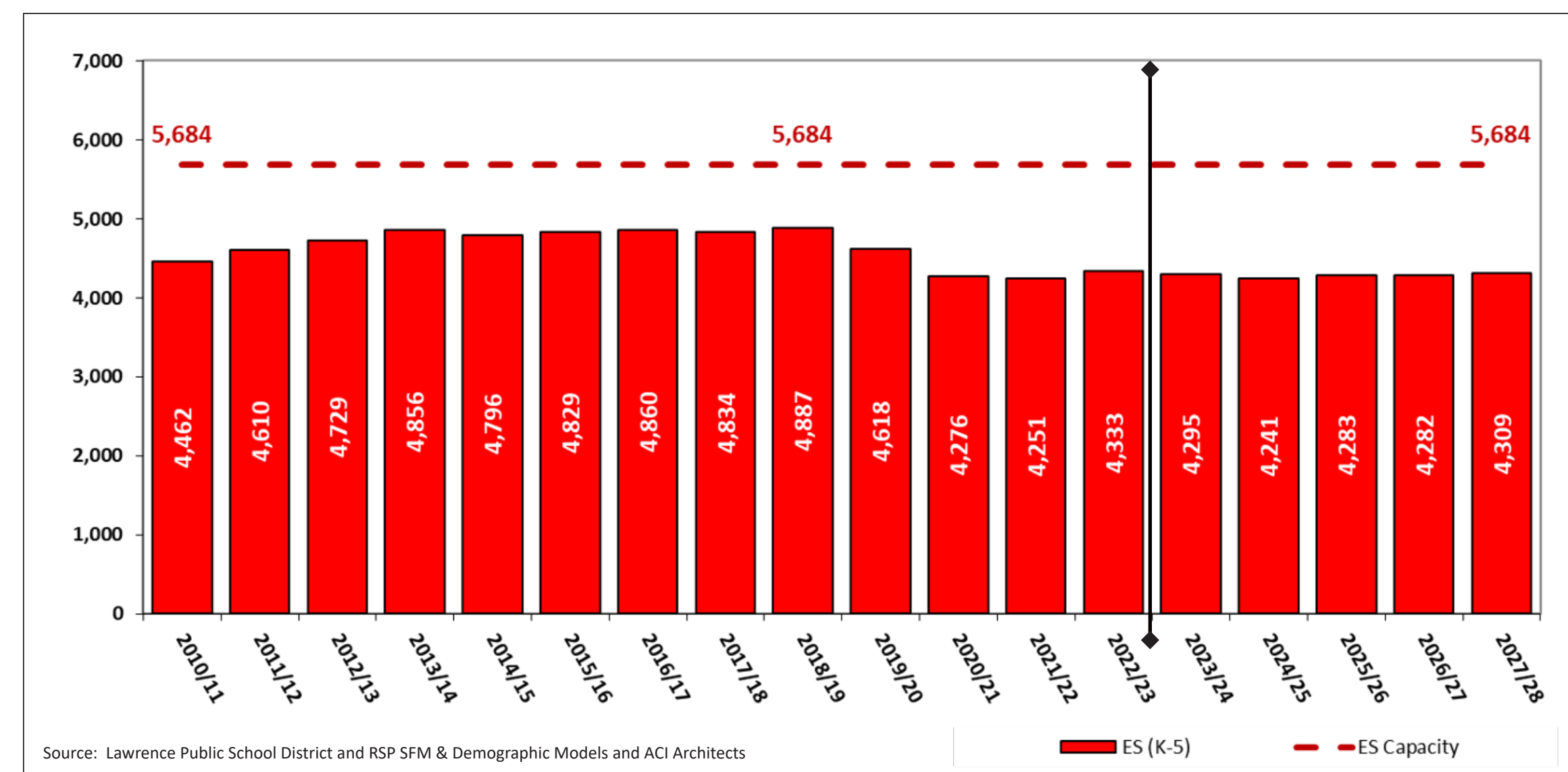
Lawrence Public Schools

Page 1: District Enrollment Outlook

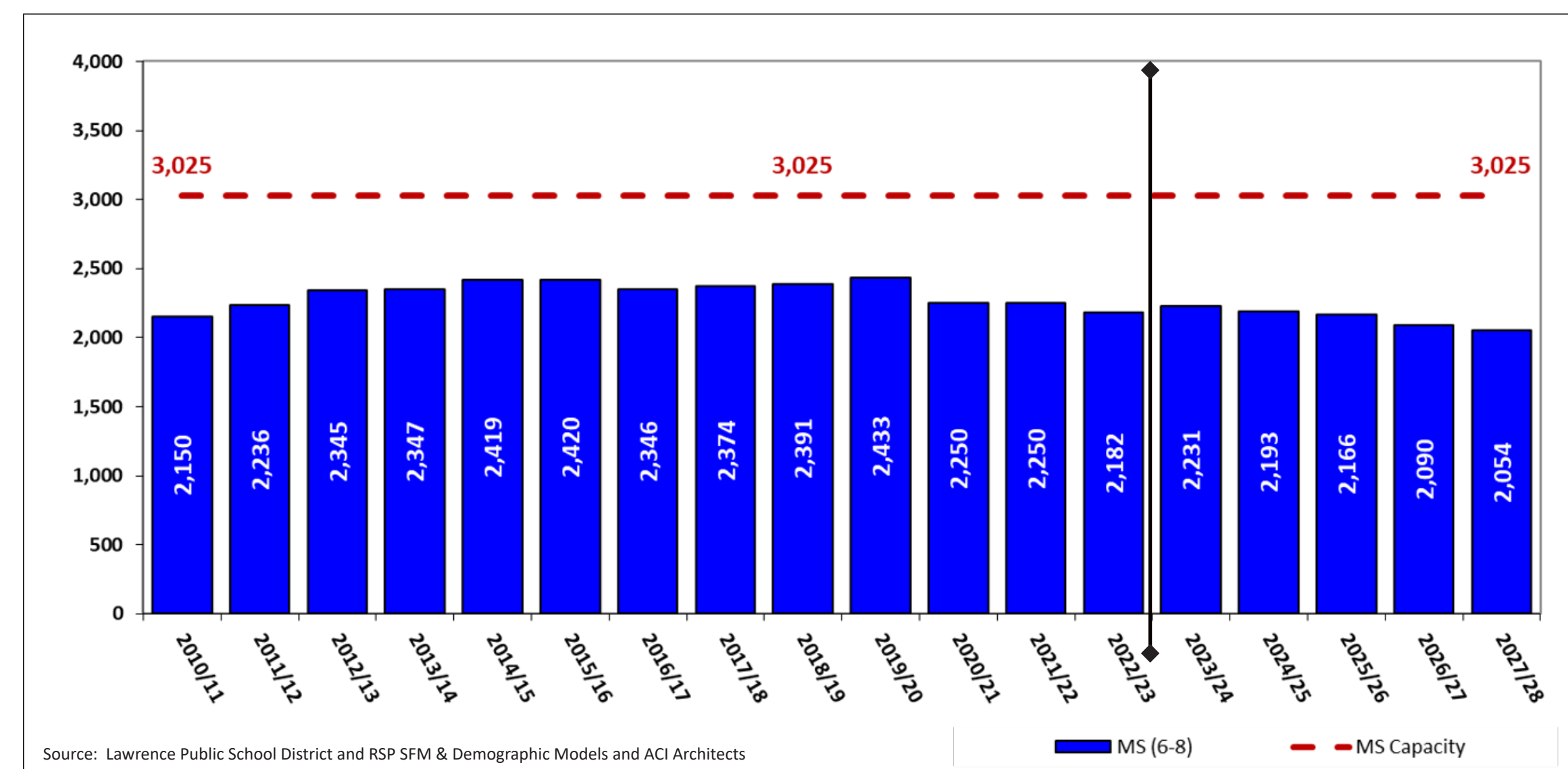
Enrollment Projections



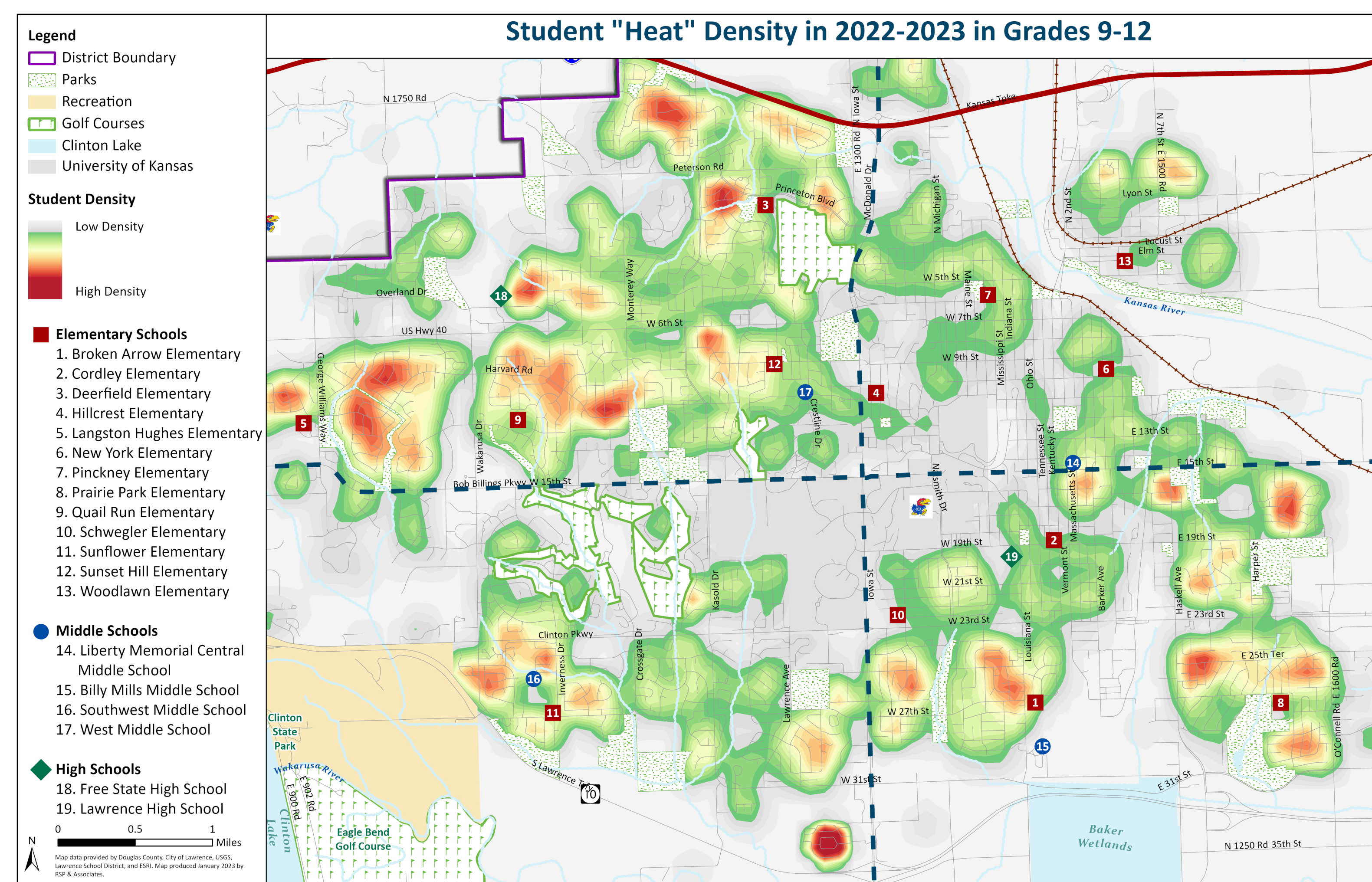
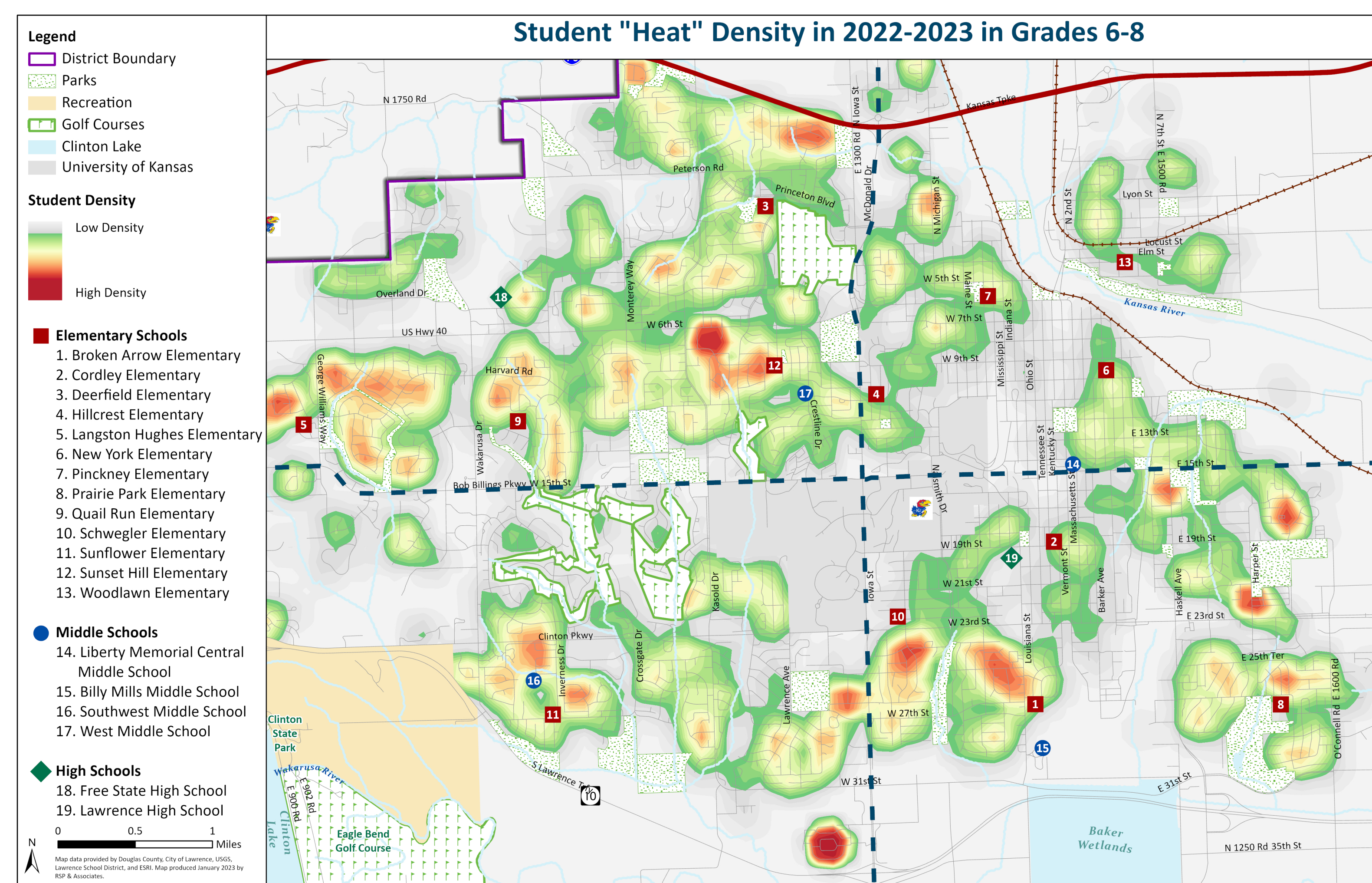
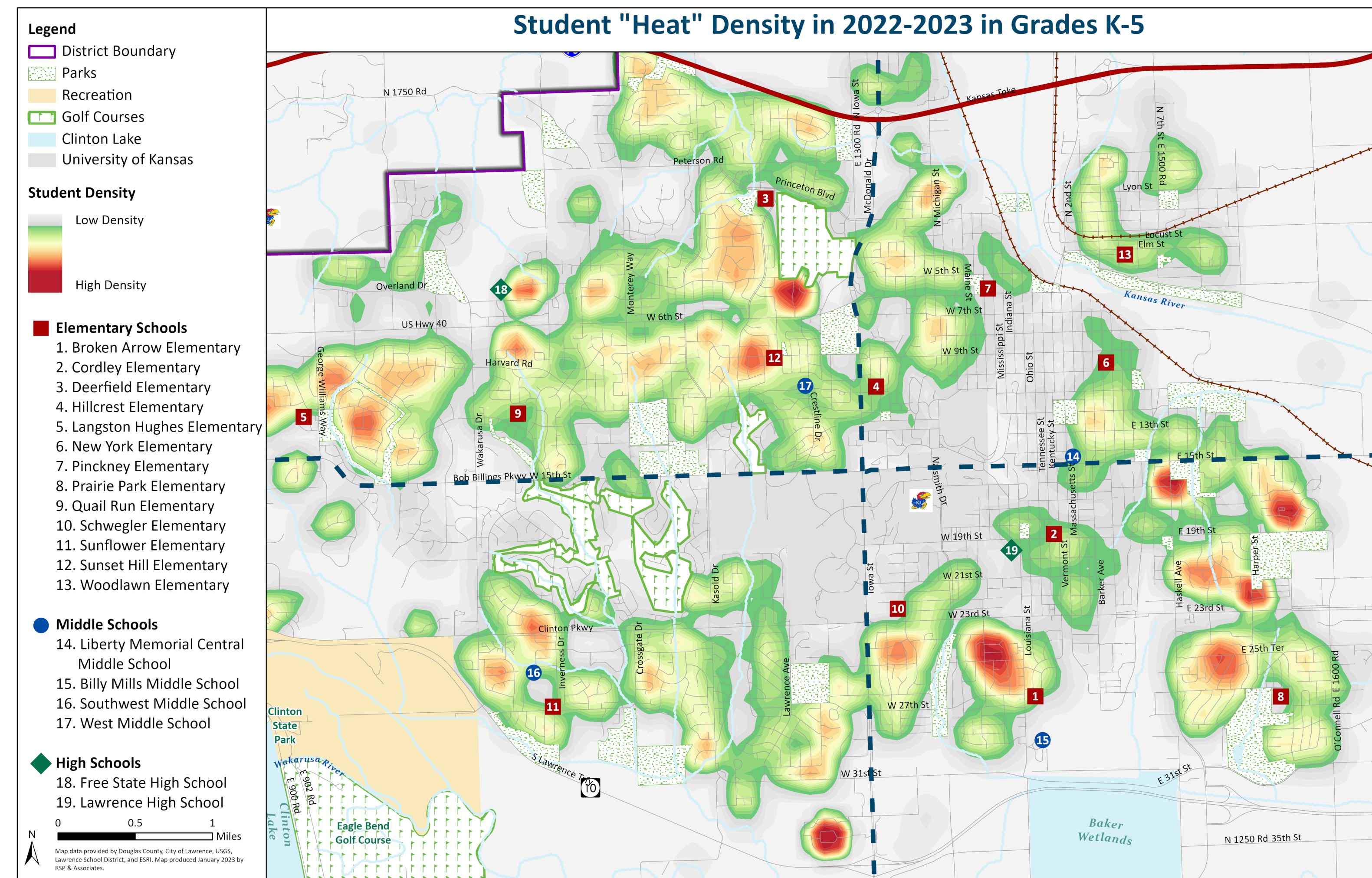
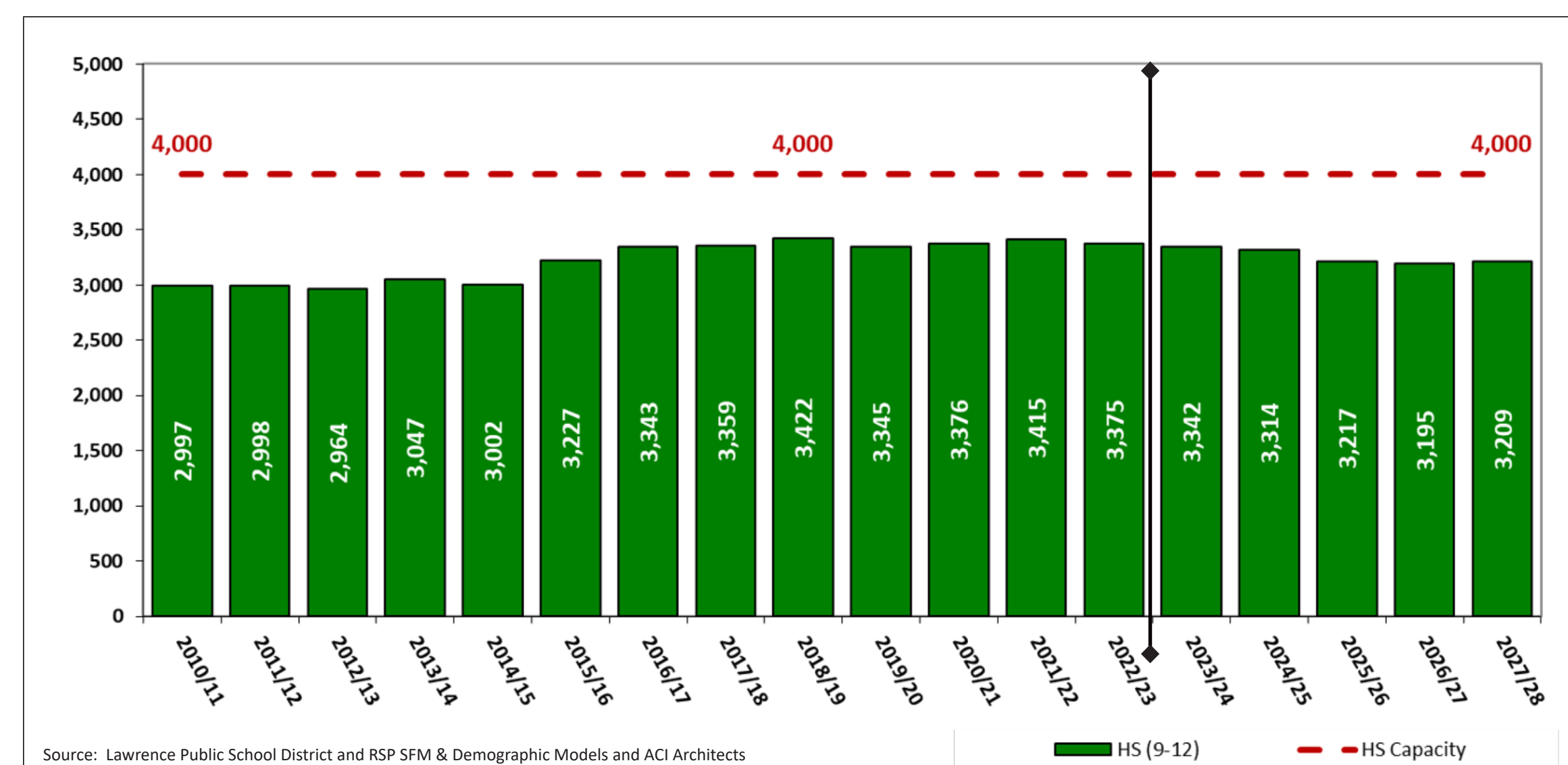
Elementary (K-5) Projections



Middle School (6-8) Projections



High School (9-12) Projections



Enrollment Fast Facts:

District (K-12):

- Current Enrollment: 9,890 students
- 2027/28 Projected Enrollment: 9,572 students
- Facilities: 19 K-12 Facilities
- Capacity: 12,709 seats
- Utilization: 77.8% occupied
- 2027/28 Projected Utilization: 75.3% occupied

Elementary (K-5):

- Current Enrollment: 4,333 students
- 2027/28 Projected Enrollment: 4,309 students
- Facilities: 13 Elem. Schools
- Capacity: 5,684 seats
- Current Utilization: 76.2% occupied
- 2027/28 Projected Utilization: 75.8%

Middle School (6-8):

- Current Enrollment: 2,182 students
- 2027/28 Projected Enrollment: 2,054 students
- Facilities: 4 Middle Schools
- Capacity: 3,025 seats
- Current Utilization: 72.1% occupied
- 2027/28 Projected Utilization: 67.9%

High School (9-12):

- Current Enrollment: 3,375 students
- 2027/28 Projected Enrollment: 3,209 students
- Facilities: 2 High Schools
- Capacity: 4,000 seats
- Current Utilization: 84.4% occupied
- 2027/28 Projected Utilization: 80.2% occupied

NOTE: Excludes K-12 students attending Lawrence Virtual School.

MAIN TAKEAWAYS:

- District enrollment is forecast to decline by 318 students (-3.2%) in the next five years.

- Recommended target for efficient facility utilization is 85%. Elementary and Middle School utilization are below 85% and forecast to decrease.

Submit and rate thoughts online by January 25.

Facility Condition Discussion

ACI Boland Architects conducted an assessment to gather data on the efficiency, adequacy, and condition of district facilities. Architects recommended a method of criteria weighting to determin a facility assessment score and charged the Futures Planning Committee with reviewing the method and developing its own. The criteria gives the District the ability to prioritize strengths and/or shortcomings of buildings as a part of the decision-making process of future facility changes.

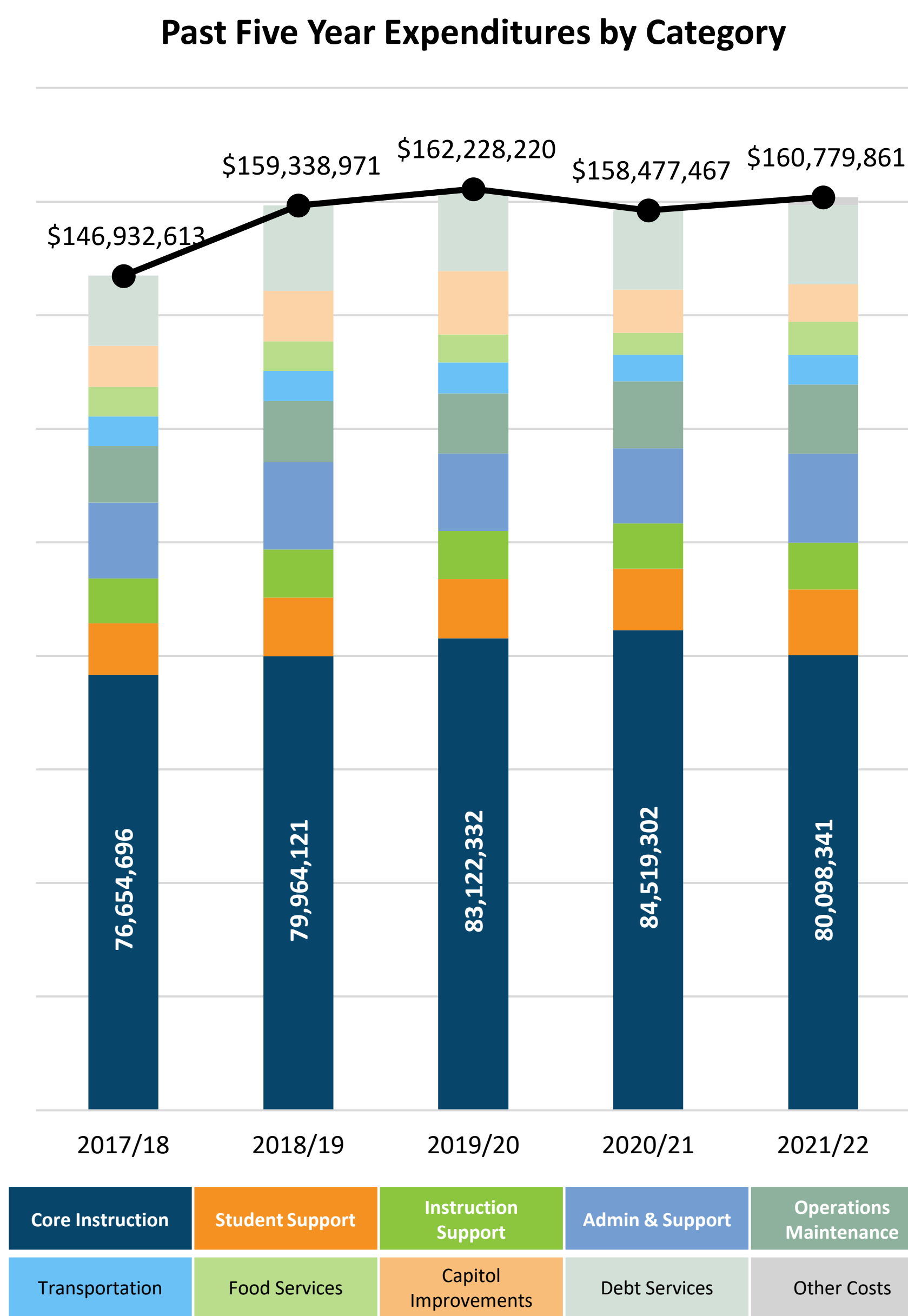
Factors contributing to Facility Assessment Score:



Committee suggestion of factors to be included in Equity Impact Analysis:



District Financial Discussion



MAIN TAKEAWAYS

- Student enrollment is projected to continue decreasing.
- Fewer Students = Less Funding
- District expenditures are increasing
- The cost per student is increasing
- To achieve school board financial priorities, budget reductions/reallocations must be made.

School Board Financial Priorities

PRIORITY 1

Achieve Competitive Wages for Staff

COST: The district estimates that \$9M is needed to begin to improve certified wages and increase classified base pay to at least \$15/hour. The Board typically applies the same percentage increase to certified and administration.

TIME RANGE: 1 to 2 years

PRIORITY 2

Allocate Funds for Annual Cost Increases as part of a Balanced Budget

COST: The district estimates \$1M is needed annually for increased property/liability/health insurance premiums and utilities.

TIME RANGE: Annually

PRIORITY 3

Improve District Fiscal Health by Increasing Cash Balances

COST: The district estimates \$6.2M is needed to allocate:

- \$3.7M to Contingency (Emergency) Fund
- \$800,000 to Health and Work Comp Reserves
- \$1.3M to Special Education
- \$100,000 to each of the following: At-Risk K-12, Bilingual Education, Vocational Education and Virtual Education.

TIME RANGE: 10 years

Submit and rate thoughts online by January 25.

Lawrence Public Schools

Page 3: Budget Reduction/Reallocation Proposal

DRAFT

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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 studentsHigh Schools to 30 students	\$3,250,000	\$5,005,000	<ul style="list-style-type: none">Fewer staff to serve student instructionIncreased student-teacher contact timeFewer elective options; larger class sizes; efficiencies
Negotiated Item: Eliminate Middle School Second Plan Time	\$1,300,000	\$1,300,000	<ul style="list-style-type: none">Reduced grade-level plan time for middle school teachersIncreased student-teacher contact timePlan 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 activitiesPotential to increase student learning hours in total and provide more plan time per week for teachersMore 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 impactDoes 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	<i>Unknown Savings</i>		<ul style="list-style-type: none">Minimal student impactMore 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 scaleIncrease 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	

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

Financial Priorities	Cost	Time Range
Achieve Competitive Wages for Staff	Est. \$9M	1-2 years
Allocate Funds for Annual Cost Increases/Balanced Budget	Est. \$1M	Annually
Increase District Cash Balances Improve Fiscal Health	Est. \$6.2M	10 years

OVERVIEW

- The Lawrence Board of Education charged the Futures Planning Committee with identifying ways to reduce the budget and reallocate funds to achieve the board's top financial priorities.

- Beginning in September, the committee has studied school finance, curriculum and instruction, and facilities, among other data, and developed the belief statements seen below.

- Upon a request from the committee, district administration provided potential budget reductions. The committee reviewed and revised these resulting in the proposal seen at left.

- The results of a community survey in November and the feedback shared during these Public Input Sessions will inform the committee's final recommendation to the board on February 27.

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 ~85% capacity at each building.

- The district is responsible for maintaining facilities that provide 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.

