



LAWRENCE
Public Schools

Futures Planning Committee

Public Input Session

January 17, 2023
at
Free State High School



January 18, 2023
at
Lawrence High School



Superintendent Talking Points

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

Thank you to all of the Futures Planning Committee members for their hard work in this process.

Agenda and Materials

PART 1: Presentation (30 minutes)

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

PART 2: Open House (1 hour)

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

3 Large Posters set at every station:

PAGE 1: Projected Enrollment and Student Outlook

- Projection by grade level bar graphs
- Student heat maps

PAGE 2: Finance and Facility Outlook

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

PAGE 3: Cost Reduction Scenario

- Cost reduction items
- Belief statements

Public Input Goals & Expectations

- ❑ Leave here with a better understanding of the Futures Planning Committee process, progress, and future steps
- ❑ Have questions answered by the committee members, consultants, and district leaders
- ❑ Have opportunity to ask questions, voice concerns, and provide feedback to the Futures Planning Committee for them to consider as they conclude this process

REMAIN ENGAGED

Actively participate during the meeting



BE AN ACTIVE LISTENER

Provide complete thoughts, have no personal agenda



STAY OPEN MINDED



BE TIMELY

Make your points concisely, allow others a chance



REMAIN THOUGHTFUL AND RESPECTFUL



RSP Information

RSP Team:

Robert Schwarz, AICP, CEFP,

Military, County, City, and School District Planner
University of Kansas – Master of Urban Planning (MUP)

Ginna Wallace, Planner

University of Kansas – Master of Urban Planning (MUP)

SIMPLE FACTS ABOUT RSP



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

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

- | | |
|-------------|----------------|
| • Arkansas | • Nebraska |
| • Colorado | • North Dakota |
| • Iowa | • Oklahoma |
| • Illinois | • South Dakota |
| • Kansas | • Tennessee |
| • Minnesota | • Wisconsin |
| • Missouri | |

RSP Facility Master Plan Projects:

Cedar Rapids Community Schools
Clear Creek Amana Community Schools
Hutchinson Public Schools

RSP Collaboration with USD 497:

Enrollment Analysis: 2011/12 through 2019/20

Our Partners:



FMP Process Details

3 Board of Education Meetings

8 Committee Meetings

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

3 Public Input Opportunities

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

Begins: **August 2022**

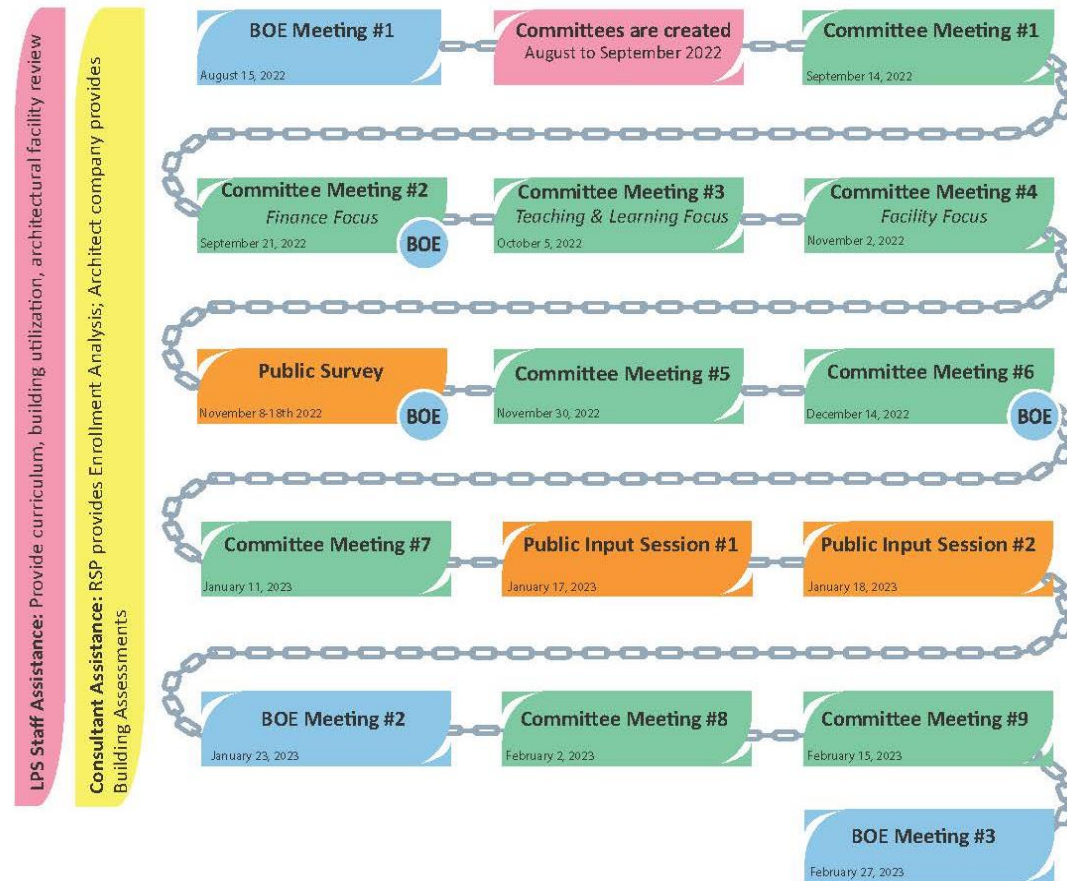
Completed: **February 2023**



Lawrence Public Schools

Updated Dec. 15, 2022

Futures Planning Committee - Board of Education Approval



Updated 10/09/22

Defined Process Roles

The Futures Planning Committee is tasked with providing input and advice to the Board of Education on how the district can best achieve the financial priorities.

The recommendation shall be high-level: What to consider, what not to consider

Futures Committee	Discuss and analyze information, as well as engage in conversation with other committee members and the community. Examine options presented and evaluate based on the community values and prioritized framework established by the Board of Education, ultimately leading to a recommendation the BOE will consider to implement for a Facility Master Plan.
School Board	Provide the framework of the process, community values, receive the Committee recommendation, listen to community input, and after more discussion approve a plan that will guide the district in making timely decisions for student academic achievement.
Administration	Provide guidance over the process, attend the committee meetings and public forums, be a resource in answering questions related to school district related topics, communicate the educational vision, and provide ongoing progress updates to the school community through a targeted communication plan.
RSP	Facilitator (Board, Committee, and Public Forums). Utilize GIS data, knowledge gained from city jurisdictions and others to create accurate enrollment projections and facilitate meetings that produce positive, meaningful dialogue for the BOE to consider in a solution to have World Class Educational experiences for all students.
Community	Review options and provide constructive feedback so the committee and/or Board can consider how any of these ideas might benefit student educational experiences.

Reasons for Study

Challenges to Overcome:



Budget



**Demographic
Shifts**



**Enrollment
Decrease**



**Building Utilization
Inefficiency**

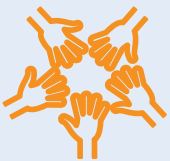
Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



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

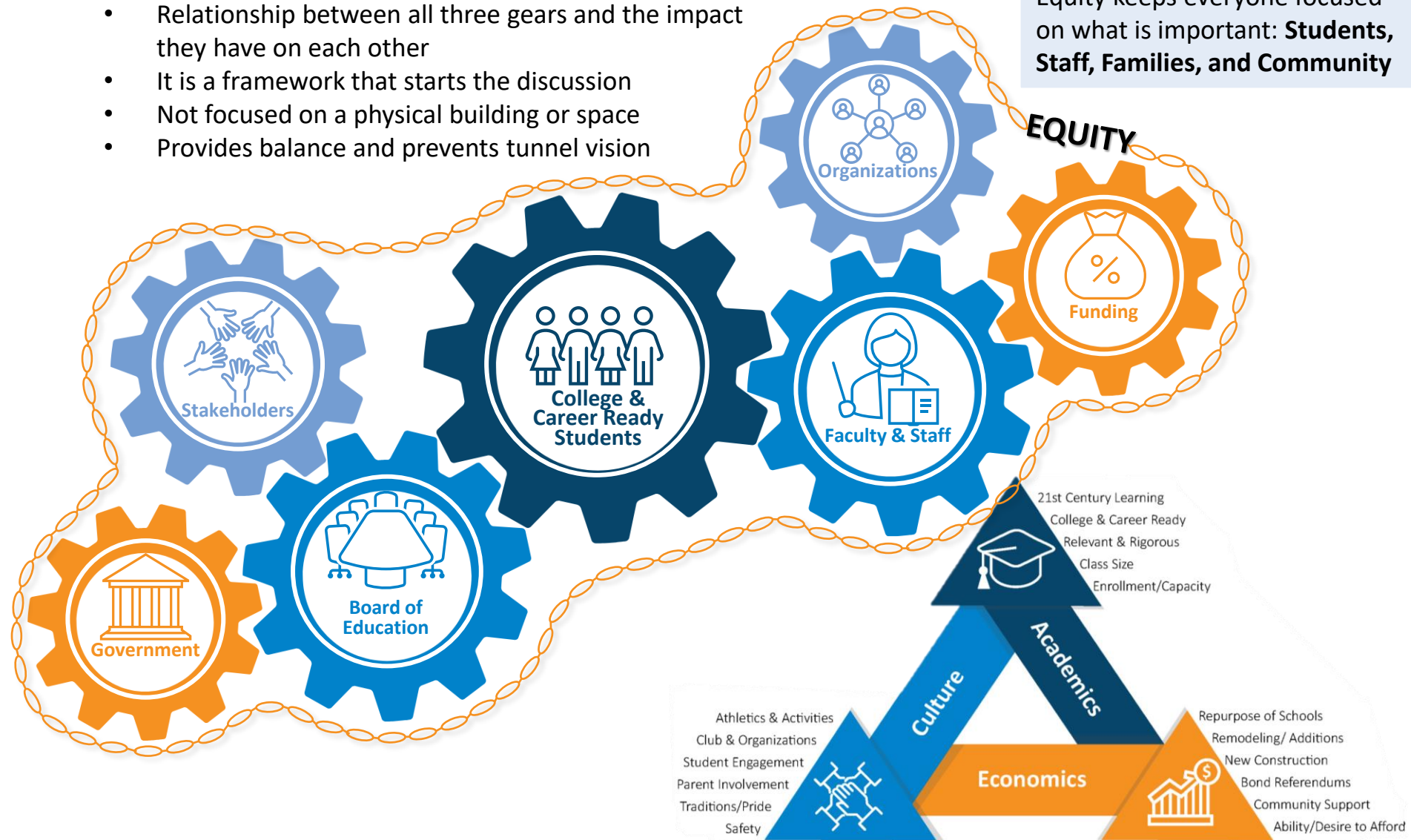


3. Create a Committee that can explore all solutions

A Process with the Lens of Success

- Equity is wrapped around this entire process
- Relationship between all three gears and the impact they have on each other
- It is a framework that starts the discussion
- Not focused on a physical building or space
- Provides balance and prevents tunnel vision

Equity keeps everyone focused on what is important: **Students, Staff, Families, and Community**



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%

Futures Planning Committee Meeting Recap

Meeting #1 (September 14th, 2022):

- ✓ Introduction to Facility Master Plan Process and other committee member
- ✓ District Presentation on Equity and Inclusion
- ✓ Discuss scope of work, LPS Mission Statements, and *drafted* “Goals and Objectives

Meeting #2 (September 21st, 2022):

- ✓ District presentation on finance
- ✓ Draft/Brainstorm Finance Belief Statements
- ✓ Finance prioritized goals for the committee (BOE direction):
 - 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*

Meeting #3 (October 5th, 2022):

- ✓ Finalize/Vote on Finance Belief Statements
- ✓ District presentation on Teaching & Learning objectives
- ✓ Teaching & Learning goals for the committee (Strategic plan direction):
 - 1: *Cohesive Curriculum*
 - 2: *Student-Centered Learning*
 - 3: *Safe and Supportive Schools*

Meeting #4 (November 3rd, 2022):

- ✓ Introduction and Recap Finalize/Vote on Finance Teaching and Learning Statements
- ✓ District presentation on Facility Assessments
- ✓ Public Input Survey preparation

Futures Planning Committee Meeting Recap

Meeting #5 (November 30th, 2022):

- ✓ Presentation on Public Input Survey results
- ✓ Presentation on 2023 Enrollment Analysis Projections
- ✓ Solution placemat activity

Meeting #6 (December 14th, 2022):

- ✓ Finalize/Vote on Facility Belief Statements
- ✓ District presentation on history of budget cuts
- ✓ Presentation of draft 1 scenario

Meeting #7 (January 11th, 2023)

- ✓ Architect presentation on Facility Condition Score prioritization
- ✓ Committee activity to set committee recommended Score prioritization
- ✓ Scenario adjustment activity
- ✓ Public Input session preparation

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.

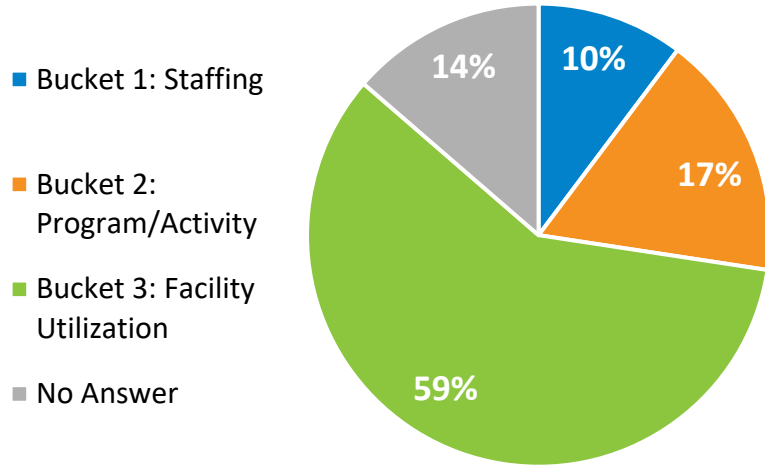
FACILITY BELIEF STATEMENTS

- ❑ 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.

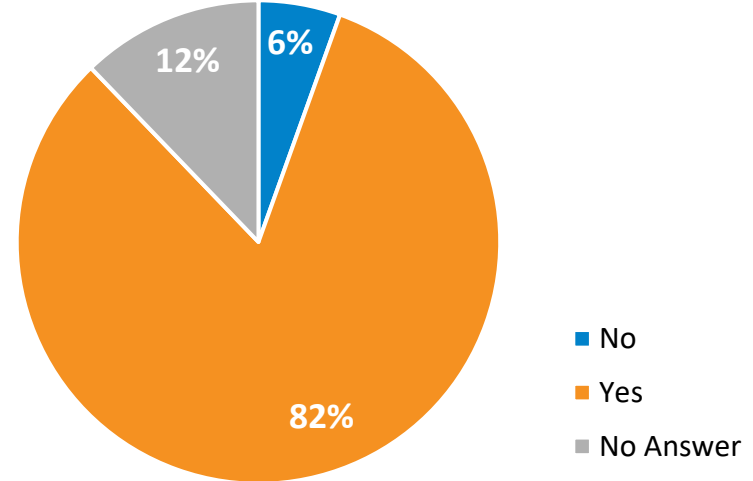
Public Survey Results – *Main Takeaway*

Total Results: 2,682

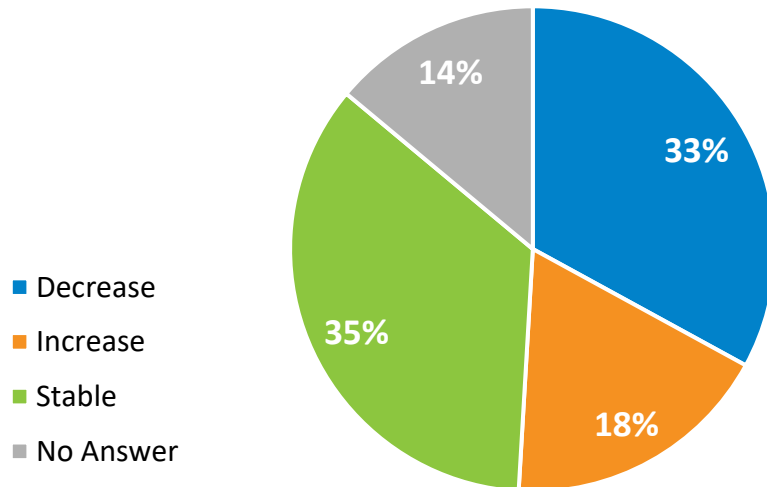
What bucket should the committee prioritize for budget cuts?



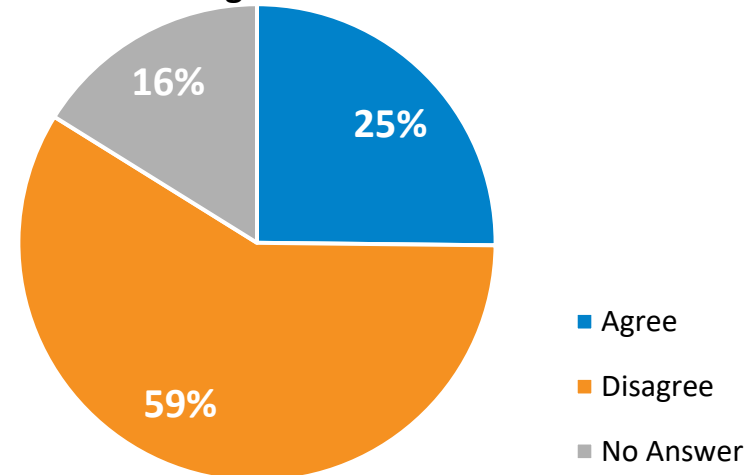
Do you believe there is a potential financial cliff...?



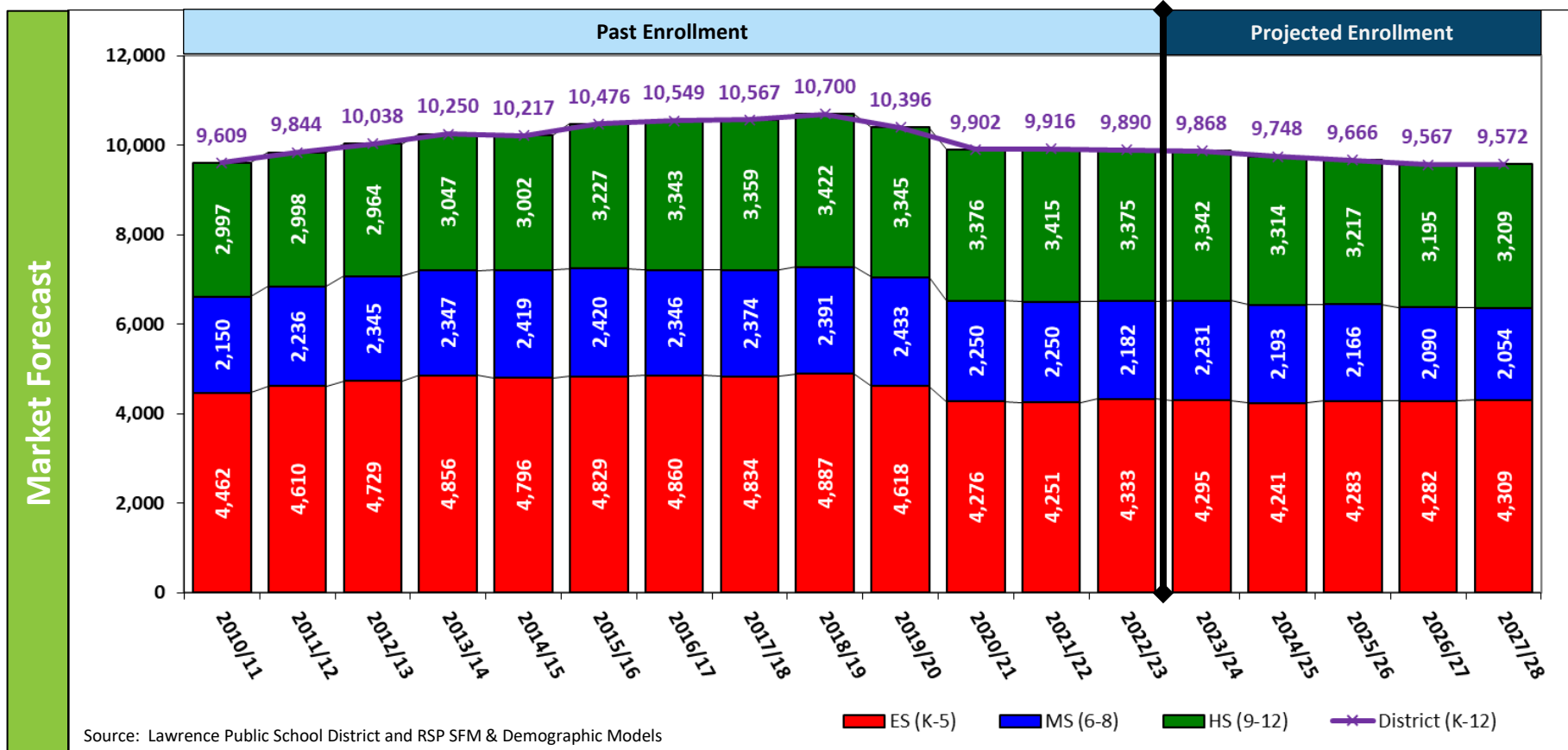
Future Enrollment will...



Schools are currently being utilized to their highest level.

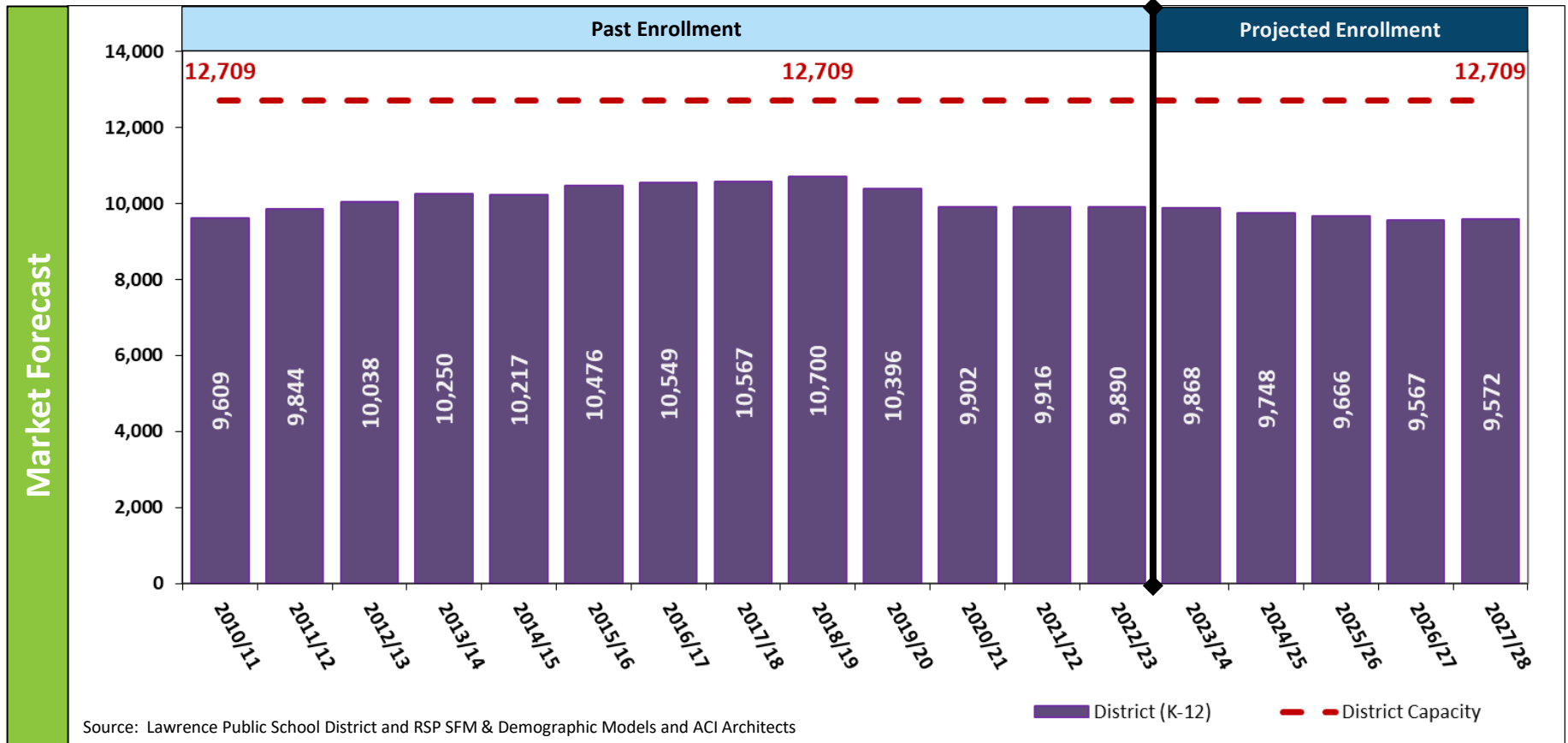


Past, Current, & Future Enrollment



- Enrollment Change – Overall enrollment forecasted to decrease to be about 9,500 students by 2027/28
- District decreases by just over 300 students (-3.3%) (Annual Range: -1.2% to +0.1% a year)
- Elementary decreases by about 20 students (-0.5%) (Annual Range: -1.3% to +1.0% a year)
- Middle School decreases by about 130 students (-5.9%) (Annual Range: -3.5% to +2.2% a year)
- High School decreases by nearly 170 students (-5.0%) (Annual Range: -2.9% to +0.4% a year)

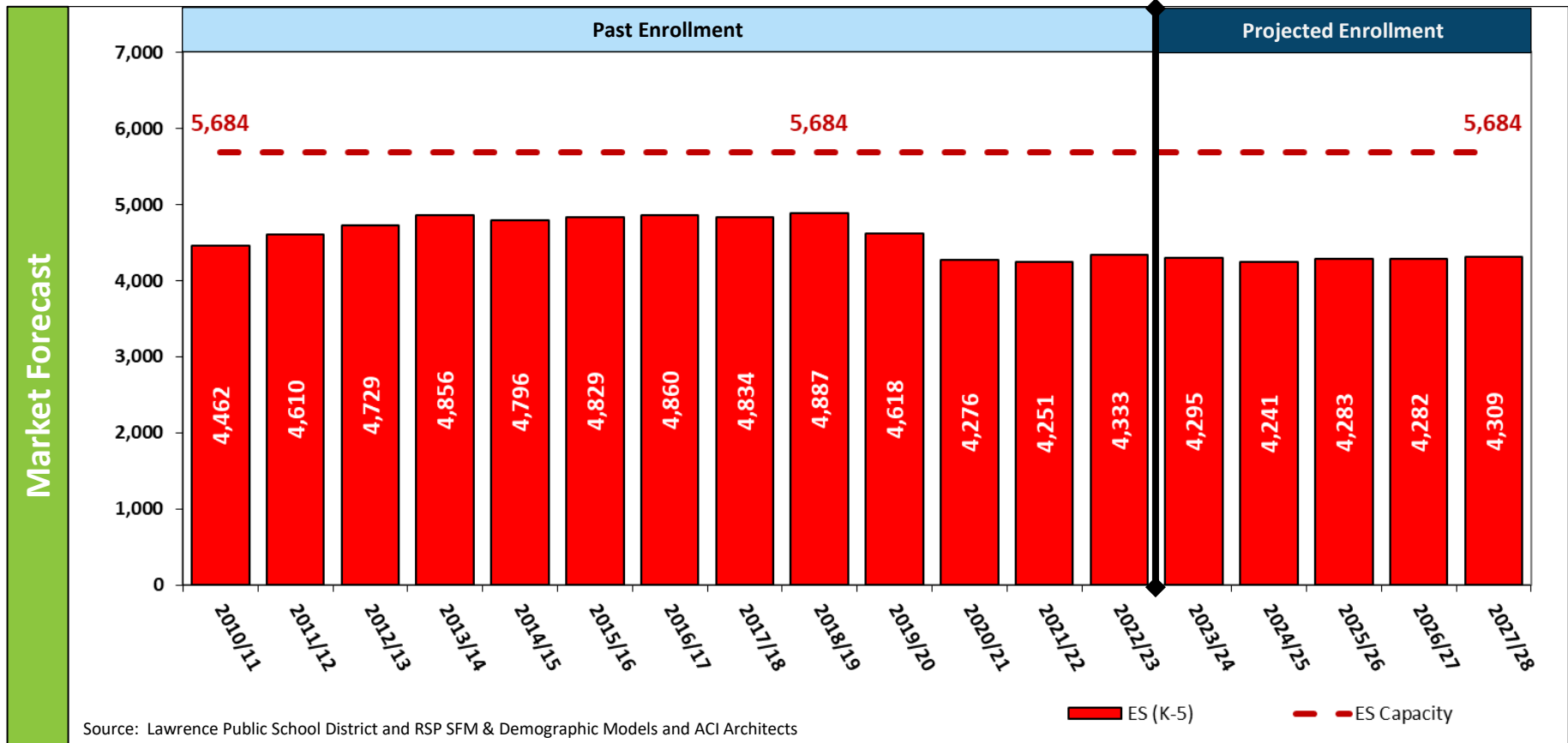
District Enrollment and Capacity



Main Takeaway:

- District enrollment forecasted to decrease to be about 9,500 students by 2027/28
- Total district capacity is 12,709
- In 2022/23, there are 2,819 available seats in the district
- In 2027/28, there are projected to be 3,137 available seats in the district

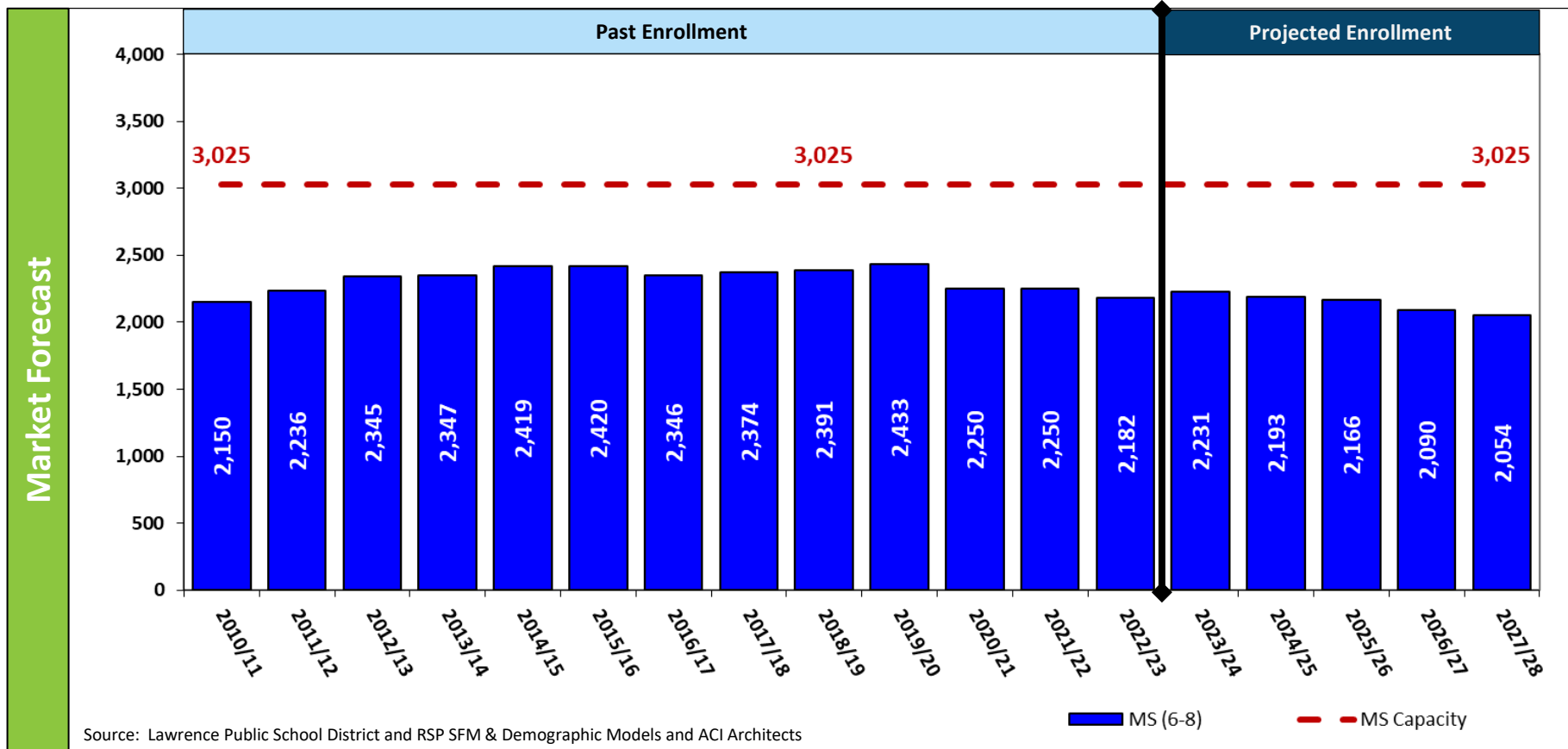
Elementary Enrollment and Capacity



Main Takeaway:

- Elementary enrollment forecasted to decrease to be about 4,300 students by 2027/28
- Total elementary capacity is 5,684
- There are 13 elementary schools in the district and the average building capacity is 437 seats
 - School capacities range from 292 (New York ES) to 592 (Langston Hughes)
- In 2022/23, there are 1,351 available seats in the district
- In 2027/28, there are projected to be 1,375 available seats in the district
- Current utilization is 76% and by 2027/28 remains about 76%

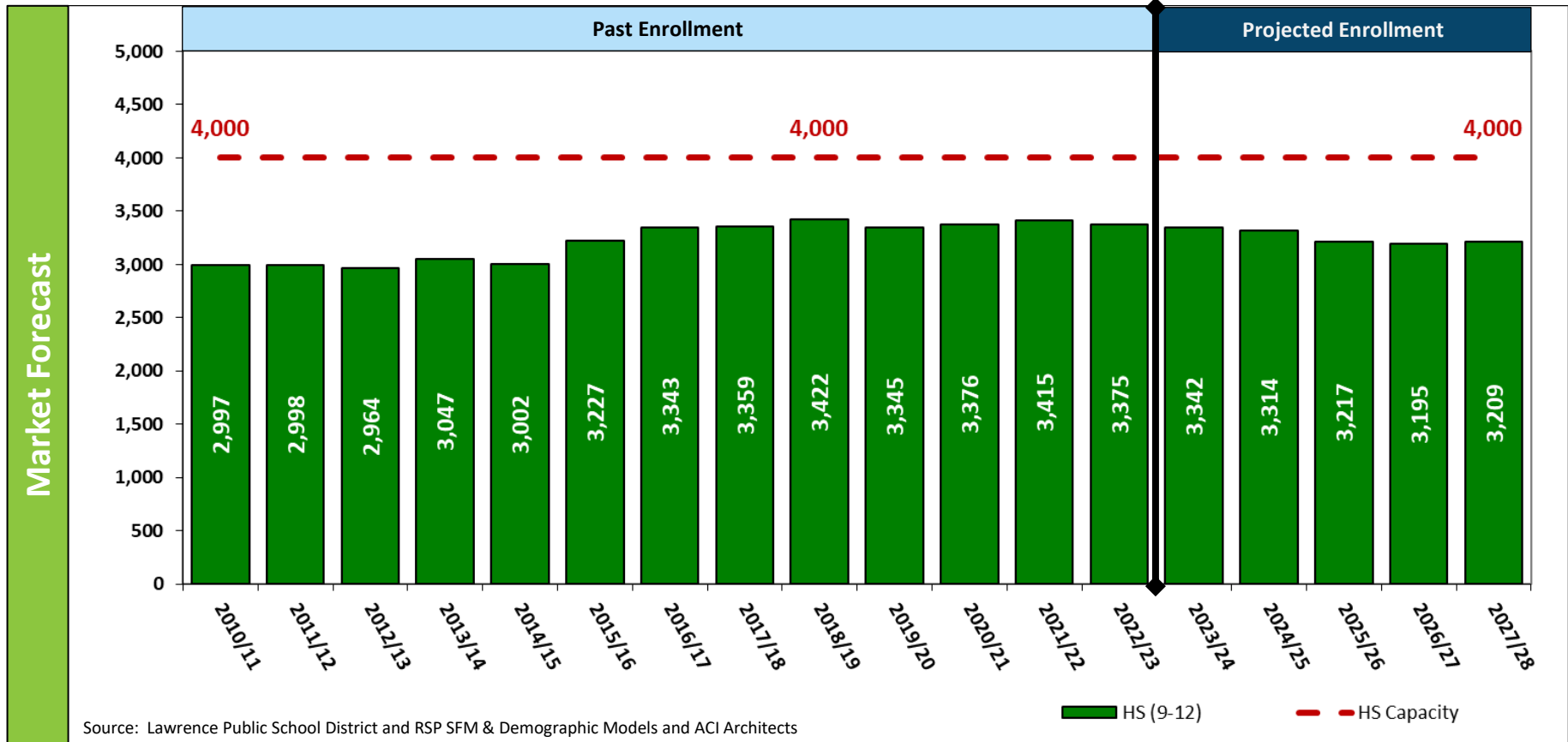
Middle School Enrollment and Capacity



Main Takeaway:

- Middle School enrollment forecasted to decrease to be about 2,000 students by 2027/28
- Total district capacity is 3,025
- There are 4 middle schools in the district and the average building capacity is 756 seats
 - School capacities range from 625 (Liberty Memorial) to 800 (the other three schools)
- In 2022/23, there are 843 available seats in the district
- In 2027/28, there are projected to be 917 available seats in the district
- Current utilization is 72% and by 2027/28 it decrease to about 68%

High School Enrollment and Capacity



Main Takeaway:

- High School enrollment forecasted to decrease to be about 3,200 students by 2027/28
- Total district capacity is 4,000
- There are 2 high schools in the district that serving 2,000 seats
- In 2022/23, there are 625 available seats in the district
- In 2027/28, there are projected to be 791 available seats in the district
- Current utilization is 85% and by 2027/28 it decrease to about 80%

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	

Thank you for your participation tonight!

PART 1: Presentation (30 minutes)

PART 2: Open House (1 hour)

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

At each station:

PAGE 1: Projected Enrollment and Student Outlook

PAGE 2: Finance and Facility Outlook

PAGE 3: Cost Reduction Scenario

Provide your feedback:

- ☐ Engage in dialogue committee members and district staff
- ☐ Write feedback utilizing sticky notes at each station
- ☐ Submit electronic feedback utilizing the ThoughtExchange link (open until January 25th)

Feedback collected tonight will be reviewed by the Futures Planning Committee at the next two committee meetings before final recommendations are made to the superintendent and then the BOE.