



Futures Planning Committee

Board of Education – Facility Master Plan Update

November 7, 2022



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:



Setting the Scene

FPC Details

3 Board of Education Meetings

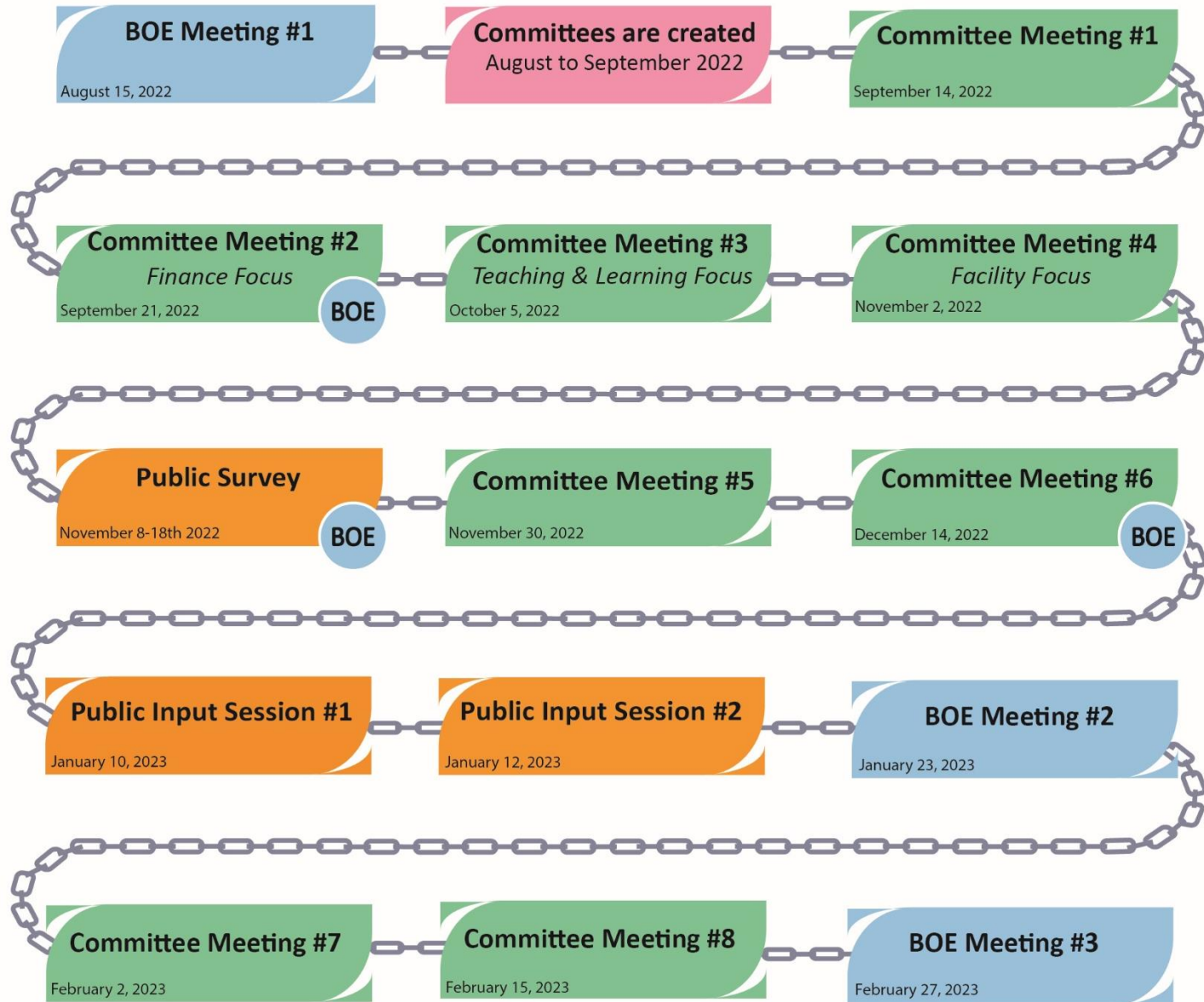
8 Committee Meetings

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

3 Public Input Opportunities

Began: **August 2022**

Completed: **February 2023**



Reasons for Study

Challenges to Overcome:



Budget



**Demographic
Shifts**



**Enrollment
Decrease**



**Building Utilization
Inefficiency**

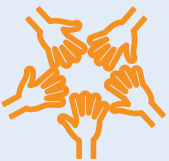
Avenues to Achieve Success:



1. Data Driven Analysis and Outcome



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

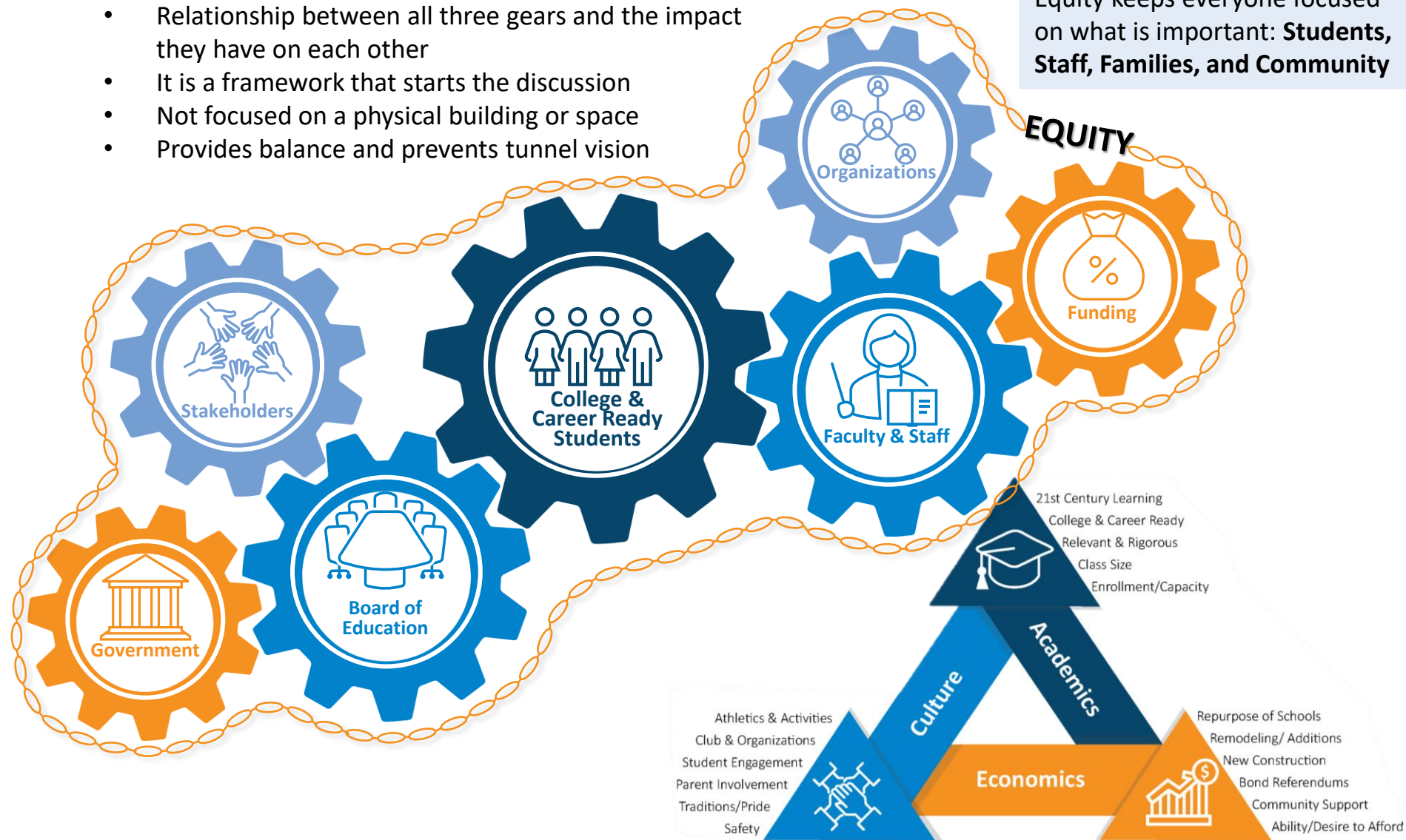


3. Create a Committee that can explore all solutions

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**



Equity



Educational Equity—when educational policies, practices, interactions, and resources are **representative of**, constructed by, and responsive to all people so that each individual has **access to**, **meaningfully participates in**, and has **positive outcomes** from high-quality learning experiences, regardless of individual characteristics and group membership (Fraser, 2008; Great Lakes Equity Center, 2012, p.2).



**Board of Education
Superintendent
Curriculum & Instruction**
• **Facilities & Operations**
• **Business & Finance**
• **Schools**
• **Student Services & Special Education**

Equity & Inclusion

Four Equity Constructs



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To prepare for critical reflection on proposals, consider the following equity impact analysis questions:

What is the intent behind the policy/proposal being reviewed?

Who will benefit from the proposed changes and who will not? (Freire, 1998)

Who is unintentionally being de-centered and/or marginalized?



FPC Topics/Considerations

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%

A Brief History Recap

- 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.

Budget Reduction

- 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.

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

Committee Progress

Committee Meeting Recap

Meeting #1 (September 14th, 2022)

- ✓ Introduction to *Facility Master Plan*
 - RSP and District Staff Introduction
- ✓ Set the Scene
 - Lens of Success, Academics, Culture, and Economics (ACE)
 - Receive district Equity Presentation
- ✓ Reason for Process
 - Discuss scope of work, LPS Mission Statements, and *drafted* “Goals and Objectives”
 - Activity: Answer discussion questions

Meeting #2 (September 21st, 2022)

- ✓ Introduction and Recap
- ✓ 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

Finance Priorities Summary

District Finance Priorities Summary	Total Cost	Time Range
Priority 1 – Achieve Competitive Wages for Staff to recruit and retain high-quality staff to meet the needs of students.	Approx. \$9M	1-2 years
Priority 2 – Allocate Funds for Annual Cost Increases in order to maintain a balanced budget.	Approx. \$1M	1 year
Priority 3 – Increase District Cash Balances to replenish contingency funds for emergency needs.	Approx. \$6.2M	10 years

Committee created 2 Finance Belief Statements:

- *Summarize the priorities*
- *Establish measurable targets/goals*
- *Articulate the vision of the committee*

Committee Meeting Recap

Meeting #3 (October 5th, 2022)

- ✓ Introduction and Recap
 - 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

Meeting #4 (November 2nd, 2022)

- ✓ Introduction and Recap
 - District presentation on history of budget reductions
 - Thought Exchange Response
- ✓ Task at Hand
 - Lawrence Facility Assessment Presentation (ACI Architects)
 - Changing School Function Video and Discussion
- ✓ Public Input Survey Demonstration

Components of the Building Composite Report

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

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

Estimated Cost/SF (total cost including fees)		\$ 379.38	04, 2022	TOTAL "INSURANCE" VALUE		\$ 73,221,236.19
total SF / District		133,000		check sum		\$ 73,221,236.19
Target Condition Rating		4.44				

Condition Score Average by Segment			ALL COSTS			Costs (in millions) for segments to return to 80% condition score		
AVE MS	AVE MS	AVE PE+ES	PE+ES	MS	MS	PE+ES	MS	MS
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

DISTRICT WIDE Ave Score		% of cost of a building		DISTRICT WIDE System		System Costs by Grade Segment (below)	
System	Score	Costs		Costs			
Building Superstructure category	1	5.50	20.65%	#REF!	#REF!	#REF!	#REF!
exterior windows	1	4.00	4.80%	#REF!	#REF!	#REF!	#REF!
exterior doors	1	4.50	0.30%	#REF!	#REF!	#REF!	#REF!
roofing category	1	5.00	3.23%	#REF!	#REF!	#REF!	#REF!
partitions	3	5.50	4.18%	#REF!	#REF!	#REF!	#REF!
interior doors	3	6.00	1.53%	#REF!	#REF!	#REF!	#REF!
specialties	3	6.50	0.72%	#REF!	#REF!	#REF!	#REF!
stair construction / integrity	2	7.00	0.22%	#REF!	#REF!	#REF!	#REF!
wall finishes	3	7.50	1.95%	#REF!	#REF!	#REF!	#REF!
floor finishes	3	3.50	3.34%	#REF!	#REF!	#REF!	#REF!
ceiling finishes	3	4.00	4.0%	#REF!	#REF!	#REF!	#REF!
plumbing category	1	4.00	4.1%	#REF!	#REF!	#REF!	#REF!
HVAC category	1	4.00	19.78%	#REF!	#REF!	#REF!	#REF!
electrical category	1	7.00	10.32%	#REF!	#REF!	#REF!	#REF!
fixed furnishings	3	7.50	0.75%	#REF!	#REF!	#REF!	#REF!
mobile furnishings	2	8.00	3.78%	#REF!	#REF!	#REF!	#REF!
asphalt category	1	8.50	4.85%	#REF!	#REF!	#REF!	#REF!
concrete category	1	9.00	0.05%	#REF!	#REF!	#REF!	#REF!
Elevators	1	5.00	2.38%	#REF!	#REF!	#REF!	#REF!
skylights	1	5.50	1.32%	#REF!	#REF!	#REF!	#REF!
loading dock equipment	3	6.00	2.58%	#REF!	#REF!	#REF!	#REF!
Fields and Greenspace	1	6.50	0.05%	#REF!	#REF!	#REF!	#REF!
Track and Field - Track	2	7.00	3.18%	#REF!	#REF!	#REF!	#REF!
Track and Field - Jump and Throw	2	7.50	0.22%	#REF!	#REF!	#REF!	#REF!
Tennis Court	2	8.00	0.3%	#REF!	#REF!	#REF!	#REF!
Outdoor Buildings (Sheds and Gazebos)	3	8.50	0.37%	#REF!	#REF!	#REF!	#REF!
Landscaping	3	9.00	0.62%	#REF!	#REF!	#REF!	#REF!

Summary of Committee Work

Finance Belief Statements (Futures Planning Committee):

In order to ensure educational equity and excellence through the recruitment and retention of high-qualified staff, USD 497 will develop a sustainable and balanced budget w/ an emphasis on increasing salaries 5% within 1-2 years.

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 that makes sure in a decade the budget is secure.

Teaching and Learning Belief Statements (Strategic Plan):

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.

Progress Update

- ☒ Financial Update
- ☒ Teaching and Learning Update
- ☒ Facility Condition Assessment
- ☐ Belief Statements
 - ☒ Finance
 - ☒ Teaching & Learning
 - ☐ Facilities
- ☐ RSP Future Enrollment Projections
- ☐ Solution Conversation(s)

Survey Information

SURVEY DETAILS:

- ☐ Launches on November 8, 2022
- ☐ Closes on November 18, 2022
- ☐ Five Parts:

SLIDE 1: Welcome

- ☐ What is the survey about

SLIDE 2: Background information

- ☐ Committee Objectives, Equity Policy, and Process

SLIDE 3: Digging Deeper

- ☐ Prioritization of Financial Buckets

SLIDE 4: Committee Belief Statements

- ☐ Finance, Teaching and Learning, Facilities, and Public Vision

SLIDE 5: Wrap Up

- ☐ Demographic Questions

SURVEY GOALS:

1. Provide meaningful community input concerning committee process and belief statements
2. Concise and focused to provide clarity on issues that input is being asked about
3. An avenue for transparent community public input

Futures Planning Guiding Policies
Please look over the information regarding the Futures Planning Committee

Welcome **Background Information** **Digging Deeper** **Committee Belief Statements** **Wrap Up**

Equity is the center of this process
The Futures Planning Committee is committed to maintaining Equity and Inclusion policies at the center of all decisions and discussions.

Equity & Inclusion in the Center
Educational Equity—when educational policies, practices, interactions, and resources are representative of, accessible by, and engaging to all people so that each individual has access to, meaningfully participates in, and has positive outcomes from high-quality learning experiences, regardless of individual characteristics and group membership (Pillar: 2008, Great Lakes Equity Center, 2012, p.2).

Equity & Inclusion LENS
Board of Education
Teaching & Learning
Human Resources
Inclusion, Engagement, & Belonging
Facilities & Operations
Business & Finance
Student Services & Special Education

Four Equity Constructs
Equity in Learning
Equity in Leadership
Equity in Access
Equity in Voice

Building Equity Teams
Who will benefit from the proposed changes and who will not? (Jan. 1989)
Who is unintentionally being left out and/or marginalized?

Financial Buckets
Provide feedback to the Futures Planning Committee

Introduction
There are **Three General Buckets** of potential budget reductions in order to meet the district's financial priorities (Bucket 1 is broken into two staffing sub-categories).
Click the tabs on the left to view potential items in each bucket. Provide feedback on which items the committee should consider for budget reductions to meet financial and strategic plan priorities and facility needs which improve student and staff experience.

Bucket 1A
What bucket should the committee prioritize for budget cuts?
Bucket 1: Staffing Reduction(s) | Bucket 2: Program/Activity Reduction(s)
Bucket 3: Facility Utilization Reduction(s)

Bucket 1B
Do you believe there is a potential financial cliff where the district will need to provide additional resources to retain and attract staff?
Yes | No

Bucket 2
Future enrollment will...
Decrease | Stable | Increase

Bucket 3
Schools are currently being utilized to their highest level.
Agree | Disagree

Why do you agree or disagree with school building utilization?
Type...

Committee Belief Statements
Please answer the following questions

Teaching and Learning Belief Statements
The following statements were confirmed by the Futures Planning Committee on October 4, 2022.
Provide feedback on the statements by selecting if you support and/or clicking the comment button.

Finance
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.
I support | I do not support

Teaching and Learning
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.
I support | I do not support

Facilities
Safe and Supportive Schools: The district will provide safe and welcoming schools that encourage positive student behaviors and reduce behaviors that interfere with learning.
I support | I do not support

Public Vision
Other items the Futures Planning Committee should consider about Teaching and Learning:
Type...

Budget Reduction Considerations

Budget items in the survey the public will be asked about:

Bucket 1: Staffing Reductions

- District administration
- Building administration
- Early childhood services
- Elementary, middle, and high school staff
- Student support services (e.g., library media, learning coaches, nurses, counselors, student support facilitators)
- English to speakers of other languages services
- Classified support services (e.g., instructional support assistants, paraeducators, secretaries/administrative assistants, food service, custodial/maintenance, technology personnel)
- Increase staffing ratio, class sizes, multigrade classes
- Planning time
- Wednesday early dismissal/collaboration time
- Leave time
- Health benefits

Bucket 2: Program/Activity Reductions

- Curriculum and instruction
- Professional development
- Elective class offerings
- Student activities (e.g., debate, forensics, band, orchestra, choir, art, drama)
- Middle and high school athletics (e.g., bowling, golf, soccer, gymnastics, cheer/dance, cross country, tennis, volleyball, football, basketball, wrestling, track and field)

Bucket 3: Facility/Utilization Changes

- Consolidation of schools
- Grade-level centers (e.g., K-2 and 3-5)
- Repurposing of buildings with programs designed to increase student enrollment and/or meet community needs
- School year/calendar changes (e.g., longer school days with a shorter school year, four-day school week, four-day school and staff work week, year-round school)

Next Steps



Meeting #5

November 30, 2022



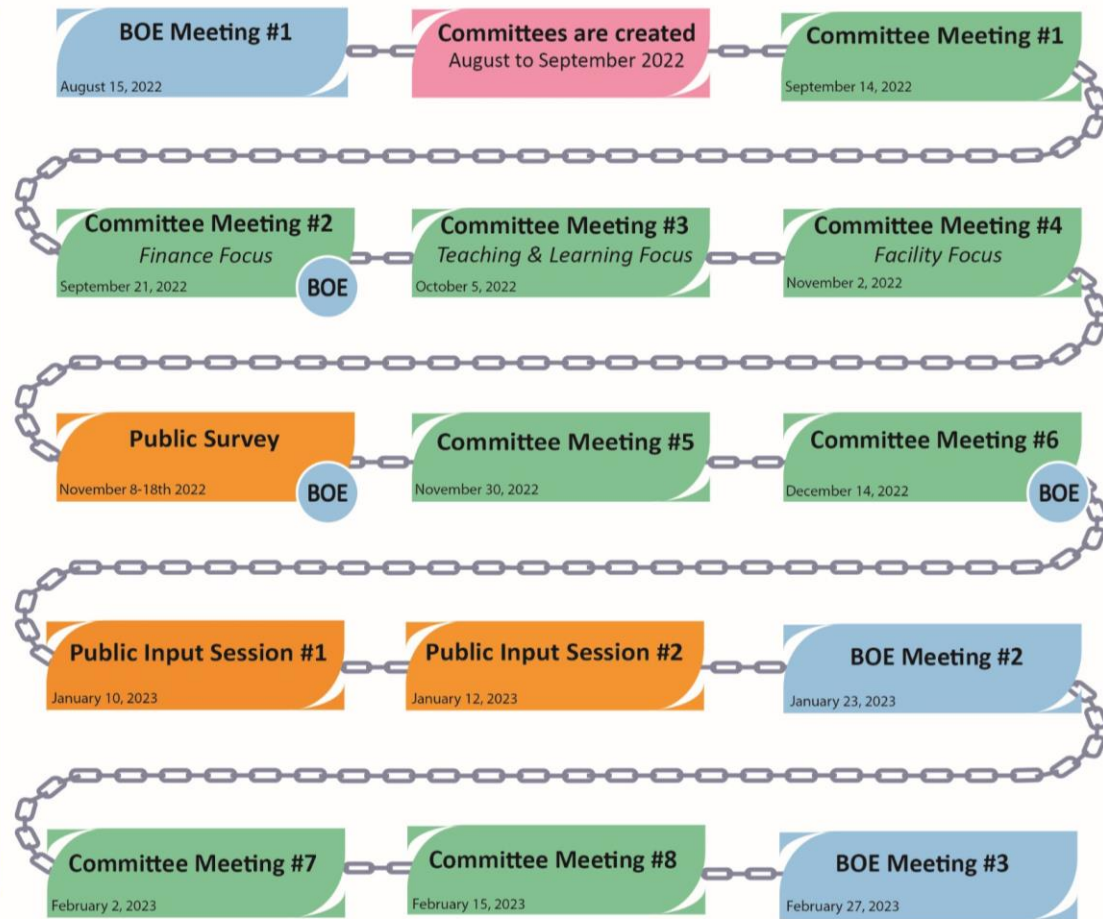
Survey

November 8 to
November 18

Connect the community to inform them of the process, invite them to public input sessions, and prepare for the possible changes.

LPS Staff Assistance: Provide curriculum, building utilization, architectural facility review

Consultant Assistance: RSP provides Enrollment Analysis; Architect company provides Building Assessments



Does the Board Have Questions/Considerations/Comment for the Committee?