



# Budget Reduction Recommendation

February 27, 2023

# Futures Planning Committee Process

The Futures Planning Committee Process provided the following:

- More time to study solutions
- Data backing up solutions

Committee members spent on average:

- Committee Meetings: 27+ hours
- Public Input: 6+ hours
- Homework: 10+ hours
- Total: 43+ hours

Started: **August 2022**

- 9 committee meetings
- 3 public input opportunities
- 4 BOE meetings

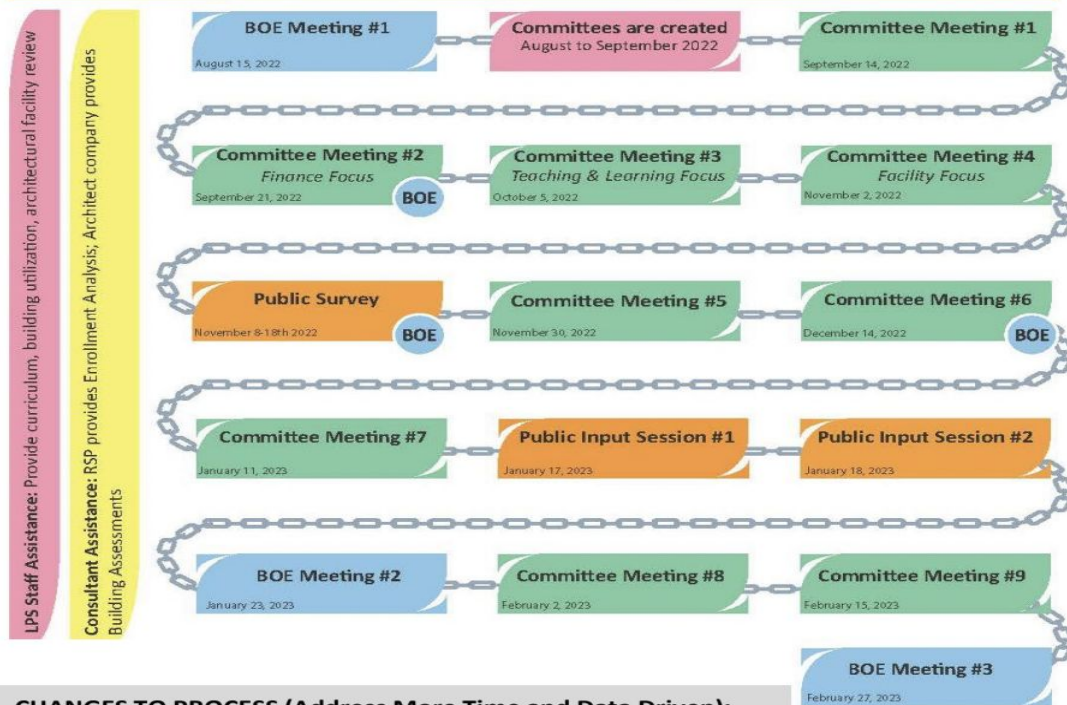
Completed: **February 2023**



**Lawrence Public Schools**

## Futures Planning Committee - Board of Education Approval

Updated Dec. 15, 2022



### CHANGES TO PROCESS (Address More Time and Data Driven):

- Added additional Committee Meeting
- Increased length of meetings from 90 minutes to 120 minutes
- Added a special meeting for the Board

# Future 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.





Superintendent Recommendation	Estimated Cost Savings		Futures Planning Committee Input (percent support for items and considerations for changes to recommendation)		DRAFT
	Low Rate	High Rate	Quantitative Support (yes or no)	Qualitative Considerations – items to consider from individual committee members. Points do not illustrate consensus from committee but attempt to capture items the committee members would like considered when presenting the final recommendation. (SEE BACKSIDE FOR MORE CONSIDERATIONS)	
Increase HS staffing ratio to 30 students	\$3,250,000	\$5,005,000	52% Yes 48% No 33 responses	<ul style="list-style-type: none"><li>Consider classroom size when making this change; High School rooms were built for 27 students, moving to 30 students would create challenges</li><li>Consider at the HS a ratio of 25-28; the proposed 30 is too high</li><li>Consider removing or lessening the impact of these items; increasing class ratios will increase stress/workload on teachers</li><li>Consider implementing a “minimum” class size requirement</li><li>Consider room space; there must be enough tables/chairs for students</li></ul>	<ul style="list-style-type: none"><li>Do not consider a MS staffing ratio increase if a building will be repurposed and 2<sup>nd</sup> plan time is eliminated</li><li>Consider implementing staff ratios for electives only – not core classes</li><li>Consider the increase to 30 students at elementary level, if that is already there, MS and HS should also increase class ratios</li><li>Consider establishing a class minimum of 10-12 students for class to be offered</li></ul>
Increase MS staffing ratio to 28 students			52% Yes 48% No 33 responses		
<b>Negotiated Item:</b> Eliminate MS 2 <sup>nd</sup> Plan Time	\$1,300,000	\$1,300,000	67% Yes 33% No 33 responses	<ul style="list-style-type: none"><li>Consider as a negotiated item; LEA must also agree to see cost savings</li><li>Consider the current inequity that MS teachers have with 2<sup>nd</sup> Plan time</li><li>Consider implementing this item if the MS staff ratio is NOT increased</li><li>Consider implementing this item if a MS is NOT repurposed</li><li>Consider implementing in 2024/25 – do not implement in 2023/24</li><li>Consider the increase of teacher stress that may occur with eliminating item</li></ul>	<ul style="list-style-type: none"><li>Consider tying this item with the 4-day school week; do NOT implement if the student calendar remains the same (5-day school week)</li><li>Do not consider this item; teachers value 2<sup>nd</sup> plan time for students with IEPs</li><li>Consider this item through a student equity lens – students with IEPs and/or behavioral issues will be impacted greater than other students</li></ul>
Reduction in District Administration	\$127,662 per position	\$127,662 per position	69% Yes 31% No 32 responses	<ul style="list-style-type: none"><li>Consider additional cuts (2-3 positions) in central administration</li><li>Consider consolidating building administration between buildings</li><li>Consider tying all staffing to student enrollment (central admin)</li><li>Consider implementing in 2023/24 school year</li><li>Consider amount of support needed for buildings; district administration is already spread too thin in the district</li></ul>	<ul style="list-style-type: none"><li>Do not consider cutting over 1 position of district administration</li><li>Consider a tiered salary reduction to administration (10%, or variation of KU Model)</li><li>Consider a roll-back salary increase to administration (2020-2023 or 2020-2022)</li><li>Consider evaluating the extra benefits district administration receive</li><li>Consider eliminating learning coaches in this area</li><li>Consider administration not receiving a pay increase from the budget reductions</li></ul>
Transition to a 4-Day Student School Week, 5-day Staff Work Week	\$700,000	\$700,000	47% Yes 53% No 32 responses	<ul style="list-style-type: none"><li>Do not consider for 2023/24 implementation; more research needed to determine impact on student learning outcomes</li><li>Consider implementing for MS/HS and maintain 5-day week for ES</li><li>Consider shifting early release to Friday in High School only</li><li>Consider if implementing, needs to be for ALL students in the district</li></ul>	<ul style="list-style-type: none"><li>Consider how this will affect paras and kitchen staff</li><li>Consider this as a tool for staff retention to implement in year 2</li><li>Consider negative and positive public input on this item</li><li>Consider the currently limited childcare and the expanded need for it if a 4-day school week is implemented</li></ul>
<b>Negotiated Item:</b> Reallocate payment to 403(b)	\$1,260,000	\$1,260,000	76% Yes 24% No 33 Responses	<ul style="list-style-type: none"><li>Consider as a negotiated item; LEA must also agree to see cost savings</li><li>Consider providing other incentives for opting out of health insurance</li><li>Consider the benefit of providing money upfront to staff/faculty and providing them with the choice</li></ul>	<ul style="list-style-type: none"><li>Consider implementing in 2023/24 school year</li><li>Consider offering part-time, non-classified positions to save on benefits</li><li>Consider how this may impact staff retention issue (low pay and no salary movement)</li></ul>
Savings in Solar Power and/or Renewable Energy	Unknown Savings		87% Yes 13% No 31 Responses	<ul style="list-style-type: none"><li>Further investigation needed in practical cost savings of solar energy</li><li>Consider adopting an energy saving guideline (see USD437)</li><li>Consider as an item in a long-range plan, not in this budget reduction plan</li><li>Consider establishing solar panels before roof replacement</li></ul>	<ul style="list-style-type: none"><li>Consider feasibility of this item; the funds that could be potentially generated do not contribute to our #1 goal (staff salaries)</li><li>Consider how the district would pay the upfront cost and if it still contributes to enough savings to warrant those costs</li></ul>
Close 1 <sup>st</sup> Elementary School	\$300,000	\$400,000	84% Yes 16% No 32 Responses	<ul style="list-style-type: none"><li>Consider paired grade centers (K-2, 3-5) instead of school closures</li><li>Consider K-8 education model</li><li>Consider adopting formal procedure when reducing building inventory</li><li>Consider school catchments for smaller schools (create 4-section buildings)</li><li>Consider a minimum of 12 months notice before closing any buildings to integrate a plan and support students/staff in the transition</li><li>Consider ways to shape this positively as an opportunity for the district</li></ul>	<ul style="list-style-type: none"><li>When considering which building(s) are selected, consider other factors beyond numbers (transportation challenges, equity, student safety, staff impact, class size, multi-age)</li><li>Consider others way to achieve this monetary savings – look to energy efficiency, allowing/marketing LVS, selling ESC, repurposing Kennedy, etc.</li><li>Consider closing a 3<sup>rd</sup> elementary school</li><li>Consider phasing the closing of two Elementary schools (23/24 1<sup>st</sup> school, 24/25 2<sup>nd</sup> school)</li><li>Do not consider schools in lower SES neighborhoods</li></ul>
Close 2 <sup>nd</sup> Elementary School	\$300,000	\$400,000	76% Yes 24% No 33 Responses		
Repurpose 1 Middle School	\$325,000	\$325,000	84% Yes 16% No 32 Responses	<ul style="list-style-type: none"><li>Consider repurposing as a district-wide magnet school</li><li>Consider LMCMS as an Art-Based education and language school</li><li>Do not consider for 2023/24 school year</li><li>Consider the savings; if we repurpose as a magnet school, the savings will change; The main savings will come from moving the ESC to a vacated MS and selling the ESC</li><li>Consider repurposing LMCMS as a K-8 school to serve district-wide</li></ul>	<ul style="list-style-type: none"><li>Do not consider sending all students from LMCMS to BMMS without increases in staff; BMMS already has challenges with culture and adding students to the building without adequate support is not good</li><li>Consider repurposing as an Alternative secondary school for students needing further intervention</li><li>Consider this item with a long-term re-boundary analysis to ensure financial viability and benefits to students in this implementation</li></ul>
<b>Grand Total:</b>	<b>\$7,562,662</b>	<b>\$9,517,662</b>	<p>Note: 1 Quantitative support illustrates total committee support for items from polling questions asked at the final committee meeting. Each question was asked in the same format “I support [insert item]. Yes or No.” Members were told to answer “Yes” if the support the item implemented any time in the future. In the qualitative considerations there is the opportunity to specify when the item should be implemented. 34 members were in attendance at Meeting #9. Some chose not to submit answer to questions.</p> <p>Note 2: Qualitative considerations illustrate what the committee would like noted in reference to each item. They DO NOT illustrate a consensus opinion on each item. Many bullet points contradict other points and convey the differing viewpoints of individual committee members. Bullet points were condensed and summarized from after reviewing all committee member thoughts. The same note may have been noted on multiple handouts, but it will be listed once on this sheet. The recommendation asks board members to consider ALL qualitative feedback equally. Page two includes more qualitative considerations that are not tied the current budget items.</p>		

Superintendent's Recommendations	Estimated Cost Savings	FPC Quantitative Support	Comments
MS and HS Staffing	\$3,250,000	52% Yes 48% No 33 responses	
Close 1 <sup>st</sup> Elementary School	\$300,000 - \$400,000	84% Yes 16% No 32 responses	
Close 2 <sup>nd</sup> Elementary School	\$300,000 - \$400,000	76% Yes 24% No 33 responses	
Close 3rd Elementary School	\$300,000 - \$400,000		
Repurpose 1 Middle School	\$325,000	84% Yes 16% No 32 responses	
<b>TOTAL ESTIMATED SAVINGS:</b>	<b>\$4,475,000 - \$4,775,000</b>		

# **Middle and High School Staffing Reductions**

Savings of \$3.25 M from MS/HS staffing reductions  
(Approx 50 FTE 6-12)

Maximize FTE at Middle Schools and High Schools

- Class size minimum
- Average class size
- Program reductions
- Creative solutions to scheduling

LVS - K- 12 Staffing will be reviewed based on enrollment



# QUESTIONS?

# Closing a School

- Closing a school is emotional
- Impacts students, staff, families, and neighborhoods
- Impacts relationships
- Impacts communities
- Long-term effects can be beneficial

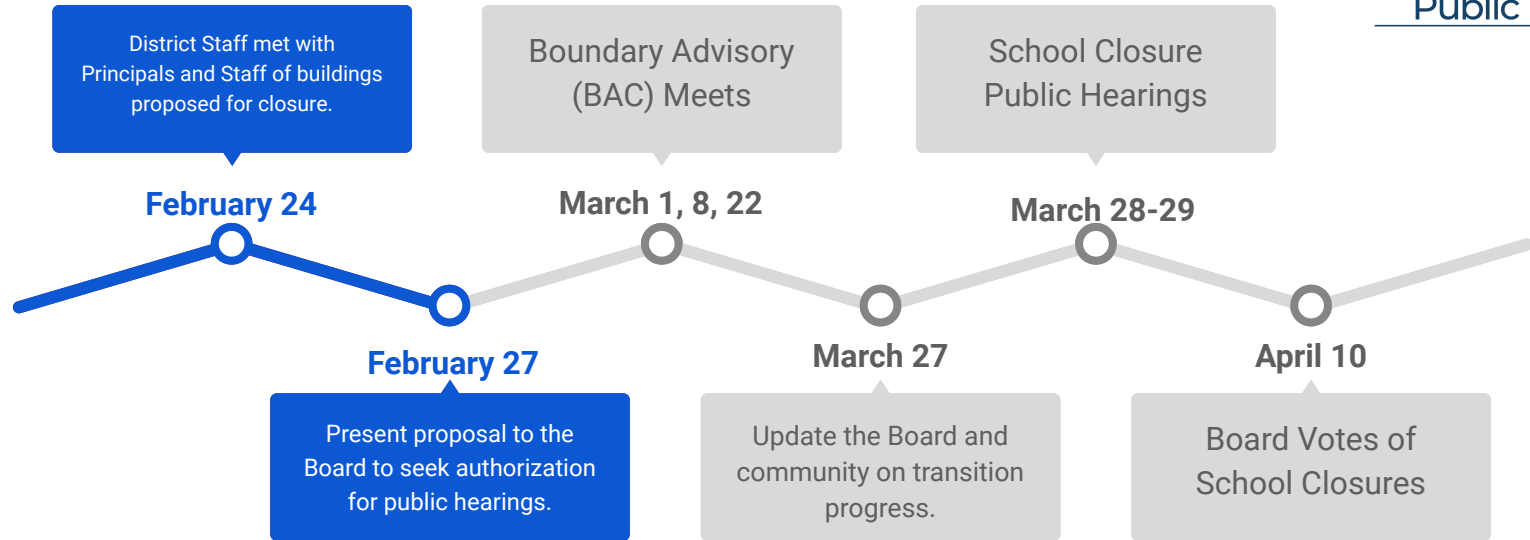


*Closing A School Best Practice Guide, California Department of Education*





# School Closure Timeline (Draft)



*Note: Communication and updates will occur with staff, students, and families frequently throughout this process.*

# Composite Score Table

## ► COMPOSITE SCORE RECOMMENDATION

AS WEIGHTED BY THE FUTURES PLANNING COMMUNITY

	Overall Composite	16% Condition	39% Count	32% Size	3% Access	10% SPS	Campus
Woodlawn Elementary	51.0	75.6	30.0	50.0	40.0	100.0	40.0
New York Elementary	59.7	88.7	20.0	80.0	70.0	100.0	10.0
Pinckney Elementary	64.1	90.0	30.0	80.0	80.0	100.0	30.0
Hillcrest Elementary	66.1	89.8	50.0	60.0	100.0	100.0	40.0
Broken Arrow Elementary	67.1	82.5	40.0	80.0	90.0	100.0	30.0
Prairie Park Elementary	73.5	78.1	50.0	90.0	90.0	100.0	100.0
Cordley Elementary	74.1	87.7	50.0	90.0	60.0	100.0	10.0
Quail Run Elementary	74.5	79.8	60.0	80.0	90.0	100.0	100.0
Deerfield Elementary	79.4	77.3	90.0	60.0	90.0	100.0	100.0
Langston Hughes Elementary	79.4	77.5	90.0	60.0	90.0	100.0	100.0
Sunflower Elementary	80.3	83.0	90.0	60.0	90.0	100.0	100.0
Sunset Hill Elementary	87.9	90.6	90.0	80.0	90.0	100.0	70.0
Schwegler Elementary	90.5	87.1	90.0	90.0	90.0	100.0	70.0

Legend:

xxx	Scoring less than 60/100
xxx	Scoring between 60 and 70

# Broken Arrow Elementary School

2022-23 Enrollment: 268  
2027-28 Enrollment: 263  
Capacity: 338

Staff: 30 Certified, 10 Classified

Building Composite Score: 67.1/100  
Campus Score: 30.0

Equity Impact: Must be cut



Rationale: Received the least bond issue improvements, requires \$8,300,000 in renovations to support an improved educational program (to include construction of walls), expands the neighborhood and improves the utilization of nearby school

Potential Use: Extends space for Billy Mills Middle School and supports potential innovations with how we serve sixth graders.

# Pinckney Elementary School

2022-23 Enrollment: 207  
2027-28 Enrollment: 210  
Capacity: 323

Staff: 30 Certified, 12 Classified

Building Composite Score: 64.1/100  
Campus Score: 30.0

Equity Impact: Must be cut

Rationale: To bring the building up to 80% new condition would cost \$500,000, based on five-year projections the building will be well below capacity (65%)

Potential Use: East Heights programs - C-Tran, Project Search, Therapeutic Classroom, Suspension Alternative Program,



# Woodlawn Elementary School

2022-23 Enrollment: 216  
2027-28 Enrollment: 183  
Capacity: 300

Staff: 24 Certified Staff, 12 Classified

Building Composite Score: 51.0/100  
Campus Score: 40.0

Equity Impact: Must be cut

Rationale: Expected decline in enrollment based on five-year projections, building will be well below capacity (61%), lowest building composite score of all buildings, to bring the building up to 80% new condition would cost \$2,280,000

Potential Use: TBD





# Questions and Consideration

- Socioeconomic Status of Buildings
- Number of IEPs at Buildings
- Impact on Multi-Age Classrooms
- Title Funding
- Class Sizes



# Walkability

- Any students 2.5 miles or further from new school would automatically qualify for transportation
  - When possible, we grant “space available” transportation for students who do not qualify, but live in an area where there is a bus with room available going to their school.
- Safe Routes to Schools team will respond to any changes to schools and/or boundaries by identifying safe walking routes to schools
  - Safe Routes plans are emphasized by the city when it comes to crossing guards, traffic calming and sidewalk maintenance. This includes consideration for major streets that need to be crossed by walkers.





# QUESTIONS?

# Repurpose vs. Closing

- Repurposing a building indicates that the building will still be used by USD 497 for educational purposes. Some of the students currently attending that facility may attend that facility the following year.
- Closing a school indicates that all teaching and learning at that site will take place at a different location the following year.



# Middle School Facilities Data

	Overall Composite	16% Condition	39% Count	32% Size	3% Access	10% SPS	Campus
Liberty Memorial Central Middle School	39.3	63.4	20.0	30.0	60.0	100.0	1.0
West Middle School	86.2	75.6	100.0	60.0	90.0	100.0	10.0
Southwest Middle School	86.5	57.7	100.0	80.0	90.0	100.0	10.0
Billy Mills Middle School	96.0	77.1	100.0	100.0	90.0	100.0	9.0

Legend: xxx Scoring less than 60/100  
xxx Scoring between 60 and 70





# Liberty Memorial Central Middle School

SY23 Enrollment: 411  
SY28 Enrollment: 432  
Capacity: 625

Staff: 46 Certified, 25 Classified



Cost Per Student:

Rationale: To bring the building up to 80% new condition would cost \$2,400,000 (would not address number and square footage of classrooms), based on five-year projections the building will be well below capacity (69%)

Potential Use: Theme-based school (i.e., Fine Arts, STEAM, Dual-Language, Innovations)



# Middle School Repurposing

Administration's recommendation is to repurpose **Liberty Memorial Central Middle School** to provide innovative instruction through a specialized curriculum to attract students in grades 7 - 8 from throughout Lawrence and other areas.

Estimated budget dollars for reallocation: **\$325,000**



# Middle School Repurposing

## Rationale

- A historic, unique educational facility with many educational assets.
- Proximity to resources in the downtown corridor (Lawrence Arts Center, Lawrence Public Library, University of Kansas).
- Desire to attract students to schools east of Massachusetts Street.



# Middle School Repurposing

## Rationale

- Limited size (625 capacity) creates inequitable delivery of educational, co-curricular and extracurricular programs.
- Ideas for a school with a special curricular focus (fine arts, dual language) emerged from public input.

Liberty Memorial Central students create unique multimedia poetry project with Lawrence Arts Center

By Tricia Maenthen





# Middle School Repurposing

## Timeline - Spring 2023

- Revise boundaries across USD 497 for 3 middle schools (Billy Mills, West and Southwest)
- Recruit and convene a Liberty Memorial Central Middle School ReDesign Committee.
  - Curricular Theme
  - Instructional Design
- Identify staff
  - Redesign Process
  - Professional Development
- Student Engagement





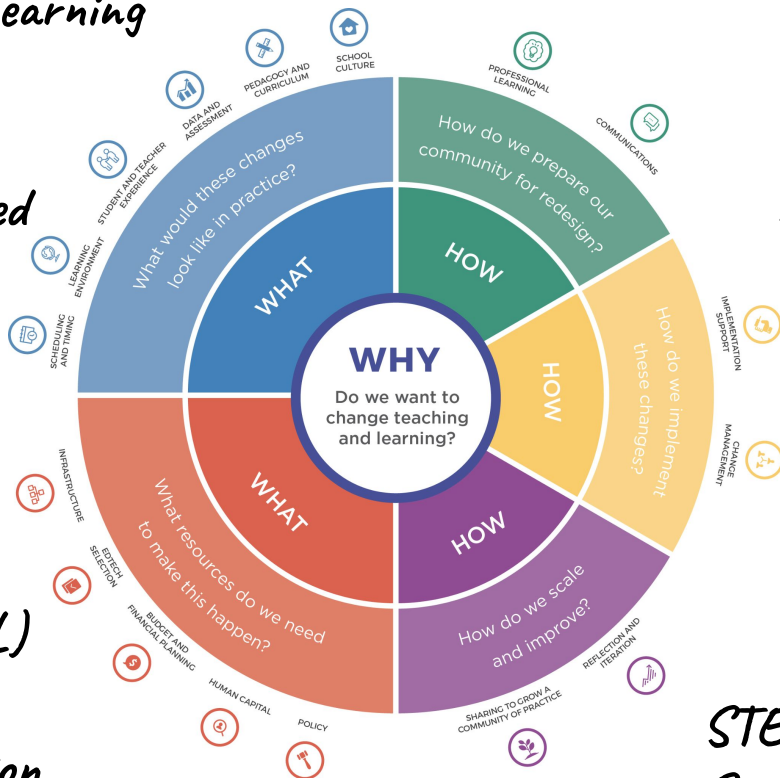
*Project Based Learning*

*Competency Based Learning*

*Dual Language*

*Universal Design For Learning (UDL)*

*Career Exploration*



*Team Teaching*

*Fine and Performing Arts*

*Civic Engagement, Leadership and Justice*

*STEM or STEAM:  
Science, Technology,  
Engineering, Arts, Math*

# Middle School Repurposing

## Timeline - Fall 2023

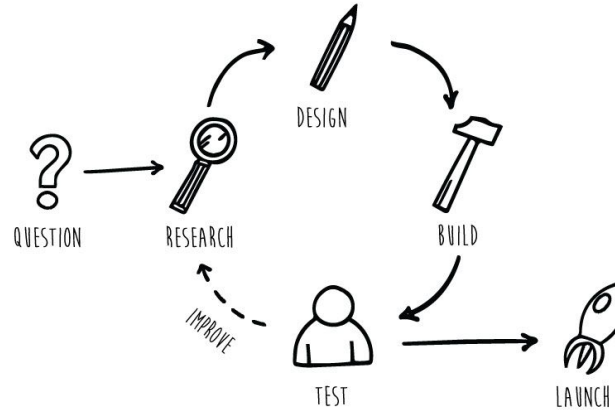
- All USD 497 incoming 6th graders will attend Billy Mills, West or Southwest
- 2022-23 LMCMS 6th and 7th Graders
  - Attend LMCMS for 7th and 8th grade or,
  - Attend the school identified by their residence
- 2022-23 Billy Mills, West or Southwest 6/7 Graders
  - Attend their previous school or,
  - Attend the school identified by their residence if capacity allows
- Redesign Process/Job-Embedded PD



# Middle School Repurposing

## Timeline - Spring 2024

- Share design with the community, families and prospective students
- Application/enrollment begins for Fall 2025



## Timeline - Fall 2024

- First class of 6th, 7th, and/or 8th graders choosing to attend begins.



# Middle School Repurposing

## Considerations

- Adjustment of curriculum offerings for 6th graders for 2023-24
- Co-curricular and extracurricular offerings for LMCMS students in 2023-24 and going forward
- Adjustments to curriculum offerings for Billy Mills, West and Southwest based on the redesign of LMCMS
- Reallocation of resources due to smaller school size (274 in 2023-24)
- Budgetary impacts of redesign ideas



# Successful Transitions

Goal: To ensure all scholars, staff, and families transitions successfully to their new school communities with minimal amounts of disruptions.

Transition Team: Students, Families, Mental Health Team Member, Principals, District Staff

Questions/Comments: [successfultransitions@usd497.org](mailto:successfultransitions@usd497.org)  
or 785-832-5000







# Public Notice & Hearing K.S.A. 72-1431

*(c) Prior to adopting a resolution closing any school building, the board of education shall call and hold a hearing on the proposal. The notice of such hearing shall include the reasons for the proposed closing, the name of any affected building and the name of any school building to which the involved pupils shall be reassigned. Such notice also shall include the time, date and place of the public hearing to be held on the proposal. Such notice shall be published at least once each week for two consecutive weeks in a newspaper of general circulation in the school district. The last publication shall be at least 10 but not more than 20 days prior to the date of the public hearing.*

- Board Policy BCAC: Public Hearing
- Board Policy AG: School Closings



Superintendent's Recommendations <i>Pending</i>	Estimated Cost Savings	FPC Quantitative Support	Comments
Eliminate MS 2 <sup>nd</sup> Plan Time <i>Negotiated Item</i>	\$1,300,000	67% Yes 33% No 33 responses	
Reallocate payment to 403(b) <i>Negotiated Item</i>	\$1,260,000	76% Yes 24% No 33 responses	
Transition to 4-Day Student School Week, 5-Day Staff Work Week	\$700,000	47% Yes 53% No 32 responses	
Investigate Solar Power and/or Renewable Energy	<i>Unknown Savings</i>	87% Yes 13% No 31 responses	
<b>TOTAL ESTIMATED SAVINGS:</b>	<b>\$3,260,000</b>		

# Next Steps

- Communicate hearing dates with staff and families
- Boundary Committee meets
- Staff placement will be determined by HR and building principals once boundaries are complete
- Coordinate the district/school transition teams
- Establish a transition page on our website which will include FAQ's
- Schedule school tours for students
- Schedule open houses for families
- Engage the LMCMS Redesign Committee to establish a curricular theme and/or instructional practice by mid-April



# Recommendation

Approve the cuts in MS and HS Staffing

Hold Broken Arrow Elementary School Public Hearing

Hold Pinckney Elementary School Public Hearing

Hold Woodlawn Elementary School Public Hearing

Repurpose Liberty Memorial Central Middle School

Total Estimated Savings: \$4,475,000 - \$4,775,000







**FEEDBACK?**  
**QUESTIONS?**