



LAKEWOOD CITY SCHOOLS ELEMENTARY PLANNING TASK FORCE

March 12, 2025



Overview of Tonight's Meeting

Welcome and Review

Community Meeting Reflection

Homework Review

Finance Analysis

Table Discussions

Conclusion & Next Steps



Community Meeting Reflection



Homework Review

QUESTION 1:

What trends or data points caught your attention?

Homework Results

COMMUNITY FOCUS ON WALKABILITY AND SAFETY

- Walkability is the top priority, minimizing walking distances and avoiding major road crossings.
- Safety concerns around walking routes, traffic, and drop-off logistics remain key.
- Walking maps and boundary visuals are critical for understanding impacts.

21 OF 29 DISCUSSED WALKABILITY/SAFETY

ENROLLMENT STABILIZATION

- Enrollment decline has leveled off, with the 2023-2024 Birth-to-Kindergarten retention rate at a 10-year high.
- Updated projections show a slower decline
- Declining national birthrates and funding policy uncertainties impact planning.

12 OF 29 DISCUSSED ENROLLMENT

CAPACITY AND UTILIZATION ADJUSTMENTS

- Revised data shows most schools now operate above the 60% utilization threshold.
- Concerns linger about state capacity regulations forcing closures.

8 OF 29 DISCUSSED CAPACITY

Homework Results

IMPACT OF SCENARIOS

- Scenario 2 (reinventing Roosevelt - 1 response), Scenario 3 (reinventing Grant - 4 response), Scenario 6 (reinventing Lincoln & Grant - 1 response) and Scenario 7 (redistricting - 3 responses) stand out for minimal disruption.
- Horace Mann consistently has the longest walking distances.

6 OF 29 DISCUSSED SPECIFIC SCENARIOS

FINANCIAL IMPLICATIONS

- Financial savings from closures questioned; concerns about levy support.

6 OF 29 DISCUSSED FINANCES, LEVIES OR STATE BUDGETS

EQUITY AND CLASS SIZES

- Focus on equitable, smaller class sizes while minimizing staffing disruptions.

5 OF 29 DISCUSSED EQUITY

QUESTION 2:

How does this information help you as a task force member?

Homework Results

UNDERSTANDING COMMUNITY SENTIMENT

- Reveals community priorities emphasizing walkability and safety and some mentioned maintaining neighborhood schools.

5 OF 29 DISCUSSED COMMUNITY SENTIMENT
7 OF 29 DISCUSSED WALKABILITY

CLARITY ON ENROLLMENT AND CAPACITY TRENDS

- Data highlights building functionality and the impact of closures/redistricting with updated capacity and walking distance figures.

6 OF 29 DISCUSSED ENROLLMENT

IMPROVED TOOLS FOR DECISION-MAKING

- Walking maps and boundary visuals aid scenario planning.
- Suggestions include data-driven tools like quadrant or priority analysis charts to balance goals (e.g., utilization, equity, walkability).

7 OF 29 DISCUSSED WALKABILITY
7 OF 29 DISCUSSED SPECIFIC DATA

Homework Results

FOSTERING COLLABORATION

- Importance of teamwork and public forum insights for balanced decision-making.

6 OF 29 DISCUSSED CLARITY, PRIORITIES OR BETTER DECISION MAKING

FOCUS ON FINANCIAL AND FUTURE PLANNING

- Evaluating cost-saving from closures (e.g., maintenance, operations) and state funding policies is critical.
- Recognition of the need to address immediate challenges and prepare for future uncertainties.

2 OF 29 DISCUSSED FINANCES

QUESTION 3:

Based on the priorities represented in the survey data and the information shared tonight, are there scenarios you believe should be eliminated from consideration? Please explain your answer.

Scenarios for Elimination

STRONG OPPOSITION TO TWO-SCHOOL CLOSURES

- Scenarios 4, 5, and 6 were broadly rejected due to high disruption levels, increased walking distances, and conflicting with community priorities.
- Lack of community support and potential negative impacts on levies were key concerns.

18 OF 29 DISCUSSED ELIMINATING TWO BUILDINGS

PREFERENCE FOR MINIMAL DISRUPTION

- Scenario 7 (Redistricting Only) had mixed support however Scenarios 7 (redistricting) and 3 (closing Grant) were favored for their lower disruption levels.

10 OF 29 DISCUSSED SCENARIO 7 OR COMMUNITY SENTIMENT

Homework Results

CONCERNS ABOUT REPURPOSING SCHOOLS

- Limited community support for using closed buildings for non-educational purposes like recreation centers or centralized preschool facilities.

8 OF 29 DISCUSSED PRESCHOOL/RECREATION SUPPORT OR DESIRE TO NOT REPURPOSE

FINANCIAL CLARITY NEEDED

- Calls for detailed cost analysis covering operational savings, maintenance costs, and levy implications before making decisions.

4 OF 29 DISCUSSED FINANCES

FOCUS ON WALKABILITY AND SAFETY

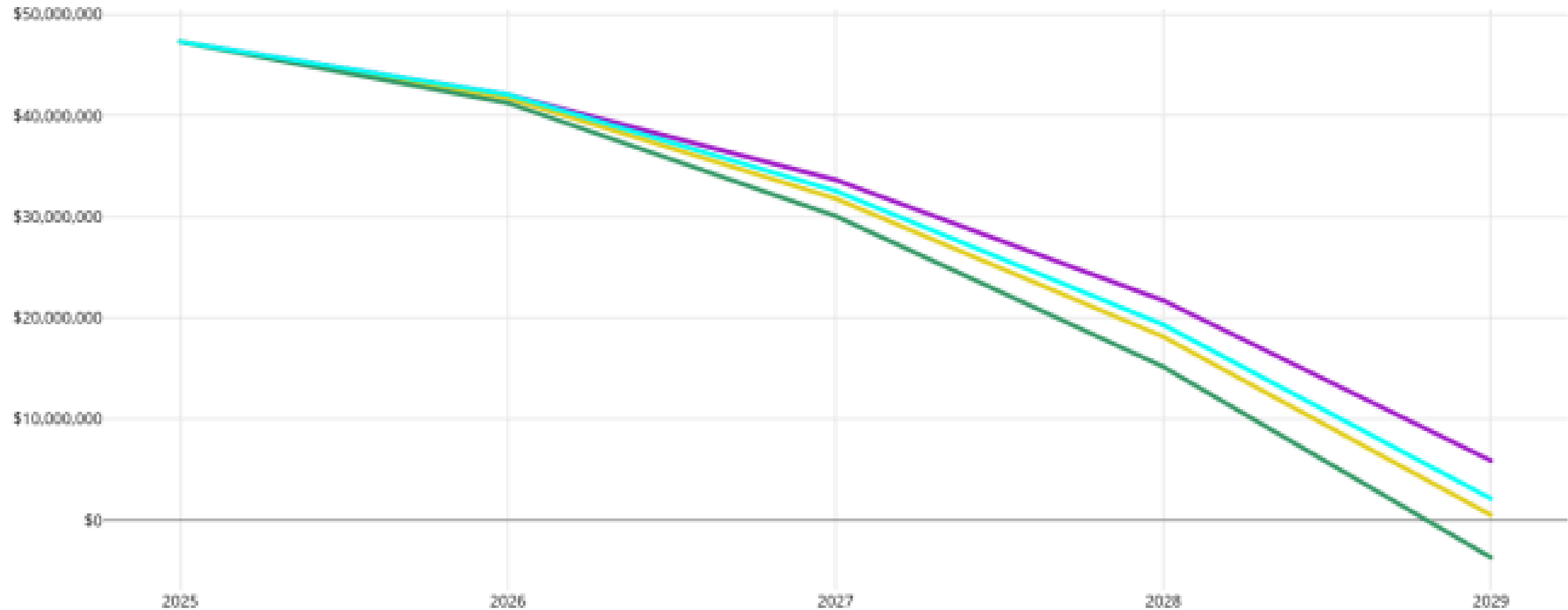
- Walking charts and safety data highlighted the need for manageable walking distances and avoiding major crossings.

3 OF 29 DISCUSSED WALKABILITY



District Finances and Preliminary Scenario Analysis

Projected General Fund Cash Balance



FY25 November Forecast - Update Valuation - Repurpose one Elementary

FY25 November Forecast - Update Valuation - No change to Elementary Schools

FY25 November Forecast - Update Valuation - Governor's Proposed Budget

FY25 November Forecast - Update Valuation



Projected General Fund Cash Balance

ENDING CASH BALANCE

| Amount | 2025 | 2026 | 2027 | 2028 | 2029 |
|--------|--------------|--------------|--------------|--------------|--------------|
| Amount | \$47,291,015 | \$42,060,499 | \$33,639,558 | \$21,722,680 | \$5,907,321 |
| Amount | \$47,291,015 | \$41,720,635 | \$31,801,616 | \$18,151,161 | \$533,61 |
| Amount | \$47,284,516 | \$41,227,835 | \$30,056,443 | \$15,171,396 | -\$2,662,701 |
| Amount | \$47,291,015 | \$42,060,499 | \$32,553,399 | \$19,331,696 | \$2,160,837 |

CHANGE IN FORECAST CASH BALANCE - NET INCOME/(LOSS)

| Amount Change | 2025 | 2026 | 2027 | 2028 | 2029 |
|---------------|------|--------------|---------------|---------------|---------------|
| Amount Change | \$0 | -\$5,230,515 | -\$8,420,942 | -\$11,916,878 | -\$15,815,358 |
| Amount Change | \$0 | -\$5,570,379 | -\$9,919,019 | -\$13,650,456 | -\$17,617,510 |
| Amount Change | \$0 | -\$6,056,680 | -\$11,171,393 | -\$14,885,046 | -\$18,834,097 |
| Amount Change | \$0 | -\$5,230,515 | -\$9,507,101 | -\$13,221,702 | -\$17,170,859 |

FY25 November Forecast -
Update Valuation -
Repurpose one Elementary

FY25 November Forecast -
Update Valuation - No
change to Elementary
Schools

FY25 November Forecast -
Update Valuation -
Governor's Proposed Budget

FY25 November Forecast -
Update Valuation

| Do nothing - 26-27 school year | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| School | KG | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | Total |
| | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | |
| Emerson | 50 | 3 | 17 | 48 | 3 | 16 | 48 | 3 | 16 | 45 | 2 | 23 | 64 | 3 | 21 | 56 | 3 | 19 | 311 |
| Grant | 40 | 2 | 20 | 39 | 2 | 20 | 44 | 2 | 22 | 67 | 3 | 22 | 64 | 3 | 21 | 63 | 3 | 21 | 317 |
| Harrison | 42 | 2 | 21 | 36 | 2 | 18 | 42 | 2 | 21 | 33 | 2 | 17 | 36 | 2 | 18 | 43 | 2 | 22 | 232 |
| Hayes | 41 | 2 | 21 | 39 | 2 | 20 | 46 | 3 | 15 | 30 | 2 | 15 | 38 | 2 | 19 | 44 | 2 | 22 | 238 |
| Horace Mann | 43 | 2 | 22 | 39 | 2 | 20 | 46 | 3 | 15 | 27 | 2 | 14 | 40 | 2 | 20 | 36 | 2 | 18 | 231 |
| Lincoln | 43 | 2 | 22 | 40 | 2 | 20 | 42 | 2 | 21 | 47 | 2 | 24 | 38 | 2 | 19 | 41 | 2 | 21 | 251 |
| Roosevelt | 41 | 2 | 21 | 39 | 2 | 20 | 40 | 2 | 20 | 33 | 2 | 17 | 37 | 2 | 19 | 44 | 2 | 22 | 234 |
| 15 | | | 15 | | | 17 | | | 15 | | | 16 | | | 16 | | | 1814 | |

| Grade Level Enrollment | | Teachers | |
|------------------------|------|-----------|--------|
| 2024-2025 School Year | | Projected | Actual |
| PS | | | |
| K | 313 | 15 | 14 |
| 1 | 284 | 15 | 15 |
| 2 | 320 | 17 | 15 |
| 3 | 330 | 15 | 15 |
| 4 | 276 | 16 | 16 |
| 5 | 301 | 16 | 14 |
| Total | 1824 | 94 | 89 |

K - 2 uses an average class size of 22
3 - 5 uses an average class size of 25

- * - Assumptions
- Balanced enrollment by building

Instructional Teacher Reduction in Cost
\$ (425,000.00)

| Scenario 1 - Reinvent Lincoln - 26-27 | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| School | KG | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | Total |
| | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | |
| Emerson | 64 | 3 | 21 | 60 | 3 | 20 | 66 | 3 | 22 | 57 | 3 | 19 | 65 | 3 | 22 | 69 | 3 | 23 | 381 |
| Grant | 57 | 3 | 19 | 53 | 3 | 18 | 59 | 3 | 20 | 67 | 3 | 22 | 68 | 3 | 23 | 69 | 3 | 23 | 373 |
| Harrison | 44 | 2 | 22 | 41 | 2 | 21 | 44 | 2 | 22 | 37 | 2 | 19 | 45 | 2 | 23 | 45 | 2 | 23 | 256 |
| Hayes | 36 | 2 | 18 | 34 | 2 | 17 | 37 | 2 | 19 | 34 | 2 | 17 | 38 | 2 | 19 | 39 | 2 | 20 | 218 |
| Horace Mann | 61 | 3 | 20 | 57 | 3 | 19 | 63 | 3 | 21 | 53 | 3 | 18 | 62 | 3 | 21 | 64 | 3 | 21 | 360 |
| Lincoln | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | N/A |
| Roosevelt | 38 | 2 | 19 | 35 | 2 | 18 | 39 | 2 | 20 | 34 | 2 | 17 | 39 | 2 | 20 | 41 | 2 | 21 | 226 |
| | 15 | | | 15 | | | 15 | | | 15 | | | 15 | | | 15 | | | 1814 |

| Grade Level Enrollment | | Teachers | |
|------------------------|-------------|-----------|--------|
| 2026-2027 | School Year | Projected | Actual |
| PS | | | |
| K | 300 | 15 | 15 |
| 1 | 280 | 15 | 15 |
| 2 | 308 | 15 | 17 |
| 3 | 282 | 15 | 15 |
| 4 | 317 | 15 | 16 |
| 5 | 327 | 13 | 16 |
| Total | 1814 | 88 | 94 |

K - 2 uses an average class size of 22
3 - 5 uses an average class size of 25

- * - Assumptions
- Balanced enrollment by building

Instructional Teacher Reduction in Cost
\$ 498,000.00

Specials Teacher Reduction in Cost
\$ 415,000.00

| Scenario 2 - Reinvent Roosevelt - 26-27 | | | | | | | | | | | | | | | | | | | |
|---|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| School | KG | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | Total |
| | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | |
| Emerson | 44 | 2 | 22 | 41 | 2 | 21 | 55 | 3 | 18 | 39 | 2 | 20 | 43 | 2 | 22 | 46 | 3 | 15 | 268 |
| Grant | 58 | 3 | 19 | 54 | 3 | 18 | 51 | 3 | 17 | 69 | 3 | 23 | 70 | 3 | 23 | 69 | 3 | 23 | 371 |
| Harrison | 56 | 3 | 19 | 52 | 3 | 17 | 49 | 3 | 16 | 48 | 2 | 24 | 56 | 3 | 19 | 59 | 3 | 20 | 320 |
| Hayes | 51 | 3 | 17 | 47 | 3 | 16 | 53 | 3 | 18 | 43 | 2 | 22 | 52 | 3 | 17 | 54 | 3 | 18 | 300 |
| Horace Mann | 49 | 3 | 16 | 46 | 2 | 23 | 53 | 3 | 18 | 43 | 2 | 22 | 52 | 3 | 17 | 53 | 3 | 18 | 296 |
| Lincoln | 42 | 2 | 21 | 40 | 2 | 20 | 47 | 3 | 16 | 40 | 2 | 20 | 44 | 2 | 22 | 46 | 2 | 23 | 259 |
| Roosevelt | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | |
| | 16 | | | 15 | | | 18 | | | 13 | | | 16 | | | 17 | | | 1814 |

| Grade Level Enrollment 2026-2027 School Year | | Teachers | |
|---|------|-----------|--------|
| | | Projected | Actual |
| PS | | | |
| K | 300 | 16 | 15 |
| 1 | 280 | 15 | 15 |
| 2 | 308 | 18 | 17 |
| 3 | 282 | 13 | 15 |
| 4 | 317 | 16 | 16 |
| 5 | 327 | 13 | 16 |
| Total | 1814 | 91 | 94 |

K - 2 uses an average class size of 22
3 - 5 uses an average class size of 25

- * - Assumptions
- Balanced enrollment by building

Instructional Teacher Reduction in Cost
\$ 249,000.00

Specials Teacher Reduction in Cost
\$ 415,000.00

| Scenario 3 - Reinvent Grant - 26-27 | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| School | KG | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | Total |
| | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | |
| Emerson | 44 | 2 | 22 | 41 | 2 | 21 | 45 | 2 | 23 | 40 | 2 | 20 | 46 | 2 | 23 | 47 | 2 | 24 | 263 |
| Grant | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | N/A | | | |
| Harrison | 55 | 3 | 18 | 51 | 3 | 17 | 56 | 3 | 19 | 46 | 2 | 23 | 56 | 3 | 19 | 58 | 3 | 19 | 322 |
| Hayes | 49 | 3 | 16 | 45 | 2 | 23 | 50 | 3 | 17 | 44 | 2 | 22 | 50 | 2 | 25 | 52 | 3 | 17 | 290 |
| Horace Mann | 44 | 2 | 22 | 41 | 2 | 21 | 45 | 2 | 23 | 39 | 2 | 20 | 46 | 2 | 23 | 47 | 2 | 24 | 262 |
| Lincoln | 50 | 3 | 17 | 48 | 3 | 16 | 52 | 3 | 17 | 44 | 2 | 22 | 50 | 2 | 25 | 54 | 3 | 18 | 298 |
| Roosevelt | 58 | 3 | 19 | 54 | 3 | 18 | 60 | 3 | 20 | 69 | 3 | 23 | 69 | 3 | 23 | 69 | 3 | 23 | 379 |
| | | | | | | | | | | | | | | | | | | | 1814 |
| 16 | | | 15 | | | 16 | | | 13 | | | 14 | | | 16 | | | | |

| Grade Level Enrollment | | Teachers | |
|------------------------|------|-----------|--------|
| 2026-2027 School Year | | Projected | Actual |
| PS | | | |
| K | 300 | 16 | 15 |
| 1 | 280 | 15 | 15 |
| 2 | 308 | 16 | 17 |
| 3 | 282 | 13 | 15 |
| 4 | 317 | 14 | 16 |
| 5 | 327 | 16 | 16 |
| Total | 1814 | 90 | 94 |

K - 2 uses an average class size of 22
3 - 5 uses an average class size of 25

- * - Assumptions
- Balanced enrollment by building

Instructional Teacher Reduction in Cost
\$ 332,000.00

Specials Teacher Reduction in Cost
\$ 415,000.00

| Scenario 7 (Redistrict all buildings)- 26-27 school year | | | | | | | | | | | | | | | | | | | |
|--|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| School | KG | | | 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | Total |
| | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | Students Per Grade | Teachers | Average Class Size | |
| Emerson | 51 | 3 | 17 | 48 | 3 | 16 | 53 | 3 | 18 | 43 | 2 | 22 | 51 | 3 | 17 | 53 | 3 | 18 | 299 |
| Grant | 42 | 2 | 21 | 39 | 2 | 20 | 43 | 2 | 22 | 64 | 3 | 21 | 64 | 3 | 21 | 63 | 3 | 21 | 315 |
| Harrison | 42 | 2 | 21 | 40 | 2 | 20 | 43 | 2 | 22 | 36 | 2 | 18 | 41 | 2 | 21 | 43 | 2 | 22 | 245 |
| Hayes | 38 | 2 | 19 | 35 | 2 | 18 | 39 | 2 | 20 | 32 | 2 | 16 | 37 | 2 | 19 | 39 | 2 | 20 | 220 |
| Horace Mann | 49 | 3 | 16 | 45 | 3 | 15 | 50 | 3 | 17 | 40 | 2 | 20 | 47 | 2 | 24 | 50 | 2 | 25 | 281 |
| Lincoln | 38 | 2 | 19 | 35 | 2 | 18 | 39 | 2 | 20 | 33 | 2 | 17 | 37 | 2 | 19 | 38 | 2 | 19 | 220 |
| Roosevelt | 40 | 2 | 20 | 38 | 2 | 19 | 41 | 2 | 21 | 34 | 2 | 17 | 40 | 2 | 20 | 41 | 2 | 21 | 234 |
| 16 | | | 16 | | | | | | 15 | | | 16 | | | 16 | | | 1814 | |

| Grade Level Enrollment | | Teachers | |
|------------------------|------|-----------|--------|
| 2026-2027 School Year | | Projected | Actual |
| PS | | | |
| K | 300 | 16 | 15 |
| 1 | 280 | 16 | 15 |
| 2 | 308 | 16 | 17 |
| 3 | 282 | 15 | 15 |
| 4 | 317 | 16 | 16 |
| 5 | 327 | 16 | 16 |
| Total | 1814 | 95 | 94 |

K - 2 uses an average class size of 22
3 - 5 uses an average class size of 25

- * - Assumptions
- Balanced enrollment by building

Instructional Teacher Reduction in Cost
\$ (85,000.00)



Table Discussions