Facility Asset Management Study

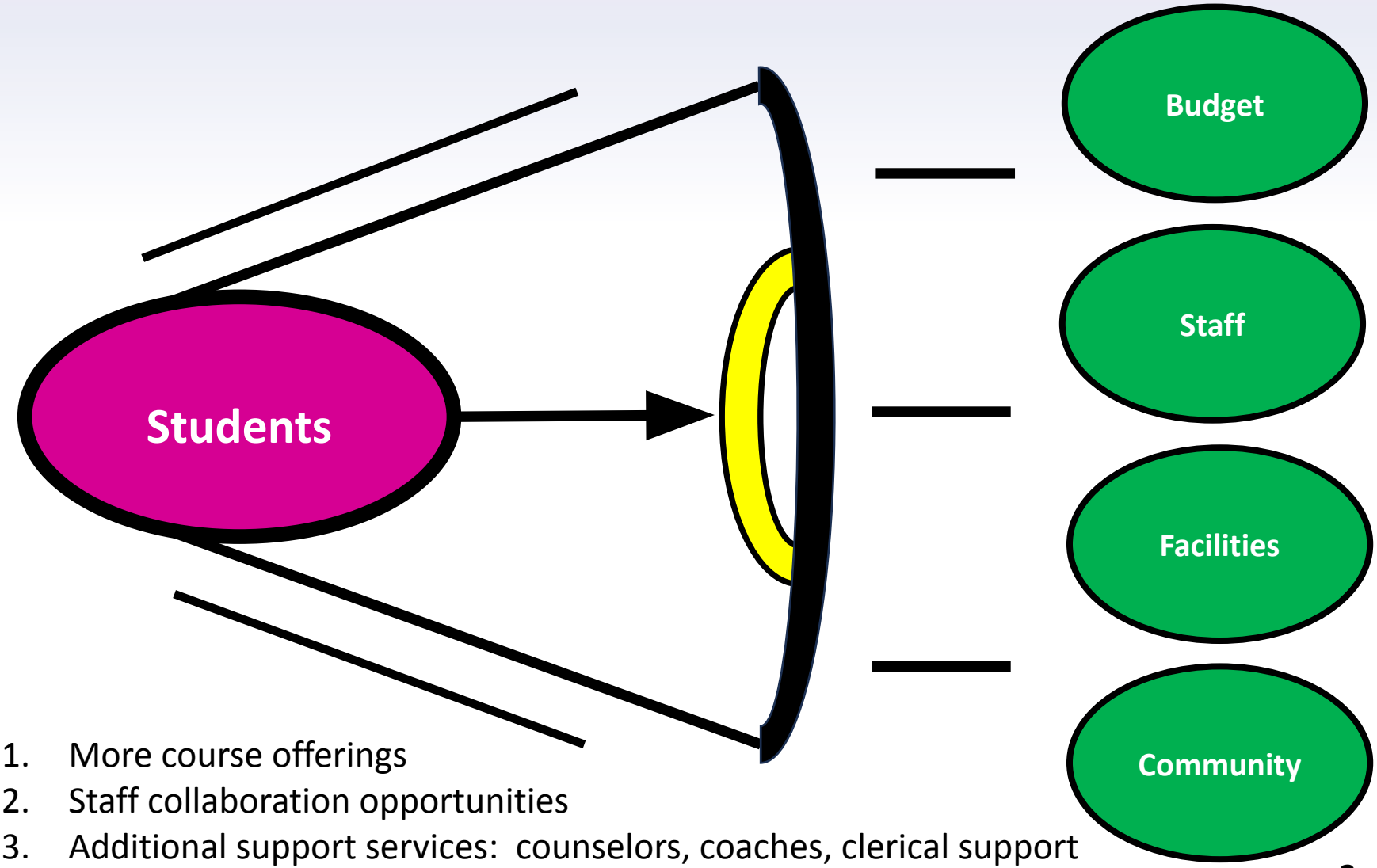
Superintendent's Advisory Council (SAC)

August 19, 2025

Agenda

1. Student Centric Approach
2. Timeline
3. School Revenue – Expenditure Comparisons
4. Summary of Recommendations
   - Pros and Cons
   - Cost Savings/Cost Avoidance Analysis
5. The Road Ahead

Student Centric Approach



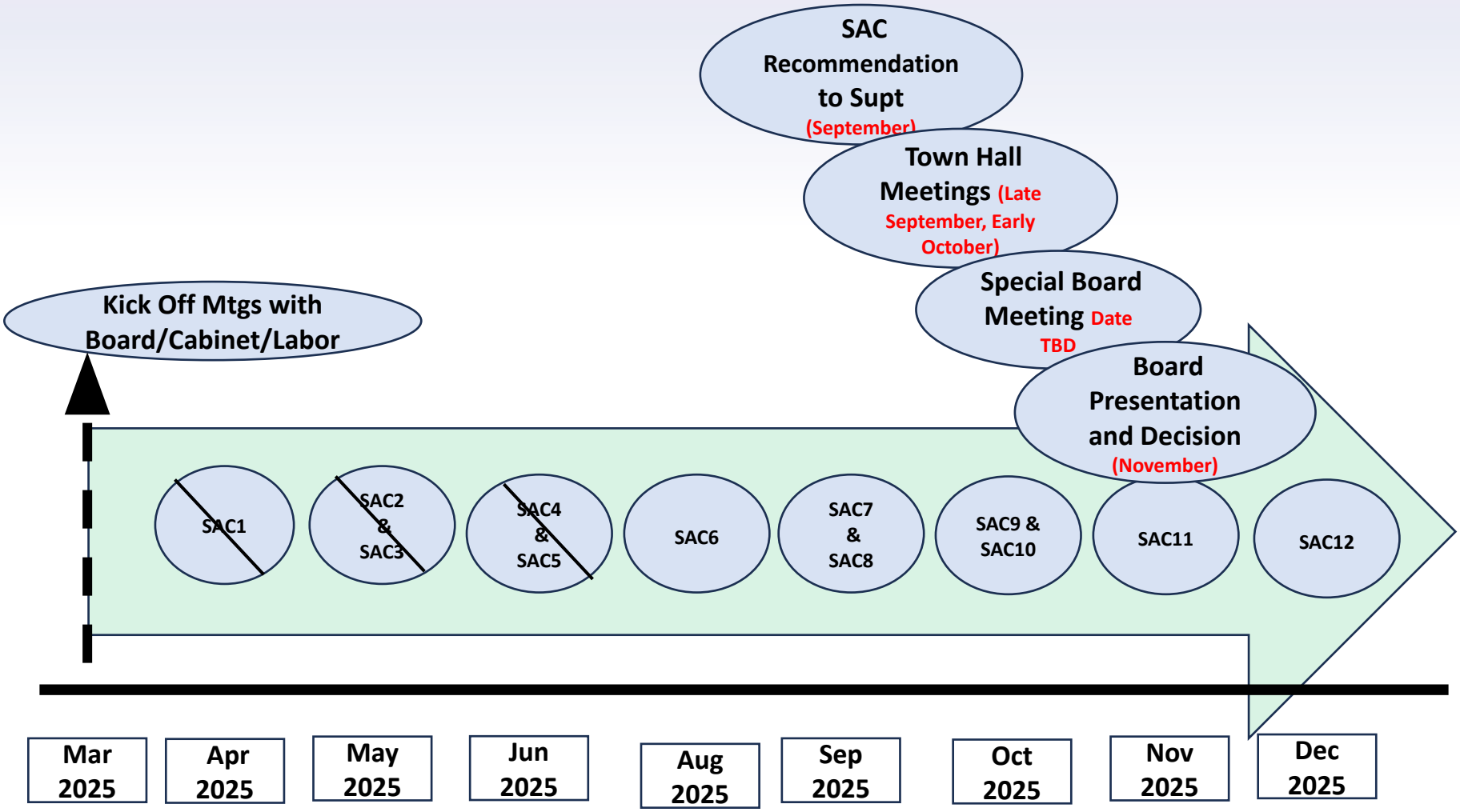
1. More course offerings
2. Staff collaboration opportunities
3. Additional support services: counselors, coaches, clerical support

Timeline

SUPERINTENDENT ADVISORY COMMITTEE MEETINGS

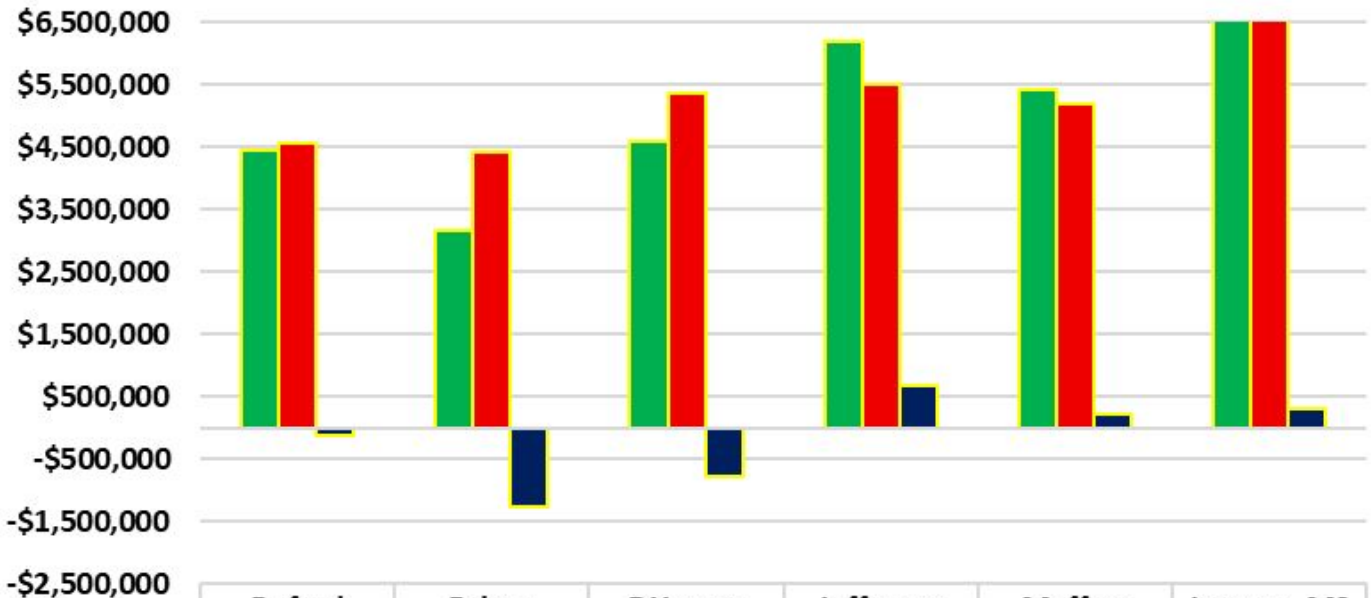
DAY	DATE	TIME	LOCATION
TUESDAY	8/19/25	3:30 PM	PDC1
TUESDAY	9/2/25	3:30 PM	PDC1
TUESDAY	9/16/25	3:30 PM	PDC1
TUESDAY	9/30/25	3:30 PM	PDC1
TUESDAY	10/14/25	3:30 PM	PDC1
TUESDAY	10/28/25	3:30 PM	PDC1
TUESDAY	11/18/25	3:30 PM	PDC1
TUESDAY	12/2/25	3:30 PM	PDC1

Timeline
(Mar 2025 – Dec 2025)



Revenue – Expenditure Comparisons

Revenue and Expenditures Comparisons by Site

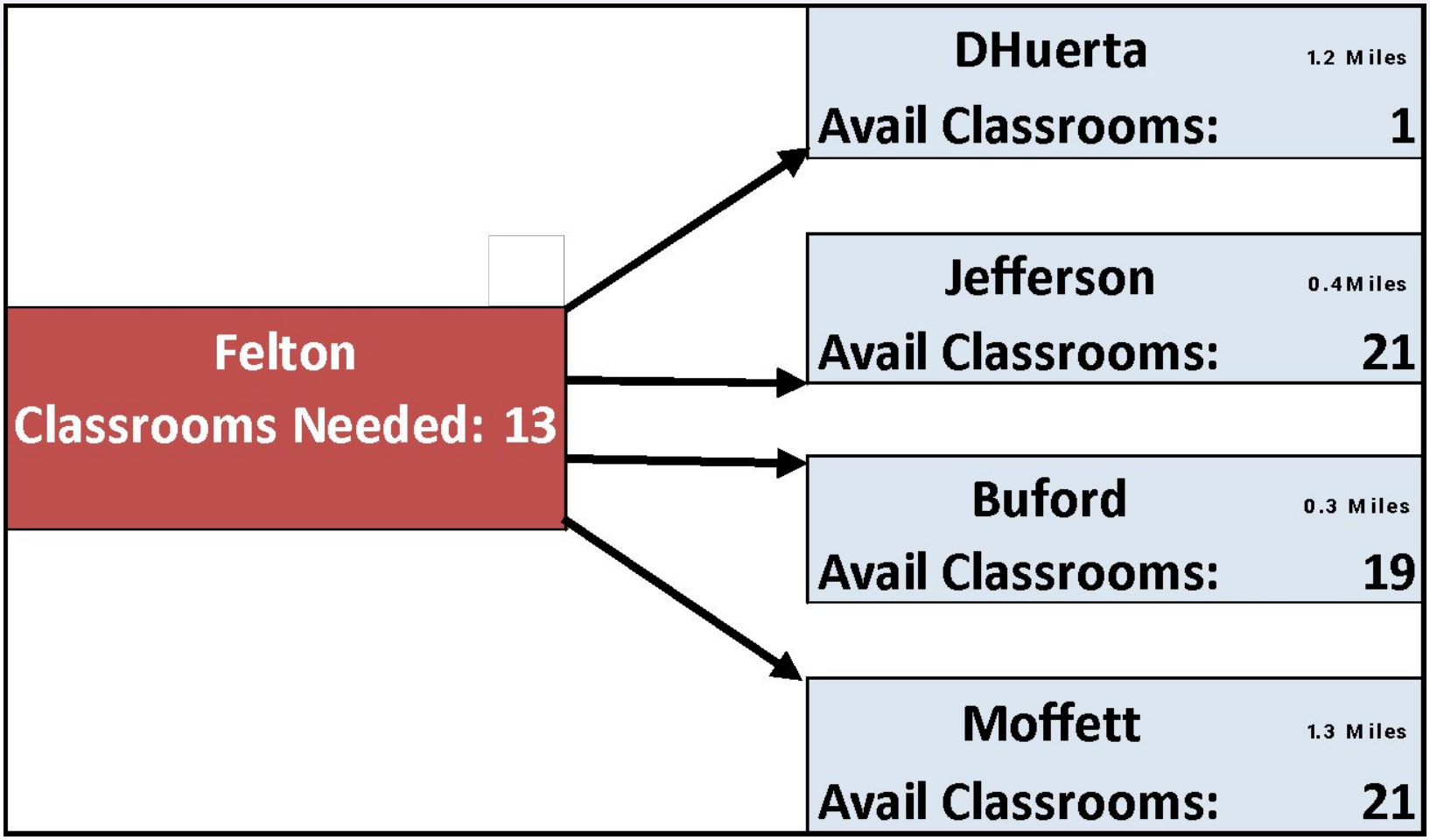


	Buford	Felton	DHuerta	Jefferson	Moffett	Lennox MS
Revenue	$4,439,553	$3,150,092	$4,578,018	$6,196,334	$5,417,466	$10,183,730
Expenditure	$4,569,614	$4,429,037	$5,365,130	$5,508,290	$5,196,618	$9,888,762
Net Revenue/Expenditure	-$130,062	-$1,278,946	-$787,112	$688,045	$220,847	$294,968

Assumptions:

1. Unrestricted funding only
2. Supplemental/Concentration funding is excluded
3. Based on FY2024-25 Actual Enrollment
4. Includes $100K for Materials & Supplies, Operating Expenses, and Routine Restricted Maintenance

Recommendation #1
(Close Felton – Students Distributed)



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(Close Felton – Students Distributed)

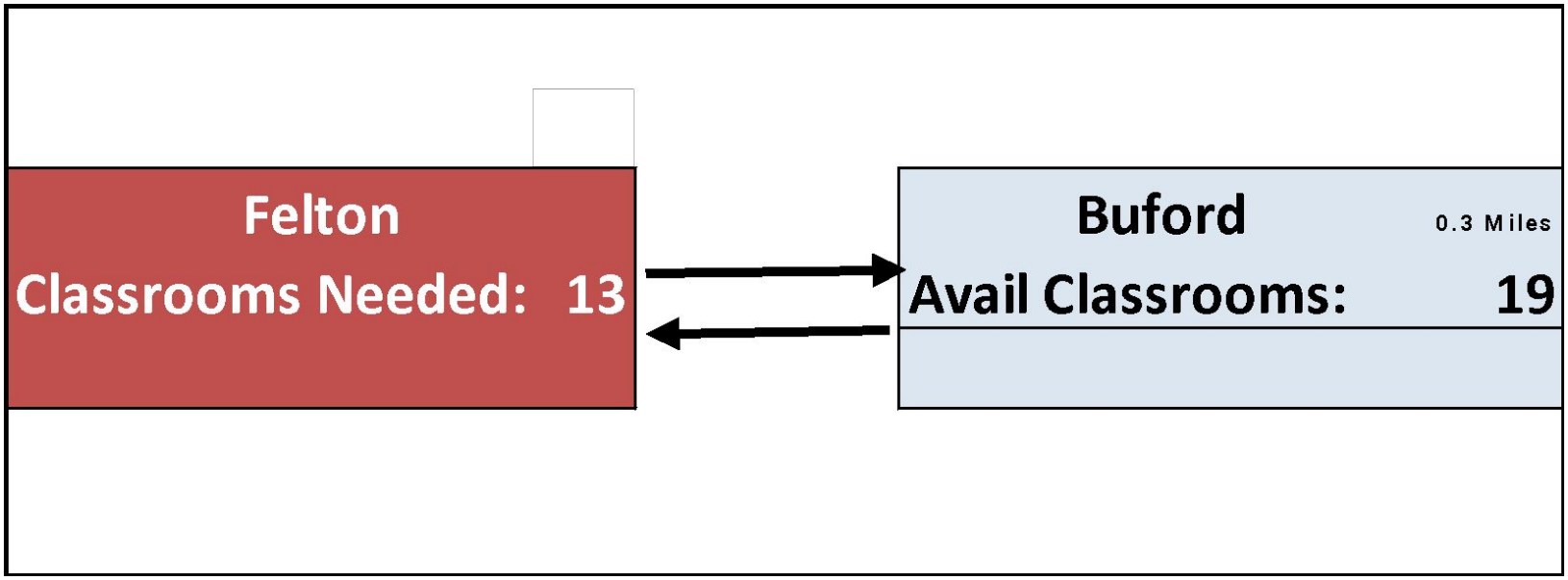
PROS	CONS
1. Generates cost savings	1. Reduction in Management and Classified personnel
2. Increased enrollment at receiving schools	2. Does not change the LMS perception
3. Vacant school site can be used for another educational purpose or deemed surplus property to potentially generated revenue	3. Drop off and Pick up concerns
4. SDC in all schools	4. Loss of small school community
	5. Hurts community culture
	6. Students in SDC transition
	7. Transportation

Potential Cost Savings: $600K - $900K

Assumptions:

1. Savings are from Unrestricted Funding
2. Teachers would follow the students
3. Supplemental/Concentration and Restricted Funding would follow the students
4. Includes $100K for Materials & Supplies, Operating Expenses, and Routine Restricted Maintenance

Recommendation #2
(Felton into Buford or Buford into Felton)



Recommendation #2

(Felton into Buford or Buford into Felton (Consolidation))

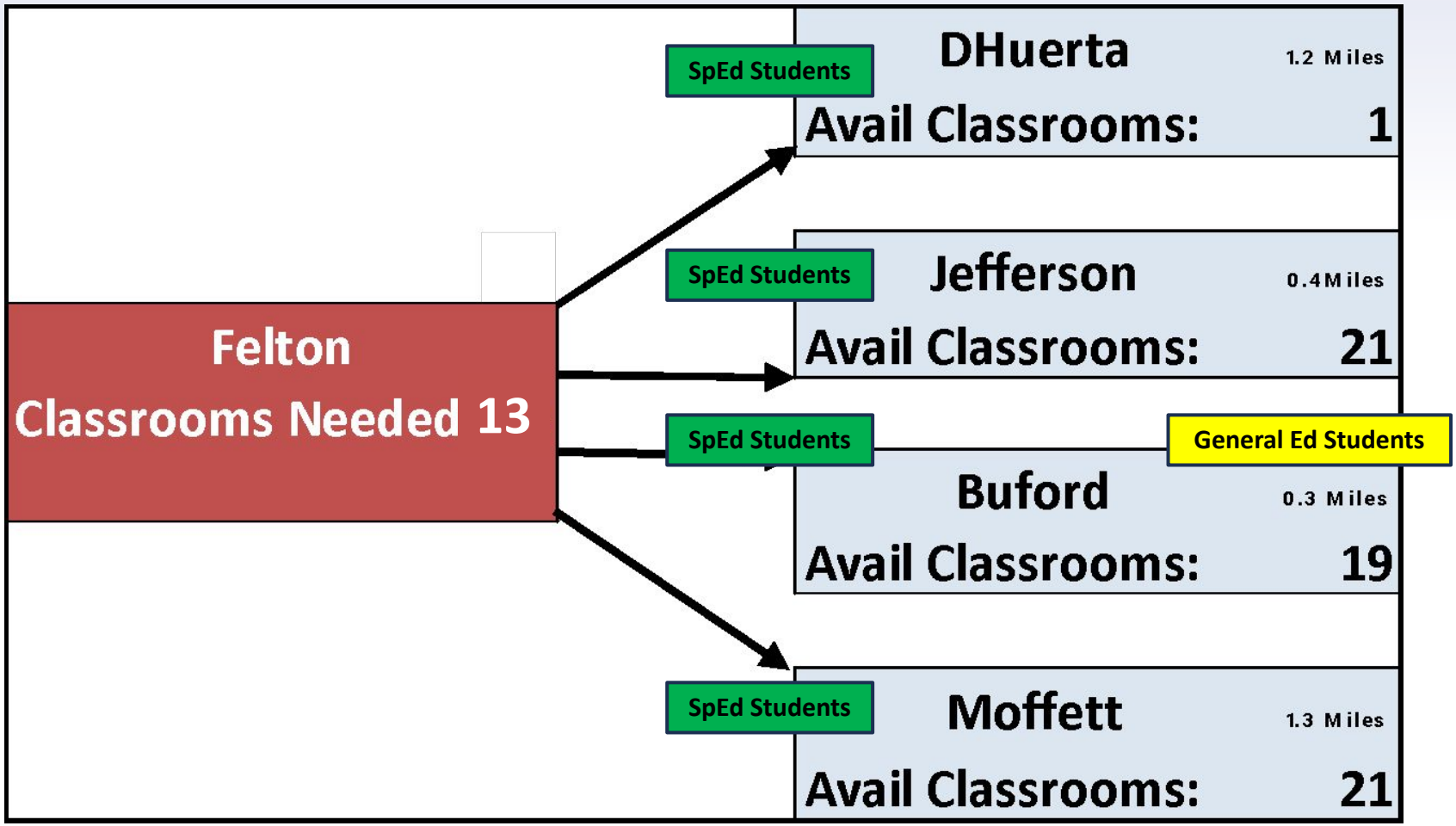
PROS	CONS
1. Generates cost savings	1. Reduction in Management and Classified personnel
2. Increased enrollment at receiving schools	2. Does not change the LMS perception
3. Vacant school site can be used for another educational purpose or deemed surplus property to potentially generated revenue	3. Students in SDC transition
4. SDC in all schools	4. Space requirements
5. Small community culture remains	5. Potential site modifications to receive additional students

Potential Cost Savings: $500K - $900K

Assumptions:

1. Savings are from Unrestricted Funding
2. Teachers would follow the students
3. Supplemental/Concentration and Restricted Funding would follow the students
4. Includes $100K for Materials & Supplies, Operating Expenses, and Routine Restricted Maintenance

Recommendation #1.1
(Close Felton – Students Distributed)



Assumption:
SpEd students would be distributed to TK-5 schools and General Ed Students would transfer to Buford. General Ed parents could also opt for other LSD schools besides from Buford.

Recommendation #1.1
(Close Felton – Students Distributed)

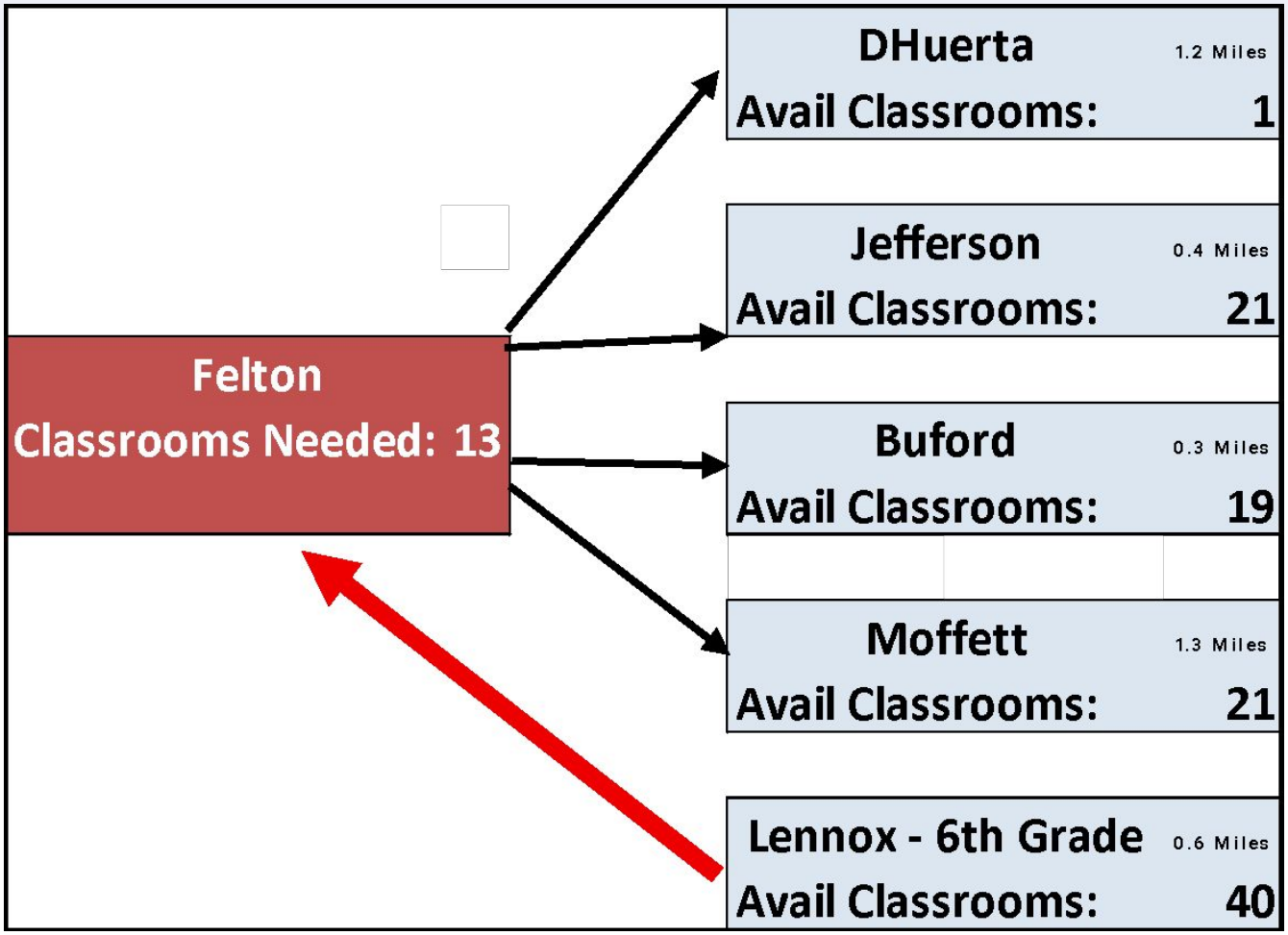
PROS	CONS
1. Generates cost savings	1. Reduction in Management and Classified personnel
2. Increased enrollment at receiving schools	2. Does not change the LMS perception
3. Vacant school site can be used for another educational purpose or deemed surplus property to potentially generated revenue	3. Students in SDC transition
4. SDC in all schools	4. Transportation
5. Less disruption for General Ed students by moving to Buford	5. Potential site modifications to receive additional students
6. Small community culture remains	

Potential Cost Savings: $600K - $900K

Assumptions:

1. Savings are from Unrestricted Funding
2. Teachers would follow the students
3. Supplemental/Concentration and Restricted Funding would follow the students
4. Includes $100K for Materials & Supplies, Operating Expenses, and Routine Restricted Maintenance

Recommendation #3
(Felton becomes 6th Grade Academy)



Recommendation #3
(Felton becomes 6th Grade Academy)

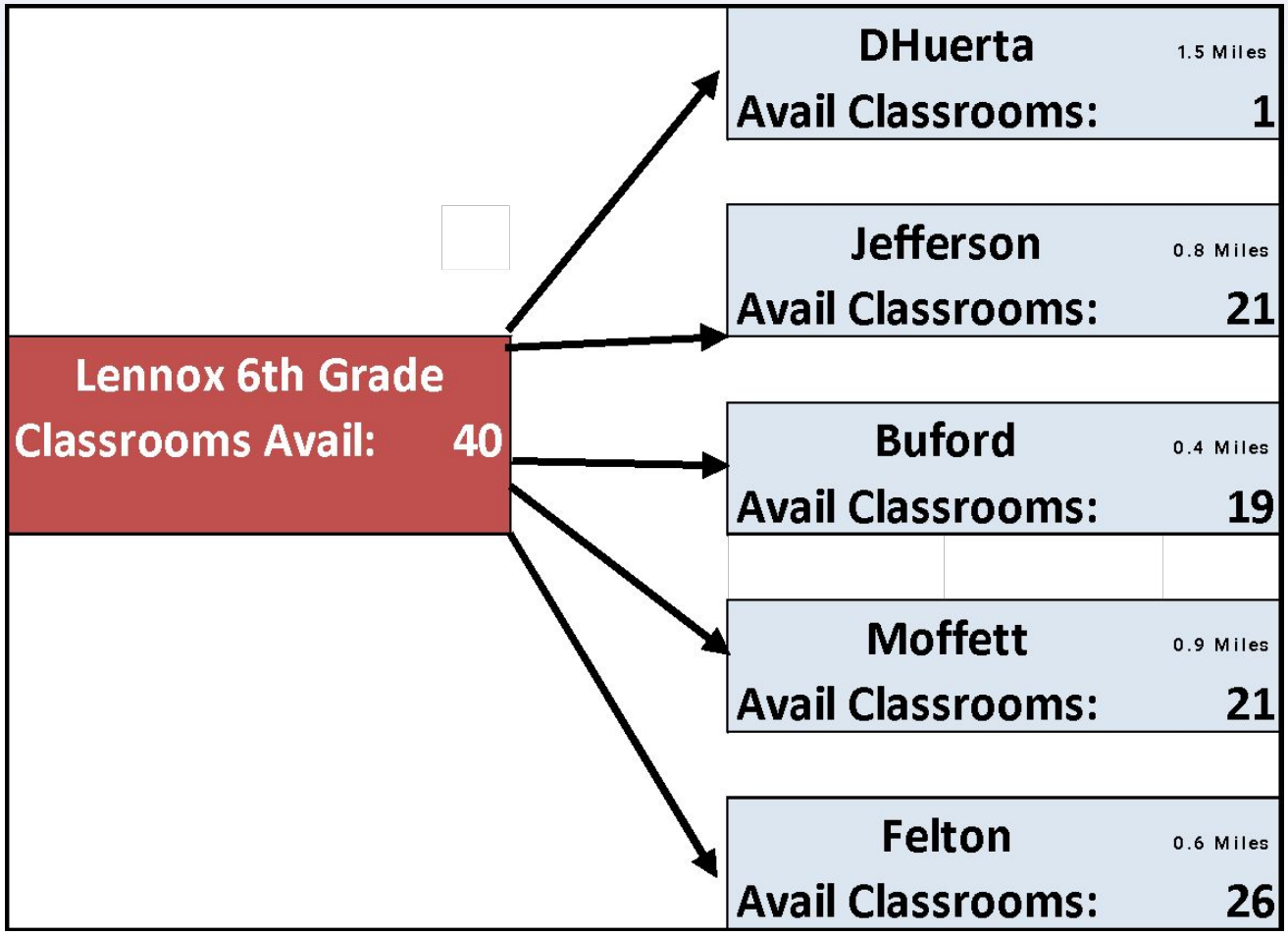
PROS	CONS
1. Prevents the loss of 6th Graders - Revenue loss avoidance	1. Shifts the 6th Grade challenge at LMS to 7th Grade
2. Redistribution of SDC classes from Felton to other sites	2. Temporary fix
3. Potentially better test scores	3. Distribution of Felton and LMS students & Staff
4. Smaller learning community	4. Loss of community culture
	5. Excess capacity at LMS with the departure of 6th Grade
	6. Facility upgrade requirements at Felton
	7. Transportation
	8. Credentialing requirements for existing staff

Assumption:
Short-term Revenue loss avoidance would most likely be offset by the loss of 7th Graders at LMS in subsequent years. Also, current 7th and 8th Grade enrollments at LMS are noticeably less than projected.

Recommendation #4

TK-5 convertion to TK-6

6th Grade Eliminated at LMS



Recommendation #4
TK-5 conversion to TK-6
6th Grade Eliminated at LMS

PROS	CONS
1. Prevents the loss of 6th Graders - Revenue loss avoidance	1. Shifts the 6th Grade challenge at LMS to 7th Grade
2. Increases enrollment at all the TK-5 school sites	2. Temporary fix
3. Keeps the TK-5 school sites intact	3. Drop off and Pick up concerns
4. Maintains community school environment	4. Decrease of the 6th Grade enrollment at LMS
	5. Excess capacity at LMS with the departure of 6th Grade
	6. Facility upgrades at all five sites to accommodate 6th Grade

Assumption:
Short-term Revenue loss avoidance would most likely be offset by the loss of 7th Graders at LMS in subsequent years. Also, current 7th and 8th Grade enrollments at LMS are noticeably less than projected.

The Road Ahead

1. Conclude discussion on Recommendations
2. SAC Voting – most preferred recommendations?
3. Recommendation to Superintendent – Sep 2025
4. Townhall Meeting/s – Oct 2025
5. Board Workshop – Nov 2025
6. Board Decision- Dec 2025

Next Meeting
September 2, 2025