

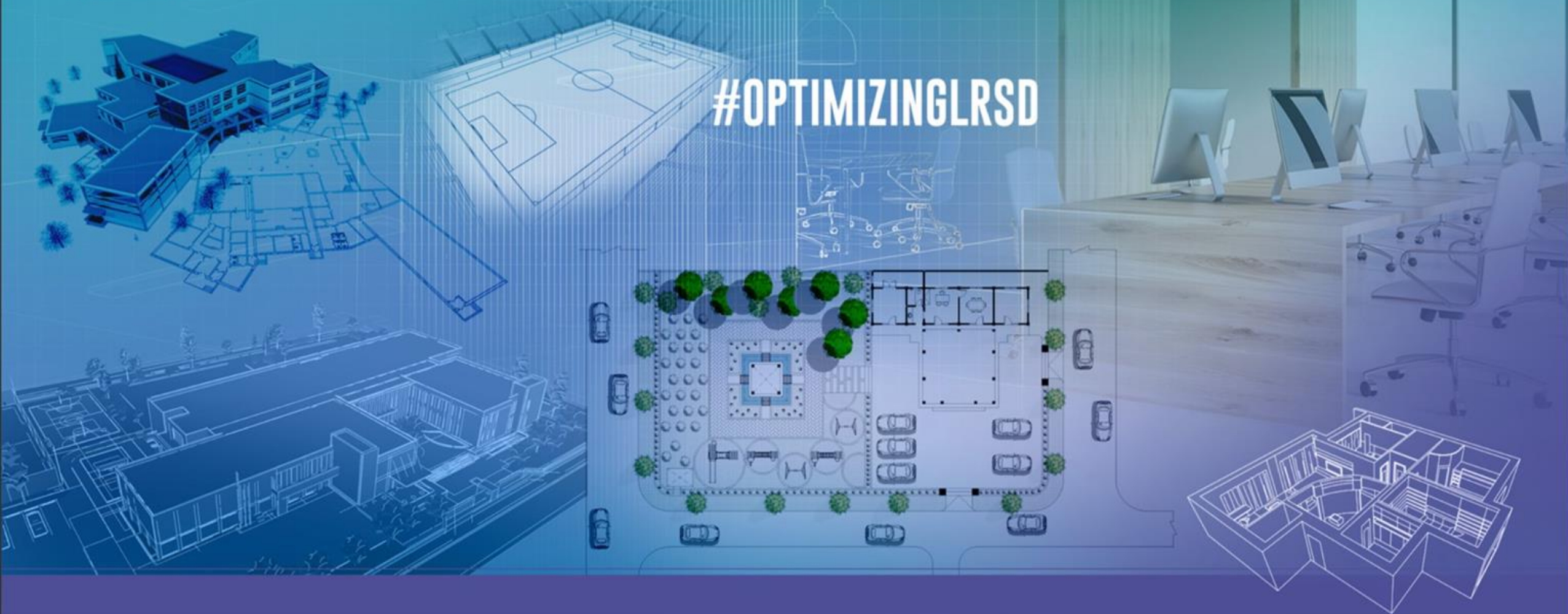


LITTLE ROCK
SCHOOL DISTRICT

REIMAGINING LRSD: OPTIMIZING OUR TOMORROW

Optimize - to make the BEST or MOST EFFECTIVE use of a situation, opportunity, or resource

#OPTIMIZINGLRSD



The Situation



What is LRSD's main mission?

All children deserve extraordinary, equitable learning experiences and outcomes. We are responsible for making this happen.

Dr. Jermall Wright
LRSD Superintendent



LITTLE ROCK
SCHOOL DISTRICT

The Situation

In order to fulfill our mission, LRSD has a number of critical decisions to make to ensure our district is both learner centered, educationally competitive, and fiscally sound.



For fiscal year 25 (FY25) - *If all revenue stays the same and enrollment doesn't take a significant decrease, we are projecting a need to cut a minimum of \$7-9M from general operating expenses along with an additional \$6.5M for new debt service payments. To be safe, we are projecting a need to cut a total of \$15-16M from our budget.*

- 80-90% is projected to come from personnel cuts
- 10-20% is projected to come from program cuts
 - ALL options and ALL areas of operations will be considered!

What are some of the contributing factors to these projections?

- **declining enrollment** (500+ students in FY23; 180+ students in FY24)
- **additional school support staff (priority schools)**
- **ALE expansion** (elementary and enhanced secondary programs)
- **new network support structure**
- **higher interest rates for debt services**

Based on our current board goals, LRSD will have to determine and assign priority levels for personnel, personnel categories, how personnel are scheduled, number of schools operating, and the number of programs/initiatives operating in the district.

Priority level descriptors to be used:

- **High Priority**
- **Medium Priority**
- **Low Priority**

Dilemma Number 1

- LRSD currently operates two small high schools and we are building a new high school scheduled to open in the fall of 2026.
- The current enrollment does not support the number of high schools presently operating in LRSD

High School	B	W	O	TOTAL
001-CENTRAL	1,096	663	499	2,258
083-LR HALL STEAM HS	245	26	34	305
082-LR SOUTHWEST HS	1,289	102	768	2,159
014-LR WEST HS	150	87	33	270
005-PARKVIEW	803	125	135	1,063
High School Totals:	3,583	1,003	1,469	6,055

Current operating costs for Hall and LRWSOI are
(excluding building maintenance & child nutrition):

- **4.2 million for LRWSOI**
- **5.2 million for Hall**



- Option 1 for LRWSOI is to keep the school open until the completion of the construction project for the new LR West High School.
- Option 2 for LRWSOI is to vacate the current school building and to relocate students to Hall STEAM Magnet High School until the completion of the construction project for the new LR West High School.
 - Under this option, there will only be one administrative team for both student groups.
- The stakeholders of LRWSOI were given a deadline of Monday, October 30th to provide alternative options for the LRSD administration to consider beyond Options 1 and 2.

- The LRSD administration will provide the LRSD Board of Education all of the options which are received prior to the November 9th work session/agenda meeting.
- The LRSD Board of Education President may call a special meeting immediately following the November 9th work session/agenda meeting to take official action on a decision for LRWSOI.
 - This proposed timeline is necessary for the LRSD Board to take action on the construction company's GMP (guaranteed maximum price) proposal which was previously scheduled for the November 16th board meeting.



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Community Optimization Proposals



Beyond the LRWSOI decision, LRSD has a number of other critical decisions to make to ensure our district is both educationally competitive and fiscally sound. We invite you to help us consider ways that we can #reimagine and #optimize our district.

There is no bad idea.
ALL IDEAS ARE WELCOME!



LRSD Community Optimization Proposals

LRSD invites ALL stakeholders (i.e., parents, students, staff, community members, groups, organizations, etc.) to submit proposals for consideration in addressing enrollment trends and school building utilization challenges in the district.

Why?:

- We believe there may be other options and ideas that exist beyond those of the district leadership.
- We want to provide an opportunity for anyone who wants to be involved to genuinely participate in this process.
- The LRSD administration does not want to provide any recommendations to the board for consideration until all viable options and ideas have been considered.

LRSD Community Optimization Proposals

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Description of Proposal:

- LRSD will release a request for proposals (RFP) on Friday, October 20th. Interested parties will have until Friday, November 3rd to submit proposals (2 weeks)
- Components of the proposal will include the following:
 - All names & contact information of contributors
 - Designation of contributors - check all that apply (parent, LRSD parent, student, community member, employee, other)
 - What is your proposal summary (2-3 sentences) - elevator speech
 - Detailed proposal
 - Financial impact section
 - Other considerations



LRSD Community Optimization Proposals

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Description of Proposal:

- All components of the proposal DO NOT have to be completed in order for the proposal to be submitted and considered.
 - For example, you may not have financial impact information to include in your proposal. That is ok. Submit your idea anyway!
- We are interested in proposals that address a wide range of ideas to consider. Any ideas that can help us decrease expenses, increase revenue, and/or increase enrollment are welcome.
- If a proposal includes the closing of an active school building, please include a plan for the repurposing of that building.

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How will this process work?:

- Data to be provided in the RFP will include:
 - 10-year enrollment trends
 - Building capacity
 - Demographer report
 - Recent renovation history of buildings
 - Buildings with significant maintenance needs
 - Current facility needs (*i.e., more space for ALE, new building to house Adult Ed*)
 - Financial context (provided on slide 2 of this slide deck)

LRSD Community Optimization Proposals

LRSD invites ALL stakeholders (i.e., parents, students, staff, community members, groups, organizations, etc.) to submit proposals to consider to address enrollment trends and school building utilization challenges in the district.

What will be the process for reviewing proposals?:

- All proposals will be submitted electronically.
- All proposals submitted will be immediately available on the District's website to the public for review.
- All members of the public will be able to provide feedback and comments on every proposal submitted **AFTER** the November 3rd submission deadline.
- Proposals will be reviewed by members of the LRSD administration and will be rated as feasible, partially feasible, or not feasible based on implementation costs, potential savings, alignment with district priorities/board goals, etc.
 - Parts or the whole proposal may be recommended to the LRSD board for consideration

LRSD Community Optimization Proposals

How will the general public be able to weigh in on specific proposals beyond providing feedback online?:

The schedule for public meetings to discuss proposals and feedback prior to LRSD admin recommendation to the board is provided below:

- Nov 8th - day session - Noon @ Pinnacle View
- Nov 8th - evening session - 6pm @ MLK
- Nov 10th breakfast session - 8am @ Hall
- Nov 11th - Information Table @ Spiritfest
- Nov 13th - evening session - 6pm @ Chicot
- Nov 15th - virtual day session - Noon
- Nov 15th virtual evening session - 6pm
- Nov 17th - lunch session - noon @ Western Hills

Each session will be recorded and uploaded for viewing.



LRSD Community Optimization Proposals

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TIMELINE:

- Proposals will be accepted from Friday, October 20th until Friday, November 3rd @ 5pm.
- The public will be able to provide feedback/comments on all proposals online after the November 3rd submission deadline.
- Community meetings to discuss proposals and to provide feedback on proposals will take place from November 8th - November 17th.
- The LRSD administration will review, rate, and determine which proposals (or parts of proposals) will be recommended to the board for discussion/review during the December 7th work session.
- A recommendation will be presented to the LRSD board during the December 14th meeting for possible action.



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