



STRATEGIC PLAN 2027-28

DISTRICT RECONFIGURATION PLAN AND LONG-TERM OUTLOOK



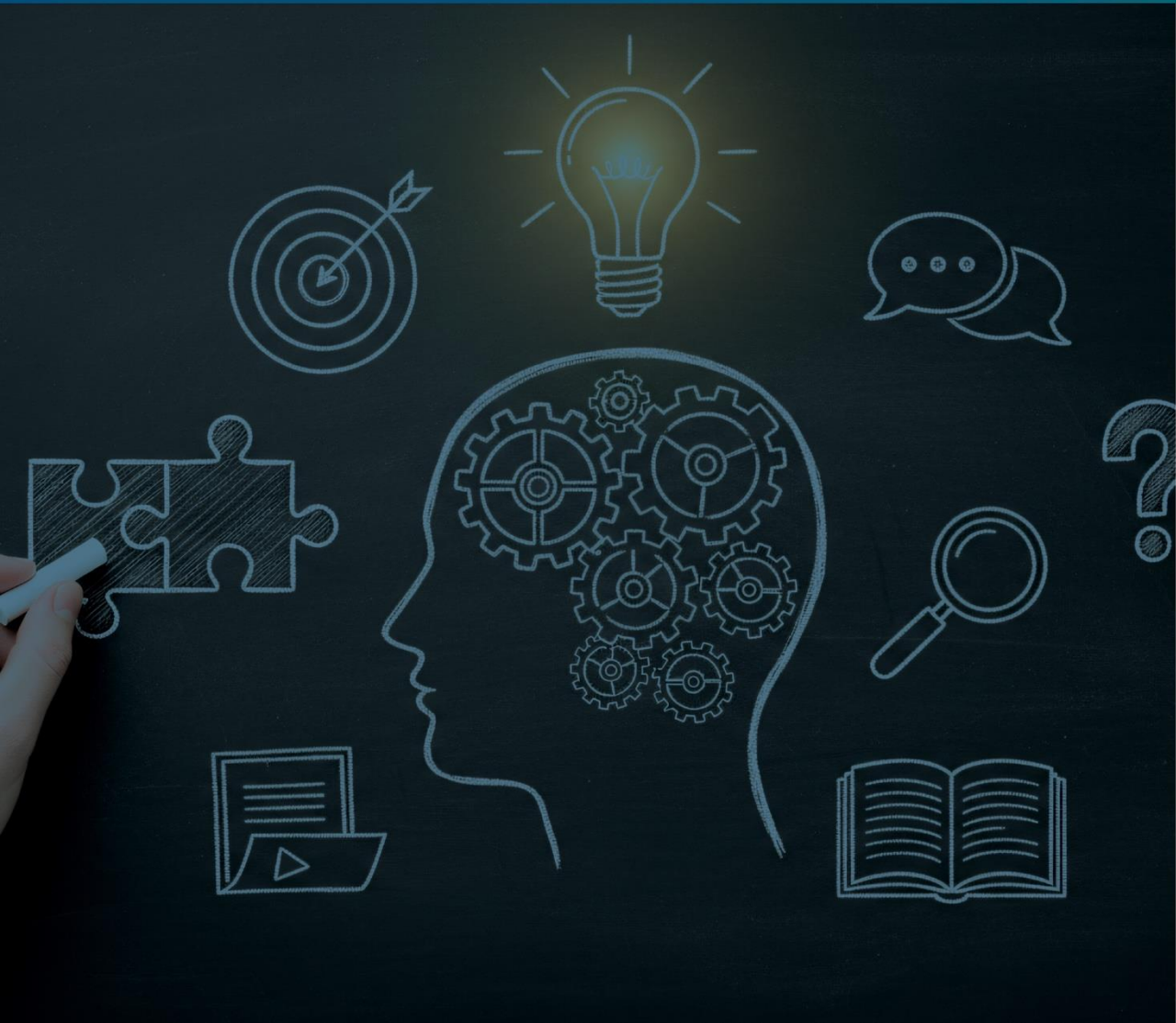
WHY ARE WE HERE?

- » Long Term Strategic Planning
- » Current & Future Budget Considerations
- » Enrollment Trends
- » Facility Utilization
- » 27-28 Strategic Plan
- » *Next steps...*





WHY IS LONG TERM STRATEGIC PLANNING NECESSARY?



- » Changing landscape of education
- » Continual review of Operational efficiency
- » Goal is to maintain and improve student programming options for families





WHAT'S MOST IMPORTANT TO US?

Maintaining programs and supports for the benefit of our students:



Programs

- **Lapeer Early College**
- **Lapeer Advanced Manufacturing Training Center**
- **Lapeer Virtual**
- **Advanced Placement Courses**
- **Alternative education including credit recovery and credit advancement**
- **Dual enrollment opportunities**
- **Performing arts, athletic and extra curricular experiences**
- **Co-Op experiences**
- **PLTW/STEM**
- **Robotics**

Supports

- **Psychologist, Social Work, Speech Therapist**
- **Behavior Specialist**
- **Teacher Consultants**
- **Mental Health Specialist**
- **Technology Coach**
- **Learning Coach**
- **New Teacher Coach**
- **Student Success Coordinators**

And prepare for *what's next...*





REAL EXAMPLE OF BENEFIT FROM LCS PROGRAMMING STORY #1

College Credits earned while in high school

- Student #1 earned 43 credits through Advanced Placement and Dual Enrollment
- Graduated from GVSU one year early

APPROXIMATE SAVINGS: \$25,000





REAL EXAMPLE OF BENEFIT FROM LCS PROGRAMMING STORY #2

Lapeer Advanced Manufacturing

- Student #2 enrolled in program with no future plans
- Has already found employment at 3Dimensional Services/Urgent Design in Lapeer

WILL ATTEND MOTT CC TO FOCUS ON A CAREER IN ROBOTICS





REAL EXAMPLE OF BENEFIT FROM LCS PROGRAMMING STORY #3

Credit Recovery

- Student #3 was a 2nd year high school student who came to Lapeer with zero credits
- Earned 36 credits in 2.5 years at CFI
- Is on track to graduate this June

BEGINS JOB AS NURSING ASSISTANT IN THE FALL





RECENT LCS STRATEGIC PLANNING HISTORY



2011 - 2017 Strategic Planning

- 7 to 5 Elementary Schools
- Sold vacant property (Hadley, Elba, Seaton and repurposed Maple Grove)
- High School Merger
- Reconfiguration of MS Program
- Consolidated Elementary Buildings
- Year-Round Balanced Calendar
- Lapeer Home School Partnership
- Added AP Classes
- Lapeer Early College
- Fundraising campaign for Athletic Facilities
- Created Leader Fund





RECENT LCS STRATEGIC PLANNING HISTORY

2017 - 2019 Strategic Planning

- Extensive work to develop programming and plan for consolidation of programs
- Expand Lapeer Virtual Partnership

Bond plan that didn't pass:

- E5-K @ Schickler
- 1-4 @ Lapeer High School
- 5-6 @ RW
- 7-8 @ Zemmer
- 9-12 @ LHS





RECENT LCS STRATEGIC PLANNING HISTORY



2019 - 2025 Strategic Plan

- Lapeer Advanced Manufacturing Center
- Close Mayfield Elementary

Bond plan that did pass:

- Heating and Cooling
- Parking Lots
- PAC Renovations
- Elementary Gym Spaces
- Reconfigure Grade Levels
 - Elementary K-4
 - RW 5-6
 - Zemmer 7-8
 - LHS 9-12

2026 and Beyond





2025-26 BUDGET OVERVIEW

» Board Adopted FY 25-26 Budget \$2.4 Million Deficit

Budget Variances	\$\$	District Sponsored Reductions	\$\$
Enrollment [-117 FTE]	(1,170,000)	District Admin - Health and Safety	(166,000.00)
Grant Funding	(700,000)	Building Floater Sub Elimination	(200,000.00)
UALL Retirement Rate	(1,000,000)	Grant Funding Shift - 40% Deans	(307,572.00)
Property Sales Delay	(1,000,000)	Building Budgets Reduction	(70,000.00)
		1/2 Teacher FTE Tech Coach	(30,000.00)
		Technology Contract FTE Reduction	(40,000.00)
		Operational - One Time Costs	(330,000.00)
		TOTAL	(1,143,572.00)

» Adopted amended budget 1.95 million dollar deficit.





2026-2027 PRELIMINARY BUDGET VARIABLES ASSUMPTIONS

2026-2027 Revenue Assumptions	\$\$
Enrollment Projection: Down 76 FTE	-\$780,000
Foundation Allowance: \$250 per pupil	\$986,000
Change in Sec 29 Enrollment Stabalization Funding	-\$110,000
Anticipated Reduction in MPSERS Revenue	-\$200,000
One-Time Grant & State Funding Adjustments	-\$2,200,000
TOTAL REVENUE ADJUSTMENTS	-\$2,304,000

2026/27 Planned Expense Reductions	\$\$
Reduction of 2 Principals	-\$260,000
ASC Business Office Restructure	-\$50,000
Teacher Reductions	-\$800,000
Reduction in District Technology Contract	-\$50,000
Anticipated ORS Rate Reduction Savings	-\$200,000
One Time Grant Related Adjustments	-\$2,500,000
	-\$3,860,000

2026/27 Anticipated Expense Additions	\$\$
Contract Salary/Wage Increases	\$550,000
3% Increase in Health Care Expenses	\$170,000
Liability Insurance Increases	\$60,000
Utility/Fuel Increases	\$160,000
	\$940,000
TOTAL EXPENSE ADJUSTMENTS	-\$2,920,000

Remaining Deficit After Current Assumptions:

\$1M-\$2M



ANALYZING OUR DATA



Enrollment



**Facility
Utilization
Review**



**Operational
Efficiency**





ENROLLMENT

National Trends



- » K-12 public school enrollment decline down 1.3 million since 2019
- » NCES projects continued enrollment decline through 2031
- » Immigration and/or new construction offset birth rate declines in some areas of the country
- » Lapeer Community Schools fits the Midwest profile:
 - Below-replacement birth rates
 - Limited new residential development
 - Located outside Michigan's major immigrant/refugee growth corridors (Detroit, Grand Rapids, Lansing)





ENROLLMENT

Michigan Statewide Trends



- » Down 27% since 2000
- » 2023 birth total is ~10% below the count from a decade prior
- » Birth rate compression directly constrains the future Kindergarten pipeline





ENROLLMENT

Lapeer County Context



- » Lapeer Community Schools is the county's largest district by enrollment
- » Enrollment decline is broad-based — every traditional public school district in the county has lost students over the past decade
- » Decline is fundamentally demographic and regional — not primarily driven by competition or district-specific factors





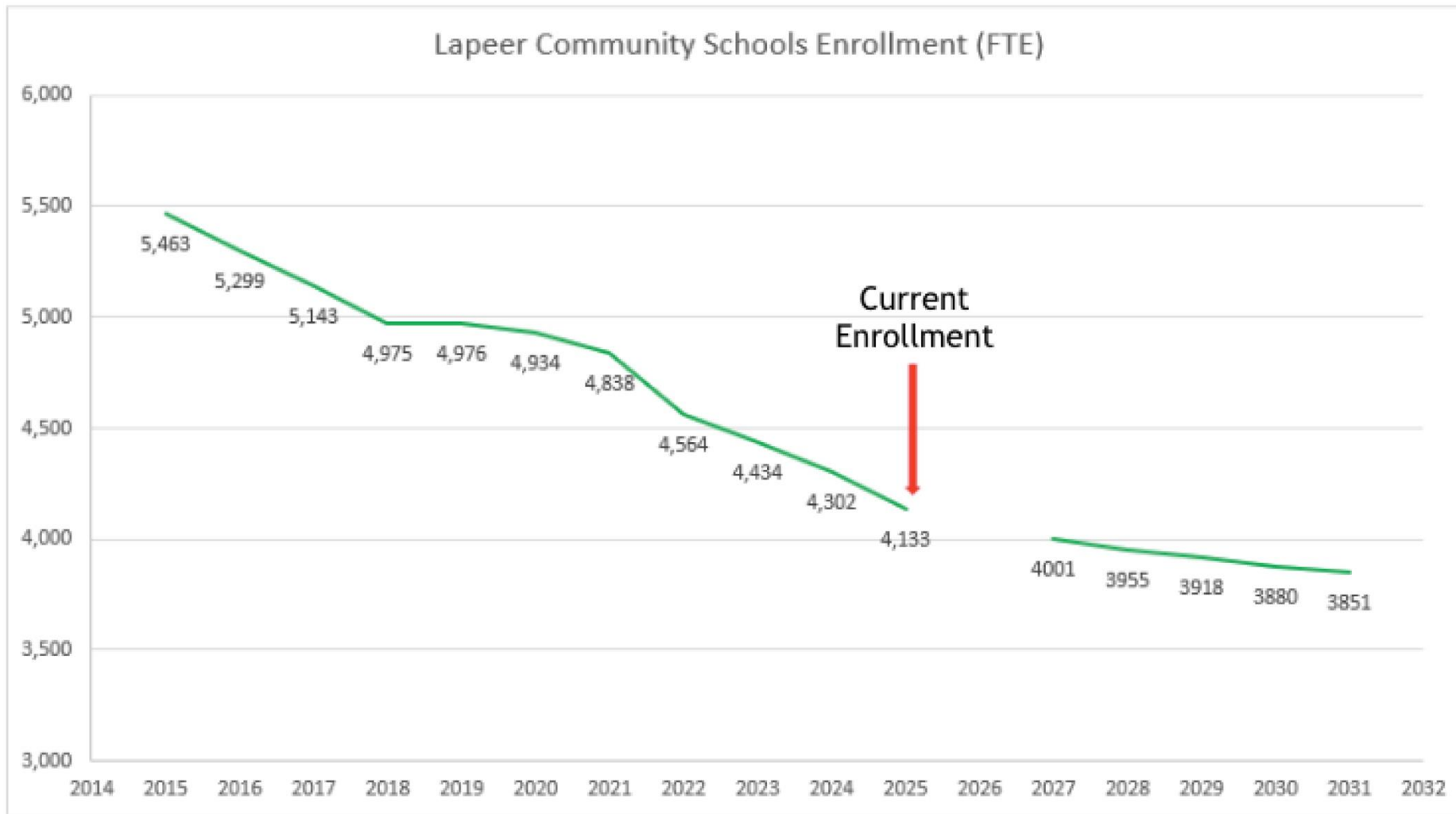
ENROLLMENT TREND

Lapeer Community Schools Enrollment Trend — National, Michigan, County, and District





LCS ENROLLMENT & PUPIL PROJECTIONS





IMPACT OF VIRTUAL PROGRAMMING ON ENROLLMENT



- » COVID resulted in the demand for more virtual programming
- » 700 K-12 LCS students take one or more virtual classes
- » Virtual program retains students in enrollment numbers but impacts the facility need





FACILITY UTILIZATION REVIEW



- » Definition: Facility utilization is the measurement used to determine a building's operating efficiency by comparing its current enrollment against its optimal capacity.
- » 80-90% is considered optimal
- » LCS partnered with Barton Malow to look into our utilization data

WHAT WAS REVIEWED

- Age of facility
- Total square footage
- Building enrollment
- Operational and maintenance cost
- Property and building health assessment





CURRENT LCS FACILITY UTILIZATION

25-26 LCS consists of 10 instructional buildings addressing these programs.



Elementary

Lynch
Murphy
Schickler
Turrill

Middle School

Rolland-Warner
Zemmer

High School

LHS

Alternative

CFI
Cramton (LVP)
Maple Grove





CURRENT DISTRICT UTILIZATION

Building	Yr Built	Sq Ft	Gen Ed Enroll.	Opt. Cap.	Opt. Util%	Contr. Cap.	Contr. Util%
ELEMENTARY PORTFOLIO – K-4							
Lynch	1968	41,123	300	459	65.4%	544	55.1%
Murphy	1974	37,807	289	432	66.9%	512	56.4%
Schickler	1974	46,902	340	540	63.0%	640	53.1%
Turrill	1959	48,176	316	486	65.0%	576	54.9%
Elem. Portfolio	–	174,008	1,245	1,917	64.9%	2,272	54.8%
MIDDLE SCHOOL PORTFOLIO – 5-8							
Rolland-Warner	1955	119,260	558	864	64.6%	972	57.4%
Zemmer	1969	114,392	596	1,024	58.2%	1,152	51.7%
MS Portfolio	–	233,652	1,154	1,888	61.1%	2,124	54.3%
HIGH SCHOOL PORTFOLIO – 9-12							
Lapeer High School	1975	180,356	1,382	1,584	87.2%	1,872	73.8%
HS Portfolio	–	180,356	1,382	1,584	87.2%	1,872	73.8%
Active Total	–	588,016	3,976	5,389	73.8%	6,268	63.4%





OPERATIONAL AND MAINTENANCE COSTS

Building	Sq Ft	Opt. Cap.	Gen Ed Enroll.	Unused Opt. Cap.	Annual O&M	Unused Cap. Cost*
Lynch	41,123	459	300	159	\$238,939	\$98,577
Murphy	37,807	432	289	143	\$219,672	\$86,603
Schickler	46,902	540	340	200	\$272,517	\$120,208
Turrill	48,176	486	316	170	\$279,920	\$116,614
Rolland-Warner	119,260	864	558	306	\$692,943	\$292,286
Zemmer	114,392	1,024	596	428	\$664,659	\$330,861
Lapeer High School	180,356	1,584	1,382	202	\$1,047,934	\$159,160
Ctr. for Innovation	78,080	495	195	300	\$453,673	\$327,463
Cramton Center	21,258	—	—	—	\$123,517	—
Admin Services Center	25,747	—	—	—	\$149,599	—
Mayfield Elementary	39,671	—	—	—	\$230,503	—
Maple Grove Center	40,671	—	—	—	\$236,313	—
Full Portfolio Total	793,443	5,884*	3,976*	1,908*	\$4,610,189	\$1,531,772*





FACILITY UTILIZATION

Elementary and Middle Level Building Efficiency

LAPEER BUILDING	CURRENT BUILDING CAPACITY NUMBERS	2014-2015 STUDENT ENROLLMENT	2021-2022 STUDENT ENROLLMENT	CURRENT STUDENT ENROLLMENT FALL 2025
Lynch	459	446 (E5-5)	443 (E5-5)	308 (E5-4)
Mayfield	X	478 (E5-5)	X	X
Murphy	432	359 (E5-5)	400 (E5-5)	288 (E5-4)
Schickler	540	373 (E -5)	510 (E5-5)	339 (E5-4)
Turrill	486	480 (E5-5)	417 (E5-5)	320 (E5-4)
RW	864	808 (6-7)	667 (6 -7)	565 (5-6)
Zemmer	1024	894 (8-9)	684 (8 -9)	610 (7-8)





FACILITY UTILIZATION

Elementary Classroom Utilization

	LYNCH	MURPHY	TURRILL	SCHICKLER
Available Classrooms	20	18	23	25
Rooms used for actual classroom instruction	12	11	12	14
Other Uses	4	4	4	4
Excess Classroom Space	4	3	7	7





SUMMARY OF BOND DOLLARS SPENT

ROW LABELS	SUM OF YTD EXPENSES	REMAINING SCOPE	TOTAL	% OF BOND DOLLARS	BUILDINGS
02	13,878.00		13,878.00	0.03%	Cramton
03	961,656.61	50,000.00	1,011,656.61	2.41%	Lynch
10	2,411,676.22		2,411,676.22	5.74%	Murphy
11	4,864,164.25	20,000.00	4,884,164.25	11.62%	Schickler
13	2,928,215.71		2,928,215.71	6.97%	Turrill
22	102,042.61	150,000.00	252,042.61	0.60%	Zemmer
23	102,270.66	426,000.00	528,270.66	1.26%	RW
31	14,726,993.27	3,150,000.00	17,876,993.27	42.53%	LHS
32	1,818,360.03		1,818,360.03	4.33%	CFI
40	3,067,707.12		3,067,707.12	7.30%	Transportation
41	10,500.00		10,500.00	0.02%	Warehouse
Design Fees/ BM Fees	5,504,609.89		5,504,609.89	13.10%	
Bond Issuance	923,086.58		923,086.58	2.20%	
GL/Labor/GC	802,324.50		802,324.50	1.91%	
Grand Total	38,237,485.45	3,796,000.00	42,033,485.45	100.00%	





WHAT DOES ALL THIS MEAN?.....



WHAT DID WE CONSIDER WHEN DEVELOPING THE 27-28 STRATEGIC PLAN?

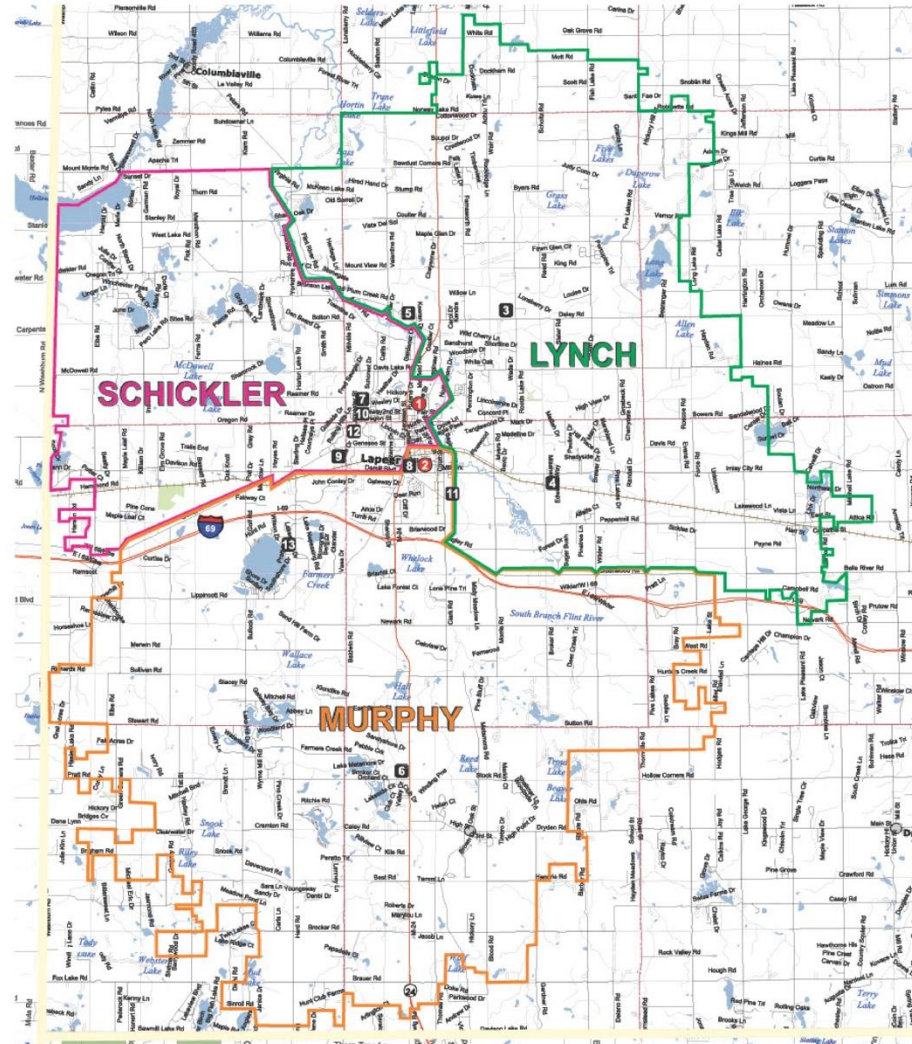


- » Evaluated 7 different configuration plans based on study results
- » Received significant feedback from discussion groups.
- » Narrowed down to two major options
 1. One Lapeer Concept
 2. Maintain neighborhood school configuration





LCS ELEMENTARY BOUNDARY MAP





INITIAL LCS STRATEGIC PLAN CONCEPTS FOR 2027-2028 SCHOOL YEAR

BUILDING	PROGRAMS TO HOUSE IN 27-28 - OPTION A	BUILDING	PROGRAMS TO HOUSE IN 27-28 - OPTION B
BUILDING #1	E5/K-1	BUILDING #1	K-5 ELEMENTARY
BUILDING #2	GRADES 2 - 3	BUILDING #2	K-5 ELEMENTARY
BUILDING #3	GRADES 4 - 5	BUILDING #3	K-5 ELEMENTARY
BUILDING #4	GRADES 6, 7, 8	MIDDLE SCHOOL #1	GRADES 6, 7, 8
LHS	GRADES 9 -12	LHS	GRADES 9 -12
CFI	ALTERNATIVE ED	CFI	ALTERNATIVE ED
BUILDING #5	LVP	BUILDING #4	LVP
BUS GARAGE	TRANSPORTATION - MAINTAIN	BUS GARAGE	TRANSPORTATION - MAINTAIN
ADDITIONAL PROGRAMS/ STAFF TO ASSIGN	KIDS & CO. ASC MAPLE GROVE PROGRAM	ADDITIONAL PROGRAMS/ STAFF TO ASSIGN	KIDS & CO. ASC MAPLE GROVE PROGRAM
BUILDING #6 BUILDING #7 ASC MAPLE GROVE MAYFIELD	CLOSE AND/OR MARKET FOR SALE	BUILDING #5 BUILDING #6 ASC MAPLE GROVE MAYFIELD	CLOSE AND/OR MARKET FOR SALE





2027-28 LCS RECONFIGURATION PLAN

GRADE LEVELS	PROGRAMS	LOCATIONS
[E5,K-1]	Early 5's, Kindergarten, 1st Grade and Kids and Company	ROLLAND WARNER
[2-3]	Second and Third Grade	SCHICKLER
[4-5]	Fourth and Fifth Grade	TURRILL
[6-8]	Sixth, Seventh and Eighth Grade	ZEMMER
[9-12]	Ninth, Tenth, Eleventh and Twelfth Grade	LAPEER HIGH SCHOOL
[9-12]	Community High School, Robotics, Other	CFI
[K-12]	Lapeer Virtual Program	MURPHY
Market For Sale	Maple Grove, Mayfield, Cramton, Lynch and ASC **	
ASC **	Identify space in existing school facility to eventually relocate ASC	
Year Round Program	Discontinued	
EI/CI Program	Distributed and aligned to grade levels	





WHY DOES THIS OPTION MAKE THE MOST SENSE?



1 One Lapeer vision is finally realized [similar to 2019 Bond Campaign]



2 Resources in buildings specifically focused on grade levels



3 Greatest staffing efficiency



4 Positions us best for future growth or further consolidation



5 Transportation efficiency



6 Students make all transitions together





WHAT DOES IT SAVE US?

Metric	Current (2025-26)	Scenario F (2030-31)	Difference
Active buildings	12	7	-5
Active square footage	793,443 sf	624,973 sf	-168,470 sf
General education enrollment	3,976	3,666	-310
Portfolio utilization	67.6%	81.2%	+17.8 pp
O&M per student	\$1,160	\$1,091	-\$69
5-year O&M cost	\$23.1M	\$20.0M	-\$3.0M
5-year capital obligation ¹	\$43.1M	\$35.7M	-\$7.4M
Annual per-pupil revenue loss (2030-31)	-	-\$3.1M	-
Property disposition – 5-yr net ²	-	+\$192K	+\$192K





COST OF DOING NOTHING



Costs identified on previous slide will continue regardless of enrollment



This change is a not a one time savings but a recurring annual benefit. 7.4 million realized in capital savings over 5 years



Makes potential future consolidation much easier





WHAT'S MOST IMPORTANT TO US?

Maintaining programs and supports for the benefit of our students:



Programs

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And prepare for *what's next...*





WHY ARE YOU HERE?

Plan goes into effect in Fall 2027. Time available for input and feedback to make best plan possible.

Need your help to do the following:



Help refine our thinking



What do we need to delete?



What do we need to add?



What have we missed?





WHAT HAVE WE DONE AND WHAT'S NEXT?

- **April 28**
Staff Presentation and Google Survey
Feedback opened
- **May 11 | 6:00 PM**
PAC
First Community Forum
- **May 13**
Strategic Plan Presentation posted to
district website
- **May 14 | 4:15 PM**
PAC
Staff Feedback Session

- **May 21 | 6:00 PM**
PAC
Second Community Forum
- **June 3, 2026 | 7:00 PM**
Board Meeting
Formal Presentation of Strategic Plan
- **June 24, 2026 | 7:00 PM**
Board Meeting
Consideration of 26-27 Budget and 27-28
Strategic Plan
- **Ongoing**
The District is generating a frequently
asked questions [FAQ] document that will
be posted to the website





LAPEER

COMMUNITY SCHOOLS

Home of the Lightning

Feedback