



# The What & The Why

LCSD School Consolidation Project 2026





# Why are we consolidating schools?

**Think of the school merge as medicine we need to take to stay healthy.**

- Schools are funded based on the number of students who attend.
- With declining enrollment, if we want to increase staff compensation, we have to become more efficient with our resources. **If we don't merge schools, it will become increasingly difficult to increase staff salaries and maintain programs.**
- We want to serve as many students as possible in our most up-to-date learning environments. These are LCHS and LCES.
  - We also want to move as many students out of LCIS as we can because the school is at risk of needing significant repairs. **If we don't merge schools, we risk having to move hundreds of students out of LCIS in an emergency situation, instead of being able to plan for it.**
- **We anticipate the school merge will free up about \$500,000 of funds annually.**



# A statewide trend

## Aurora Public Schools offers lessons learned as other districts announce school closures and consolidations

As Westminster's school board approves a consolidation plan, Aurora Public Schools shares what it learned after closing and repurposing eight schools as part of its 2019 Blueprint APS strategic plan.



SHRINKING SCHOOLS DENVER PUBLIC SCHOOLS

## Denver Public Schools predicts enrollment drops and possibility of more school closures by 2030

By Melanie Asmar | June 5, 2025, 8:02pm MDT



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NEWS: EDUCATION

## Douglas County Schools proposes closure of three elementary schools ahead of 2026-27 school year

School board members will review the district's recommendations April 8 before making a final decision on school closures April 22



Erica Breunlin

4:58 PM MDT on Mar 24, 2025





# What is changing?



- Grades 3rd-5th will move from LCIS to LCES
  - Extra tables in the cafeteria
  - Creation of two classrooms in the library space
  - Library specials will continue by using the public library and a "push in" mobile library
- Grade 6th will move from LCIS to LCHS
  - No modifications needed
- Project Dream will now run all programs at LCIS
  - K-5th students will be bussed to LCIS after school







# Consolidation will bring good things

- All kids in new (or new-ish) schools
- Efficiency and better services for kids
  - For example: Two literacy specialists means kids seen more frequently for reading intervention
  - For example: Able to move to admin teams of 3 instead of 2
- Better alignment for teachers
  - More opportunity for collaboration across grade levels
- Simplicity of operating two main campuses, instead of three
- Preservation of lots of cool programs and specials / electives





# Revenue is Driven by Enrollment





# Colorado Public School Enrollment is Down

NEWS: EDUCATION

## Colorado public school enrollment has dropped by more than 10,000 students this year

Enrollments are shrinking in both the state's largest districts on the Front Range and its smallest rural districts



Erica Breunlin

8:00 AM MST on Jan 13, 2026

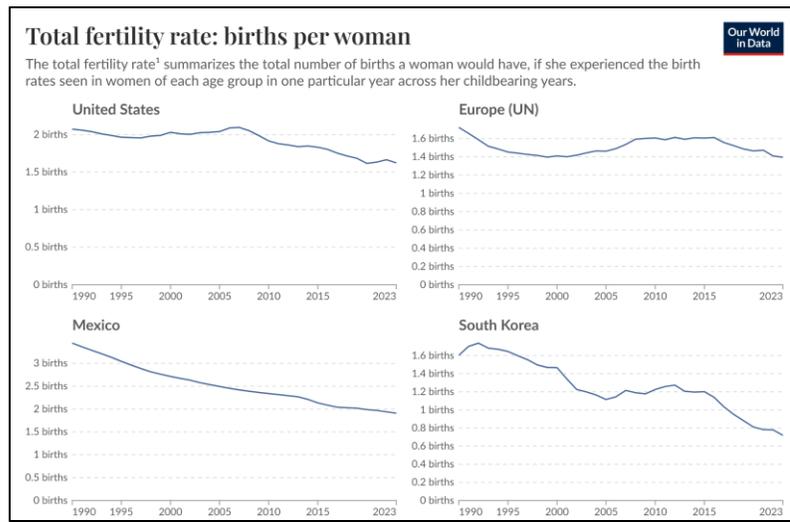
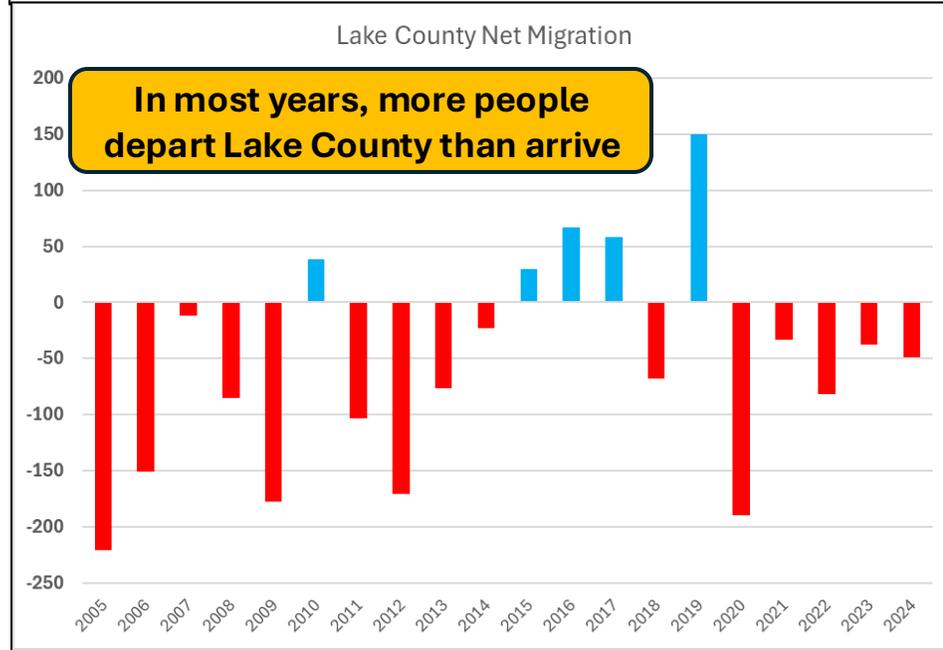
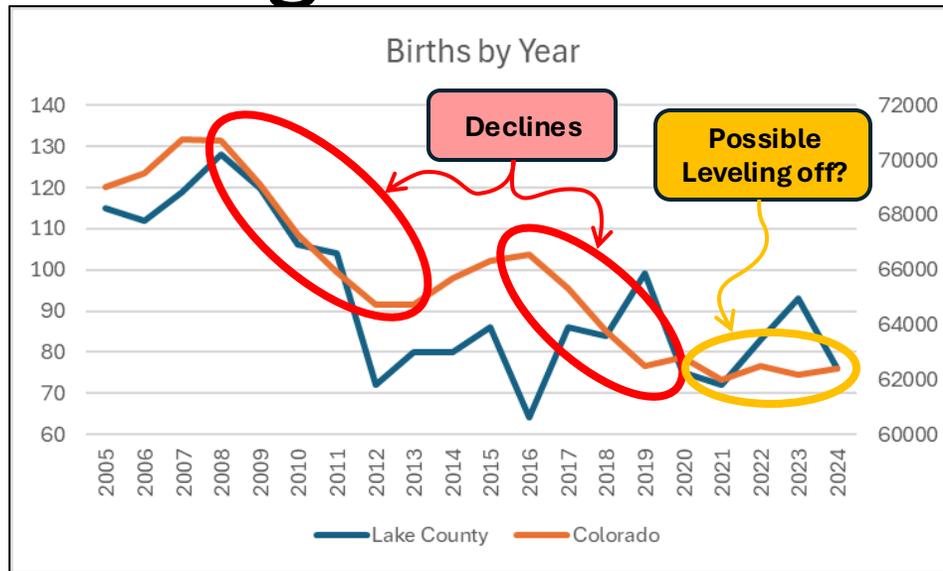
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 Original Reporting |  Subject Specialist |  The Trust Project



# Why is Enrollment Declining?

- Lake County's enrollment decline is part of a larger demographic shift
- Colorado has seen a steep drop in births and fertility since the mid-2000s
  - Third largest drop in the nation
  - Rural resort regions are below replacement level
- The U.S. fertility rate has fallen more than 20% since its 2007 peak and hit a record low in 2024
- Globally, families are having about half as many children as in 1960
  - Many countries are now below "replacement" level of 2.1



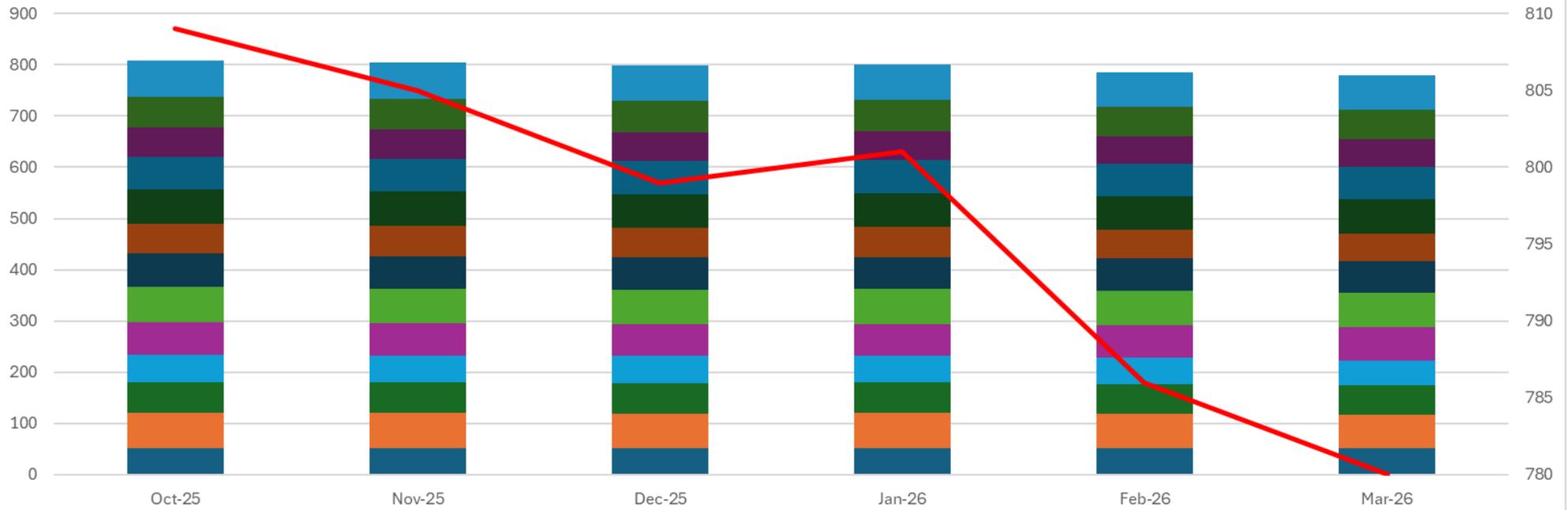


# What is happening locally?

- We have approximately 29 fewer students in March than we had in October
- By far the most common reason for families leaving is that they are moving out of Lake County and often out of Colorado
  - To Denver, Colorado Springs, Florida, Georgia, Texas, out of the country, etc....
- The following chart shows the changes by grade since October (bars) and the overall change since October (red line)



### Total Enrollment by Grade (Stacked)



	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
12	71	71	70	69	68	68
11	60	61	60	61	57	58
10	57	56	57	57	55	54
9	65	65	64	64	63	63
8	66	66	66	67	65	66
7	59	59	58	58	56	55
6	64	64	63	63	63	61
5	69	67	67	68	67	67
4	63	63	62	62	64	65
3	55	53	53	52	51	49
2	60	60	60	60	58	57
1	68	69	68	68	67	66
K	52	51	51	52	52	51
K-12	809	805	799	801	786	780

■ K 
 ■ 1 
 ■ 2 
 ■ 3 
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 — K-12



# Expenditures are Driven by Staffing



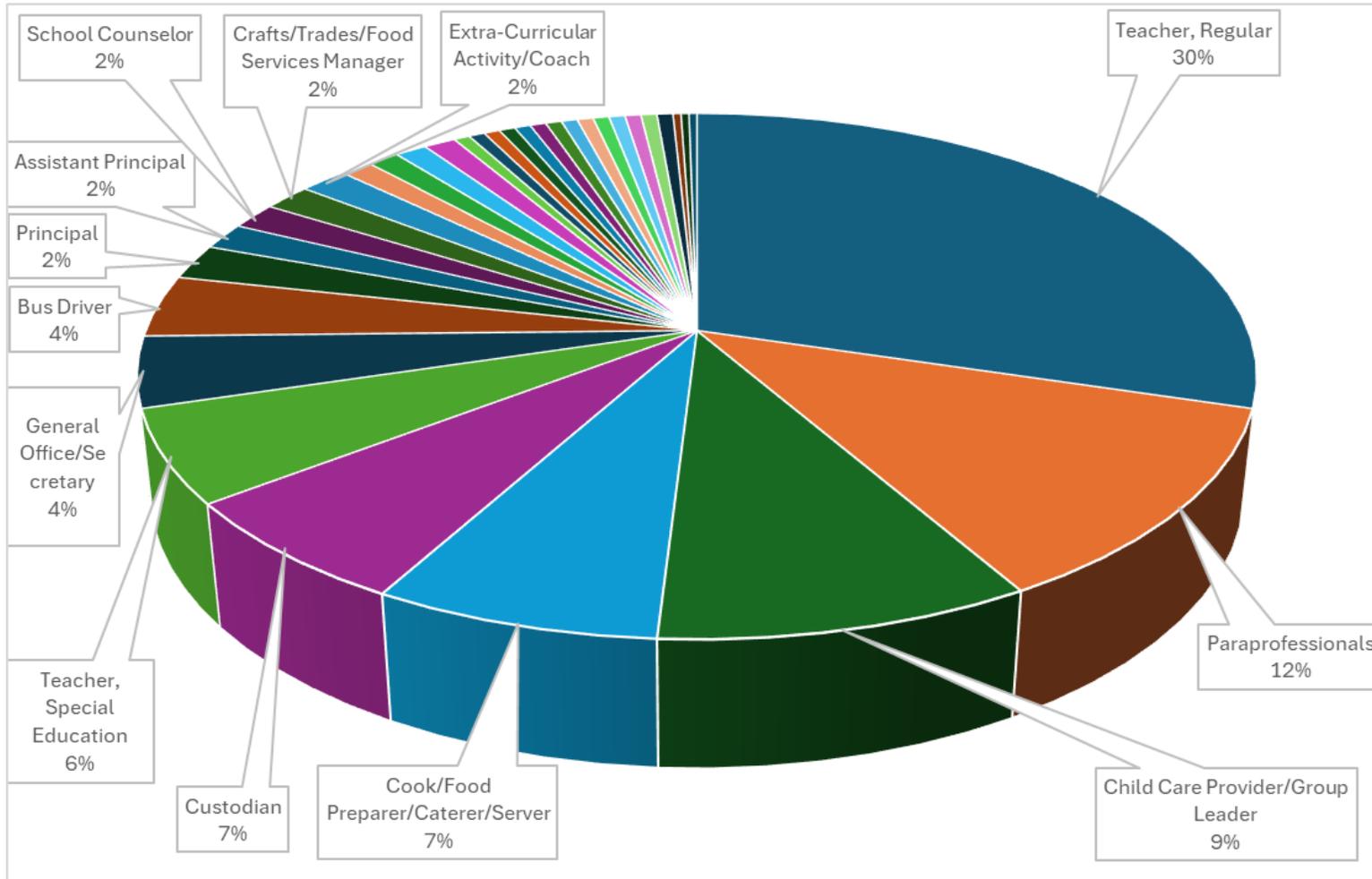


# How much do we spend on staffing?

- About 80% of our spending is for staff compensation
- The other 20% includes many non-negotiables
  - Energy, Insurance, Facilities & Systems, Water, Copiers, Transportation, etc.
- Few places to cut spending without degrading quality of service



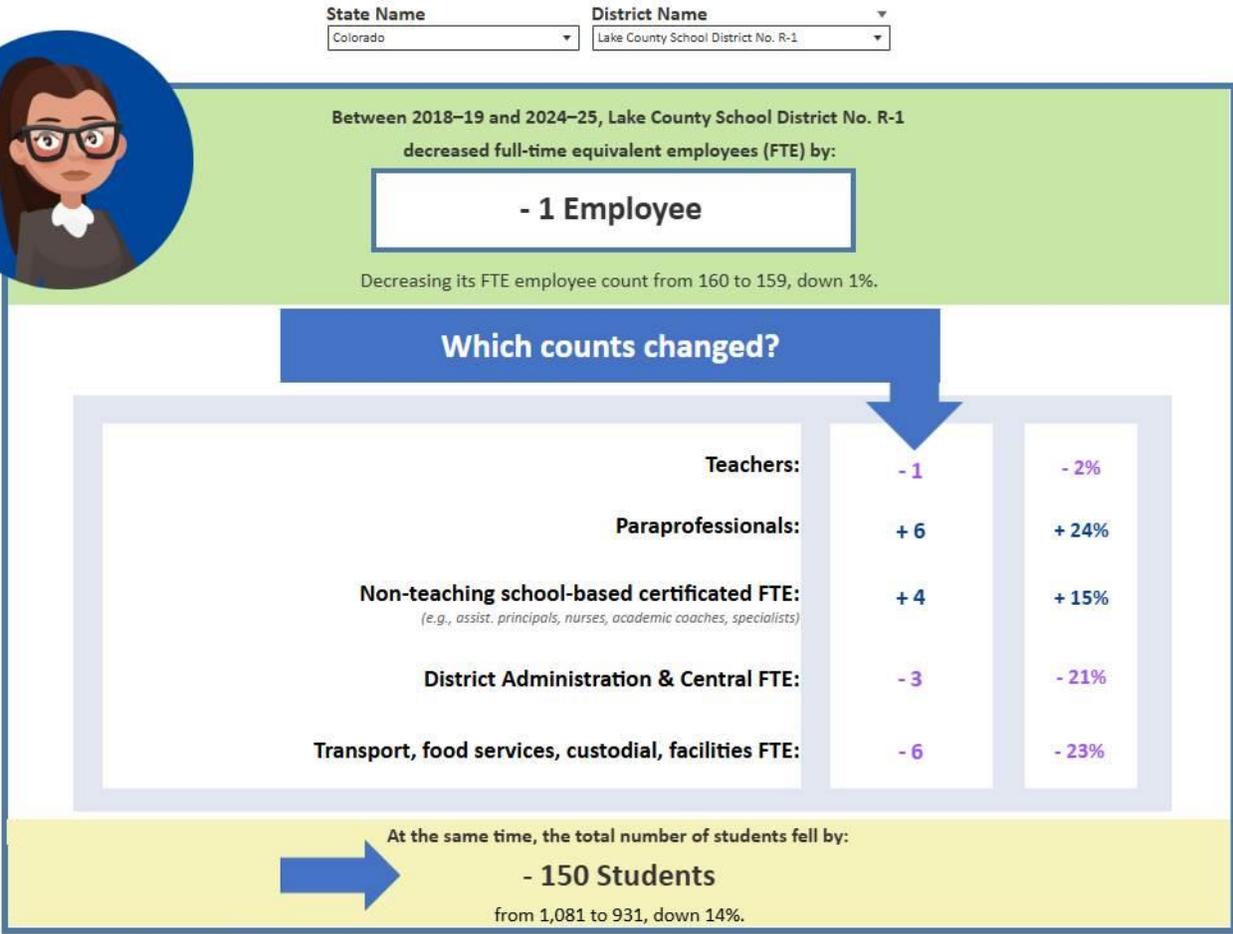
# What Staff Do We Employ?



Job	FTE
Teacher, Regular	54.5
Paraprofessionals	22
Child Care Provider/Group Leader	17
Cook/Food Preparer/Caterer/Server	13
Custodian	12
Teacher, Special Education	10.5
General Office/Secretary	8
Bus Driver	7
Principal	4
Assistant Principal	3
School Counselor	3
Crafts/Trades/Food Services Manager	3
Extra-Curricular Activity/Coach	3
Teacher, Permanent Substitute	2
Reading Interventionist	2
School Speech-Language Pathologist	2
Maintenance Repairer/General Utility Worker	2
Superintendent	1
Non-Instructional Administrator	1
Activities Advisor/Coach	1
School Nurse, Registered Nurse	1
School Social Worker	1
Professional - Other	1
Accountant	1
Administrative/Executive Assistant	1
Instructional Program Consultant/Coordinator/Supervisor	1
Personnel Specialist	1
School-to-Career Coordinator	1
System Support	1
Teaching Assistant, Regular Education	1
Bookkeeping/Accounting/Auditing/Cashier/Payroll	1
School Occupational Therapist	0.5
Business/Office/Administrative Support	0.5
Service Technician (vehicle mechanic)	0.5



# Districts often struggle to "right size" staffing when student numbers decline





# Wrap Up

- Revenues are declining
  - Largely driven by Enrollment, which is dropping
- Spending is in 2 Basic Categories
  - Payroll makes up about 80% of spending
    - “Saving money” in this category involves reducing staff and/or cutting compensation
    - Consolidation allows us to reduce our overall staffing numbers AND increase compensation
  - Non-Payroll Spending Covers a Broad Array of Necessary Expenses
    - “Saving money” in this category involves doing without and taking risks
- Consolidation is the first step in addressing this issue
- Driven by our Strategic Planning process, we will continue to need to be thoughtful and clear in our decision-making
- We are proud of the fact that we were able to find places for most staff members for next year who want to return. It is difficult to make changes that impact people.
- We are optimistic that we are making good changes for sustainability and student outcomes to keep LCSD healthy for years to come.



# #OneTeamForKids



Lake County School District  
Learning Beyond Walls