



## Discussion Item

**Date:** January 6, 2026

**Division:** Chief of Staff

**Subject:** Annual Efficiency Assessment Update

**Background Information:**

- LISD enrollment peaked in 2016-17 at 53,000 and is forecasted over the next ten years to stabilize at 43,000-44,000 students. In 2024, there was space for over 60,000 students in LISD facilities.
- In May 2024, the Board passed Budget Reduction Guiding Principles, included the guiding principle to right-size facilities to enrollment/creating levels of efficiencies for buildings and called for the creation of a Community Efficiency Committee to study enrollment and facility efficiency and bring recommendations to the Board in Fall 2024.
- The Community Efficiency Committee was established and met 6 times between May and September of 2024 to complete a comprehensive assessment of facility usage/efficiency and brought recommendations to the Board in the fall of 2024 based on assessment results.
- The efficiency framework criteria included:
  - Enrollment
  - Building Capacity and Efficiency
  - Facility Assessment Scores for age/useful life, repair and maintenance, and physical inspection
  - Cost for operating, capital, and per pupil
  - Staffing
- The assessment process created in 2024 will be updated annually based on current information related to the efficiency framework criteria outlined above.

**Administrative Consideration:**

- An updated efficiency assessment based on the criteria above will be provided to the Board.