

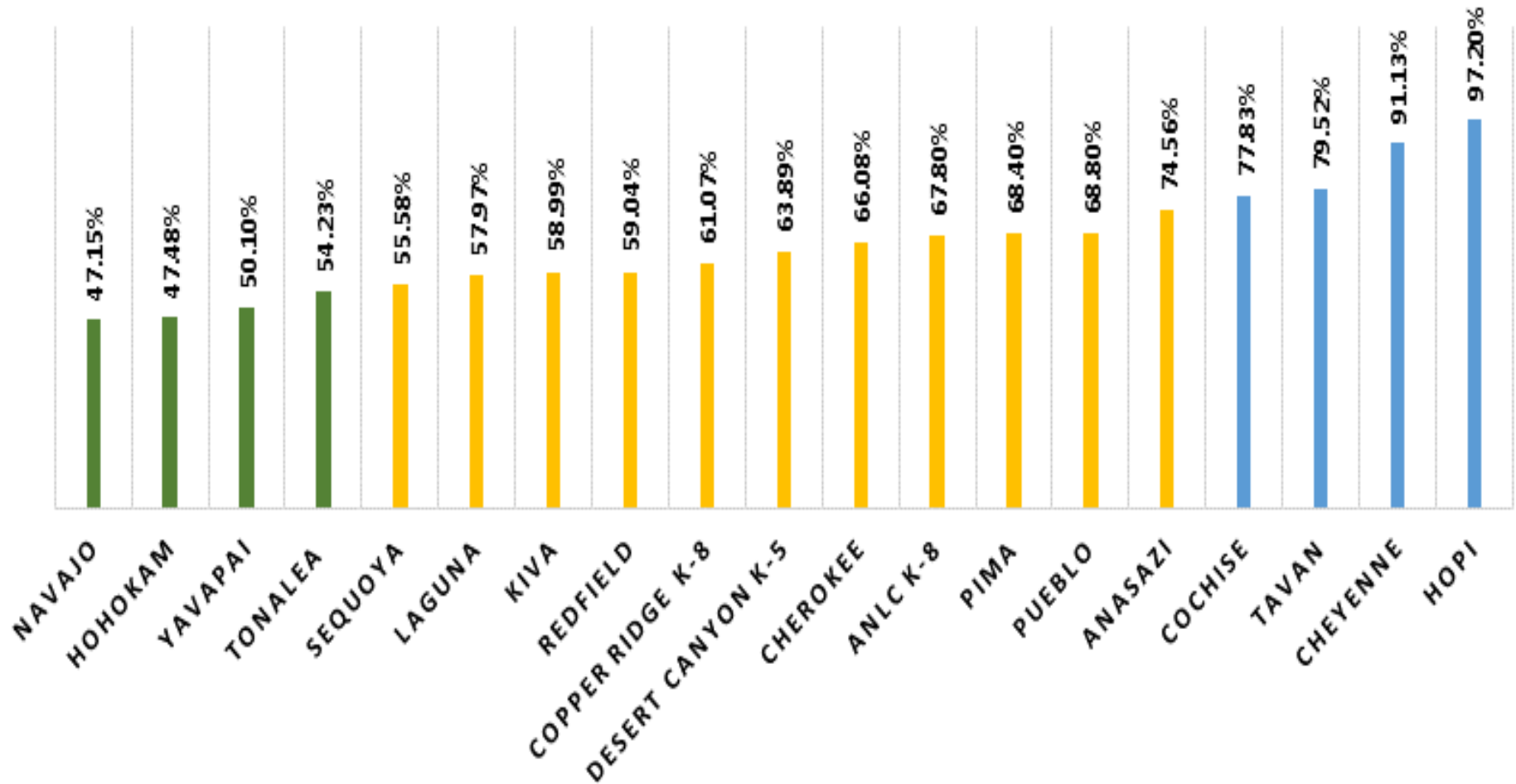
Facility Capacity Discussion

January 14, 2014

Presented By: Rick Freeman

Elementary School	Year Built	Square Footage	SUSD Program Capacity 2008	Open Enrollment Cap 2008	Regular Ed Enrollment 2013/14	Total School Enrollment 2013/14	Regular Ed Utilization	Total Utilization
Anasazi	1996	70,833	853	833	636	636	74.56%	74.56%
ANLC K-8	2012	66,881	733	654	497	497	67.80%	67.80%
Cherokee	1974	77,379	914	910	530	604	57.99%	66.08%
Cheyenne	1993	82,549	1,139	1,050	1,038	1,038	91.13%	91.13%
Cochise	1978	86,366	803	803	598	625	74.47%	77.83%
Copper Ridge K-8	2001	181,415	1,955	1,765	1,171	1,194	59.90%	61.07%
Desert Canyon K-5	1998	44,956	839	809	509	536	60.67%	63.89%
Hohokam	1960	77,030	973	906	429	462	44.09%	47.48%
Hopi	1961	61,832	930	850	904	904	97.20%	97.20%
Kiva	1957	63,091	934	808	526	551	56.32%	58.99%
Laguna	1987	74,756	985	879	571	571	57.97%	57.97%
Navajo	1960	78,106	929	918	422	438	45.43%	47.15%
Pima	1959	70,107	905	824	603	619	66.63%	68.40%
Pueblo	1971	73,095	830	800	532	571	64.10%	68.80%
Redfield	1989	81,814	935	905	552	552	59.04%	59.04%
Sequoia	1988	66,470	896	772	498	498	55.58%	55.58%
Tavan	1955, 88, 01, 03	82,041	967	933	734	769	75.90%	79.52%
Tonalea	1958	65,556	839	768	402	455	47.91%	54.23%
Yavapai	1961 2012	77,427	954	774	443	478	46.44%	50.10%
			18,313	16,961	11,595	11,998		

TOTAL UTILIZATION



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Elementary School	Regular Ed Classrooms	FTE 2013/14 w/out SPED	Specialty Rooms	SPED Rooms	SPED FTE	SPED Personnel	Comm Ed	Reported Unused Classrooms	Total	Total FTE
Anasazi	26	24	10		3.38	6		3	39	27.38
ANLC	27	18	7	10	3.69	6			44	21.69
Cherokee	32	21	-	8	8.7	13	7		47	29.7
Cheyenne	36	35.9	9	3	2.47	4			48	38.37
Cochise	27	23	3	6	9.95	15			39	32.95
Copper Ridge K-8	48	42.8	31		9.52	13	1		80	52.32
Desert Canyon K-5	26	20	7	5	5.61	8	1		39	25.61
Hohokam	22	17	17	11	10.91	11		4	54	27.91
Hopi	39	32	1	9	5.48	14			49	37.48
Kiva	30	20	4	7	5.99	13	1	2	44	25.99
Laguna	29	22	11	9	6.97	10			49	28.97
Navajo	31	16	6	11	9.93	14		1	49	25.93
Pima	31	23	11	7	6.83	10		1	50	29.83
Pueblo	31	22	1	1	3.67	6	2	4	39	25.67
Redfield	34	22	3	9	5.61	11		4	50	27.61
Sequoia	21	21	17	6	5.33	11			44	26.33
Tavan	38	30	7		7.45	12			45	37.45
Tonalea	31	20	12	6	4.66	9		2	51	24.66
Yavapai	34	18	9	5	4.55	9		2	50	22.55

Elementary School	Year Built	Square footage	Electric	Gas	Total	Utility Cost per Sq Ft Excluding Water	Calendar Year 2013 Maintenance Cost	Combined Maint/Electric and Gas 2013
Anasazi	1996	70,833	\$ 62,653.50	\$ 343.10	\$ 62,996.60	\$0.89	\$30,315.70	\$93,312.30
ANLC K-8	2012	66,881	\$ 98,417.48	\$ 3,786.73	\$ 102,204.21	\$1.53	\$31,174.70	\$133,378.91
Cherokee	1974	77,379	\$ 107,887.03	\$ 1,602.89	\$ 109,489.92	\$1.41	\$46,779.26	\$156,269.18
Cheyenne	1993	82,549	\$ 68,523.34	\$ 2,757.22	\$ 71,280.56	\$0.86	\$47,915.95	\$119,196.51
Cochise	1978	86,366	\$ 137,639.24	\$ -	\$ 137,639.24	\$1.59	\$56,100.74	\$193,739.98
Copper Ridge K-8	2001	181,415	\$ 268,763.86	\$ 5,947.39	\$ 274,711.25	\$1.51	\$62,327.59	\$337,038.84
Desert Canyon K-5	1998	44,956	\$ 74,626.96	\$ 3,146.92	\$ 77,773.88	\$1.73	\$19,780.64	\$97,554.52
Hohokam	1960	77,030	\$ 91,384.43	\$ 4,162.56	\$ 95,546.99	\$1.24	\$38,265.96	\$133,812.95
Hopi	1961	61,832	\$ 78,718.99	\$ -	\$ 78,718.99	\$1.27	\$64,266.61	\$142,985.60
Kiva	1957	63,091	\$ 126,690.61	\$ 2,167.52	\$ 128,858.13	\$2.04	\$47,500.76	\$176,358.89
Laguna	1987	74,756	\$ 63,955.70	\$ 2,559.83	\$ 66,515.53	\$0.89	\$52,875.68	\$119,391.21
Navajo	1960	78,106	\$ 97,665.07	\$ 3,496.35	\$ 101,161.42	\$1.30	\$28,535.53	\$129,696.95
Pima	1959	70,107	\$ 91,372.15	\$ 2,705.82	\$ 94,077.97	\$1.34	\$38,493.20	\$132,571.17
Pueblo	1971	73,095	\$ 102,359.90	\$ 1,305.21	\$ 103,665.11	\$1.42	\$47,234.27	\$150,899.38
Redfield	1989	81,814	\$ 64,781.95	\$ 3,881.44	\$ 68,663.39	\$0.84	\$50,301.13	\$118,964.52
Sequoia	1988	66,470	\$ 68,373.09	\$ 6,943.61	\$ 75,316.70	\$1.13	\$28,807.90	\$104,124.60
Tavan	1955, 88, 01, 03	82,041	\$ 104,192.97	\$ 1,756.26	\$ 105,949.23	\$1.29	\$41,310.53	\$147,259.76
Tonalea	1958	65,556	\$ 67,432.19	\$ 4,688.48	\$ 72,120.67	\$1.10	\$29,795.03	\$101,915.70
Yavapai	1961/2012	77,427	\$ 77,796.95	\$ -	\$ 77,796.95	\$1.00	\$30,643.78	\$108,440.73

Evaluation Criteria For Consolidation or Closing a Facility

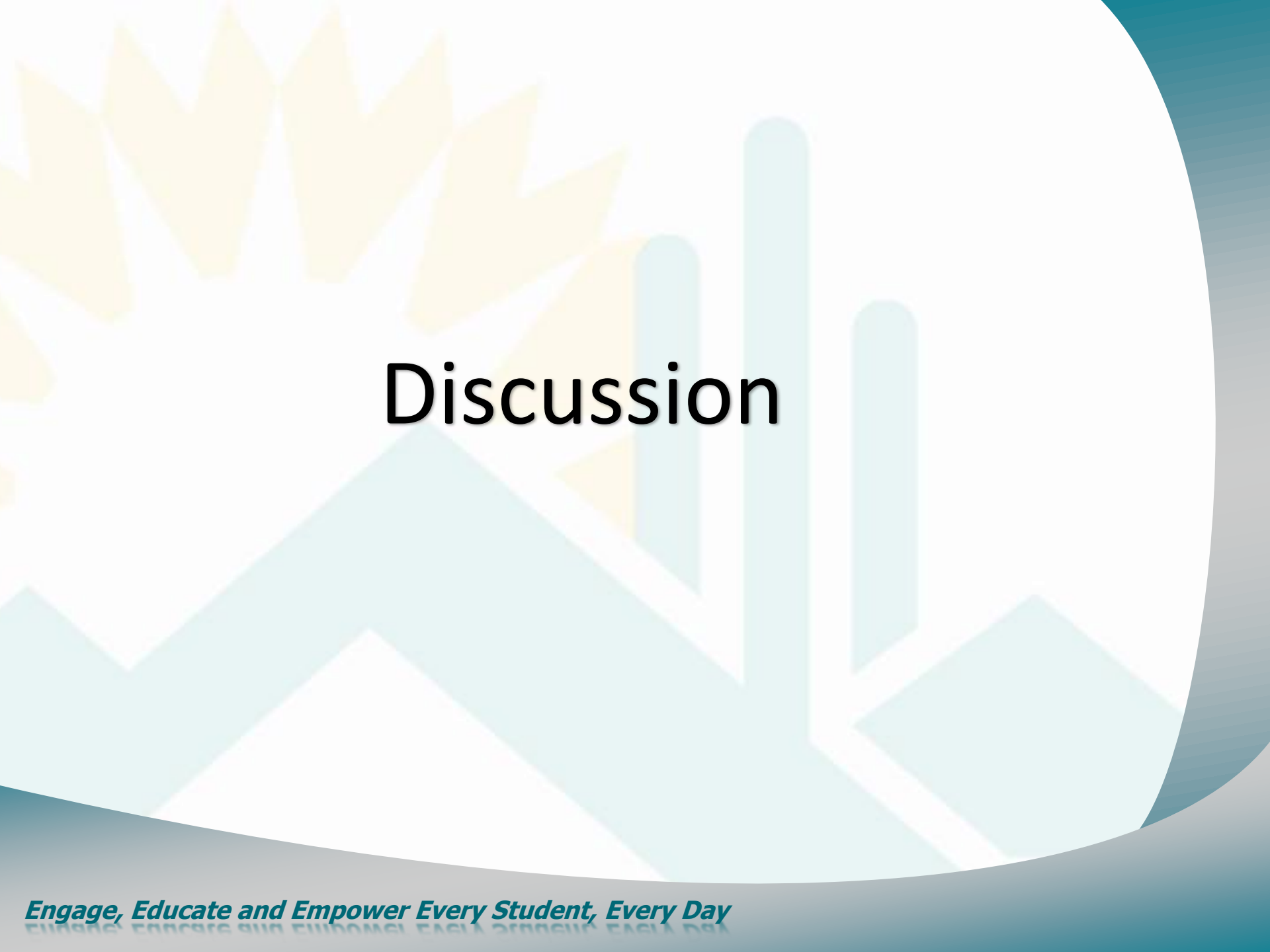
For schools to be considered for consolidation or closing, the following criteria will be considered:

- Enrollment trends for last ten years
- Enrollment projections for the next ten years
- Percentage of utilization (District-set capacity for school and program)
- School level programs and impact on students (SPED, Gifted, Language Acquisition)
- School letter grade and measures of academic achievement
- Impact on Title I, funding, program
- Review of equity, access issues (OCR, other legal compliance)
- Impact of centralized services (transportation, maintenance, nutritional services, etc.)
- Age and Facility Condition

This criteria should be applied in two different scenarios: 1) school closure, 2) school consolidation

The criteria to compare consolidation versus closing should include the following:

- Impact on instructional time
- Impact on neighborhood/Learning Community
- Possibility of change in school boundary
- Competition, advantage or disadvantage



Discussion