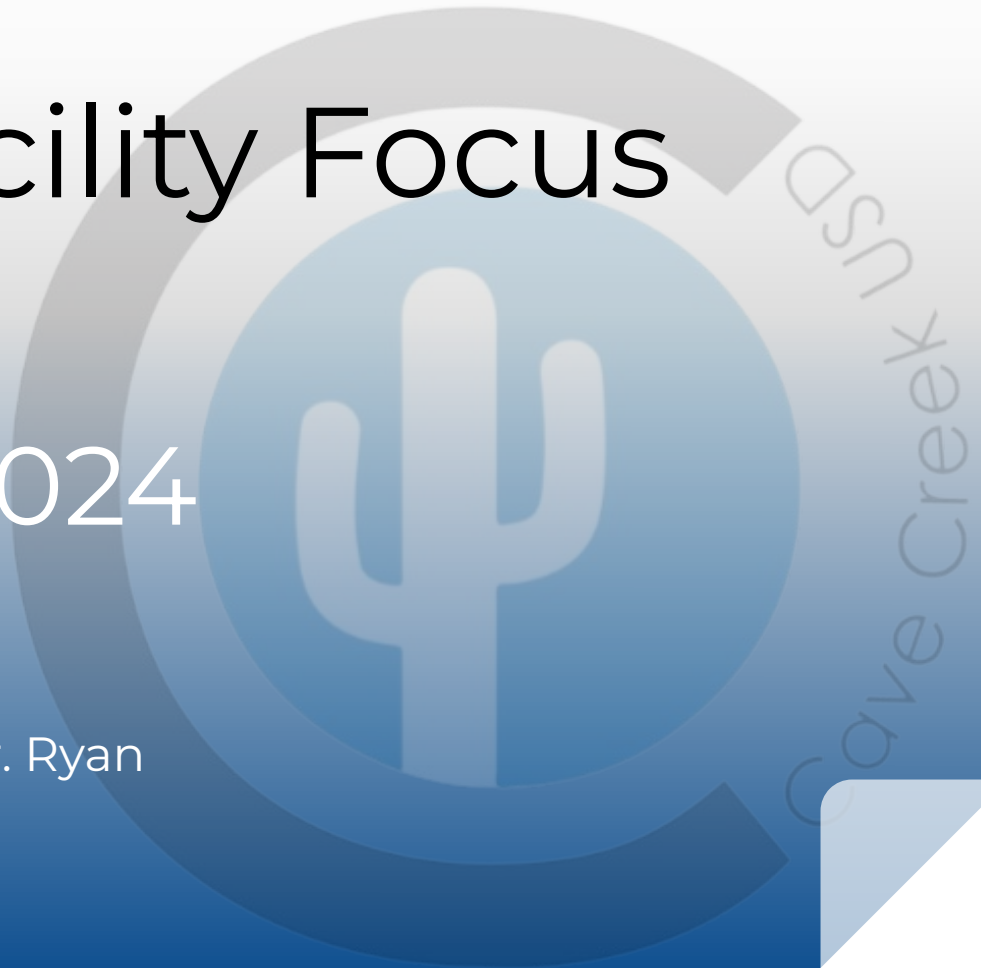


# CCUSD Facility Focus Group

August 22, 2024

Facilitated by  
Dr. Frank Hendricsen and Dr. Ryan  
Pletnick



# Agenda

- I. Group Norms
- II. Purpose, Process, Outcomes
- III. Review/Questions from 1st Meeting
- IV. School Capacity & Longevity
- V. Group Work & Share Out

# Purpose

Review district enrollment trends and other relevant data to make recommendations for efficient use of district buildings.

The group will meet with a district demographer, explore current enrollment and other data points, and meet with directors to understand how district decisions might impact specific schools and programs.

# Process

- Meetings in May, August, September, October, November
- Recommendations to the Superintendent in Fall 2024
- Community input meetings and surveys in Fall/Winter
- Board vote on recommendations in Spring 2025
- Recommendations for school closures/repurposing as early as the 2025-2026 school year

# Outcomes

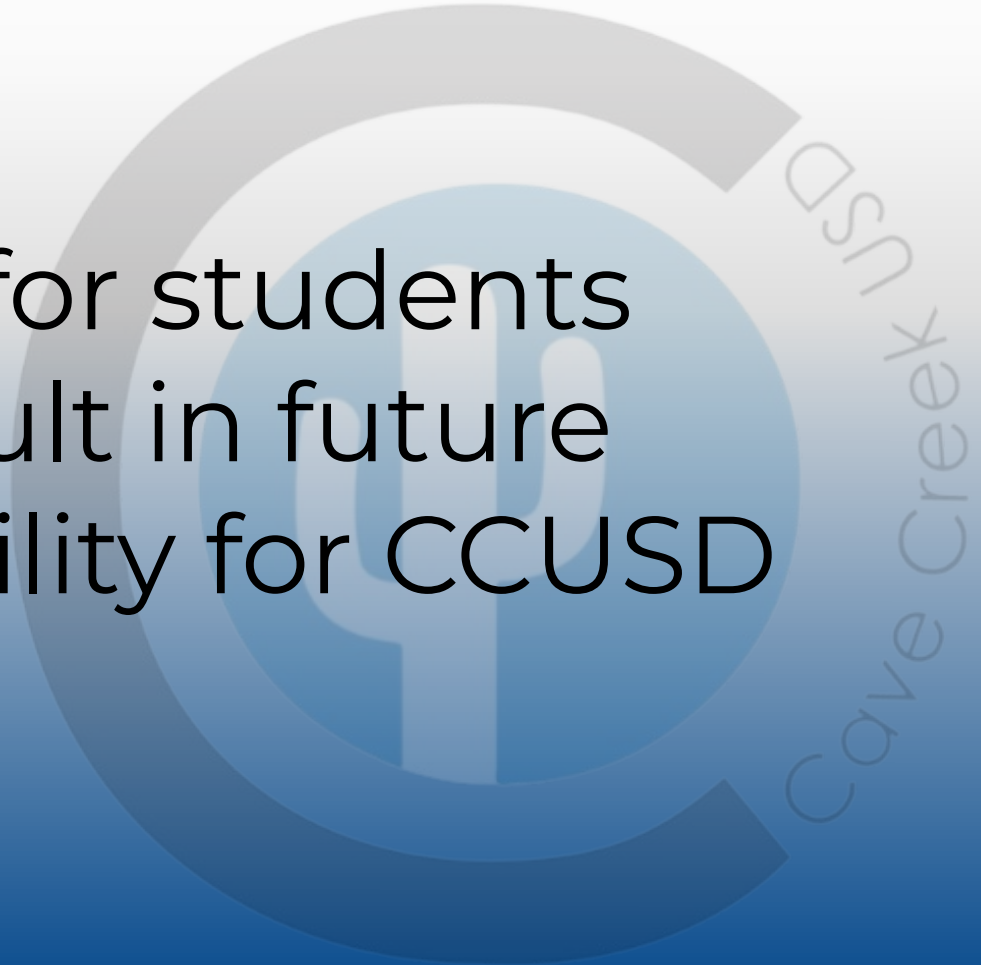
- Provide input to Cabinet to repurpose schools, close schools, and/or redraw boundaries.
- While the group might recommend repurposing specific school sites, the new use of the site will be handled with another group.

# Group Norms

- Respectful Communication
- Participate Fully
- Value Differences
- Evidence-Based Decision Making
- Supportive Environment
- Students at the Center
- Others?

# North Star

- What is best for students
- What will result in future financial stability for CCUSD



# Current and Projected Enrollment

## ENROLLMENT BY SCHOOL

	Actuals *							Projected					
	2013/14	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	...2033/34
<b>Elementary (K-6)</b>													
Black Mountain	480	510	537	420	525	496	497	476	457	436	419	409	394
Desert Willow	674	604	590	434	492	457	399	369	373	348	340	330	279
Desert Sun Academy	448	339	352	293	333	300	246	248	266	261	277	273	374
Lone Mountain	596	511	526	360	414	423	429	390	386	362	337	317	266
Horseshoe Trails	664	609	619	503	457	434	416	397	385	353	338	324	252
Cave Creek AOE				294	55	22	18	14	10				
<b>Sub Total</b>	2,862	2,573	2,624	2,304	2,276	2,132	2,005	1,894	1,876	1,760	1,711	1,654	1,564



# Current and Projected Enrollment

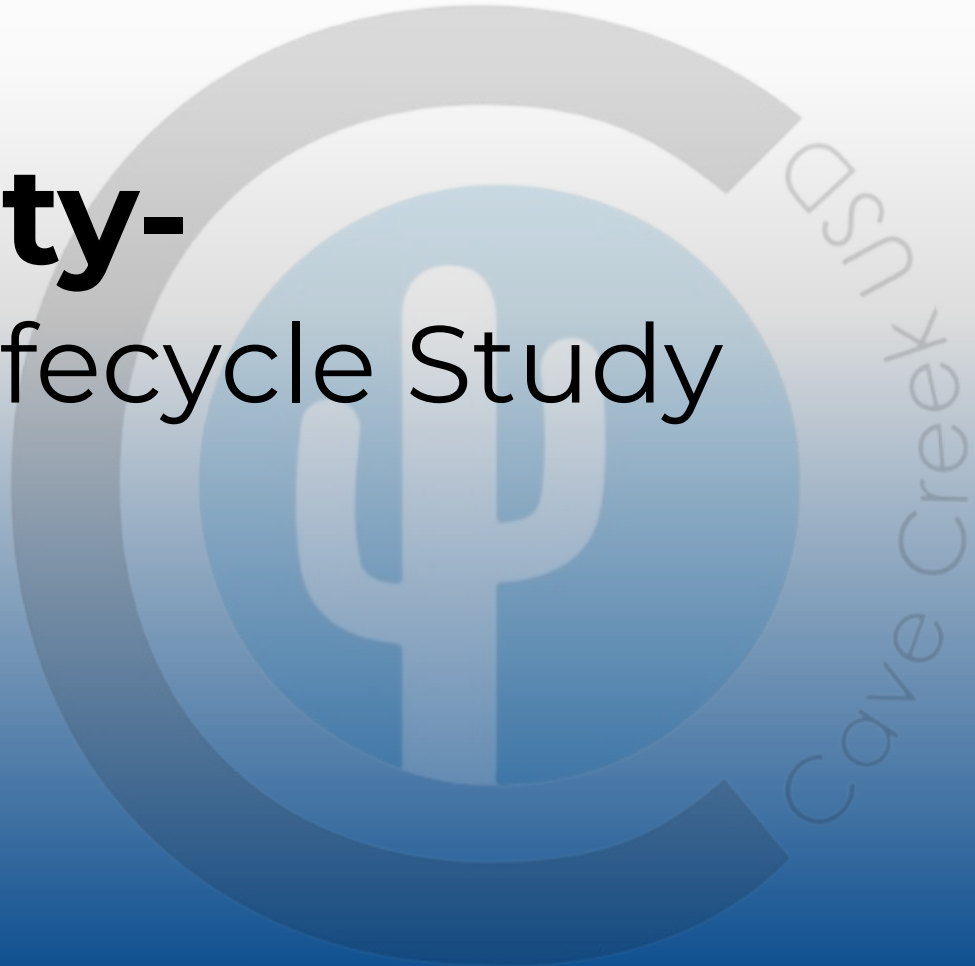
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**Mark Rafferty-**

Capacity and Lifecycle Study



# Questions?

Additional information requests



# Q: How much money is saved by closing a campus?

The district potentially saves money in the following areas:

- Instruction
- Students
- Instructional Support
- School Administration
- Operations and Maintenance of Plan

# Potential Savings

## School Administration:

- Principal
- Administrative Assistant
- Attendance Clerk

## Instructional/Other Support

- Health Assistant
- Related Services
- Custodial

# School Closure Savings

Instruction- Potential savings are dependent on each situation

## **School A**

44 1st grade students = **2 teachers**

## **School B**

30 1st grade students = **2 teachers**

## **Combined**

74 1st grade students = **3 teachers**

# Potential Savings



# Superintendent Considerations

- Current enrollment
- Projected Enrollment
- Location (boundaries, proximity to other schools, proximity to district border)
- Speciality Programs
- Facility Needs/Maintenance
- Attendance Consolidation for Efficiency
- Free and Reduced Lunch Percentages
- Demographics
- Number of Bus Routes

# Superintendent Considerations

- Consider keeping a neighborhood together
- Special Education programs
- Limit on resources; number of buses and drivers
- Distance from school
- Length of time a student is on a bus
- Safe routes to school- walking vs. busing vs. parent transportation
- Forward thinking to allow for future growth in an effort to minimize future changes to families

# Superintendent Considerations

- Balance school enrollment
- Economically viable; fiscally responsible
- Potential cost-savings
- Potential revenue streams for repurposing

# Additional Data

School	Capacity	80%	SY23/24	SY 24/25	SY24/25 Below 80% Capacity	SY 33/34 Projected Enrollment	SY 33/34 Projected Below 80% Capacity
BMES	952	762	497	488	274	394	368
DSA	980	784	246	195	589	374	410
DWES	924	740	399	344	396	279	461
HTES	1008	806	416	424	382	252	554
LMES	1036	829	429	377	452	266	563

# Additional Data

School	ESS Classrooms	Special Program	Special Program Enrollment
BMES	4	Arts Integration	Schoolwide
DSA	1	French Immersion	38
DWES	2	Spanish Immersion	X
HTES	2	Horsemanship	Schoolwide
LMES	5	STEM	Schoolwide

# Group Work

- In groups, identify areas where there is an opportunity to close/repurpose a campus. Identify up to 2 opportunity.
- For each opportunity, explore all options

## Example

- Close School A, send students to School B
- Close School B, split students between School A & C
- Close School C, send students to School A

What are the opportunities, concerns, considerations and questions that need to be explored for each option?

# Group Work

- What are the opportunities, concerns, considerations and questions that need to be explored for each option?
- Share one of the options your group identified.

**What additional  
data/information would be  
relevant for the group to review?**



# Questions/ Good of the Order



# Small Group Discussion

- What stands out to you from the enrollment data and projections?
- Should any other factors be considered in making recommendations to close schools, repurpose schools and redraw boundaries?