

# Meeting Dates (4:00 - 7:00 PM)

- ~~February 26, 2025~~
- ~~March 26, 2025~~
- ~~April 23, 2025~~
- ~~May 21, 2025~~
- July 30, 2025
- August 27, 2025



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[www.kyrene.org/longrange](http://www.kyrene.org/longrange)



# Long Range Plan

Meeting 5  
July 30, 2025

# THE KYRENE PROMISE



**WE PROMISE** to provide welcoming, inclusive learning environments in which every student is honored, valued, and feels a strong sense of belonging and purpose.



**WE PROMISE** to provide rigorous, responsive learning environments in which every student is given what they need to develop knowledge, skills, confidence, and a passion for learning.



**WE PROMISE** to provide vibrant, world class learning environments in which every student believes they are empowered and prepared to make a meaningful impact on a rapidly changing world.



READY  
FOR THE  
FUTURE



# KYRENE **KEY** VALUES

## CONNECTION

We build and maintain trusting relationships so that our students, families and staff are seen, heard and valued.

## COMPASSION

We treat and respond to others with dignity, understanding, empathy and kindness.

## COURAGE

We possess the moral and mental strength to do what is right, even when it is challenging.

## COLLABORATION

Together, we make a difference, by learning and working in unity to deliver excellence for our students, colleagues and community.

## CURIOSITY

We reach beyond our comfort zone to explore innovative and unconventional ideas with a sense of wonder.

# Why the need for a long range plan?

## 1. **Ensure Quality Education**

Fewer students in a building impacts resources, programs and the student experience

## 2. **Optimize Space & Resources**

Efficient use of buildings focuses resources on students rather than maintenance and operational costs.

## 3. **Support Financial Stability**

Maintaining a balanced budget in line with district priorities to maximize funds for the classroom

## 4. **Ensure Community Engagement**

Community-supported solutions are more sustainable and help to minimize disruptions to families and neighborhoods.

## 5. **Plan for Future Needs**

Preparing now ensures schools are responsive to future demographic changes.

# Committee Purpose

- Develop a recommendation to the Kyrene Governing Board for a long-range plan that addresses projected enrollment trends and maximizes the use of schools and facilities.
- Make a recommendation to the Kyrene Governing Board about whether to call for a continuation of the Maintenance and Operations (M&O) Override on the November, 2025 ballot.

# Meeting Outcomes

By the end of this presentation, the Long Range Planning Committee will:

1. **Review key planning elements:** problem statement, guiding principles, rubric, strategic levers, and approaches to the address the problem.
2. **Understand demographer process:** how regional options are developed to guide school utilization decisions.
3. **Reach consensus on 2 key parameters:** district-wide grade level configurations and number of regions within the district.
4. **Identify any redesign opportunities:** discuss any proposed ideas.
5. **Understand next steps**



# Key Planning Elements

# Problem Statement

Kyrene School District, built to serve 20,000 students, expects enrollment to drop to 11,000–12,000 over the next five years—**resulting in a projected \$7 million funding loss**. This decline necessitates a strategic, sustainable restructuring of facilities, resources, and systems to preserve educational quality and student experience.

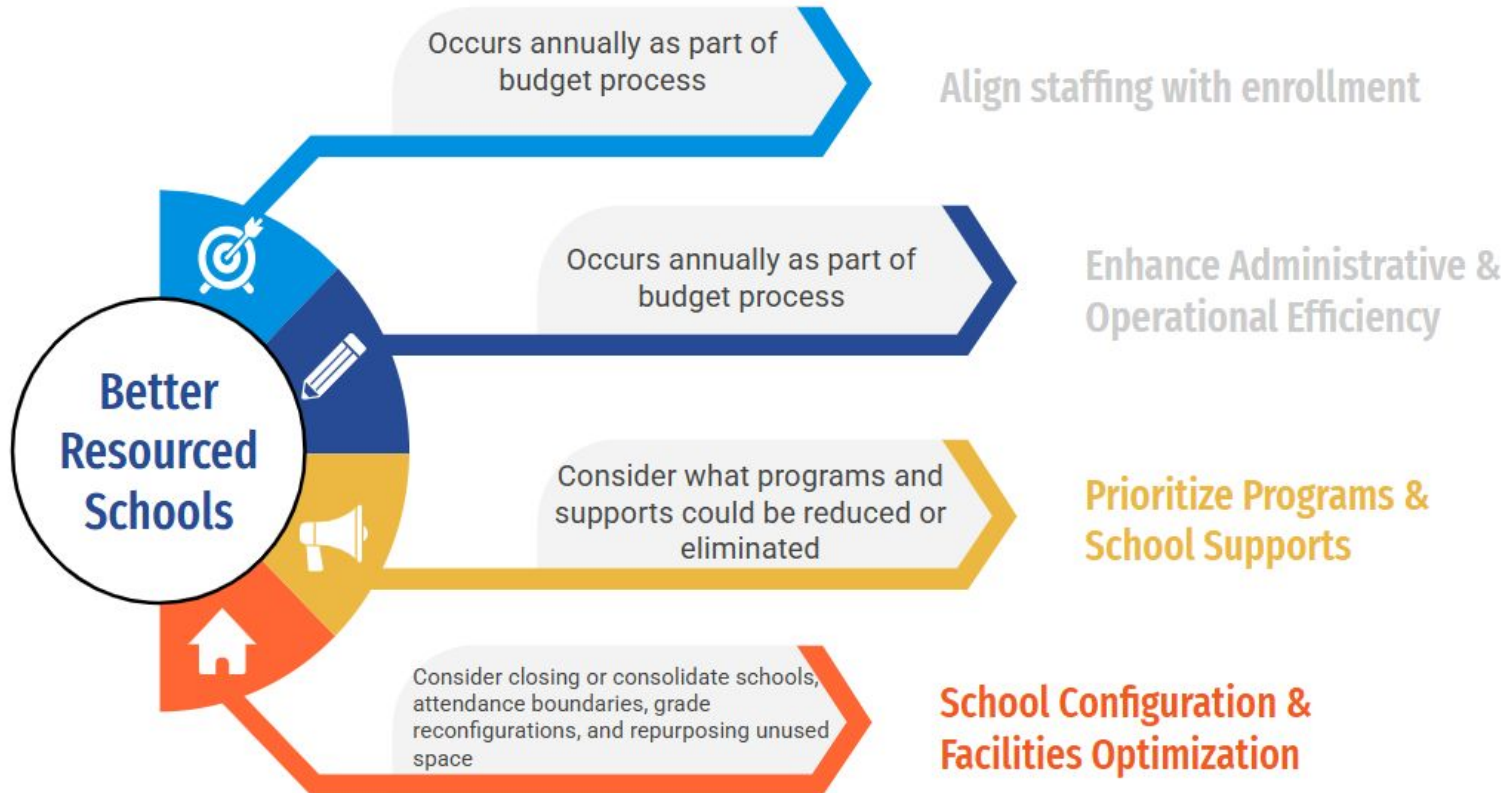
# Guiding Principles: Long Range Plan

- ★ **Planning Horizon:**  
Focused on the next 2–5 years to maintain the **timeless spending model**, achieve a **balanced budget**, and create **better-resourced schools** upholding the reputation of the **Kyrene experience**.
- ★ **Facility-Centered Solutions:**  
The plan is centered around **school facilities** as a key driver of long-term financial and educational sustainability.
- ★ **Multiple Solutions, One Goal:**  
We will explore and evaluate a **range of possible solutions**, selecting those that make the greatest progress toward district goals while **impacting the fewest students**.
- ★ **Student-Centered Decision Making:**  
Each option will be measured by its impact on **all students**, school communities, and families.
- ★ **Phased Implementation:**  
The plan may be **rolled out over multiple years**, allowing time for thoughtful execution, adaptation, and stakeholder engagement.

# Guiding Principles Rubric

| Guiding Principle                                                                                                                                                                                                           | 4 - Exceeds                                                                                                                                       | 3 - Meets                                                                                                 | 2 - Approaching                                                                                      | 1 - Does Not Meet                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <b>Planning Horizon:</b><br><i>Focused on the next 2–5 years to maintain the timeless spending model, achieve a balanced budget, and create better-resourced schools upholding the reputation of the Kyrene experience.</i> | Directly supports a 2-5 year outlook; significantly improves financial sustainability and school resources while enhancing the Kyrene experience. | Aligned with the 2-5 year timeframe; contributes to a balanced budget and supports resource improvements. | Recognizes short-term needs but lacks clarity or strength in supporting financial or resource goals. | Misaligned with timeframe or weakens financial sustainability and school resources.                    |
| <b>Facility-Centered Solutions:</b><br><i>The plan is centered around school facilities as a key driver of long-term financial and educational sustainability.</i>                                                          | Strongly integrates facility use or reconfiguration as a foundation for long-term sustainability.                                                 | Includes clear facility-related strategies tied to sustainability.                                        | Mentions facilities but lacks a central or coherent facility-driven approach.                        | Minimal or no emphasis on facilities as a lever for sustainability.                                    |
| <b>Multiple Solutions, One Goal:</b><br><i>Explore and evaluate a range of possible solutions, selecting those that make the greatest progress toward district goals while impacting the fewest students.</i>               | Proactively explores multiple innovative options and selects those with high impact and low disruption.                                           | Evaluates a reasonable set of options with consideration for minimizing student impact.                   | Presents limited options or lacks clarity in minimizing student disruption.                          | Offers a narrow or inflexible solution that significantly disrupts students or fails to advance goals. |
| <b>Student-Centered Decision Making:</b><br><i>Each option will be measured by its impact on all students, school communities, and families.</i>                                                                            | Thoroughly considers student outcomes, equity, and well-being across diverse groups.                                                              | Demonstrates consideration of students and families in decision-making.                                   | Addresses the needs of students, families, and school communities with an overall positive impact.   | Overlooks student and family impact; prioritizes operational factors over student outcomes.            |
| <b>Phased Implementation:</b><br><i>The plan may be rolled out over multiple years, allowing time for thoughtful execution, adaptation, and stakeholder engagement.</i>                                                     | Presents a clearly staged implementation with built-in flexibility and stakeholder feedback mechanisms.                                           | Includes a phased approach with room for adjustment and communication.                                    | Suggests phased steps but lacks detail or responsiveness.                                            | Proposes rapid implementation with little time for adjustment or input.                                |

# Strategic Levers



# Strategic Lever 3

Choice Schools

# Choice School vs Choice Program

## ★ Defining a Choice SCHOOL:

- Specific Curriculum
- Whole-school focus
- Specific staffing
- Integrated into every facet of school
- **Example:** Dual Language, Traditional

## ★ Defining a Choice PROGRAM:

- Program can be layered into curriculum
- Can range from a class to whole-school interest, but not a singular focus
- **Example:** Arts or STEM

**\*These lines are currently blurry in Kyrene\***

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## ★ Implementation Challenges:

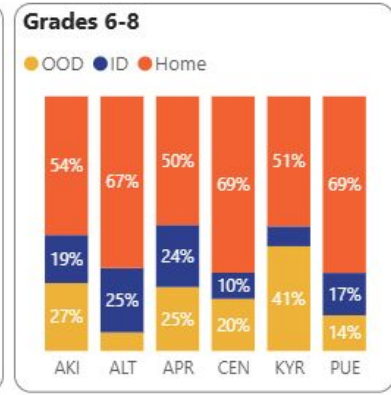
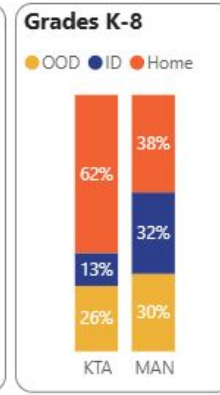
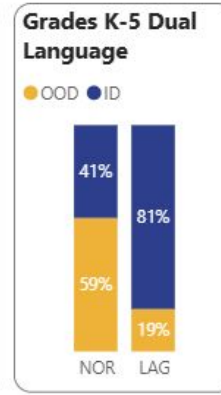
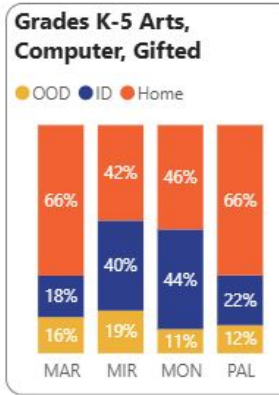
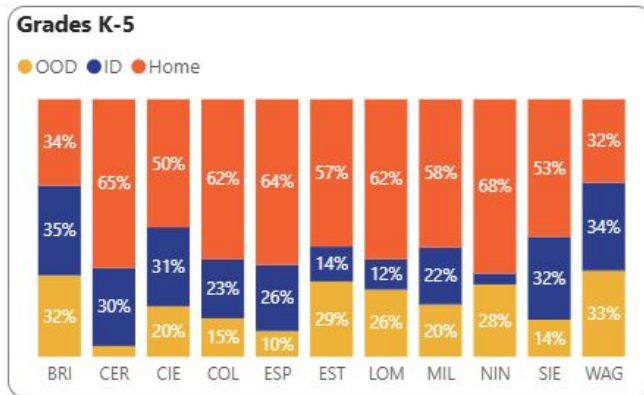
- Legislative changes that impact curriculum
- Self-contained programs pose limits for staffing and enrollment
- Some choice opportunities may dictate open-enrollment. Others may not.

# Enrollment by Boundary Status

When combining both In District Transfers and Out of District enrollment, the overall open enrollment rate at schools ranges from 31% to 68%.

When isolating Out of District enrollment, school rates range from 4% to 59%.

Home - In District (ID) - Out of District (OOD)



Source: 2024-25 40th Day Headcount. *Ninos and Estrella are identified as the resident school for Lagos and Norte, respectively.*

# Guiding Questions Kyrene will Consider

1. How well does this program align with our Kyrene Promise and strategic goals?
2. What is the enrollment impact? (open enrollment)
3. What additional costs are incurred to operate a school-wide program? (staffing, time)
4. Can the choice school or program be sustained with projected funding and staffing?
5. Could the same outcomes be achieved with fewer or alternative resources?
6. Are we duplicating efforts across schools/programs that could be consolidated?
7. Are there any other choice opportunities we should consider as an enrollment driver?

# Strategic Lever 4

**School Configuration & Facilities Optimization**

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# Summary

|                                        | Elementary School | Middle School | Funding Source                 |
|----------------------------------------|-------------------|---------------|--------------------------------|
| Building: Personnel Costs              | \$500,000         | \$800,000     | Maintenance & Operations (M&O) |
| Building: Day-to-Day Operational Costs | \$300,000         | \$500,000     | Maintenance & Operations (M&O) |
| Total                                  | \$800,000         | \$1,300,000   | Maintenance & Operations (M&O) |

Amounts would remain in Kyrene's budget as long as Kyrene owns and operates the building

Some costs may take multiple years to be reduced or eliminated

Amounts would remain in Kyrene's budget as long as Kyrene owns and operates the building

|                            |                                |                                 |                                                                                                                                                                   |
|----------------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Building: Capital Projects | \$5,600,000<br>(10-year total) | \$12,800,000<br>(10-year total) | Capital Funding: <ul style="list-style-type: none"> <li>• Bond</li> <li>• Capital Override</li> <li>• District Add'l Assistance (state funded capital)</li> </ul> |
|----------------------------|--------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|

# Approaches to Address the Problem



## Minimal Change

Focus on achieving budget goals through school closures with the fewest possible boundary changes, to minimize disruption.



## Capacity-Driven

Focus on maximizing savings for the district by optimizing school sizes, based on current and future budget needs.



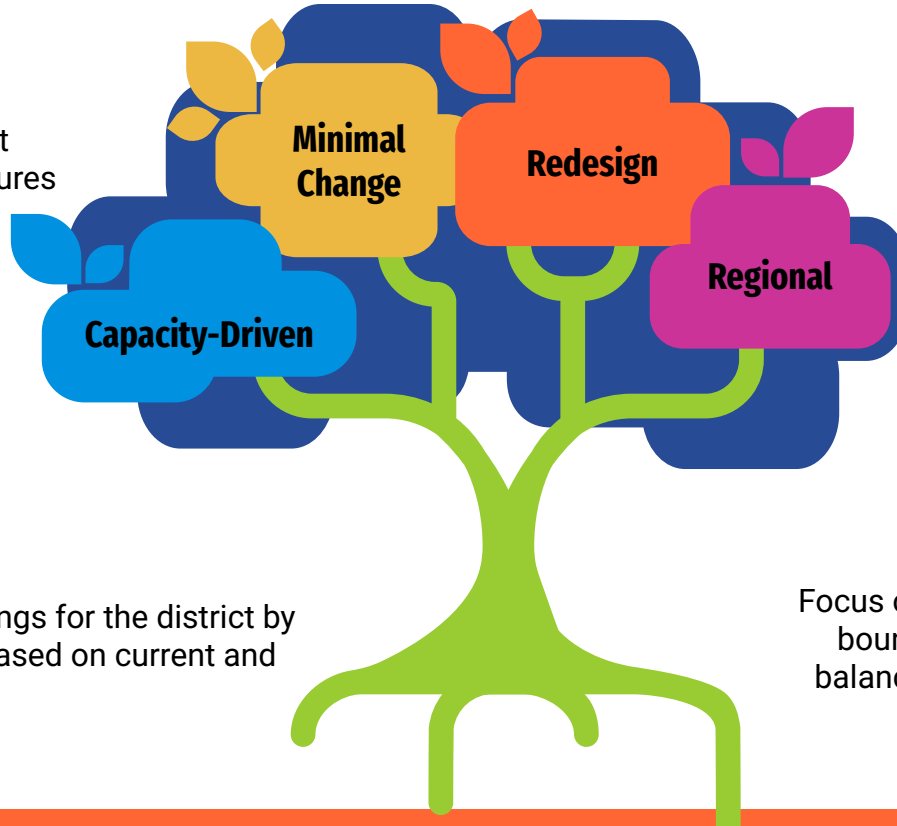
## Redesign

Focus on reimagining school configurations to improve grade transitions, align instruction, and create future-focused learning environments.



## Regional

Focus on closing schools and changing boundaries within existing regions to balance enrollment across the district.



# Regional Considerations: Middle Schools as Anchors

- Maintains a middle school anchor for 5 or 6 regions.
- Occupancy rates may increase for impacted schools.
- High potential for savings through reduced personnel costs.
- Capital cost and building operation savings would be dependent on land/site use after closures.

# Regional Approach - Financial Impact

Focus on closing schools and changing boundaries within **existing regions** to balance enrollment across the district.

|                                                 | Option A        | Option B        |
|-------------------------------------------------|-----------------|-----------------|
| Number of elementary schools to close           | 6               | 7               |
| Elementary school operational cost reductions * | \$3.0M - \$4.8M | \$3.5M - \$5.6M |

|                                           |     |                 |
|-------------------------------------------|-----|-----------------|
| Number of middle schools to close         | 0   | 1               |
| Middle School operational cost reductions | \$0 | \$0.8M - \$1.3M |

\* Operational cost reduction amounts are based on whether Kyrene continues to own/operate the buildings

# Quick Reflection | Quick Write

What thoughts, ideas, and/or reactions are top of mind for you right now?



# Demographer Process

# Quick Reflection | Quick Write

What thoughts, ideas, and/or reactions are top of mind for you right now?

# Break

A horizontal bar with a blue-to-orange gradient, spanning the width of the slide.



# Key Parameters: Grade levels & # of Regions

# Consistent Grade Level Configurations:

- **Better resourced schools**
- **Promote balanced enrollment** across grade levels
- **Enable efficient staffing** aligned to student needs, not school structure
- **Simplify facility planning** with predictable, cost-effective maintenance
- **Standardize curriculum, resources and services** for equitable student access
- **Provide clarity for families** with predictable school pathways and transfer options
- **Minimize community disruption** when schools must be strategically consolidated
- **Improve accuracy of enrollment projections** for improved long-term planning
- **Enhance equity, efficiency, and sustainability** in times of enrollment decline
- **Deliver a consistent and coherent experience** by minimizing disparities across different school models (e.g., K-5 vs. K-8)

# Current Regions-District Map

## Kyrene Schools Location Map

### Ahwatukee (West of I-10)

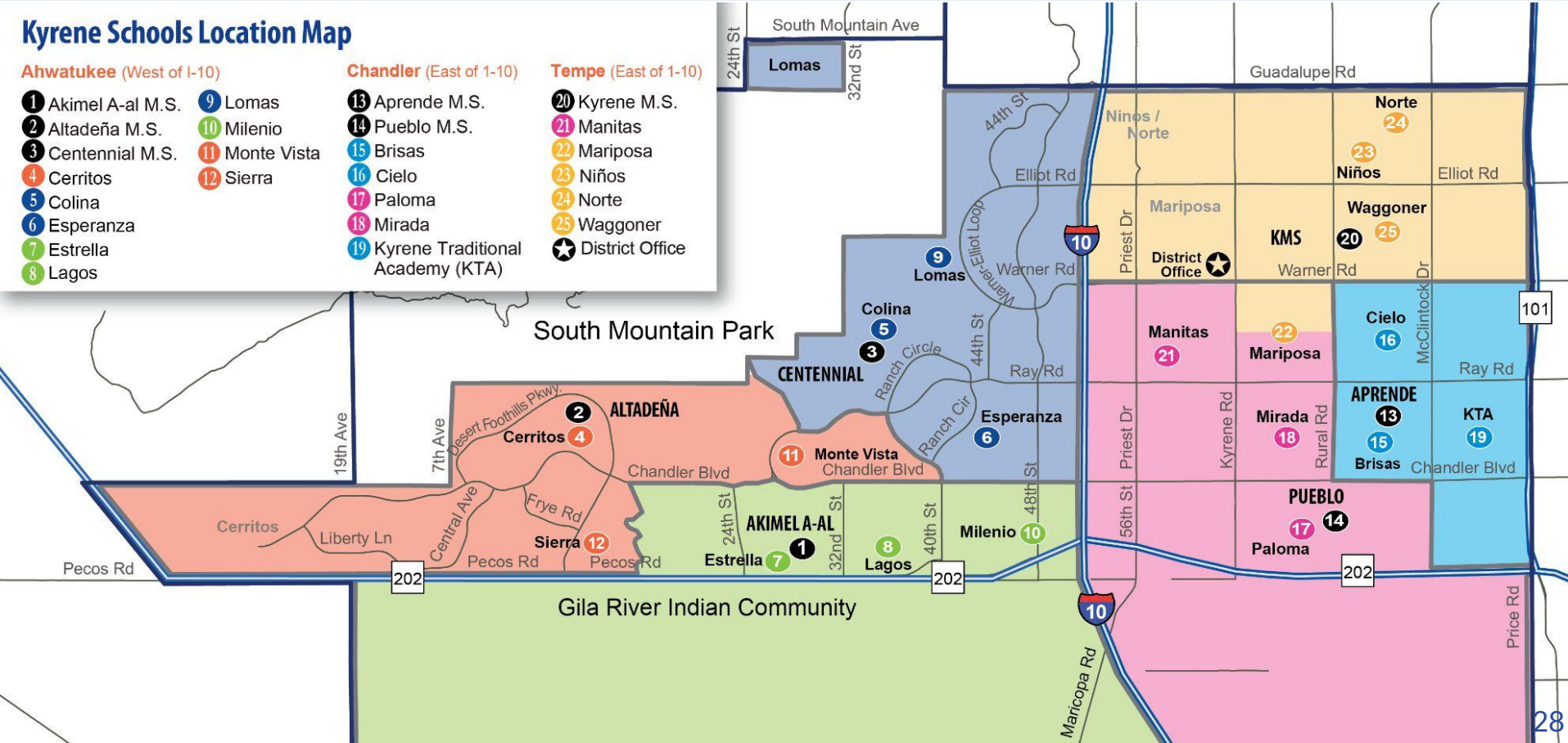
- 1 Akimel A-al M.S.
- 2 Altadeña M.S.
- 3 Centennial M.S.
- 4 Cerritos
- 5 Colina
- 6 Esperanza
- 7 Estrella
- 8 Lagos
- 9 Lomas
- 10 Milenio
- 11 Monte Vista
- 12 Sierra

### Chandler (East of I-10)

- 13 Aprende M.S.
- 14 Pueblo M.S.
- 15 Brisas
- 16 Cielo
- 17 Paloma
- 18 Mirada
- 19 Kyrene Traditional Academy (KTA)

### Tempe (East of I-10)

- 20 Kyrene M.S.
- 21 Manitas
- 22 Mariposa
- 23 Niños
- 24 Norte
- 25 Waggoner
- ★ District Office



# Regional Approach - Financial Impact

Focus on closing schools and changing boundaries within **existing regions** to balance enrollment across the district.

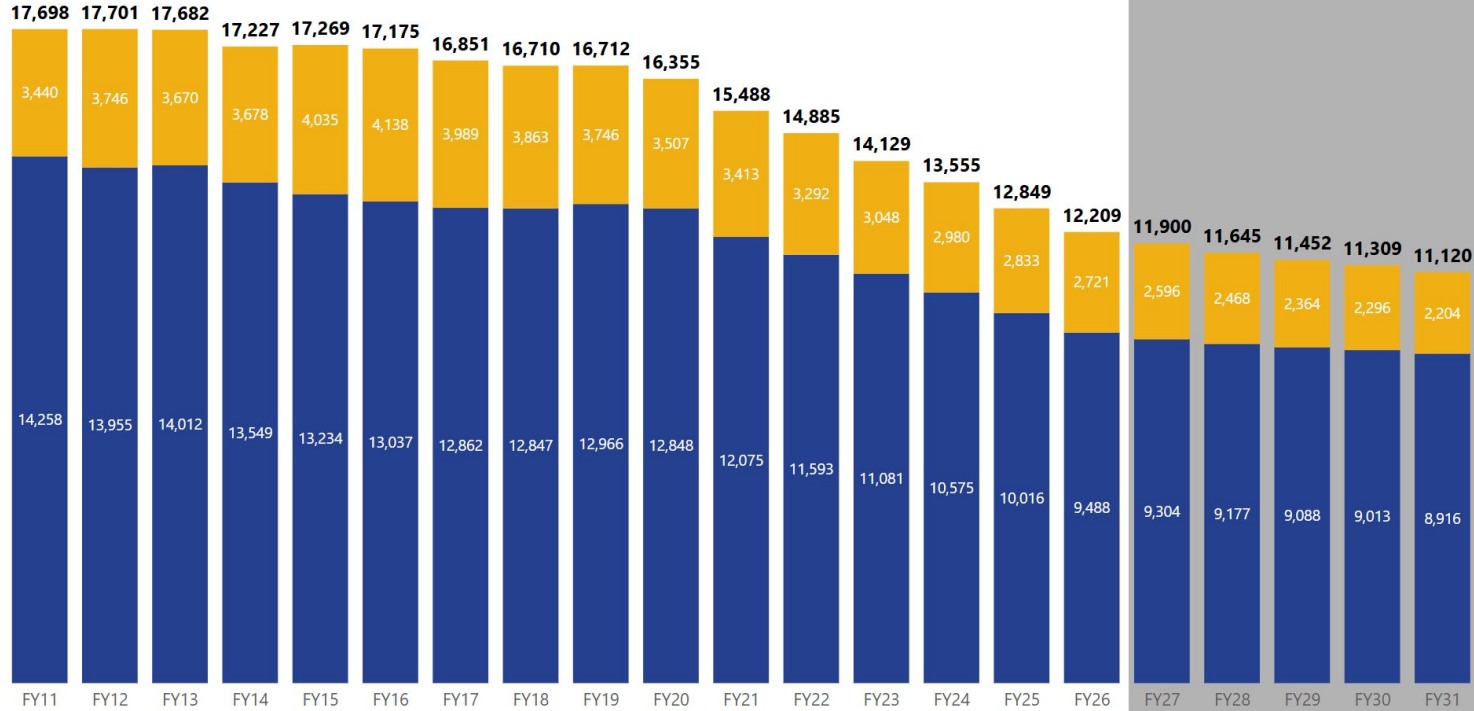
|                                                 | Option A        | Option B        |
|-------------------------------------------------|-----------------|-----------------|
| Number of elementary schools to close           | 6               | 7               |
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| Number of middle schools to close         | 0   | 1               |
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# Projecting Total Enrollment

Boundary Status ● Kyrene Boundary ● Out of District



## Next Five Years

Under the long-term trend service rate scenario, total District enrollment could decline by about 1,100 students over the next five years resulting in a total of a little over 11,000 students.

# Terms and Definitions

**Projected Enrollment** is estimated enrollment based on the demographer's analysis of housing and population data.

**Kyrene Capacity** estimates the number of students a site has capacity to serve, based on the number of classrooms for grade level instruction with a number of rooms allocated to specials, electives, specialized instruction, and before/after school programs. *\*Estimations for capacity for the modeling calculates the average capacity of the existing middle schools and multiplies it by the number of sites being analyzed.*

**Occupancy Rate** is the number of students projected (or enrolled) divided by the site's capacity. (600 students enrolled / 1200 student capacity = 50%) *\*Also referred to as utilization rate.*

**Average School Size** is calculated by adding the projected enrollment across grade-level configurations and then dividing it by the number of sites identified.

**Seats Available** is the difference between the capacity of a school and projected enrollment.

# Projections, Site Capacity, Occupancy Rates *Grades 6-8*

from 2026-27 to 2030-31

Projected Enrollment

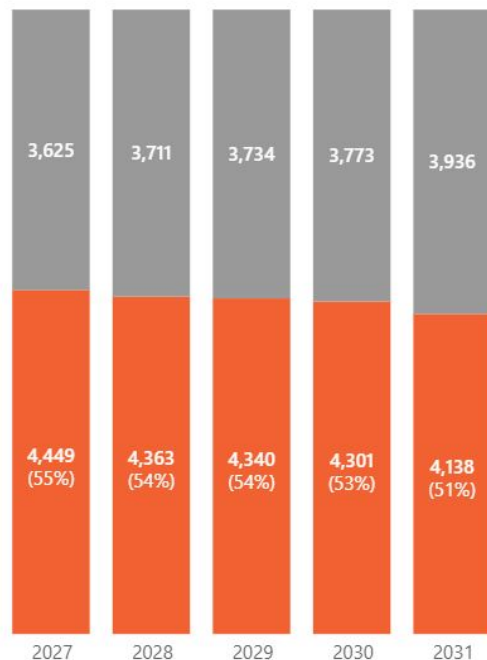
Seats Available

## 6 Sites

Capacity = 8,074

Avg Sch Size from 742 to 690

Occupancy Rate from 55% to 51%

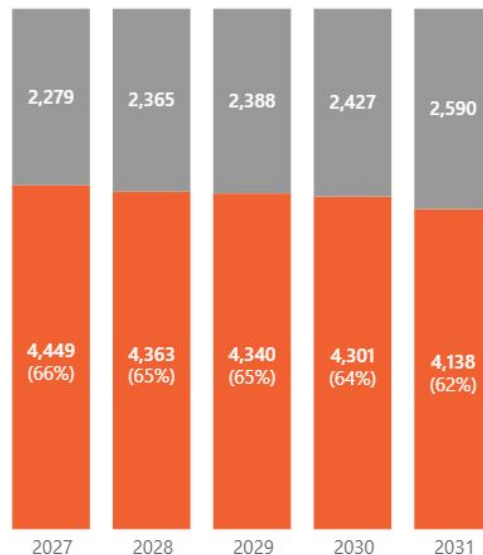


## 5 Sites

Capacity = 6,728

Avg Sch Size from 890 to 828

Occupancy Rate from 66% to 62%

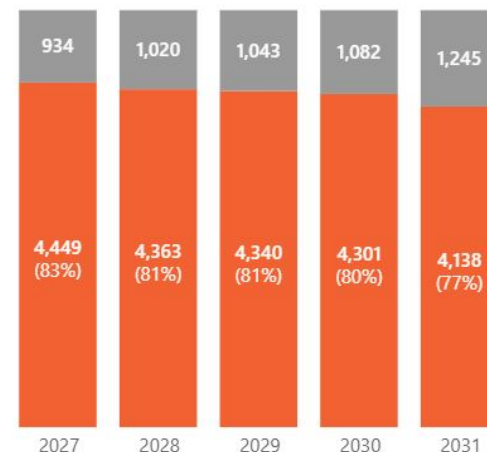


## 4 Sites

Capacity = 5,383

Avg Sch Size from 1,112 to 1,035

Occupancy Rate from 83% to 77%

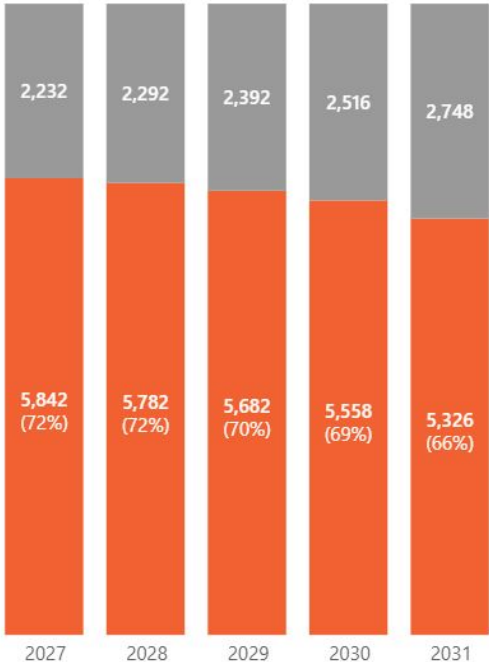


# Projections, Site Capacity, Occupancy Rates *Grades 5-8*

from 2026-27 to 2030-31   **Projected Enrollment**   **Seats Available**

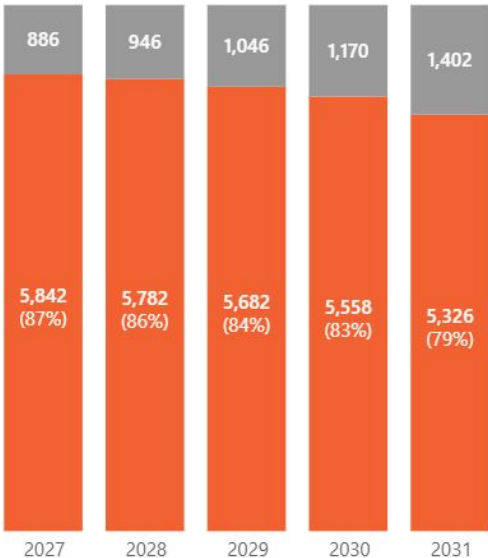
## 6 Sites

Capacity = 8,074  
Avg Sch Size from 974 to 888  
Occupancy Rate from 72% to 66%



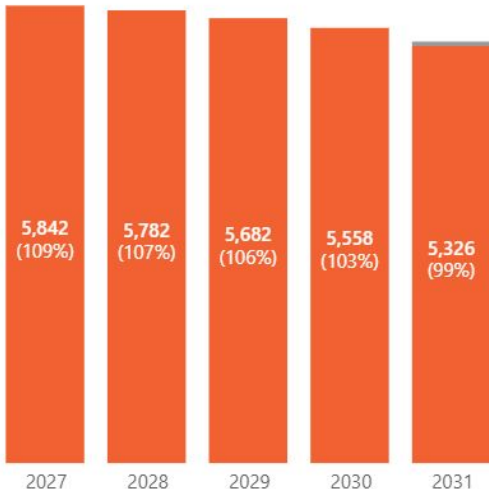
## 5 Sites

Capacity = 6,728  
Avg Sch Size from 1,168 to 1,065  
Occupancy Rate from 87% to 79%



## 4 Sites

Capacity = 5,383  
Avg Sch Size from 1,461 to 1,332  
Occupancy Rate from 109% to 99%

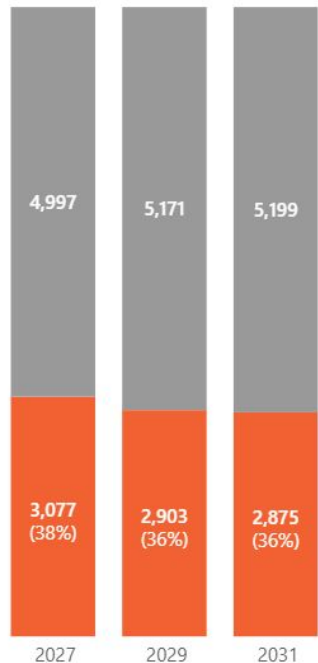


# Projections, Site Capacity, Occupancy Rates *Grades 7-8*

from 2026-27 to 2030-31   **Projected Enrollment**   **Seats Available**

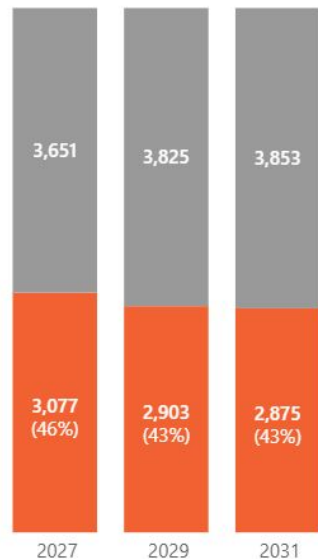
## 6 Sites

Capacity = 8,074  
Avg Sch Size from 513 to 479  
Occupancy Rate from 38% to 36%



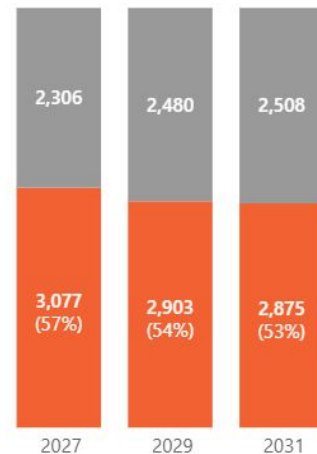
## 5 Sites

Capacity = 6,728  
Avg Sch Size from 615 to 575  
Occupancy Rate from 46% to 43%



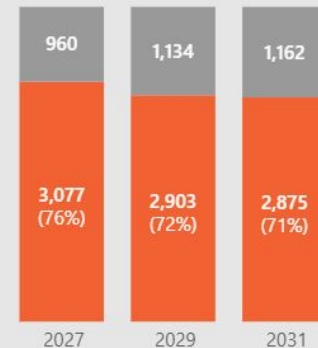
## 4 Sites

Capacity = 5,383  
Avg Sch Size from 769 to 719  
Occupancy Rate from 57% to 53%



## 3 Sites

Capacity = 4,037  
Avg Sch Size from 1,026 to 958  
Occupancy Rate from 76% to 71%



# Projections, Site Capacity, Occupancy Rates *Grades K-5*

from 2026-27 to 2030-31

Projected Enrollment

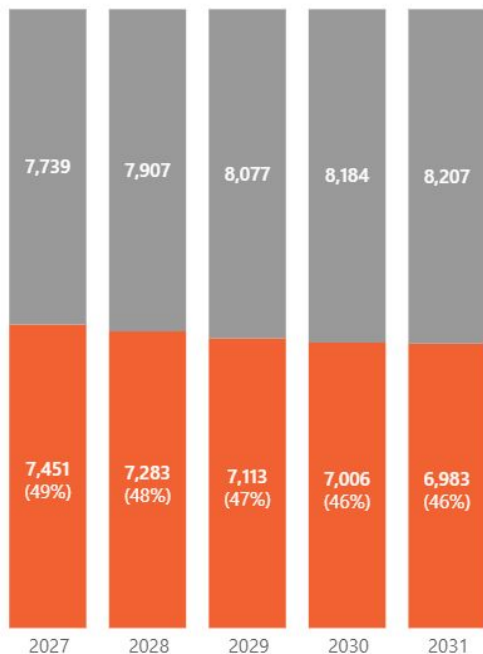
Seats Available

## 19 Sites

Capacity = 15,190

Avg Sch Size from 392 to 368

Occupancy Rate from 49% to 46%

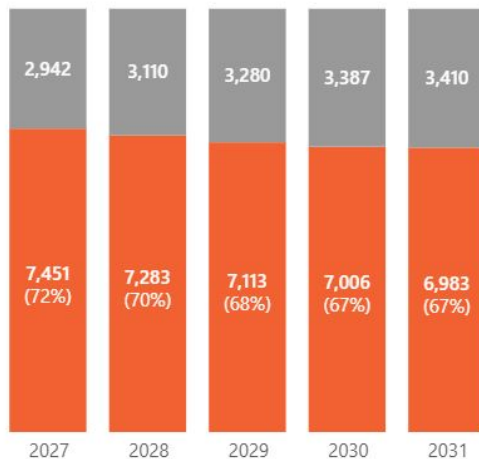


## 13 Sites

Capacity = 10,393

Avg Sch Size from 573 to 537

Occupancy Rate from 72% to 67%

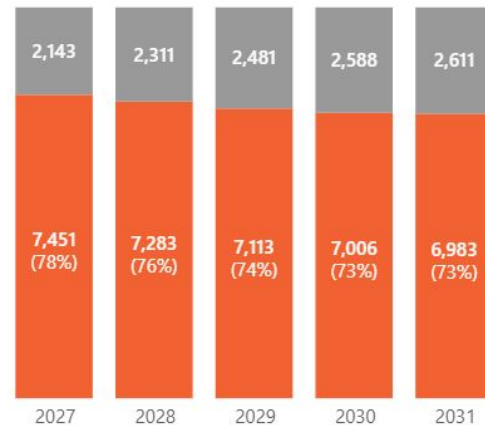


## 12 Sites

Capacity = 9,594

Avg Sch Size from 621 to 582

Occupancy Rate from 78% to 73%



# Projections, Site Capacity, Occupancy Rates *Grades K-4*

from 2026-27 to 2030-31

Projected Enrollment

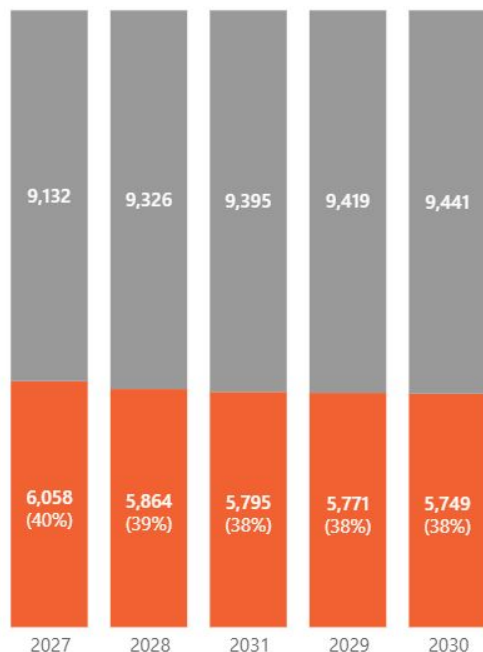
Seats Available

## 19 Sites

Capacity = 15,190

Avg Sch Size from 319 to 303

Occupancy Rate from 40% to 38%

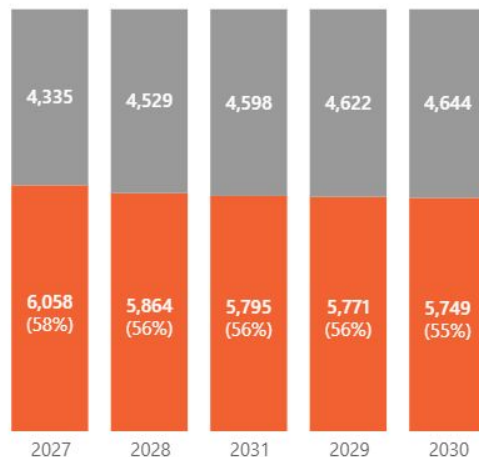


## 13 Sites

Capacity = 10,393

Avg Sch Size from 466 to 442

Occupancy Rate from 58% to 55%

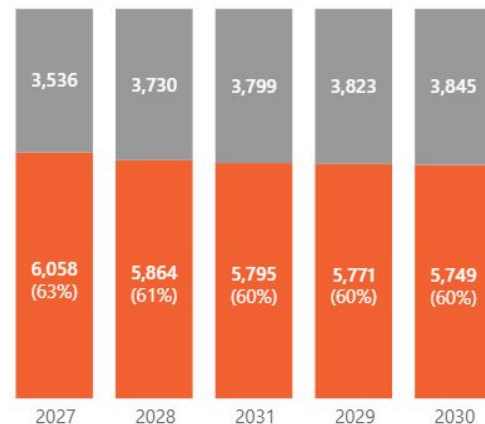


## 12 Sites

Capacity = 9,594

Avg Sch Size from 505 to 479

Occupancy Rate from 63% to 60%



# Projections, Site Capacity, Occupancy Rates *Grades K-6*

from 2026-27 to 2030-31

Projected Enrollment

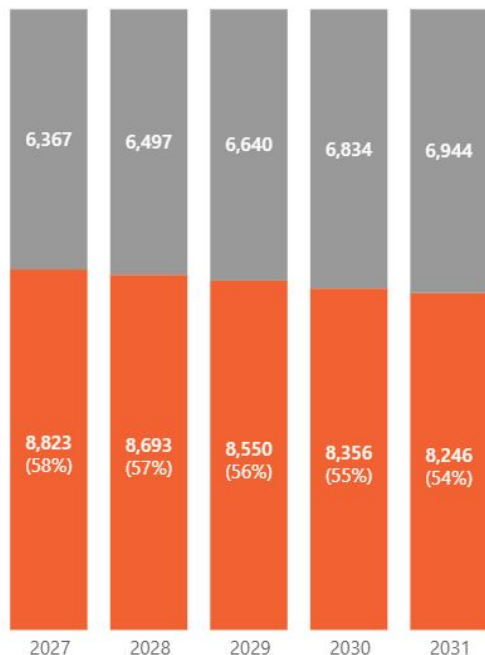
Seats Available

## 19 Sites

Capacity = 15,190

Avg Sch Size from 464 to 434

Occupancy Rate from 58% to 54%

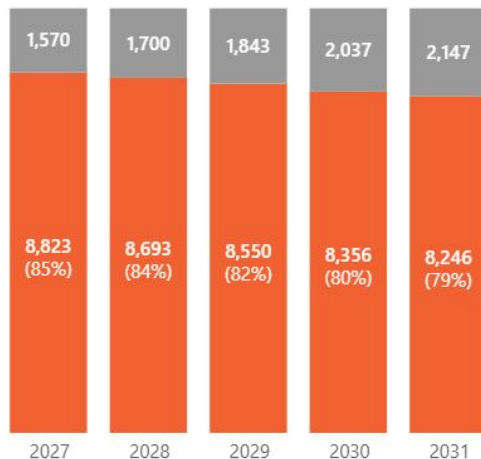


## 13 Sites

Capacity = 10,393

Avg Sch Size from 679 to 634

Occupancy Rate from 85% to 79%

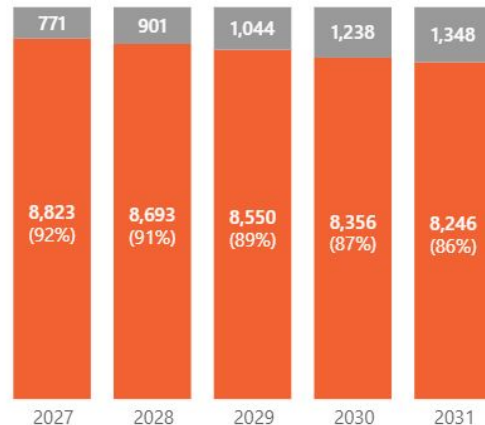


## 12 Sites

Capacity = 9,594

Avg Sch Size from 735 to 687

Occupancy Rate from 92% to 86%



# Consensus Activity - Key Parameters

|          | Option A   | Option B   | Option C   |
|----------|------------|------------|------------|
|          | 6 Regions  | 5 Regions  | 4 Regions  |
| Option 1 | K-5<br>6-8 | K-5<br>6-8 | K-5<br>6-8 |
| Option 2 | K-4<br>5-8 | K-4<br>5-8 | K-4<br>5-8 |
| Option 3 | K-6<br>7-8 | K-6<br>7-8 | K-6<br>7-8 |

# Consensus Activity - Key Parameters

## Current Model

### ***Grade-level Configurations:***

17 (K – 5 schools)

6 (6 – 8 schools)

2 (K – 8 schools)

### ***Regions:***

6 Regions

## Proposed Model

### ***Grade-level Configurations:***

With consistent grade-levels across the district, what configuration would best serve students and staff?

### ***Regions:***

How many regional divisions (based on anchor middle schools) should the district establish to effectively support school communities?

# Consensus Activity

Using the guiding principles and criteria, rank your top two *regional/grade-level configuration* options for your group?

# Guiding Principles Rubric

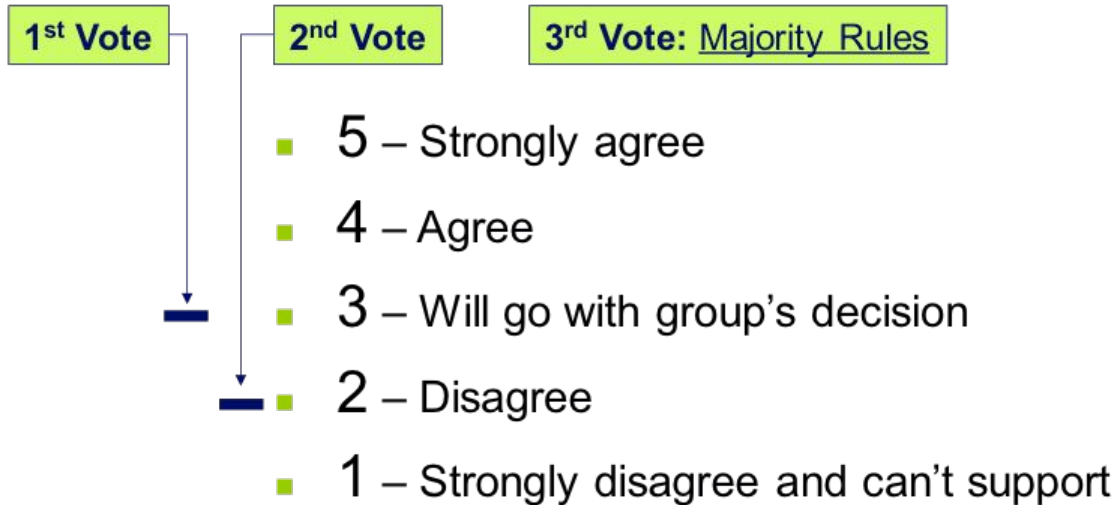
| Guiding Principle                                                                                                                                                                                                           | 4 - Exceeds                                                                                                                                       | 3 - Meets                                                                                                 | 2 - Approaching                                                                                      | 1 - Does Not Meet                                                                                      |
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| <b>Facility-Centered Solutions:</b><br><i>The plan is centered around school facilities as a key driver of long-term financial and educational sustainability.</i>                                                          | Strongly integrates facility use or reconfiguration as a foundation for long-term sustainability.                                                 | Includes clear facility-related strategies tied to sustainability.                                        | Mentions facilities but lacks a central or coherent facility-driven approach.                        | Minimal or no emphasis on facilities as a lever for sustainability.                                    |
| <b>Multiple Solutions, One Goal:</b><br><i>Explore and evaluate a range of possible solutions, selecting those that make the greatest progress toward district goals while impacting the fewest students.</i>               | Proactively explores multiple innovative options and selects those with high impact and low disruption.                                           | Evaluates a reasonable set of options with consideration for minimizing student impact.                   | Presents limited options or lacks clarity in minimizing student disruption.                          | Offers a narrow or inflexible solution that significantly disrupts students or fails to advance goals. |
| <b>Student-Centered Decision Making:</b><br><i>Each option will be measured by its impact on all students, school communities, and families.</i>                                                                            | Thoroughly considers student outcomes, equity, and well-being across diverse groups.                                                              | Demonstrates consideration of students and families in decision-making.                                   | Addresses the needs of students, families, and school communities with an overall positive impact.   | Overlooks student and family impact; prioritizes operational factors over student outcomes.            |
| <b>Phased Implementation:</b><br><i>The plan may be rolled out over multiple years, allowing time for thoughtful execution, adaptation, and stakeholder engagement.</i>                                                     | Presents a clearly staged implementation with built-in flexibility and stakeholder feedback mechanisms.                                           | Includes a phased approach with room for adjustment and communication.                                    | Suggests phased steps but lacks detail or responsiveness.                                            | Proposes rapid implementation with little time for adjustment or input.                                |

# 5 finger Consensus

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# 5-Finger Consensus Overview

## 5-Finger Consensus



# 1st Vote

On the first vote, if everyone shows a 5, 4 or 3, consensus has been reached, and we can move ahead.

If there are any 1s or 2s, those who indicate such are given the opportunity to explain to the rest of the group why they gave the rating and make recommendations to change the alternative in order to make it acceptable to them.

The originator of the alternative has the option to make the change or leave the option as it is and explains the decision to the rest of the group. If a change is made to the recommendation, then it is a new first vote. If no change is made then it goes on to the second vote.

# 2nd Vote

on the second vote, if everyone shows a 5, 4, 3, or 2, the decision is made, and we can move ahead.

The 2s are in essence saying, “I don’t think it is a good idea, but if that is what the group wants to do, I won’t block it.”

However, if there are any 1s, those who indicate such are given the opportunity to explain to the rest of the group why they gave the rating and make recommendations to change the alternative in order to make it acceptable to them.

Once more, the originator of the alternative has the option to make the change or leave the option as it is and explains the decision to the rest of the group. If a change is made to the recommendation, then it is a new first vote. If no change is made, then it goes on to the third vote.

# 3rd Vote

Majority rules

The decision is made based on the majority of the participants.



# Redesign

# Activity - Table talk and Note collection.

Given our discussion on Redesign, what points, perspectives or insights should Kyrene consider when planning next steps? Consider programs, facilities and the specific needs of the communities we serve.

**Respond here:**





# Next Steps

# Next Steps

- **August 5:** Board Study Session to review strategic lever 3
- **August 27:** Final Long Range Plan Committee Meeting
  - Legal requirements (public hearings & land use)
  - Update on choice schools (open enrollment drivers)
  - Review the demographers models
  - Consensus on which model to recommend to the Governing Board

# Tentative Timeline

