

Updates from the Interim Executive Director

**CCCL Board
Meeting
June 2026**



Today's Agenda:

1. End-of-Year Survey data highlights
2. Enrollment & ADM
3. Strategic goal setting for SY26-27



PFFS-U 8th Grade Promotion, May 20



Enrollment Update



SY2025-26	City High School	Paulo Freire Freedom School–Downtown	Paulo Freire Freedom School–University
May	173	41	75
Budgeted	179	36	74
100th Day Proj. ADM	173.52	41.16	71.32

Applications for SY2026-27	City High School	Paulo Freire Freedom School–Downtown	Paulo Freire Freedom School–University
As of 5/26/26	9th: 33 10th: 2 (+44 rising 10th) 11th: 5 (+43 rising 11th) 12th: 0 (+35 rising 12th)	6th: 12 7th: 2 (+7 rising 7th) 8th: 3 (+21 rising 8th)	6th: 16 7th: 5 (+28 rising 7th) 8th: 2 (+27 rising 8th)
Current enrollment	162	45	78

Enrollment Outreach

Spring enrollment tabling events

- ✓ January 24: School Choice Week
- ✓ March 14-15: Tucson Festival of Books
- ✓ April 12: Cyclovia
- ✓ April 18: Family Fun Fair
- ✓ June 20: Tucson Juneteenth Festival
- ☐ July 23: Pima County Sheriff
Department “Badges and Backpacks”

Ongoing enrollment tours at the 3 schools

SAVE THE DATE!



TUCSON JUNETEENTH FESTIVAL

AND STILL, WE RISE!

 **Saturday, June 20, 2026**

 **6:00 PM – 10:00 PM**

 **Kino Sports Complex**
Join us for a powerful celebration of freedom,
culture, and community.

• Live Entertainment • Food Vendors • Local Businesses
• Family Activities • Cultural Experiences

DIRECTIONS TO KINO SPORTS COMPLEX – FIELDS 11 & 12

FROM DOWNTOWN TUCSON:

- Take I-10 E toward Phoenix.
- Take Exit 261 (Ajo Way / Kino Pkwy).
- Turn left (south) on S. Kino Parkway.
- Continue approx. 1.5 miles.
- Turn right on E. Ajo Way.
- Turn left into Kino Sports Complex entrance.
- Follow signs to Fields 11 & 12.

FROM SOUTH TUCSON:

- Take I-19 N to I-10 W toward Phoenix.
- Take Exit 261 (Ajo Way / Kino Pkwy).
- Turn right (south) on S. Kino Parkway.
- Continue approx. 1.5 miles.
- Turn right on E. Ajo Way.
- Turn left into Kino Sports Complex entrance.
- Follow signs to Fields 11 & 12.



AND STILL, WE RISE!

 Sponsorship & vendor opportunities available •
Contact: info@tucsonjuneteenth.com

→ Strategic Goals Annual Planning–Goals for 2026-27

1. Community, Wellness & Belonging:

- Goal: By the end of the academic year, students and staff report a measurable increase in belonging and wellness, and disciplinary incidents decrease year over year.

2. Academic Excellence:

- Goal: Increase academic achievement for all students as measured by Empower competency completion, credit acquisition, and improved test scores.

3. Community Impact:

- Goal: By the end of SY2027, increase by 10% the number of active, reciprocal community partnerships that directly support student learning or community impact, with a clear process for measuring outcomes of each.

4. Operations and Sustainability:

- Goal: By end of SY2027, all core operational processes are documented as SOPs, accessible org-wide, and reviewed/updated on a defined cycle.

→ FY 27 Budget Notes

ADM changes

- CHS: 179 in FY26; 170 in FY27
- PFFSD: 36 in FY26; 42 in FY27 (actual budget adjusted in Sept. to reflect additional revenue)
- PFFSU: 75 in FY26; 74 in FY27

Salaries:

- 1.7% overall reduction in salaries compared to FY26 budget
- 1.4 fewer FTE compared to FY26
- 2% increase in state equalization revenue
- 1% salary increases for all continuing positions

Administrative costs:

- Outsourced finance, bookkeeping, legal, and payroll services budgeted 60% below actual expenses in FY26; adjustments to FY27 made accordingly
- Liability insurance increasing by 10%
- Janitorial service budget increased by 20%
- Budget for repairs and maintenance of buildings increased 100% for maintaining/replacing aging equipment

Data and Budget Due Dates for Charter Districts

REPORT	DUE DATE
Federal & State Maintenance and Operations Declaration Form	July 1
Proposed Budget (approved & uploaded)	July 5
Estimated Student Count Enrollment List per SF 21-044	July 1
Adopted Budget (board approval)	July 15
Adopted Budget (uploaded)	July 18
Fiscal Year LEA Calendar	August 15
Annual Financial Report	October 15
Final Budget Revision (approved by Board)	May 15
Final Budget Revision (uploaded)	May 18