



Coronado Learning Community ***Design Team***

Meeting #1

May 28, 2026



DISTRICT VISION

*Engaging all students in world-class,
future-focused learning*

DISTRICT MISSION

*We inspire, motivate, and empower all to
think critically, act collaboratively, and embrace
diversity for a life of intellectual exploration,
community engagement, and personal growth.*



DISTRICT VALUES



Excellence: *We nurture a growth-minded culture of high expectations, creativity, persistence, and self-discipline.*

Integrity: *We demonstrate honesty, transparency, and reliability through our words and actions.*

Empathy: *We welcome all with kindness, love, compassion, and joy.*

Trust: *We earn the confidence of stakeholders through accountability, openness, and authenticity.*

Inclusion: *We create an equitable environment where everyone is respected, treated with dignity, and has a sense of belonging.*

Unity: *We connect across communities to advance educational opportunities for all.*

OUR WHY:

*because
kids!*



OUR COMMITMENT:



OUR FOCUS:





SUSD Strategic Plan

Framing the Work – 25-26

*Establishing Metrics:
Wildly Important Goals
Key Performance Indicators*

Wildly Important Goals 2025-2030

Excellence in Math: 75% of 8th graders successfully completing Algebra 1

Full and Thriving Schools: Increase capture rate and maximize capacity

Strategic Priorities

Academic Excellence

Climate, Culture and Community Engagement

Talented and Qualified Professionals

Optimized Resources

Future Focused--Innovation



Facilitation Crew



Lea Mitchell



Dr. Dave Priniski

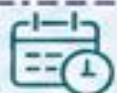
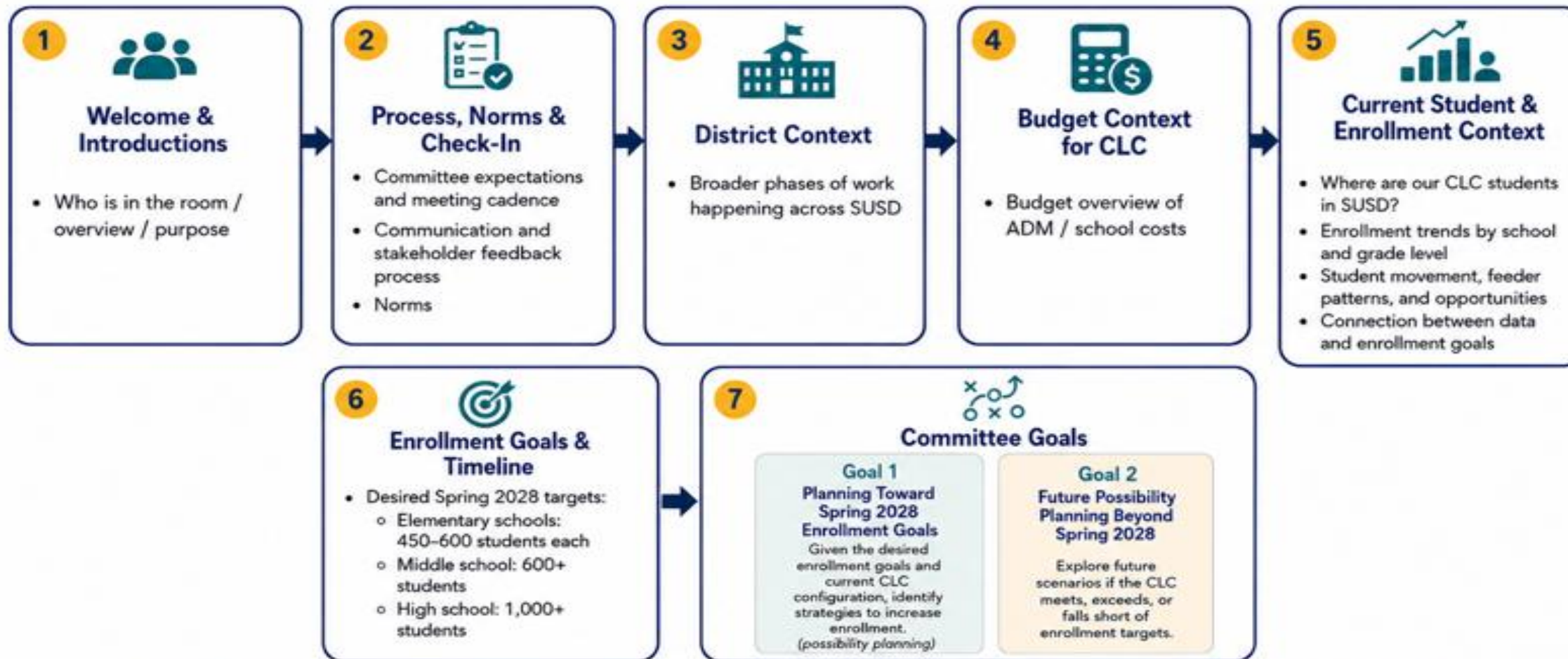


Dr. Ibi Haghighat



CLC Kickoff Meeting Agenda - Building Context

Flow Map for Committee Launch and Context Building



Next Session Preview:

CLC Context & Historical Journey + Current Reality & Bright Spots.



Getting to know each other

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Welcome & Introductions

- Who is in the room / overview / purpose

Stand or raise your hand if you are a **parent, guardian, or family member** connected to the CLC.

Stand or raise your hand if you are a **teacher or staff member** at a CLC school.

Stand or raise your hand if you are a **school or district leader**.

Stand or raise your hand if you are a **student, former student, alumni, or alumni family member** connected to the CLC.

Stand or raise your hand if you are a **community partner or community member**.

Stand or raise your hand if you are not part of a group we mentioned!

Stand or raise your hand if you are here because you care about the **future of the CLC and the students it serves**.



Norms to guide our work

- **Engage fully**
 - active participation, start and end on time
- **Respect and seek to understand all perspectives**
 - assume positive intent, listen to understand
- **Collaborate constructively**
 - communicate openly, actively listen, disagree respectfully, stay flexible, be willing to compromise
- **Stay focused on solutions and shared goals**
 - use evidence to guide decisions, keep outcomes in mind
- **Cultivate a safe space for authentic and candid collaboration**
 - agree not to record meetings – nor share or attribute comments shared in confidence outside the group
- **Commit to consensus-based decision making**

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Process, Norms & Check-In

- Committee expectations and meeting cadence
- Communication and stakeholder feedback process
- Norms



Committee Goals

Goal 1: Planning Toward Spring 2028 Enrollment Goals

- Develop and recommend strategic, community-informed approaches to recapture and grow enrollment in alignment with the district's enrollment goals and current CLC configuration.

Goal 2: Future Possibility Planning Beyond Spring 2028

- Explore and evaluate future enrollment scenarios—including outcomes where the CLC meets, exceeds, or falls short of enrollment targets—to inform responsive planning and sustainable long-term strategies.



Team Deliverables



Short Term: Plan and protocol for community Focus Groups and Landscape Analysis



Longer Term: Strategic Growth Plan(s)

*By 2028 our efforts and plans to grow
Beyond 2028, now what*



Current District Context-

<https://www.susd.org/school-repurposing-enrollment-review>

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District Context

- Broader phases of work happening across SUSD

Phase II: Next Steps

Phase III: *Coronado Learning Community Design Team* –

Goals:

- **Develop strategic plan focused on recapturing and growing enrollment towards targets with multiple pathways for growth or consolidation based on outcomes.**

Desert Canyon Elementary

Desert Canyon Middle



Strategic Planning – Why the need for this team/work?



1. Ensure Quality Education

- a. Fewer students in a building can affect access to specialized programs, course offerings, electives/specials, extracurriculars, and support services.
- b. Schools with fewer students will reduce staff to match enrollment and may lead to larger class sizes.
- c. Addressing enrollment trends through strategic planning will help to maximize educational and extracurricular offerings for all students.

2. Optimize Space & Resources

- b. Declining enrollment results in underutilized facilities and leads to inefficient use of funding, staff, and facilities.
- c. Schools still incur maintenance and operational costs for these underutilized spaces, diverting funds that could be used for instructional resources and programs.
- d. Efficient use of buildings focuses resources on students rather than maintenance.



Strategic Planning – Why the need for this team/work?



3. Support Financial Stability

- a) Schools face financial pressure when buildings operate below capacity.
- b) Maintaining a balanced budget preserves funds for the classroom.

4. Ensure Community Engagement

- a) Community-supported solutions are more sustainable and effective.
- b) Community input helps to minimize disruptions to families and neighborhoods.
- c) A number of potential changes may *require* community involvement.

5. Plan for Future Needs

- a) Enrollment trends may continue to shift.
- b) Preparing now ensures schools are responsive to future demographic changes.



"Macro" Context of Our Work – Anchor Points



1. School Choice Expansion & Competition

- Families have more options than ever (public, charter, private, microschools, virtual, homeschool), and are actively choosing based on fit and quality—not just proximity.

2. Declining Birth Rates & Population Shifts

- Fewer school-age children in many areas, plus housing and migration patterns reshaping communities.

3. AI & the Changing Nature of Learning

- Personalized, flexible, tech-enabled learning is redefining what school looks like and how it functions.

4. Evolving Family Expectations

- Families want flexibility, safety, relevance, and clear pathways to careers and college.

5. Redefining the Purpose of School (Community + Workforce Alignment)

- Growing push for schools to serve as hubs—integrating academics, career pathways, and community services.



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**Budget Context
for CLC**

- Budget overview of
ADM / school costs

Budget Overview



Notice, Wonder, Wish- Individual Notes

What do you notice about the information shared?

What are you wondering about still?

What do you wish we could ask or knew more about from families and community members?



Budget Strategic Goals and Commitments

- Goal 3: Attract, hire, develop, support, and retain highly qualified, passionate, and talented professionals.
 - 3.4: Support employee agency, innovation, and retention by offering a superior compensation package in an environment where employees feel valued and enjoy contributing.
- Goal 5: Generate and utilize resources to maximize educational opportunities in order to ensure organizational health.
 - 5.1: Align and prioritize district and site budgets with the goals and commitments in the strategic plan.



How We Are Funded



State: M&O, Capital, Voter approved bonds/overrides, Classroom Site Fund, Indian Gaming (property and sales taxes, gaming revenue)



Local: Tax Credit, Gifts & Donations



Federal: Grants



School Funding For Public K-12 Education

- School Finance is complicated
- Multiple Funds
 - Maintenance and Operations (M&O) – Salary, Benefits, Utilities, Maintenance and Repairs, Supplies
 - District Additional Assistance (Capital) – Furniture, Equipment, Technology, Textbook, Instructional Materials
- Multiple formulas to determine the budget capacity for each fund



Enrollment Versus Average Daily Membership (ADM)

- Enrollment is the total number of students enrolled at a school within the district on any given day.
- Average Daily Membership (ADM) is based on enrollment within the first 100 days of school.
 - 1st grader enrolled and attending day 1 through 100th day = 1 ADM
 - 1st grader enrolled on day 10 through 100th day = 0.9 ADM
 - Kindergarten is only funded for half day so student enrolled day 1 through 100th day = 0.5 ADM
- Arizona funds K-12 Public Schools based on ADM, not enrollment

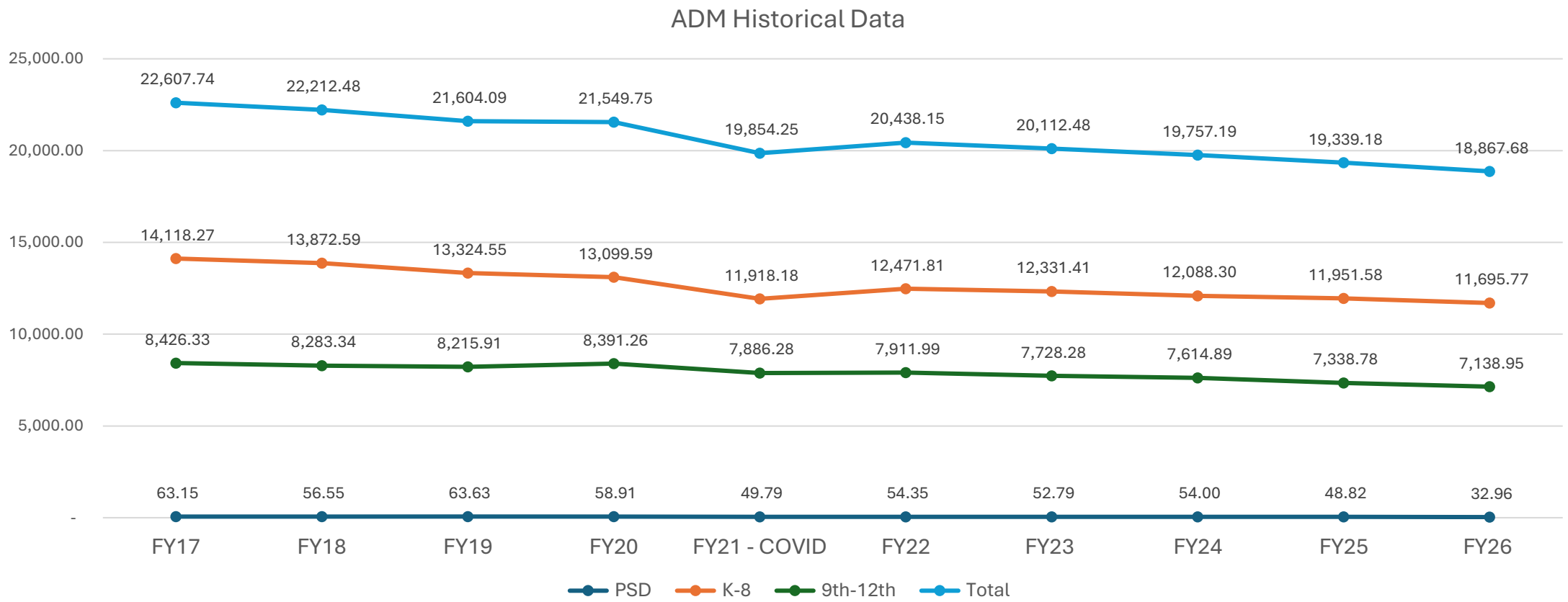


Average Daily Membership and Total Weighted Student Count

- M&O funding is provided for students depending on grade level (Group A Weight) and Special Areas (Group B Weight)
- Group A Weights
 - Preschool with disabilities, K-8th grade, 9-12th grade
- Group B Weights
 - Special Areas are special education needs, gifted, English Language Learners, K-3 reading and free & reduced lunch.
- Average Daily Membership Total + Group A Weights + Group B Weights = Total Weighted Student Count



Average Daily Membership (ADM) Historical Trend



- Overall decline FY17 → FY26: 22,607.74 → 18,867.68
- 16.5% total decline
- Largest single-year drop: FY20 → FY21 (COVID year), -7.9%
- Average annual decline (compound rate): ≈ -2.0% per year

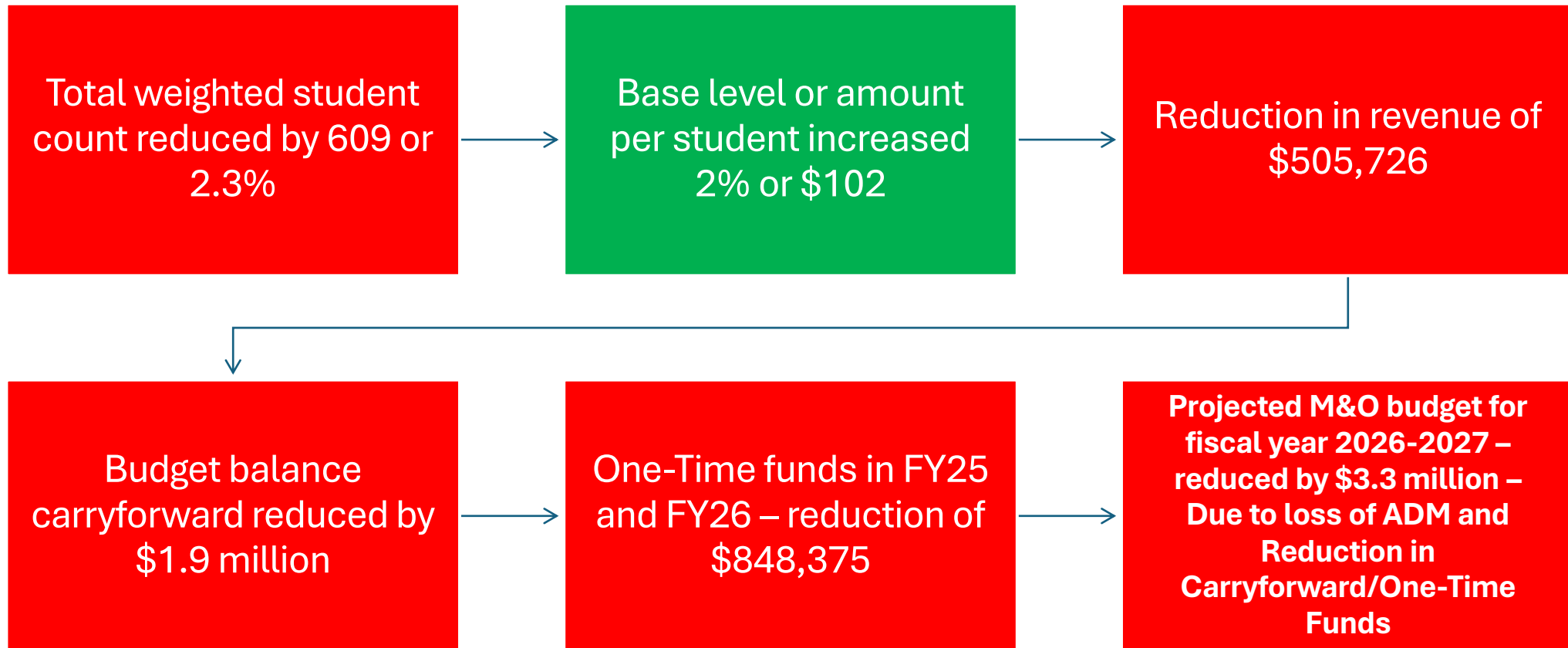


Maintenance & Operations (M&O)

- Based on state formula
 - Current year ADM
 - Formula is total weighted student count X amount per pupil + addons (override, transportation, carryforward, Prop 123, dropout prevention, deseg)
- Each K-12 public school district receives the same amount per pupil set by the State Legislature
 - Amount increases yearly by inflation up to 2%



Fiscal Year 2026-2027 Projected M&O General Budget – ADM Impact





Cash Accounts

- SUSD has several cash accounts that had robust balances that offset the decline in revenue connected with loss of enrollment
 - Civic Center - Rentals
 - Indirect Costs
 - Medicaid Reimbursement
 - Self-Insurance Trust (medical insurance, property insurance and workers compensation)
- Multiple positions (HR, Finance, Facilities) are paid from cash accounts but cannot continue due to lack of funds



Fiscal Year 2026-2027 Projected M&O Budget – Cash Account Impact

Positions and other expenses paid through cash accounts–

- \$3.9 million must be moved back to M&O
- should move \$4.5 million



Property Casualty Insurance – M&O amount paid must increase

- by at least \$500,000
- should increase \$1 million
(district has not contributed full amount, self-insurance trust has covered the difference)

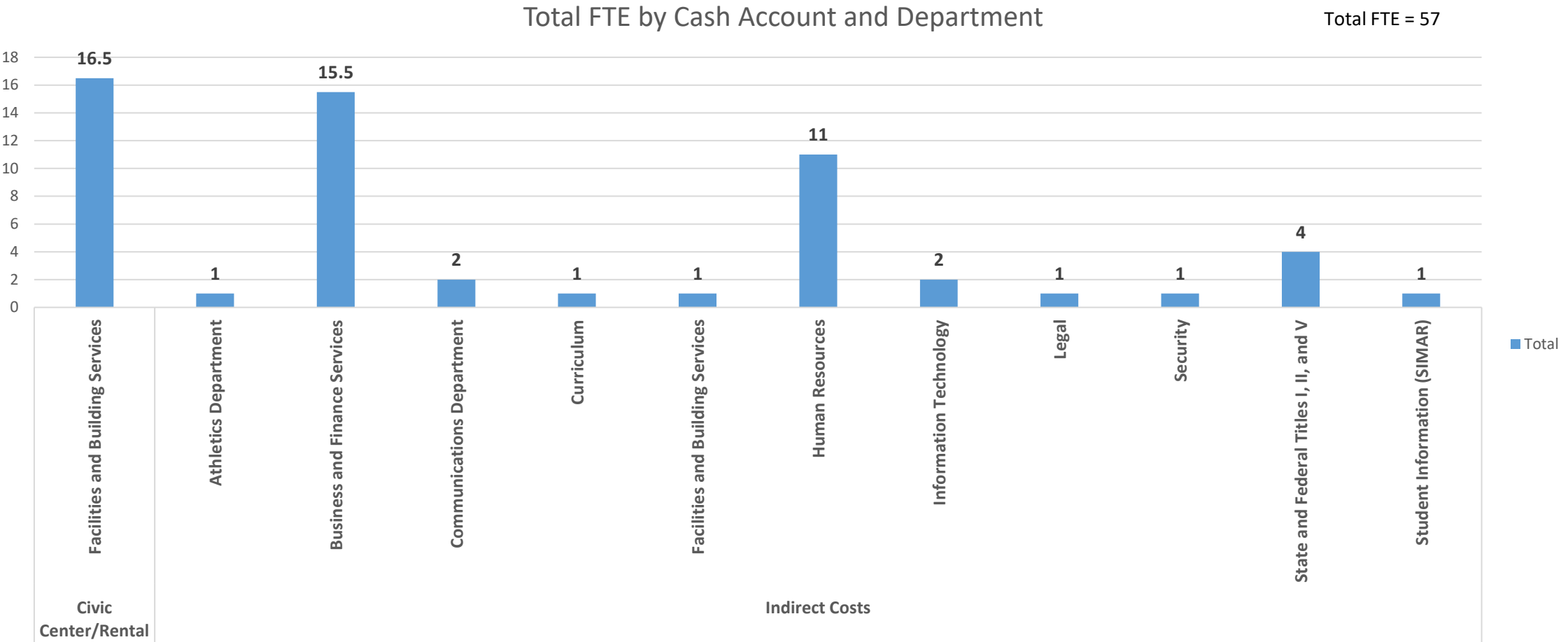


Total budget gap

- **\$7.7 million must be addressed**
- **\$8.9 million to address full deficit**

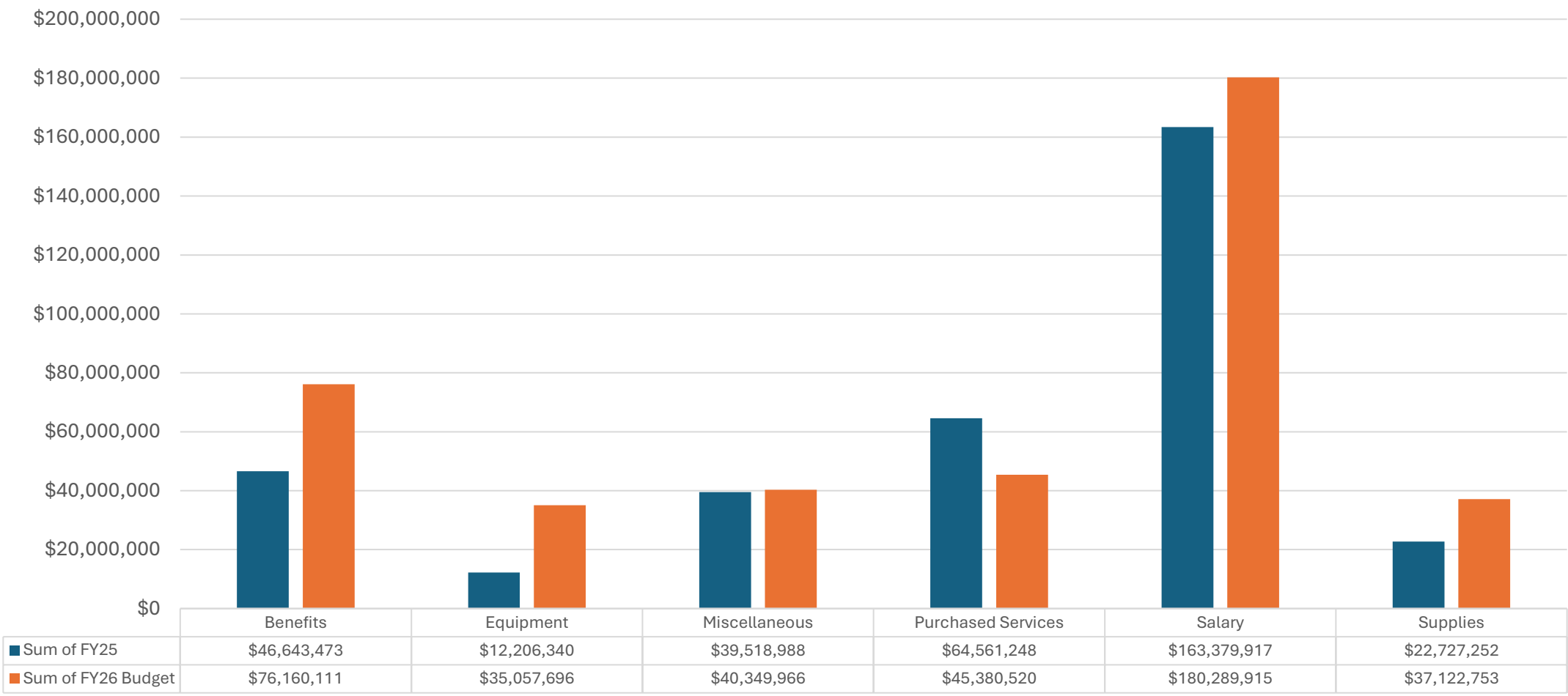


Staff Positions (FTE) Paid by Cash Accounts



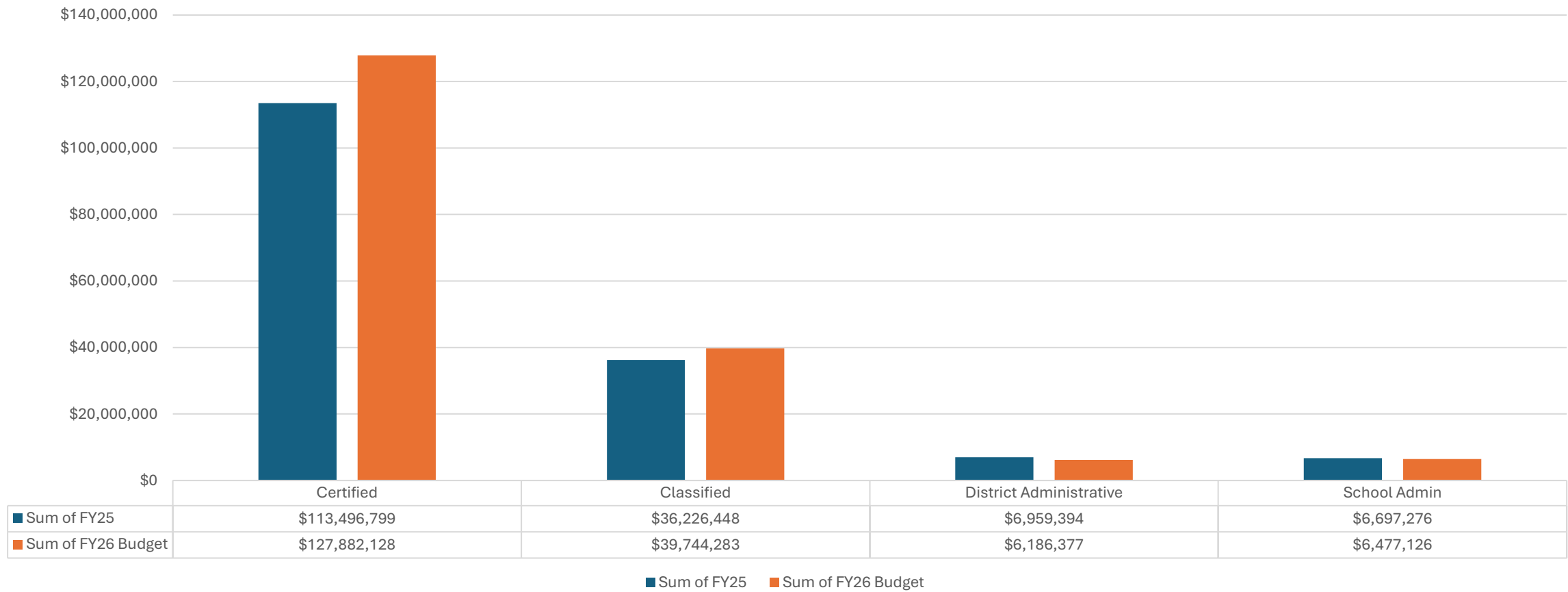


Expenditure Categories Fiscal Year 2025 Actual and Fiscal Year 2026 Budgeted– All Funds





Salary Types Fiscal Year 2025 (Prior Fiscal Year) Actual and Fiscal Year 2026 (Current Fiscal Year) Budgeted – All Funds





District Additional Assistance - Capital

- Based on formula
 - Prior year ADM – not a weighted count
 - Set amount per ADM plus additional funds for high school textbooks
 - Amount does not change based on inflation
- Funds may be allocated in whole or part to either Capital or M&O
 - In Fiscal Year 2025-2026 the district moved \$4.2 million to M&O
 - In Fiscal Year 2026-2027 the district will move \$9.6 million to M&O to address the M&O budget deficit – this is not sustainable



Structural Budget Issues for Fiscal Year 2027-2028

- \$1.2 million in expenses paid from cash accounts will need to be moved to M&O
- District Additional Assistance or Capital fund cannot support \$9.6 million transfer to M&O beyond Fiscal Year 2027-2028



Actions Taken to Reduce Expenses

- Reduced positions – schools and district office
- Reduced district department budgets
- Reduced dependency on contracted services
- Closed two schools



Questions?



Notice, Wonder, Wish- Team Time

What do you notice about the information shared?

What are you wondering about still?

What do you wish we could ask or knew more about from families and community members?



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Current Student & Enrollment Context

- Where are our CLC students in SUSD?
- Enrollment trends by school and grade level
- Student movement, feeder patterns, and opportunities
- Connection between data and enrollment goals

Enrollment Patterns

[CLC Enrollment Trends.pptx](#)



Notice, Wonder, Wish- Team Time

What do you notice about the information shared?

What are you wondering about still?

What do you wish we could ask or knew more about from families and community members?



Targets for the FUTURE

- Enrollment:
 - By Spring 2028
 - Elementary Schools 450-600
 - Middle School- 600+
 - High School- 1,000
- Achievement
 - By Spring of 2028
 - All schools A rated
- Opportunities
 - By Spring of 2028
 - Expanded pathways for students resulting in college credit AND industry certifications that are unique to CLC
 - Academic programming that draws students into the CLC

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Enrollment Goals & Timeline

- Desired Spring 2028 targets:
 - Elementary schools: 450-600 students each
 - Middle school: 600+ students
 - High school: 1,000+ students



Exit Ticket



-  **Connect:** How does today's session connect to something you already know or have experienced?
-  **Extend:** How did this information extend or broaden your thinking in a new direction?
-  **Challenge:** What is still challenging or confusing to your mind right now?
-  **Help:** What would help clarify your thinking or answer questions on your mind?

Our Next Meeting



The Coronado Learning
Community Journey



What we are up to now



Clarifying, revising and
solidifying goals and targets