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ARIZONA'S MOST EXCELLING SCHOOL DISTRICT

Facilities Utilization

Overview and Ideas

Generated by the Community



Vision

***33 Excelling Schools
by 2010***



Mission Statement

*To provide exceptional
educational opportunities
for all.*



Strategic Goals

- Increase student academic achievement
- Provide exceptional customer experiences
- Cultivate an environment for continuous improvement

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Notebook

- 866 e-mails
- 1088 ideas generated from:
 - Five Community Forums
(butcher paper brainstorming, individual written comments and public comments)
 - Phone calls
 - “My Turn” articles and letters to the editors in the newspapers

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Values Identified

- Neighborhood schools
- Specialized educational programs
(*Special Education, IB, etc.*)
- Community partnerships
- Saving energy
- Maintaining instructional models
(*ITI, Traditional, FLI*)
- Community Schools programs
(*Pre K, daycare*)

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Facility Reconfiguration Ideas

- 54 will work
- 22 might work
- 6 won't work

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Reconfiguration of Facilities

- K-6
- K-8
- 7-9
- 10-12
- School consolidations
- SVA
- Education Center, Warehouse, Bus Barn

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Teaching & Learning

- Instructional models
(IB, FLI, ITI)
- Assessment
- Specialized programs
(Gifted, Panda, Special Education, EIS)
- Philosophical
(MS/Jr. High/K-8, Traditional)

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Revenue Ideas

- Perform services for other districts
 - Transportation
 - Spec Ed Regional Services
 - Cafeteria
 - Print Shop
- Community Partnerships
- Community Schools
- Land sales and leases
- Energy savings
- Legislative issues

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General Comments

- Enrollment
- Information sharing
(*web site, process*)
- Boundaries
- Calendar
- General public opinions

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Current Challenges



Why is Enrollment Declining?

Demographic Reasons:

- Reduced birthrate
- Lack of affordable housing
- Surrounding growth areas
- Lack of available land for new housing
- Economic conditions
- Employment opportunities

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Impacts on Schools

- Budget shortfall
- Elimination of programs and services
- Reduction in staff
- Aging facilities
- Popular specialty schools
- Some expenditures decline naturally, most do not
 - Pace slower than revenue loss
 - Costs do not decline naturally as ADM declines

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Criteria to be Considered

- Age of school facility
- Condition of school facility
- Operational cost based on enrollment
- Title I & high risk children assured support services
- Special Ed programs can be absorbed or duplicated
- Enrollment declines at consolidated sites
- Locations of consolidated campuses within reasonable proximity
- Consolidated sites have capacity to house students
- Transportation costs decrease or remain comparable in transporting children

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Budget Impact of Consolidations

- Consolidating schools contributes to improving the fiscal status of the district
- Revitalize existing schools or build new

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Problems of Fixed Costs

- Half-empty bus costs the same as a full bus
- Staffing costs are the same for 600 lunches or 500 lunches
- Custodial costs are the same to clean rooms that house 30 students or 18 students

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Status Quo Challenges

- Class size
- Classroom supplies
- NCLB Maintenance of Effort
- Special Education Maintenance of Effort
- Loss of programs
- Reductions in force

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