

## Step by Step Corrective and Preventative Action Plan (CAPA)

**Date:** 10/24/2025 (Revised 12.09.2025)

**Project Name:** Campus Consolidation & Operational Efficiencies – CAPA #2

**Primary Owner(s) of Project:** Deputy Superintendent, Financial Services, Operations Departments, and Human Resources

**Team Members Working on Project:** Board of Trustees, Dr. Milton Fields, Ms. Cecilia Davis, CFO, Dr. Lacey Gosch, Dr. Mary Toppen, Dr. Kristin Saunders, Mr. Daniel Brooks & Dr. Nicole Taguinod

**What is Driving the Need for this project?** A projected \$35 million deficit for FY 2025–26

**Description of Project:** Consolidate underutilized campuses to reduce fixed costs and optimize resource allocation. By closing three identified campuses, the district can generate between **\$4.71M to \$6.13M** in recurring annual savings.

Proposed campuses for consolidation include:

- xxxx Middle School A - **\$2.222 - \$2.853M**
- xxxx Elementary School A - **\$1.244 - \$1.639M**
- xxxx Elementary School B - **\$1.244 - \$1.639M**

If one middle school and 2 elementary campuses are consolidated, the district is projected to save between \$4.71M to \$6.13M annually. If these closures are approved by the Board, the staffing reduction target outlined in CAPA # 1 may be reduced by about \$5.5 million, minimizing the number of positions impacted through the reduction and elimination process. The district will have the opportunity to optimize resource allocation and improve operational efficiency. The district should strongly consider moving forward with these campus consolidations, (targeting three campuses), as this strategy provides long-term, recurring savings and supports more sustainable operations.

**Supporting Document(s):** Presentation for Growth and Planning



[Growth and Planning Presentation 12-11-25.pptx](#)

Step:	Owner of Step:	Start date and completion date for this step:	Expected Outcome for this step:	Process Notes:	Additional Steps:
<b>Step 1:</b> Conduct Comprehensive Facility Utilization Study	Assistant Superintendent of Operation	09/01/2025 – Present	Validate consolidation recommendations by analyzing enrollment trends, transfers, year built, facility condition, square footage, capacity, and cost-efficiency, operational expenses (transportation), geography and capacity for receiving school, and program requirements.	We engaged with Zonda as our Demographer and RVK and Corgan for the Facility Assessment.	Share study findings with Cabinet and prepare a draft closure plan to include community engagement via the Growth and Planning Committee, District Site-Based, ESAC, and other stakeholders.
<b>Step 2:</b> Community Engagement and Stakeholder Forums	Operations Department, Communications Department, Finance, & Superintendent	12/01/2025-1/15/2026	Build transparency and trust by explaining the rationale for campus consolidation and gathering feedback from parents, staff, and community members via the Growth and Planning Committee, Employee Superintendent Advisory Committee, Superintendent Student Advisory Council, and District-Site Based Committee.	First Growth and Planning Meeting scheduled on November 17, 2025.  Upcoming meeting scheduled for December 11, 2025.	Summarize feedback and address major concerns before presenting the final recommendation to the Board.

<b>Step 3:</b> Board Presentation and Approval of Consolidation Plan	Superintendent & Board of Trustees	01/15/2026	Secure formal Board approval to proceed with closing selected schools based on the data and input shared by Growth and Planning Committee.	Recommendation will include financial impact data, staffing implications, and compliance with Board policy.	Prepare a communications plan to announce the decision immediately after Board action.
<b>Step 4:</b> Staff Reassignment and Reduction Planning	Human Resources, Finance, and Operations	1/15/2026-	Develop and implement transition plans for impacted staff, including reassignment to other campuses where possible, or inclusion in CAPA 1 staffing and program reduction process.	Meet with impacted staff and ensure legal compliance requirements are followed.	Provide monthly updates to Cabinet and the Board on staffing transition progress.
<b>Step 5:</b> Staff and Student Transition and Campus Consolidation Execution	Operations & Campus Principals	06/01/2026 – 7/31/2026	Transition all staff and students to receiving campuses and complete all closure activities before the start of FY 2026–27.	Includes logistics planning for transportation, relocation of resources, student/staff assignments, and classroom resources. Facilities team to secure closed campuses and determine future use or sale.	Conduct post-implementation review to assess operational savings and identify lessons learned.