



Facility Use and Capital Planning

Mesa Public Schools

Chief of Staff, Justin Wing

Chief Financial Officer, Tyler Moore

Enrollment

Grade	School Year				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
KG	3782	3622	3547	3394	3248
1	4121	3858	3720	3598	3443
2	4071	4080	3887	3655	3535
3	4129	4055	4012	3834	3604
4	4225	4080	4051	3979	3802
5	4290	4211	4110	4028	3956
6	4194	4275	4203	4063	3982
7	4431	4138	4212	4186	4047
8	4568	4331	4051	4140	4115
9	5014	4820	4411	4509	4608
10	4820	4870	4650	3887	3973
11	4453	4525	4642	4198	3509
12	4598	4411	4512	4757	4301
District Total	56696	55276	54008	52227	50123

* Based on October 1 numbers*

Capital Planning



2024

Expired Bond Funds

Mesa Public Schools last passed a bond in 2018. Voter approved initiative made large investments in security and building renovations.



2025

Assessing Current Assets

The average age of Mesa Public Schools buildings is 40 years old. Facilities are aging, building condition scores are dropping, and we have a backlog of deferred maintenance.



2025

Prioritizing & Projecting Future Needs

Mesa Public Schools is aware of the demographic shifts and enrollment trends. However, we still provide educational opportunities to over 50,000 students.



2026

Funding Strategies

The success of Mesa Public Schools capital planning efforts depends on a diverse set of funding sources including bonds, overrides, and various partnerships. We recognize that these resources are made possible through the trust, support, and shared commitment of our community.

MPS Current Strategies

- Reducing square footage via portables
- Maximize campuses & reboundary
- Consolidating Administrative Buildings
- Three (3) Prongs of Partnership

Reducing Building Square Footage

Mesa Public Schools has **8,321,886** square feet of building space.

- Approximately 640,152 building square feet was occupied by portables (prior to 2025)
- MPS created a plan to reduce portable square footage in three (3) cohorts over three (3) fiscal years (2025, 2026, 2027)



Lehi Elementary Portables

Portable Removal Summary

End Goal by 2027

Number of Portables Removed	104
Square Footage Removed	197,268
Equivalent Number of Classrooms Removed	208
Estimated Savings Per Year	\$1,484,600
Equivalent Number of Elementary Schools Closed	6.5



Future Initiatives

Mesa Public Schools is committed to continue to evaluate facility usage to do everything possible to create efficiencies and continue to prioritize classroom instruction. Pictured is a few administrative buildings including Student Service Center (SSC), Administrative Services Center (ASC), Curriculum Service Center (CSC), and Transportation.



Capital Plan Funding Strategies

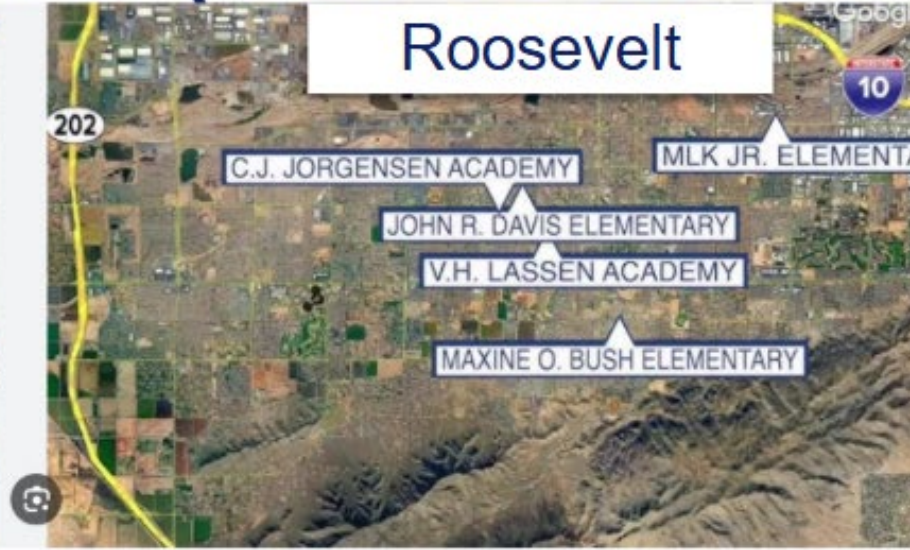
- **Voter Approved Bond** - Long-term financing tool for major facility projects and new construction
- **Capital Override** - Provides up to 10% of the revenue control limit for capital purposes with voter approval. No interest on funding.
- **Land Sale & Lease Revenue** - Generating revenue through strategic disposition or leasing of district owned property.
- **Public Private Partnerships** - Leveraging collaboration to maximize resources and community benefit.
- **State Funds** - Targeted grants from school facilities division to support **failing** infrastructure. District Additional Assistance (DAA) lawsuit.

School Closures (across the valley)

Kyrene

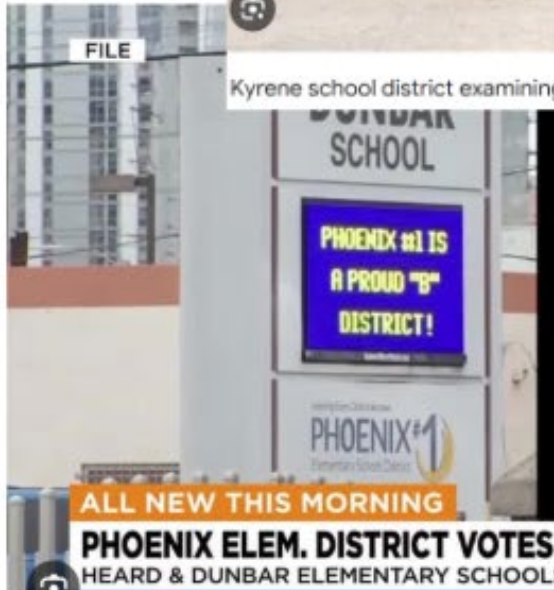


Roosevelt



Kyrene school district examining whether to close multiple campuses |

Roosevelt School Board approves closure of five schools in south Phoenix



Phoenix Elementary



PROPOSED SCHOOL CLOSINGS

LONE MOUNTAIN ELEMENTARY

DESERT SUN ACADEMY

Cave Creek



NEW AT 5 ED SCHOOL DISTRICT

NEWS AT 5PM

MORE SCHOOLS COULD CLOSE BECAUSE OF LOW ENROLLMENT CAVE CREEK SCHOOL DISTRICT COULD CLOSE 2 SCHOOLS

Three Prongs of Partnership

- Partnering with Ourselves
 - Research & Evaluation Department @ Dobson HS
 - Pathways Department @ Taylor JH
- Partnering with Educational Agencies
 - Bezos, Polaris
- Partnering with Nonprofits
 - Arizona Brainfood



Co-Location Exploration

City of Mesa

Development Services Department

Deputy Director, John Sheffer



Objective: Determine if co-location is feasible for future partnerships

- **Benefits:** Identify advantages of a shared facility
- **Site Exploration:** Evaluate availability of space that could meet needs for City functions/operations
- **Cost Consideration:** Co-location vs. new facility
- **Primary Focus:** District facilities with opportunities for space repurposing



Criteria for Future Site Evaluation

- Underserved area for services/function
- Space consideration (size and layout)
- Independent access
- Adequate parking
- Arterial street for visibility and access



Benefits

- Shared infrastructure
- Increased community access in underserved areas
- Enhanced school resources
- Less expensive than new construction
- More cost-effective than leasing commercial property
- Infrastructure resource for future project consideration

Questions & Discussion

