



Efficiency Committee Update

October 19, 2026

Committee Responses

What resonates with you about the District's consolidation plans for 2027-2028?

It does not split students among various schools - it is a true combination of two school communities.

7

Popular

The pacing of 2 years of data and planning made it feel like it wasn't a spur of the moment decision.

6

I love how the daycare will be giving back to staff and first responders. It's a way to invest in our employees without a "pay raise".

5

The timeline seems planned well to prioritize people and their experience rather than just to save money. Even if the result is the same, putting people first is important.

5

I believe that strong plans need to be made for repurposing these campuses. I would love to see longevity in whatever the district decides to put there.

4

There is an opportunity to specialize and compete with charters and private schools, and/or build programming or provide space to the community.

4

Earlier action

3

Necessary for cost-efficiency

3

Committee Responses

What resonates with you about the District's consolidation plans for 2027-2028?

Comprehensive plans
or options to fill
potential vacant
buildings

2

Timeline is better this go
round; the innovative
repurposing ideas;
potential 1 year savings of
\$4 million.

2

Keeping the children
together and in the
same feeder pattern

2

Very glad we are
presenting this to the
faculty members and
families of the chosen
closure schools early.

2

The ideas to repurpose
the buildings provide a
lot of options.

1

Incorporating lessons
learned from previous
consolidations

1

Understand it's a necessary
financial decision and
appreciate the earlier timeline
to help better prepare for the
potential consolidation plans.

1

Transparency is
appreciated.

1

Committee Responses

What resonates with you about the District's consolidation plans for 2027-2028?

Learning from the past
and making changes
for smoother
transitions

1

The planned
consolidations seem to
work out well

There has been clear
communication with
enough time.

Keeping students
together

It's necessary.

Cost savings

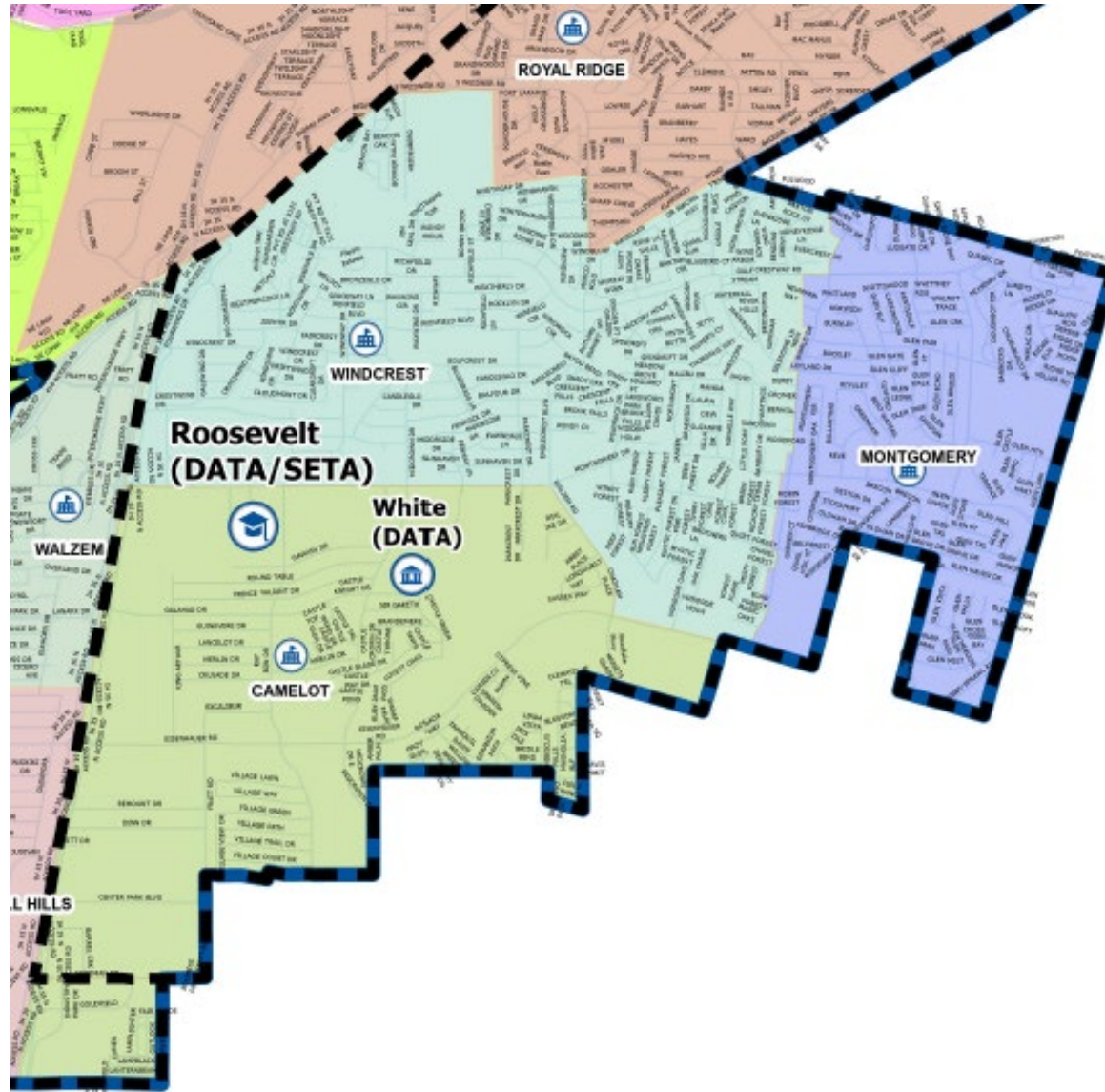
Whole schools moving
to another school.
Campuses being
repurposed

Thank you for not splitting
up students from one school
into multiple campuses

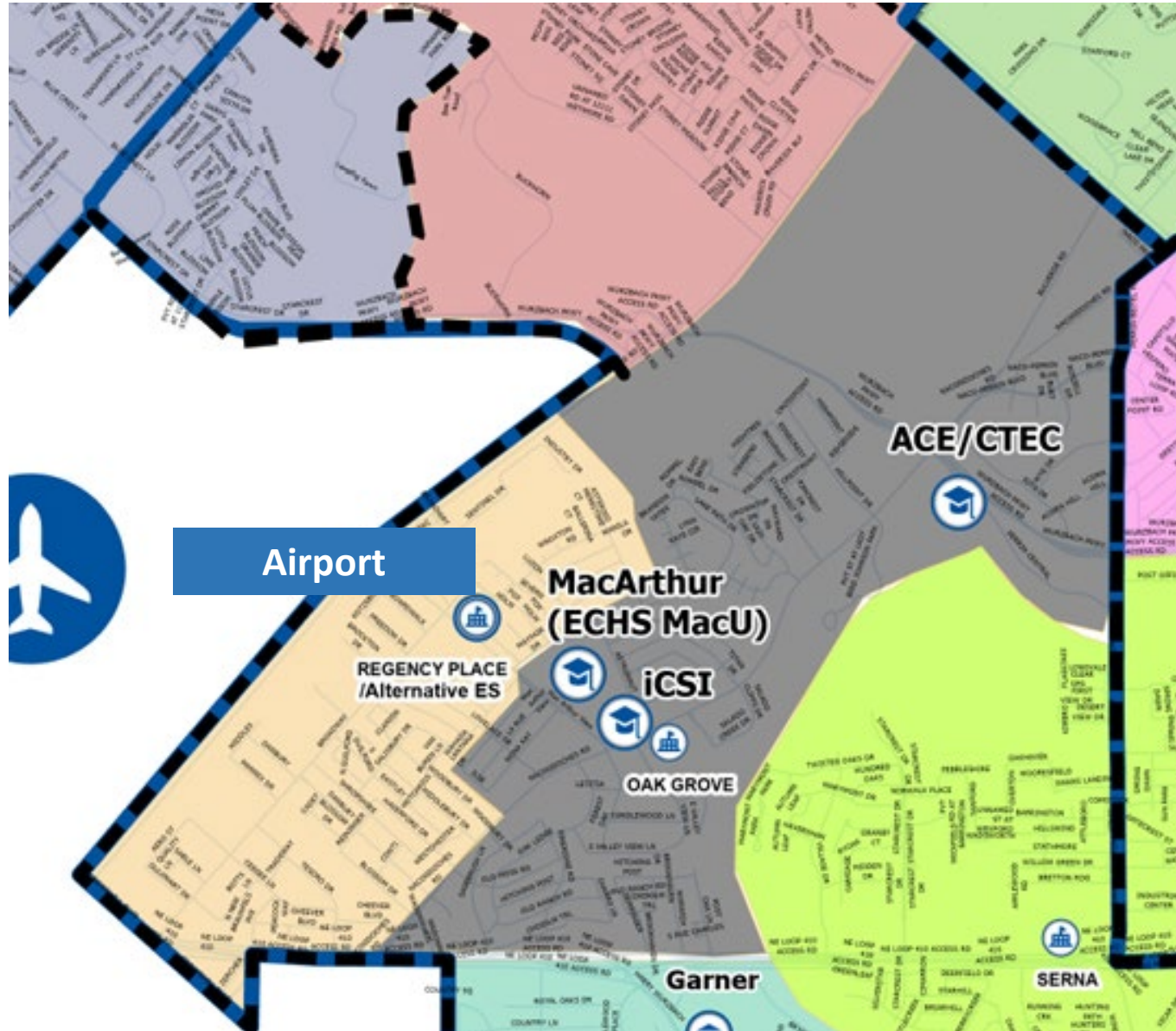
Key Points

- Keeps kids together
- Same feeder pattern
- No empty buildings
- Most teachers follow the students
- Become more efficient
- Create new learning experiences
- Early communication

Montgomery & Windcrest



Oak Grove & Regency



Dellview & Colonial Hills



Potential 27-28 Closure/Consolidation/Transformation

Campus	Enrollment	Capacity	Square Footage
Dellview	270	648	53,467
Colonial Hills	324	964	94,325
Oak Grove	442	765	62,129
Regency Place	311	813	107,883
Montgomery	232	968	85,727
Windcrest	438	931	103,115



Repurposing

Relocate Central Office Departments

- Maintenance/PD/Health Services
- Technology Services
- RAMEC
- Adult & Community Education
- Food Service

Educational Programming

- Ultra Inclusive SPED
- Autism Center
- Law School
- Seminary/Religion
- CTEC High School
- Secondary Level Year-Round
- PK Academy
- Homeschool Hub
- Boarding School
- Microschool Facility
- Sports Academy
- Arts Academy
- Technology Academy
- Future Jobs
- Higher Ed Partnership
- Early Childhood
- Discovery Center (STEM, Banking & Finance, Medical Services, Legal Studies, DATA)

Community Focused

- PTA/Nonprofit Hub
- Job Training Center
- Daycare-Children
- Daycare-Adults
- Community Center
- Museum
- Tech Hub
- Clinic
- Library
- YMCA
- Cooling Center
- Shelter
- Community Kitchen/Pantry
- Public Park/Green Space

Retail/Other

- Teacher Housing
- Senior Housing
- Co-working offices
- Crafting Workshops
- Food Court/Mall
- Immersive Gaming
- Escape Rooms
- Immersive Art Experience

Current Focus

- Reduced Cost Early Childhood/Daycare for Staff & First Responders (Scorecard 2.1 and 4.1)
- Discovery Learning Center (STEM, Banking & Finance, Medical Services, Legal Studies, DATA) (Scorecard 1.1, 1.2, 1.3, 4.1)
- Relocate and Expand Adult & Community Ed (Scorecard 4.1 and 4.2)
- Event Center with CTE/Culinary and Hospitality Training (Scorecard 1.1, 1.2, 1.3, and 4.1)



Estimated Savings

Elementary Staffing Overhead

Description	Estimated Savings
Principal	\$111,600
Assistant Principal	87,300
Counselor	80,300
Nurse	76,000
Librarian	75,000
Specials (PE & Music)	145,300
Principal Administrative Assistant	49,000
Safety Specialist	41,800
Data Processor	39,800
Other Assistants	27,700
Stipends	4,800
Total	\$738,600

Other Overhead Costs

Description	Elementary School Estimated Savings
Custodians	\$179,600
Electricity	92,000
Gas	10,300
Water	11,500
Refuse	3,900
Recycling	1,700
Raptor	600
Subtotal	\$299,600
Staffing Overhead	738,600
Total	\$1,038,200

Rough Estimate for 3 Campuses

Description	Elementary School Estimated Savings
Staffing Overhead x 3	\$2,215,800
Utilities & Other Costs x 3	898,800
Teacher Efficiency Savings (Core only)	943,416
Total	\$4,058,016



Timeline

Timeline

**March
2026**

● Efficiency Committee Recap to Board

April 2026

● Action Plan & Criteria presented to Board

**September
2026**

● Enrollment Recap and Identification of Campuses to the Board

**October
2026**

● Faculty & Community Meetings

**November
2026**

● Boundaries & recommendations presented to Board

**January
2027**

● Family/Staff Transition Meetings

**March -
May 2027**

● Placement of staff

**September
2027**

● Enrollment Recap and Identification of any campus inefficiencies

**October
2027**

● Potential Faculty & Community Meetings

**November
2027**

● Potential Boundaries & recommendations presented to Board

Meeting Dates

- Faculty & Community Meetings
 - Oak Grove: 10/20/26
 - Montgomery: 10/21/26
 - Dellview: 10/22/26
- Faculty Meetings
 - Colonial Hills: 10/23/2026
 - Windcrest: 10/27/2026
 - Regency Place: 10/28/2026

Looking Ahead

- November 2026 – Board recommendation and possible action
- If approved:
 - January 2027 – Family/staff transition meetings
 - March-May 2027 - Placement of staff
 - 2027-2028 redesign of buildings to meet repurposing demands

Questions?