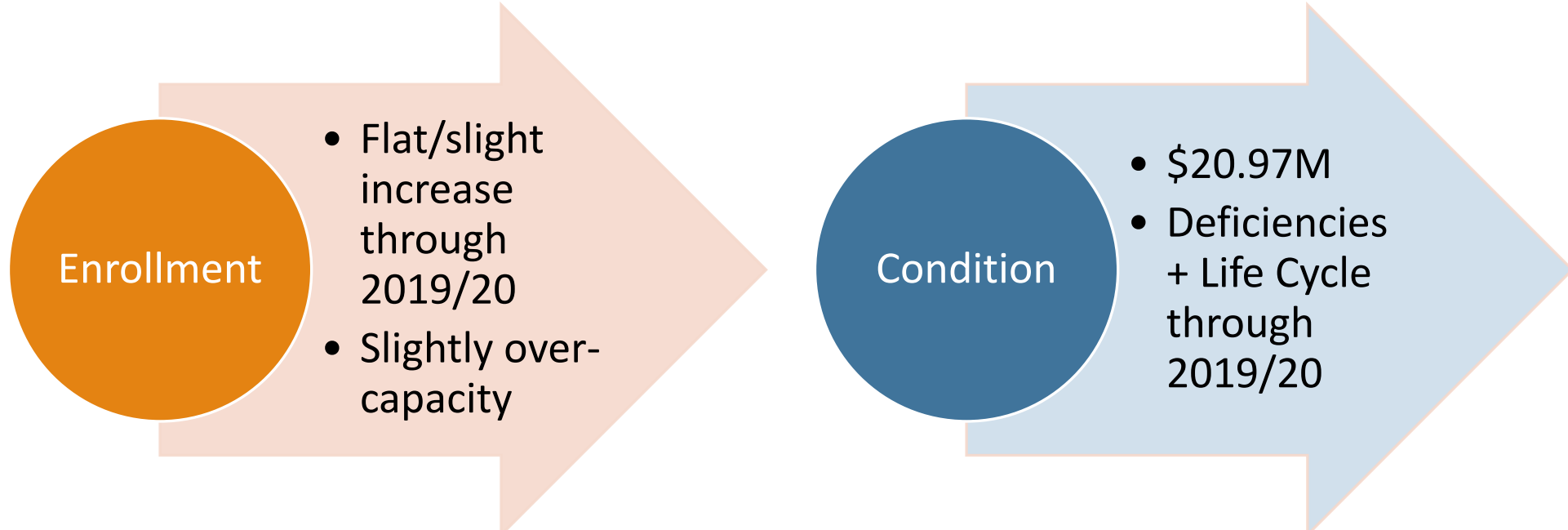


Canutillo ISD

FACILITIES MASTER PLAN | STEERING COMMITTEE MEETING 2.11.16



Canutillo HS & NWECHS | Planning Data

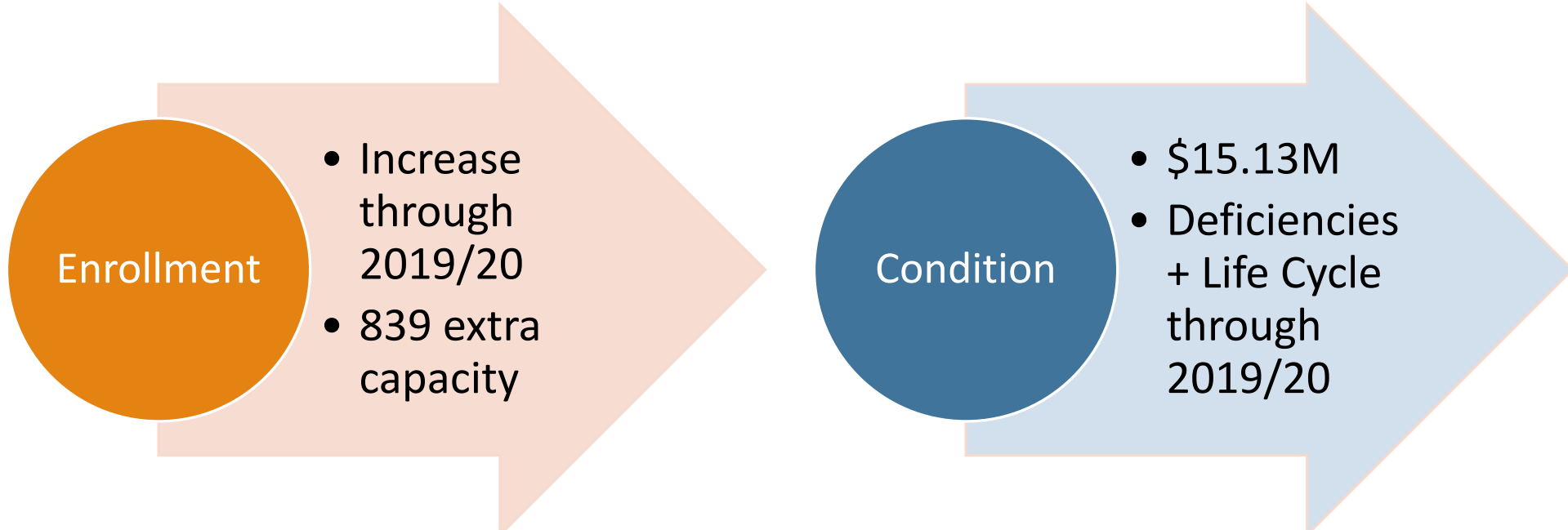


High Schools

	Capacity	Current Enroll	5 yr Enroll	Enroll Change	5 yr Util
Canutillo H. School	1,568	1,640	1,643	▲ 3	105%
NW Early College HS (NECHS)	313	322	387	▲ 65	124%
totals	1,881	1,962	2,030	▲ 68	108%



Alderete MS & ES Feeders | Planning Data

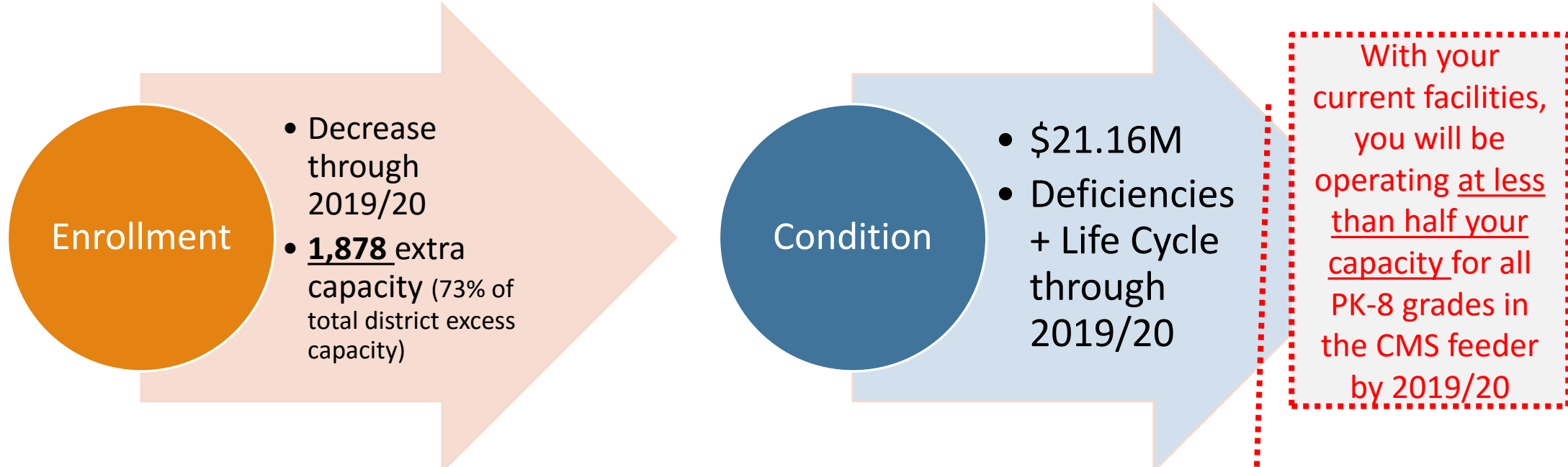


Alderete MS Feeder Schools

	Capacity	Current Enroll	5 yr Enroll	Enroll Change	5 yr Util
Alderete Middle School	1,167	640	855	▲ 215	73%
Canutillo Elementary School	812	612	557	▼ (55)	69%
Deanna Dav enport Elementary School	672	401	357	▼ (44)	53%
Reyes Elementary School	553	459	596	▲ 137	108%
totals	3,204	2,112	2,365	▲ 253	74%



Canutillo MS & ES Feeders | Planning Data

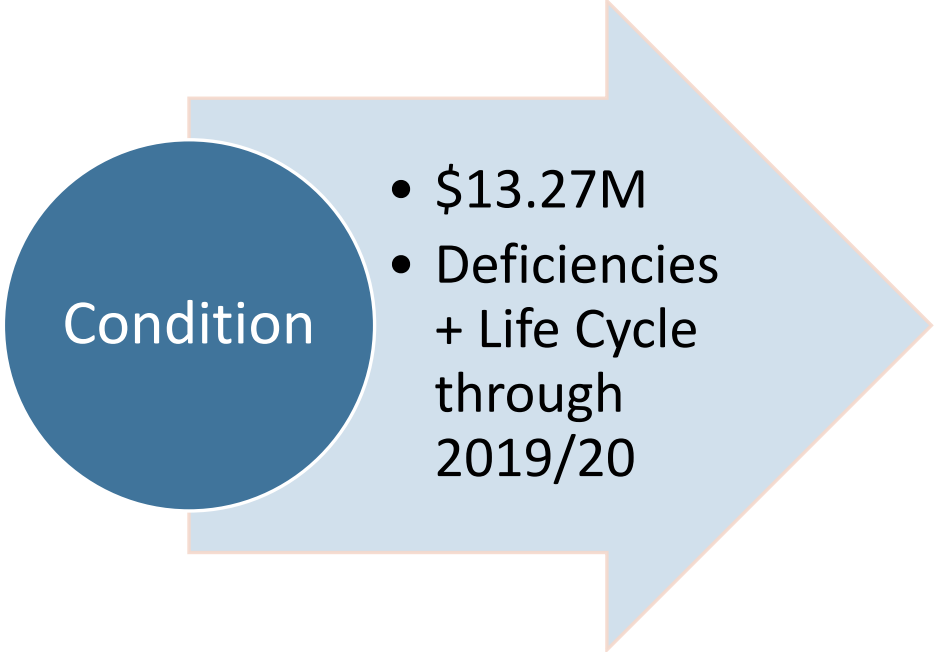


Canutillo MS Feeder Schools

	Capacity	Current Enroll	5 yr Enroll	Enroll Change	5 yr Util
Canutillo Middle School	1,082	568	374	▼ (194)	35%
Jose Damian Elementary School	755	487	496	▲ 9	66%
Bill Childress Elementary School	917	411	389	▼ (22)	42%
Garcia Elementary School	683	445	300	▼ (145)	44%
totals	3,437	1,911	1,559	▼ (352)	45%



Administration | Planning Data



Site Name	5 year Condition Costs
Central Office	\$4,408,679
Lone Star Building	\$7,367,195
Facilities & Transportation	\$1,490,417



Districtwide | Planning Data Summary

High School

- Could use some extra space
- High degree of interest in expanding medically-oriented Skilled Tech programs

PK-8

- AMS Feeders have plenty of extra capacity but is growing (except Davenport ES)
- CMS Feeders are declining and drastically overbuilt for its population

Administration

- Lone Star building has some historic value to CISD but in poor condition and barely utilized
- Central Admin lacks parking and professional development spaces



Districtwide | Condition Data

Total Deficiencies & Life Cycle

School	Facility Condition Assessment Category				
	Total Deficiency Cost			5-Year Life Cycle	Total 5-Year Need
	Repair	Code Compliance	Educational Adequacy		
Canutillo H. School	2,362,034	11,723	2,461,506	14,108,887	18,944,150
NW Early College HS (NECHS)	602,549	19,776	949,565	451,750	2,023,640
Canutillo Middle School	4,777,151	55,354	2,676,426	1,628,200	9,137,132
Alderete Middle School	3,593,175	339,630	2,703,194	1,557,582	8,193,581
Canutillo Elementary School	427,082	1,670	1,396,068	1,115,128	2,939,948
Deanna Davenport Elementary School	523,115	29,033	1,354,178	1,241,139	3,147,465
Jose Damian Elementary School	1,087,142	52,965	1,812,071	1,628,962	4,581,140
Bill Childress Elementary School	1,314,091	50,495	1,809,732	1,353,662	4,527,981
Garcia Elementary School	1,078,636	1,292	1,064,608	767,034	2,911,571
Reyes Elementary School	4,737	-	846,248	-	850,985
Central Office	800,387	170,887	1,654,661	1,782,743	4,408,679
Lone Star Building	3,871,954	445,468	158,621	2,891,151	7,367,195
Facilities & Transportation	761,980	9,635	201,407	517,395	1,490,417
Grand Total	21,204,034	1,187,930	19,088,285	29,043,633	\$ 70,523,883
%	30%	2%	27%	41%	

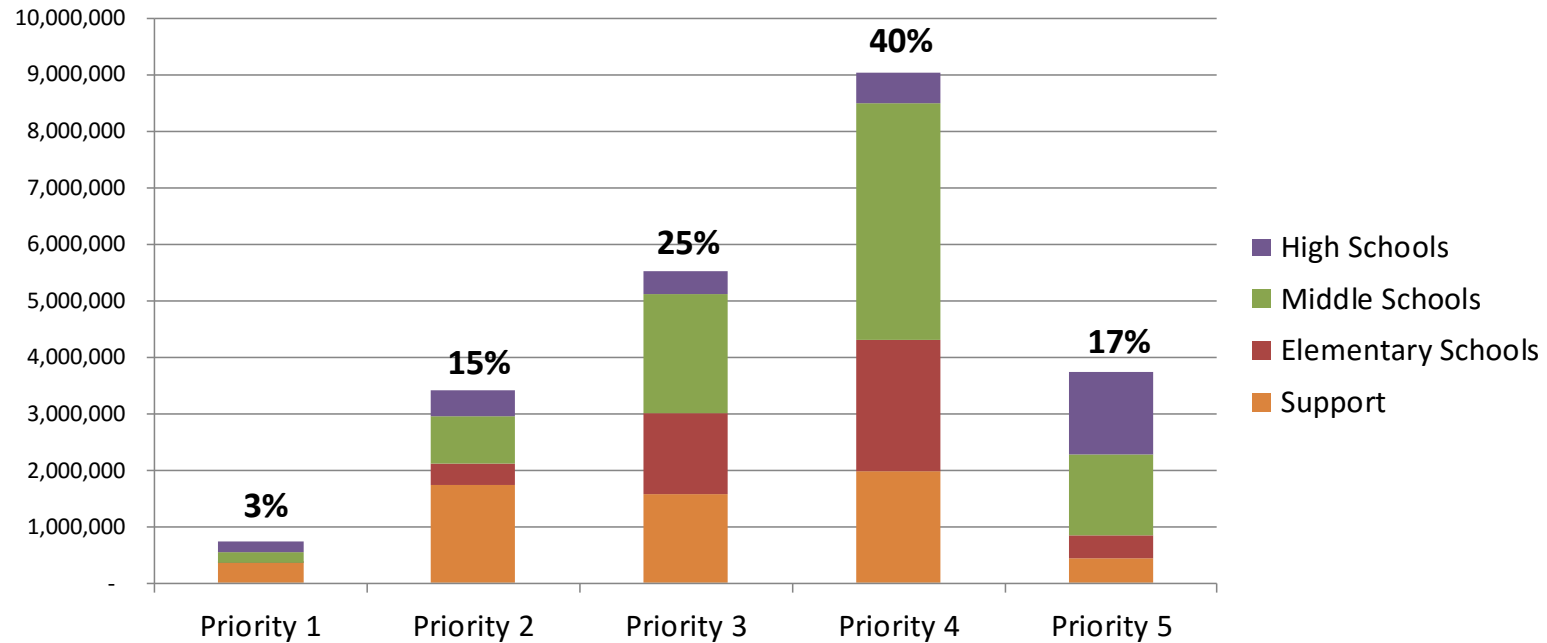
All schools were assessed to the same grade-level standard.

Accordingly, all recommendations will ensure equitable distribution of the prioritized condition funds.



Districtwide | Condition Data

Current Deficiencies by Priority



Districtwide | Condition Data

Current Deficiencies by School & System

Priorities 1-3

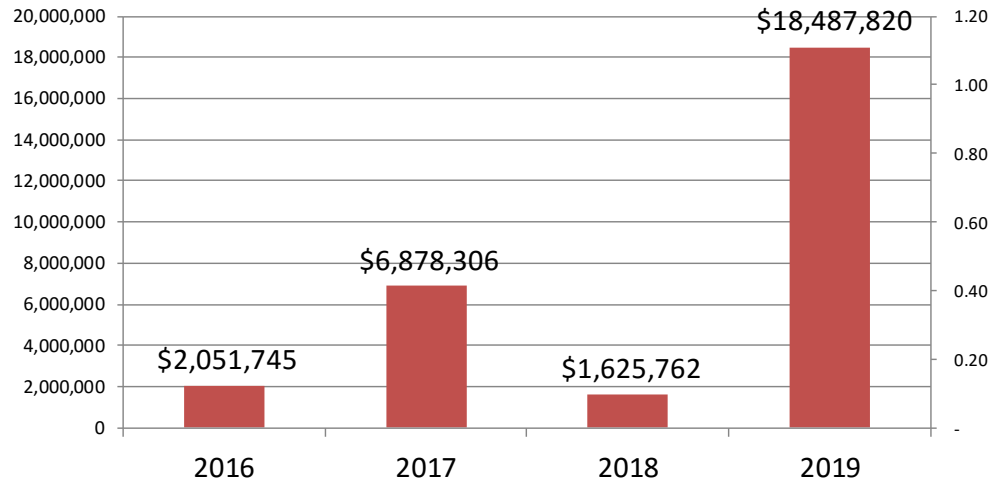
School	Conveyances	Electrical	Exterior	Fire and Life Safety	Interior	Mechanical	Plumbing	Roofing	Site	Specialties	Technology	Grand Total
Canutillo High School	\$12,674	\$26,189	\$71,331	\$10,020	\$171,034	\$264,965	\$110,300	\$59,198	\$1,458	\$15,005	\$426,327	\$1,168,501
NW Early College HS (NECHS)			\$10,731	\$86,130	\$34,537	\$394,597		\$11,323	\$53,482	\$33,726	\$13,752	\$638,279
Canutillo Middle School	\$15,204	\$345,314	\$214,456	\$434,184	\$196,269	\$331,833	\$243,108	\$167,476	\$276,564	\$253,231	\$233,792	\$2,711,431
Alderete Middle School		\$342,681	\$77,553	\$4,491	\$799,942	\$19,096	\$160,751	\$14,002	\$139,782	\$20,595	\$229,208	\$1,808,101
Canutillo Elementary School		\$23	\$3,150				\$41,563	\$55,939		\$42,243	\$215,456	\$358,373
Davenport Elementary School		\$48,756					\$249,378	\$33,921	\$27,363	\$35,708	\$183,366	\$578,492
Damian Elementary School				\$206,658	\$12,490	\$172,473	\$43,977	\$9,904	\$37,526	\$45,767	\$215,456	\$744,251
Childress Elementary School				\$224,797	\$498,446	\$139,029	\$102,685	\$19,586	\$40,630	\$67,132	\$252,129	\$1,344,433
Garcia Elementary School				\$5,415			\$310,501	\$3,506	\$8,562	\$35,666	\$178,782	\$542,432
Reyes Elementary School										\$24,829	\$146,693	\$171,522
Central Office	\$99,324	\$313,737	\$99,324		\$8,481	\$23,456	\$63,059	\$1,265	\$7,640	\$1,155		\$617,440
Lone Star Building		\$161,492	\$429,387	\$18,074	\$312,779	\$293,628	\$471,935	\$244,283	\$970,535			\$2,902,113
Facilities & Transportation		\$171,474			\$8,481	\$65,034		\$99,324		\$207,442		\$551,754
Grand Total	\$127,201	\$1,409,666	\$905,931	\$989,769	\$2,042,458	\$1,704,111	\$1,797,257	\$719,725	\$1,563,542	\$782,500	\$2,094,961	\$14,137,121
Priorities 4-5 Total	\$0	\$972,103	\$523,719	\$1,873,502	\$6,664,513	\$559,569	\$1,022,748	\$130,690	\$5,709,215	\$2,429,634	\$7,457,434	\$27,343,129
Total Deficiency (Priorities 1 - 5)	\$127,201	\$2,381,769	\$1,429,651	\$2,863,272	\$8,706,971	\$2,263,680	\$2,820,005	\$850,416	\$7,272,757	\$3,212,134	\$9,552,395	\$41,480,250



Districtwide | Condition Data

Life Cycle Costs

Life Cycle Costs



School	2016 - 17	2017 - 18	2018 - 19	2019 - 20	Grand Total
Canutillo High School	\$435,182	\$125,962	\$306,946	\$13,240,797	\$14,108,887
NW Early College HS (NECHS)	\$8,038	\$52,129	\$197,081	\$194,502	\$451,750
Canutillo Middle School		\$705,239	\$217,269	\$705,692	\$1,628,200
Alderete Middle School	\$434,240	\$427,945	\$9,613	\$685,784	\$1,557,582
Canutillo Elementary School		\$685,276	\$418,285	\$11,567	\$1,115,128
Damian Elementary School	\$234,525	\$646,769	\$115,940	\$631,728	\$1,628,962
Davenport Elementary School	\$459,034	\$225,566	\$79,068	\$477,471	\$1,241,139
Childress Elementary School	\$249,440	\$514,020	\$140,254	\$449,948	\$1,353,662
Garcia Elementary School		\$401,933	\$3,264	\$361,837	\$767,034
Central Office	\$224,999	\$1,263,522	\$16,943	\$277,279	\$1,782,743
Lone Star Building	\$6,287	\$1,829,945		\$1,054,919	\$2,891,151
Facilities & Transportation			\$121,099	\$396,296	\$517,395
Grand Total	\$2,051,745	\$6,878,306	\$1,625,762	\$18,487,820	\$29,043,633



Districtwide | 5 year Utilization

Current Configuration	Program Capacity	5 year Enroll	5 year Util
High Schools	1,881	2,030	108%
Middle Schools	2,249	1,229	55%
Elementary Schools	4,392	2,695	61%



Districtwide | Considering Configurations

		ES CAPACITY									MS CAPACITY			HS CAPACITY					
ES UTIL	4,392									MS UTIL	2,249			HS UTIL	1,881				
	Grade level	EE	PK	KG	1	2	3	4	5		6	7	8		9	10	11	12	
	2019/20 projections	15	283	451	420	407	408	363	348		398	384	447		558	510	452	510	
61%	Current config: EE-5									2,695	55%	1229			108%	2030			
70%	Option: EE-6									3,093	37%	831			108%	2030			
79%	Option: EE-7									3,477	20%	447			108%	2030			
89%	Option: EE-8									3,924	0%				108%	2030			
70%	Option: EE-6, 7-9									3,093	62%	1389			78%	1472			
61%	Option: EE-5, 1 MS, 1 9th Center, 10-12									2,695	MS 109% 9thC 50%	1,125			78%	1,881			
													558	1472					



Districtwide | Planning Data Summary

What do the options need to accomplish?



First draft options

Committee feedback may result in a modification of some or all of these options prior to presenting options to the community at-large on March 3, 2016.

The planning team is asking for the Steering Committee's comments and thoughts on the following in addition to other option considerations.

- ◆ *Should the options consider changes to where Central Office is located and/or investing in expanding parking for Central Office?*
- ◆ *Should the options consider repurposing or consolidating any of the under-utilized schools? For example, the consultants proposed potentially repurposing part of all of Bill Childress ES (capacity 917 students). Should this continue to be considered? If so, why? If not, why not?*
- ◆ *Should the options consider boundary changes for elementary schools to balance enrollment?*
- ◆ *Should the options consider selling approximately 90 acres of unused land to help fund facility needs?*
- ◆ *Should the options consider repurpose the Lone Star facility?*



Districtwide | First Draft Options

Options	Description	Benefits	Challenges	HS Utilization	MS Utilization	ES Utilization
9th grade center	Create a 9th grade center at AMS. Change to K-6, 7-8 configuration. Make CMS the 7-8th Junior High.	Relieves some HS over-utilization. Improved ES utilization. Can also house Student Support Services with 7-8 th and/or 9th graders.	Takes 9th graders out of HS (implications for athletics, fine arts) + creates new configuration.	78%	77%	70%
7th-9th configuration	Convert both MS to 7-9th grades and ES to K-6	Same as above.	Same as above. CMS and AMS would remain under-utilized & unbalanced (70/30) barring boundary changes.	78%	62%	70%
CMS -> area K-8	Convert CMS to a K-8. Keeps other grade configurations the same.	Improves MS utilization. Keeps 9 th in HS (both benefits & challenges).	Doesn't address HS. Shifts under-utilization to ES. CMS and AMS have same challenges as above.	108%	80%	53%
CMS -> area K-8 & Jose Damian -> Skilled Tech center	Convert CMS to a K-8. Converts JDE to a Skilled Tech Center. JDE students could attend neighboring ES or the K-8. Keeps other grade configurations the same.	Same as above + Best overall utilization balance. Relieves HS while adding space for Skilled Tech programming. Could have a K-8 magnet.	Moving two ES programs into a K-8 (both benefit & challenge).	95-99%	80%	62%

Small Group Work

Review /
Comment on the
Draft options &
questionnaire
handout

Feedback will be
used to consider
revising content
and/or
formatting of
the options

Present options
to the
community at
large at the 2nd
Community
Dialogue 3.3.16

