

2015-16 Facilities Master Plan

Canutillo Independent School District



Background Report

8 January 2016

3rd Draft

Prepared by



Acknowledgements

We would like to thank the Canutillo Independent School District's students, staff, Board of Trustees, Steering Committee, and community for their commitment and dedication to the Facilities Master Planning Process.

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Canutillo Independent School District Mission, Vision, Goals

MISSION STATEMENT

Canutillo ISD's purpose is to provide high quality educational experiences that will inspire and prepare all students to apply the knowledge and skills necessary to become effective leaders and productive citizens.

VISION STATEMENT

Canutillo ISD is a premier school district with nationally-ranked, multi-literate graduates ready to excel in college, their careers, their community, and in life.

GOALS

Goal One: Provide a Safe & Secure Environment

Goal Two: Increase Student Academic Achievement

Goal Three: Enhance Student Character & Drive Towards a Career/ Profession

Goal Four: Build Meaningful Parent Partnerships for their Empowerment & Engagement in Their Child's Education

Goal Five: Convey and Share a Positive Image to all CISD & Community Stakeholders

CORE VALUES

- ◆ High Expectations
- ◆ Culture of Excellence
- ◆ Transparency
- ◆ Student Centered
- ◆ Accountability

Facilities Master Plan Process—December 2015—April 2016

Board updates

DeJONG-RICHTER & Jacobs team

Updates the Board on the current status of the process. This meeting will include background report information, Steering Committee meeting updates, and meeting preparations for outputs from the Community Dialogues.

December 1, 2015 Steering Committee (SC) Meeting #1

SC members

After the DeJONG-RICHTER team has completed the draft Background Report, we invite the Steering Committee members to meet for the first time. At this initial meeting, the committee reviews the draft Background Report and provides the DeJONG-RICHTER team with their initial questions, comments and feedback. Steering Committee members take this report home for further analysis and feedback in preparation for their second meeting. The Steering Committee then elects their internal leadership to help publicize community events and present their findings to the community.

December 3, 2015 SC Meeting #2

SC members

The Steering Committee reconvenes shortly after their initial meeting to make final edits to the Background Report which provides a central reference in the planning process. The Committee and the DeJONG-RICHTER team then prepare to present the Background Report to the broader community and develop a questionnaire to receive their feedback. The Steering Committee provides our team with important knowledge of local history and sentiment relative to facilities, along with specific strengths and challenges facing the district and the community. These valuable insights help the DeJONG-RICHTER team personalize the upcoming Community Dialogue. Our team provides the committee a draft questionnaire for their review and edits it in advance of our community dialogue.

January 13, 2016: Community Dialogue #1

Steering Committee and community members

We begin the Community Dialogue with our Futures Presentation to ensure awareness amongst the participants of global, national, and local factors affecting education and, most importantly, their students. Topics include the incredibly rapid development of technology that can affect learning, content and curriculum delivery, changing realities of "college and career readiness" and others.

Following the Futures Presentation, the DeJONG-RICHTER team presents the Background Report to the public, giving a "state of the district" in terms of data relevant to the Facilities Master Planning process. The DeJONG-RICHTER team concludes the meeting by soliciting and then analyzing the community's feedback on the questionnaire reviewed by the Steering Committee. This questionnaire seeks to quantify the community's level of support for a broad range of district-level educational and facilities options that comprise the Educational Framework (possible grade configurations, school size, class size, etc.). Community is vital to determine the community's current support for a variety of initiatives and facilities options.

January 27, 2016 Options Development

Executive Team

The DeJONG-RICHTER team next meets with the District's Executive Team. Results from the Community Dialogue are shared with the District's Executive Team in the beginning of Options Development along with key Background Report data. DeJONG-RICHTER then leads the Executive Team through a work session to develop draft Options for all District facilities based on background data and community feedback.

Facilities Master Plan Process—December 2015—April 2016

February 11, 2016: Steering Committee Meeting #3

SC members

When the Steering Committee meets for the third time, the outcome is a set of documents that synthesize the work to-date into the draft Facilities Options Packet. The Facilities Options Packet includes our Geographic Information Systems analyses and reports, results of the community questionnaires, and a list of action items recommended by DeJONG-RICHTER and approved by the Executive Team. With the guidance of the DeJONG-RICHTER planning team, the Steering Committee pulls from previous meeting documents, the approved Background Report, Executive Steering Committee input, and community feedback to organize the relevant data needed to create the first draft of the Facilities Options Packet. These options address specific building actions and are based on the established Educational Framework.

February 25, 2016: Community Dialogue #2

SC and community members

In the second Community Dialogue, the DeJONG-RICHTER team in collaboration with the Steering Committee solicits the community's input on the Facilities Options Packet. The community has their chance to provide valuable feedback concerning the specific actions suggested in the Facilities Options Packet using both paper and online questionnaires.

March 17, 2016: Internal work session- Recommendations

Executive Team members

The Executive Team reviews results from the second Community Dialogue and works with the DeJONG-RICHTER and Jacobs teams to develop Facility Recommendations to be taken to the Steering Committee.

March 31, 2016: Steering Committee Meeting #4

SC members

The DeJONG-RICHTER team guides the Steering Committee through a process to thoroughly analyze and edit the Recommendations. The DeJONG-RICHTER team takes care to ensure each detail of the Recommendations are reviewed by the Steering Committee before presenting the Recommendations to the Board of Trustees.

April 7, 2016: Board Presentation

DeJONG-RICHTER/Jacobs Team

Facilities Master Plan Timeline

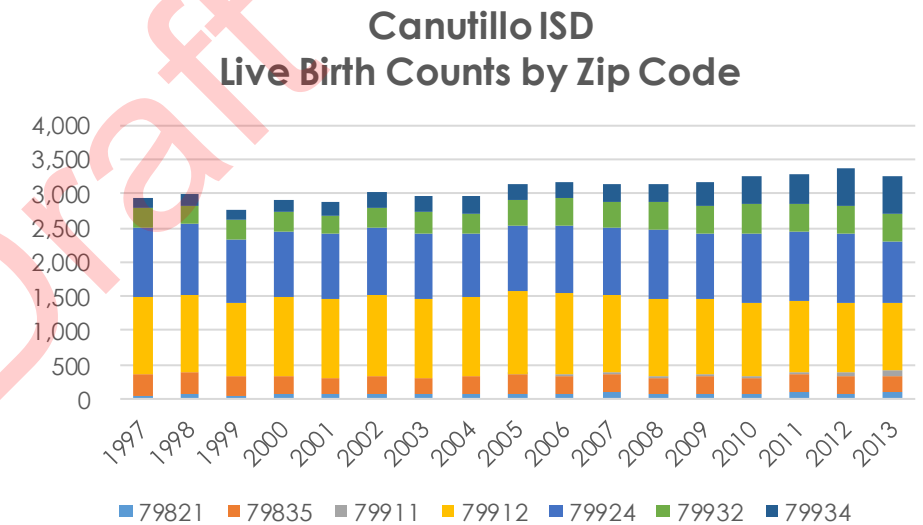
Meeting	Date	Time	Location
Futures Conference	October 21, 2015	10:00 a.m. — 3:30 p.m.	Administration Building
Steering Committee #1	December 1, 2015	6: 00 p.m. — 8:00 p.m.	Administration Building
Steering Committee #2	December 3, 2015	6: 00 p.m. — 8:00 p.m.	Administration Building
Community Dialogue #1	January 13, 2016	6: 00 p.m. — 8:00 p.m.	Canutillo High School
Options Development	January 27, 2016	8:00 a.m. — 5:00 p.m.	Administration Building
Steering Committee #3	February 11, 2016	6: 00 p.m. — 8:00 p.m.	Administration Building
Community Dialogue #2	February 25, 2016	6: 00 p.m. — 8:00 p.m.	Canutillo High School
Internal Work Sessions - Recommendations	March 17, 2016	8:00 a.m. — 5:00 p.m.	Administration Building
Steering Committee #4	March 31, 2016	6: 00 p.m. — 8:00 p.m.	Administration Building
Board Presentation	April 7, 2016	6: 00 p.m. — 8:00 p.m.	Administration Building

Demographics: Live Birth Data

The chart below illustrates live birth counts in Canutillo ISD and surrounding zip codes. Live births have remained steady throughout the past 17 years, hovering around ~3,000 births in total. *See map on next page for a map of zip codes in CISD.*

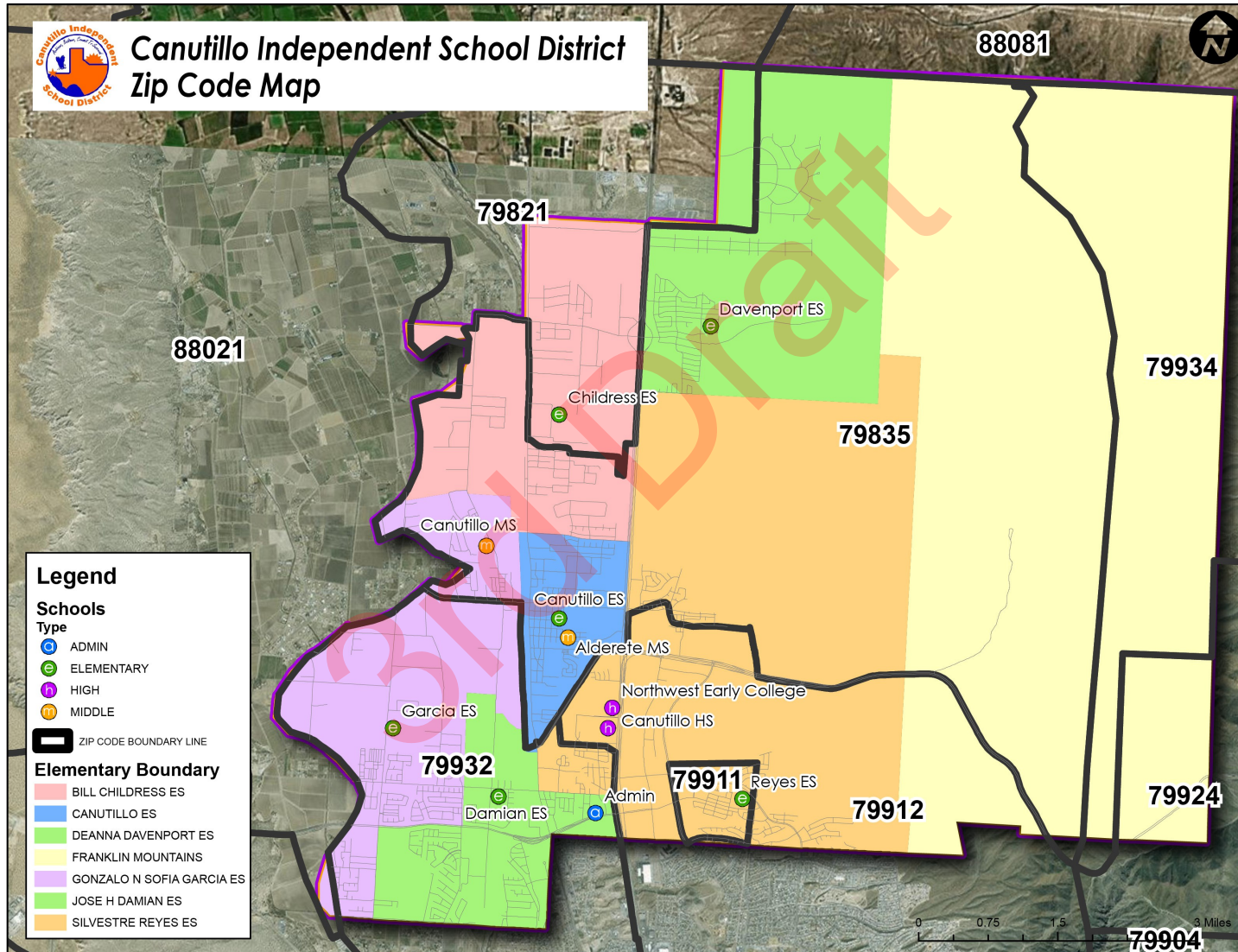
Live Birth Counts
Zip Codes within Canutillo ISD

Year	79821	79835	79911	79912	79924	79932	79934	Total
1997	49	317		1,122	1,013	290	147	2,938
1998	61	319		1,135	1,036	282	154	2,987
1999	52	277		1,076	929	288	152	2,774
2000	69	276		1,131	959	284	187	2,906
2001	63	254		1,150	955	262	193	2,877
2002	63	272		1,174	988	301	229	3,027
2003	70	237		1,163	945	315	222	2,952
2004	78	244		1,160	932	302	234	2,950
2005	81	267	18	1,206	960	379	221	3,132
2006	83	256	22	1,179	982	421	230	3,173
2007	99	265	27	1,131	983	383	256	3,144
2008	70	243	22	1,117	1,022	412	253	3,139
2009	84	244	24	1,095	966	405	335	3,153
2010	83	219	43	1,052	1,021	435	411	3,264
2011	87	264	44	1,031	1,020	409	439	3,294
2012	82	250	70	1,009	1,013	408	538	3,370
2013	105	225	77	1,002	888	417	532	3,246



Data Source: Texas Live Birth Certificate, Finalized Statistical Files, Limited to Resident Mothers of the Specified Zip Codes
Prepared by the Texas Department of State Health Services, Center for Health Statistics, on 10/30/15

Zip Codes in Canutillo Independent School District



Demographics: U.S Census Data

The table to the right was collected from the 2000 and 2010 census for all of El Paso County. According to the U.S. Census Bureau, the population in El Paso County increased from 679,622 to 800,647 or approximately 18% between 2000 and 2010 Census.

In terms of school-aged children [5-19], the population increased by 22,446 or 12%. The under age 5 population increased from 58,989 to 64,621 or about 10%.

The median age of a El Paso County resident is 31.3, an increase of 1.3 years since the 2000 Census.

The average household size declined from 3.18 to 3.06. The average family size has also gone down slightly from 3.63 to 3.56.

The number of total housing units increased in tandem with the number of occupied housing units, while vacant units went down from 14,425 to 13,750.

El Paso County U.S. Census

Subject	2000	2010
Total population	679,622	800,647
SEX AND AGE		
Male	327,771	387,876
Female	351,851	412,771
Under 5 years	58,989	64,621
5 to 19 years	180,970	203,436
20 to 64 years	373,590	450,367
65 years and over	66,073	82,223
Median age (years)	30.0	31.3
RACE		
One Race	96.8%	97.5%
White	73.9%	82.1%
Black or African American	3.1%	3.1%
American Indian and Alaska Native	0.8%	0.8%
Asian	1.0%	1.0%
Native Hawaiian and Other Pacific Islander	0.1%	0.1%
Some Other Race	17.9%	10.5%
Two or More Races	3.2%	2.5%
Hispanic or Latino	78.2%	82.2%
DEMOGRAPHICS		
Average household size	3.18	3.06
Average family size	3.63	3.56
HOUSING OCCUPANCY		
Total housing units	224,447	270,307
Occupied housing units	210,022	256,557
Vacant housing units	14,425	13,750

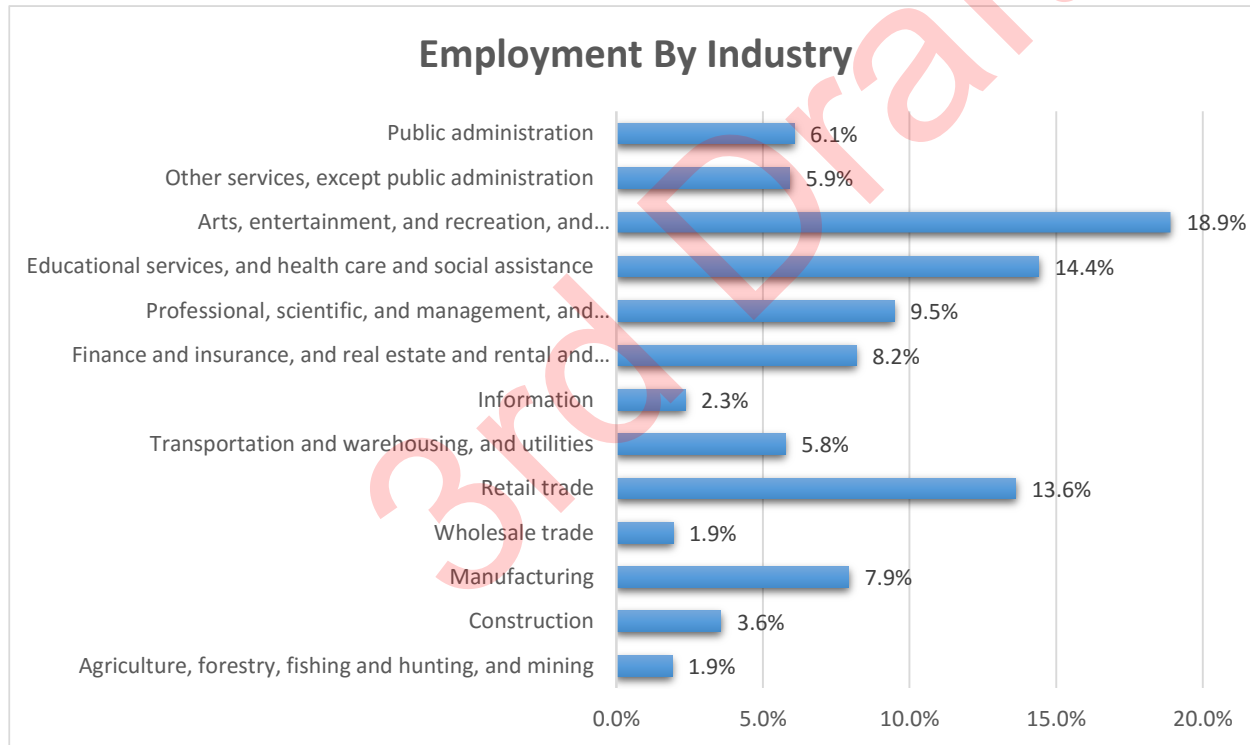
Source: U.S. Census

Source: 2013 US Census Data

Demographics: Employment by Industry

The chart below illustrates the employment by industry for The City of Canutillo, TX. Arts, entertainment, and recreation, and accommodation and food services comprise the largest sector at 18.9%. This is followed by educational services, and health care and social assistance at 14.4%. Retail trade is also at roughly 13.6%.

This data is important to consider when considering local economy and at Career Tech Education programs for high school students.

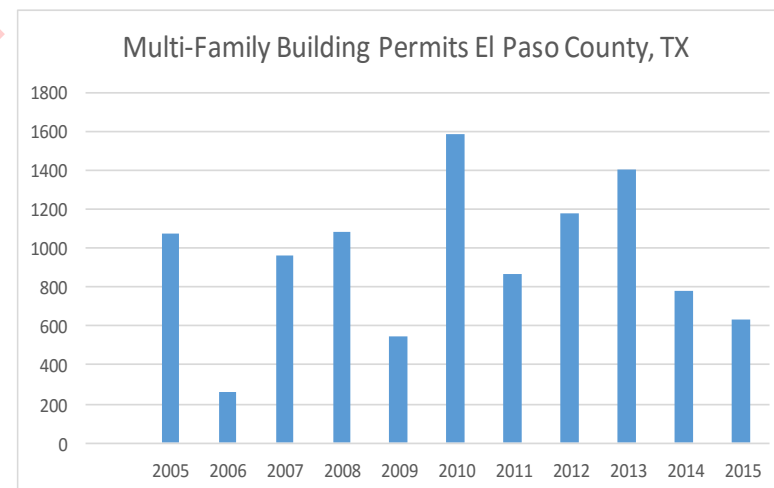
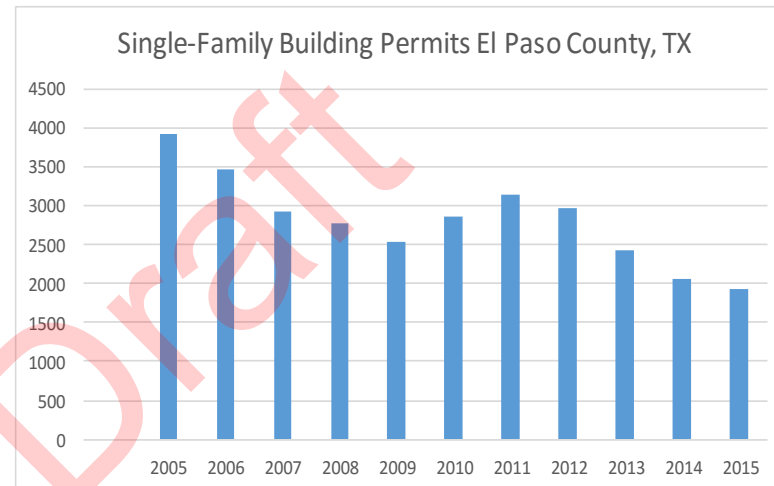


Source: 2013 US Census Data

Demographics: Single Family Building Permits

The table and charts below illustrate single-family and multi-family building permits issued from 2005 to 2015 in the county of El Paso, TX (city information from Canutillo, TX was not available). Single-family building permits have gone down since 2011. While multi-family building permits also significantly decreased in 2013 with the highest total being in 2010.

Building Permits El Paso County, TX		
Year	Single-Family Permits	Multi-Family Permits
2005	3915	1072
2006	3465	263
2007	2926	960
2008	2774	1085
2009	2544	551
2010	2864	1588
2011	3148	871
2012	2968	1179
2013	2421	1408
2014	2054	777
2015	1926	637



Source: Building Permits Database, State of the Cities Data Systems, US Department of Housing and Urban Development

Demographics : School Age Population

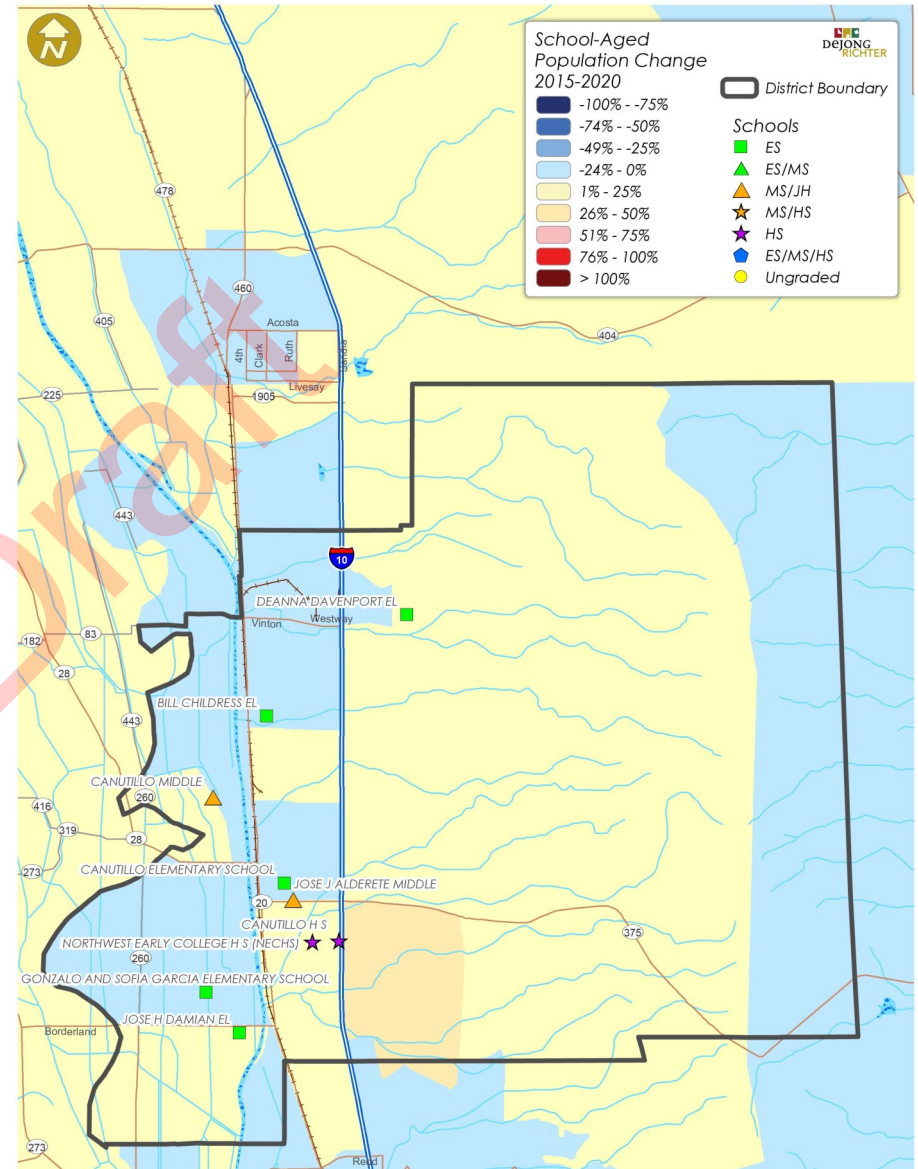
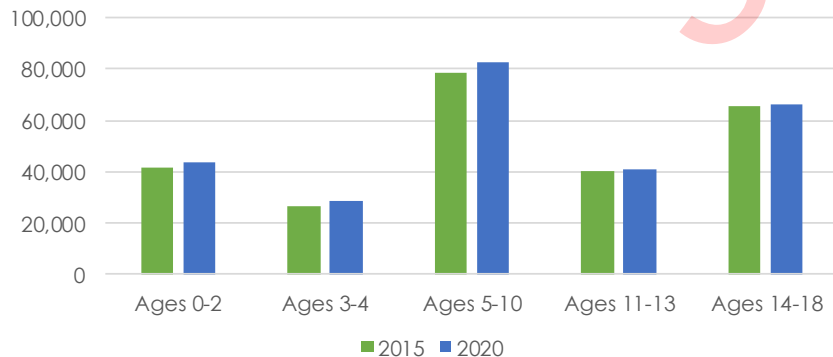
The following information represents block group estimates and projections created from market research and U.S. Census data obtained from the Environmental Systems Research Institute [ESRI]. ESRI provides a yearly update to their demographic data in increments of five years. To make updates to their demographic data set, they use American Community Survey [ACS] data that takes a series of monthly sample surveys but only from areas with populations of 65,000 or more. One year of ACS data is a period estimate as a twelve-month average, rather than a single point in time.

According to the ESRI estimates, the total population of EL Paso County, Texas is projected to increase over the next five years. As illustrated in the table, the number of children, ages 5-17, is projected to increase by 5,129 children.

El Paso County Population Estimates		
Age	2015	2020
Ages 0-2	41,279	43,843
Ages 3-4	26,815	28,597
Ages 5-10	78,802	82,487
Ages 11-13	40,326	41,010
Ages 14-18	65,629	66,389
Ages 5-18	184,757	189,886
Total Population	854,927	906,203

Source: ESRI BIS

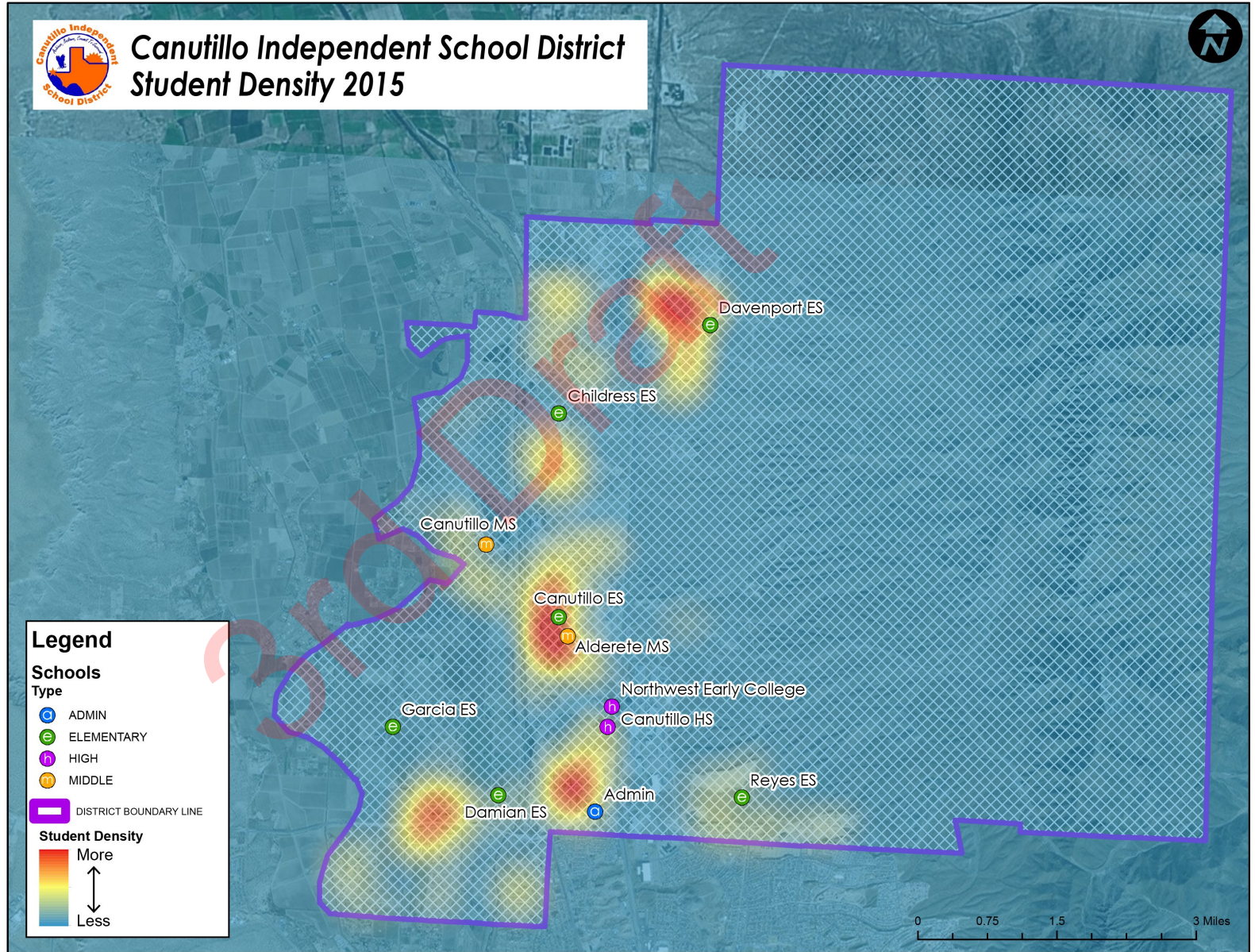
El Paso County Population Estimates



This map illustrates the changes in total population growth in the 5-19 age group from 2015 to 2020.

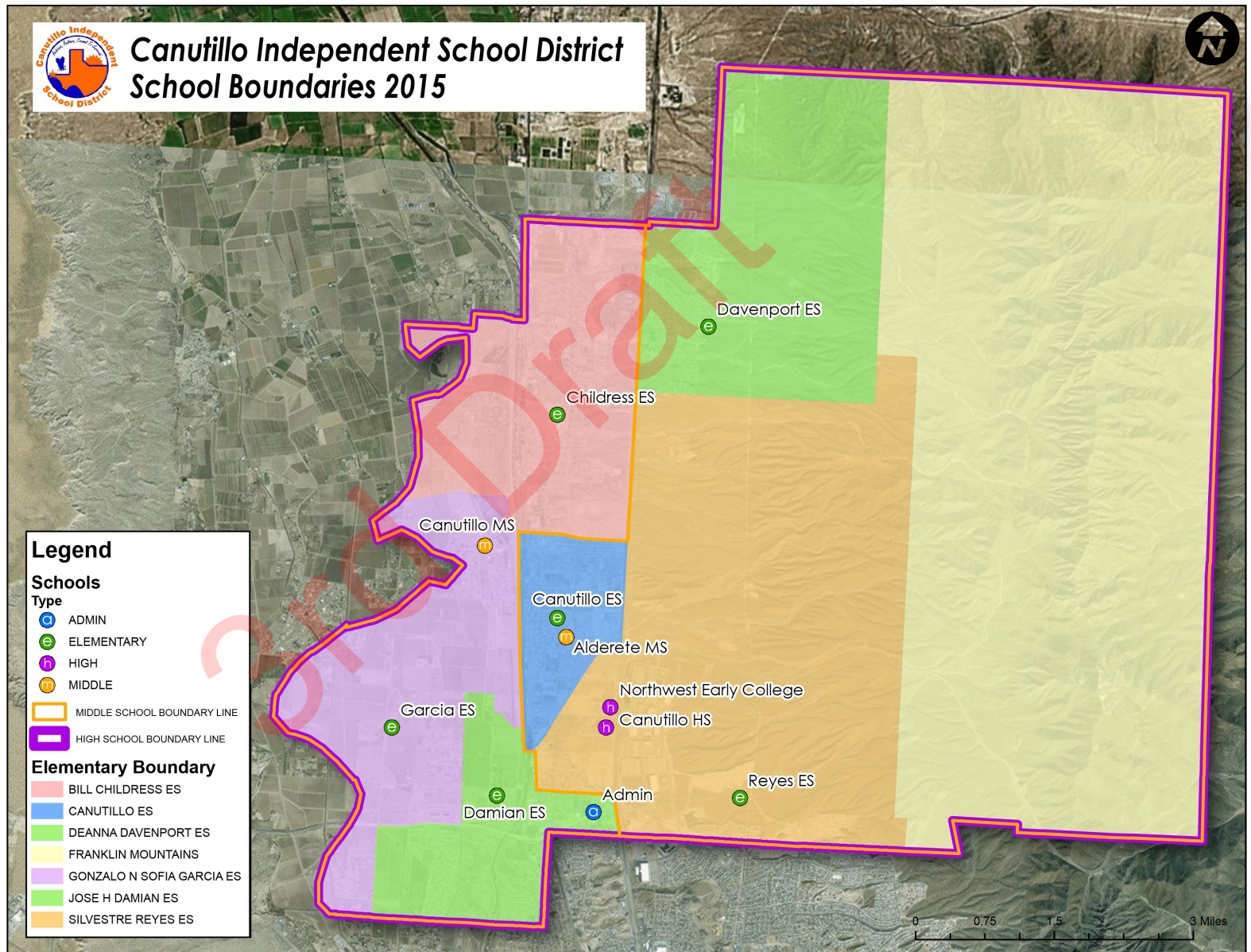
Student Density

The map to the right depicts a density of where all students live in the district. As you can see most of the students are clustered in the west and southern parts. This is because of the Franklin Mountain Range that spans the eastern side of the district boundary.



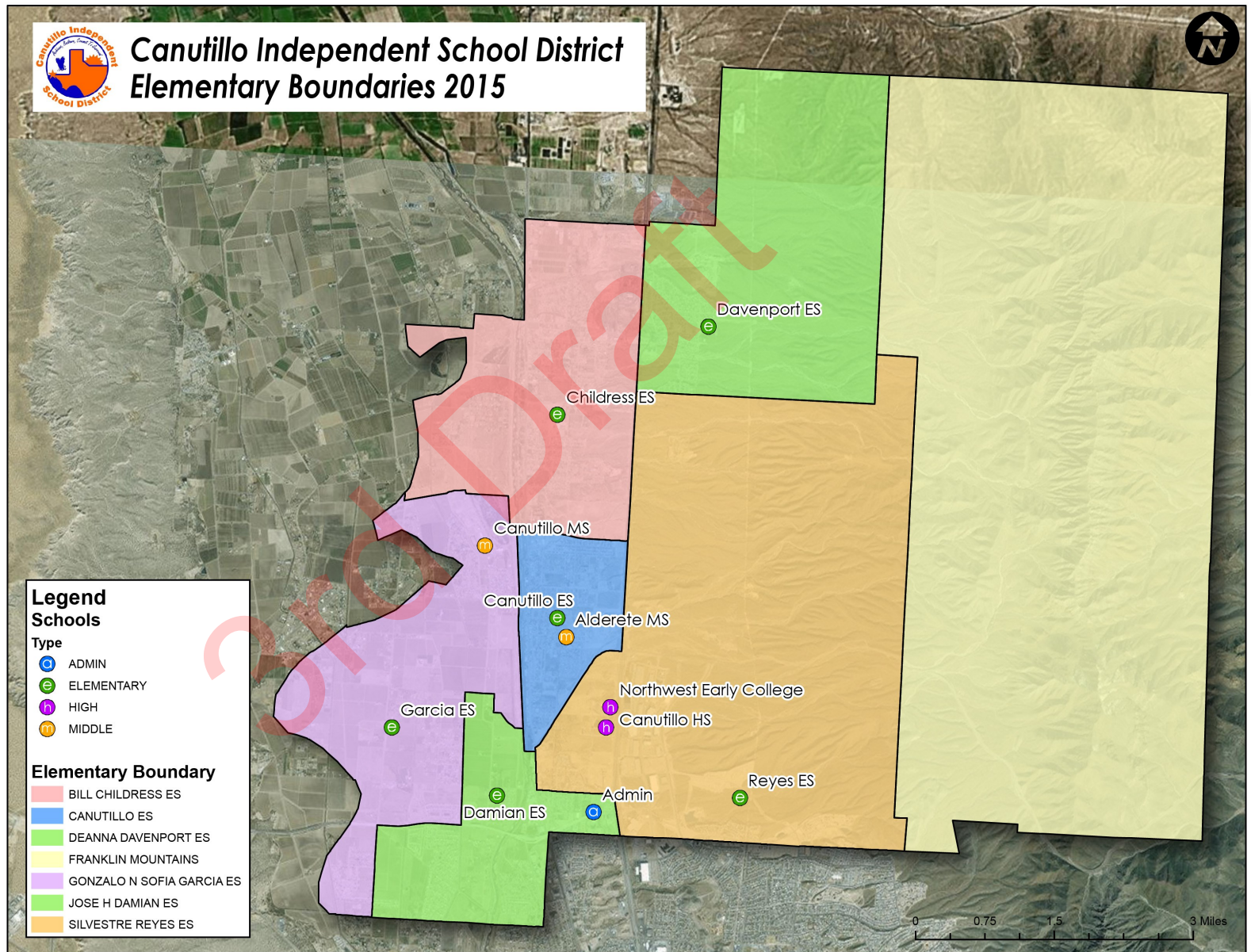
School Locations & Boundaries

The map to the right depicts all school boundaries and school points.



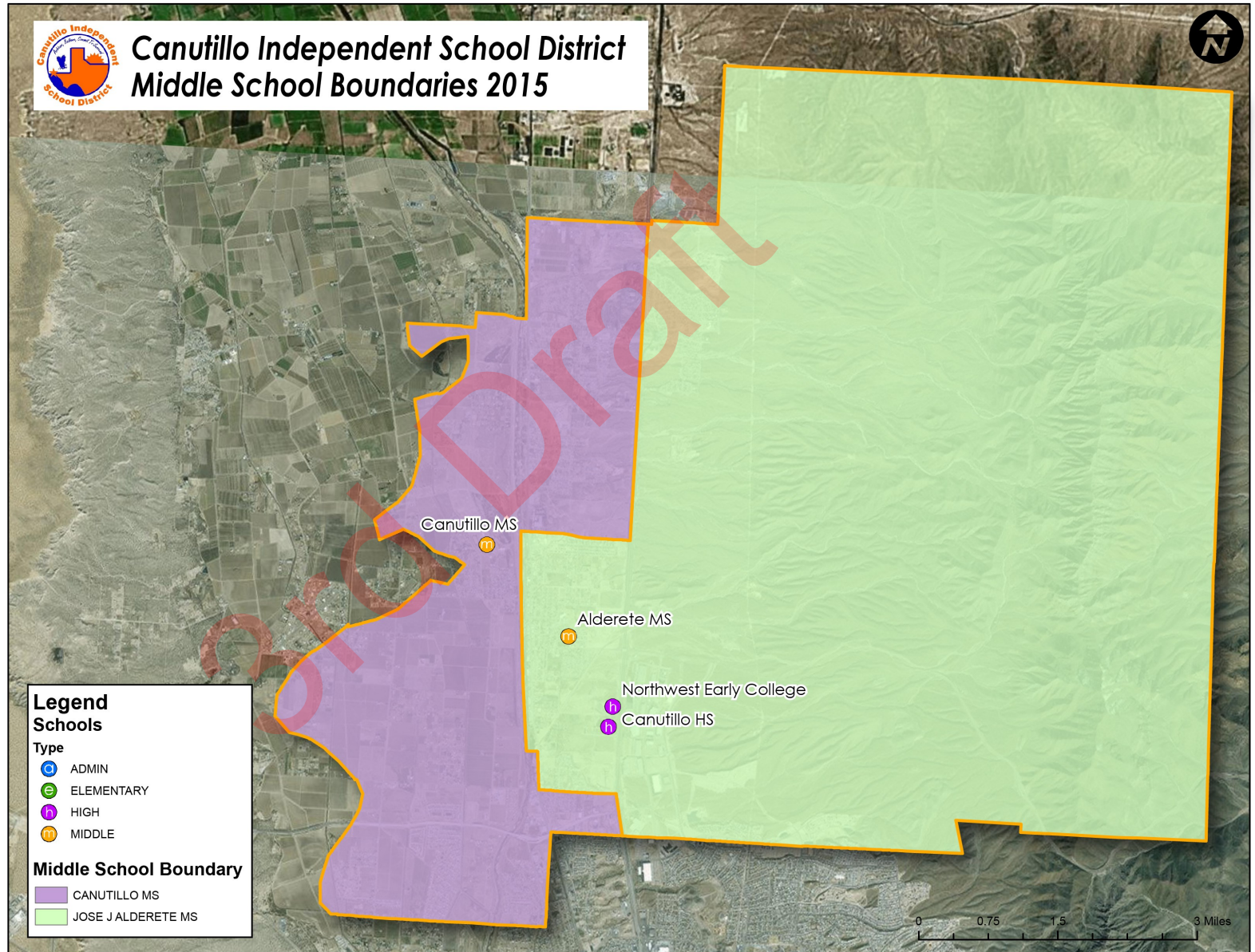
School Locations & Boundaries

The map to the right depicts elementary school boundaries.



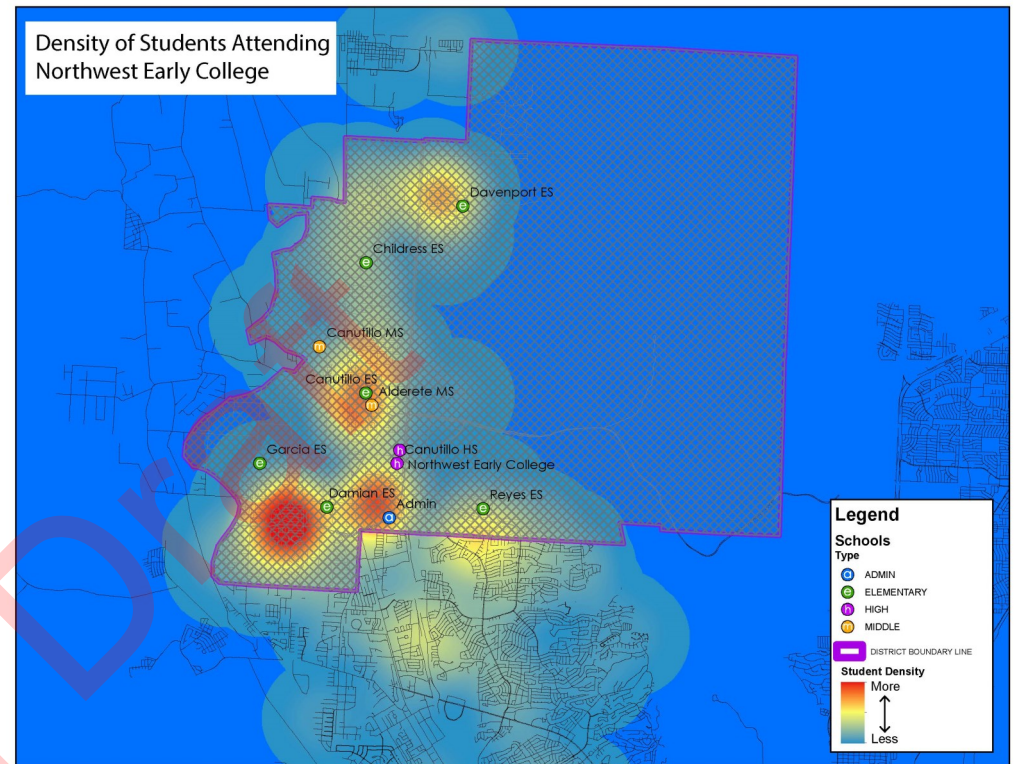
School Locations & Boundaries

The map to the right depicts middle school boundaries.



Early College Attendance: Student Density

The map to the right depicts student density for those who attend the Northwest Early College program. Approximately 30% of the Early College program's students transfer in from outside CISD's boundaries.





Live vs. Attend Analysis

The tables below show an analysis performed on where students live vs where they actually attend school. As you follow the columns down you will see how many students attend that school and in which boundary they currently live. Next, in the bottom four rows, you will see how many students attend the school, how many live in the boundary and attend, how many transfer in, and the percent that transfer in. For example if you look at Canutillo Elementary, 611 students attend the school total, 541 of them live in the boundary and attend, and 70 students transfer in from another boundary, which is 11% of the entire population of Canutillo Elementary.

As you look across the rows you will see how many students live in a certain school boundary and then what schools they actually attend. In the last three columns you will see how many students live in a boundary, how many transfer out of that boundary, and what percentage of the live-in population transfers out to another school. For example if you look at Canutillo Elementary again, 574 students live in the school boundary total, 33 of them transfer out of the boundary to attend another school, which is 6% of the entire live-in population.

		Attend									
		BILL CHILDRESS ES	CANUTILLO ES	DEANNA DAVENPORT ES	GONZALO & SOFIA GARCIA ES	JOSE H DAMIAN ES	SILVESTRE REYES & CAROLINA REYES ES	Live In	Transfer Out	% Transfer Out	
Live	BILL CHILDRESS ES	358	8	2	3	5	1	377	19	5%	
	CANUTILLO ES	14	541	4	3	10	2	574	33	6%	
	DEANNA DAVENPORT ES	13	14	384	6	8	3	428	44	10%	
	GONZALO & SOFIA GARCIA ES	3	8	2	368	23	2	406	38	9%	
	JOSE H DAMIAN ES	5	7	3	43	348	12	418	70	17%	
	SILVESTRE REYES & CAROLINA REYES ES	1	18	-	3	56	425	503	78	16%	
	OUT OF DISTRICT / UNMATCHED	18	15	5	20	33	6	97	-	-	
	Attend	412	611	400	446	483	451	2,803			
	Live and Attend	358	541	384	368	348	425				
Transfer In	54	70	16	78	135	26					
% Transfer In	13%	11%	4%	17%	28%	6%					

		Attend						
		CANUTILLO MS	JOSE ALDERETE MS	Live In	Transfer Out	% Transfer Out		
Live	CANUTILLO MS	470	45	515	45	9%		
	JOSE ALDERETE MS	85	572	657	85	13%		
	Out of District / Unmatched	14	22	36	-	-		
	Attend	569	639	1,208				
	Live and Attend	470	572					
	Transfer In	99	67					
	% Transfer In	17%	10%					

Historical Enrollment: By School

The tables below show historical enrollment by school from 2006-07 through present.

Overall, CISD has grown by 456 students since 2006-07, or 8.2%. Elementary School enrollment has grown by 37 students since 2006-07 which equates to 1%. Middle School enrollment has actually declined 71 students which is -6% since 2006-07. High School enrollment has increased 490 students or 33% since 2006-07.

<i>Historical Enrollment by School</i>		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary	C Silvestre and Carolina Reyes ES	-	-	-	-	-	-	-	-	-	459
	Canutillo ES	727	690	683	732	707	649	672	668	663	612
	Deanna Davenport ES	527	530	446	444	449	436	432	429	415	401
	Jose H Damian ES	831	466	501	514	584	623	657	648	671	487
	Bill Childress ES	693	526	507	515	505	470	477	465	426	411
	Gonzalo and Sofia Garcia ES	-	525	625	605	599	651	622	596	580	445
	Elementary Total	2,778	2,737	2,762	2,810	2,844	2,829	2,860	2,806	2,755	2,815
Middle	Canutillo Middle	648	658	683	679	653	681	674	684	601	568
	Jose J Alderete Middle	631	589	596	618	666	640	641	651	614	640
	Middle School Total	1,279	1,247	1,279	1,297	1,319	1,321	1,315	1,335	1,215	1,208
High	Canutillo HS	1,472	1,655	1,608	1,567	1,541	1,572	1,617	1,607	1,639	1,640
	Northwest Early College HS	-	-	96	193	263	309	276	253	282	322
	High School Total	1,472	1,655	1,704	1,760	1,804	1,881	1,893	1,860	1,921	1,962
District Total		5,529	5,639	5,745	5,867	5,967	6,031	6,068	6,001	5,891	5,985

Historical Enrollment: By Grade

Canutillo ISD

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Percent Growth Since 2006-07
EE	55	9	30	44	33	26	32	31	18	15	
PK	271	216	227	235	235	224	234	211	221	283	4%
K	376	401	363	399	411	428	433	436	409	427	14%
1	422	414	439	381	425	416	441	434	434	415	-2%
2	402	437	415	452	401	413	414	446	406	425	6%
3	405	412	452	426	458	414	433	414	440	412	2%
4	426	410	409	449	441	467	406	431	402	441	4%
5	421	438	427	424	440	441	467	403	425	397	-6%
6	390	402	442	424	418	434	427	437	372	400	3%
7	428	398	417	443	441	429	452	426	434	376	-12%
8	461	447	420	430	460	458	436	472	409	432	-6%
9	522	567	557	569	538	544	515	503	529	544	4%
10	377	404	441	441	455	487	511	471	471	506	34%
11	346	371	379	367	420	421	446	465	469	448	29%
12	227	313	327	383	391	429	421	421	452	464	104%
District-Wide Total	5,529	5,639	5,745	5,867	5,967	6,031	6,068	6,001	5,891	5,985	8%

The above table shows historical enrollment by school from 2006-07 to 2015-16 by grade. The far right column shows growth by grade since 2006-07.

Areas shaded green represent relatively low enrollment while areas shaded red represent relatively high enrollment. Reading the chart diagonally, you can see cohort growth (e.g., there were 376 Kindergartners in 2006-07, which translated into 414 1st graders in 2007-08).

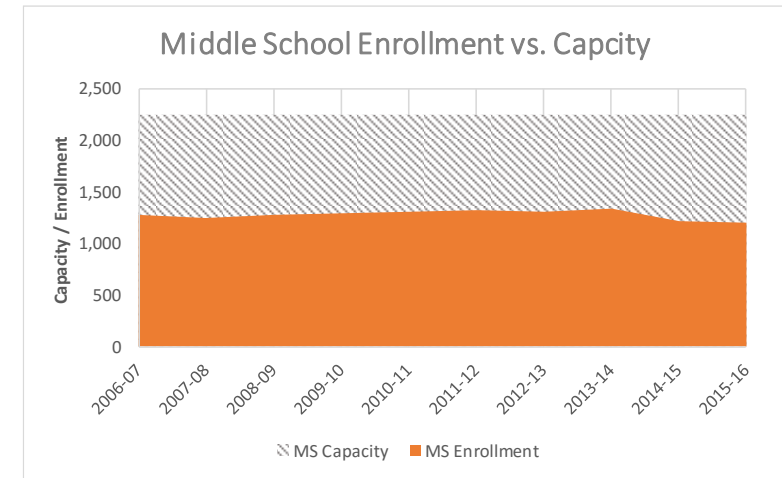
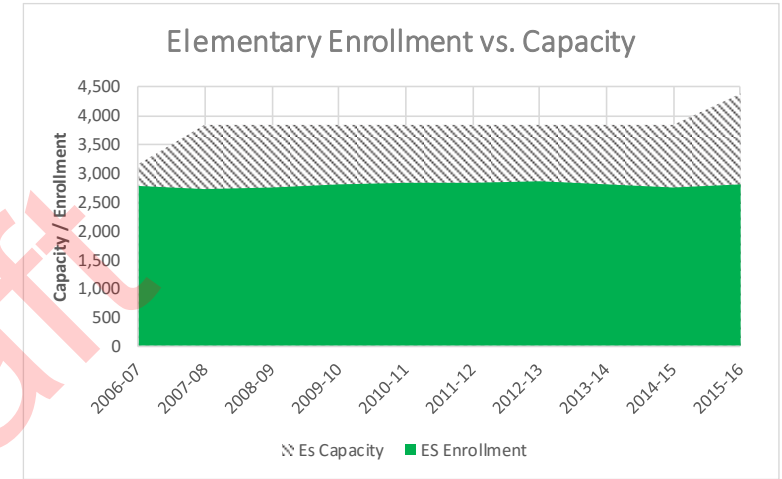
Historical Enrollment & Building Capacity

Elementary and Middle

The table below shows historical enrollment vs capacity and the corresponding utilization for all elementary and middle schools. The two charts to the right display the same information, showing how the enrollments (green for elementary, orange for middle) compare to the total building capacity (hatched background) at each level.

As you can see, the elementary enrollment has been flat over the last 10 years. The elementary capacity increased in 2007-08 when Garcia Elementary opened, and 2015-16 when Reyes Elementary opened.

The middle school enrollment has declined just slightly over the course of ten years. The middle school capacity has been the exact same for ten years, no buildings were opened or closed in that time period.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ES Enrollment	2,778	2,737	2,762	2,810	2,844	2,829	2,860	2,806	2,755	2,815
Es Capacity	3,156	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	4,392
Utilization	88%	71%	72%	73%	74%	74%	74%	73%	72%	64%
MS Enrollment	1,279	1,247	1,279	1,297	1,319	1,321	1,315	1,335	1,215	1,208
MS Capacity	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249
Utilization	57%	55%	57%	58%	59%	59%	58%	59%	54%	54%



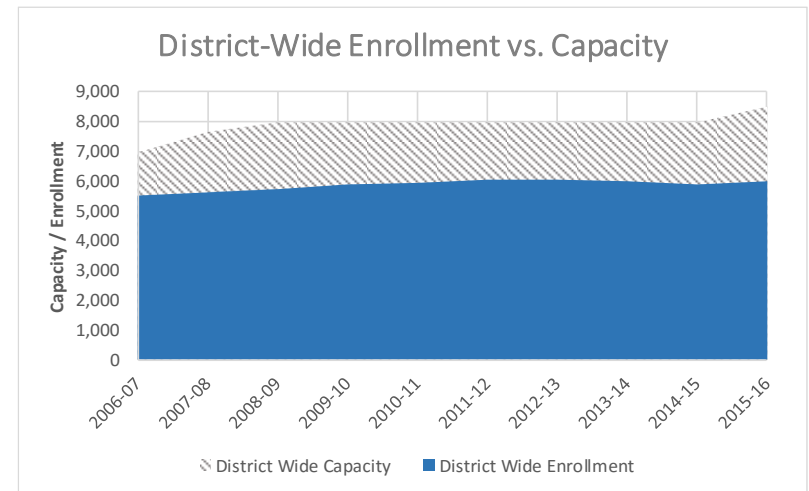
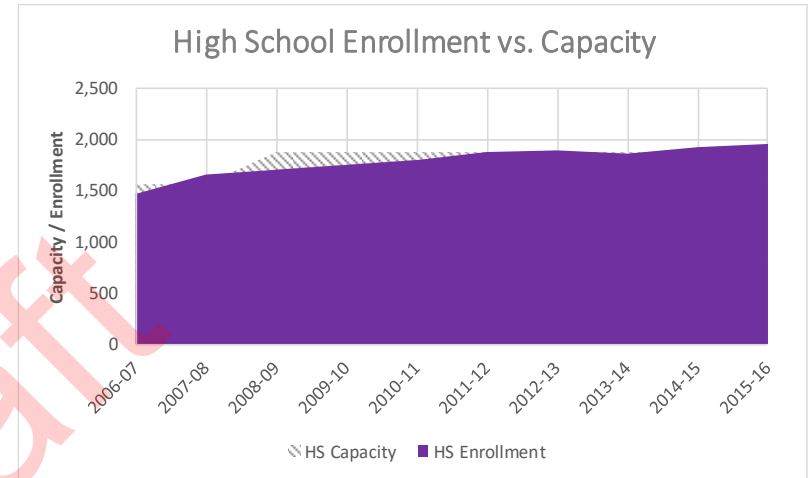
Historical Enrollment & Building Capacity

High School and District-wide

The table below shows historical enrollment vs capacity and the corresponding utilization for all High Schools and all schools district-wide. The two charts to the right display the same information, showing how the enrollments (purple for high school, blue for district-wide) compare to the total building capacity (hatched background) at each level.

As you can see High School enrollment has increased over the last 10 years. The high school capacity increased in 2008-09 when Northwest Early College opened.

The district-wide enrollment has increased over the course of ten years. The district-wide capacity increased in 2007-08 when Gracia Elementary opened, in 2008-09 when Northwest Early College opened, and in 2015-16 when Reyes Elementary opened.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
HS Enrollment	1,472	1,655	1,704	1,760	1,804	1,881	1,893	1,860	1,921	1,962
HS Capacity	1,568	1,568	1,881	1,881	1,881	1,881	1,881	1,881	1,881	1,881
Utilization	94%	106%	91%	94%	96%	100%	101%	99%	102%	104%
District Wide Enrollment	5,529	5,639	5,745	5,867	5,967	6,031	6,068	6,001	5,891	5,985
District Wide Capacity	6,973	7,656	7,969	7,969	7,969	7,969	7,969	7,969	7,969	8,522
District- Wide Utilization	79%	74%	72%	74%	75%	76%	76%	75%	74%	70%

District-Wide Building Information & Facility Data

The table on the following slide shows facility data. The following terms are defined to help better interpret this information.

Replacement Cost refers to the theoretical cost to replace the facility with a like building of the same square footage.

Deficiency Costs are costs associated with items identified to be beyond useful life, obsolete, inadequate or damaged.

Life Cycle Costs are costs associated with building and site systems and components that are forecasted to require replacement in future years (in this case five years).

Facility Condition Indexes (FCI) measure the ratio of the estimated cost of remedying maintenance facilities relative to total estimated replacement costs and include Life Cycle Costs.

Functional Capacity refers to the capacity of a building based on the way it is being used programmatically. For example, if a building was designed without guidance counselor offices but a classroom had to be taken over to accommodate a counselor, this classroom would no longer be counted for capacity.

The following pages display current condition and utilization data for CISD schools.

District-Wide Building Information & Facility Data

The Jacobs facility assessment showed a total of \$41,480,250 in identified deficiencies. Deficiencies indicate components are currently beyond their useful life and/or in need of repair or replacement. Adding the current \$41.4M in deficiencies to what is projected to need repair or replacement through 2019/20, the total potential capital need equals \$70,523,883. The condition of facilities relative to their replacement (FCI) are expected to increase from an average of 14% to 23% by 2019/20. Generally speaking FCIs under 30% indicate a facility is in good-fair condition despite the fact that some components likely need repaired or replaced.

As a part of the Facilities Master Plan process, those items deemed "mission critical" for repair will be identified, and the costs/benefits of recommending items to be included in the Facilities Master Plan will be weighed.

General School Information						Current School Condition		2019/20 School Condition	
School Name	Enrollment	Grades Served	Perm Bldg Area	First Year Opened	Replacement Value	FCI Cost	FCI Current (Condition Costs/Replacement Value)	Total Deficiency Cost + 5 Year Life Cycle	FCI 2019/20
Canutillo H. School	1,662	9-12	220,250	2005	\$ 55,811,350	\$ 4,835,263	9%	\$ 18,944,150	34%
NW Early College HS (NECHS)	286	9-12	29,400	2008	\$ 7,449,960	\$ 1,571,890	20%	\$ 2,023,640	27%
Canutillo Middle School	636	6-8	174,695	1974	\$ 39,592,522	\$ 7,508,932	18%	\$ 9,137,132	23%
Alderete Middle School	630	6-8	149,720	1976	\$ 37,471,990	\$ 6,635,999	19%	\$ 8,193,581	22%
Canutillo Elementary School	680	K-5	90,637	1998	\$ 21,112,982	\$ 1,824,820	7%	\$ 2,939,948	14%
Deanna Davenport Elementary School	418	K-5	68,841	1990	\$ 16,035,823	\$ 1,906,326	9%	\$ 3,147,465	20%
Jose Damian Elementary School	663	K-5	84,927	1992	\$ 19,961,794	\$ 2,952,178	13%	\$ 4,581,140	23%
Bill Childress Elementary School	446	K-5	92,381	1996	\$ 21,519,230	\$ 3,174,319	13%	\$ 4,527,981	21%
Garcia Elementary School	582	K-5	75,610	2008	\$ 17,612,594	\$ 2,144,537	10%	\$ 2,911,571	17%
Reyes Elementary School	500	K-5	102,097	2015	\$ 23,782,476	\$ 850,985	4%	\$ 850,985	4%
Central Office			53,800	1978	\$ 13,632,920	\$ 2,625,936	5%	\$ 4,408,679	32%
Lone Star Building			93,960	1943	\$ 23,809,464	\$ 4,476,044	20%	\$ 7,367,195	31%
Facilities & Transportation			16,000	1997	\$ 4,054,400	\$ 973,022	25%	\$ 1,490,417	37%
TOTALS						\$ 41,480,250	14%	\$ 70,523,883	23%

District-Wide Building Information & Facility Data

Comparing the capacity of a school to its enrollment demonstrates a school's utilization. The chart below uses school capacities generated by the Jacobs study with current enrollment and the 2019/20 projected enrollment as determined by DeJONG-RICHTER (see DeJONG-RICHTER's Enrollment Projection report for methodology and details). The results of these comparisons show that Canutillo has capacity for 8,522 students with a current enrollment of 5,985 and a projected 2019/20 enrollment of 5,954.

By grade level, High School utilization is high, showing utilization slightly over capacity. Middle School (MS) utilization is currently low, with each MS 52% and 55% utilized. MS projected utilization is off-balanced, with Alderete MS gaining 215 to become 73% utilized while Canutillo MS loses 194 students to become 35% utilized. Elementary School (ES) utilization is currently low for all but two ES, while projected ES utilization shows declining or flat enrollment at all schools except Reyes which is projected to grow 25%.

General School Information						Current School Utilization			Projected 2019/20 Enrollment & Utilization		
School Name	Enrollment	Grades Served	Perm Bldg Area	First Year Opened	Replacement Value	Permanent Capacity	Enrollment, Current (2015-2016)	Current Utilization	Enrollment Projections 2019/20	Projected Utilization 2019/20	Change in Utilization: Current to 2019/20
Canutillo H. School	1,662	9-12	220,250	2005	\$ 55,811,350	1,568	1,640	105%	1,643	105%	0%
NW Early College HS (NECHS)	286	9-12	29,400	2008	\$ 7,449,960	313	322	103%	387	124%	21%
Canutillo Middle School	636	6-8	174,695	1974	\$ 39,592,522	1,082	568	52%	374	35%	-18%
Alderete Middle School	630	6-8	149,720	1976	\$ 37,471,990	1,167	640	55%	855	73%	18%
Canutillo Elementary School	680	K-5	90,637	1998	\$ 21,112,982	812	612	75%	557	69%	-7%
Deanna Davenport Elementary School	418	K-5	68,841	1990	\$ 16,035,823	672	401	60%	357	53%	-7%
Jose Damian Elementary School	663	K-5	84,927	1992	\$ 19,961,794	755	487	65%	496	66%	1%
Bill Childress Elementary School	446	K-5	92,381	1996	\$ 21,519,230	917	411	45%	389	42%	-2%
Garcia Elementary School	582	K-5	75,610	2008	\$ 17,612,594	683	445	65%	300	44%	-21%
Reyes Elementary School	500	K-5	102,097	2015	\$ 23,782,476	553	459	83%	596	108%	25%
Central Office			53,800	1978	\$ 13,632,920						
Lone Star Building			93,960	1943	\$ 23,809,464						
Facilities & Transportation			16,000	1997	\$ 4,054,400						
TOTALS						8,522	5,985	70%	5,954	70%	-0.4%

KEY Highlighed cells indicate **high utilization** (over 95%) and **low utilization** (under 70%)

Summary

Canutillo ISD has experienced 8% growth in the last ten years, but this growth has been all at the High Schools. Elementary School enrollment has been flat, while Middle School enrollment has actually declined. The 2019/20 projections show essentially no growth District-wide at a 0.4% decline. High Schools could use some capacity relief while Middle and Elementary Schools have, and are predicted to have, excess capacity through 2019/20 (1,041 and 1,577 respectively).

2019/20 Condition and Life Cycle Deficiencies are estimated at \$70,523,883 and will be analyzed and prioritized as part of the Facilities Master Planning process.

Analyzing facility condition and utilization district-wide provides a high-level perspective on the relationships between condition, capacity and enrollment. When developing facility options, individual building data is necessary to help frame future action.

Beyond facility-related data, a Facilities Mater Plan considers the District's Purpose and Goals, along with community feedback. Ultimately, a Facilities Master Plan must take into consideration a broad spectrum of needs, desires and constraints to prioritize action while successfully engaging the community to help inform and shape the process.

Canutillo ISD: Historical Enrollment				
	2006-7	2015-16	Change	% Change
ES	2,778	2,815	37	1%
MS	1,279	1,208	-71	-6%
HS	1,472	1,962	490	33%
DW	5,529	5,985	456	8%

Canutillo ISD: Extra Capacity			
	Capacity	Current Extra Capacity	2019/20 Extra Capacity
ES	4,392	1,577	1,697
MS	2,249	1,041	1,020
HS	1,881	(81)	(149)
DW	8,522	2,537	2,568

Current/Projected Deficiencies Compared to Facility Replacement Costs

