



# CISD Facilities Master Plan | Draft Options Summary

DRAFT

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## Facility Options (4)

The four options below have been developed in order to address the need for Canutillo ISD to prioritize facility condition repairs that will have the most impact on students, consider how to address low utilization of some elementary and middle school facilities, and do so while continuing to provide high-quality educational programs for students. Only one option, or one hybrid of these options will ultimately become part of the Facilities Master Plan. The District and consultant team are requesting the community's input on the benefits and challenges of each of these

options before a recommended option is created.

While in the long-term Canutillo ISD may experience overall student population growth, for at least the next five years the defined pockets of growth within the District are projected to be offset by population decline elsewhere. The area around Reyes ES and Alderete MS is expected to grow while all other areas are projected to experience flat or declining population through 2020.

The planning team asked for the Steering Committee's comments and thoughts on the following February 11, 2015.

Below are their responses by table (members worked in small groups to respond): These responses are for your information and do not necessarily indicate what the final recommendations will contain.

- ◆ Should the options consider changes to where Central Office is located and/or investing in expanding parking for Central Office? **(71%Yes, 29%No)**
- ◆ Should the options consider repurposing or consolidating any of the under-utilized schools? Should this continue to be considered? **(57%Yes, 43% No)**
- ◆ Should the options consider boundary changes for elementary schools to balance enrollment? **(43%Yes, 57% No)**
- ◆ Should the options consider selling approximately 90 acres of unused land to help fund facility needs? **(86%Yes, 14% No)**
- ◆ Should the options consider repurposing the Lone Star facility? **(100%Yes, 0% No)**. Note: demolition would cost approximately \$150,000

Any of the four options below could also include the repurposing of an elementary school to reduce cost and improve utilization. You will be asked for your thoughts on this and the four options below in the questionnaire.

| Four Options for your feedback                            |                                                                                                                                                              |                                                                                                                                                |                                                                                                       | Utilizations |     |     | Cost                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------|-----|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Option                                                    | Description                                                                                                                                                  | Benefits                                                                                                                                       | Challenges                                                                                            | HS           | MS  | ES  | Estimates                                                                                                                                                                                                                                                                                            |
| Convert AMS to a 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 <sup>th</sup> and/or 9th graders. | Takes 9th graders out of HS (implications for athletics, fine arts) + creates a new configuration.    | 78%          | 77% | 70% | <b>Small investment option: \$0</b><br><b>Middle investment option: \$2.5 million</b> for adding science classrooms in all elementary schools for 6th graders<br><b>High investment option: \$2.5 million</b> for ES science classrooms + <b>\$5 million</b> for gym upgrade to the 9th grade center |
| Convert both middle schools to a 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% | <b>Small investment option: \$0</b><br><b>Middle investment option: \$2.5 million</b> for adding science classrooms in all elementary schools for 6th graders                                                                                                                                        |
| Convert CMS to an area K-8                                | Convert CMS to a K-8. Keeps other grade configurations the same.                                                                                             | Improves MS utilization. Keeps 9 <sup>th</sup> 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% | <b>Small investment option: \$1 million</b> to convert some classrooms into K-1 classrooms with a bathroom                                                                                                                                                                                           |
| Convert CMS to an area K-8 & JDE to a 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% | <b>Small investment option:</b> same as above.<br><b>High investment option: \$13 million</b> for repairs and alternations to JDE for Skilled Tech programs.                                                                                                                                         |

## Enrollment and Capacity by Feeder Pattern

### High Schools

|                     | Current      |              | 5 yr Enroll  | Enroll   |           | 5 yr Util   |
|---------------------|--------------|--------------|--------------|----------|-----------|-------------|
|                     | Capacity     | Enroll       |              | Change   |           |             |
| Canutillo HS        | 1,568        | 1,640        | 1,643        | ▲        | 3         | 105%        |
| NW Early College HS | 313          | 322          | 387          | ▲        | 65        | 124%        |
| <b>totals</b>       | <b>1,881</b> | <b>1,962</b> | <b>2,030</b> | <b>▲</b> | <b>68</b> | <b>108%</b> |

The high schools are over-capacity and are expected to remain so through 2020.

### Alderete Middle School Feeders

|                     | Current      |              | 5 yr Enroll  | Enroll   |            | 5 yr Util  |
|---------------------|--------------|--------------|--------------|----------|------------|------------|
|                     | Capacity     | Enroll       |              | Change   |            |            |
| Alderete MS         | 1,167        | 640          | 855          | ▲        | 215        | 73%        |
| Canutillo ES        | 812          | 612          | 557          | ▼        | (55)       | 69%        |
| Deanna Davenport ES | 672          | 401          | 357          | ▼        | (44)       | 53%        |
| Reyes ES            | 553          | 459          | 596          | ▲        | 137        | 108%       |
| <b>totals</b>       | <b>3,204</b> | <b>2,112</b> | <b>2,365</b> | <b>▲</b> | <b>253</b> | <b>74%</b> |

The schools in the Alderete MS feeder pattern currently have some excess capacity but are projected to add 253 students through 2020. Reyes ES is projected to become over-utilized by 2020 while Davenport ES is projected to be about half full.

### Canutillo Middle School Feeders

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

The schools in the Canutillo MS feeder pattern currently have significant excess capacity and are projected to decline by 352 students through 2020, leaving these schools 45% utilized. Canutillo MS is projected to be severely under-utilized at 35%.



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## Terms & Definitions

Current Deficiencies

Items needing repair or are past their useful life. Needs are ranked by priorities 1 - 5. Priority 1 needs address keeping students warm, safe, cool and dry. Priority 2 needs are those that could become priority 1 needs within 5 years. Priorities 3, 4 & 5 show items that largely focus on educational adequacy and aesthetic needs.

Code Compliance

E.G. Americans with Disabilities Act ADA compliance

Educational Adequacy

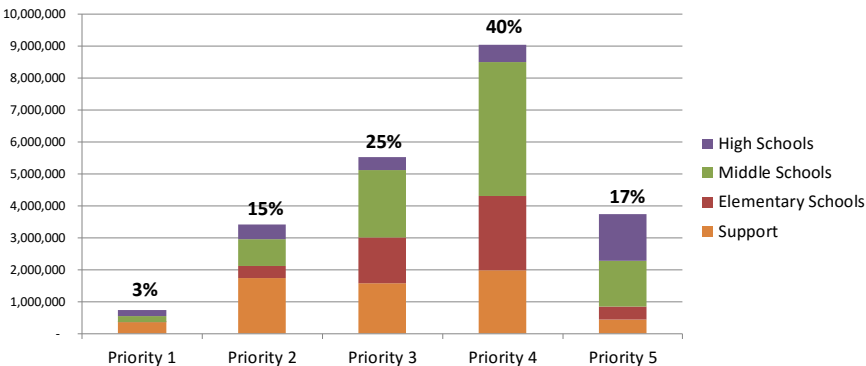
JACOBS' 8-tiered scoring rubric for assessing how well a school supports generally desirable teaching and learning practices.

5 Year Life Cycle

Items that will exceed their useful life within 5 years

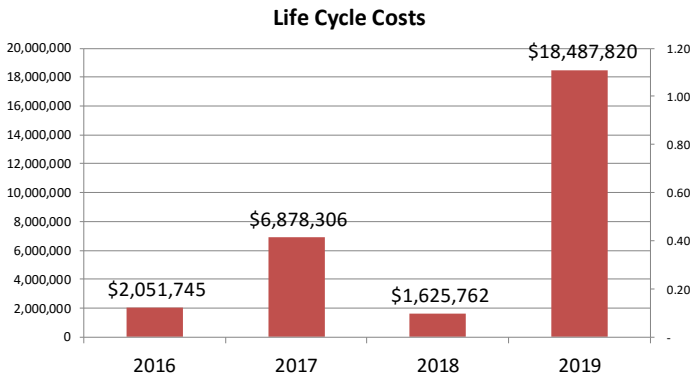
## Districtwide Deficiencies & Life Cycle

Current Deficiencies by Priority



The majority of the Current Deficiencies (includes repair items, educational adequacy and code compliance) are lower priority items. CISD facilities have been well-maintained in terms of significant structural components and systems that make up priorities 1 & 2 repairs.

### 5 Year Life Cycle



The vast majority of the identified Life Cycle needs are in Year 2019-20. Of the \$18,487,820 in estimated Life Cycle costs, \$12,058,260 of that is due to the air conditioning unit at Canutillo High School.

## Facility Condition by School & System

| 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%               |                   |

### Total Deficiencies + Life Cycle

The JACOBS' assessment identified a total of \$70,523,883 in facility condition costs through 2019-20. Not all of the \$70.5M will be prioritized as part of the Facilities Master Plan recommendations. Community and Steering Committee input will be considered when prioritizing needs.

All schools were assessed to the same grade-level standard. Accordingly, all recommendations will ensure equitable distribution of the prioritized condition funds.

### Life Cycle by School & Year

The majority of the identified Life Cycle costs can be attributed to the air conditioning unit at Canutillo High School. As previously mentioned, the low Life Cycle costs are indicative of the fact that CISD has maintained the key structures and systems in their facilities.

The table below indicates the total Life Cycle costs by school and system.

| 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 |

### Deficiencies by School & System

| 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 Priorities 1-3          | \$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 |