

Canutillo ISD

December 1, 2015

FACILITIES MASTER PLAN | STEERING COMMITTEE #1



Welcome | Dr. Pedro Galaviz, Superintendent

Paul Mills – Jacobs Engineering

David Sturtz – DeJONG-RICHTER



Introduction | Jacobs

Experience in more than 13,000 of 98,717 US public schools

K-12 Assessments total over 1 Billion Square Feet

M■A■P■P■STM technology developed for K-12 Assessments and Long-Range Facilities Planning

Extensive 21st Century School experience



Introduction | DeJONG-RICHTER

Experience in more than 10% of all US Districts in 48 States

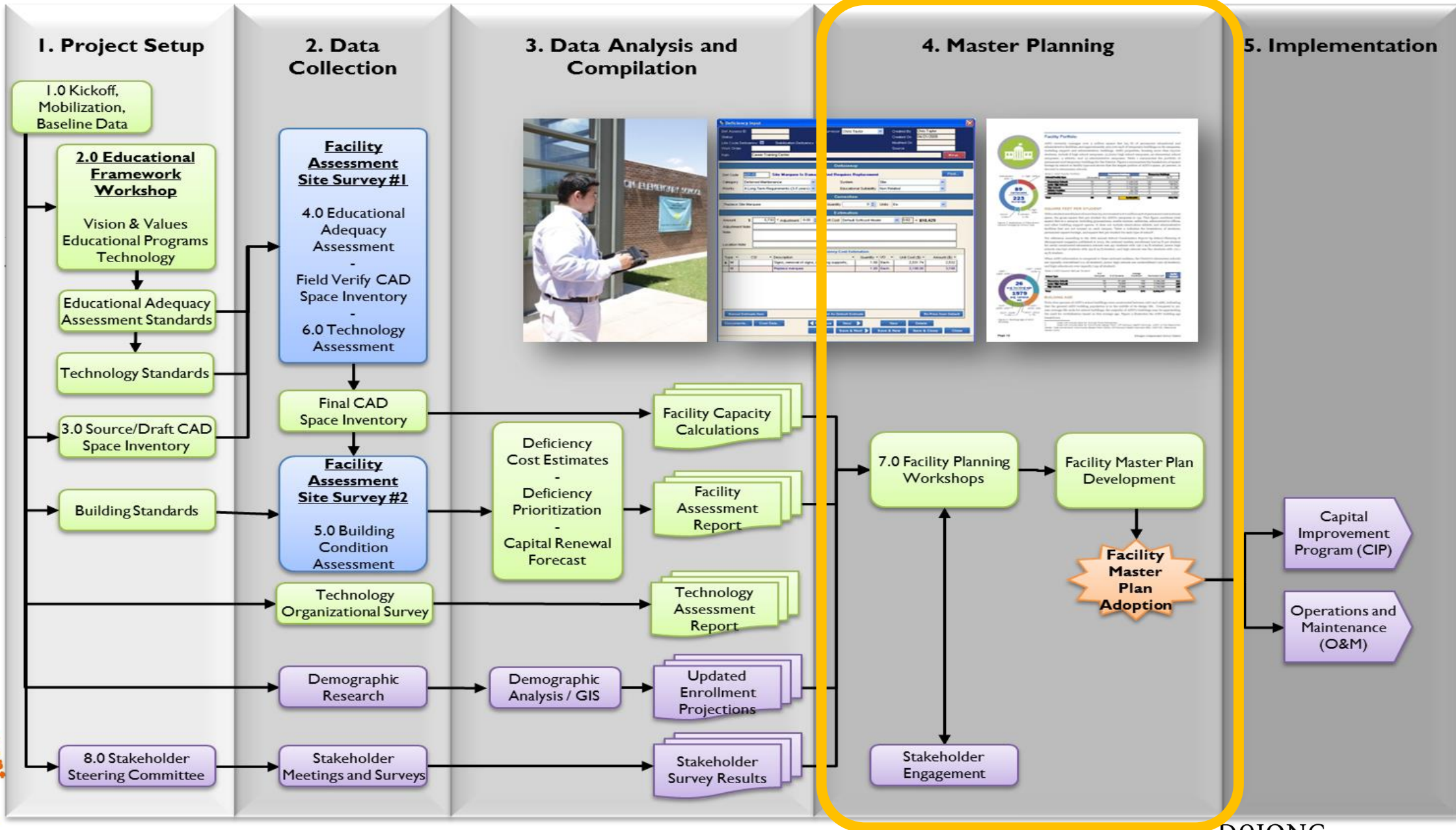
Enrollment projections for >1,500 Districts

Over 200 Facilities Master Plans

Extensive 21st Century School Visioning and Planning Experience

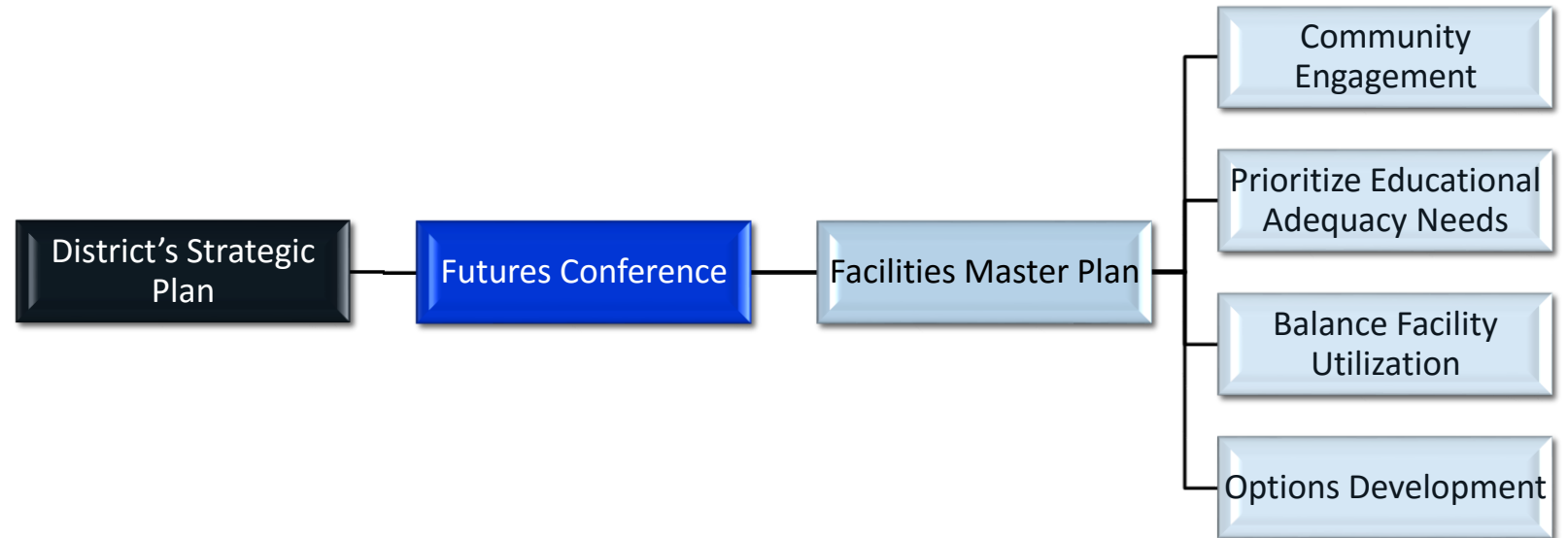
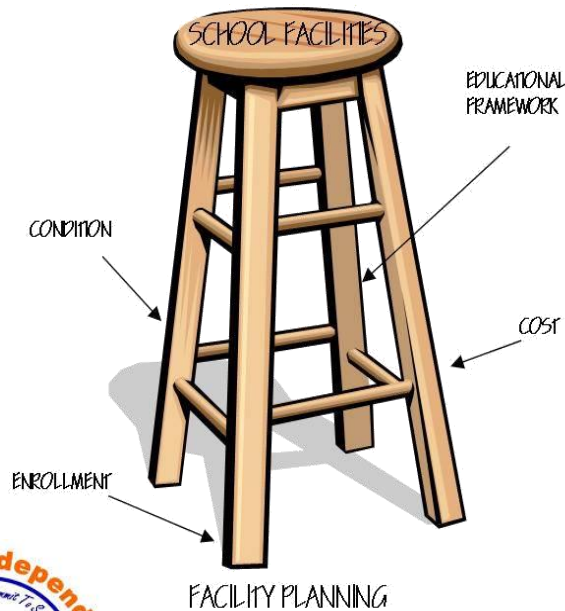
K12 Planning is all we do





Facilities Master Plan | DeJONG-RICHTER

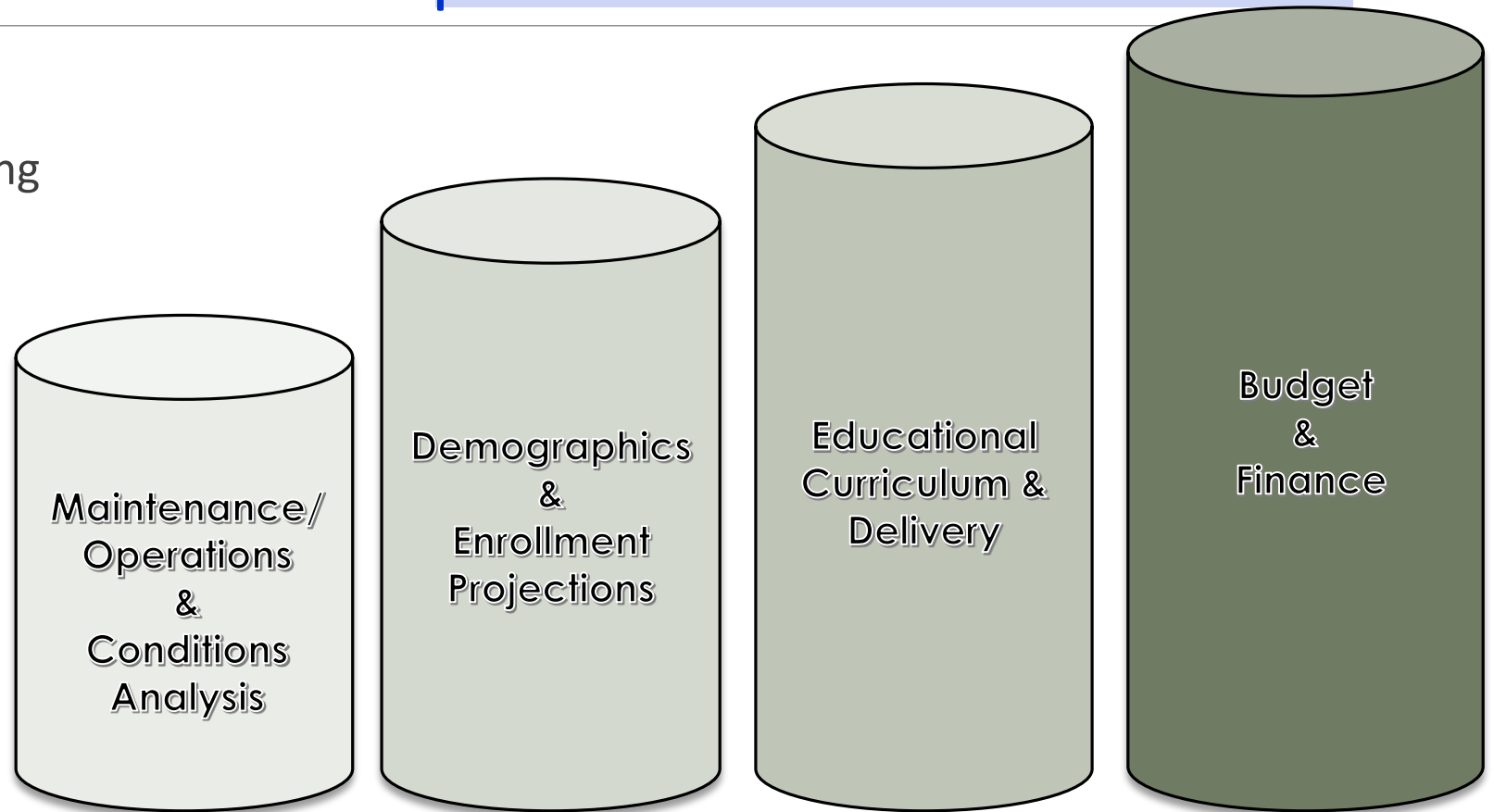
The Facilities Master Plan



Facilities Master Plan | DeJONG-RICHTER

The Facilities Master Plan:

Typical Silos of Decision Making



Facilities Master Plan | DeJONG-RICHTER

The Facilities Master Plan:
Challenges to a Master Plan

Trust
Turf
Tradition
Time
Transparency
Taxes

**Terrible
T's**



Facilities Master Plan | Defining Roles

CISD Leadership

- Provide executive oversight

Jacobs Engineering

- Project lead & facilities assessments

DeJONG-RICHTER

- Direct community engagement and options development

Steering Committee

- Advise CISD, Jacobs and DeJONG-RICHTER

The Community

- Provide feedback to the whole project team on options development



Facilities Master Plan | SC1 Agenda

What we will accomplish
this evening

Planning Process

Roles & Responsibilities

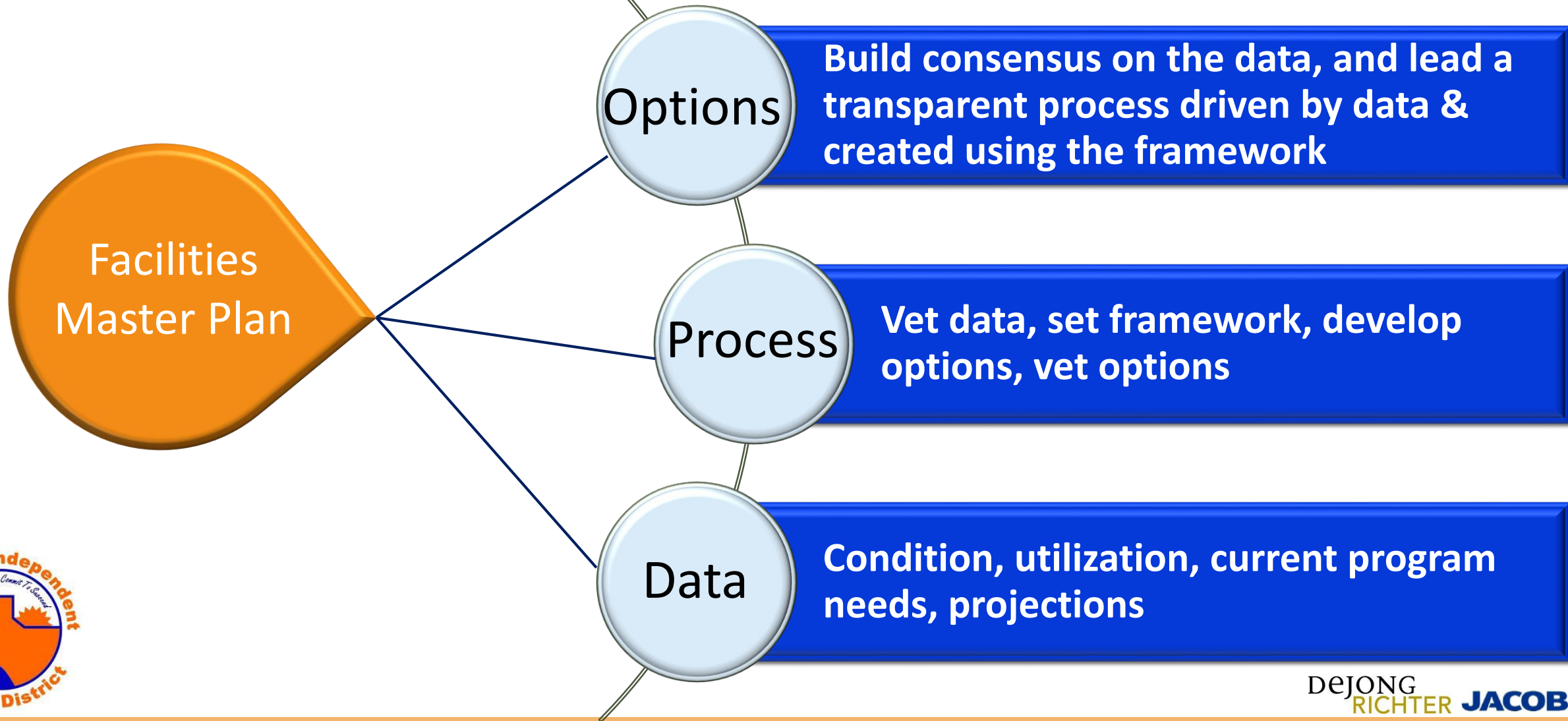
Background Report

Nominate Chair/Co-Chair

Q&A



Facilities Master Plan | SC1 Agenda



Facilities Master Plan | Timeline

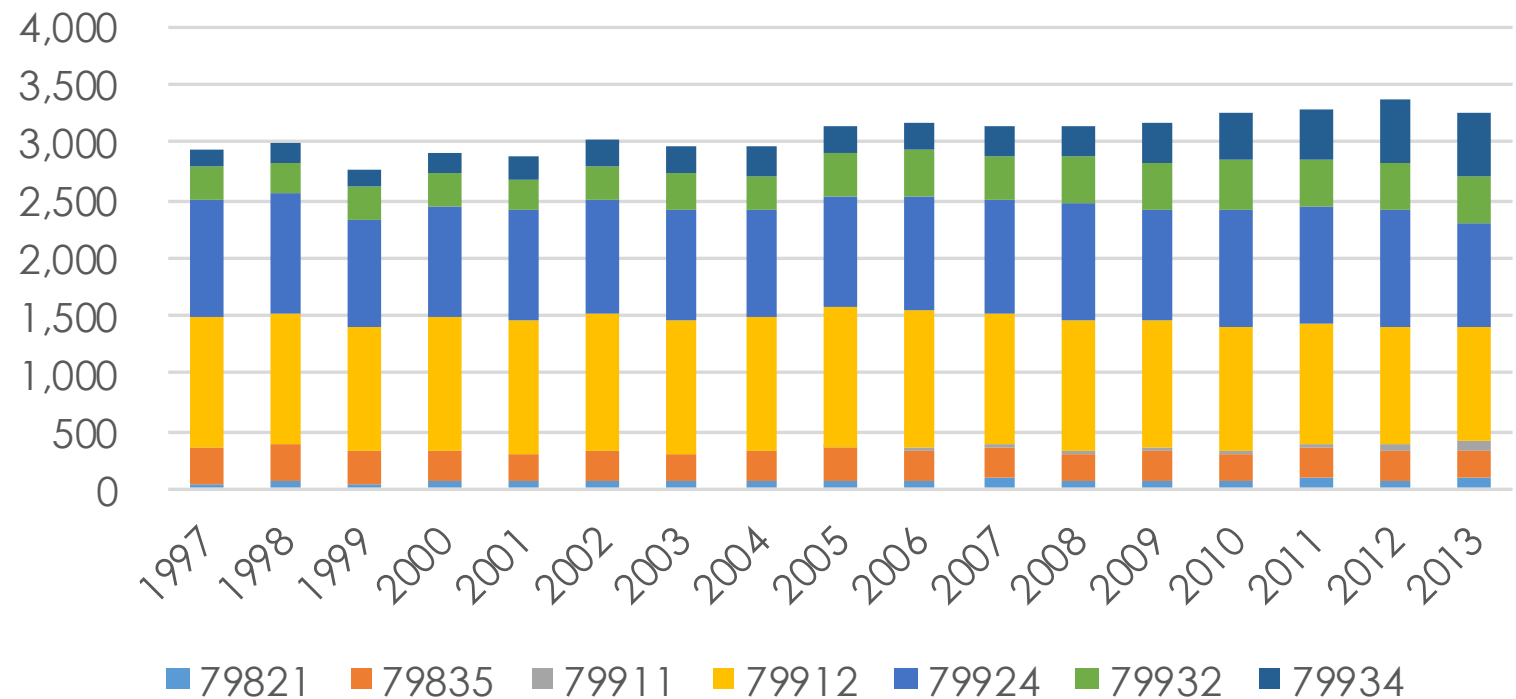
Meeting	Date	Time	Location
Futures Conference	October 21, 2015	10:00 a.m. — 3:30 p.m.	Administration Building
Steering Committee #1	December 1, 2015	6: 00 p.m. — 8:00 p.m.	Administration Building
Steering Committee #2	December 3, 2015	6: 00 p.m. — 8:00 p.m.	Administration Building
Community Dialogue #1	January 13, 2016	6: 00 p.m. — 8:00 p.m.	TBD
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.	TBD
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



Facilities Master Plan | Background Report

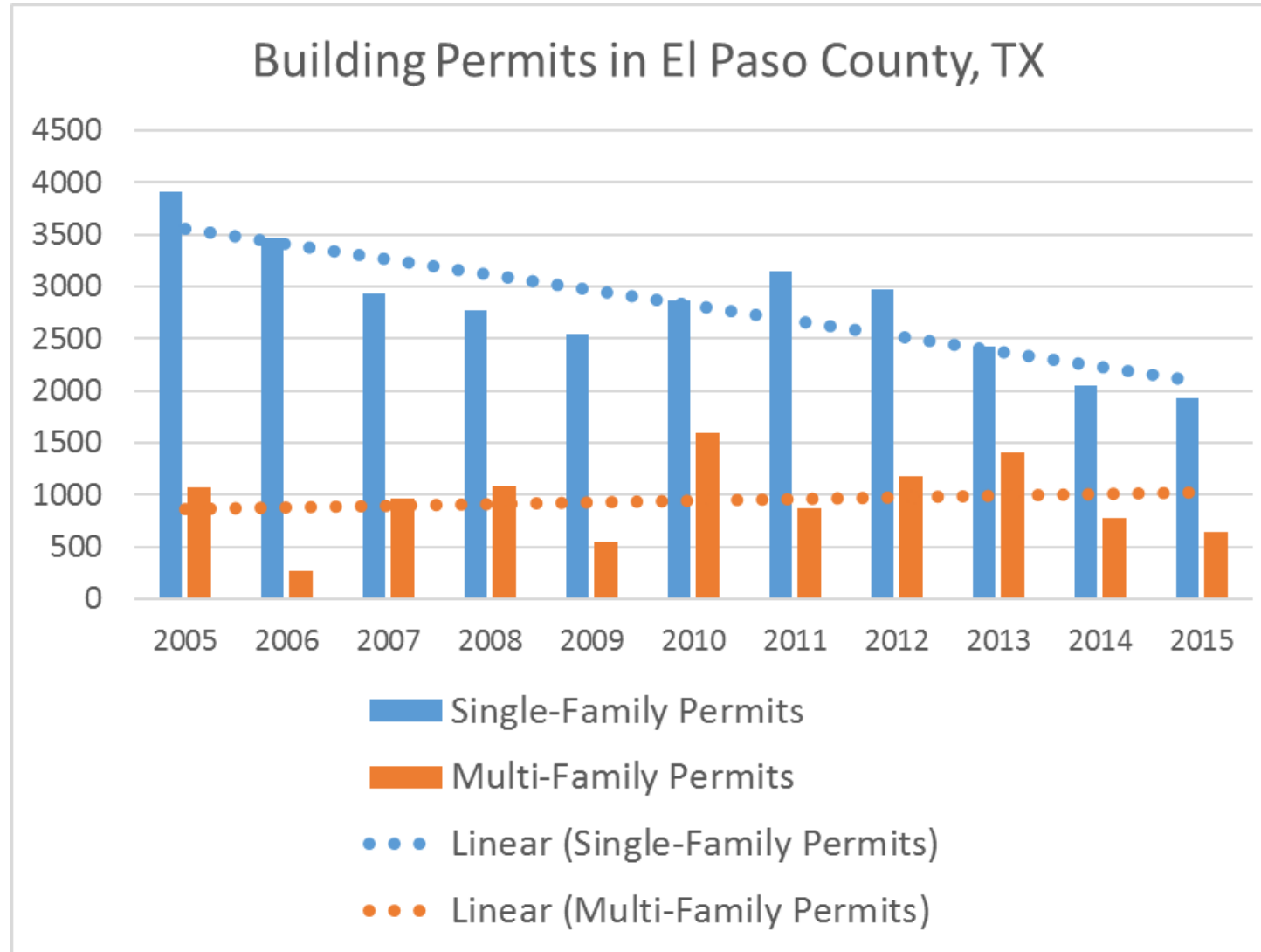
Local
Demographics:
**Flat birthrates
since 1997**

Canutillo ISD
Live Birth Counts by Zip Code



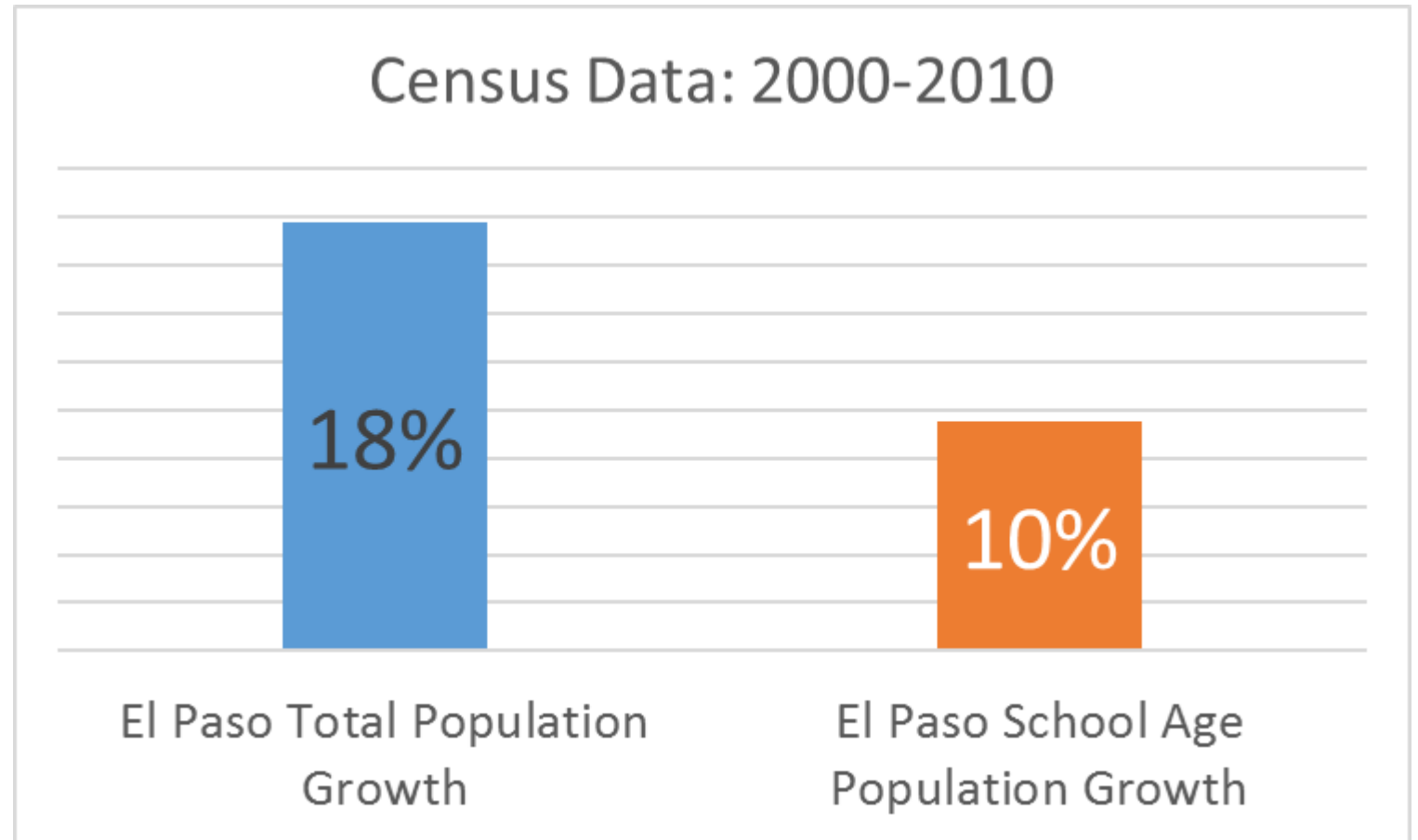
Facilities Master Plan | Background Report

Local
Demographics:
**Single-family
permits have
declined and
multi-family
permits have
been flat**



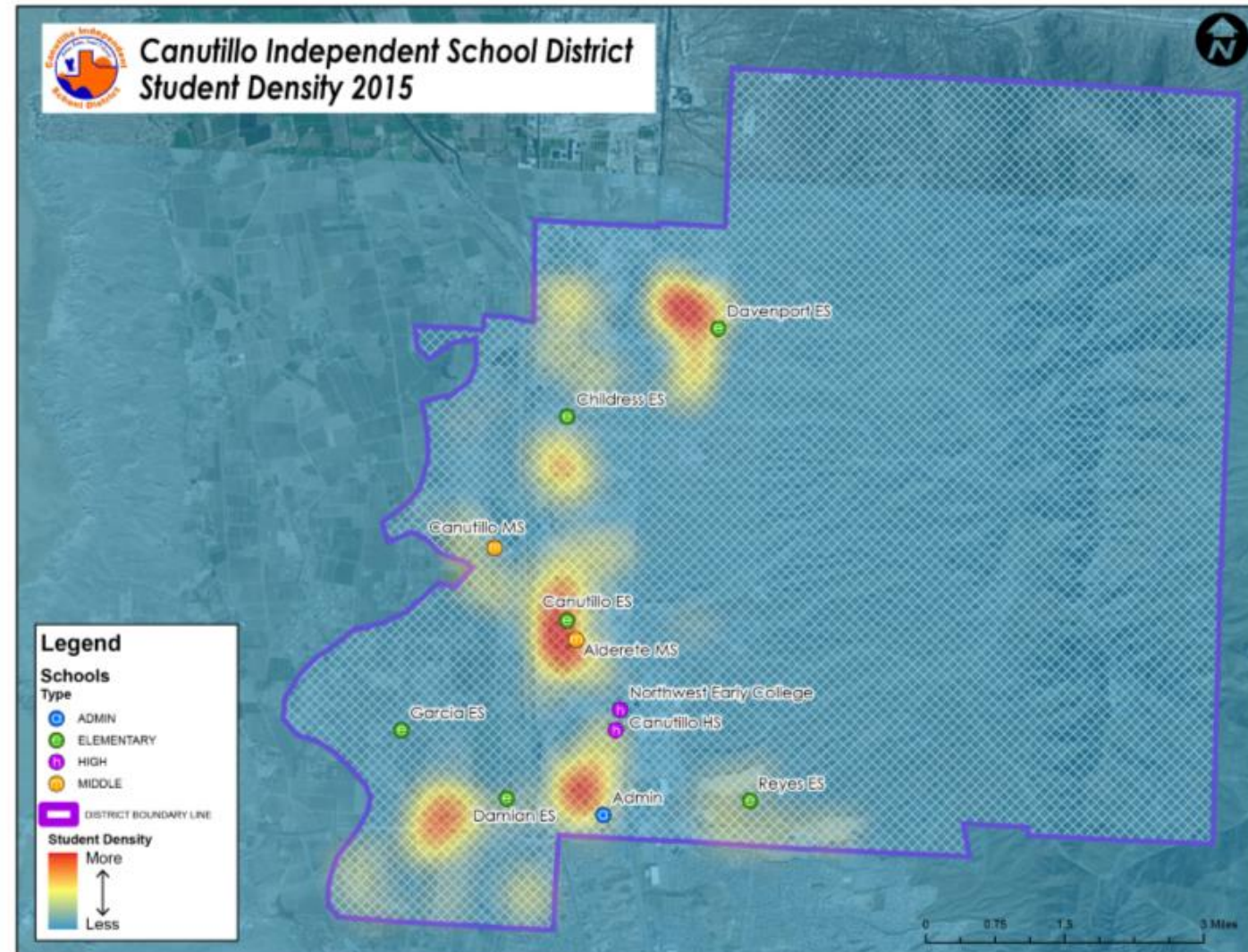
Facilities Master Plan | Background Report

Local
Demographics:
**Overall El Paso
population
growth has
outpaced student
population
growth**



Facilities Master Plan | Background Report

Local
Demographics:
**CISD has
concentrated
pockets of
students among
significant open
space**

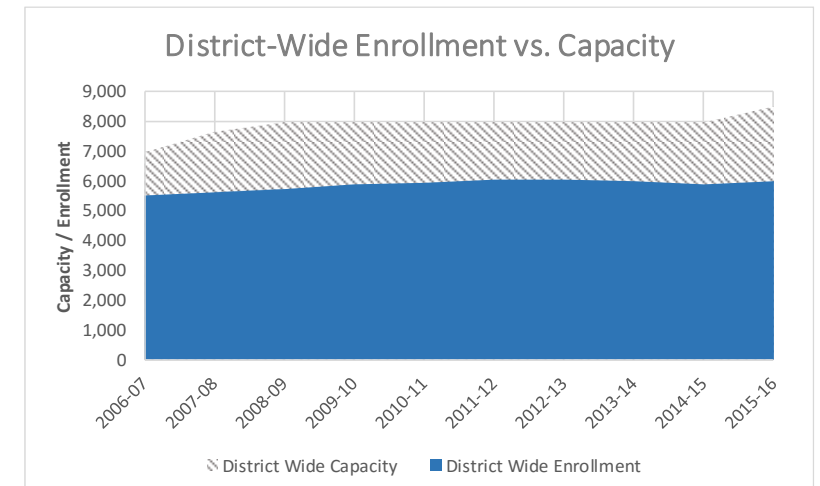
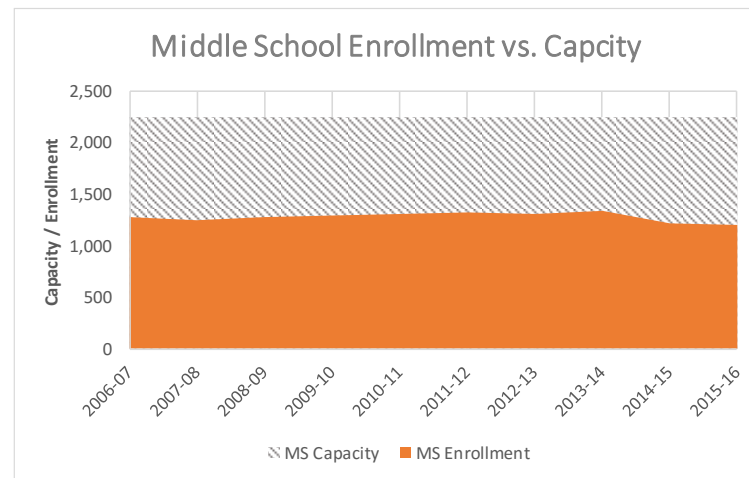
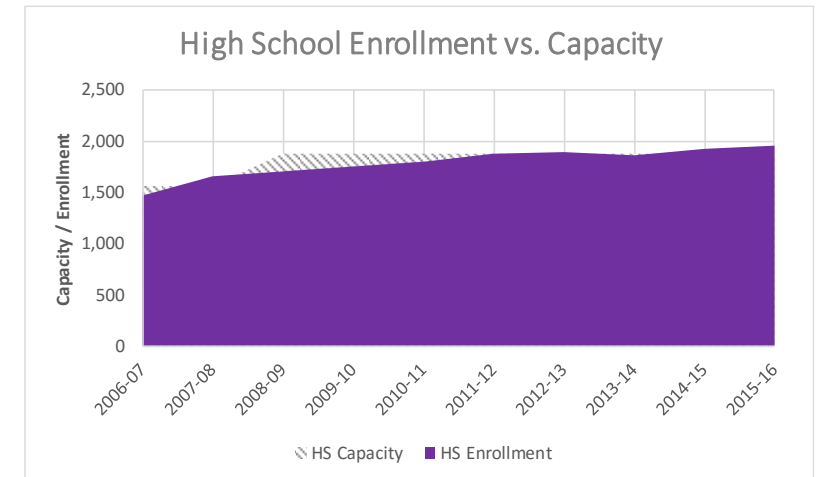
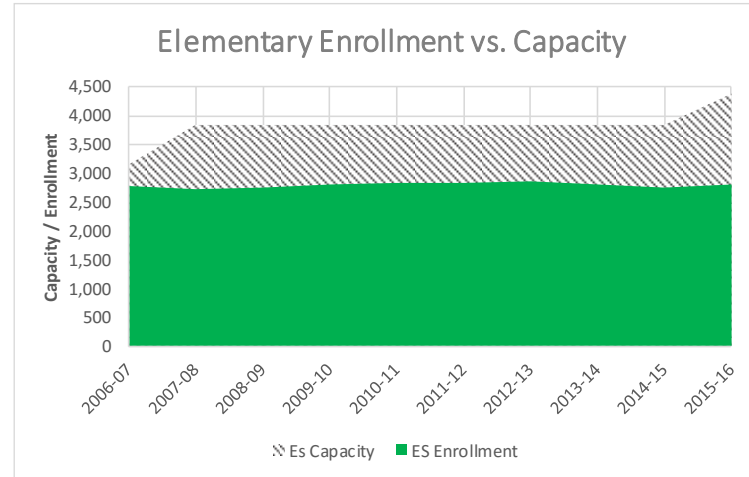


Canutillo ISD

	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%

Facilities Master Plan | Background Report

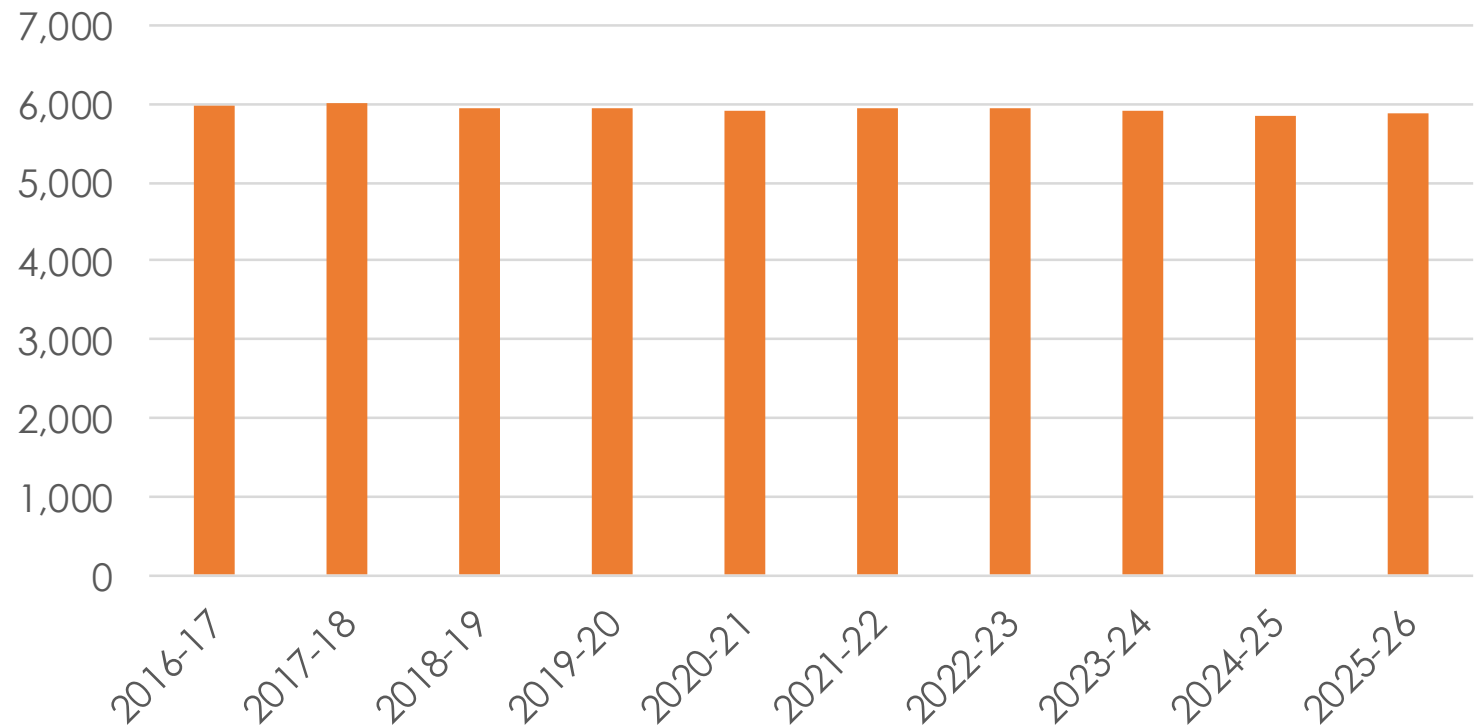
Local
Demographics:
**CISD has had
excess capacity at
all levels except
high school**



Facilities Master Plan | Background Report

Local
Demographics:
**DeJONG-
RICHTER's
enrollment
projections show
continued flat
enrollment**

Projected Enrollment - Recommended -
District-wide



Facilities Master Plan | Background Report

General School Information					
School Name	Enrollment	Grades Served	Perm Bldg Area	First Year Opened	Replacement Value
Canutillo H. School	1,662	9-12	220,250	2005	\$ 55,811,350
NW Early College HS (NECHS)	286	9-12	29,400	2008	\$ 7,449,960
Canutillo Middle School	636	6-8	174,695	1974	\$ 39,592,522
Alderete Middle School	630	6-8	149,720	1976	\$ 34,645,208
Canutillo Elementary School	680	K-5	90,637	1998	\$ 21,112,982
Deanna Davenport Elementary School	418	K-5	68,841	1990	\$ 16,035,823
Jose Damian Elementary School	663	K-5	84,927	1992	\$ 19,961,794
Bill Childress Elementary School	446	K-5	92,381	1996	\$ 21,519,230
Garcia Elementary School	582	K-5	75,610	2008	\$ 17,612,594
Reyes Elementary School	500	K-5	102,097	2015	\$ 23,782,477
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

Current School Condition	
FCI Cost	FCI Current (Condition Costs/ Replacement Value)
\$ 4,807,081	9%
\$ 1,523,676	20%
\$ 7,266,733	18%
\$ 6,688,316	19%
\$ 1,390,530	7%
\$ 1,511,574	9%
\$ 2,545,007	13%
\$ 2,742,904	13%
\$ 1,816,267	10%
\$ 959,962	4%
\$ 747,003	5%
\$ 4,871,503	20%
\$ 1,025,801	25%
\$ 37,896,357	13%

2019/20 School Condition	
Total Deficiency Cost + 5 Year Life Cycle	FCI 2019/20
\$ 19,214,854	34%
\$ 1,984,999	27%
\$ 9,007,501	23%
\$ 9,663,547	28%
\$ 2,529,284	12%
\$ 2,788,125	17%
\$ 4,208,480	21%
\$ 4,125,246	19%
\$ 2,599,553	15%
\$ 959,962	4%
\$ 2,567,517	19%
\$ 8,013,003	34%
\$ 1,554,158	38%
\$ 69,216,229	23%



Facilities Master Plan | Background Report

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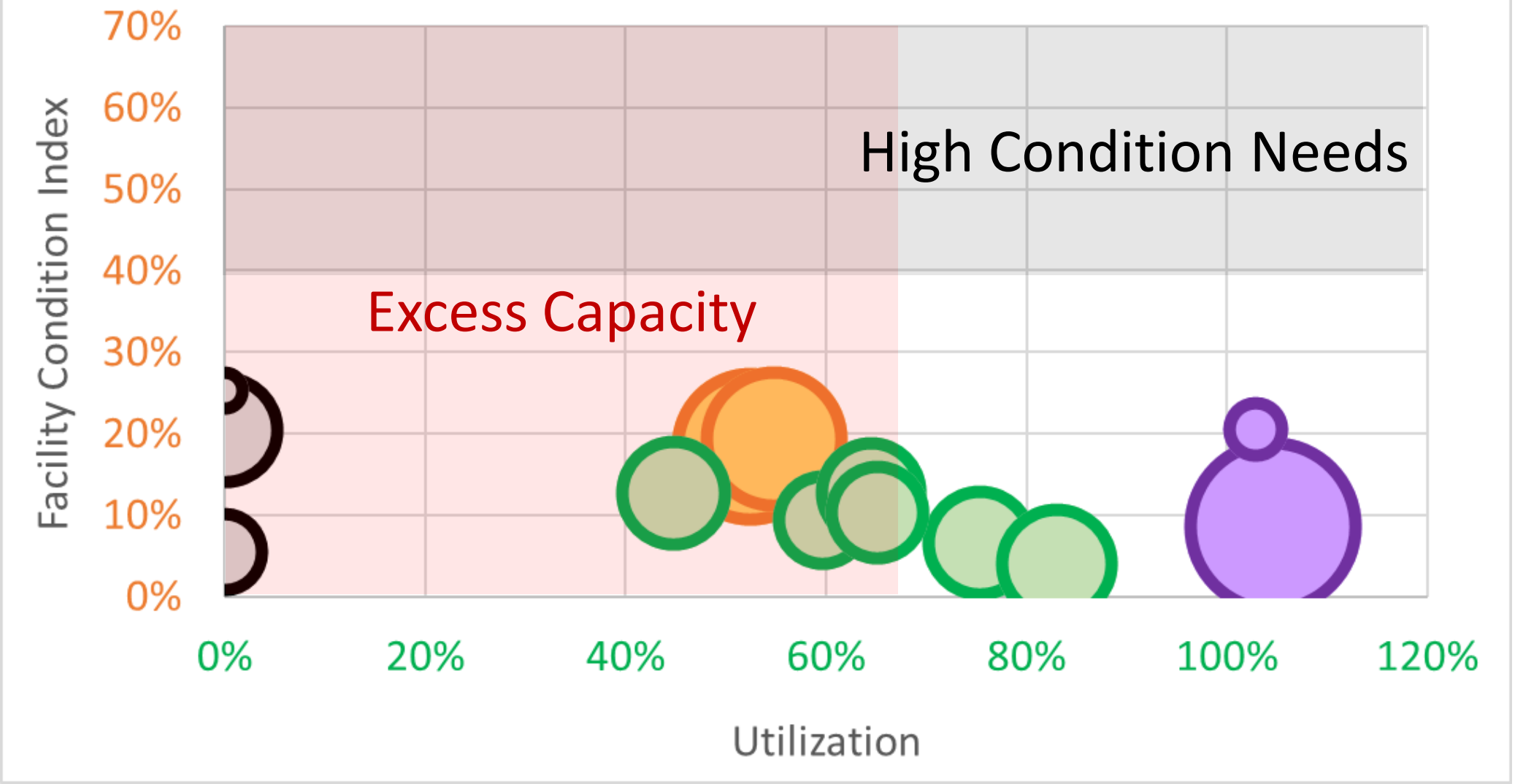
TOTALS

Current School Utilization		
Permanent Capacity	Enrollment, Current (2015-2016)	Current Utilization
1,568	1,640	105%
313	322	103%
1,082	568	52%
1,167	640	55%
812	612	75%
672	401	60%
755	487	65%
917	411	45%
683	445	65%
553	459	83%
8,522	5,985	70%

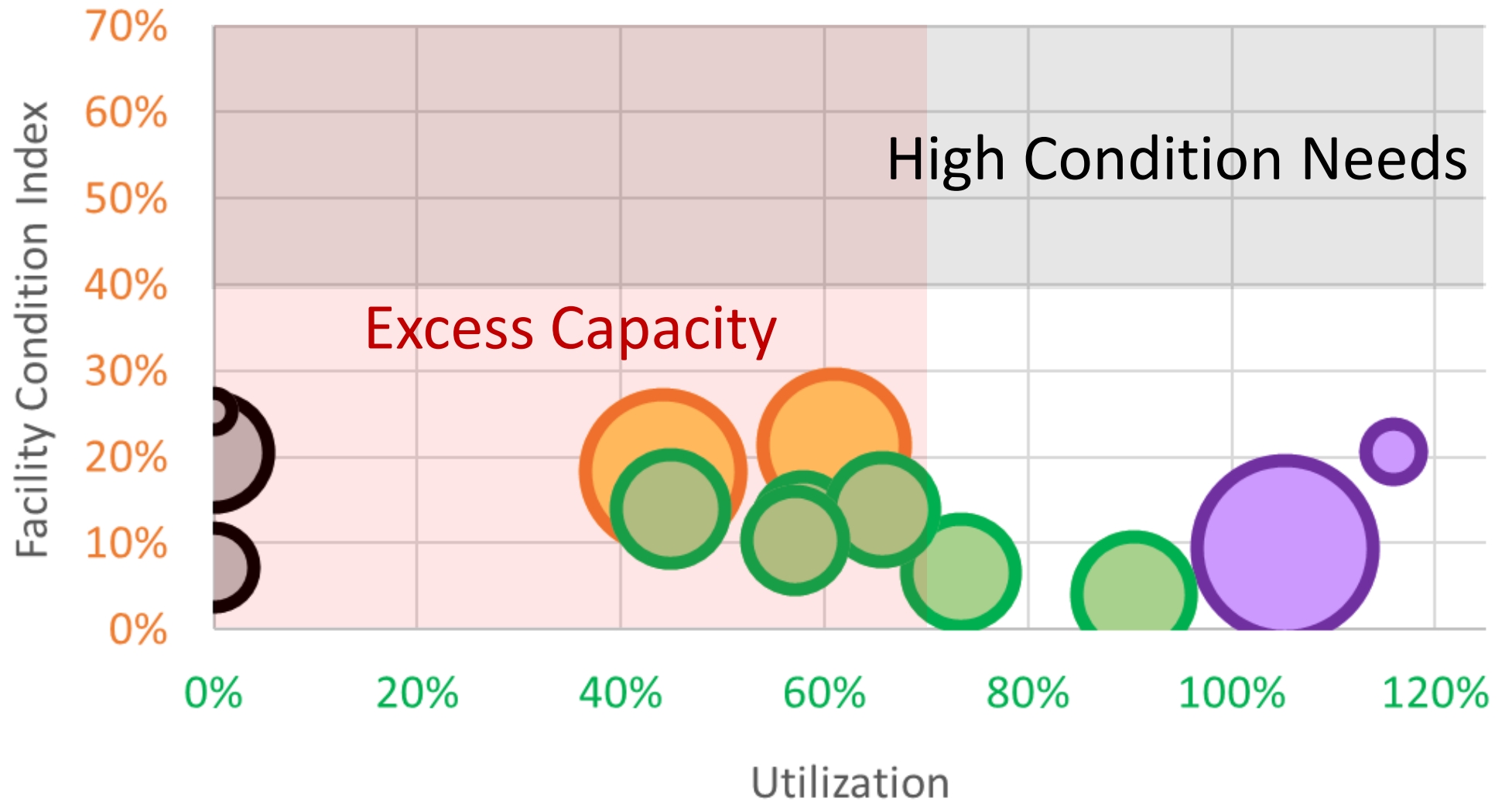
Projected 2019/20 Enrollment & Utilization		
Enrollment Projections 2019/20	Projected Utilization 2019/20	Change in Utilization: Current to 2019/20
1,643	105%	0%
387	124%	21%
374	35%	-18%
855	73%	18%
557	69%	-7%
357	53%	-7%
496	66%	1%
389	42%	-2%
300	44%	-21%
596	108%	25%
5,954	70%	-0.4%



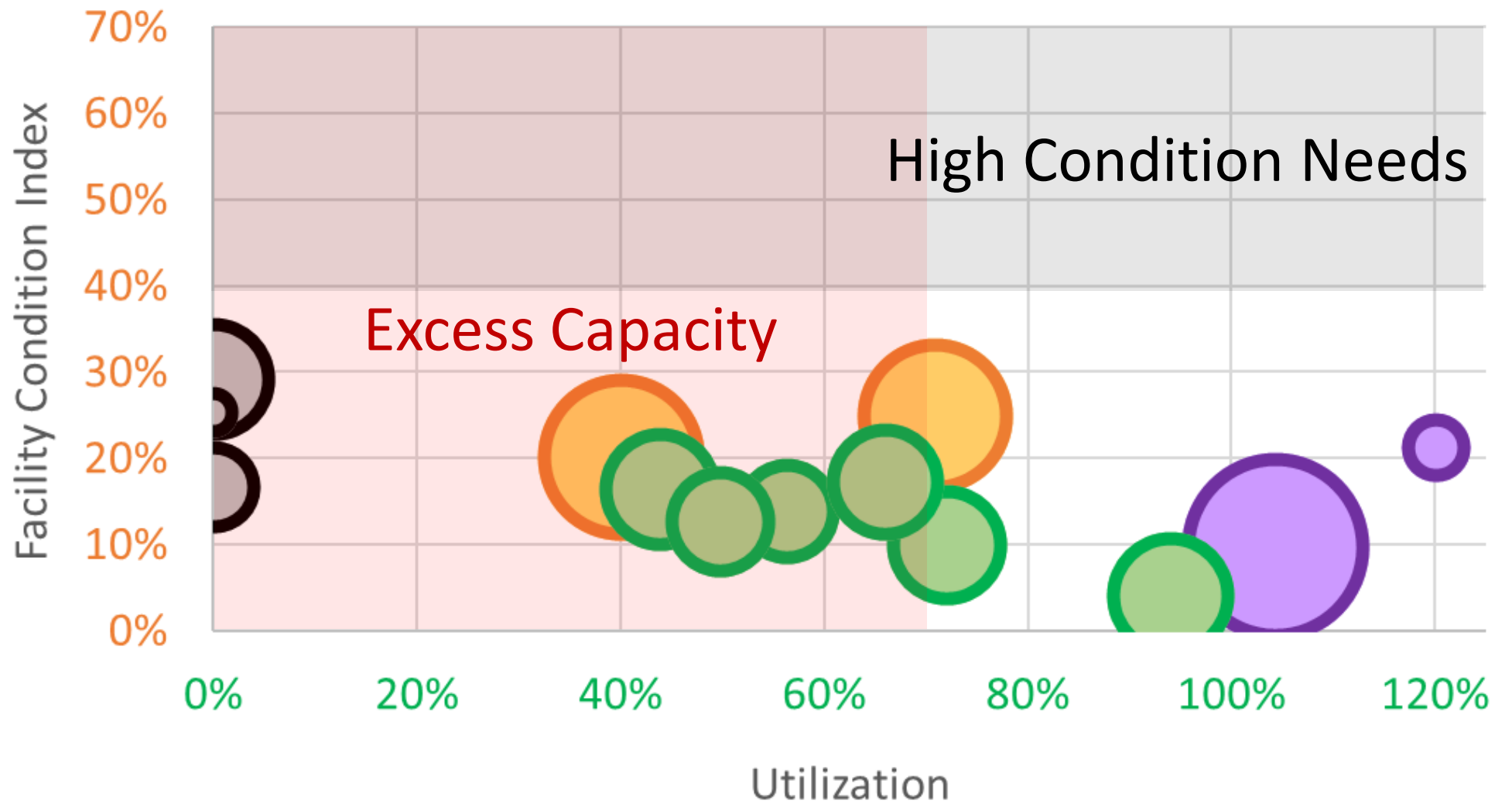
Current Condition & Utilization



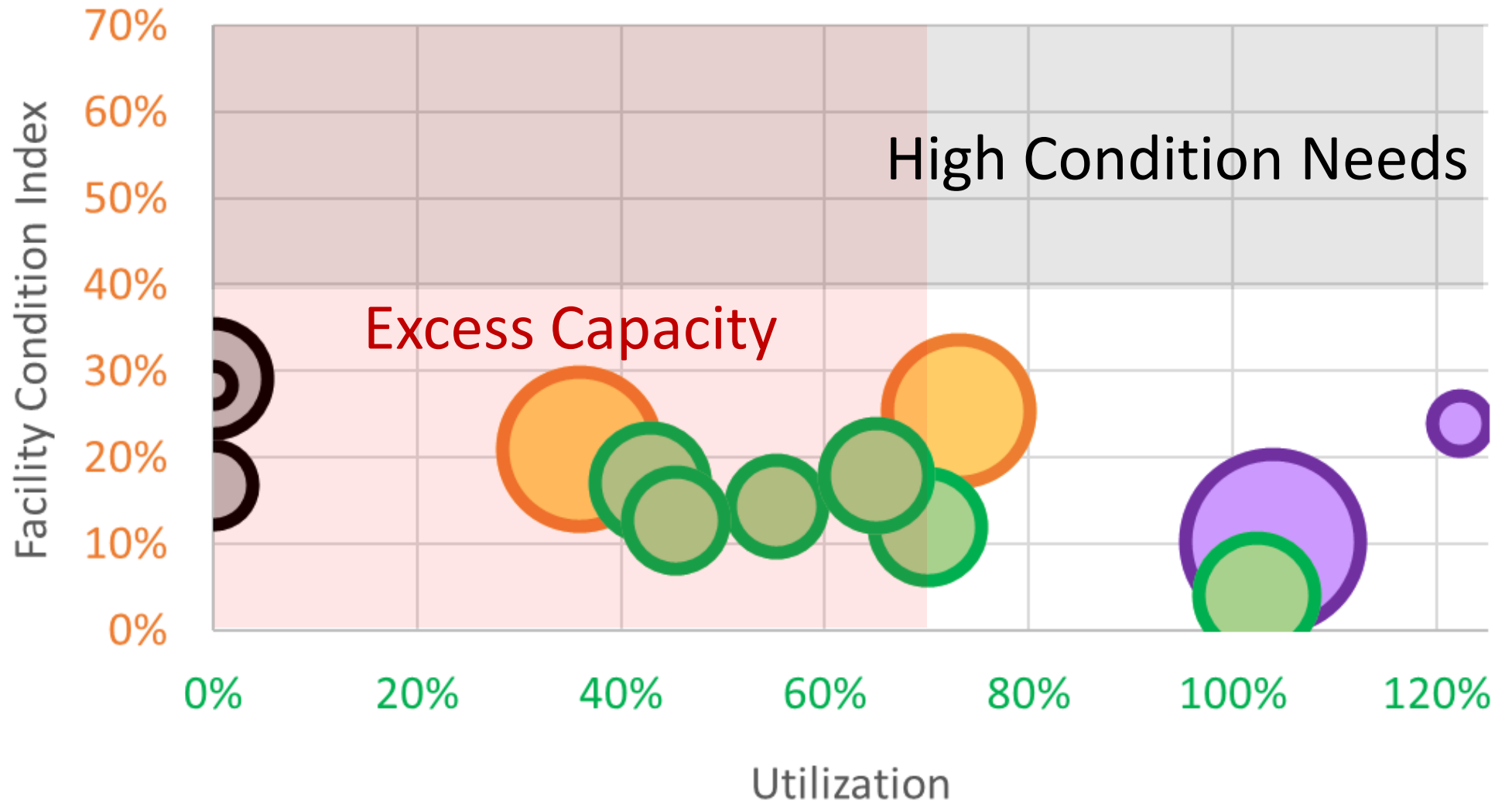
2016-17 Condition & Utilization



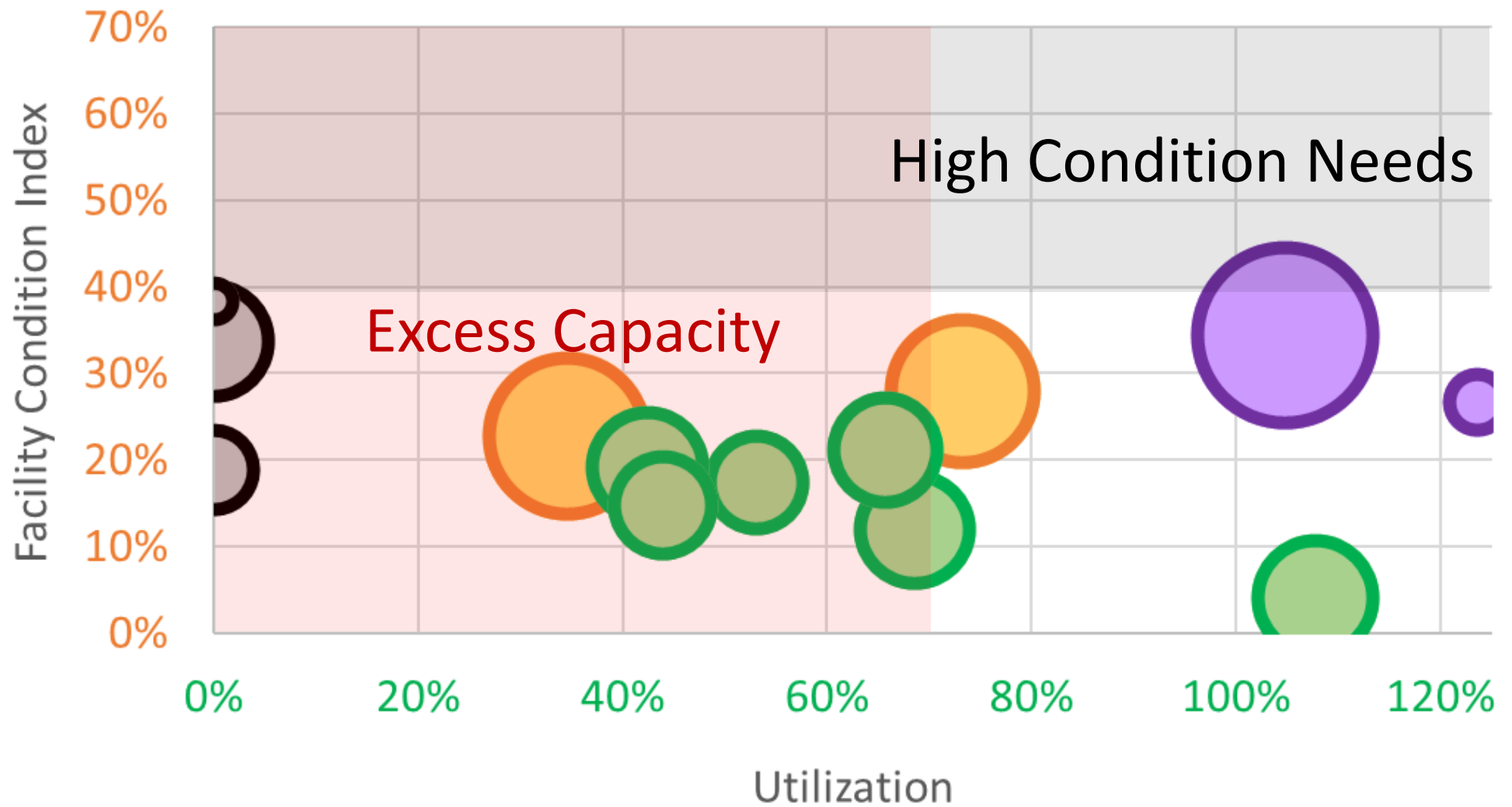
2017-18 Condition & Utilization



2018-19 Condition & Utilization



2019-20 Condition & Utilization



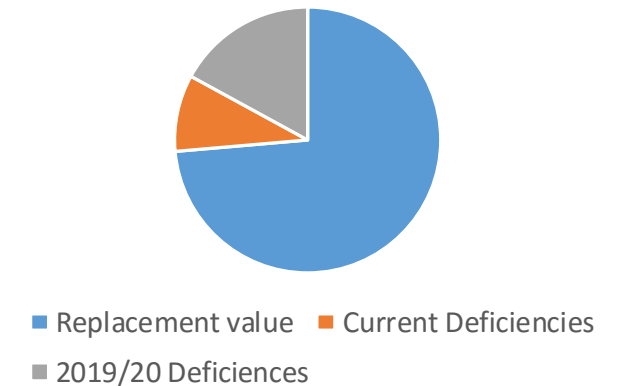
Facilities Master Plan | Background Report

Summary

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



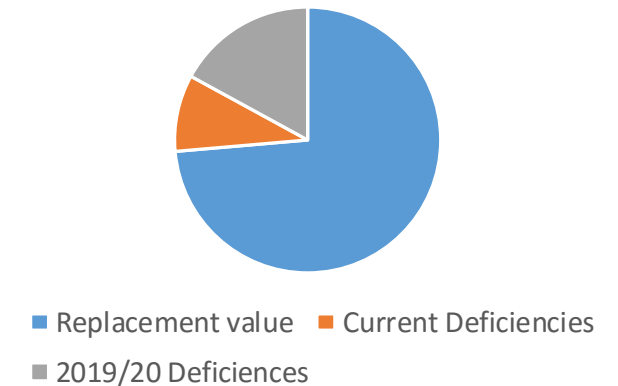
Facilities Master Plan | Background Report

Please begin review of the Background Report

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Current/Projected Deficiencies Compared to Facility Replacement Costs



Facilities Master Plan | Chair Nomination

Please nominate
persons who you
believe would
represent the
community
during options
development &
board meetings



Facilities Master Plan | Q & A

Questions & Answers

David Sturtz, DeJONG-RICHTER

dsturtz@dejongrichter.com

