

Canutillo ISD

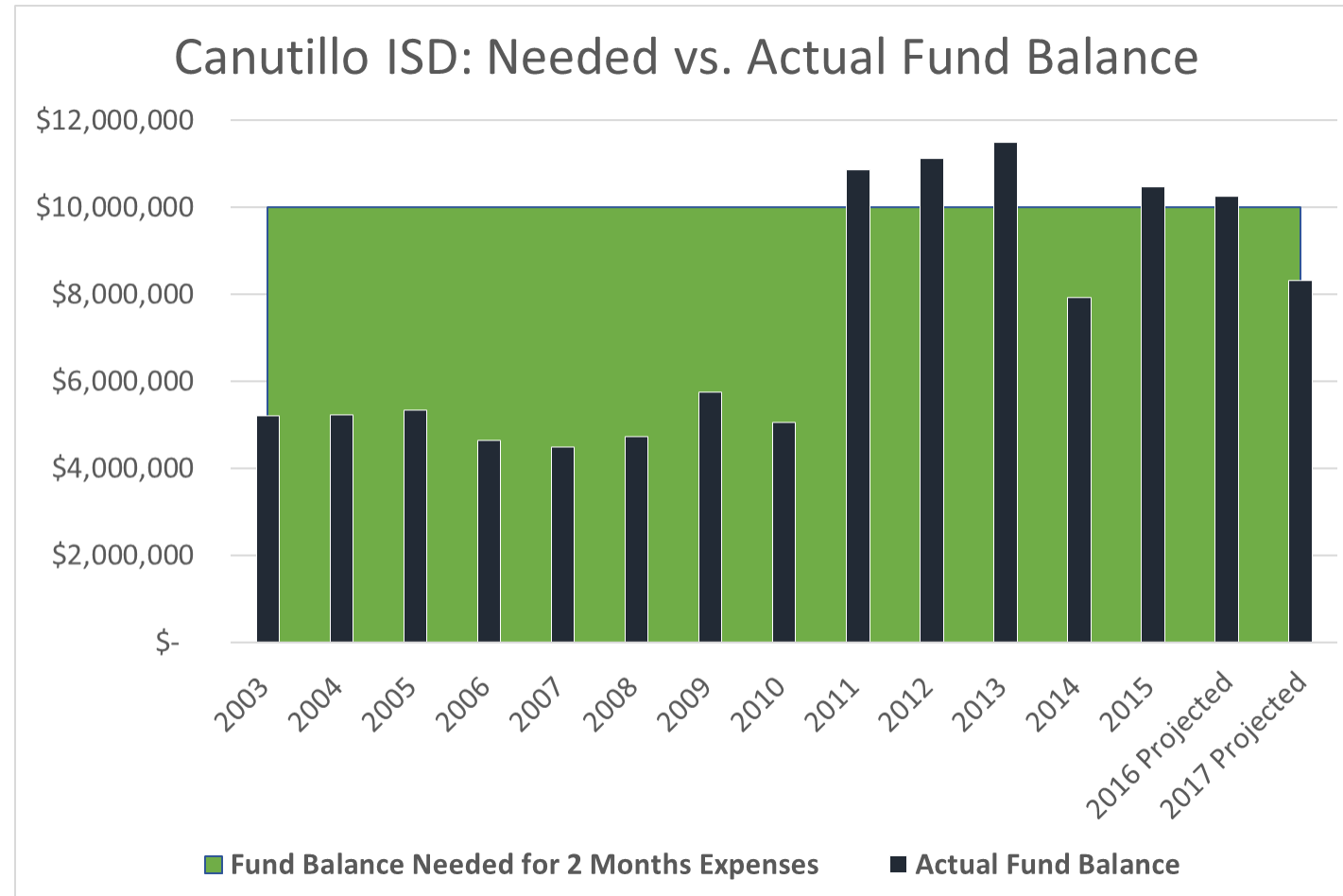
FACILITIES MASTER PLAN | COMMUNITY DIALOGUE #2



Administration | Planning Data

CISD spends \$5 million a month. Ideally, CISD has 2 months worth of expenses on hand to avoid the possibility of needing a loan to pay expenses.

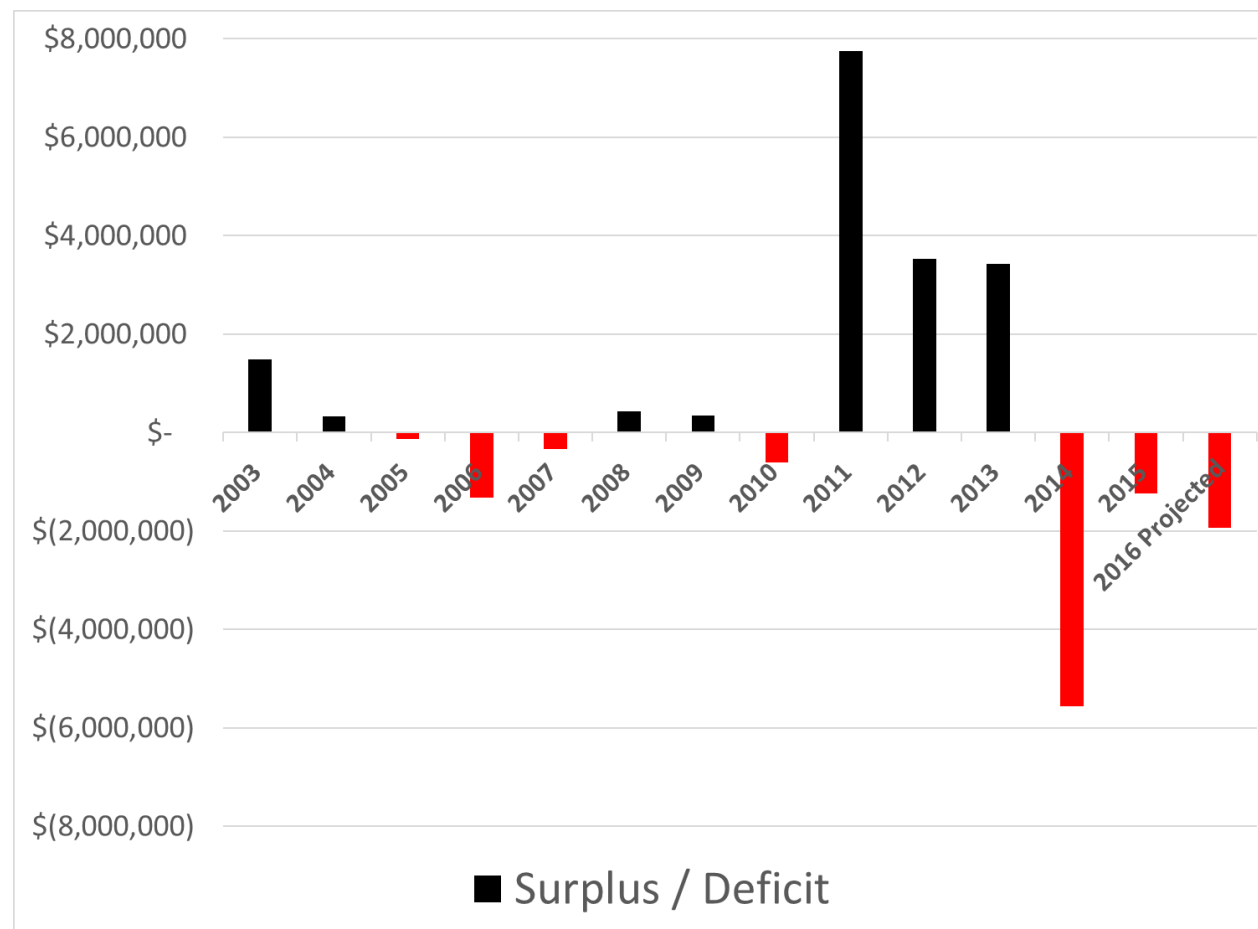
The Facilities Master Plan should support a balanced budget.



Administration | Planning Data

Since 2003 CISD has operated with a surplus 7 years and with a deficit 6 years. Next year a deficit is projected as well.

The Facilities Master Plan should support a balanced budget.



Administration | Planning Data

CISD has an estimated \$3.6 million dollar deficit for 2016-17. The board will hear proposals for how to cut expenses later this month.

The Facilities Master Plan should support a balanced budget.

2016 Deficit Estimate

Starting 2016 deficit, \$(1,940,963)
Est. increase in healthcare expenses 2016, \$(1,678,647)
Current 2016 deficit estimate, \$(3,619,610)



Canutillo HS & NWECHS | Planning Data

Enrollment

- Flat/slight increase through 2019/20
- Slightly over-capacity

Condition

- \$20.97M
- Deficiencies + Life Cycle through 2019/20

High Schools

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



Alderete MS & ES Feeders | Planning Data

Enrollment

- Increase through 2019/20
- 839 extra capacity

Condition

- \$15.13M
- Deficiencies + Life Cycle through 2019/20

Alderete Middle School Feeders

	Capacity	Current Enroll	5 yr Enroll	Enroll Change	5 yr Util
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%
totals	3,204	2,112	2,365	▲ 253	74%



Canutillo MS & ES Feeders | Planning Data

Enrollment

- Decrease through 2019/20
- **1,878** extra capacity (73% of total district excess capacity)

Condition

- \$21.16M
- Deficiencies + Life Cycle through 2019/20

With your current facilities, you will be operating at less than half your capacity for all PK-8 grades in the CMS feeder by 2019/20

Canutillo Middle School Feeders

	Capacity	Current Enroll	5 yr Enroll	Enroll Change	5 yr Util
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%
totals	3,437	1,911	1,559	▼ (352)	45%



Canutillo MS & ES Feeders | Planning Data

	2006-07	2015-16	Loss of students
Canutillo MS	648	568	-80
Childress ES	693	411	-282
Garcia ES*	525	445	-80
Jose Damian ES	831	487	-344
			-786

**opened 2007-8. Enrollment shown is from 2007-08*

The reasons we project these schools to continue to decline over at least the next five years is that they:

- have all steadily declined in the past ten years
- have not shown changes to that trend, and
- any planned/desired new housing construction in this area is not going to immediately reverse this trend if/when it comes to pass.



Condition

- \$13.27M
- Deficiencies + Life Cycle through 2019/20

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 Feeder schools 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

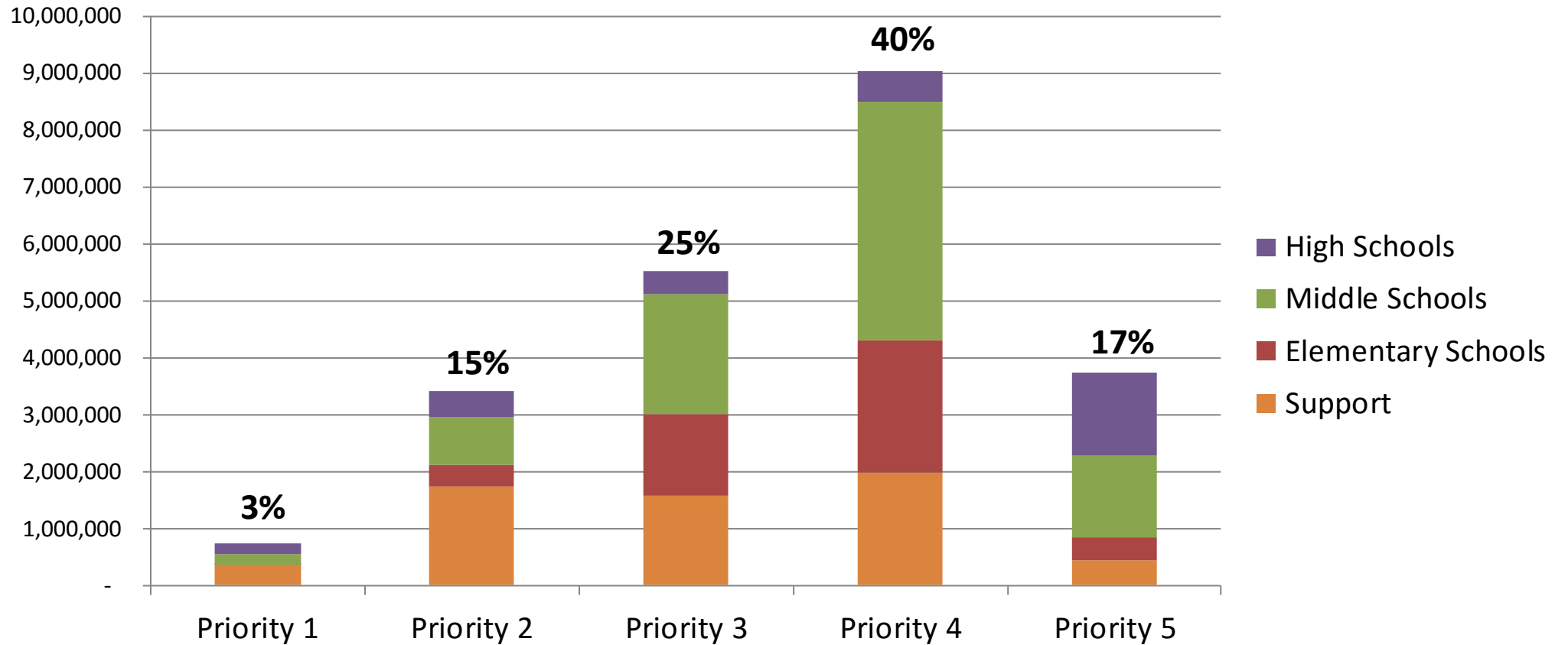
School	Facility Condition Assessment Category				
	Total Deficiency Cost			5-Year Life Cycle	Total 5-Year Need
	Repair	Code Compliance	Educational Adequacy		
Canutillo H. School	2,362,034	11,723	2,461,506	14,108,887	18,944,150
NW Early College HS (NECHS)	602,549	19,776	949,565	451,750	2,023,640
Canutillo 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

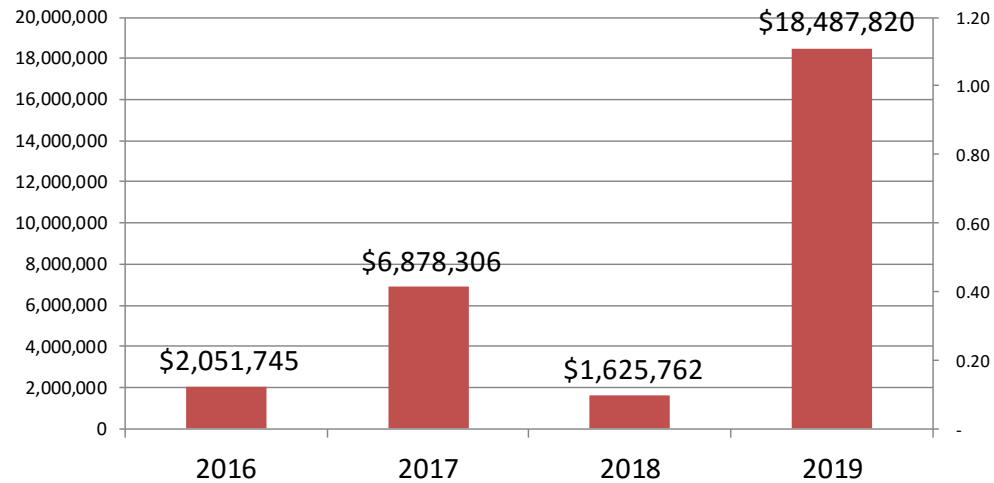
School	Conveyances	Electrical	Exterior	Fire and Life Safety	Interior	Mechanical	Plumbing	Roofing	Site	Specialties	Technology	Grand Total
Canutillo High School	\$12,674	\$26,189	\$71,331	\$10,020	\$171,034	\$264,965	\$110,300	\$59,198	\$1,458	\$15,005	\$426,327	\$1,168,501
NW Early College HS (NECHS)			\$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

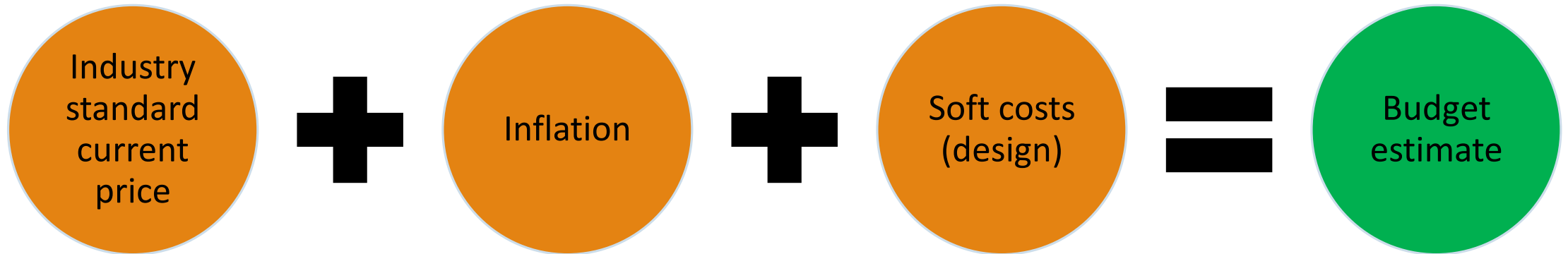


School	2016 - 17	2017 - 18	2018 - 19	2019 - 20	Grand Total
Canutillo High School	\$435,182	\$125,962	\$306,946	\$13,240,797	\$14,108,887
NW Early College HS (NECHS)	\$8,038	\$52,129	\$197,081	\$194,502	\$451,750
Canutillo Middle School		\$705,239	\$217,269	\$705,692	\$1,628,200
Alderete Middle School	\$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 | Condition Data

How were cost estimates calculated?



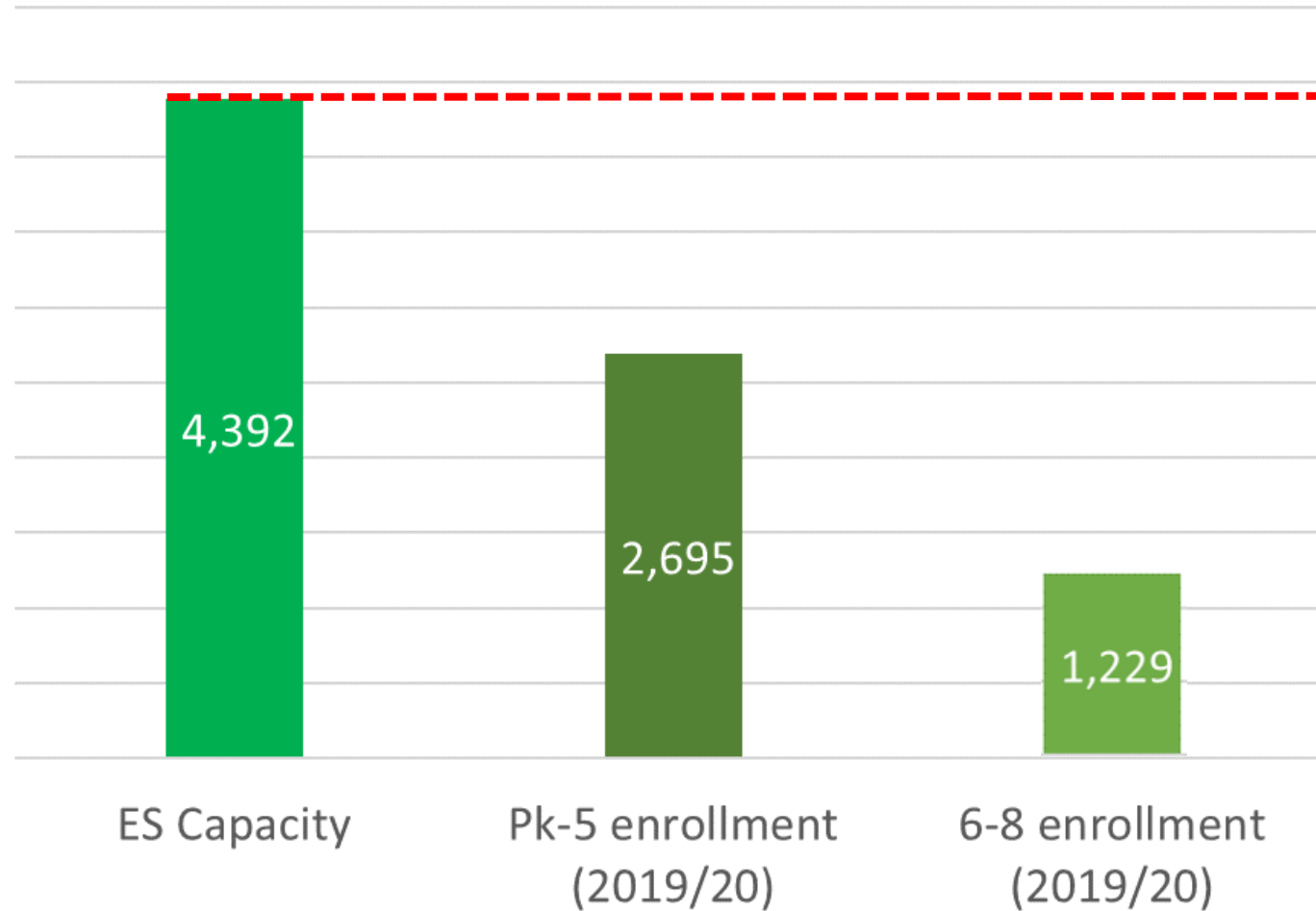
Districtwide | Excess Capacity

Current configuration	Program capacity	5 year enrollment	Excess capacity
High Schools	1,881	2,030	0
Middle Schools	2,249	1,229	1,020
Elementary Schools	4,392	2,695	1,697



Districtwide | PK-8 Utilization

Comparing Elementary Capacity with Pk-8 Enrollment



You have enough room in your elementary schools alone for all your elementary and middle school students combined



Districtwide | Planning Data Summary

What do the
options
need to
accomplish?



Districtwide | Questions posed to the Steering Committee

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?* **(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 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.



Districtwide | Options

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 th and/or 9th graders.	Takes 9th graders out of HS (implications for athletics, fine arts) + creates a new configuration.	78%	77%	70%	Small investment option: \$0 Middle investment option: \$2.5 million for adding science classrooms in all elementary schools for 6th graders High investment option: \$2.5 million for ES science classrooms + \$5 million 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%	Small investment option: \$0 Middle investment option: \$2.5 million 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 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%	Small investment option: \$1 million 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%	Small investment option: same as above. High investment option: \$13 million for repairs and alternations to JDE for Skilled Tech programs.

Your Feedback | The Questionnaire

Please begin the questionnaire. Thank you for your feedback!

Proceed to the
table number on
your name tag

A Steering
Committee
member will guide
you through
completing the
questionnaire

An online
questionnaire will
be available **March
4-11**. All results
will be analyzed
and posted to
CISD's website

