

Canutillo ISD

FACILITIES MASTER PLAN | BOARD WORK SESSION 2.2.16



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 H. School	1,568	1,640	1,643	3	105%
NW Early College HS (NECHS)	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 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 Davenport Elementary School	672	401	357	▼ (44)	53%
Reyes Elementary School	553	459	596	▲ 137	108%
<i>totals</i>	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

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

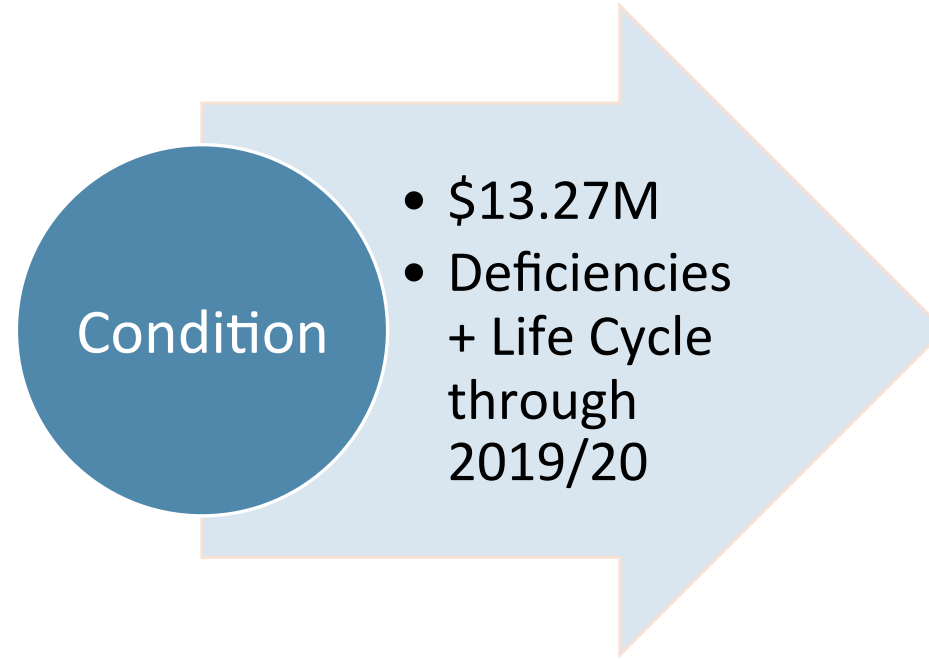
With your current facilities, you will be operating at less than half your capacity for all PK-8 grades in the CMS feeder by 2019/20

Canutillo 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



District wide | 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 prof development spaces
- Crucially, CISD's budget projection were based on growth that has not materialized; expenses are projected to exceed revenue on or before the end of fiscal year 2020/21



District wide | Planning Data Summary

What do the
options
need to
accomplish?



District wide | 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			
	4,392										2,249				1,881			
70%	Option: EE-6, 7-9				3,093					62%		1389		78%		1472		
	4,392										1,125				1,881			
61%	Option: EE-5, 1 MS, 1 9th Center, 10-12				2,695					MS 9thC 109% 50%	1229			78%	558	1472		
	4,392										2,249				1,881			
61%	Option: EE-5 6-9 10-12				2,695					79%	1787			78%		1472		



District wide | Planning Data Summary

Option A: Create a 9th grade center at AMS | Make CMS & Reyes K-8 schools

- **Convert ½ AMS to house student support services**
 - **Move/sell Central Office site**
- *Close Childress ES, convert to Central Office*
- *ES boundary changes to balance enrollment*
- *Raze Lone Star building, repurpose as a recreational park, move BRAVO to CMS, DAEP to location TBD*



District wide | Planning Data Summary

Option B: Create a 9th grade center at AMS | Change to K-6, 7-8 configuration | Make CMS the 7-8th Junior High

- **Convert ½ AMS to house student support services**
 - **Move/sell Central Office site**
- *Close Childress ES, convert to Central Office*
- *ES boundary changes to balance enrollment*
- *Raze Lone Star building, repurpose as a recreational park, move BRAVO to CMS, DAEP to location TBD*



District wide | Planning Data Summary

Option C: Convert both MS to 7-9th grades

- **Convert all ES to K-6th grades**
- *Repurpose Childress ES for Central Office*
 - *Move/sell Central Office site*
- *ES boundary changes to balance enrollment*
- *Raze Lone Star building, repurpose as a recreational park, move BRAVO to CMS, DAEP to location TBD*



Option D: Convert CMS to a K-8

- *Repurpose Childress ES for Central Office*
 - *Move/sell Central Office site*
- *ES boundary changes to balance enrollment*
- *Raze Lone Star building, repurpose as a recreational park, move BRAVO to CMS, DAEP to location TBD*



Option E: Convert CMS to K-8 and JDE to a HS Skilled Tech Center

- *Repurpose Childress ES for Central Office*
 - *Move/sell Central Office site*
- *ES boundary changes to balance enrollment*
- *Raze Lone Star building, repurpose as a recreational park, move BRAVO to CMS, DAEP to location TBD*



District wide | Planning Data Summary

Option to sell land to help fund facility needs

- Sell ~90 acres of unused land (including Central Office site)
- Keep 45 acres for potential future use



District wide | Current & 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%



District wide | Planning Data Summary

Options	Benefits	Challenges	HS Utilization	MS Utilization	ES Utilization
Option A: Create a 9th grade center at AMS Make CMS & Reyes K-8 schools	Relieves high school. Improves overall facility utilization.	K-8 schools would be predominately 6-8 th grades. Not a true K-8 model. No 9 th graders in HS (athletics, fine arts, adv. placement). Additional transition for students. Additional investment in Reyes to finish 6-8.	78%	100%	78%
Option B: Create a 9th grade center at AMS Change to K-6, 7-8 configuration Make CMS the 7-8th Junior High	Same as above + better ES utilization. Can also house Student Support Services with 7-8 th graders.	Same as above without additional Reyes investment + creates new configuration.	78%	77%	89%
Option C: Convert both MS to 7-9th grades	Same as above + better MS utilization.	Same as above. CMS and AMS would remain under-utilized & unbalanced (70/30) barring boundary changes.	78%	62%	89%
Option D: Convert CMS to a K-8	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%	64%
Option E: Convert CMS to a K-8 and JDE to a HS Skilled Tech Center	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%	78%

District wide | Planning Data Summary

Next steps

Reduce 5 main
options to 4

Receive SC
feedback –
perhaps further
reduce to 3
options + land
option 2.11.16

Present options
to the
community at
large at the 2nd
Community
Dialogue 2.25.16

