

Agenda of Special Meeting

The Board of Trustees Canutillo ISD

A Special meeting of the Board of Trustees of Canutillo ISD will be held July 26, 2022, beginning at 5:00 PM in the Canutillo ISD Administration Office, 7965 Artcraft, El Paso, TX 79932.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. **GENERAL FUNCTIONS-OTHER**

- A. Call to Order
- B. Roll Call

2. **OPEN FORUM-OTHER**

Any person wishing to address the Board during the period reserved for public comment at a Board meeting must sign up to be heard, in accordance with District policy BED(LOCAL):

Each participant will be limited to **THREE MINUTES** to make comments to the Board. The Board is **NOT** permitted to discuss or act upon any issues that are not posted on the agenda for tonight's meeting.

For further information on those policies, contact the Superintendent's Administrative Assistant.

3. **BOARD BUSINESS**

- A. Discussion and possible action to approve underground utility easement agreement between Canutillo ISD and the Town of Vinton for development within the Cap Carter Subdivision. 2
Presenter: Mr. B. Vasquez/Mr. S. Blanco
- B. Discussion and review regarding the Canutillo Demographic Study. 3
Presenter: Zonda/Dr. P. Galaviz
- C. Discussion and recommendation regarding the 2022 Bond. 31
Presenter: Dr. P. Galaviz/Mr. G. Reveles/Mr. B. Vasquez
- D. Discussion and approval of the Lone Star Governance Plan. 41
Presenter: Dr. P. Galaviz/Mr. G. Reveles

4. **ADJOURNMENT**

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

BRE Development

July 19, 2022

To: Dr. Pedro Galaviz
Superintendent of the Schools
Canutillo Independent School District

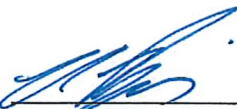
RE: Cap Carter Subdivision Easement

Dear Dr. Galaviz,

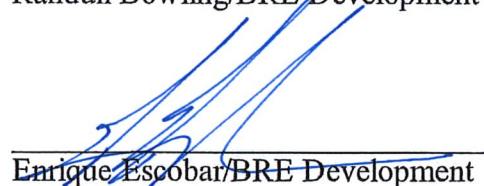
BRE Development is in agreement and accepts, if it is granted, the 30 ft. underground utility easement to the Town of Vinton in order to run utilities from the new subdivision that is being built (Kiely Estates Subdivision) to the west of the property through lot 7 of Cap Carter Subdivision. This will run parallel to Chicken Farm Rd. and tie-in on the eastside of lot 7 to Chicken Farm Rd. before Cap Carter Rd. This will give the new residents of the subdivision clear and easy access to Bill Childress Elementary School, and will complement any further development in the area by having easier access to sewer and water.

If you have any questions or need further information please don't hesitate to contact us.

Sincerely,



Randall Bowling/BRE Development



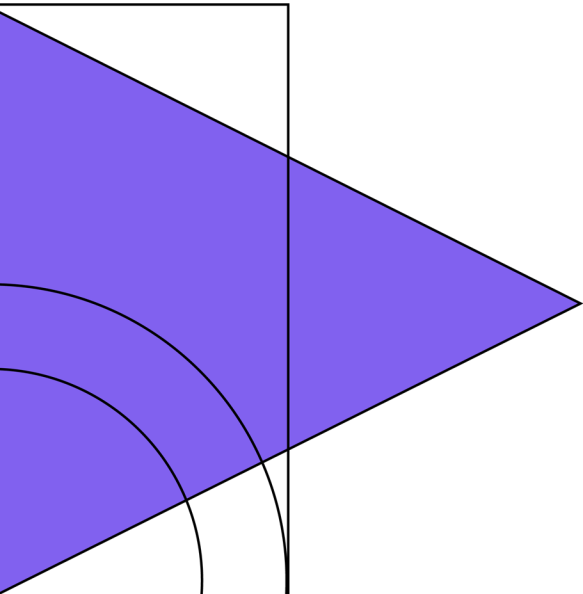
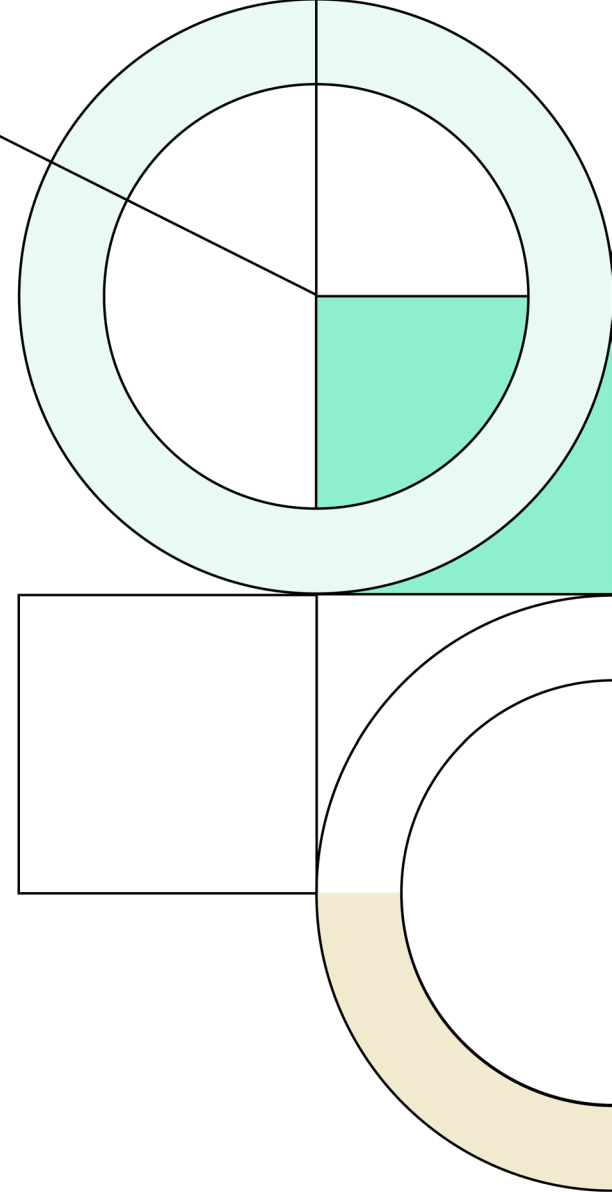
Enrique Escobar/BRE Development



Canutillo Independent School District

2021/22

Demographic Report





| Year (Oct.) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|----------|
| 2017/18 | 30 | 262 | 446 | 464 | 468 | 430 | 474 | 460 | 440 | 403 | 455 | 467 | 507 | 456 | 457 | 6,219 | | |
| 2018/19 | 37 | 257 | 433 | 448 | 464 | 462 | 435 | 483 | 447 | 433 | 417 | 527 | 467 | 474 | 462 | 6,246 | 27 | 0.4% |
| 2019/20 | 30 | 265 | 404 | 439 | 467 | 468 | 474 | 442 | 477 | 452 | 457 | 486 | 510 | 438 | 447 | 6,256 | 10 | 0.2% |
| 2020/21 | 16 | 173 | 407 | 414 | 440 | 441 | 468 | 468 | 414 | 480 | 458 | 510 | 457 | 469 | 420 | 6,035 | -221 | -3.5% |
| 2021/22 | 20 | 192 | 380 | 439 | 417 | 449 | 449 | 478 | 443 | 421 | 487 | 553 | 473 | 449 | 441 | 6,091 | 56 | 0.9% |

Yellow Box = Highest grade per year
 Green Box = Second highest grade per year

| Year | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Elem | MS | HS |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3 year avg | 0.865 | 0.931 | 0.958 | 1.039 | 1.017 | 0.991 | 1.015 | 1.008 | 0.957 | 1.011 | 1.028 | 1.163 | 0.945 | 0.947 | 0.947 | 1.005 | 0.999 | 1.001 |
| 2018/19 | 1.233 | 0.981 | 0.971 | 1.004 | 1.000 | 0.987 | 1.012 | 1.019 | 0.972 | 0.984 | 1.035 | 1.158 | 1.000 | 0.935 | 1.013 | 0.999 | 0.997 | 1.027 |
| 2019/20 | 0.811 | 1.031 | 0.933 | 1.014 | 1.042 | 1.009 | 1.026 | 1.016 | 0.988 | 1.011 | 1.055 | 1.165 | 0.968 | 0.938 | 0.943 | 1.007 | 1.018 | 1.004 |
| 2020/21 | 0.533 | 0.653 | 1.007 | 1.025 | 1.002 | 0.944 | 1.000 | 0.987 | 0.937 | 1.006 | 1.013 | 1.116 | 0.940 | 0.920 | 0.959 | 0.994 | 0.985 | 0.984 |
| 2021/22 | 1.250 | 1.110 | 0.934 | 1.079 | 1.007 | 1.020 | 1.018 | 1.021 | 0.947 | 1.017 | 1.015 | 1.207 | 0.927 | 0.982 | 0.940 | 1.013 | 0.993 | 1.014 |

- Canutillo ISD enrollment grew 56 students this in 2021/22, after seeing a large drop due to COVID-19 in 2020/21
- The district saw historically higher cohorts in 5 grade levels
- 6 grade levels: KG, 6th, 10th, 11th and 12th grades saw negative cohorts





Local Economic Conditions



Schneider Electric Manufacturing Plant

- Schneider Electric has selected El Paso for construction of a new manufacturing plant
- The 160,000 sq. ft. facility represents an investment of \$100Million in the region and will produce electrical components for commercial businesses
- The facility will employ appx. 400 workers and is expected to be complete in late 2022



TransPerfect

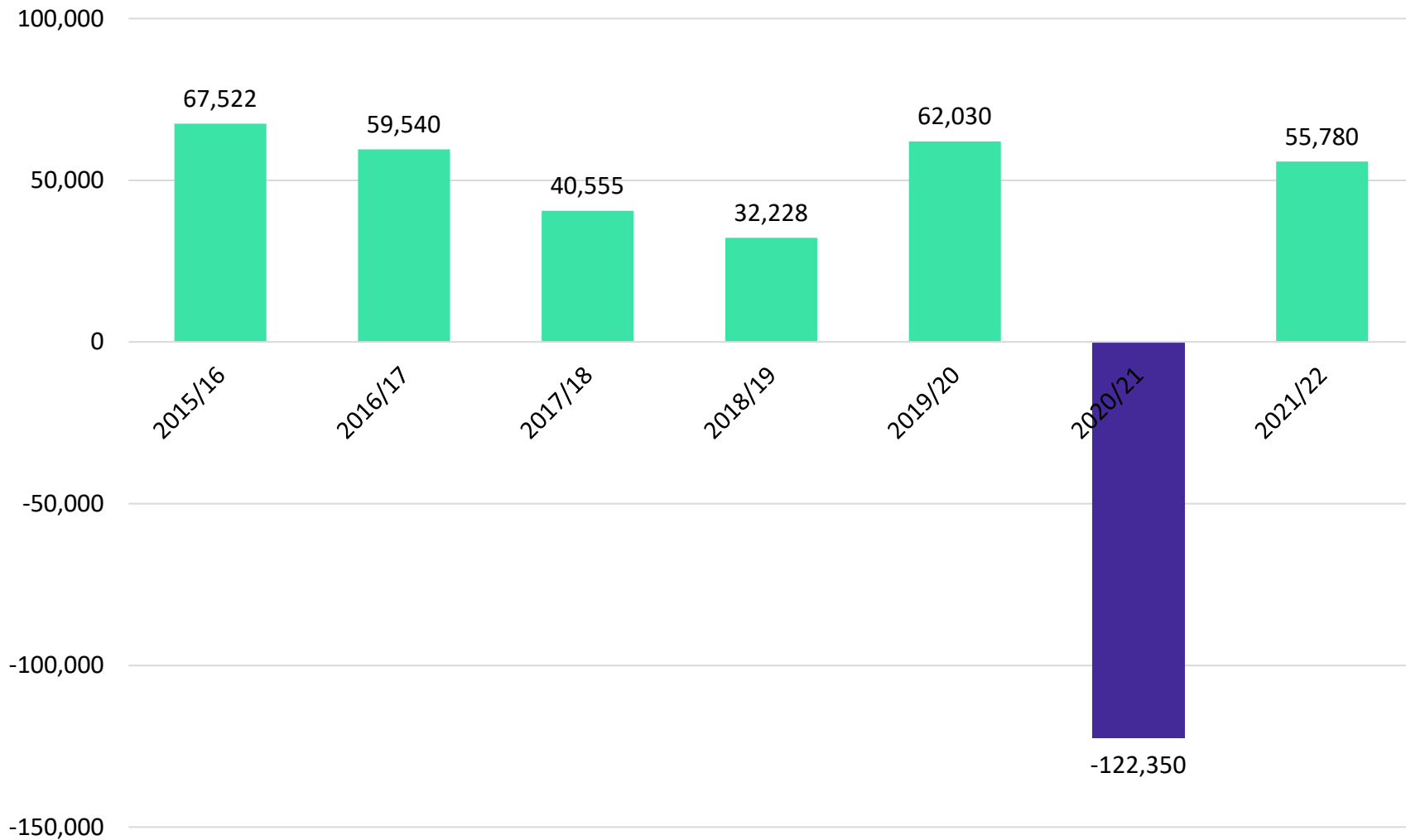
- TransPerfect has announced the grand opening of a new contact center in El Paso
- The center will be the primary hub for the TransPerfect Connect division which specializes in multi-lingual communication services
- TransPerfect plans to onboard more than 400 new employees in El Paso by 2023

TRANSPERFECT



State Enrollment Trends

Texas ISD Enrollment Change

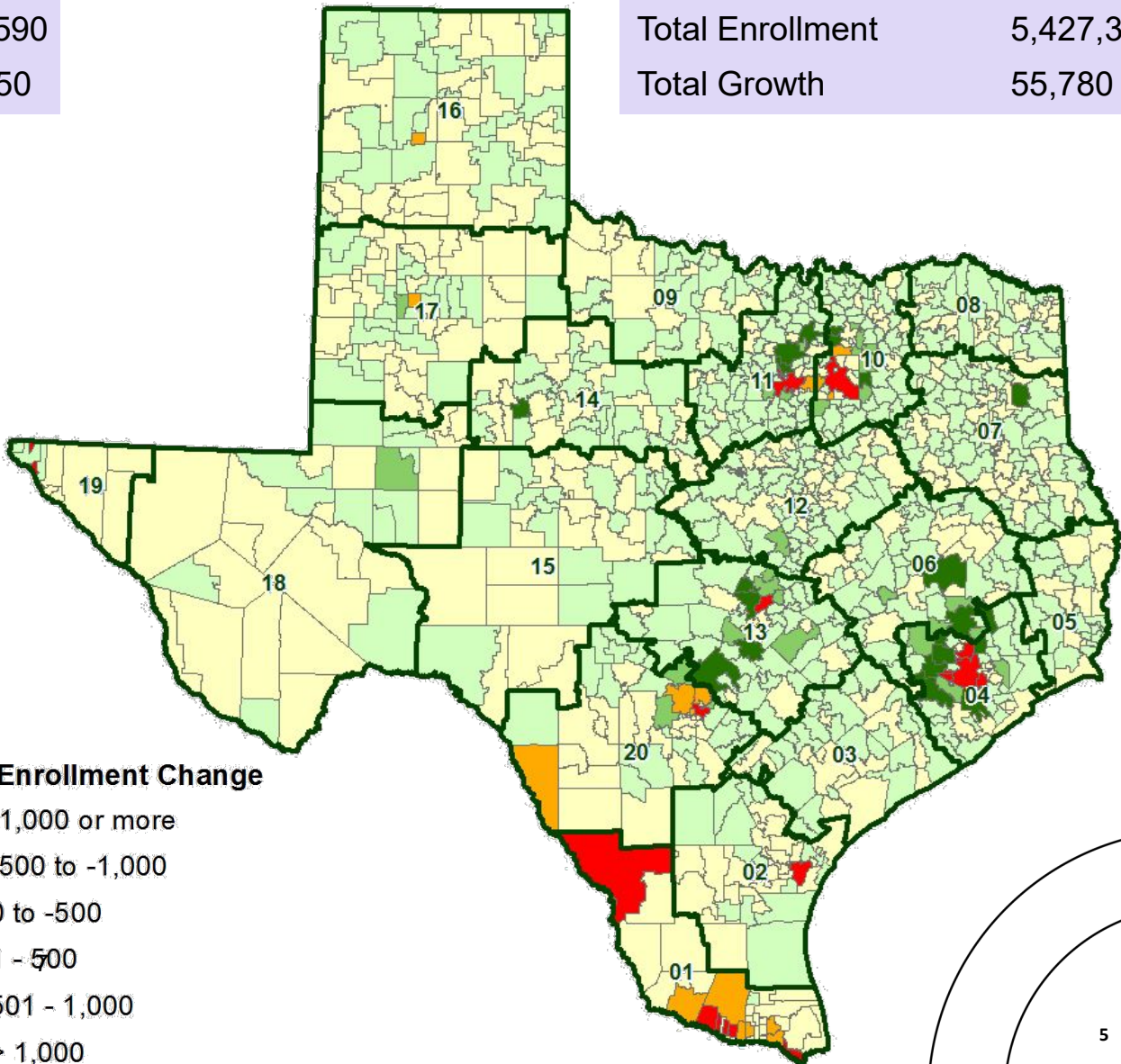
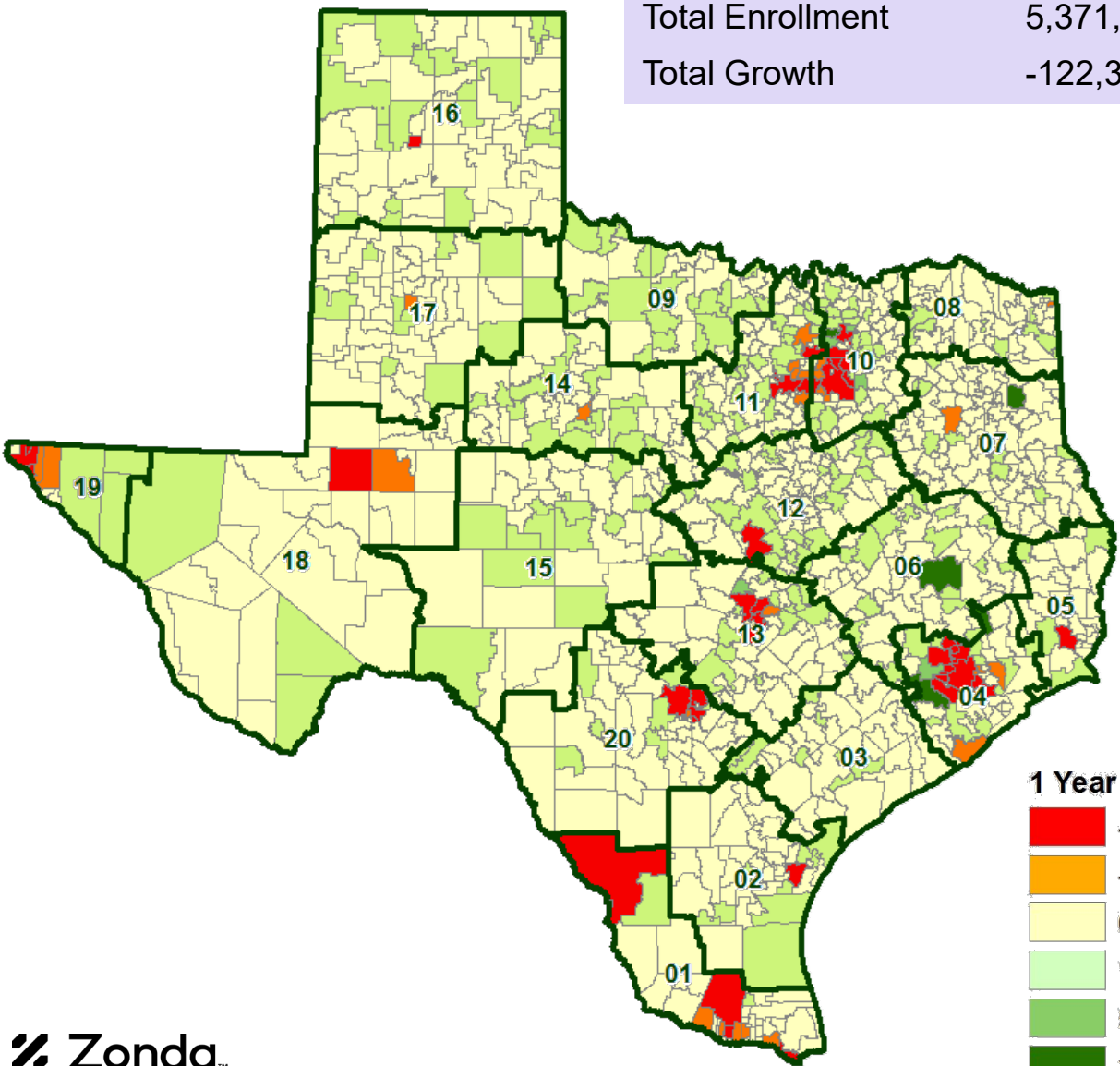




State Enrollment Trends

| 2020/21 State Enrollment | |
|--------------------------|-----------|
| Total Enrollment | 5,371,590 |
| Total Growth | -122,350 |

| 2021/22 State Enrollment | |
|--------------------------|-----------|
| Total Enrollment | 5,427,370 |
| Total Growth | 55,780 |

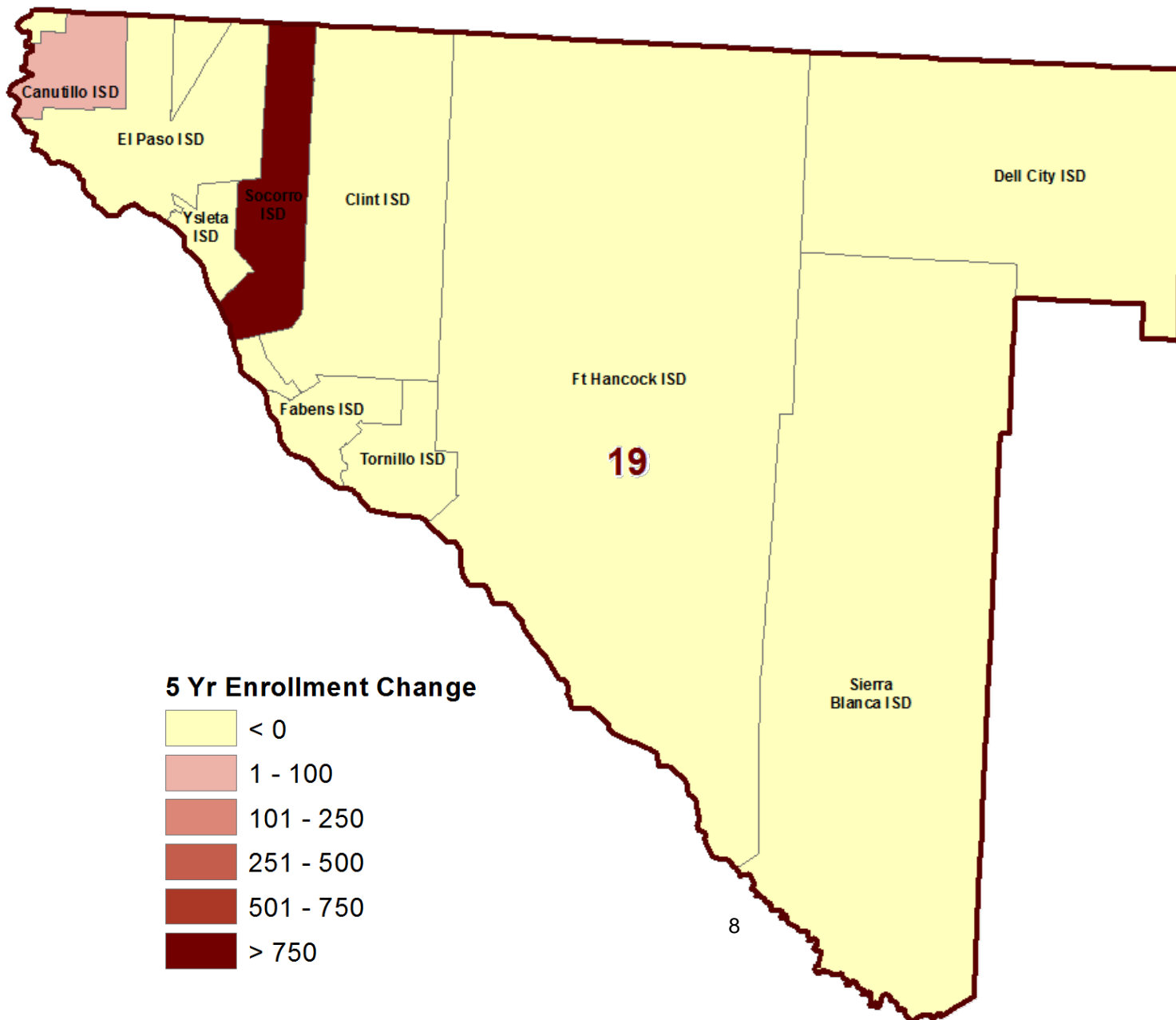


1 Year Enrollment Change

- -1,000 or more
- -500 to -1,000
- 0 to -500
- 1 - 500
- 501 - 1,000
- > 1,000



Region 19 Enrollment Trends

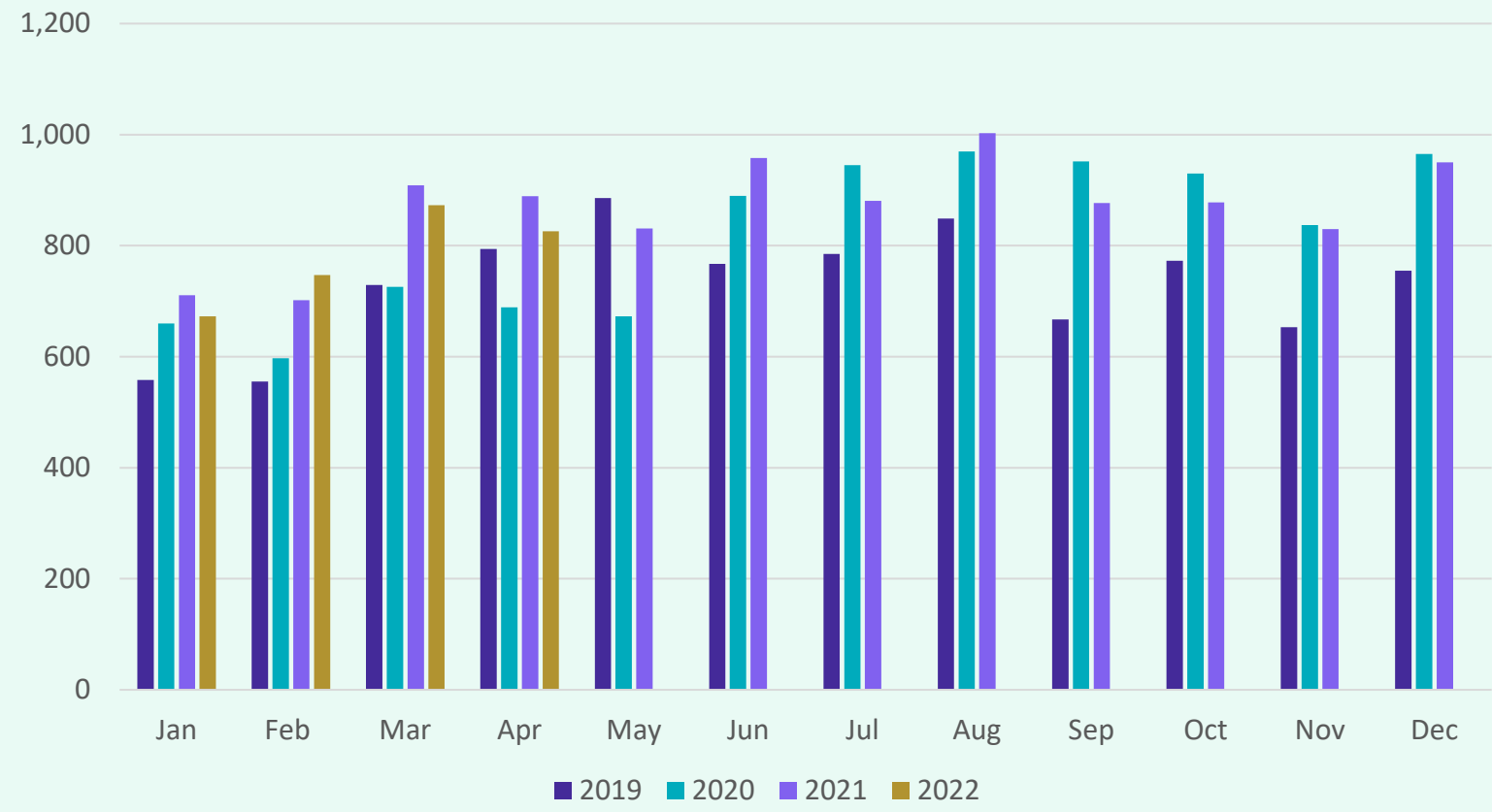


- Canutillo ISD enrollment grew by 27 students between 2016/17 and 2021/22, an increase of 0.4%
- 2021/22 CISD enrollment is up 56 students from 2020/21, an increase of 0.9%
- Region 19 has seen an overall enrollment increase of 1,024 students from 2020/21, a increase of 0.6%



Housing Market Trends

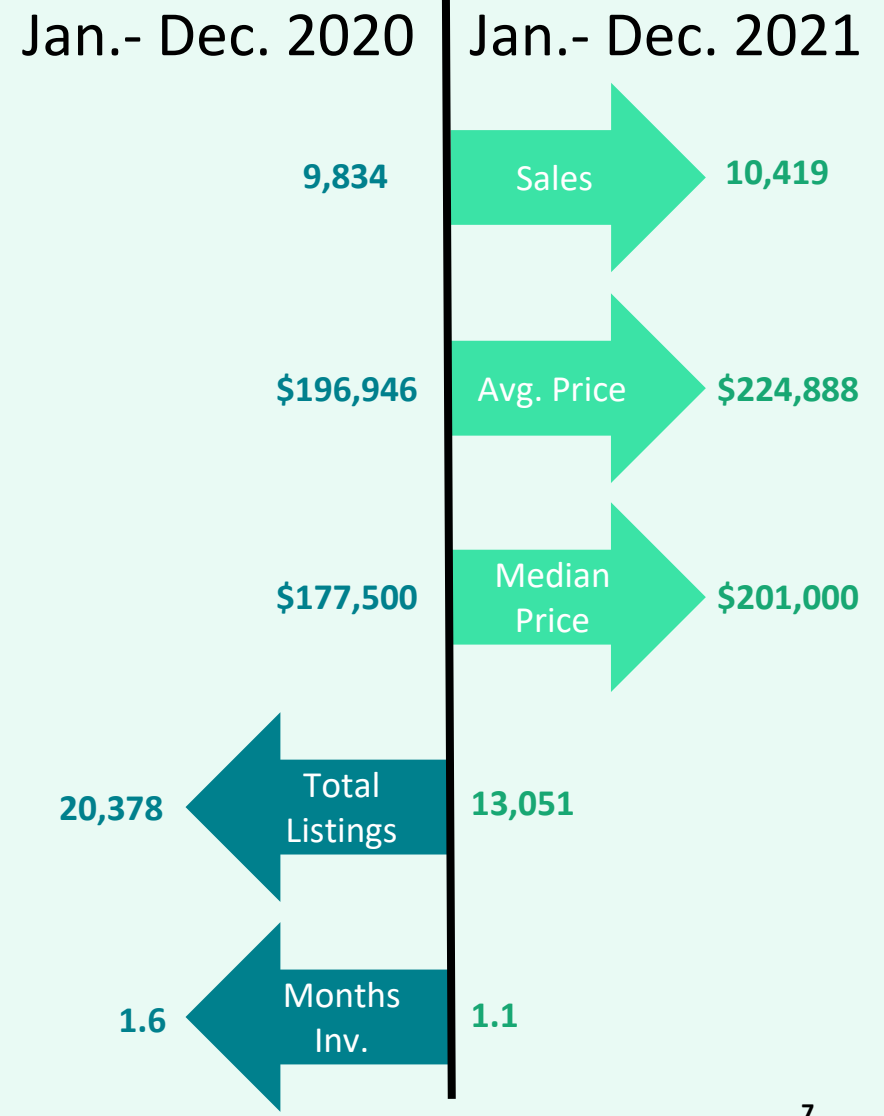
El Paso MSA Home Sales Activity



- Median home prices remains near record highs across the state
- 2021 home sales rose 6% over 2020 totals, and surging demand drove inventory to nearly half what it was in 2020
- Historically low interest rates and pent up demand have resulted in a fast recovery for the housing market post-COVID



YOY Housing Trends





District Demographic Snapshot

2020 District
Census Population

37,207

48.9%

24,984

2010 Census
District Population

2020 Total District Population
Below Age 18

9,939

22.4%

8,120

2010 Census District
Population Below Age 18

2020 District Households

11,834

58.4%

7,468

2010 District Households

2020 District Household Size

3.14

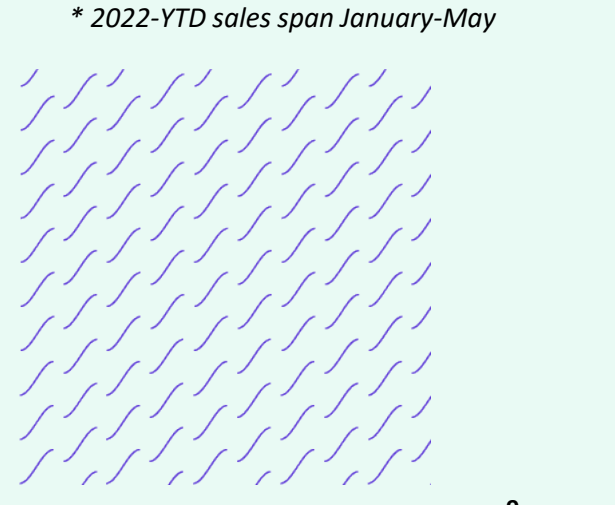
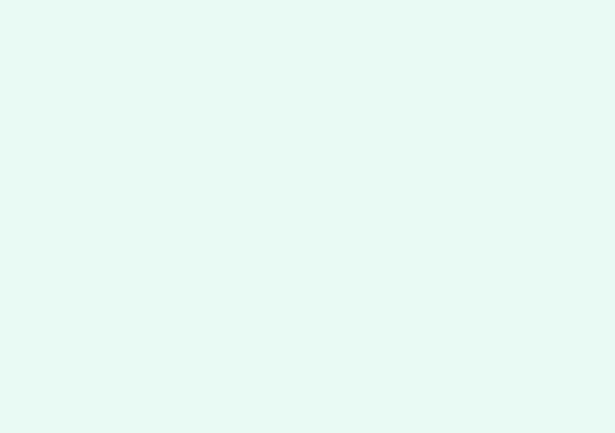
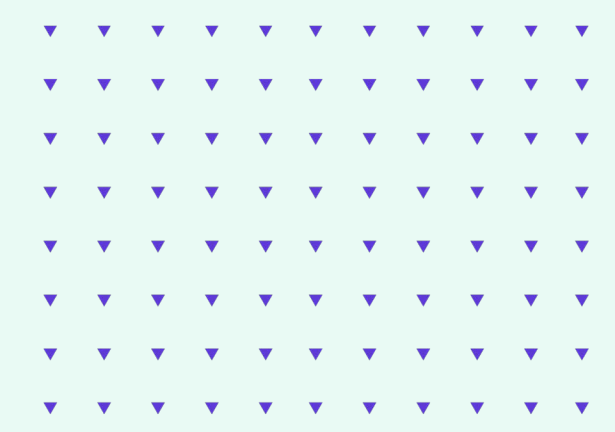
-0.19

3.34

2010 District Household Size



Canutillo ISD Historical Home Sales



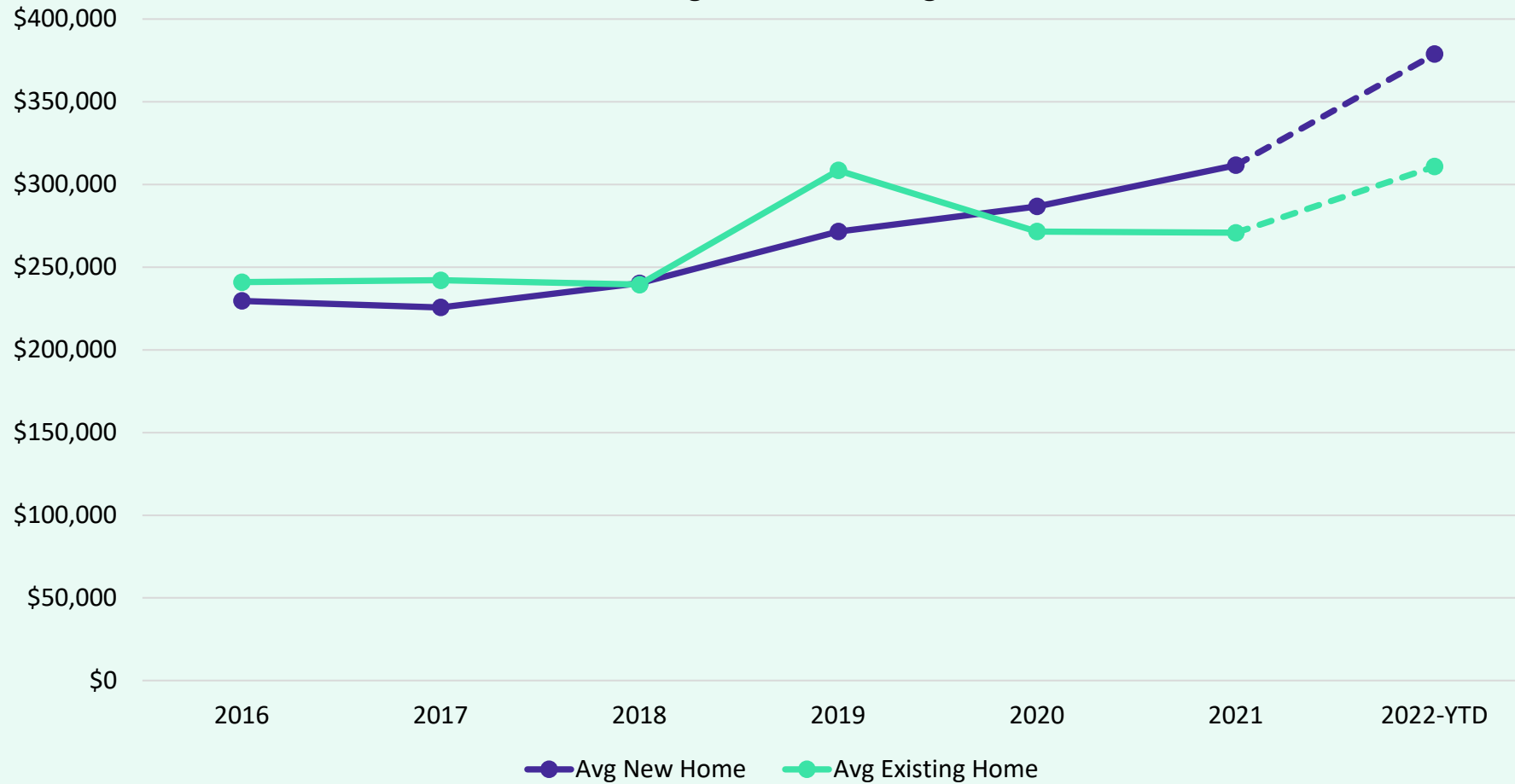
* 2022-YTD sales span January-May

- Canutillo ISD had 1,085 total home sales in 2021, down 8.2% from 2020 totals
- New home sales in 2021 accounted for 65% of the total district home sales



Canutillo ISD Home Price Analysis

Canutillo ISD Avg. New vs. Existing Home Price



| | Avg New Home | Avg Existing Home |
|----------|--------------|-------------------|
| 2016 | \$229,664 | \$240,943 |
| 2017 | \$225,707 | \$242,086 |
| 2018 | \$240,320 | \$239,499 |
| 2019 | \$271,600 | \$308,569 |
| 2020 | \$286,772 | \$271,571 |
| 2021 | \$311,668 | \$270,819 |
| 2022-YTD | \$378,880 | \$310,795 |

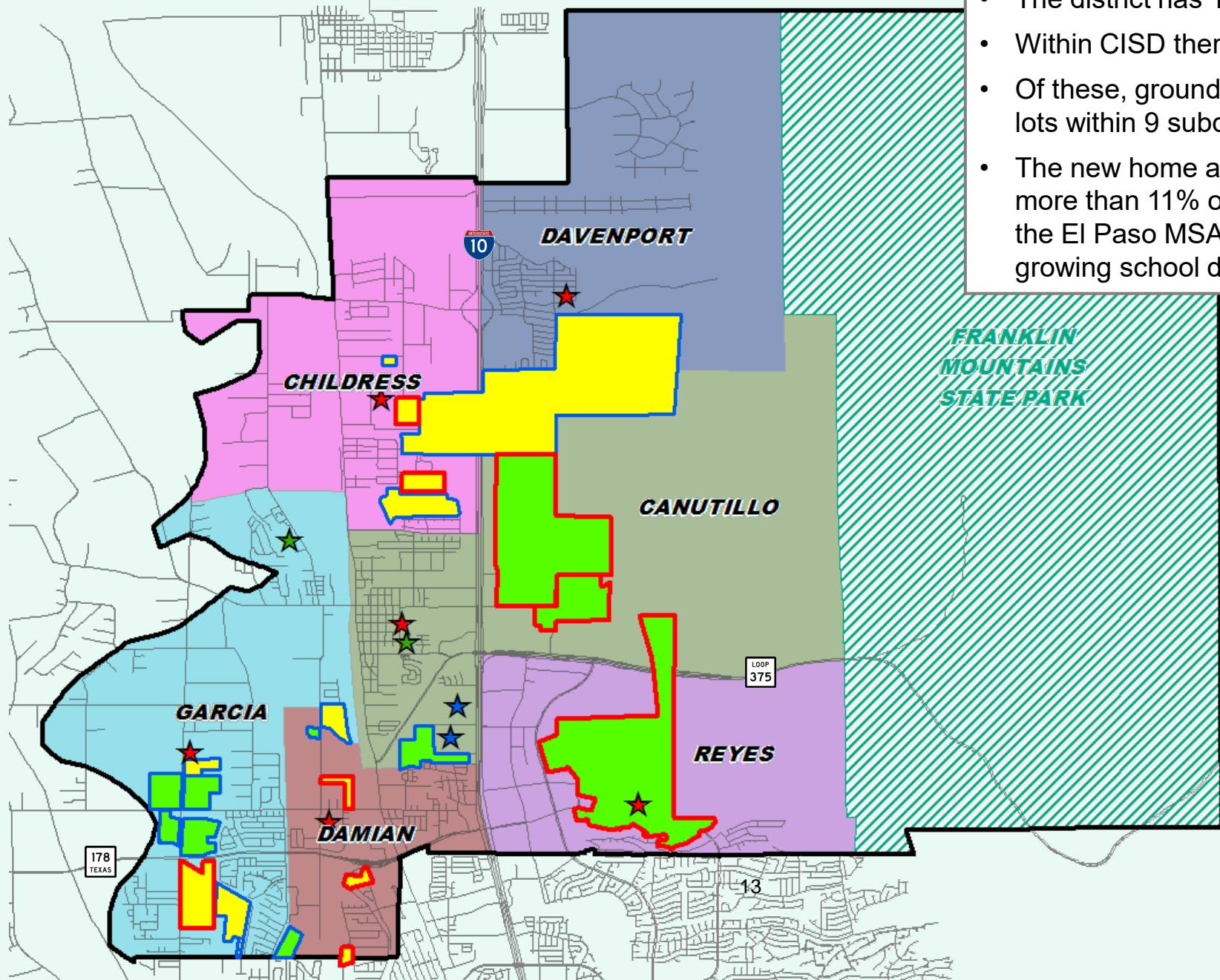
* 2022-YTD sales span January-May

- The average new home sale price in Canutillo ISD has risen 65% in the last 5 years, increasing over \$149,200
- The average existing home sale price in CISD has risen 29% in the last five years, an increase of nearly \$70,000



District Housing Overview

- The district has 10 actively building subdivisions
- Within CISD there are 12 future subdivisions
- Of these, groundwork is underway on over 2,000 lots within 9 subdivisions
- The new home activity in Canutillo represents more than 11% of the new home transactions in the El Paso MSA making CISD the 2nd fastest growing school district



Subdivisions

- ACTIVE
- FUTURE
- Groundwork Underway



Residential Activity

Cimarron

- 2,273 total lots
- Appx. 742 future lots
- Appx. 38 vacant developed lots
- Appx. 23 homes under construction
- Appx. 1,470 homes occupied
- Ph. 2 (113 lots) groundwork underway, delivering fall 2022
- Phase 5 (90 lots) groundwork underway, delivering in 2023
- Building appx. 50-100 homes per year

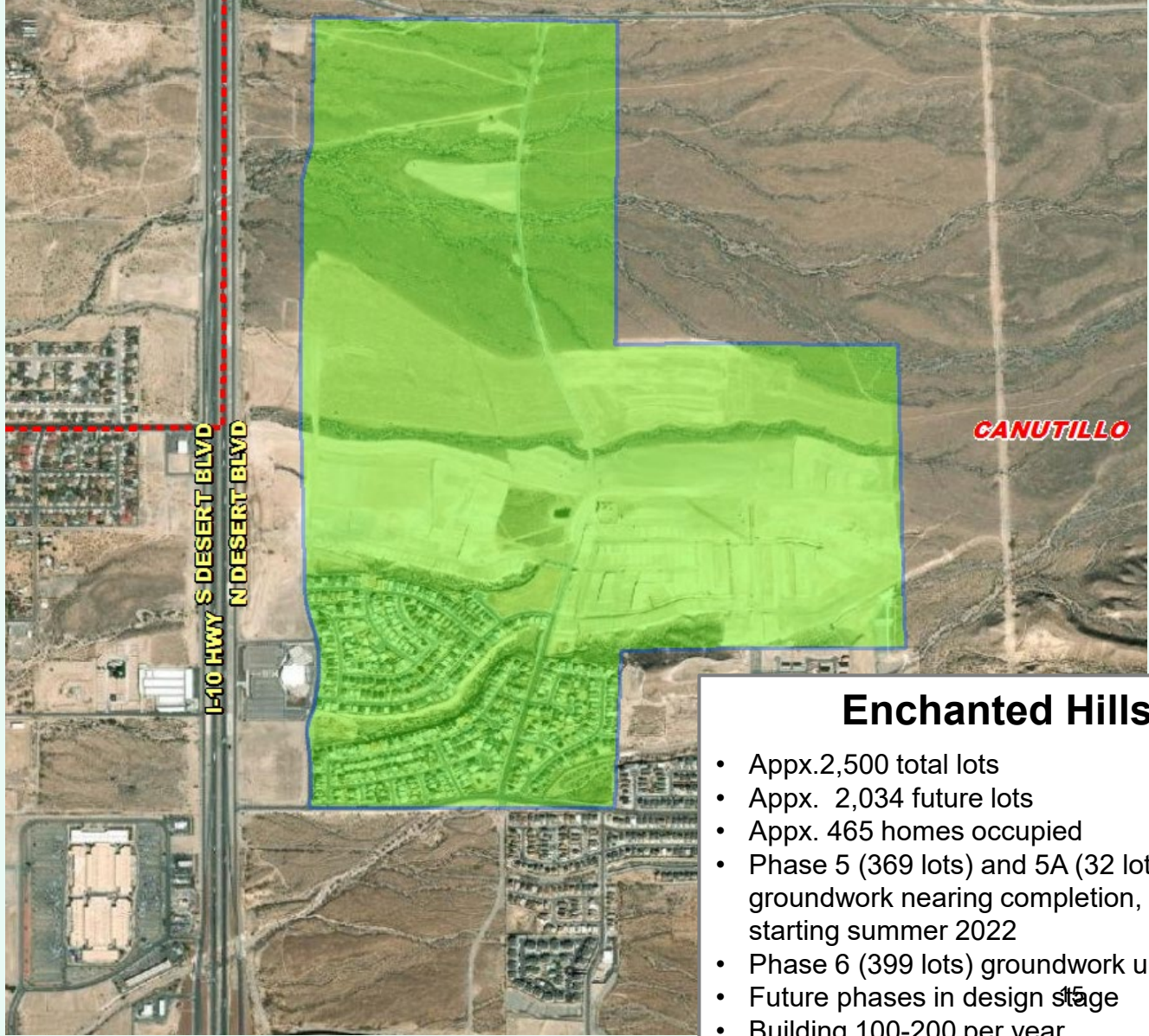


June 2022





Residential Activity



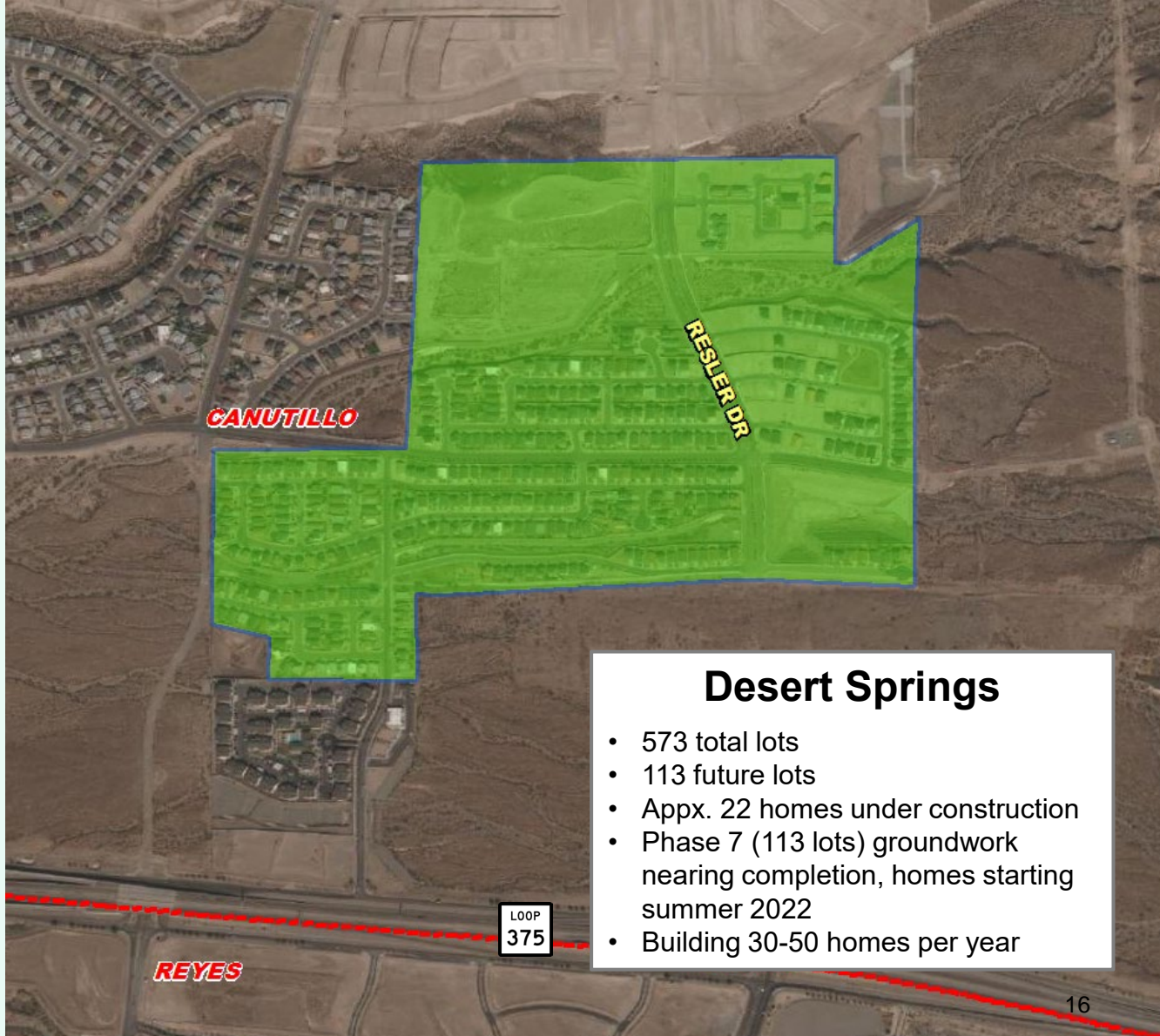
June 2022

Enchanted Hills

- Appx.2,500 total lots
- Appx. 2,034 future lots
- Appx. 465 homes occupied
- Phase 5 (369 lots) and 5A (32 lots) groundwork nearing completion, homes starting summer 2022
- Phase 6 (399 lots) groundwork underway
- Future phases in design stage
- Building 100-200 per year



Residential Activity



June 2022





Residential Activity

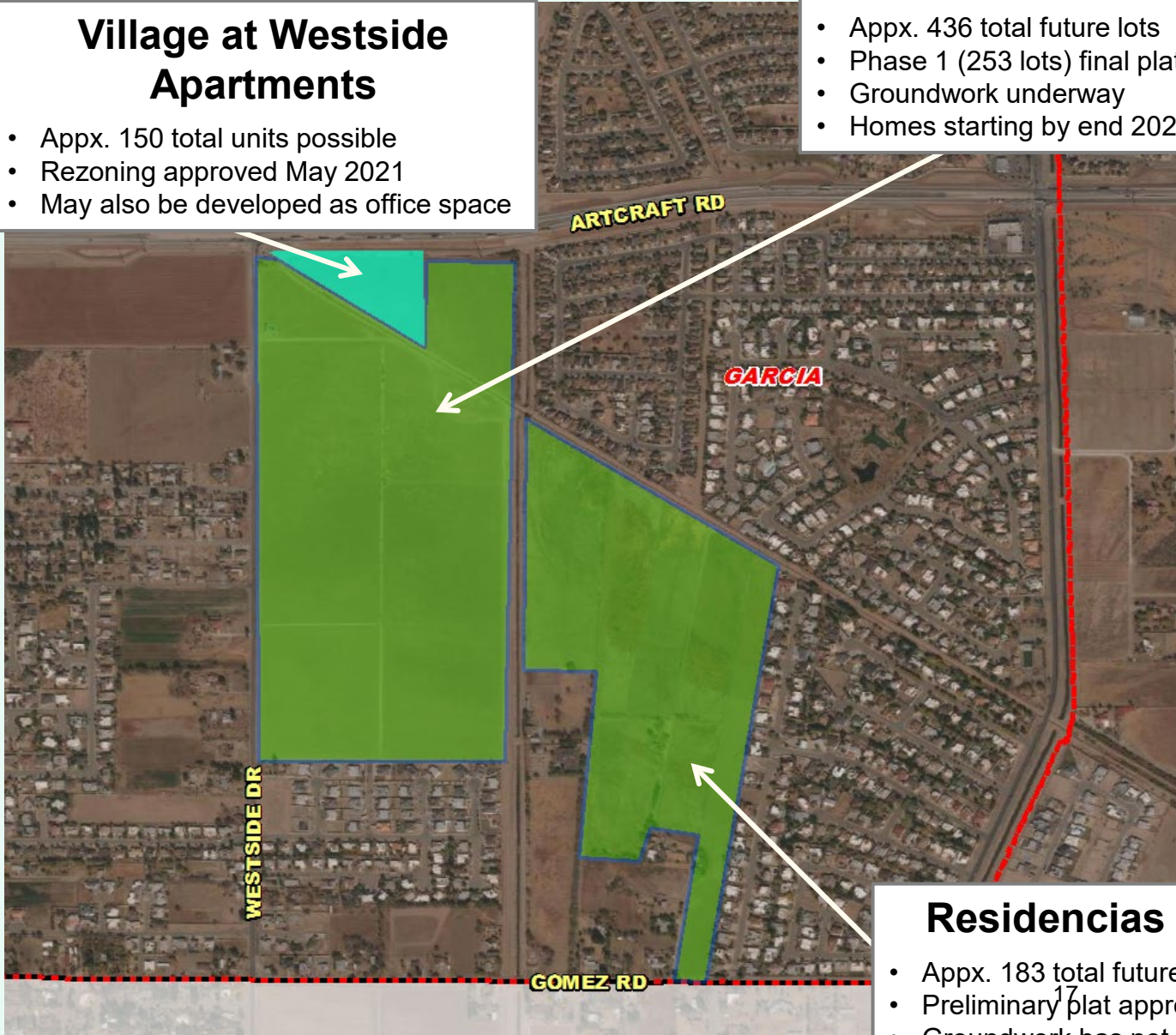
Village at Westside Apartments

- Appx. 150 total units possible
- Rezoning approved May 2021
- May also be developed as office space

Village at Westside Crossing

- Appx. 436 total future lots
- Phase 1 (253 lots) final plat approved Sep 2021
- Groundwork underway
- Homes starting by end 2022

June 2022



Residencias Del Cielo

- Appx. 183 total future lots
- Preliminary plat approved March 2022
- Groundwork has not yet started

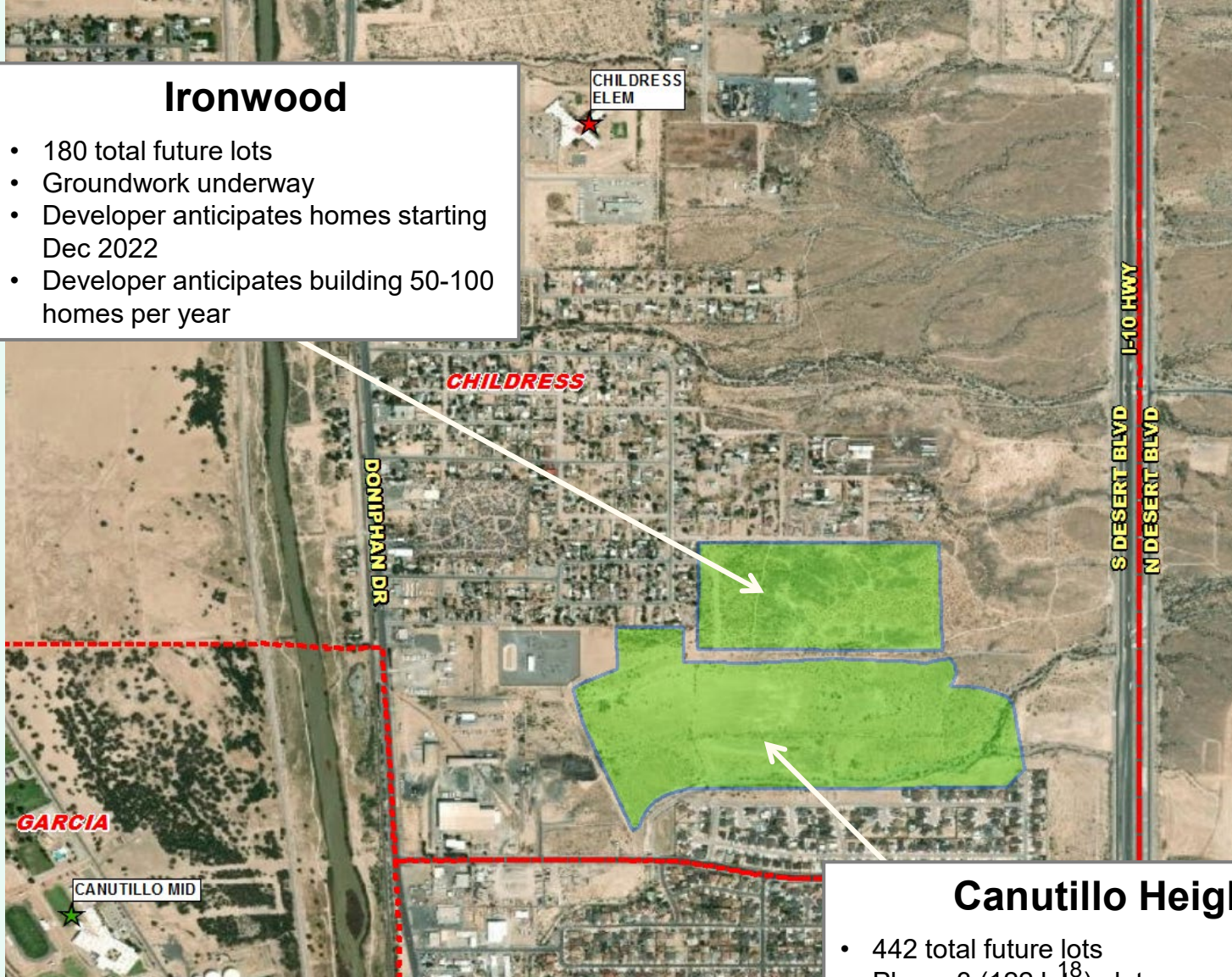


Residential Activity



Ironwood

- 180 total future lots
- Groundwork underway
- Developer anticipates homes starting Dec 2022
- Developer anticipates building 50-100 homes per year



Canutillo Heights

- 442 total future lots
- Phase 3 (122 lots¹⁸) plat approved June 2022
- No time frame for development due to delays with county

June 2022

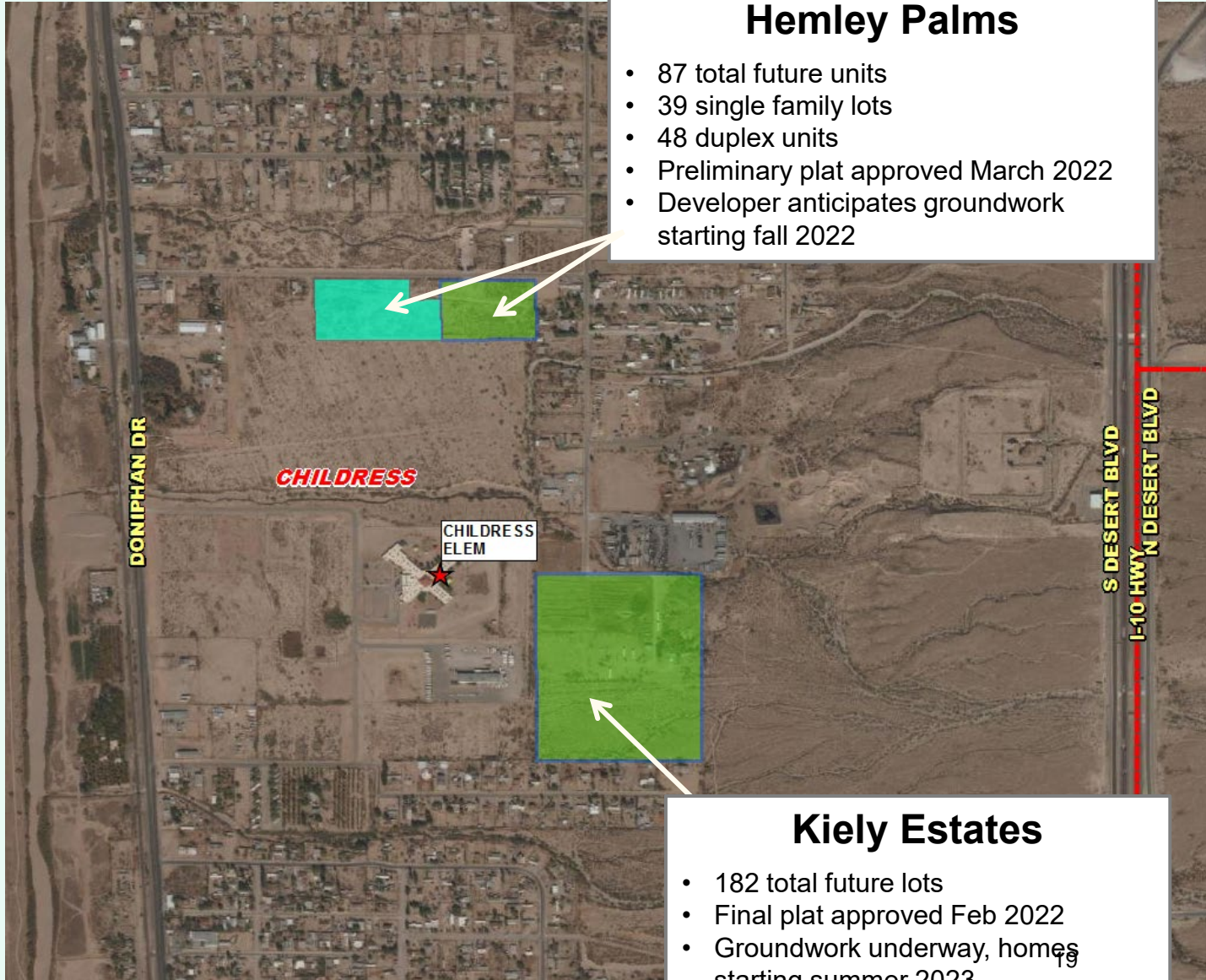




Residential Activity

Hemley Palms

- 87 total future units
- 39 single family lots
- 48 duplex units
- Preliminary plat approved March 2022
- Developer anticipates groundwork starting fall 2022



Kiely Estates

- 182 total future lots
- Final plat approved Feb 2022
- Groundwork underway, homes starting summer 2023
- Developer anticipates building 50-80 homes per year

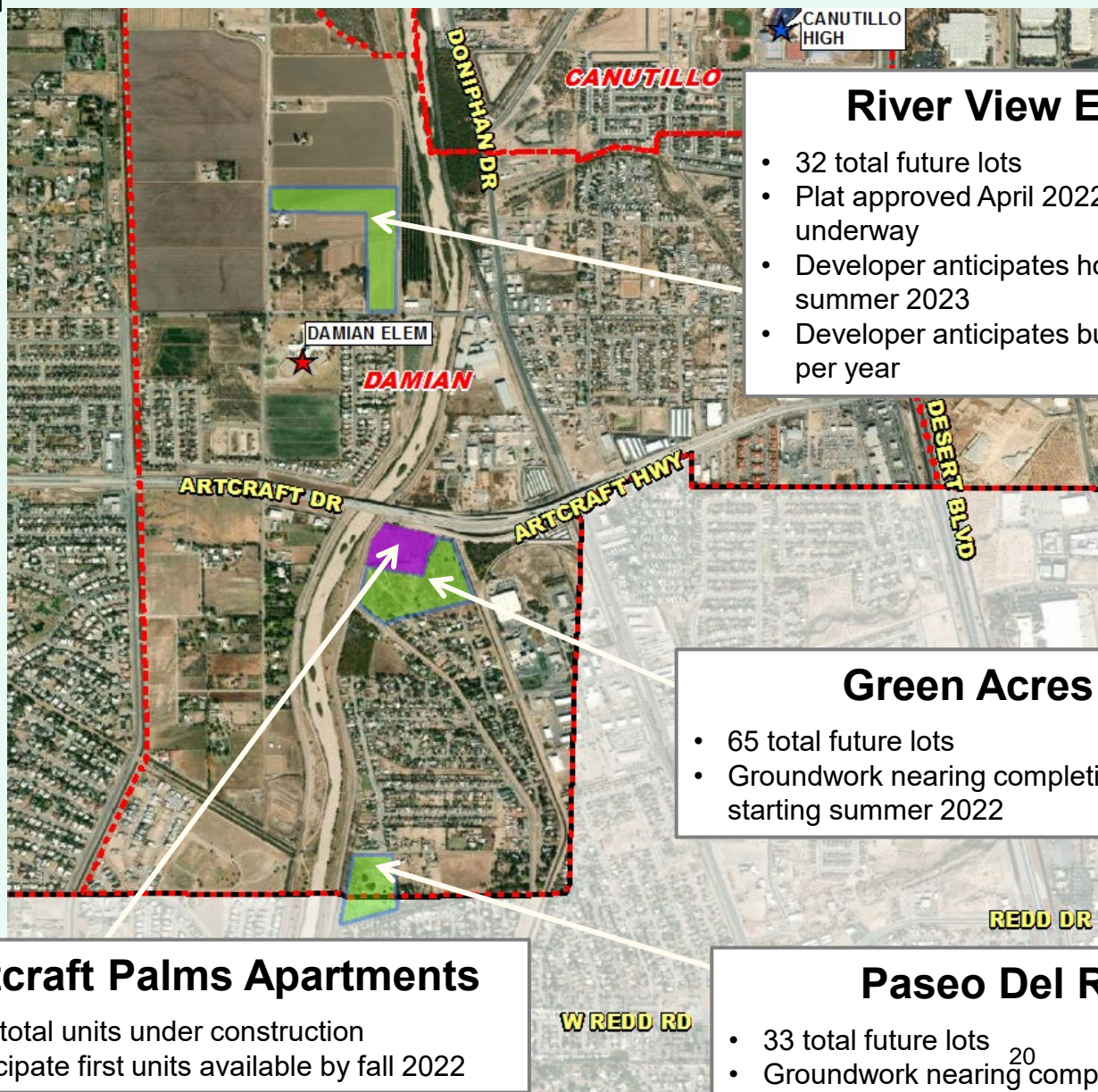
June 2022





Future Residential Activity

June 2022



River View Estates

- 32 total future lots
- Plat approved April 2022, groundwork underway
- Developer anticipates homes starting summer 2023
- Developer anticipates building 10 homes per year

Green Acres

- 65 total future lots
- Groundwork nearing completion, homes starting summer 2022

Artcraft Palms Apartments

- 124 total units under construction
- Anticipate first units available by fall 2022

Paseo Del Rio

- 33 total future lots
- Groundwork nearing completion, homes starting late 2022

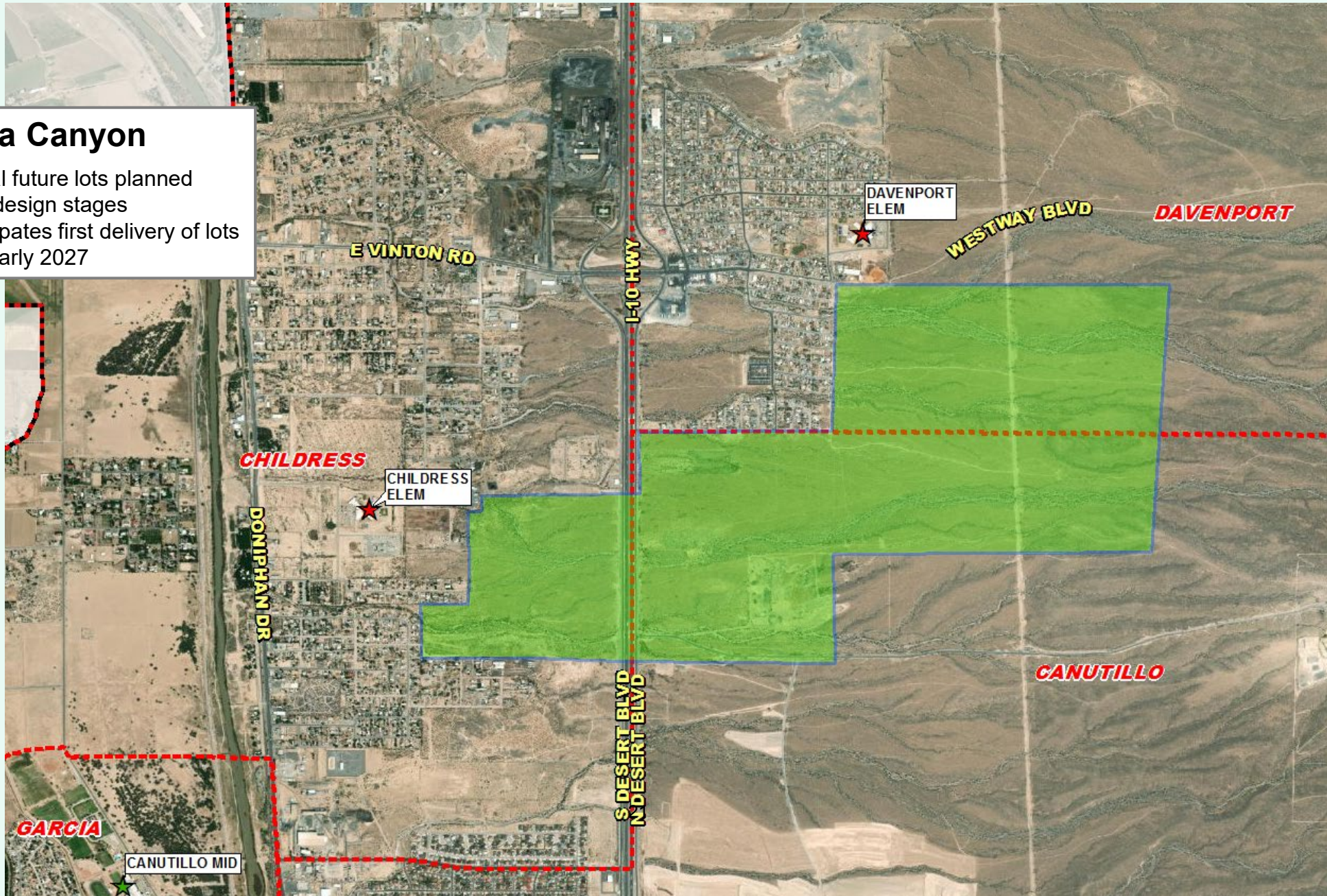




Future Residential Activity

Avispa Canyon

- Appx. 3,000 total future lots planned
- Project in early design stages
- Developer anticipates first delivery of lots in late 2026 or early 2027



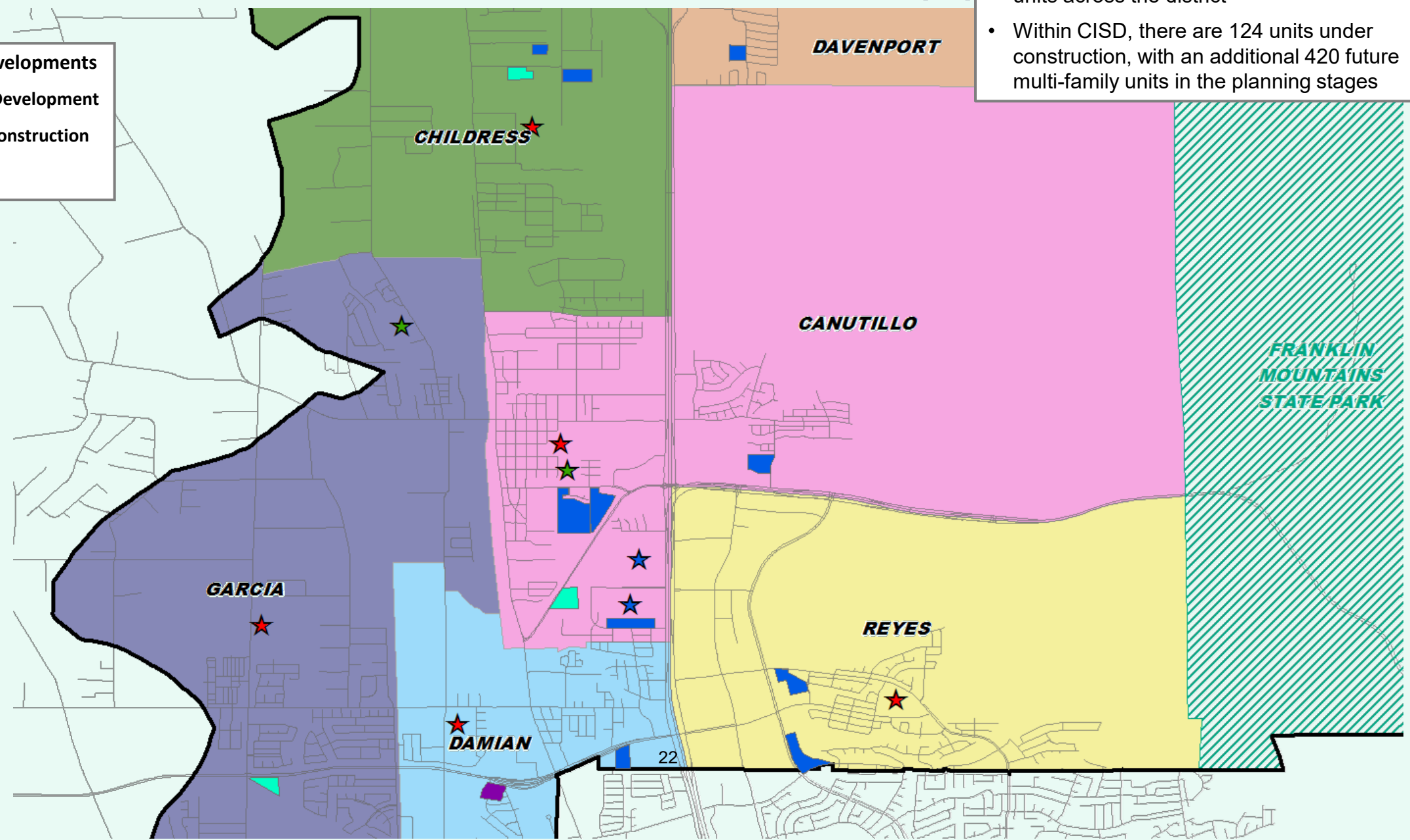


District Multi-Family Overview

- There are roughly 1,435 existing multi-family units across the district
- Within CISD, there are 124 units under construction, with an additional 420 future multi-family units in the planning stages

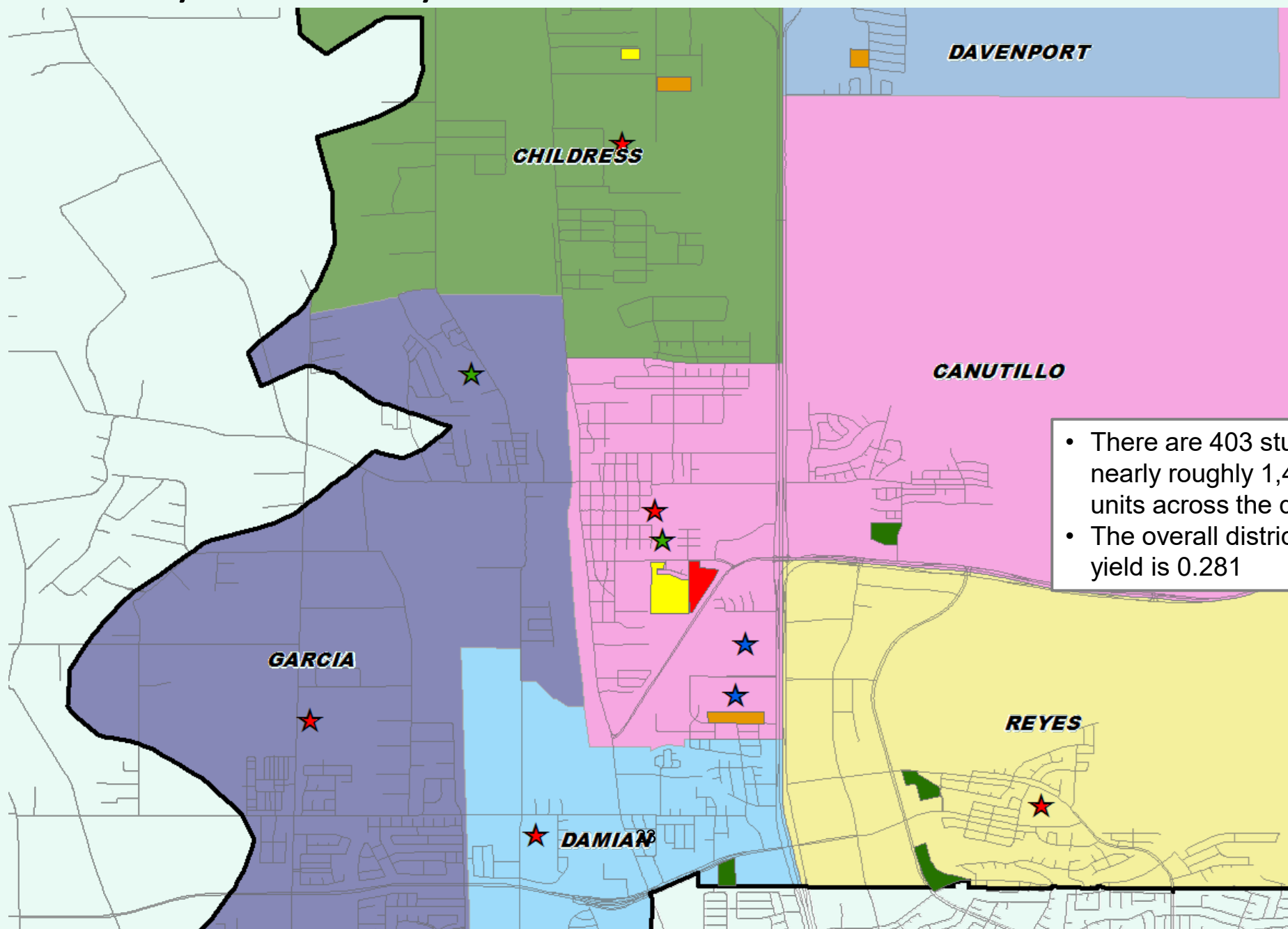
Multi-Family Developments

- Future Development
- Under Construction
- Existing



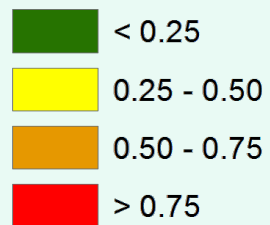


Multi-Family Yield Analysis



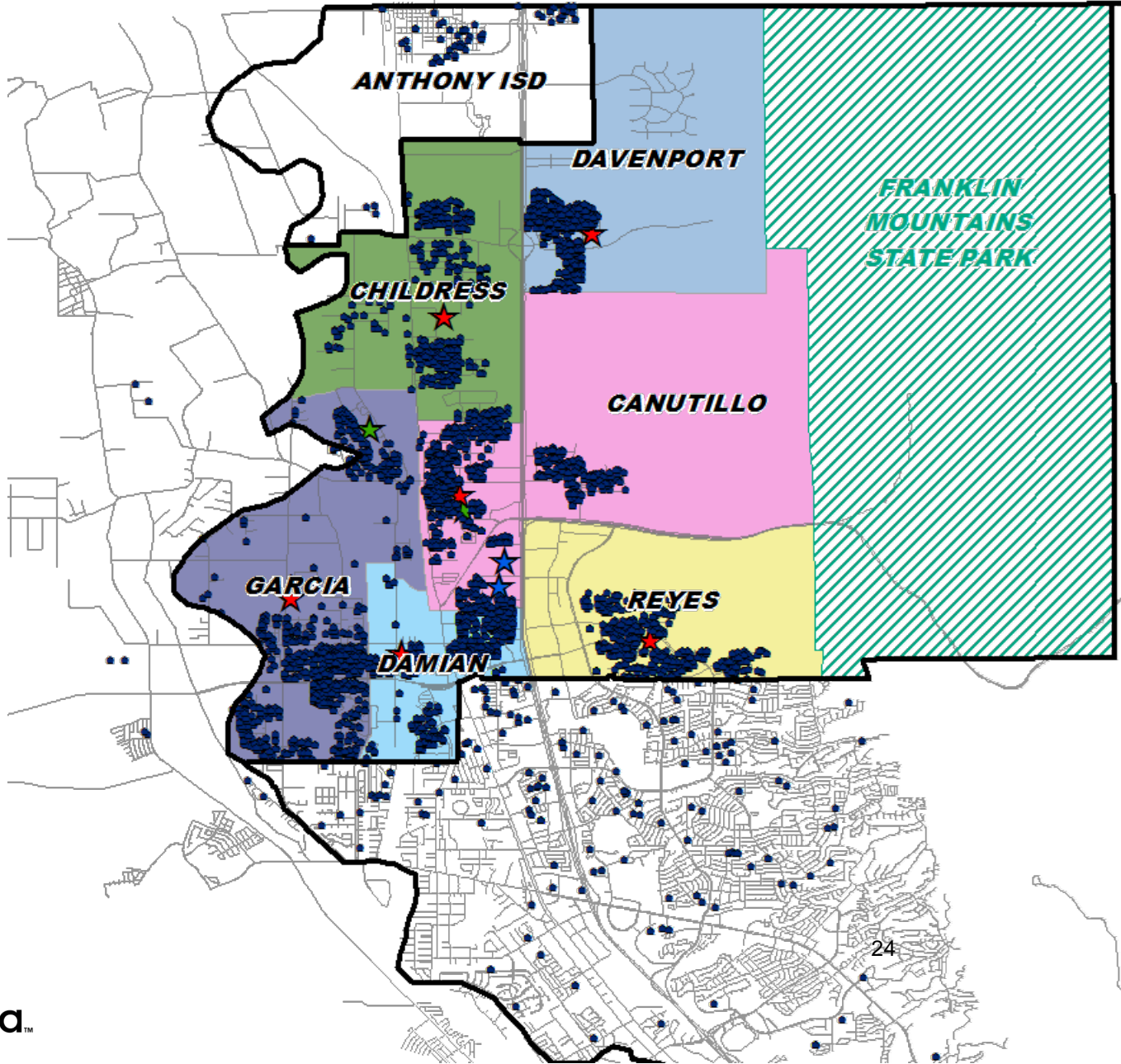
- There are 403 students residing in nearly roughly 1,435 multi-family units across the district
- The overall district multi-family yield is 0.281

Multi-Family Yield

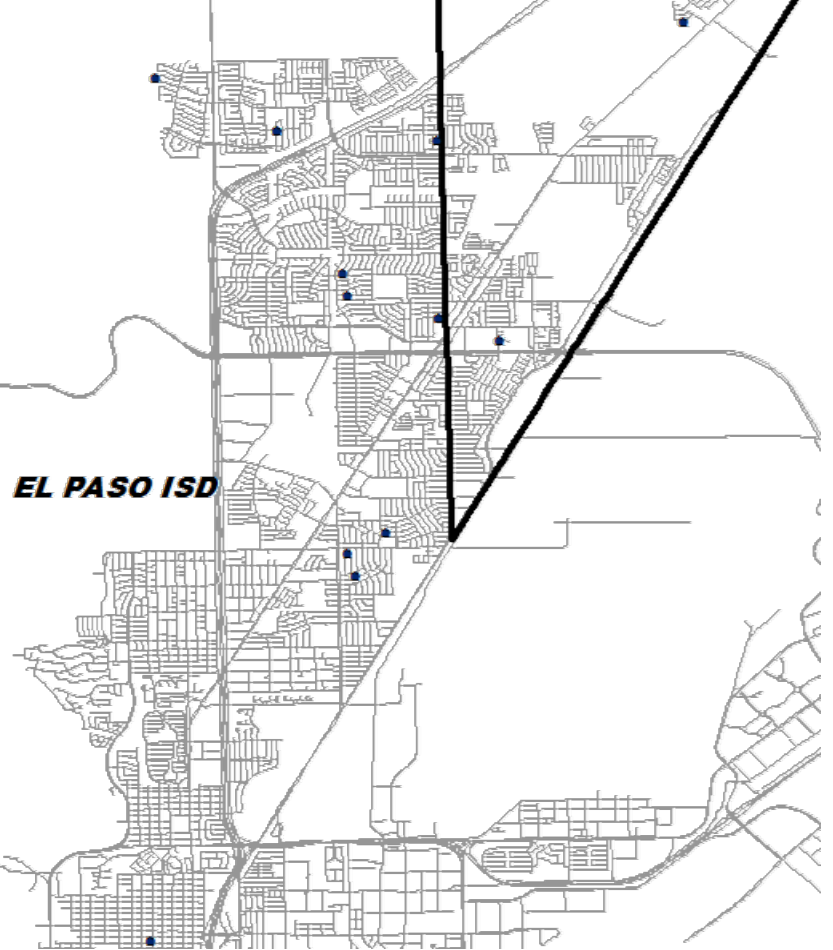




Student Density



- There are 384 students that currently reside outside the district
- This represents roughly 6.3% of the total student population
- 3,014 students, or 50% of the total student population resides within the El Paso city limits
- 340 students, or 5.6% of the total student population resides within the Vinton city limits





TEA Transfer Report

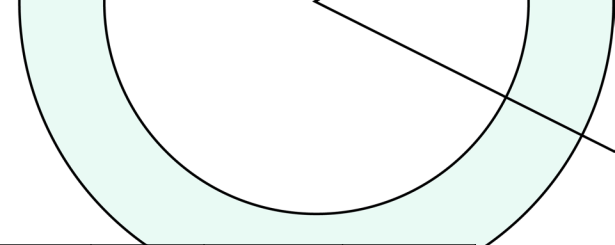
| Transfers In From: | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 5 Year Change |
|----------------------------|------------|------------|------------|------------|------------|------------|---------------|
| Anthony ISD | 22 | 38 | 49 | 63 | 65 | 67 | 45 |
| Clint ISD | 3 | 0 | 3 | 1 | 3 | 3 | 0 |
| El Paso ISD | 155 | 225 | 238 | 248 | 249 | 248 | 93 |
| Socorro ISD | 6 | 3 | 2 | 2 | 3 | 3 | -3 |
| Ysleta ISD | 6 | 3 | 11 | 14 | 12 | 15 | 9 |
| Total Transfers In* | 192 | 269 | 303 | 328 | 332 | 336 | 144 |

| Transfers Out To: | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 5 Year Change |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Anthony ISD | 7 | 3 | 11 | 3 | 12 | 3 | -4 |
| Burnham Wood Charter School Dist | 176 | 163 | 158 | 213 | 269 | 290 | 114 |
| El Paso Academy | 36 | 51 | 38 | 28 | 31 | 34 | -2 |
| El Paso ISD | 740 | 879 | 969 | 956 | 998 | 1,008 | 268 |
| El Paso Leadership Academy | 3 | 0 | 3 | 3 | 3 | 0 | -3 |
| Harmony Science Academy (El Paso) | 9 | 3 | 3 | 3 | 10 | 10 | 1 |
| Idea Public Schools | 0 | 0 | 0 | 41 | 93 | 143 | 143 |
| Premier High Schools | 16 | 10 | 3 | 12 | 11 | 4 | -12 |
| Socorro ISD | 3 | 3 | 0 | 3 | 3 | 3 | 0 |
| Texas College Preparatory Academies | 0 | 0 | 3 | 3 | 13 | 4 | 4 |
| Ysleta ISD | 35 | 32 | 43 | 55 | 48 | 50 | 15 |
| Total Transfers Out* | 1,025 | 1,157 | 1,233 | 1,332 | 1,499 | 1,605 | 580 |

*Totals may include additional districts due to TEA rounding rules



Ten Year Forecast by Grade Level – Mid (250-645 homes per year)



| Year (Oct.) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|----------|
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| 2020/21 | 16 | 173 | 407 | 414 | 440 | 441 | 468 | 468 | 414 | 480 | 458 | 510 | 457 | 469 | 420 | 6,035 | -221 | -3.5% |
| 2021/22 | 20 | 192 | 380 | 439 | 417 | 449 | 449 | 478 | 443 | 421 | 487 | 553 | 473 | 449 | 441 | 6,091 | 56 | 0.9% |
| 2022/23 | 20 | 230 | 409 | 412 | 461 | 424 | 460 | 461 | 493 | 450 | 435 | 556 | 540 | 439 | 435 | 6,226 | 135 | 2.2% |
| 2023/24 | 20 | 250 | 432 | 434 | 426 | 472 | 437 | 471 | 479 | 505 | 459 | 510 | 528 | 511 | 421 | 6,355 | 130 | 2.1% |
| 2024/25 | 20 | 273 | 447 | 463 | 449 | 437 | 487 | 447 | 499 | 491 | 517 | 539 | 485 | 504 | 487 | 6,546 | 190 | 3.0% |
| 2025/26 | 20 | 283 | 460 | 483 | 478 | 460 | 448 | 507 | 484 | 513 | 505 | 589 | 518 | 456 | 483 | 6,686 | 140 | 2.1% |
| 2026/27 | 20 | 288 | 479 | 495 | 500 | 491 | 474 | 461 | 540 | 498 | 542 | 578 | 560 | 490 | 437 | 6,853 | 167 | 2.5% |
| 2027/28 | 20 | 290 | 495 | 515 | 513 | 511 | 503 | 486 | 494 | 559 | 522 | 614 | 551 | 532 | 469 | 7,074 | 222 | 3.2% |
| 2028/29 | 20 | 295 | 512 | 534 | 537 | 525 | 523 | 517 | 518 | 509 | 584 | 594 | 587 | 522 | 509 | 7,285 | 211 | 3.0% |
| 2029/30 | 20 | 295 | 524 | 545 | 551 | 548 | 537 | 534 | 555 | 534 | 534 | 653 | 567 | 557 | 499 | 7,452 | 167 | 2.3% |
| 2030/31 | 20 | 295 | 532 | 557 | 562 | 562 | 560 | 548 | 565 | 558 | 544 | 606 | 623 | 538 | 532 | 7,601 | 149 | 2.0% |
| 2031/32 | 20 | 295 | 544 | 565 | 577 | 574 | 575 | 572 | 583 | 568 | 569 | 616 | 579 | 592 | 514 | 7,741 | 140 | 1.8% |

Yellow box = largest grade per year
Green box = second largest grade per year



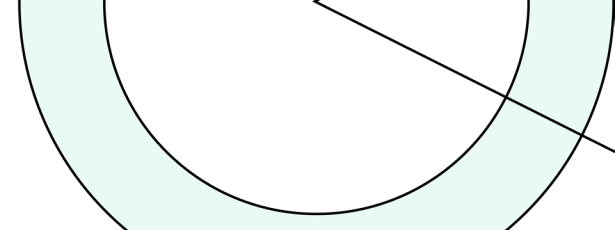
Ten Year Forecast by Campus Mid

| Campus | Capacity | Fall | ENROLLMENT PROJECTIONS | | | | | | | | | |
|-------------------------------------|----------|--------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| Childress Elementary School | 913 | 407 | 413 | 437 | 484 | 517 | 546 | 573 | 599 | 607 | 614 | 622 |
| Canutillo Elementary School | 839 | 512 | 540 | 567 | 582 | 607 | 620 | 656 | 704 | 752 | 807 | 872 |
| Reyes Elementary School | 556 | 632 | 630 | 632 | 643 | 645 | 650 | 665 | 679 | 689 | 697 | 701 |
| Davenport Elementary School | 663 | 300 | 311 | 328 | 325 | 335 | 337 | 341 | 343 | 343 | 344 | 345 |
| Garcia Elementary School | 671 | 447 | 454 | 442 | 435 | 464 | 475 | 522 | 564 | 587 | 605 | 618 |
| Damian Elementary School | 764 | 526 | 529 | 536 | 554 | 571 | 580 | 576 | 574 | 576 | 569 | 564 |
| ELEMENTARY SCHOOL TOTAL | | 2,824 | 2,877 | 2,942 | 3,023 | 3,139 | 3,208 | 3,333 | 3,463 | 3,554 | 3,636 | 3,722 |
| Elementary Absolute Change | | -3 | 53 | 65 | 81 | 116 | 69 | 125 | 130 | 91 | 82 | 86 |
| Elementary Percent Change | | -0.11% | 1.88% | 2.26% | 2.75% | 3.84% | 2.20% | 3.90% | 3.90% | 2.63% | 2.31% | 2.37% |
| Canutillo Middle School | 1,082 | 688 | 714 | 752 | 786 | 759 | 793 | 797 | 817 | 831 | 843 | 865 |
| Jose J Alderete Middle School | 1,167 | 663 | 664 | 692 | 721 | 742 | 786 | 778 | 793 | 792 | 823 | 854 |
| MIDDLE SCHOOL TOTAL | | 1,351 | 1,378 | 1,444 | 1,507 | 1,501 | 1,579 | 1,575 | 1,610 | 1,623 | 1,666 | 1,719 |
| Middle School Absolute Change | | 7 | 1 | 28 | 29 | 21 | 44 | -8 | 15 | -1 | 31 | 31 |
| Middle School Percent Change | | 0.52% | 0.07% | 2.03% | 2.01% | 1.39% | 2.93% | -0.51% | 0.95% | -0.06% | 1.91% | 1.86% |
| Canutillo High School | 1,571 | 1,549 | 1,603 | 1,595 | 1,646 | 1,675 | 1,694 | 1,796 | 1,841 | 1,904 | 1,928 | 1,929 |
| Northwest Early College High School | 374 | 367 | 367 | 374 | 369 | 370 | 371 | 370 | 371 | 371 | 371 | 371 |
| HIGH SCHOOL TOTAL | | 1,916 | 1,970 | 1,969 | 2,015 | 2,045 | 2,065 | 2,166 | 2,212 | 2,275 | 2,299 | 2,300 |
| High School Absolute Change | | 60 | 54 | -1 | 46 | 30 | 20 | 101 | 45 | 63 | 24 | 1 |
| High School Percent Change | | 3.23% | 2.84% | -0.06% | 2.35% | 1.48% | 0.98% | 4.89% | 2.09% | 2.85% | 1.05% | 0.05% |
| DISTRICT TOTALS | | 6,091 | 6,226 | 6,355 | 6,546 | 6,686 | 6,853 | 7,074 | 7,285 | 7,452 | 7,601 | 7,741 |
| District Absolute Change | | 56 | 135 | 130 | 190 | 140 | 167 | 222 | 211 | 167 | 149 | 140 |
| District Percent Change | | 0.93% | 2.21% | 2.08% | 3.00% | 2.14% | 2.50% | 3.23% | 2.98% | 2.29% | 2.00% | 1.84% |

Yellow box = exceeds Optimal Capacity



Ten Year Forecast by Grade Level – Low (150-250 homes per year)



| Year (Oct.) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|----------|
| 2017/18 | 30 | 262 | 446 | 464 | 468 | 430 | 474 | 460 | 440 | 403 | 455 | 467 | 507 | 456 | 457 | 6,219 | | |
| 2018/19 | 37 | 257 | 433 | 448 | 464 | 462 | 435 | 483 | 447 | 433 | 417 | 527 | 467 | 474 | 462 | 6,246 | 27 | 0.4% |
| 2019/20 | 30 | 265 | 404 | 439 | 467 | 468 | 474 | 442 | 477 | 452 | 457 | 486 | 510 | 438 | 447 | 6,256 | 10 | 0.2% |
| 2020/21 | 16 | 173 | 407 | 414 | 440 | 441 | 468 | 468 | 414 | 480 | 458 | 510 | 457 | 469 | 420 | 6,035 | -221 | -3.5% |
| 2021/22 | 20 | 192 | 380 | 439 | 417 | 449 | 449 | 478 | 443 | 421 | 487 | 553 | 473 | 449 | 441 | 6,091 | 56 | 0.9% |
| 2022/23 | 20 | 230 | 400 | 404 | 451 | 416 | 452 | 452 | 493 | 450 | 435 | 556 | 540 | 433 | 435 | 6,168 | 77 | 1.3% |
| 2023/24 | 20 | 250 | 417 | 415 | 409 | 454 | 419 | 462 | 464 | 505 | 459 | 510 | 528 | 502 | 415 | 6,229 | 61 | 1.0% |
| 2024/25 | 20 | 258 | 427 | 438 | 420 | 411 | 459 | 428 | 479 | 476 | 517 | 539 | 485 | 488 | 479 | 6,324 | 95 | 1.5% |
| 2025/26 | 20 | 258 | 429 | 452 | 444 | 423 | 413 | 475 | 455 | 493 | 488 | 589 | 518 | 447 | 468 | 6,371 | 46 | 0.7% |
| 2026/27 | 20 | 258 | 437 | 461 | 467 | 456 | 427 | 424 | 495 | 468 | 520 | 562 | 560 | 479 | 428 | 6,462 | 91 | 1.4% |
| 2027/28 | 20 | 265 | 442 | 470 | 476 | 477 | 458 | 438 | 445 | 512 | 490 | 594 | 536 | 518 | 458 | 6,599 | 138 | 2.1% |
| 2028/29 | 20 | 265 | 452 | 475 | 489 | 488 | 478 | 471 | 458 | 459 | 534 | 565 | 568 | 496 | 495 | 6,713 | 113 | 1.7% |
| 2029/30 | 20 | 265 | 469 | 481 | 490 | 500 | 489 | 489 | 498 | 473 | 481 | 607 | 539 | 526 | 475 | 6,800 | 88 | 1.3% |
| 2030/31 | 20 | 265 | 483 | 497 | 495 | 500 | 501 | 499 | 506 | 500 | 482 | 556 | 579 | 499 | 503 | 6,884 | 84 | 1.2% |
| 2031/32 | 20 | 265 | 494 | 512 | 514 | 506 | 503 | 512 | 520 | 508 | 510 | 557 | 531 | 536 | 477 | 6,964 | 80 | 1.2% |

Yellow box = largest grade per year
Green box = second largest grade per year



Ten Year Forecast by Campus Low

| Campus | Optimal | Fall | ENROLLMENT PROJECTIONS | | | | | | | | | |
|-------------------------------------|----------|--------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Capacity | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| Childress Elementary School | 913 | 407 | 406 | 423 | 457 | 475 | 498 | 525 | 539 | 541 | 543 | 548 |
| Canutillo Elementary School | 839 | 512 | 531 | 548 | 553 | 568 | 577 | 606 | 646 | 686 | 731 | 786 |
| Reyes Elementary School | 556 | 632 | 618 | 611 | 612 | 604 | 603 | 612 | 621 | 626 | 630 | 632 |
| Davenport Elementary School | 663 | 300 | 305 | 317 | 309 | 314 | 314 | 316 | 316 | 315 | 315 | 316 |
| Garcia Elementary School | 671 | 447 | 445 | 428 | 415 | 431 | 434 | 471 | 505 | 524 | 538 | 546 |
| Damian Elementary School | 764 | 526 | 520 | 519 | 515 | 522 | 524 | 516 | 511 | 511 | 503 | 498 |
| ELEMENTARY SCHOOL TOTAL | | 2,824 | 2,825 | 2,846 | 2,861 | 2,914 | 2,950 | 3,046 | 3,138 | 3,203 | 3,260 | 3,326 |
| Elementary Absolute Change | | -3 | 1 | 21 | 15 | 53 | 36 | 96 | 92 | 65 | 57 | 66 |
| Elementary Percent Change | | -0.11% | 0.04% | 0.74% | 0.53% | 1.85% | 1.24% | 3.25% | 3.02% | 2.07% | 1.78% | 2.02% |
| Canutillo Middle School | 1,082 | 688 | 714 | 747 | 776 | 739 | 761 | 749 | 753 | 761 | 770 | 791 |
| Jose J Alderete Middle School | 1,167 | 663 | 664 | 682 | 696 | 696 | 722 | 698 | 698 | 691 | 718 | 747 |
| MIDDLE SCHOOL TOTAL | | 1,351 | 1,378 | 1,429 | 1,472 | 1,435 | 1,483 | 1,447 | 1,451 | 1,452 | 1,488 | 1,538 |
| Middle School Absolute Change | | 7 | 1 | 18 | 14 | 0 | 26 | -24 | 0 | -7 | 27 | 29 |
| Middle School Percent Change | | 0.52% | 0.07% | 1.31% | 0.98% | 0.00% | 1.81% | -1.62% | 0.00% | -0.48% | 1.86% | 1.95% |
| Canutillo High School | 1,571 | 1,549 | 1,597 | 1,580 | 1,622 | 1,651 | 1,658 | 1,736 | 1,753 | 1,775 | 1,766 | 1,729 |
| Northwest Early College High School | 374 | 367 | 367 | 374 | 369 | 370 | 371 | 370 | 371 | 371 | 371 | 371 |
| HIGH SCHOOL TOTAL | | 1,916 | 1,964 | 1,954 | 1,991 | 2,021 | 2,029 | 2,106 | 2,124 | 2,146 | 2,137 | 2,100 |
| High School Absolute Change | | 60 | 48 | -10 | 37 | 30 | 8 | 77 | 17 | 22 | -9 | -37 |
| High School Percent Change | | 3.23% | 2.52% | -0.52% | 1.91% | 1.50% | 0.40% | 3.80% | 0.82% | 1.04% | -0.43% | -1.73% |
| DISTRICT TOTALS | | 6,091 | 6,168 | 6,229 | 6,324 | 6,371 | 6,462 | 6,599 | 6,713 | 6,800 | 6,884 | 6,964 |
| District Absolute Change | | 56 | 77 | 61 | 95 | 46 | 91 | 138 | 113 | 88 | 84 | 80 |
| District Percent Change | | 0.93% | 1.26% | 1.00% | 1.53% | 0.73% | 1.43% | 2.13% | 1.72% | 1.31% | 1.23% | 1.16% |

Yellow box = exceeds Optimal Capacity

Key Takeaways

Enrollment Forecast



- Canutillo ISD is the second fastest growing district in Region 19, with enrollment rising 56 students from 2020/21
- The district continues to see favorable home sale activity, despite slowing slightly due to labor and supply challenges
- The district has over 7,600 future lots in various stages of planning
- Groundwork is currently underway on roughly 2,000 lots that will impact the district in the next 1-2 years
- CISD is expected to enroll between 6,400 to 6,800 students by 2026/27 and between 7,000 to 7,700 students by 2031/32

CANUTILLO



DESERVE IT

Bond Update
Board of Trustees CISD
July 26, 2022

➤ Bond 2021



Voters considered two Proposals:

- \$177.5 million for new construction and renovations throughout the District; and
- \$10 million to refinance debt incurred to respond to online learning during the pandemic.

Proposals failed to secure support from the voters.

➤ Why did the bond fail?

- Misunderstanding of need
- Lag in communication
- Misinformation
- Lack of engagement



➤ Where are we?

Need remains:

- Shift in growth in CISD
- Facility upgrades and modernization
- Programming needs



➤ Safety & Security

- Upgrade facilities to provide secure access to campuses
- Establish controlled entrance for faculty and staff
- Improve lighting and camera monitoring systems
- Safe and secure facilities at all elementary campuses for emergencies



➤ Deferred Maintenance

- More than \$25 million in identified needs at current campuses
- Make repairs today to avoid costly replacement in the future
- Provide updated learning environments for students and staff.



➤ Growth

- Overcrowding at Reyes Elementary.
- Relocation of Alderete Middle to accommodate growth
- Updating of Canutillo Middle to provide equity



► Programming

- Build facilities to match 21st Century Learning
- Invest in Fine Arts & Athletics
- Provide Career & Technical Education opportunities



➤ Next Steps

- Assess needs in the District
- Address community concerns
- Determine appetite for support of capital improvement needs



Questions?





Vision



Accountability



Structure



Unity



Advocacy

Lone Star Governance

Community Engagement Outreach



Lone Star Governance at a Glance

The purpose of Lone Star Governance is to provide a continuous-improvement model for governing teams—boards in collaboration with their superintendents—that choose to focus intensively on one primary objective:

Improving Student Outcomes

Lone Star Governance at a Glance

Lone Star Governance accomplishes this intense focus through tailored coaching aligned to the five pillars of the Texas Framework for School Board Development:

- Vision & Goals
- Systems & Processes
- Progress & Accountability
- Advocacy & Engagement
- Synergy & Teamwork

Canutillo ISD at a Glance

Mission: Canutillo ISD supports and embraces diversity in a multi-cultural society. Our school community thrives in a safe, engaging, inclusive learning environment. We provide equitable opportunities to ensure our future-ready students are inspired to explore, learn, grow and excel.

Vision: Canutillo ISD is the premier district. We lead today to positively impact tomorrow.

Canutillo ISD Points of Pride

- H-E-B Excellence in Education Award for Best Small School District in Texas
- Only District in Region 19 with back-to-back A ratings from the Texas Education Agency
- Northwest Early College High School earned a U.S. Department of Education National Blue Ribbon Award — highest honor given to a school.
- Canutillo High School's Anthony Lopez-Waste named 2020-21 Texas State Secondary Teacher of the Year

Canutillo ISD Goals

Goal 1: Reading

The percentage of third-grade students that score ‘meets grade level’ or above will increase from 34 percent (2021) to 70 percent by June 2026.

- The percentage of kindergarten students reading on grade level will increase from 33 percent on June 2021 to 70 percent by June 2026
- The percentage of first-grade students reading on grade level will increase from 46 percent on June 2021 to 70 percent by June 2026.
- The percentage of second-grade students reading on grade level will increase from 54 percent on June 2021 to 70 percent by June 2026.

Canutillo ISD Goals

Goal 2: Math

The percentage of third-grade students that score 'meets grade level' or above will increase from 22 percent on June 2021 to 70 percent by June 2026.

- The percentage of kindergarten students reading on grade level will increase from 13 percent on June 2021 to 70 percent by June 2026
- The percentage of first-grade students reading on grade level will increase from 24 percent on June 2021 to 70 percent by June 2026.
- The percentage of second-grade students reading on grade level will increase from 32 percent on June 2021 to 70 percent by June 2026.

Canutillo ISD Goals

Goal 3: College, Career & Military Readiness (CCMR)

The percentage of graduates that earn a CCMR indicator will increase from 58 percent in 2021 to 88 percent by June 2026.

- The percentage of graduates earning a dual-credit indicator will increase from 37 percent in 2021 to 61 percent in 2026.
- The percentage of graduating seniors at or above SAT/ACT criterion will increase from 25 percent in 2021 to 45 percent in 2026.
- The percentage of graduating seniors who earn approved industry-based certification (IBC) will increase from 5.3 percent in 2021 to 30 percent in 2026.

Constraints

As part of the Lone Star Governance process and with the the Student Outcome Goals Framework in mind, Trustees agree to the following constraints:

- **Board Constraint 1:** Board members may not remove items from the consent agenda if they have not discussed the item with the superintendent or his/her designee during the previous 7 days.
- **Board Constraint 2:** Board memes may not add items to the Board agenda without approval of the Board Chair or 3 trustees.
- **Board Constraint 3:** The Board may not invest less than 50 percent of its authorized public meeting minutes per month monitoring progress toward student outcome goals.

Community Outreach

How should we be able to describe a graduate of Canutillo ISD?

Community Outreach

**What does educational equity mean to you?
How should it be measured?**

Community Outreach

What do you believe is the number one function of a school system? What are the 3 things Canutillo ISD is doing or should be doing to achieve that?

Next Steps

Thank you!