

Facility Master Plan Draft Background Report

DRAFT



September 2014



JACOBS



Acknowledgements

We would like to thank the El Paso Independent School District's students, staff, Administration, Board of Managers, and Community for their commitment and dedication to the Facility Master Planning Process.

Administration

Juan Cabrera, Superintendent
 Thomas Miller, PhD, Deputy Superintendent of Operations and Administration
 Ivonne Durant, Deputy Superintendent of Academics and School Leadership
 Jeanne "Cezy" Collins, General Counsel
 Arthur Martin, Chief Financial Officer
 Nicholas Corona, PE, Executive Director of Facilities
 Adrian Stresow, PE, Director, Planning, Engineering & Construction
 Jose Lopez, Senior Research Analyst

Board of Managers

Mr. Dee Margo
 Mr. Ed Archuleta
 Ms. Carmen Arrieta-Candelaria
 Dr. Judy Castleberry
 Dr. Blanca Enriquez

Jacobs

Paul Mills, LEED-AP, Project Manager
 Casey Morris, Technical Advisor

DeJONG-RICHTER

Tracy Richter, CEO & Senior Project Advisor
 David Sturtz, Project Director
 Ann Hoffsis, Director of Enrollment Projection Services

ECM International

Mel Herrera, PE – Assessment Technical Support

Steering Committee

Richard Adauto
 Donald Belknap
 Mark Benitez
 Daniel Blanco
 David Brown
 Jaree Campbell
 Marcelo Campos
 Joe Cardenas
 Aide Cardoza
 Corinne Chacon
 Gerald Cichon
 Lee Egure
 Dori Fenenbock
 Alpha Flores de Camacho
 David Gonzalez
 Travis Hatch
 Katie Huerta
 Krista Kalvaitis
 Josephine Kennedy
 Bertha Martinez
 Matt Metz
 Kristina Mills
 Cynthia Montes-Bustamante
 Marielo Morales
 Dr. John Moya
 Lorenzo Munoz
 Elvira Muro
 Rolando Pablos
 Isabel Peña
 Martha Peña
 Karissa Ramirez
 Luis (Tony) Robles
 Ashley Rodriguez
 Louie I. Salazar
 Bishop Mark Seitz
 Guillermo Silva, Jr.
 Pastor Eddie Sinegal
 Julie Summerford Tarwater
 Col. Alan Wiernicki
 Susan Wiggs

Ex-Officio Members

| | |
|-----------------|------------------|
| Ed Archuleta | Pamela Howard |
| Susie Byrd | Dee Margo |
| Juan Cabrera | Art Martin |
| Mary Ann Clark | Melissa Martinez |
| Steve Clay | Tom Miller |
| Nick Corona | Adrian Stresow |
| Carlos Gallinar | Ruben Vogt |
| Bob Geske | |

Table of Contents

Introduction3

Mission Statement & Core Beliefs4

Process7

Timeline11

Demographics13

Academic Achievement & Educational Programs19

District Maps21

Facilities Overview35

Projected Enrollment & Building Capacity41

Introduction

The Jacobs Team, ECM International and DeJONG-RICHTER would like to thank the El Paso administrators for the opportunity to work with El Paso staff and community members to create a Facilities Master Plan that will help define the District's facility-strategy over the next several years.

El Paso ISD leadership has committed to a transparent Facilities Master Planning process to include community input. A Steering Committee has been established to provide key review and feedback on the data used for planning and the Facility Options as they are developed. The Steering Committee will meet four (4) times throughout the process. The first two meetings will concentrate on reviewing the background data that will be used in planning and preparing for the first Community Dialogue. The second two Steering Committee Meetings will focus on reviewing the draft Facility Options in preparation to make the facility Recommendations to the Superintendent.

In addition to the Steering Committee meetings, El Paso ISD, Jacobs and the DeJONG-RICHTER team will host two Community Dialogue meetings to receive broad community feedback at pivotal moments in the process. The first Community Dialogue will focus on receiving community feedback on "Educational Framework" questions that will help guide Facility Options development. Example questions include options for addressing under- and over-utilized facilities, desired educational programs, centralized vs. decentralized programs, etc. The community has the ability to provide their feedback on these questions on questionnaires available at the Community Dialogue as well as online for a week following the dialogue. Community feedback will be quantified and referenced when making the draft Facility Options.

A second Community Dialogue will be held once draft Options have been developed. The community will have the opportunity to see how their feedback helped inform the Options and then provide their input on the Options themselves using paper or online questionnaires.

The schedule for community engagement in this process include the following:

| | |
|------------------|--------------------------------------|
| September 15th | Steering Committee #1 |
| September 29th | Steering Committee #2 |
| October 6th | Community Dialogue #1 |
| October 7th-8th | Facility Options Development |
| October 27th | Steering Committee #3 |
| November 3rd | Community Dialogue #2 |
| November 4th-5th | Facility Recommendations Development |
| November 17th | Steering Committee #4 |

The El Paso Independent School District's commitment and dedication to the Facilities Master Planning Process, along with the continued participation of the District and community, will make a positive impact on El Paso students for years to come.

The Facilities Master Plan will reflect the District's established core beliefs and goals, which are included below. These precepts were already in place prior to the Facility Assessment and Facility Use Study began, and will serve as a foundation and guide throughout the planning process.

EPISD Core Belief Statements:

- ◆ Students come first in all actions and decision-making.
- ◆ In an appropriate setting and with the proper instruction, every child can learn.
- ◆ Every child is entitled to a teacher that is the best we can hire for that position and who believes every child can learn.
- ◆ Students will be more productive community members if they value community service and civic mindedness.
- ◆ We must be open and transparent in our dealings with the public and be fiscally responsible with our resources in order to allocate appropriately.
- ◆ The District will have zero tolerance for immoral, unethical, and illegal behavior.
- ◆ We have a competitive advantage as our community is bilingual, bicultural, and biliterate, and should be supported in the classroom.
- ◆ Family engagement is critical to the success of students.

Board Goals

Immediate:

- ◆ EPISD will be fully accredited by May 2015.
- ◆ Starting with the Fall of 2014, every child, beginning in 8th grade, will have a career plan that includes a graduation plan that is consistent with career goals and is signed by the student, his/her parent and counselor.
- ◆ Beginning with the Fall of 2014, every high school student will participate in community service as part of the EPISD learning experience.
- ◆ A Capital Assets Plan will be prepared that includes the following deliverables:
 - ◆ The construction of fifty percent of the reprogrammed 2007 Bond projects shall commence no later than September 1, 2014.
 - ◆ **A Facilities Plan for the capital system that will prioritize needed replacements, need for new facilities, and consolidate/retire existing facilities thus reducing our capital footprint and reduce the District's operating and maintenance costs.**
 - ◆ A structured replacement plan will be implemented for all rolling stock.
 - ◆ A robust Capital Assets Management and Work Order System using the best available technology will be developed and implemented.
 - ◆ A small capital equipment plan will be developed and incorporated into the annual operating budget.
- ◆ The Board of Managers will prepare an orderly transition plan for the Board of Trustees.

*It is the Facilities Plan referenced above in **bold** that our process is designed to accomplish.*

Long Term:

- ◆ Every graduate will be accepted to college or obtain employment above minimum level.
- ◆ By the beginning of the 2014-2015 school year, the District will provide a rigorous comprehensive curriculum that is characterized by:
- ◆ research based practices that result in high levels of academic performance and achievement by all students;
- ◆ core and supplementary instructional materials to include technology related support materials;
- ◆ an annual staff development plan for all teachers that supports the implementation of the curriculum;
- ◆ an annual staff development plan for all principals that supports the monitoring of the implementation of the curriculum; and
- ◆ a parental engagement plan that helps parents to understand and support the curriculum and their child's achievement.
- ◆ EPISD will become the district of choice for teachers, staff, students and families.
- ◆ All campuses will meet EPISD standards for becoming a district of choice.
- ◆ EPISD will attract, hire, and develop dedicated and highly qualified employees.
- ◆ The annual budget will allocate the proper resources to ensure academic success.
- ◆ The District will develop and implement a system for evaluating community and student engagement.

This page intentionally left blank.

Process**September 15, 2014: Steering Committee [SC] Meeting #1****SC Members**

After the DeJONG-RICHTER team has completed the Background Report, we invite the Steering Committee members to meet for the first time. At this initial meeting, the Committee receives an overview of the Facility Master Planning process and their role within the process. The Committee also reviews the draft Background Report and provides the DeJONG-RICHTER team with their initial questions, comments and feedback. Steering Committee members take this report home for further analysis and feedback in preparation for their second meeting. The Steering Committee then elects their internal leadership to help publicize community events and present their findings to the community.

September 29, 2014: SC Meeting #2**SC Members**

The Steering Committee reconvenes to make final review of the Background Report which provides a central reference in the planning process. The Committee and the DeJONG-RICHTER team then prepare to present the Background Report to the broader community and develop a questionnaire to receive their feedback. The questionnaire provides community members the opportunity to provide feedback on a number of planning or "Educational Framework" concepts. These questions typically concern such matters as desired educational programs, strategies for addressing over-crowded and under-utilized schools, school size and other related planning topics. The Steering Committee provides our team with important knowledge of local history and sentiment relative to facilities, along with specific strengths and challenges facing the District and the community. These valuable insights help the DeJONG-RICHTER team prepare the background report and Educational Framework questionnaire for the upcoming community meeting.

October 6, 2014: Community Dialogue #1**SC & Community Members**

Our team has learned the importance of contextualizing the Facility Master Planning process within the broad demographic, programmatic and technological shifts affecting K-12 education. We begin this community meeting with our "Future's Presentation" to ensure baseline awareness amongst the participants of global, national, and local factors affecting education and, most importantly, students. Topics include historical trends in public education, defining "21st Century Learning", the rapid development of technology that can affect learning, content and curriculum delivery, changing realities of "college and career readiness" and others.

By utilizing questionnaires and a small group dynamic, members of the community will be provided an opportunity to provide their views and insights on a variety of Educational Framework questions such as school size, grade configurations, future use of portables, program delivery, etc.

We realize that not all members of the community will be able to attend the community meetings, therefore, we will provide an online presentation and questionnaire in order to reach all people that want to participate.

Process Continued**October 7-8, 2014: Options Development**
Executive Team & SC Members

DeJONG-RICHTER meets with the District staff and members of the Steering Committee. In this meeting our team presents our analysis of the community's feedback in advance of the third Steering Committee meeting. It is vital for our team to understand the Executive Steering Committee's response to the initial Educational Framework questionnaire and to incorporate that feedback to draft the Options.

Options development integrates all of the data sources to date including:

- Facility condition & adequacy analysis
- Demographic/GIS analysis & enrollment projections
- Educational program vision
- Financial data
- Community input

By breaking down the silos of information and combining them into one discussion, our team, along with District staff can begin to compile facility options that best meet the needs of the District. Options can include:

- New construction
- Renovations/modernization
- Additions
- Boundary changes
- Consolidations
- Program realignment

DeJONG-RICHTER understands that all Districts are unique in that the above options may include some of those listed or may include all listed. The options developed in this work session will be presented to the Steering Committee for their review before presenting the Options at the second Community Dialogue.

Process Continued**October 27, 2014: SC Meeting #3**
SC Members

The DeJONG-RICHTER teams presents the results of the first Community Dialogue and Facility Options Packet at the third Steering Committee meeting. The Facility Options Packet includes our GIS analyses and reports, results of community questionnaires, and a list of action items recommended by DeJONG-RICHTER and approved by the Executive Steering Committee. The Committee then provides responses to the Community Dialogue #1 questionnaire results and feedback on the Facility Options Packet.

November 3, 2014: Community Dialogue #2
SC & Community Members

In the second Community Dialogue, DeJONG-RICHTER, in collaboration with the Steering Committee solicits the community's input on the draft Facility Options Packet. The community has their chance to provide valuable feedback concerning the specific actions suggested in the Facility Options Packet using both paper and online questionnaires. We realize that not all members of the community will be able to attend the community meetings, therefore we will provide an online presentation and questionnaire in order to reach all people that want to participate.

November 4-5, 2014: Internal / Recommendations Work Session—Preferred Options
District Staff & SC Members

The Recommendations work session continues the work of the initial Options Development session by considering the Steering Committee's and the larger community's feedback on the Facility Options Packet. After considering anew the Facility Options in light of layers of feedback provided and making any edits deemed necessary, the Facility Options Packet becomes the Recommended Options or Recommendations.

November 17, 2014: SC #4
SC Members

In our fourth meeting with the Steering Committee, the facility recommendations receive their final review and edits. DeJONG-RICHTER takes care to ensure each detail of the Recommendations Packet is extensively reviewed by the Steering Committee before presenting the Facility Recommendations Packet to the Superintendent, who presents the findings to the Board of Manager. By now, the Steering Committee has become intimately acquainted with the data, rationale and process that have gone into creating the final preferred Recommendations Packet and have lent their advice throughout the process.

December 16, 2014: Board Presentation
DeJONG-RICHTER

Process Continued

This page intentionally left blank.

Timeline

The table below illustrates the process & timeline being followed to develop a Facility Master Plan for El Paso ISD. In the spring and summer of 2014, the consultants gathered data and conducted CAD Conversion of Drawings. The consultants conducted Building Condition Assessments and developed Standards for Educational Adequacy assessments. The results of these assessments will be used as an additional piece data to help determine what action might occur at each facility (renovation, new construction, addition(s), etc.).

Currently, topics such as school size, program placement and types, technology, utilization, and community use / partnerships are being discussed to develop the Educational Framework upon which the facility options will be built. The community at large will have a chance to provide their input on these matters at the first Community Dialogue.

By the end of 2014, the Steering Committee will help inform recommended facility actions to be delivered to the Board of Managers in a final presentation.

| El Paso Independent School District - Facilities Master Plan Timeline | | | | | | | | | | | |
|--|-------|-------|-----|------|------|--------|-----------|---------|----------|----------|--|
| | March | April | May | June | July | August | September | October | November | December | |
| 1. Plan for Planning, Data Gathering | | | | | | | | | | | |
| 2. Building Condition Assessments Preparation, Conduct, Compile Findings | | | | | | | | | | | |
| 3. Steering Committee Meeting 1 | | | | | | | | | | | |
| 4. Steering Committee Meeting 2 | | | | | | | | | | | |
| 5. Community Dialogue #1 | | | | | | | | | | | |
| 6. Options Development | | | | | | | | | | | |
| 7. Steering Committee Meeting 3 | | | | | | | | | | | |
| 8. Community Dialogue #2 | | | | | | | | | | | |
| 9. Recommendations Worksessions | | | | | | | | | | | |
| 10. Steering Committee Meeting 4 | | | | | | | | | | | |
| 11. Board Presentation | | | | | | | | | | | |

Timeline

| | |
|--------------------------------------|---|
| Steering Committee #1 | <i>Monday, September 15, 2014</i> |
| Steering Committee #2 | <i>Monday, September 29, 2014</i> |
| Community Dialogue #1 | <i>Monday, October 6, 2014</i> |
| Options Work sessions | <i>Tuesday-Wednesday, October 7-8, 2014</i> |
| Steering Committee #3 | <i>Monday, October 27, 2014</i> |
| Community Dialogue #2 | <i>Monday, November 3, 2014</i> |
| Recommendations Work sessions | <i>Tuesday-Wednesday, November 4-5, 2014</i> |
| Steering Committee #4 | <i>Monday, November 17, 2014</i> |
| Final Board Presentation | <i>Tuesday, December 16, 2014</i> |

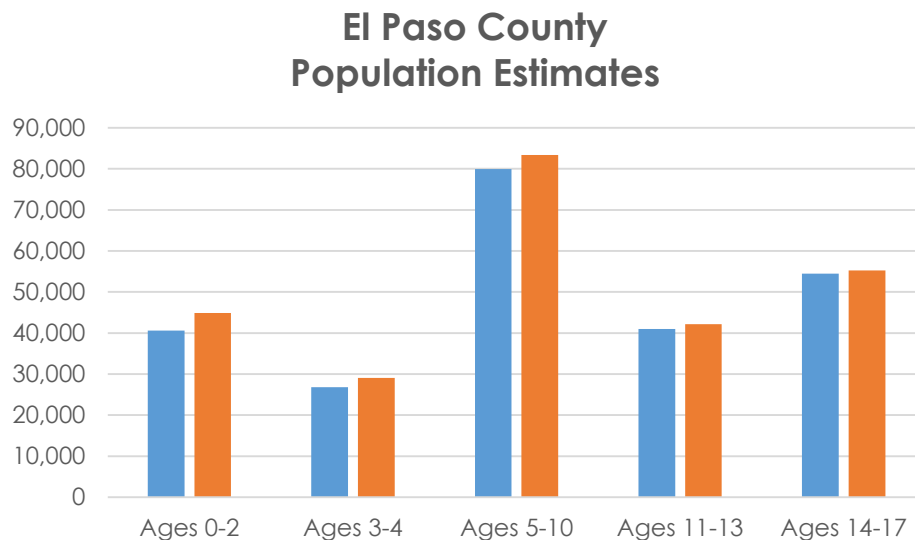
Demographics

The following information represents block group estimates and projections created from market research and U.S. Census data obtained from the Environmental Systems Research Institute [ESRI]. ESRI provides a yearly update to their demographic data in increments of five years. To make updates to their demographic data set, they use American Community Survey [ACS] data that takes a series of monthly sample surveys but only from areas with populations of 65,000 or more. One year of ACS data is a period estimate as a twelve-month average, rather than a single point in time.

According to the ESRI estimates, the total population of El Paso County, Texas is projected to increase from the 2013 estimate to 2018 estimate. As illustrated in the table, the number of school-aged children, ages 5-17, is projected to increase by 5,422 children. NOTE: The estimates on this page pertain to the entire El Paso County which extends beyond the borders of EPISD.

| El Paso County Population Estimates | | |
|--|----------------------|----------------------|
| Age Cohort | 2013 Estimate | 2018 Estimate |
| Ages 0-2 | 40,602 | 44,866 |
| Ages 3-4 | 26,813 | 29,054 |
| Ages 5-10 | 79,923 | 83,396 |
| Ages 11-13 | 41,022 | 42,198 |
| Ages 14-17 | 54,472 | 55,245 |
| Ages 5-17 | 175,417 | 180,839 |
| Total Population | 843,390 | 908,926 |

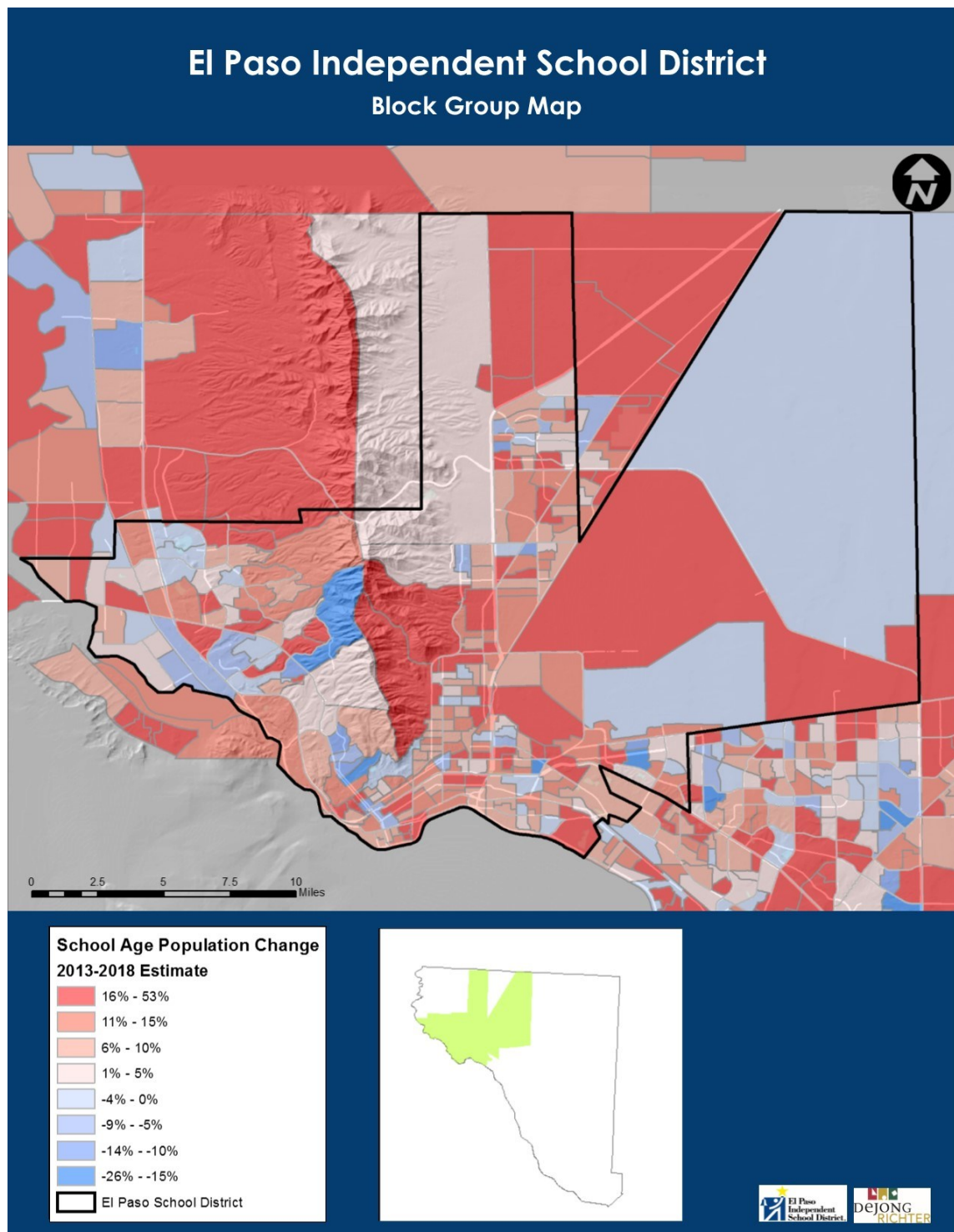
Source: ESRI BIS



El Paso ISD Area Estimated School Aged Population Growth 2013-2018

The map below shows school age population change in the U.S. Census block groups within/ around the El Paso Independent School District boundary. Population changes are based on 2013 and 2018 estimates.

A block group is defined by the U.S. Census Bureau as, "a statistical division of a census tract, generally defined to contain between 600 and 3,000 people and 240 and 1,200 housing units, and the smallest geographic unit for which the Census Bureau tabulates sample data."



U.S. Census—El Paso, Texas

According to the U.S. Census Bureau, the population in the City of El Paso, Texas increased from 563,662 to 649,121, or approximately 15.2% between the 2000 and 2010 Census.

In terms of school-aged children [5-19], the population increased by 14,196 or 10 percent.

The median age of an El Paso, Texas resident is 32.5, an increase of 1.4 years since the 2000 Census.

The average household size remained relatively the same from 3.07 to 2.95. The average family size also remained relatively the same from 3.54 to 3.47.

The number of total housing units increased in tandem with the number of occupied housing units. However, the number of vacant housing units decreased.

The table to the right provides a comparison of the 2000 and 2010 U.S. Census data.

**El Paso, Texas
U.S. Census**

| Subject | 2000 | 2010 |
|--|-------------|-------------|
| Total population | 563,662 | 649,121 |
| SEX AND AGE | | |
| Male | 267,651 | 311,280 |
| Female | 296,011 | 337,841 |
| Under 5 years | 47,646 | 50,976 |
| 5 to 19 years | 145,024 | 159,220 |
| 20-64 years | 310,871 | 366,308 |
| 65 years and over | 60,121 | 72,617 |
| Median age (years) | 31.1 | 32.5 |
| RACE | | |
| One Race | 96.6% | 97.3% |
| White | 73.3% | 80.8% |
| Black or African American | 3.1% | 3.4% |
| American Indian and Alaska Native | 0.8% | 0.7% |
| Asian | 1.1% | 1.2% |
| Native Hawaiian and Other Pacific Islander | 0.1% | 0.1% |
| Some Other Race | 18.2% | 11.0% |
| Two or More Races | 3.4% | 2.7% |
| Hispanic or Latino | 76.6% | 80.7% |
| DEMOGRAPHICS | | |
| Average household size | 3.07 | 2.95 |
| Average family size | 3.54 | 3.47 |
| HOUSING OCCUPANCY | | |
| Total housing units | 193,663 | 227,605 |
| Occupied housing units | 182,063 | 216,894 |
| Vacant housing units | 11,600 | 10,711 |

Source: U.S. Census

U.S. Census—El Paso County, Texas

According to the U.S. Census Bureau, the population in El Paso County, Texas increased from 679,622 to 800,647, or approximately 17.8% between the 2000 and 2010 Census.

In terms of school-aged children [5-19], the population increased by 22,466 or 12.4 percent.

The median age of an El Paso County, Texas resident is 31.3, an increase of 1.3 years since the 2000 Census.

The average household size remained relatively the same from 3.18 to 3.06. The average family size also remained relatively the same from 3.63 to 3.56.

The number of total housing units increased in tandem with the number of occupied housing units. However, the number of vacant housing units decreased.

The table to the right provides a comparison of the 2000 and 2010 U.S. Census data.

**El Paso County, Texas
U.S. Census**

| Subject | 2000 | 2010 |
|--|-------------|-------------|
| Total population | 679,622 | 800,647 |
| SEX AND AGE | | |
| Male | 327,771 | 387,876 |
| Female | 351,851 | 412,771 |
| Under 5 years | 58,989 | 64,621 |
| 5 to 19 years | 180,970 | 203,436 |
| 20-64 years | 373,590 | 450,367 |
| 65 years and over | 66,073 | 82,223 |
| Median age (years) | 30.0 | 31.3 |
| RACE | | |
| One Race | 96.8% | 97.5% |
| White | 73.9% | 82.1% |
| Black or African American | 3.1% | 3.1% |
| American Indian and Alaska Native | 0.8% | 0.8% |
| Asian | 1.0% | 1.0% |
| Native Hawaiian and Other Pacific Islander | 0.1% | 0.1% |
| Some Other Race | 17.9% | 10.5% |
| Two or More Races | 3.2% | 2.5% |
| Hispanic or Latino | 78.2% | 82.2% |
| DEMOGRAPHICS | | |
| Average household size | 3.18 | 3.06 |
| Average family size | 3.63 | 3.56 |
| HOUSING OCCUPANCY | | |
| Total housing units | 224,447 | 270,307 |
| Occupied housing units | 210,022 | 256,557 |
| Vacant housing units | 14,425 | 13,750 |

Source: U.S. Census

Building Permits

Housing development and building permits are tracked to determine their effect on student enrollment. The tables below illustrate the number of single and multi-family building permits issued in El Paso County as well as municipalities within El Paso County. *The data presented on pages 17 –18 are here to provide a larger context to the reader for area building and demographic data. It is important to note that not all the data presented for the county and city directly pertain to El Paso ISD.*

Single-Family Building Permits

| | Anthony Town | Clint Town | El Paso | Horizon City | Socorro | Vinton Village | El Paso County |
|--------|---------------------|-------------------|----------------|---------------------|----------------|-----------------------|-----------------------|
| 2000 | 25 | 2 | 2,589 | 187 | 72 | 4 | 2,879 |
| 2001 | 9 | 3 | 2,964 | 278 | 60 | 3 | 3,317 |
| 2002 | 2 | 1 | 3,180 | 203 | 69 | 4 | 3,459 |
| 2003 | 6 | 3 | 4,582 | 157 | 75 | 6 | 4,829 |
| 2004 | 14 | 3 | 2,720 | 317 | 352 | 1 | 3,407 |
| 2005 | 16 | 3 | 3,252 | 663 | 396 | 3 | 4,333 |
| 2006 | 16 | 2 | 2,903 | 562 | 392 | 2 | 3,877 |
| 2007 | 80 | 1 | 2,666 | 344 | 95 | 4 | 3,190 |
| 2008 | 53 | 0 | 2,521 | 253 | 68 | 2 | 2,897 |
| 2009 | 18 | 0 | 2,330 | 214 | 75 | 3 | 2,640 |
| 2010 * | 18 | 0 | 2,478 | 386 | 76 | 3 | 2,961 |
| 2011 | 28 | 0 | 2,966 | 182 | 101 | 3 | 3,280 |
| 2012 | 59 | 6 | 2,815 | 153 | 140 | 3 | 3,176 |
| 2013 | 49 | 6 | 2,271 | 150 | 134 | 3 | 2,613 |
| 2014 | 0 | 0 | 1,203 | 18 | 0 | 0 | 1,221 |

Source: SOCDS Building Permits Database

*preliminary through July 2014

Multi-Family Building Permits

| | Anthony Town | Clint Town | El Paso | Horizon City | Socorro | Vinton Village | El Paso County |
|-------|---------------------|-------------------|----------------|---------------------|----------------|-----------------------|-----------------------|
| 2000 | 0 | 0 | 324 | 0 | 0 | 0 | 324 |
| 2001 | 0 | 0 | 121 | 0 | 0 | 0 | 121 |
| 2002 | 26 | 0 | 171 | 54 | 0 | 0 | 251 |
| 2003 | 0 | 0 | 442 | 0 | 0 | 0 | 442 |
| 2004 | 0 | 0 | 533 | 2 | 0 | 0 | 535 |
| 2005 | 0 | 0 | 996 | 76 | 0 | 0 | 1,072 |
| 2006 | 0 | 0 | 263 | 0 | 0 | 0 | 263 |
| 2007 | 0 | 0 | 1,189 | 0 | 0 | 0 | 1,189 |
| 2008 | 0 | 0 | 1,082 | 2 | 0 | 0 | 1,084 |
| 2009 | 0 | 0 | 551 | 0 | 0 | 0 | 551 |
| 2010 | 0 | 0 | 1,584 | 4 | 0 | 0 | 1,588 |
| 2011 | 0 | 0 | 871 | 0 | 2 | 0 | 873 |
| 2012 | 0 | 0 | 1,177 | 2 | 0 | 0 | 1,179 |
| 2013 | 0 | 76 | 1,408 | 0 | 0 | 0 | 1,484 |
| 2014* | 0 | 0 | 286 | 0 | 0 | 0 | 286 |

Source: SOCDS Building Permits Database

*preliminary through July 2014

Live Birth Data

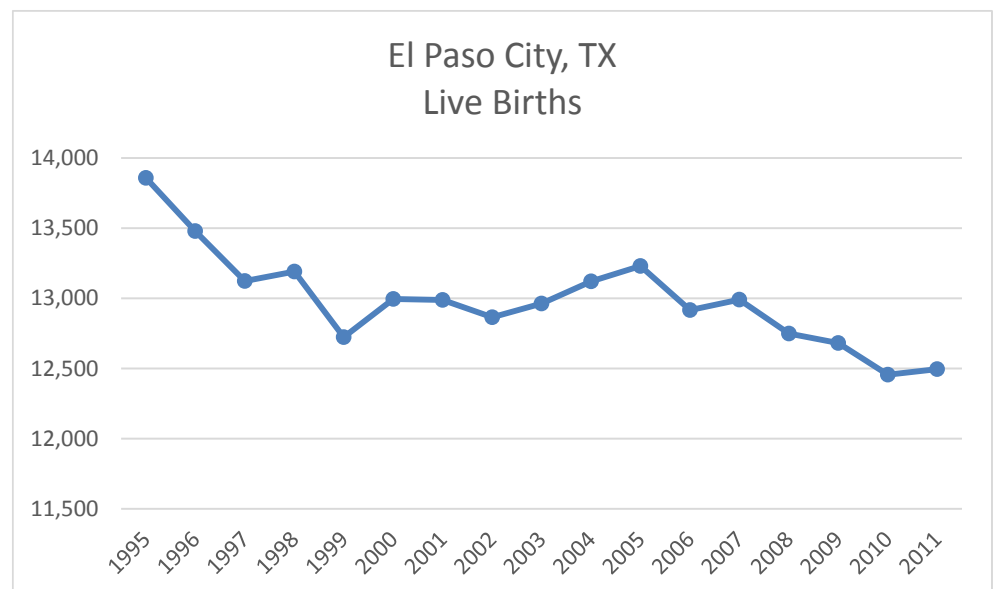
Utilization of live birth data is recommended when projecting future kindergarten enrollments. This data provides a helpful overall trend. Large bubbles in birth counts, either up or down, can also be planned for or anticipated by the District.

Data is arranged by the residence of the mother. For example, if a mother lives in El Paso but delivers her baby in Dallas, the birth is counted in El Paso. Live birth counts are different from live birth rates. The live birth count is simply the actual number of live births. A birth rate is the number of births per 1,000 women in a specified population group.

| El Paso City, TX Live Birth Counts | |
|---------------------------------------|-------------|
| Year | Live Births |
| 1995 | 13,859 |
| 1996 | 13,479 |
| 1997 | 13,123 |
| 1998 | 13,191 |
| 1999 | 12,723 |
| 2000 | 12,996 |
| 2001 | 12,988 |
| 2002 | 12,865 |
| 2003 | 12,963 |
| 2004 | 13,122 |
| 2005 | 13,231 |
| 2006 | 12,916 |
| 2007 | 12,991 |
| 2008 | 12,748 |
| 2009 | 12,682 |
| 2010 | 12,455 |
| 2011 | 12,495 |

The chart and graph includes the live birth counts for El Paso City, TX. The data presented on pages 17 –18 are here to provide a larger context to the reader for area building and demographic data. It is important to note that not all the data presented for the county and city directly pertain to El Paso ISD.

Source: Texas Department of State Health Services Vital Statistics



Academic Achievement: State Accountability & Graduation Rates

These tables illustrate graduation rate, performance rate and performance index reports from El Paso ISD. These values are from the 2012-13 school year and come from the Texas Education Association as well as the District Annual Performance Report.

| El Paso ISD Graduation Rate | |
|--------------------------------|-------|
| 2011 | 82.6% |

Source: TEA Division of Performance Reporting

| El Paso ISD Performance Rate | |
|---------------------------------|--|
| Met Standard | |

Source: TEA Division of Performance Reporting

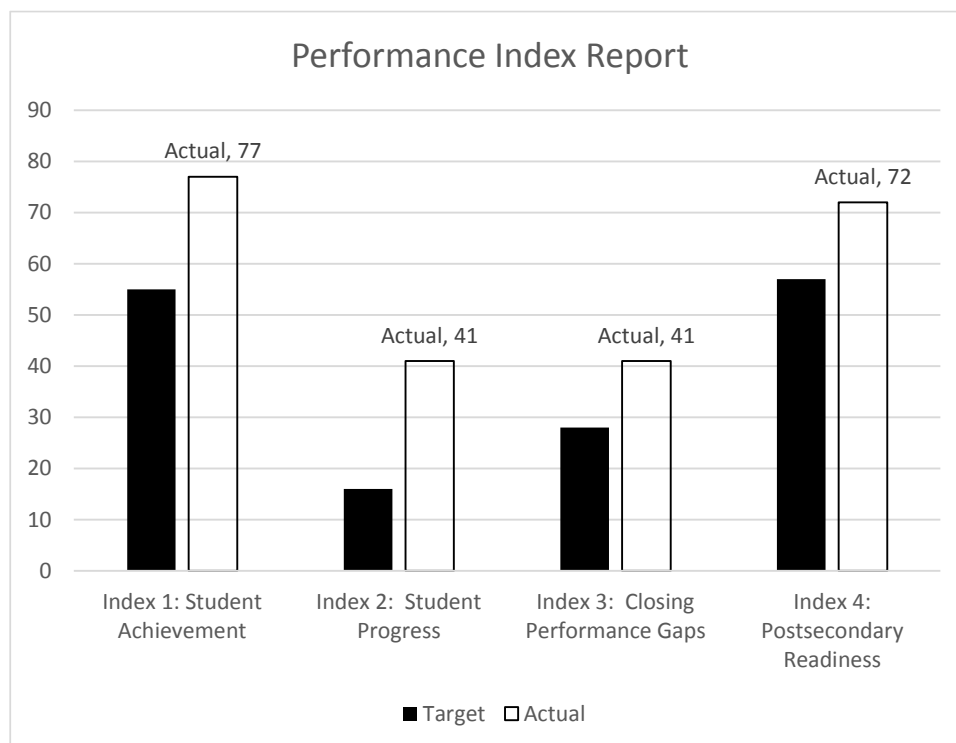
Texas Education Agency 2013 Accountability Summary Accountability
Rating: Met Standard

Met Standards on:

- Student Achievement
- Student Progress
- Closing Performance Gaps
- Postsecondary Readiness

Performance Index Report

| | Target | Actual |
|-----------------------------------|--------|--------|
| Index 1: Student Achievement | 55 | 77 |
| Index 2: Student Progress | 16 | 41 |
| Index 3: Closing Performance Gaps | 28 | 41 |
| Index 4: Postsecondary Readiness | 57 | 72 |



Academic Achievement: Advanced Placement Exams, SAT & Act Scores

These tables illustrate the ACT & SAT scores of the El Paso high school classes from 2010 and 2011 as compared to the State average. During these years, El Paso ISD has scored about two points lower than the State ACT average and over one hundred points lower on the SAT.

| Average ACT Score | | |
|--------------------------|-------------|-------------|
| | 2010 | 2011 |
| Texas | 20.5 | 20.5 |
| El Paso ISD | 18.2 | 18.4 |

Source: TEA Division of Performance Reporting

| Average SAT Score | | |
|--------------------------|-------------|-------------|
| | 2010 | 2011 |
| Texas | 985 | 976 |
| El Paso ISD | 859 | 862 |

Source: TEA Division of Performance Reporting

| El Paso ISD Graduation Rate | |
|--|-------|
| 2011 | 82.6% |

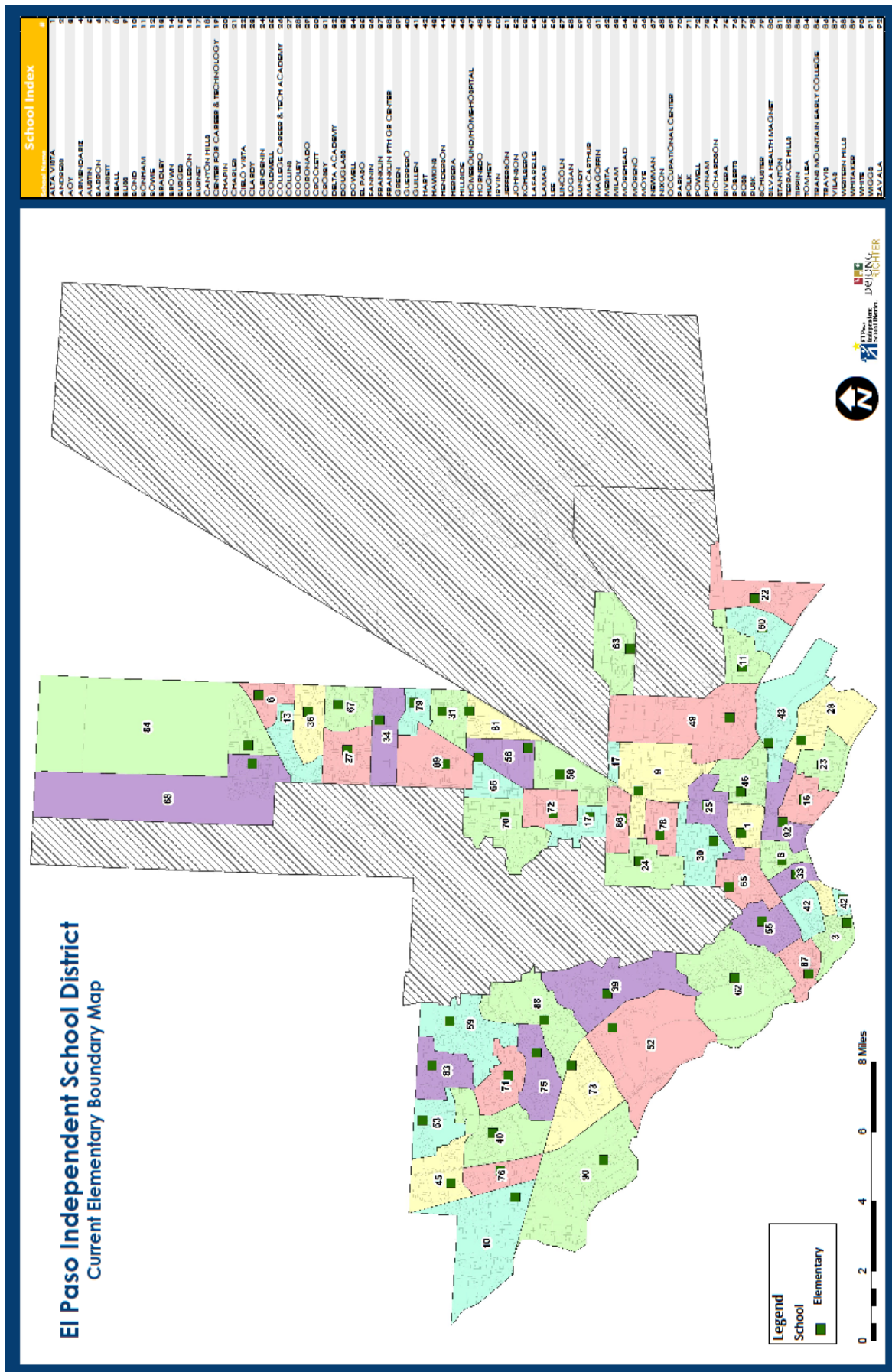
Source: TEA Division of Performance Reporting

| El Paso ISD Performance Rate | |
|---|--|
| Met Standard | |

Source: TEA Division of Performance Reporting

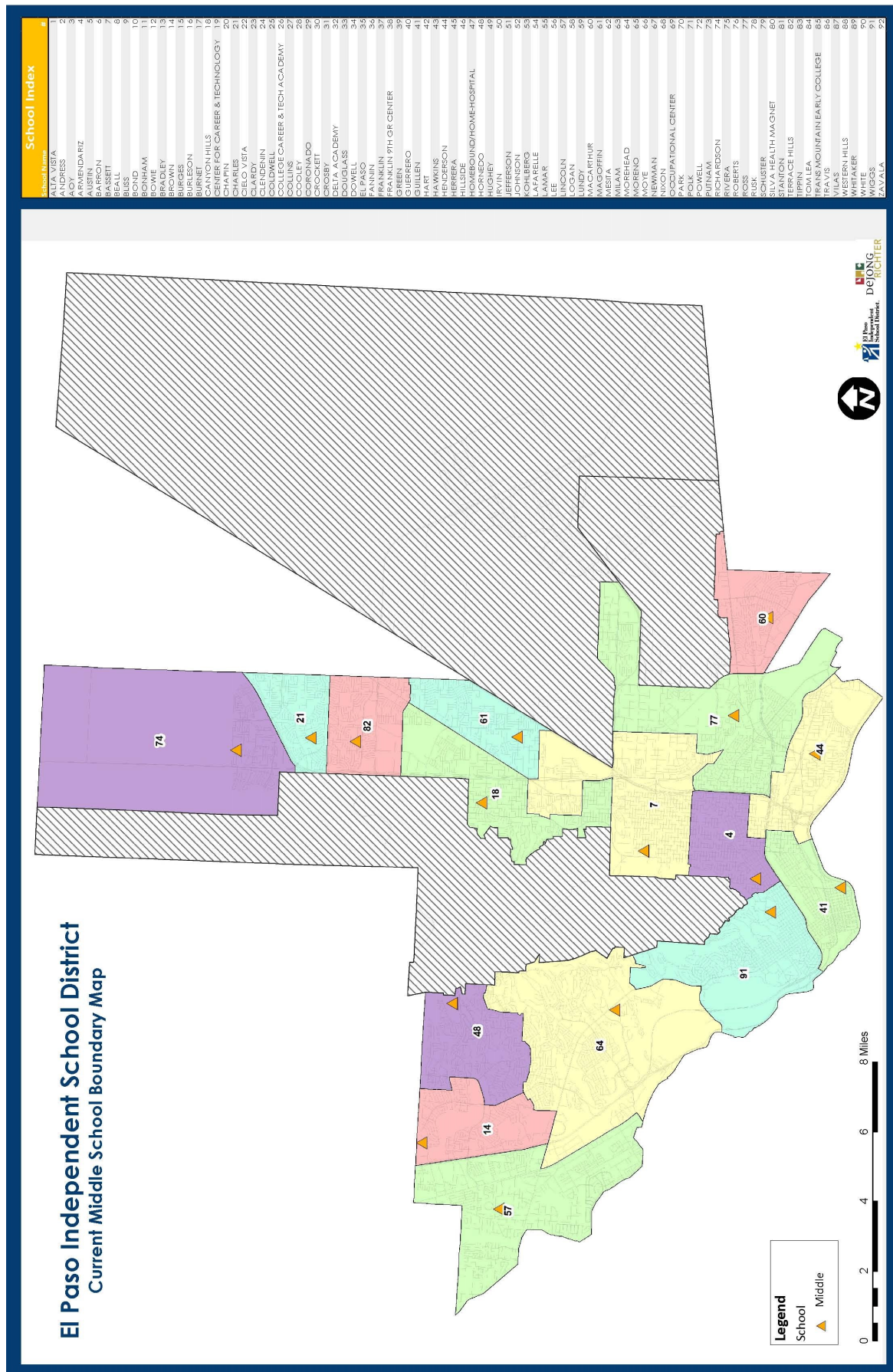
Elementary School Boundary Map

The following map shows the current elementary school boundaries district-wide.



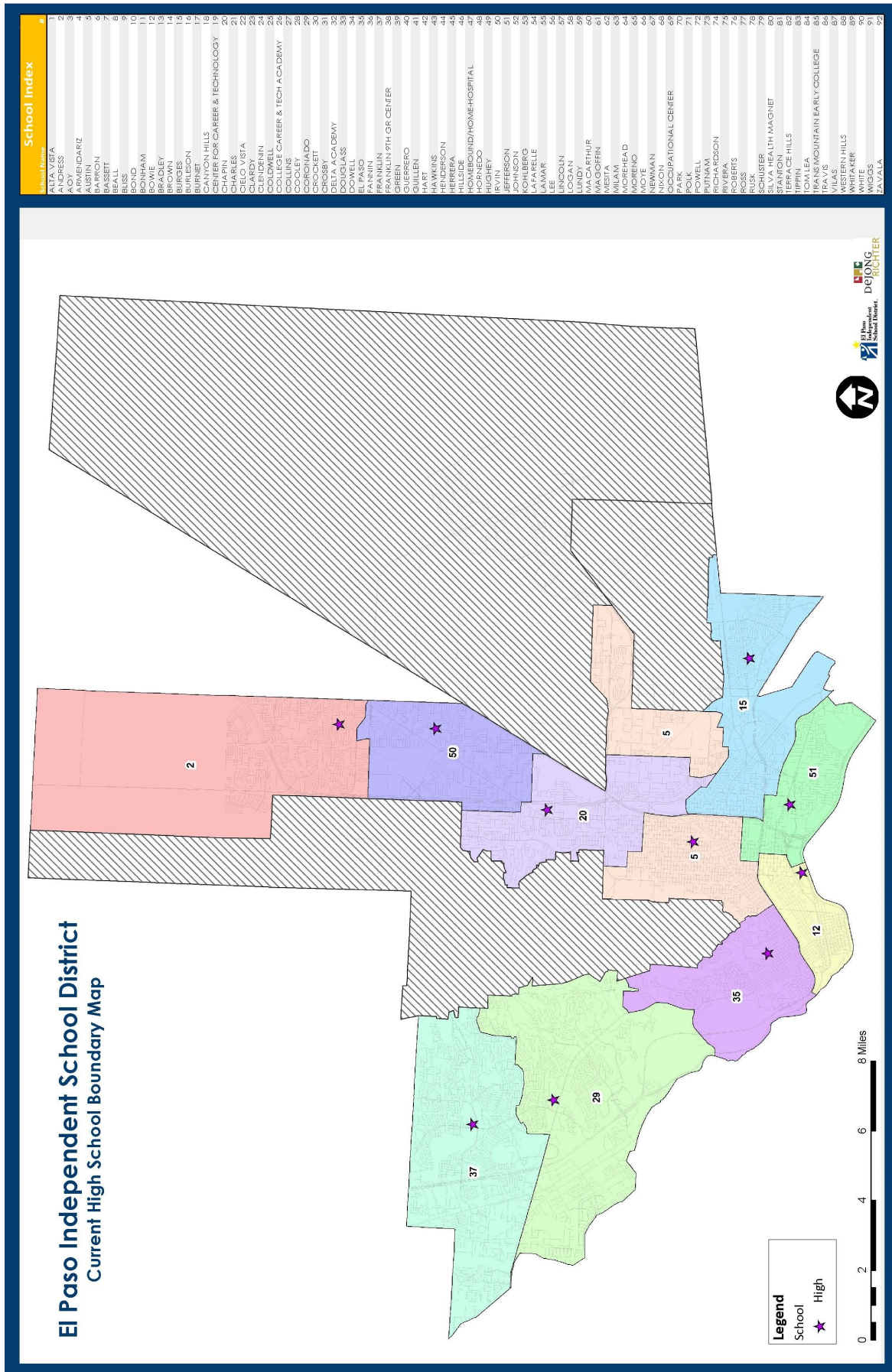
Middle School Boundary Map

The following map shows the current middle school boundaries district-wide.



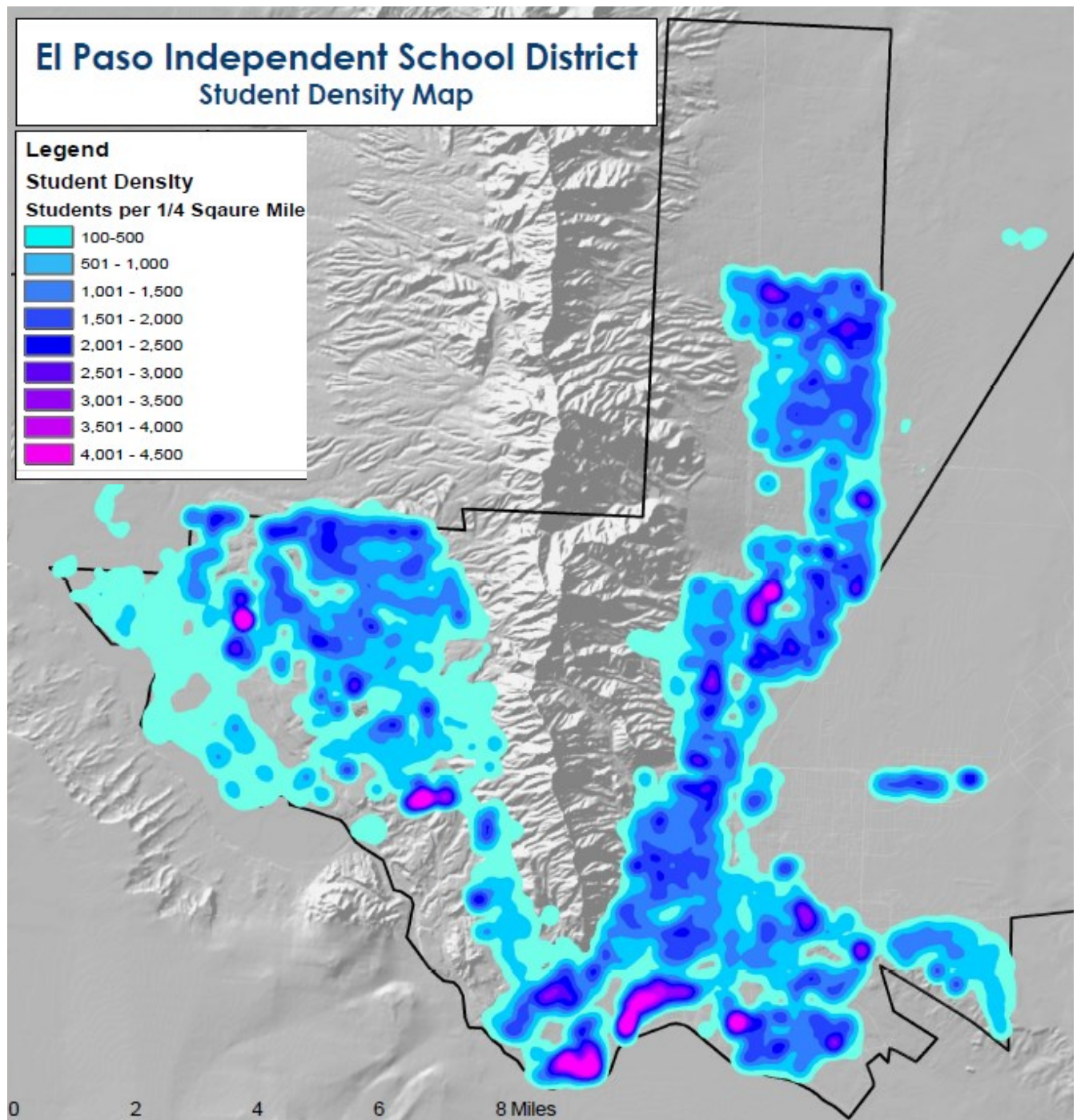
High School Boundary Map

The following map shows the current high school boundaries district-wide.



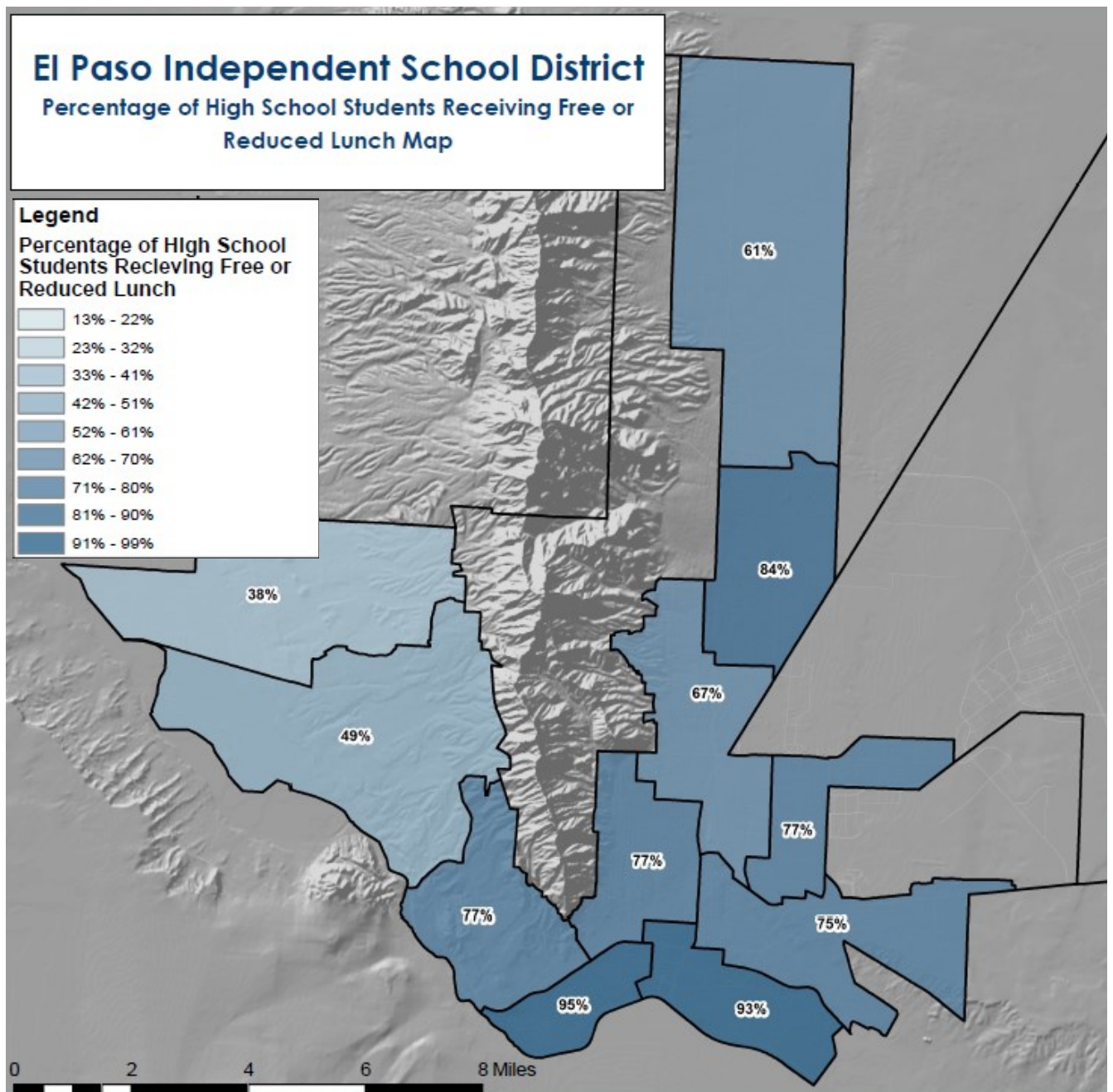
Student Density Map:

The following map models school aged population density in El Paso ISD in 2013. Darker purple areas show relatively high density while lighter colors show areas of relatively lower student density. The dark outline represents the El Paso ISD boundary area.



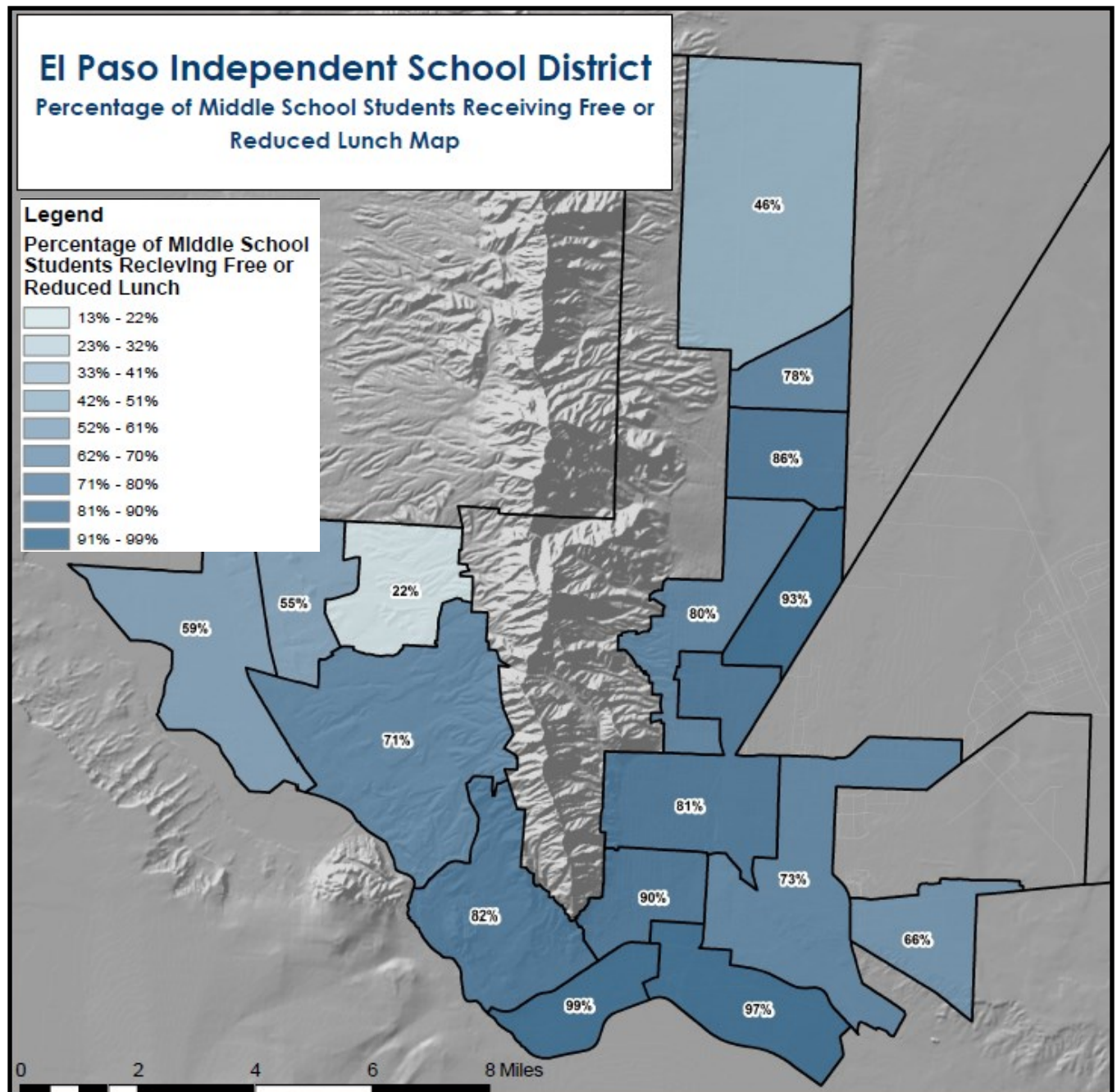
Lunch Code Map—HS Boundaries

The following map shows student socioeconomic status by high school boundaries. Darker blue shades show higher densities of students on Free or Reduced Lunch while lighter blue areas show areas of less density.



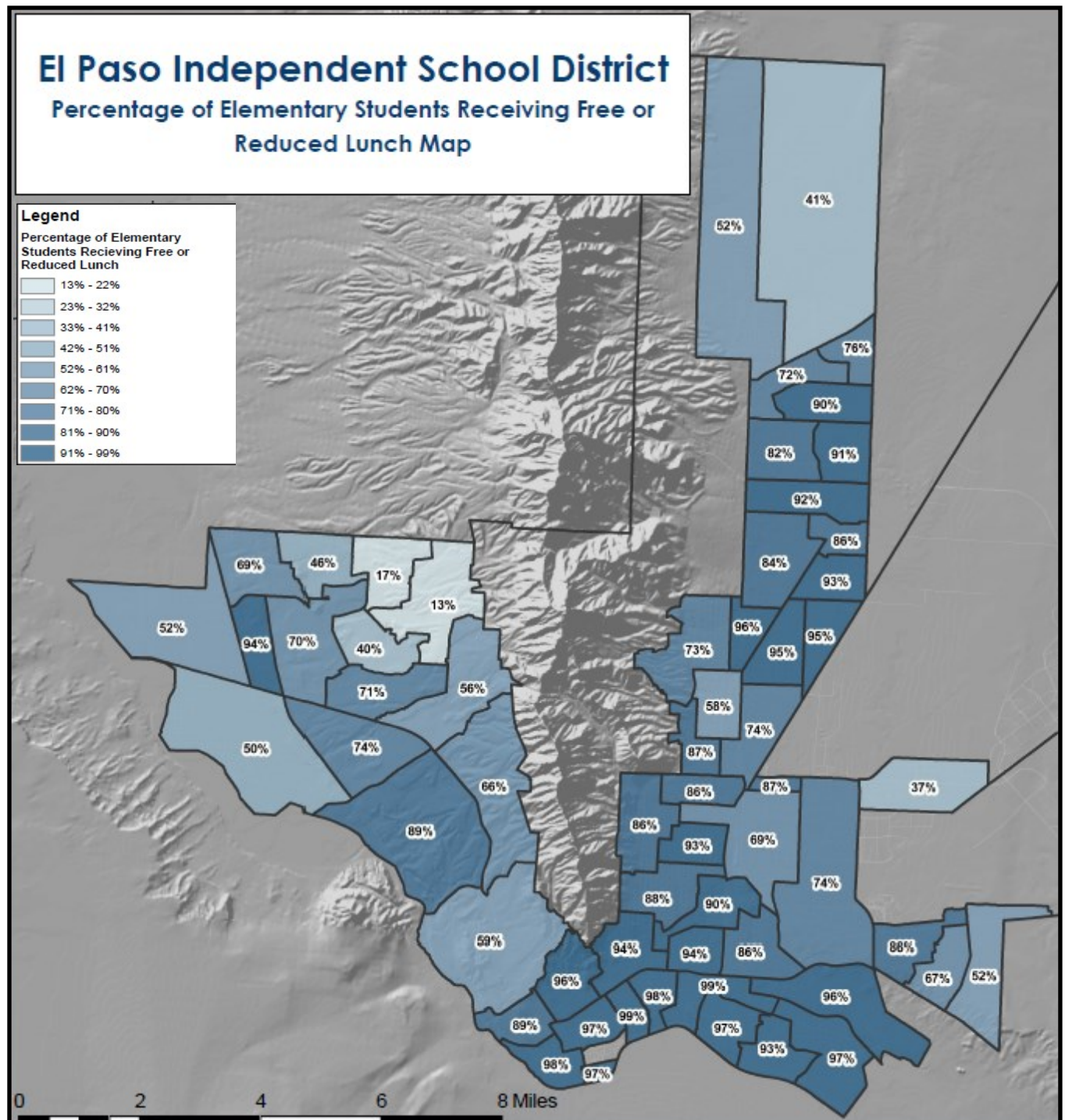
Lunch Code Map—MS Boundaries

The following map shows student socioeconomic status by middle school boundaries. Darker blue shades show higher densities of students on Free or Reduced Lunch while lighter blue areas show areas of less density.



Lunch Code Map—ES Boundaries

The following map shows student socioeconomic status by elementary school boundaries. Darker blue shades show higher densities of students on Free or Reduced Lunch while lighter blue areas show areas of less density.



Facilities Charts

The table below and continued on the following page illustrates the facility conditions in the elementary grades. The enrollment for this configuration is projected to decline by 6% by 2019-20 and the projected utilization for the same time period is 78%. Logan and Hart Elementary Schools were not assessed for condition due to their recent construction in 2014. Wainwright Elementary school is shown but operates as an alternative elementary school.

Permanent Capacity is the reasonable number of students each school can house based on the number, size, and use of each classroom as well as the educational program and grade level of the school. It does not include capacity for portable classroom buildings. Current and Projected Utilization is calculated by dividing the current and projected student enrollment by Permanent Capacity.

| Site Name | Original Cons. Yr. | 2013-14 Enrollment | 2019-20 Enrollment | Percent Growth | Perm. Square Footage | Current Replacement Cost | Current Condition Cost | 5 yr Projected Condition & Life Cycle Costs | Current FCI | 5-Yr Proj. FCI | Perm. Capacity | Perm. + Temp Capacity | 2013-2014 Utilization | 2019-20 Proj Utilization |
|-------------------------------|--------------------|--------------------|--------------------|----------------|----------------------|--------------------------|------------------------|---|-------------|----------------|----------------|-----------------------|-----------------------|--------------------------|
| Alta Vista Elementary School | 1912 | 383 | 324 | -15% | 66,129 | \$ 11,832,462 | \$ 4,205,791 | \$ 5,744,849 | 36% | 49% | 469 | 469 | 82% | 69% |
| Aoy Elementary School | 2006 | 545 | 467 | -14% | 104,786 | \$ 18,749,358 | \$ 701,385 | \$ 2,483,405 | 4% | 13% | 858 | 858 | 64% | 54% |
| Barron Elementary School | 2002 | 514 | 488 | -5% | 84,013 | \$ 15,032,445 | \$ 70,215 | \$ 1,282,881 | 0% | 9% | 659 | 659 | 78% | 74% |
| Beall Elementary School | 1962 | 486 | 469 | -4% | 71,513 | \$ 12,795,820 | \$ 1,442,132 | \$ 2,407,100 | 11% | 19% | 725 | 725 | 67% | 65% |
| Bliss Elementary School | 1958 | 569 | 1003 | 76% | 72,543 | \$ 12,980,118 | \$ 3,126,782 | \$ 3,140,231 | 24% | 24% | 607 | 670 | 94% | 165% |
| Bond Elementary School | 1981 | 516 | 472 | -9% | 74,860 | \$ 13,394,700 | \$ 3,589,400 | \$ 5,251,919 | 27% | 39% | 649 | 816 | 80% | 73% |
| Bonham Elementary School | 1954 | 318 | 279 | -12% | 41,537 | \$ 7,432,215 | \$ 1,929,802 | \$ 2,572,128 | 26% | 35% | 394 | 624 | 81% | 71% |
| Bradley Elementary School | 1981 | 392 | 372 | -5% | 53,571 | \$ 9,585,459 | \$ 2,101,615 | \$ 4,069,391 | 22% | 42% | 393 | 498 | 100% | 95% |
| Burleson Elementary School | 1951 | 474 | 471 | -1% | 69,635 | \$ 12,459,790 | \$ 2,180,102 | \$ 4,225,285 | 17% | 34% | 546 | 546 | 87% | 86% |
| Burnet Elementary School | 1955 | 344 | 323 | -6% | 46,244 | \$ 8,274,439 | \$ 2,808,075 | \$ 4,151,847 | 34% | 50% | 336 | 462 | 102% | 96% |
| Cielo Vista Elementary School | 1968 | 327 | 290 | -11% | 60,556 | \$ 10,835,285 | \$ 1,381,279 | \$ 3,042,020 | 13% | 28% | 363 | 467 | 90% | 80% |
| Clardy Elementary School | 1954 | 577 | 545 | -5% | 71,969 | \$ 12,877,413 | \$ 5,082,750 | \$ 6,864,297 | 39% | 53% | 700 | 805 | 82% | 78% |
| Clendenin Elementary School | 1966 | 507 | 433 | -15% | 64,411 | \$ 11,525,060 | \$ 1,600,673 | \$ 4,032,059 | 14% | 35% | 567 | 693 | 89% | 76% |
| Coldwell Elementary School | 1930 | 521 | 492 | -6% | 62,719 | \$ 11,222,311 | \$ 3,156,951 | \$ 5,256,428 | 28% | 47% | 530 | 635 | 98% | 93% |
| Collins Elementary School | 1979 | 543 | 452 | -17% | 66,801 | \$ 11,952,702 | \$ 3,212,371 | \$ 5,383,564 | 27% | 45% | 552 | 677 | 98% | 82% |
| Cooley Elementary School | 1952 | 567 | 540 | -5% | 103,247 | \$ 18,206,843 | \$ 2,547,738 | \$ 4,983,161 | 14% | 27% | 889 | 889 | 64% | 61% |
| Crockett Elementary School | 1920 | 597 | 524 | -12% | 91,983 | \$ 16,458,518 | \$ 5,590,270 | \$ 8,212,445 | 34% | 50% | 733 | 733 | 81% | 71% |
| Crosby Elementary School | 1958 | 543 | 448 | -18% | 77,156 | \$ 13,805,523 | \$ 2,389,999 | \$ 4,752,671 | 17% | 34% | 609 | 609 | 89% | 74% |
| Douglass Elementary School | 1920 | 500 | 513 | 3% | 83,994 | \$ 15,029,046 | \$ 1,081,335 | \$ 2,359,953 | 7% | 16% | 542 | 542 | 92% | 95% |
| Dowell Elementary School | 1959 | 343 | 291 | -15% | 51,124 | \$ 9,147,617 | \$ 1,441,341 | \$ 3,677,761 | 16% | 40% | 439 | 460 | 78% | 66% |
| Fannin Elementary School | 1963 | 546 | 459 | -16% | 65,371 | \$ 11,696,833 | \$ 2,933,092 | \$ 4,683,279 | 25% | 40% | 596 | 763 | 92% | 77% |
| Green Elementary School | 1993 | 429 | 344 | -20% | 85,627 | \$ 15,321,239 | \$ 1,863,209 | \$ 4,148,319 | 12% | 27% | 636 | 719 | 68% | 54% |
| Guerrero Elementary School | 1992 | 618 | 494 | -20% | 87,309 | \$ 14,385,434 | \$ 915,169 | \$ 1,427,608 | 6% | 10% | 763 | 972 | 81% | 65% |

Facilities Charts

| Site Name | Original Cons. Yr. | 2013-14 Enrollment | 2019-20 Enrollment | Percent Growth | Perm. Square Footage | Current Replacement Cost | Current Condition Cost | 5 yr Projected Condition & Life Cycle Costs | Current FCI | 5-Yr Proj. FCI | Perm. Capacity | Perm. + Temp Capacity | 2013-2014 Utilization | 2019-20 Proj Utilization |
|---|--------------------|--------------------|--------------------|----------------|----------------------|--------------------------|------------------------|---|-------------|----------------|----------------|-----------------------|-----------------------|--------------------------|
| Hart Elementary School | 2014 | 543 | 485 | 11% | 85,342 | | | | | | 712 | 712 | 76% | 68% |
| Hawkins Elementary School | 1942 | 362 | 410 | 13% | 55,161 | \$ 9,869,957 | \$ 2,339,447 | \$ 3,577,506 | 24% | 36% | 389 | 389 | 93% | 105% |
| Herrera Elementary School | 2009 | 496 | 475 | 4% | 88,080 | \$ 15,760,154 | \$ 94,304 | \$ 483,584 | 1% | 3% | 609 | 609 | 81% | 78% |
| Hillside Elementary School | 1950 | 542 | 410 | 24% | 70,363 | \$ 12,590,052 | \$ 1,616,982 | \$ 2,475,688 | 13% | 20% | 384 | 739 | 141% | 107% |
| Hughey Elementary School | 1953 | 707 | 813 | 15% | 91,003 | \$ 16,283,166 | \$ 1,546,025 | \$ 2,430,233 | 9% | 15% | 922 | 1,048 | 77% | 88% |
| Johnson Elementary School | 1974 | 542 | 411 | 24% | 81,330 | \$ 14,552,377 | \$ 1,225,900 | \$ 3,675,462 | 8% | 25% | 695 | 821 | 78% | 59% |
| Kohlberg Elementary School | 1998 | 658 | 548 | 17% | 85,643 | \$ 13,159,765 | \$ 598,015 | \$ 2,332,886 | 5% | 18% | 650 | 963 | 101% | 84% |
| Lamar Elementary School | 1962 | 586 | 528 | 10% | 78,019 | \$ 13,959,939 | \$ 1,628,712 | \$ 3,841,876 | 12% | 28% | 698 | 740 | 84% | 76% |
| Logan Elementary School | 2014 | 487 | 396 | 19% | 98,667 | | | | | | 800 | 800 | 61% | 49% |
| Tom Lea Elementary School | 2009 | 765 | 981 | 28% | 86,897 | \$ 15,548,480 | \$ - | \$ 832,385 | 0% | 5% | 701 | 826 | 109% | 140% |
| Lee Elementary School | 1982 | 673 | 603 | 10% | 74,041 | \$ 12,011,392 | \$ 968,300 | \$ 2,509,559 | 8% | 21% | 794 | 857 | 85% | 76% |
| Lundy Elementary School | 2010 | 743 | 706 | 5% | 115,255 | \$ 20,622,576 | \$ - | \$ 676,427 | 0% | 3% | 962 | 962 | 77% | 73% |
| MacArthur Elementary School / Middle School | 1965 | 722 | 625 | 13% | 137,196 | \$ 24,548,479 | \$ 7,077,831 | \$ 10,607,267 | 29% | 43% | 1,184 | 1,246 | 61% | 53% |
| Mesita Elementary School | 2007 | 843 | 625 | 26% | 62,015 | \$ 11,096,344 | \$ 120,799 | \$ 1,384,391 | 1% | 12% | 956 | 956 | 88% | 65% |
| Milam Elementary School | 1953 | 471 | 841 | 79% | 54,658 | \$ 9,779,956 | \$ 1,896,919 | \$ 3,819,982 | 19% | 39% | 510 | 740 | 92% | 165% |
| Moreno Elementary School | 2000 | 519 | 492 | 5% | 87,564 | \$ 15,667,826 | \$ 41,852 | \$ 306,615 | 0% | 2% | 634 | 634 | 82% | 78% |
| Moye Elementary School | 2006 | 583 | 480 | 18% | 90,679 | \$ 16,225,193 | \$ - | \$ - | 0% | 0% | 688 | 688 | 85% | 70% |
| Newman Elementary School | 1960 | 531 | 393 | 26% | 76,672 | \$ 13,718,920 | \$ 6,107,676 | \$ 6,937,680 | 45% | 51% | 627 | 731 | 85% | 63% |
| Nixon Elementary School | 1991 | 624 | 684 | 10% | 76,086 | \$ 12,145,948 | \$ 419,260 | \$ 419,260 | 3% | 3% | 663 | 663 | 94% | 103% |
| Park Elementary School | 1961 | 572 | 503 | 12% | 51,229 | \$ 2,506,094 | \$ 258,513 | \$ 371,305 | 10% | 15% | 498 | 498 | 115% | 101% |
| Polk Elementary School | 1981 | 616 | 428 | 30% | 60,452 | \$ 10,533,788 | \$ 411,906 | \$ 2,042,642 | 4% | 19% | 615 | 761 | 100% | 70% |
| Powell Elementary School | 2009 | 628 | 595 | 5% | 79,734 | \$ 14,266,804 | \$ 258,110 | \$ 1,442,763 | 2% | 10% | 582 | 624 | 108% | 102% |
| Putnam Elementary School | 1959 | 477 | 446 | 6% | 53,618 | \$ 9,593,868 | \$ 2,290,859 | \$ 3,879,419 | 24% | 40% | 562 | 792 | 85% | 79% |
| Rivera Elementary School | 1975 | 456 | 324 | 29% | 64,251 | \$ 11,496,431 | \$ 725,212 | \$ 725,212 | 6% | 6% | 388 | 534 | 118% | 84% |
| Roberts Elementary School | 1961 | 473 | 359 | 24% | 73,609 | \$ 13,170,858 | \$ 1,804,304 | \$ 4,360,199 | 14% | 33% | 676 | 844 | 70% | 53% |
| Rusk Elementary School | 1915 | 405 | 323 | 20% | 70,005 | \$ 12,525,994 | \$ 3,698,710 | \$ 6,175,850 | 30% | 49% | 550 | 634 | 74% | 59% |
| Schuster Elementary School | 1963 | 278 | 271 | 3% | 35,844 | \$ 6,413,567 | \$ 2,464,499 | \$ 2,915,184 | 38% | 45% | 340 | 403 | 82% | 80% |
| Stanton Elementary School | 1959 | 544 | 520 | 4% | 62,507 | \$ 11,184,377 | \$ 1,192,306 | \$ 3,090,319 | 11% | 28% | 589 | 756 | 92% | 88% |
| Tippin Elementary School | 2004 | 592 | 502 | 15% | 87,894 | \$ 15,726,873 | \$ 25,261 | \$ 318,804 | 0% | 2% | 751 | 814 | 79% | 67% |
| Travis Elementary School | 1950 | 420 | 421 | 0% | 69,436 | \$ 12,424,183 | \$ 123,209 | \$ 1,299,927 | 1% | 10% | 442 | 484 | 95% | 95% |
| Vilas Elementary School | 1909 | 262 | 219 | 17% | 61,855 | \$ 11,067,715 | \$ 453,534 | \$ 453,534 | 4% | 4% | 440 | 440 | 60% | 50% |
| Wainwright Elementary School | 1949 | | | | 35,017 | \$ 6,265,592 | \$ 1,929,256 | \$ 2,263,226 | 31% | 36% | | | | |
| Western Hills Elementary School | 2006 | 540 | 436 | 19% | 77,904 | \$ 13,939,362 | \$ 26,265 | \$ 609,740 | 0% | 4% | 624 | 624 | 87% | 70% |
| Whitaker Elementary School | 1987 | 563 | 461 | 18% | 73,082 | \$ 12,835,723 | \$ 2,312,398 | \$ 5,081,279 | 18% | 40% | 580 | 873 | 97% | 79% |
| Zach White Elementary School | 1968 | 449 | 386 | 14% | 95,073 | \$ 17,011,411 | \$ 638,233 | \$ 944,217 | 4% | 6% | 656 | 656 | 68% | 59% |
| Zavala Elementary School | 1927 | 291 | 261 | 10% | 51,108 | \$ 9,144,754 | \$ 1,973,368 | \$ 3,414,745 | 22% | 37% | 359 | 359 | 81% | 73% |
| Source: Jacobs | | 30,122 | 27,849 | 8% | 4,354,387 | \$ 732,648,542 | \$ 101,619,442 | \$ 179,851,768 | 14% | 25% | 35,788 | 40,511 | 84% | 78% |

Facilities Charts

The table below illustrates the number of elementary students in the 2013-14 school year that attended school for less than half of each school day. The majority of these students attended school for less than half the day in order to receive speech intervention. These students are not included in the regular enrollment figures for the elementary level displayed on the previous pages. The total number of elementary students attending less than half the school day in 2013-14 was 355.

| EPISD Elementary Schools | Students enrolled < half day (2013-14) |
|---|---|
| Lamar Elementary School | 43 |
| Vilas Elementary School | 29 |
| Hillside Elementary School | 27 |
| Burleson Elementary School | 25 |
| Aoy Elementary School | 24 |
| Stanton Elementary School | 23 |
| Roberts Elementary School | 19 |
| Kohlberg Elementary School | 13 |
| Fannin Elementary School | 9 |
| Powell Elementary School | 9 |
| Mesita Elementary School | 8 |
| Cielo Vista Elementary School | 8 |
| Moye Elementary School | 8 |
| Herrera Elementary School | 7 |
| Newman Elementary School | 6 |
| Schuster Elementary School | 6 |
| Lee Elementary School | 6 |
| Johnson Elementary School | 6 |
| Cooley Elementary School | 5 |
| Zach White Elementary School | 5 |
| Bonham Elementary School | 4 |
| Crockett Elementary School | 4 |
| Milam Elementary School | 4 |
| Bond Elementary School | 4 |
| Tom Lea Elementary School | 4 |
| Burnet Elementary School | 3 |
| Crosby Elementary School | 3 |
| Clendenin Elementary School | 3 |
| Nixon Elementary School | 3 |
| Lundy Elementary School | 3 |
| Alta Vista Elementary School | 2 |
| Clardy Elementary School | 2 |
| Coldwell Elementary School | 2 |
| Dowell Elementary School | 2 |
| Hughey Elementary School | 2 |
| Logan Elementary School | 2 |
| MacArthur Elementary School / Middle School | 2 |
| Park Elementary School | 2 |
| Rusk Elementary School | 2 |
| Rivera Elementary School | 2 |
| Bradley Elementary School | 2 |
| Polk Elementary School | 2 |
| Guerrero Elementary School | 2 |
| Moreno Elementary School | 2 |
| Bliss Elementary School | 1 |
| Hart Elementary School | 1 |
| Collins Elementary School | 1 |
| Western Hills Elementary School | 1 |
| Zavala Elementary School | 1 |
| Green Elementary School | 1 |
| Putnam Elementary School | 0 |
| Beall Elementary School | 0 |
| Douglass Elementary School | 0 |
| Hawkins Elementary School | 0 |
| Travis Elementary School | 0 |
| Whitaker Elementary School | 0 |
| Barron Elementary School | 0 |
| Tippin Elementary School | 0 |

Facilities Charts

| Site Name | Original Cons. Yr. | 2013-14 Enrollment | 2019-20 Enrollment | Percent Growth | Perm. Square Footage | Current Replacement Cost | Current Condition Cost | 5 yr Projected Condition & Life Cycle Costs | Current FCI | 5-Yr Proj. FCI | Perm. Capacity | Perm. + Temp Capacity | 2013-2014 Utilization | 2019-20 Proj Utilization |
|-----------------------------|--------------------|--------------------|--------------------|----------------|----------------------|--------------------------|------------------------|---|-------------|----------------|----------------|-----------------------|-----------------------|--------------------------|
| Armendariz Middle School | 1956 | 779 | 598 | -23% | 123,308 | \$ 22,130,087 | \$ 3,458,598 | \$ 8,747,142 | 16% | 40% | 933 | 933 | 83% | 64% |
| Bassett Middle School | 1957 | 733 | 750 | 2% | 132,705 | \$ 23,816,566 | \$ 7,400,382 | \$ 10,786,989 | 31% | 45% | 879 | 1,198 | 83% | 85% |
| Brown Middle School | 2007 | 856 | 630 | -26% | 172,620 | \$ 30,303,510 | \$ 290,262 | \$ 4,884,033 | 1% | 16% | 1,452 | 1,537 | 59% | 43% |
| Canyon Hills Middle School | 1972 | 822 | 600 | -27% | 129,279 | \$ 23,201,702 | \$ 3,064,513 | \$ 7,497,147 | 13% | 32% | 1,094 | 1,094 | 75% | 55% |
| Charles Middle School | 1975 | 688 | 560 | -19% | 119,730 | \$ 21,487,944 | \$ 3,600,045 | \$ 8,651,713 | 17% | 40% | 1,098 | 1,119 | 63% | 51% |
| Guillen Middle School | 1922 | 854 | 763 | -11% | 181,178 | \$ 29,987,104 | \$ 1,204,271 | \$ 3,846,874 | 4% | 13% | 1,229 | 1,463 | 69% | 62% |
| Henderson Middle School | 1958 | 758 | 750 | -1% | 129,436 | \$ 23,229,879 | \$ 9,702,854 | \$ 13,882,584 | 42% | 60% | 1,234 | 1,277 | 61% | 61% |
| Hornedo Middle School | 1993 | 1,145 | 1,209 | 6% | 182,604 | \$ 32,771,940 | \$ 49,857 | \$ 49,857 | 0% | 0% | 1,482 | 1,482 | 77% | 82% |
| Lincoln Middle School | 1971 | 1,004 | 804 | -20% | 146,404 | \$ 26,275,125 | \$ 1,677,022 | \$ 2,927,478 | 6% | 11% | 1,244 | 1,436 | 81% | 65% |
| Magoffin Middle School | 2006 | 824 | 721 | -12% | 183,105 | \$ 32,861,855 | \$ 1,975,154 | \$ 3,080,469 | 6% | 9% | 1,308 | 1,308 | 63% | 55% |
| Morehead Middle School | 1965 | 840 | 626 | -25% | 132,684 | \$ 23,762,367 | \$ 4,927,795 | \$ 8,458,748 | 21% | 36% | 1,174 | 1,174 | 72% | 53% |
| Richardson Middle School | 1998 | 727 | 991 | 36% | 146,116 | \$ 26,223,439 | \$ 848,480 | \$ 3,227,909 | 3% | 12% | 1,139 | 1,224 | 64% | 87% |
| Ross Middle School | 1960 | 997 | 1,240 | 24% | 127,744 | \$ 22,926,216 | \$ 3,812,334 | \$ 6,518,296 | 17% | 28% | 1,119 | 1,311 | 89% | 111% |
| Terrace Hills Middle School | 1962 | 657 | 519 | -21% | 128,008 | \$ 22,973,596 | \$ 1,999,503 | \$ 6,546,628 | 9% | 28% | 980 | 980 | 67% | 53% |
| Wiggs Middle School | 1987 | 876 | 762 | -13% | 112,976 | \$ 20,275,803 | \$ 1,045,363 | \$ 1,693,970 | 5% | 8% | 1,000 | 1,085 | 88% | 76% |
| Source: Jacobs | | 12,560 | 11,524 | -8% | 2,147,897 | \$ 382,227,131 | \$ 45,056,432 | \$ 90,799,836 | 12% | 24% | 17,366 | 18,619 | 72% | 66% |

The table above illustrates the facility conditions in the middle grades. The enrollment for this configuration is projected to decline by 8% by 2019-20 and the projected utilization for the same time period is 66%.

Facilities Charts

| Site Name | Original Cons. Yr. | 2013-14 Enrollment | 2019-20 Enrollment | Percent Growth | Perm. Square Footage | Current Replacement Cost | Current Condition Cost | 5 yr Projected Condition & Life Cycle Costs | Current FCI | 5-Yr Proj. FCI | Perm. Capacity | Perm. + Temp Capacity | 2013-2014 Utilization | 2019-20 Proj Utilization |
|-------------------------------|--------------------|--------------------|--------------------|----------------|----------------------|--------------------------|------------------------|---|-------------|----------------|----------------|-----------------------|-----------------------|--------------------------|
| Andress High School | 1961 | 1810 | 1554 | -14% | 249,368 | \$ 43,988,740 | \$ 9,588,275 | \$ 17,014,032 | 22% | 39% | 1,549 | 1,774 | 117% | 100% |
| Austin High School | 1930 | 1536 | 1275 | -17% | 307,678 | \$ 54,280,554 | \$ 16,670,059 | \$ 24,439,645 | 31% | 45% | 1,505 | 1,505 | 102% | 85% |
| Bowie High School | 1973 | 1210 | 1025 | -15% | 258,430 | \$ 45,038,969 | \$ 4,242,994 | \$ 10,980,592 | 9% | 24% | 1,376 | 1,564 | 88% | 74% |
| Burges High School | 1955 | 1444 | 1411 | -2% | 244,342 | \$ 42,637,010 | \$ 14,261,436 | \$ 23,148,473 | 33% | 54% | 1,400 | 1,532 | 103% | 101% |
| Chapin High School | 2000 | 1874 | 1644 | -12% | 262,041 | \$ 46,229,274 | \$ 846,030 | \$ 7,261,941 | 2% | 16% | 1,661 | 1,980 | 113% | 99% |
| Coronado High School | 1962 | 2606 | 1994 | -23% | 375,751 | \$ 66,289,991 | \$ 12,942,799 | \$ 25,436,515 | 20% | 38% | 2,538 | 2,651 | 103% | 79% |
| El Paso High School | 1916 | 1295 | 1111 | -14% | 206,399 | \$ 36,412,912 | \$ 9,425,668 | \$ 15,592,761 | 26% | 43% | 1,078 | 1,153 | 120% | 103% |
| Franklin High School | 1994 | 2830 | 2336 | -17% | 496,113 | \$ 87,994,202 | \$ 1,283,937 | \$ 5,767,331 | 1% | 7% | 3,159 | 3,534 | 90% | 74% |
| Irvin High School | 1959 | 1530 | 1246 | -19% | 487,821 | \$ 53,030,265 | \$ 8,551,067 | \$ 14,496,412 | 16% | 27% | 1,738 | 1,832 | 88% | 72% |
| Jefferson / Silva High School | 1949 | 1690 | 1366 | -19% | 328,803 | \$ 57,935,270 | \$ 8,652,370 | \$ 18,450,419 | 15% | 32% | 2,031 | 2,031 | 83% | 67% |
| | | 17,825 | 14,962 | -16% | 3,216,746 | \$ 533,837,186 | \$ 86,464,636 | \$ 162,588,122 | 16% | 30% | 18,035 | 19,553 | 99% | 83% |

Source: Jacobs

The table above illustrates the facility conditions in the high school grades. The enrollment for this configuration is projected to decline by 16% by 2019-20 and the projected utilization for the same time period is 83%.

| Site Name | Original Cons. Yr. | 2013-14 Enrollment | 2019-20 Enrollment | Percent Growth | Perm. Square Footage | Current Replacement Cost | Current Condition Cost | 5 yr Projected Condition & Life Cycle Costs | Current FCI | 5-Yr Proj. FCI | Perm. Capacity | Perm. + Temp Capacity | 2013-2014 Utilization | 2019-20 Proj Utilization |
|---|--------------------|--|-----------------------------------|----------------|----------------------|--------------------------|------------------------|---|-------------|----------------|----------------|-----------------------|-----------------------|--------------------------|
| Center for Career & Tech (CCTE) | 1995 | 66 | 82 | 24% | 142,696 | \$ 17,560,493 | \$ 1,391,981 | \$ 3,126,739 | 8% | 18% | 551 | 551 | 12% | 15% |
| College, Career and Technology Academy (CCTA) | 1922 | 323 | Former Sunset, Schoolage Par. Ctr | | 90,292 | \$ 16,112,426 | \$ 2,166,088 | \$ 2,648,159 | 13% | 16% | | | | |
| Franklin 9th Grade Center | 1992 | Data included in Franklin HS calculations | | | | | | | | | | | | |
| LaFarelle Alternative Middle School | 1959 | LaFarelle Alternative Middle School was not assessed | | | | | | | | | | | | |
| Occupational Center | 1996 | Speciality Program | | | 11,845 | \$ 2,089,695 | \$ 214,536 | \$ 508,820 | 10% | 24% | | | | |
| San Jacinto Adult | 1905 | Speciality Program | | | 30,934 | \$ 5,457,376 | \$ 1,631,993 | \$ 2,011,688 | 30% | 37% | 355 | 355 | | |
| Silva Health Magnet | 1994 | Data included in Jefferson HS calculations | | | | | | | | | | | | |
| Telles Academy (H.S.) | 1993 | Speciality Program | | | 36,237 | \$ 6,392,932 | \$ 215,010 | \$ 317,665 | 3% | 5% | 261 | 261 | | |
| Transmountain Early College High School | 2008 | 387 | 413 | 7% | 9,150 | \$ 1,614,243 | \$ 55,151 | \$ 100,246 | 3% | 6% | 239 | 239 | 162% | 173% |
| | | 776 | | | 321,154 | \$ 49,227,165 | \$ 5,674,759 | \$ 8,713,317 | 12% | 18% | 1,407 | 1,407 | | |

Source: Jacobs

The table above illustrates the facility conditions in non-traditional high school programs. Silva Health Magnet and Franklin 9th grade center data were combined with their home high schools (see above). Individually, Franklin 9th grade center is expected to see an enrollment decline from 766 students in 2013/14 to 694 in 2019/20. Silva Health Magnet is expected to see an enrollment decline from 616 to 500 during the same time period. Transmountain Early College High School operates out of portable facilities and thus there is no substantive permanent capacity for this program; as such only portable capacity is shown.

The About Face program has moved to LaFarelle Alternative Middle School which was not assessed in the recent facilities assessment. Telles Academy, the Occupational Center and the San Jacinto Adult program operate as pull out programs and thus have variable enrollment. The 66 students counted at The Center for Career and Technology Education (CCTE) are out-of-district, because the in-district students are counted at their home campus.

Historical Enrollment

As indicated in the table below, since 2009-10, student enrollment in the El Paso Independent School District has decreased 1,829 students. Blue shades depict a relative increase in enrollment while red shades communicate relatively lower enrollment. Note: These totals do not include alternative schools.

**El Paso Independent School District
Historical Enrollment**

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--------------|---------------|---------------|---------------|---------------|---------------|
| EE | 137 | 115 | 122 | 158 | 109 |
| PK | 2,500 | 2,589 | 2,582 | 2,511 | 2,308 |
| K | 4,435 | 4,753 | 4,620 | 4,615 | 4,382 |
| 1 | 4,915 | 4,990 | 5,033 | 4,953 | 4,897 |
| 2 | 4,605 | 4,744 | 4,744 | 4,652 | 4,570 |
| 3 | 4,606 | 4,643 | 4,651 | 4,598 | 4,488 |
| 4 | 4,610 | 4,671 | 4,701 | 4,511 | 4,491 |
| 5 | 4,498 | 4,641 | 4,616 | 4,486 | 4,438 |
| 6 | 4,472 | 4,465 | 4,518 | 4,451 | 4,211 |
| 7 | 4,571 | 4,539 | 4,454 | 4,475 | 4,442 |
| 8 | 4,688 | 4,613 | 4,477 | 4,347 | 4,353 |
| 9 | 6,374 | 6,332 | 5,936 | 5,431 | 5,196 |
| 10 | 4,263 | 4,464 | 4,816 | 4,803 | 4,624 |
| 11 | 4,308 | 4,166 | 4,286 | 4,429 | 4,241 |
| 12 | 3,814 | 4,167 | 4,038 | 3,986 | 4,217 |
| Total | 62,796 | 63,892 | 63,594 | 62,406 | 60,967 |

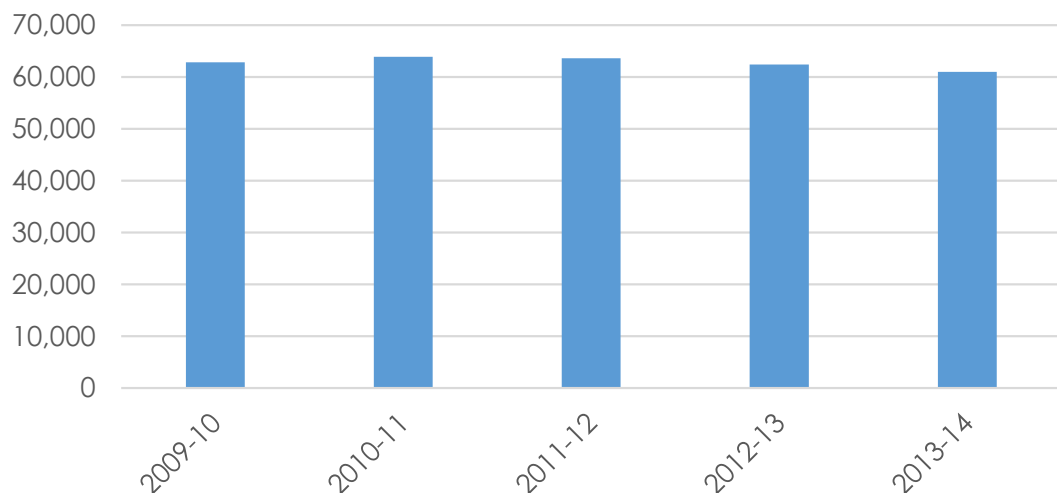
Source: El Paso Independent School District

**El Paso Independent School District
Historical Enrollment**

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|---------------|---------------|---------------|---------------|---------------|---------------|
| Grades EE - 5 | 30,306 | 31,146 | 31,069 | 30,484 | 29,683 |
| Grades 6 - 8 | 13,731 | 13,617 | 13,449 | 13,273 | 13,006 |
| Grades 9 - 12 | 18,759 | 19,129 | 19,076 | 18,649 | 18,278 |
| Total | 62,796 | 63,892 | 63,594 | 62,406 | 60,967 |

Source: El Paso Independent School District

El Paso Independent School District Historical Enrollment



Projected Enrollment

As indicated in the table below, according to projections provided by the District, enrollment is projected to decrease from 60,119 students in the 2013-14 school year to 54,914 students in the 2019-20 school year. Note: These totals do not include alternative schools.

Projected Enrollment

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EE | 124 | 125 | 120 | 120 | 120 | 120 |
| PK | 2,314 | 2,367 | 2,301 | 2,314 | 2,325 | 2,311 |
| K | 4,582 | 4,187 | 4,279 | 4,189 | 4,176 | 4,195 |
| 1 | 4,752 | 4,900 | 4,443 | 4,535 | 4,451 | 4,424 |
| 2 | 4,615 | 4,437 | 4,531 | 4,135 | 4,209 | 4,122 |
| 3 | 4,488 | 4,500 | 4,304 | 4,391 | 4,030 | 4,079 |
| 4 | 4,471 | 4,445 | 4,437 | 4,265 | 4,355 | 4,023 |
| 5 | 4,423 | 4,396 | 4,356 | 4,361 | 4,201 | 4,278 |
| 6 | 4,216 | 4,192 | 4,147 | 4,100 | 4,103 | 3,920 |
| 7 | 4,161 | 4,187 | 4,142 | 4,097 | 4,054 | 4,055 |
| 8 | 4,327 | 4,052 | 4,056 | 4,013 | 3,971 | 3,931 |
| 9 | 5,313 | 5,238 | 4,875 | 4,891 | 4,847 | 4,760 |
| 10 | 4,037 | 4,244 | 4,223 | 3,868 | 3,876 | 3,859 |
| 11 | 4,270 | 3,699 | 3,859 | 3,832 | 3,522 | 3,522 |
| 12 | 4,026 | 4,038 | 3,478 | 3,638 | 3,611 | 3,315 |
| Total | 60,119 | 59,005 | 57,552 | 56,749 | 55,851 | 54,914 |

Source: El Paso Independent School District

El Paso Independent School District
Projected Enrollment

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Grades EE - 5 | 29,769 | 29,355 | 28,772 | 28,310 | 27,867 | 27,552 |
| Grades 6 - 8 | 12,705 | 12,430 | 12,345 | 12,210 | 12,129 | 11,906 |
| Grades 9 - 12 | 17,645 | 17,219 | 16,434 | 16,230 | 15,855 | 15,456 |
| Total | 60,119 | 59,005 | 57,552 | 56,749 | 55,851 | 54,914 |

Source: El Paso Independent School District

Conclusion

El Paso ISD's immediate goal is to create:

A Facilities Plan for the capital system that will prioritize needed replacements, need for new facilities, and consolidate/retire existing facilities thus reducing our capital footprint and reduce the District's operating and maintenance costs.

The data displayed in this report present a current "snapshot" of EPISD's school inventory, current and projected condition costs and current and projected utilization.

EPISD is projecting a population decline of 5,205 students from the 2013-14 school year through the 2019-20 school year.* Based on DeJONG-RICHTER's experience facilitating over 200 Facilities Master Plans throughout the country, an 85%+ utilization of a facility represents a best-practice model for the efficient operation of a school. Among other factors, over-utilization of a facility taxes the school's ability to use a building's spaces as designed, particularly shared spaces. Under-utilized facilities, also among other factors, impact schools' ability to offer rich, diverse programming and create financial strains for school districts.

Analyzing facility condition and utilization by planning area or district-wide provides a high-level perspective on the relationships between condition, capacity and enrollment. When developing facility options, individual building data is necessary to help frame future action. Beyond facility-related data, a Facility Master Plan considers the District's educational mission, vision, and goals along with community feedback. Ultimately, a Facility Master Plan must take into consideration a broad spectrum of needs, desires, and constraints to prioritize action while successfully engaging the community to help inform and shape the plan.

*Note: The population projections displayed in this report do not / cannot account for possible population shifts due to changes at Fort Bliss. Similarly, 2014-2015 is the first year of open enrollment within the District. It is not known how this policy will impact the specific enrollment figures at each school.