

Rightsizing *for the* Future

December 6, 2018

Jose Lopez *Chief of Staff*
Carmen Arrieta-Candelaria *Deputy Superintendent*
Vince Sheffield *Deputy Superintendent*
Elizabeth Saenz *Deputy Superintendent*

EL PASO INDEPENDENT
SCHOOL DISTRICT



Why School Closures and Rightsizing?

Allocate Resources for:

- Students
- Programs
- People



EPISD Focus

- Student Outcomes
- School Programs
- Financial Health






Enrollment Trends

District	Student Enrollment/Trend	Number of Campuses	Average # of Students per Facility
El Paso ISD	59,772 ↓	90	664
Socorro ISD	45,126 ↑	49	921
Ysleta ISD	42,232 ↓	61	692

Source: TEA Snapshot 2016 District Detail






Enrollment Trends

District	Student Enrollment/Trend	Number of Campuses	Average # of Students per Facility
El Paso ISD	57,477* 	90	639
Socorro ISD	45,126 	49	921
Ysleta ISD	42,232 	61	692

Source: TEA Snapshot 2016 District Detail
 * 2018/19 End of 1st 6 Weeks Student Enrollment



Enrollment Trends

District	Student Enrollment/Trend	Number of Campuses	Average # of Students per Facility
El Paso ISD	52,400* 	80	655
Socorro ISD	45,126 	49	921
Ysleta ISD	42,232 	61	692

Source: TEA Snapshot 2016 District Detail
 * 2021/22 End of 1st 6 Weeks Projected Student Enrollment



Enrollment Trends

District	Student Enrollment/Trend	Number of Campuses	Average # of Students per Facility
El Paso ISD	52,400* ↓	77	681
Socorro ISD	45,126 ↑	49	921
Ysleta ISD	42,232 ↓	61	692

Source: TEA Snapshot 2016 District Detail
* 2021/22 End of 1st 6 Weeks Projected Student Enrollment



School Year 2013
Enrollment – 63,541

Loss Over 6-Year Period \$33M

School Year 2018
Enrollment – 58,549



Total Loss in 11-Year Period
\$70.4M



Community Trends

Several community trends have contributed to the declining enrollment of urban school districts like EPISD:

- Aging population coupled with low birth rates
- Urban sprawl: Young families moving far East
- Charter School expansion



Campus Closure and Rightsizing Analysis

Capacity/Size	Location
Enrollment	Major Roadways
Surrounding Campuses	Academics Programs
Transportation	Cost Savings
Personnel	Disposition of Surplus Property



Rightsizing for the Future

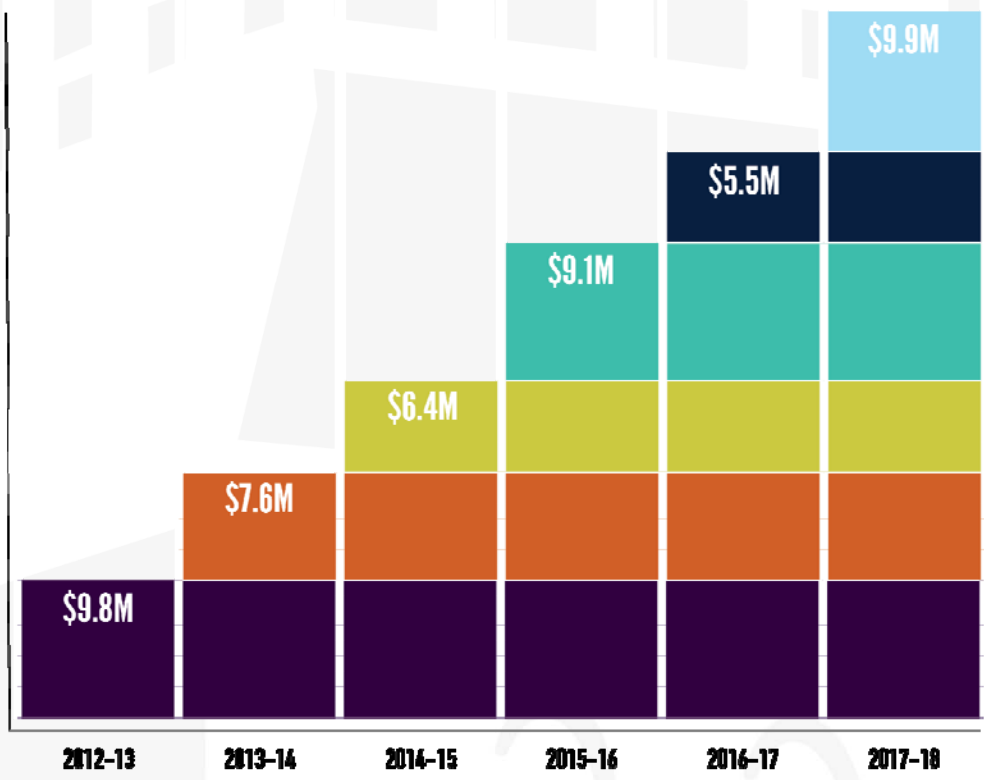
Historical Perspective

- Phase 1: TRE 2015
- Phase 2: Bond 2016
- Phase 3: TRE 2018
- Phase 4: Campus Closures



EPISD Compensation History

SALARY INCREASE AMOUNT
Local Funds Only



= \$48.3M

2018-2019
One Time Employee Stipend - \$5.2M

* \$5,328/YR HEALTH INSURANCE EPISD CONTRIBUTION



District System-Wide Priorities

- Lone Star Governance Board Goals and Focus on Student Learning Outcomes
- Implementation of the System of Great Schools (SGS) Network
- District-Wide Focus on Social and Emotional Learning (SEL)
- Active Learning Framework/New Tech
- Culture of Innovation / Continuous Improvement
- Implementation of the 2016 Bond Program
- District-Wide Literacy/Dual Language
- Algebra Focus
- Building Talent



Financial Update

FOUR CAMPUS CLOSURE - COST ESTIMATE

SUMMARY

PERSONNEL COSTS

Non-Instructional Positions

2,734,489

UTILITIES

Cost Savings at 80%

188,044

PERSONNEL COSTS

Instructional Positions

TBD

TOTAL

\$ 2,922,533



Community Meetings

- Tuesday, June 18th
- Wednesday, June 19th



Community Meetings

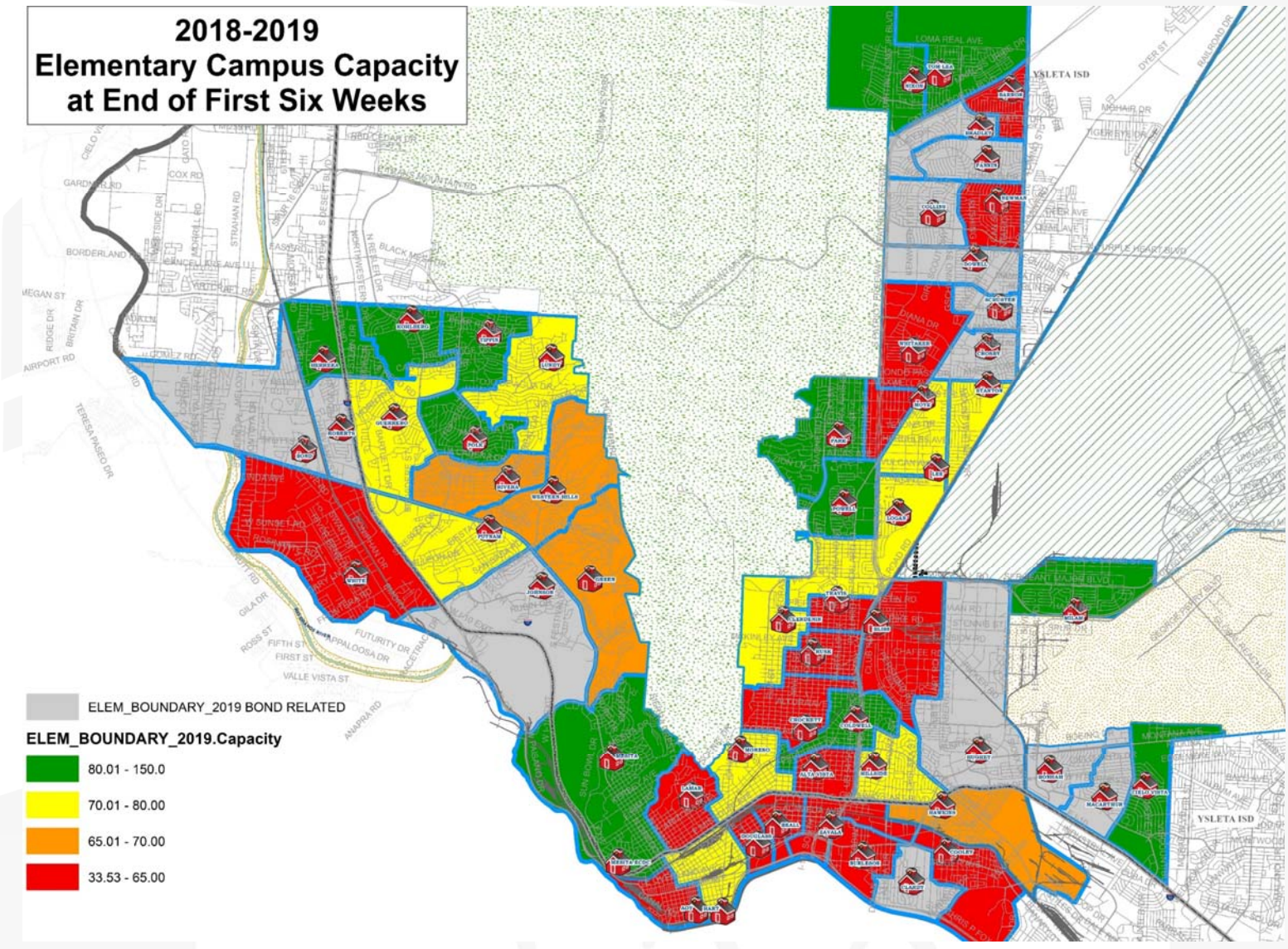
- December 10th -15th



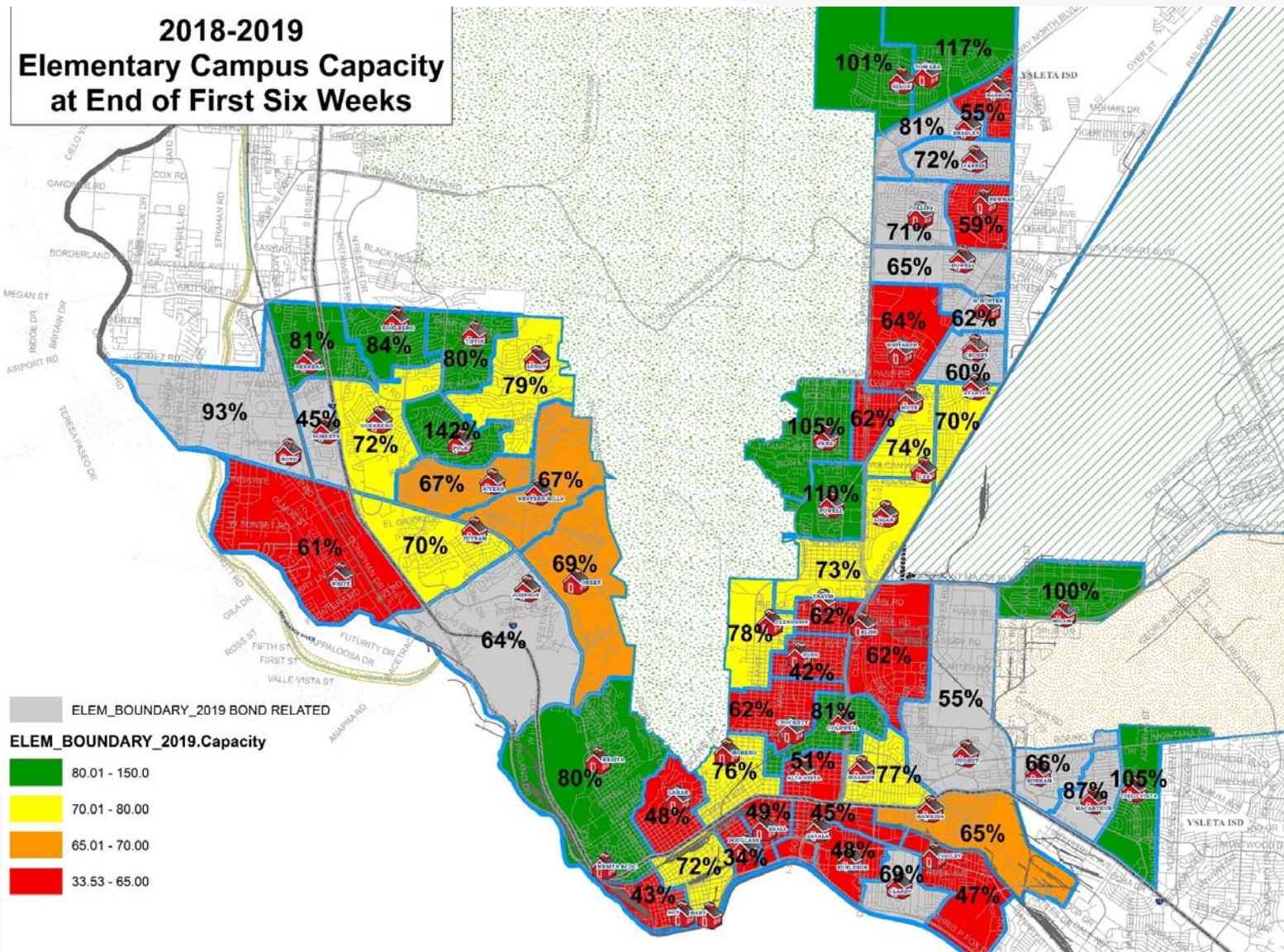
Location Name	Year Built	Capacity	2018-2019 Students Enrolled (End of 1st 5-wks)	2018-2019 % Capacity	2019-2020 LOW PRED	2019-2020 % Capacity	2020-2021 LOW PRED	2020-2021 % Capacity	2021-2022 LOW PRED	2021-2022 % Capacity	2022-2023 LOW PRED	2022-2023 % Capacity	2023-2024 LOW PRED	2023-2024 % Capacity
Douglas Elementary School Total	1920	680	228	33.5%	213	31.9%	200	29.4%	188	27.6%	189	27.8%	190	28.1%
Busk Elementary School Total	1915	612	257	42.0%	233	38.1%	224	36.6%	205	33.5%	199	32.5%	192	31.4%
Kay Elementary School Total	2006	935	406	43.4%	384	41.1%	365	39.1%	356	38.1%	358	38.4%	358	38.3%
Zavala Elementary School Total	1927	510	231	45.3%	210	41.2%	206	40.4%	199	38.9%	192	37.5%	189	37.1%
Roberts Elementary School Total	1961	833	379	45.5%	356	42.7%	339	40.6%	326	39.1%	322	38.6%	321	38.5%
Codley Elementary School Total	1952	986	467	47.3%	442	44.8%	435	44.1%	425	43.1%	423	42.8%	422	42.8%
Lamar Elementary School Total	1962	782	377	48.2%	344	44.0%	326	41.7%	310	39.5%	299	38.1%	295	37.7%
Burleson Elementary School Total	1951	765	371	48.5%	347	45.3%	341	44.6%	333	43.5%	323	42.2%	315	41.2%
Boal Elementary School Total	1962	714	348	48.7%	322	45.1%	311	43.5%	303	42.4%	293	41.0%	295	41.3%
Aha Vista Elementary School Total	1914	578	296	51.2%	287	49.6%	289	49.9%	281	48.6%	276	47.7%	267	46.2%
Nughey Elementary School Total	1953	1020	560	54.9%	527	51.6%	506	49.6%	500	49.0%	491	48.1%	491	48.1%
Barron Elementary School Total	2002	765	421	55.0%	412	53.8%	401	52.4%	404	52.8%	401	52.4%	408	53.3%
Newman Elementary School Total	1960	697	410	58.8%	379	54.4%	339	48.6%	321	46.1%	310	44.5%	309	44.3%
Cragley Elementary School Total	1958	731	436	59.6%	431	58.9%	420	57.5%	402	55.0%	416	56.9%	402	54.9%
Zach White Elementary School Total	1968	731	448	61.3%	432	59.1%	443	60.6%	424	57.9%	424	57.9%	430	58.8%
Travis Elementary School Total	1950	595	366	61.5%	353	59.3%	347	58.3%	346	58.1%	339	57.0%	324	54.4%
Bliss Elementary School Total	1958	816	504	61.7%	492	60.2%	488	59.8%	483	59.2%	486	59.5%	486	59.5%
Schuster Elementary School Total	1963	374	231	61.7%	221	59.1%	212	56.7%	210	56.1%	214	57.2%	217	58.0%
Crawford Elementary School Total	1920	782	485	62.0%	466	59.6%	459	58.7%	449	57.4%	457	58.4%	450	57.4%
Moyle Elementary School Total	2006	765	478	62.4%	468	61.2%	447	58.4%	425	55.7%	431	56.3%	424	55.3%
Johnson Elementary School Total	1974	714	433	60.6%	447	62.7%	433	60.6%	406	56.9%	408	57.1%	417	58.5%
Whitaker Elementary School Total	1987	646	416	64.4%	402	62.1%	384	59.4%	369	57.1%	349	53.9%	357	55.3%
Dowell Elementary School Total	1959	561	365	65.0%	367	65.4%	363	64.7%	360	64.2%	364	64.9%	359	63.9%
Haskins Elementary School Total	1942	459	299	65.1%	284	61.9%	270	58.8%	267	58.2%	266	58.0%	262	57.1%
Borham Elementary School Total	1954	340	223	65.6%	228	67.1%	224	65.9%	213	62.7%	211	61.8%	211	62.0%
Western Hills Elementary School Total	2006	629	367	58.3%	389	61.8%	345	54.8%	345	54.9%	330	52.5%	328	52.1%
Rivers Elementary School Total	1975	493	331	67.1%	306	62.1%	289	58.6%	282	57.2%	271	55.0%	260	52.7%
Eardy Elementary School Total	1954	714	495	69.3%	467	65.5%	452	63.3%	454	63.6%	434	60.7%	417	58.4%
Green Elementary School Total	1993	595	413	69.4%	401	67.4%	399	67.1%	394	66.1%	393	66.0%	393	66.0%
Putnam Elementary School Total	1959	395	417	106.6%	394	99.7%	405	102.5%	398	100.5%	382	96.7%	390	98.7%
Stanton Elementary School Total	1959	612	431	70.4%	409	66.8%	398	64.9%	397	64.8%	391	63.9%	390	63.7%
Collins Elementary School Total	1979	595	420	70.6%	394	66.2%	363	61.0%	364	61.2%	358	60.2%	355	59.6%
Suarez Elementary School Total	1992	714	511	71.6%	497	69.6%	494	69.2%	488	68.3%	490	68.6%	483	67.6%
Farris Elementary School Total	1963	663	477	71.9%	453	68.3%	433	65.3%	417	62.8%	415	62.6%	421	63.4%
Hart Elementary School Total	2015	680	492	72.3%	469	68.9%	469	68.9%	453	66.6%	456	67.0%	444	65.2%
Logan Elementary School Total	2014	833	604	72.5%	581	69.7%	581	69.7%	593	71.1%	561	67.2%	558	66.9%
Lee Elementary School Total	1982	765	563	73.5%	548	71.6%	548	71.6%	532	69.5%	520	67.9%	511	66.7%
Moreno Elementary School Total	2000	612	467	76.3%	467	76.3%	457	74.6%	436	71.2%	442	72.2%	427	69.7%
Hillsdale Elementary School Total	1950	697	540	77.4%	534	76.5%	529	75.9%	534	76.5%	541	77.6%	537	77.0%
Glendwin Elementary School Total	1966	561	438	78.1%	427	76.1%	405	72.2%	395	70.4%	388	69.2%	384	68.3%
Lundy Elementary School Total	2010	918	724	78.9%	704	76.6%	695	75.7%	697	75.9%	679	74.0%	671	73.0%
Mesa Elementary Childhood Center Total	2007	1377	1104	80.2%	1086	78.9%	1074	78.0%	1062	77.1%	1054	76.5%	1048	76.0%
Tippin Elementary School Total	2004	748	600	80.2%	596	79.7%	581	77.6%	583	77.9%	590	78.9%	590	78.9%
Herrera Elementary School Total	2009	714	576	80.7%	580	81.2%	598	83.7%	595	83.3%	607	85.0%	607	85.0%
Coldwell Elementary School Total	1930	612	496	81.0%	488	79.7%	482	78.7%	485	79.2%	472	77.1%	472	77.1%
Bradley Elementary School Total	1981	459	374	81.5%	355	77.3%	336	73.2%	325	70.8%	326	71.9%	321	69.9%
Kohberg Elementary School Total	1998	714	601	84.2%	601	84.2%	596	83.5%	598	83.7%	608	85.1%	599	83.9%
Bond Elementary School Total	1981	646	601	93.0%	623	96.4%	623	96.4%	623	96.4%	623	96.4%	613	94.9%
Milam Elementary School Total	1953	782	782	100.0%	795	101.6%	803	102.7%	803	102.7%	816	104.3%	810	103.5%
Nixon Elementary School Total	1991	697	703	100.9%	721	103.3%	742	106.3%	732	104.9%	723	103.7%	716	102.7%
Cielo Vista Elementary School Total	1968	357	375	105.0%	382	107.0%	377	105.6%	377	105.6%	372	104.2%	363	101.7%
Park Elementary School Total	1961	493	519	105.3%	511	103.6%	514	104.3%	514	104.3%	512	103.7%	505	102.3%
Powell Elementary School Total	2009	612	673	110.0%	680	111.1%	673	110.0%	671	109.8%	671	109.8%	677	110.6%
Tom Lea Elementary School Total	2009	714	833	116.7%	837	117.2%	817	114.4%	810	113.4%	819	114.6%	817	114.4%
Bolk Elementary School Total	1981	493	700	141.9%	700	141.9%	709	143.7%	718	145.5%	720	145.9%	724	146.7%



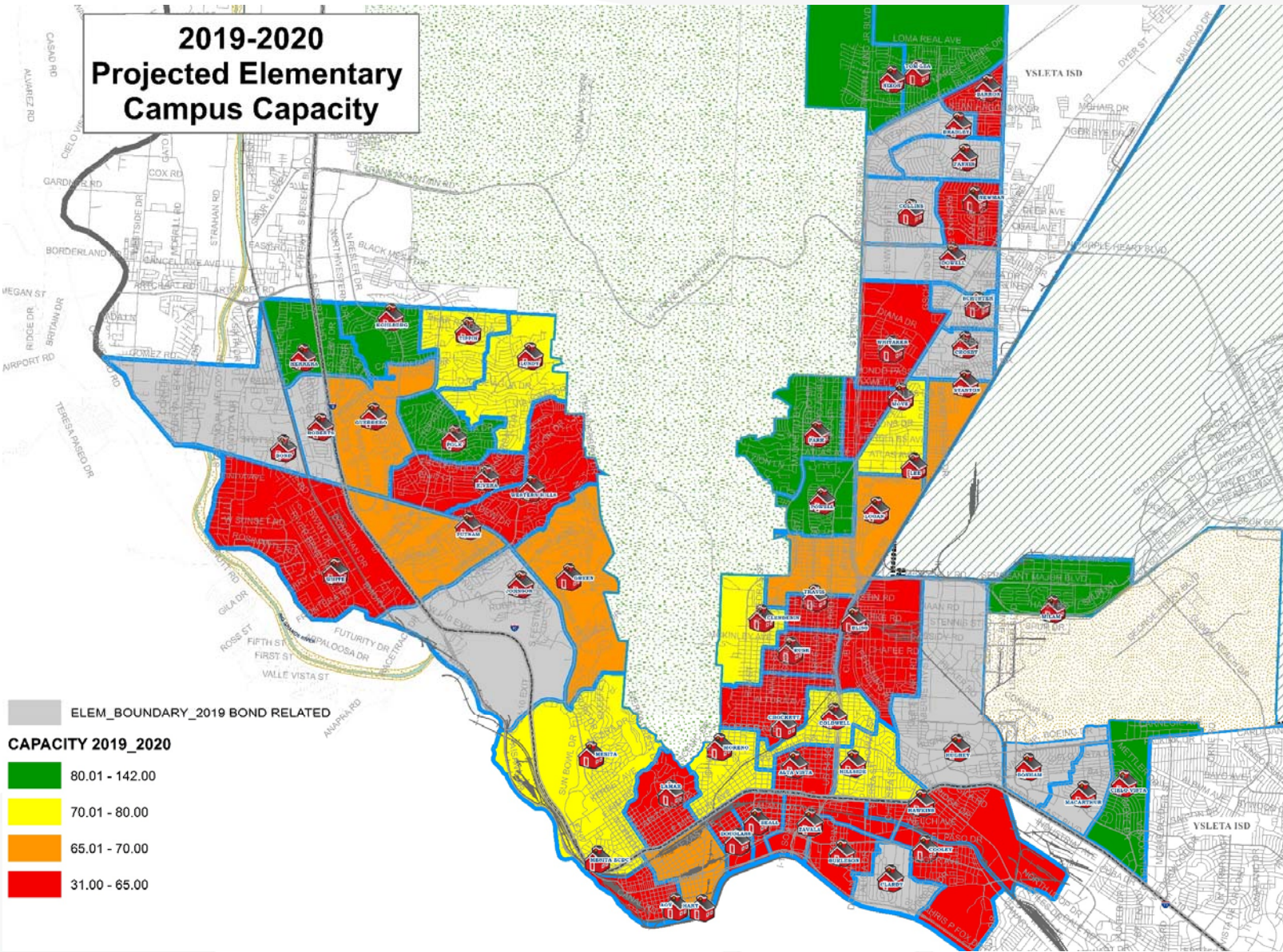
**2018-2019
Elementary Campus Capacity
at End of First Six Weeks**



2018-2019 Elementary Campus Capacity at End of First Six Weeks



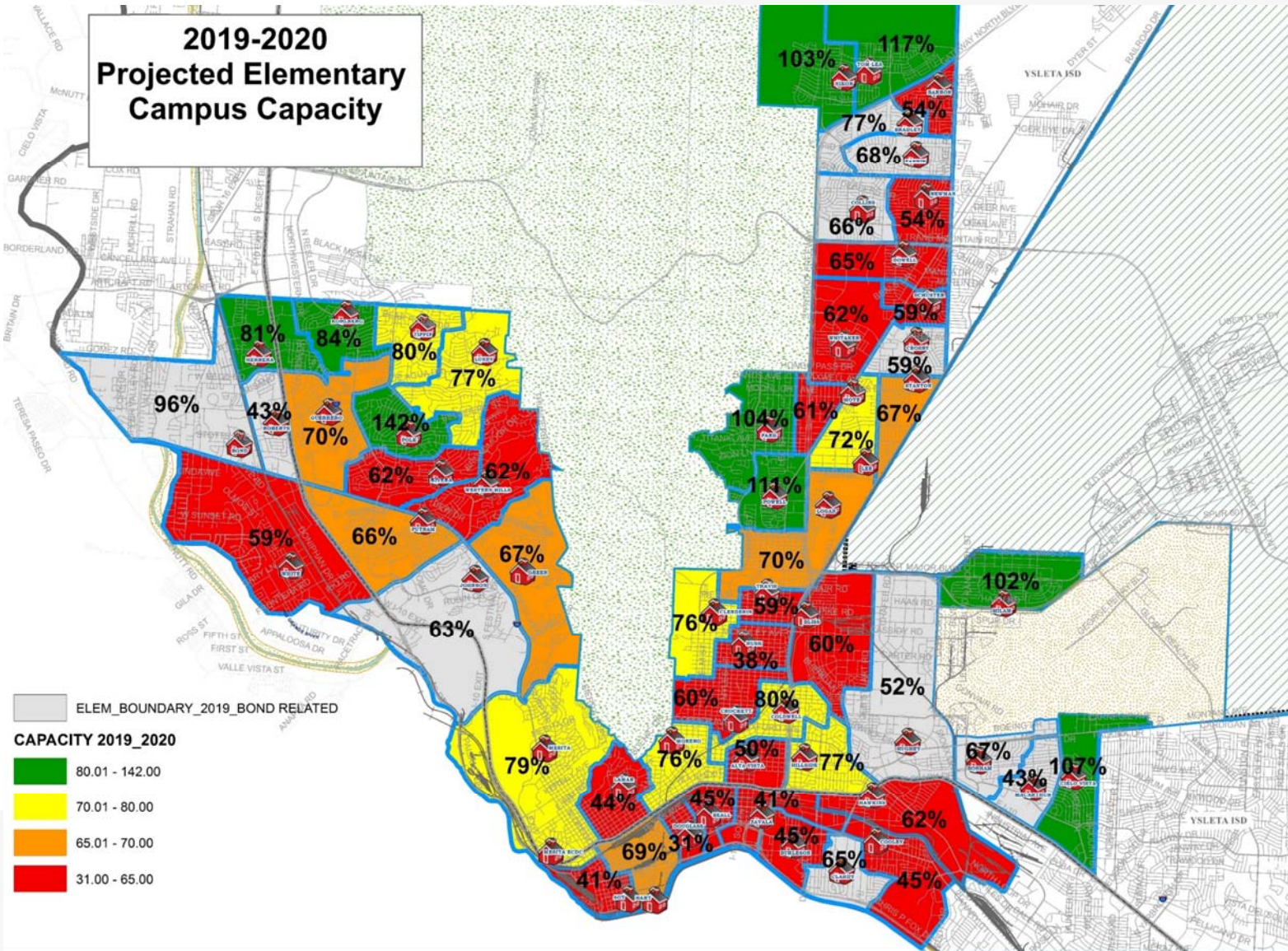
2019-2020 Projected Elementary Campus Capacity



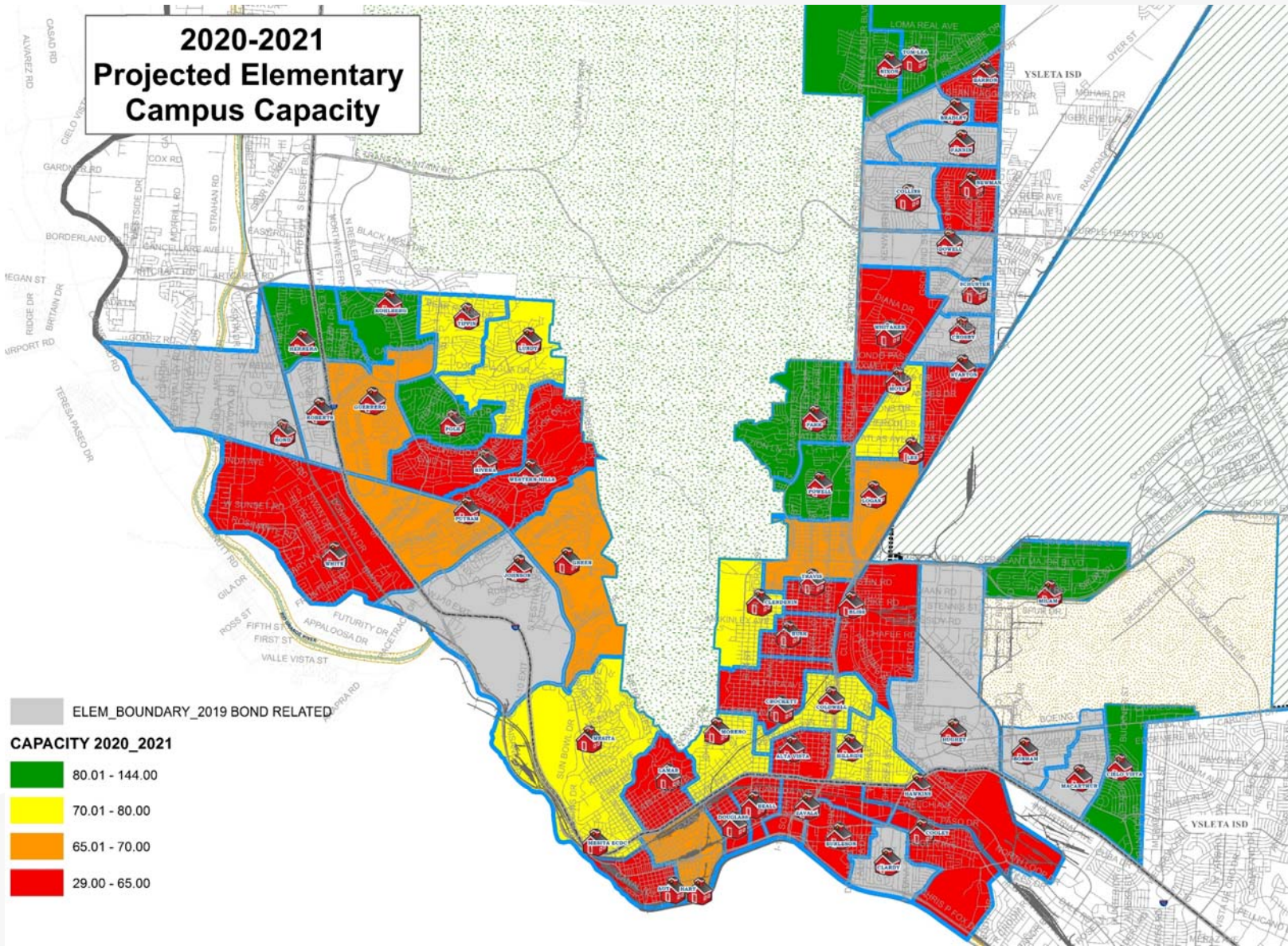
- ELEM_BOUNDARY_2019 BOND RELATED
- CAPACITY 2019_2020**
- 80.01 - 142.00
- 70.01 - 80.00
- 65.01 - 70.00
- 31.00 - 65.00



2019-2020 Projected Elementary Campus Capacity



2020-2021 Projected Elementary Campus Capacity

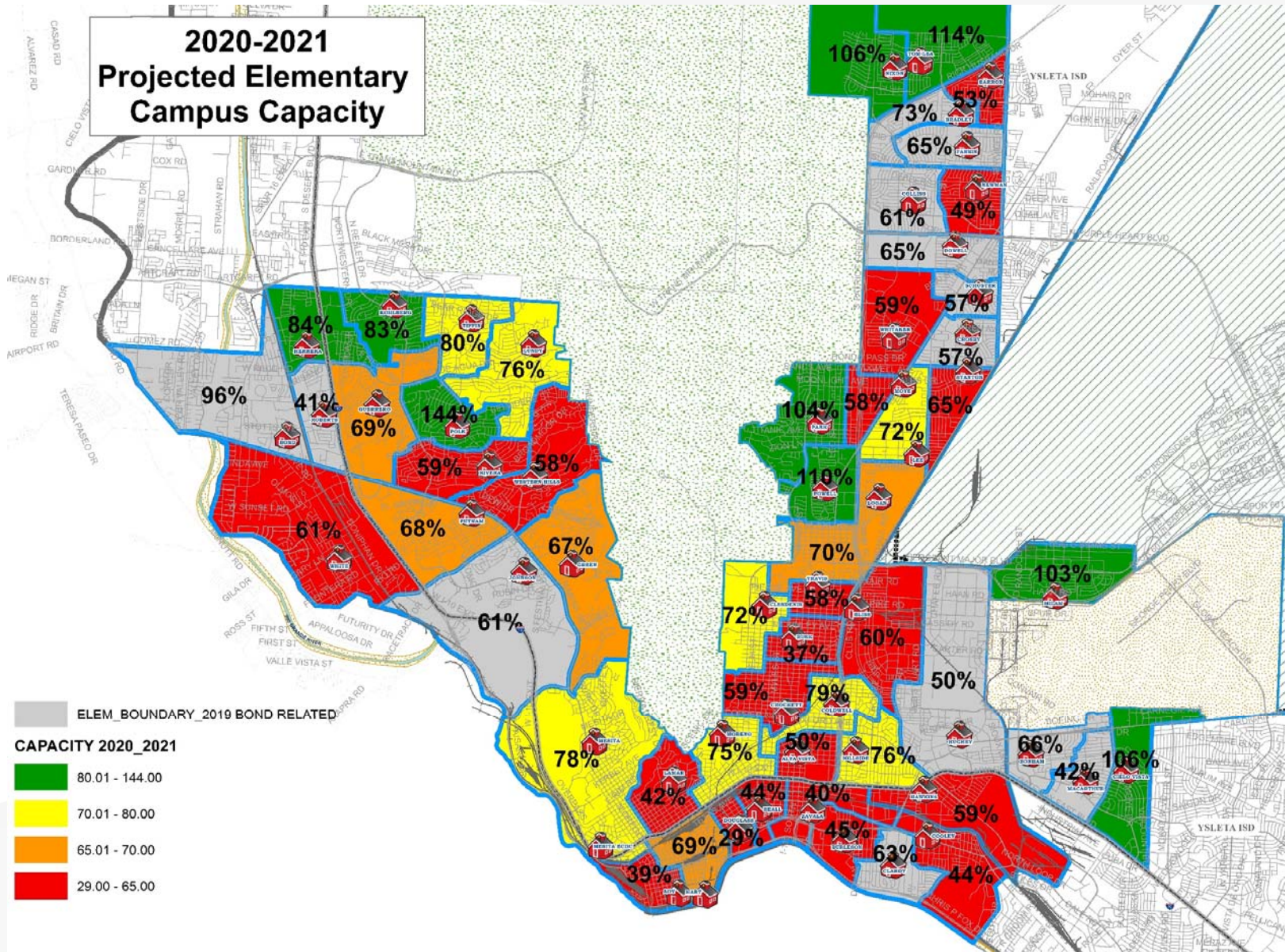


- ELEM_BOUNDARY_2019 BOND RELATED

- CAPACITY 2020_2021**
- 80.01 - 144.00
- 70.01 - 80.00
- 65.01 - 70.00
- 29.00 - 65.00



2020-2021 Projected Elementary Campus Capacity



Total 3 Year Campus Closure/Rightsizing Option 1

Bond Consolidations	Closure
Lincoln MS/Bond ES/Roberts ES	2
Morehead MS/Johnson ES	1
MacArthur MS/Bonham ES	1
Hughey ES/Ross MS	1
Henderson MS/Clardy ES	1
Bradley ES/Fannin ES	1
Terrace Hills MS/Collins ES	1
Dowell ES/Schuster ES/Crosby ES	2

Additional Closure Options (2019/2020)	Closure
Beall ES	1
Burleson ES	1
Alta Vista ES	1
TOTAL	3

14 Closures

Approved Closure (2018/19)	Closure
Burnet ES	1

* Schuster ES is being recommended for an early closure



Total 3 Year Campus Closure/Rightsizing Option 2

Bond Consolidations	Closure
Lincoln MS/Bond ES/Roberts ES	2
Morehead MS/Johnson ES	1
MacArthur MS/Bonham ES	1
Hughey ES/Ross MS	1
Henderson MS/Clardy ES	1
Bradley ES/Fannin ES	1
Terrace Hills MS/Collins ES	1
Dowell ES/Schuster ES*/Crosby ES	2

Additional Closure Options (2019/2020)	Closure
Douglass ES	1
Burleson ES	1
Alta Vista ES	1
TOTAL	3

14 Closures

Approved Closure (2018/19)	Closure
Burnet ES	1

* Schuster ES is being recommended for an early closure



Total Campus Closure/Rightsizing Timeline

2018/19 Approved Closure	Closure
Burnet Elementary School	1

2019/20 Closure Options	Closure
Beall Elementary School	1
Burleson Elementary School	1
Alta Vista Elementary School	1
Schuster Elementary School	1



Bond Consolidations

2020/21 Bond Consolidations	Closure
MacArthur IS/Bonham ES	1
2021/22 Bond Consolidations	Closure
Ross MS/Hughey ES	1
Bradley ES/Fannin ES	1
Henderson MS/Clardy ES	1
Lincoln MS/Bond ES/Roberts ES	2
Morehead MS/Johnson ES	1
Terrace Hills MS/Collins ES	1
Dowell ES/Crosby ES/*Schuster ES	1

* Schuster ES is included in the 2019/20 Closure Options



Campus Closure/Rightsizing

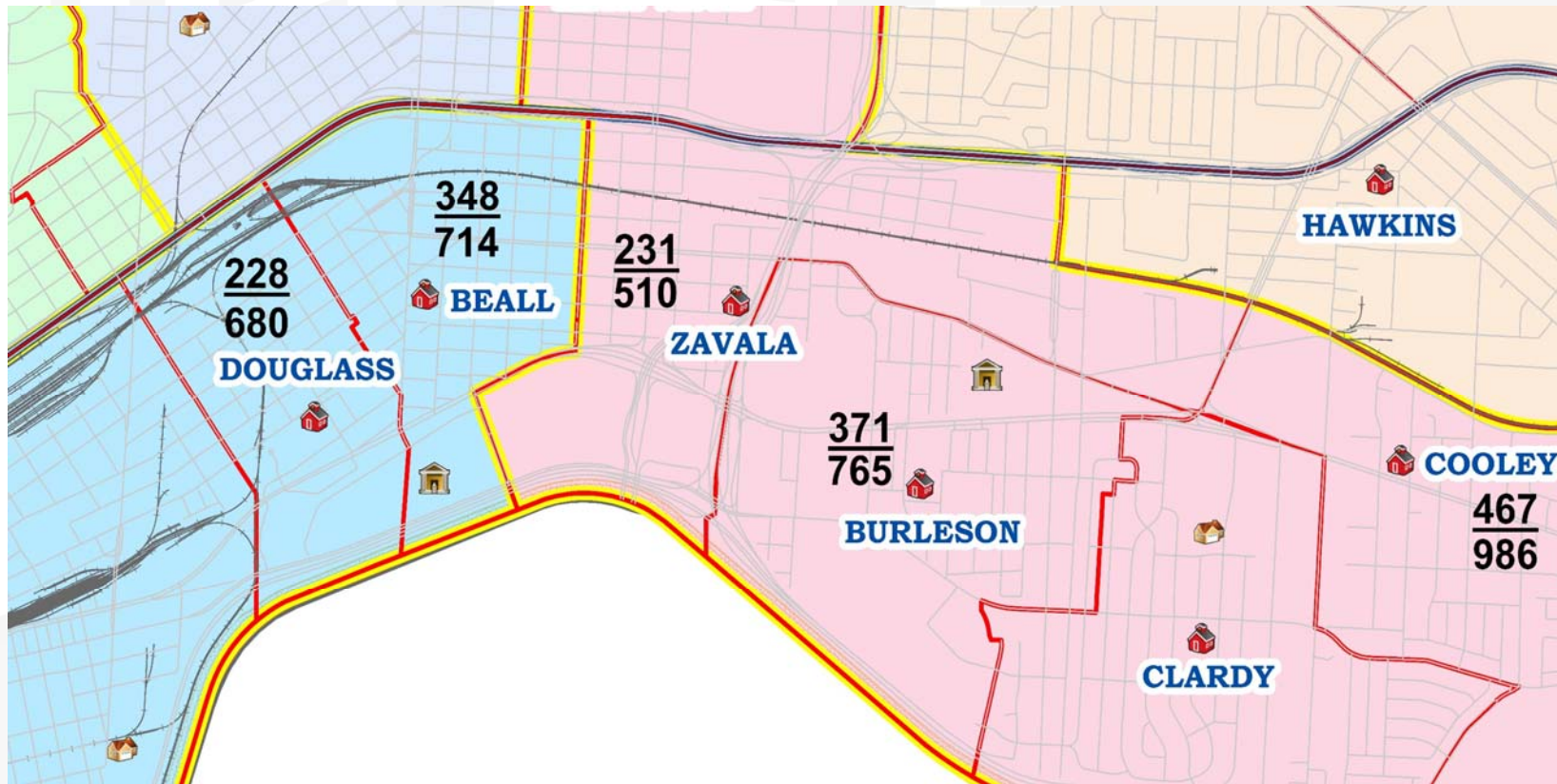
Option 1 Beall ES

Location Name	Year Built	Acreage	Capacity	2018-19 Students Enrolled (End of 1st 6 wks)	2018-19 % Capacity	2019-20 LOW PRED	2019-20 % Capacity	2020-21 LOW PRED	2020-21 % Capacity
Beall Elementary Total	1962	2.62	714	348	48.74%	322	45.10%	311	43.58%
Douglass Elementary Total	1920	12.5	680	228	33.53%	213	31.34%	200	29.42%
Zavala Elementary Total	1927	3	510	231	45.29%	210	41.17%	206	40.37%
Consolidated Total			1190	807	67.82%	745	62.61%	717	60.26%



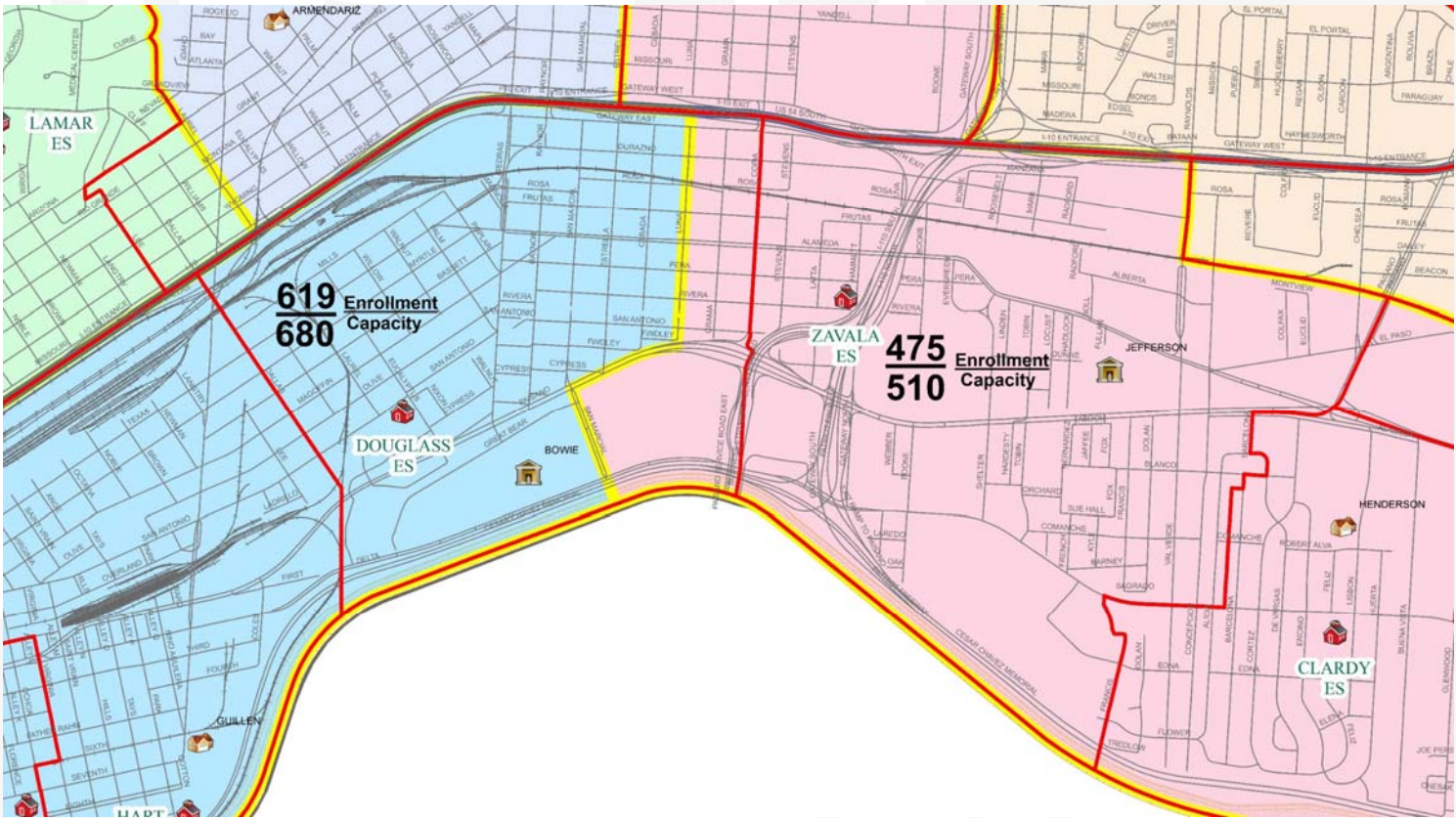
Campus Closure/Rightsizing

Option 1 Beall ES



Campus Closure/Rightsizing

Option 1 Beall ES



Campus Closure/Rightsizing

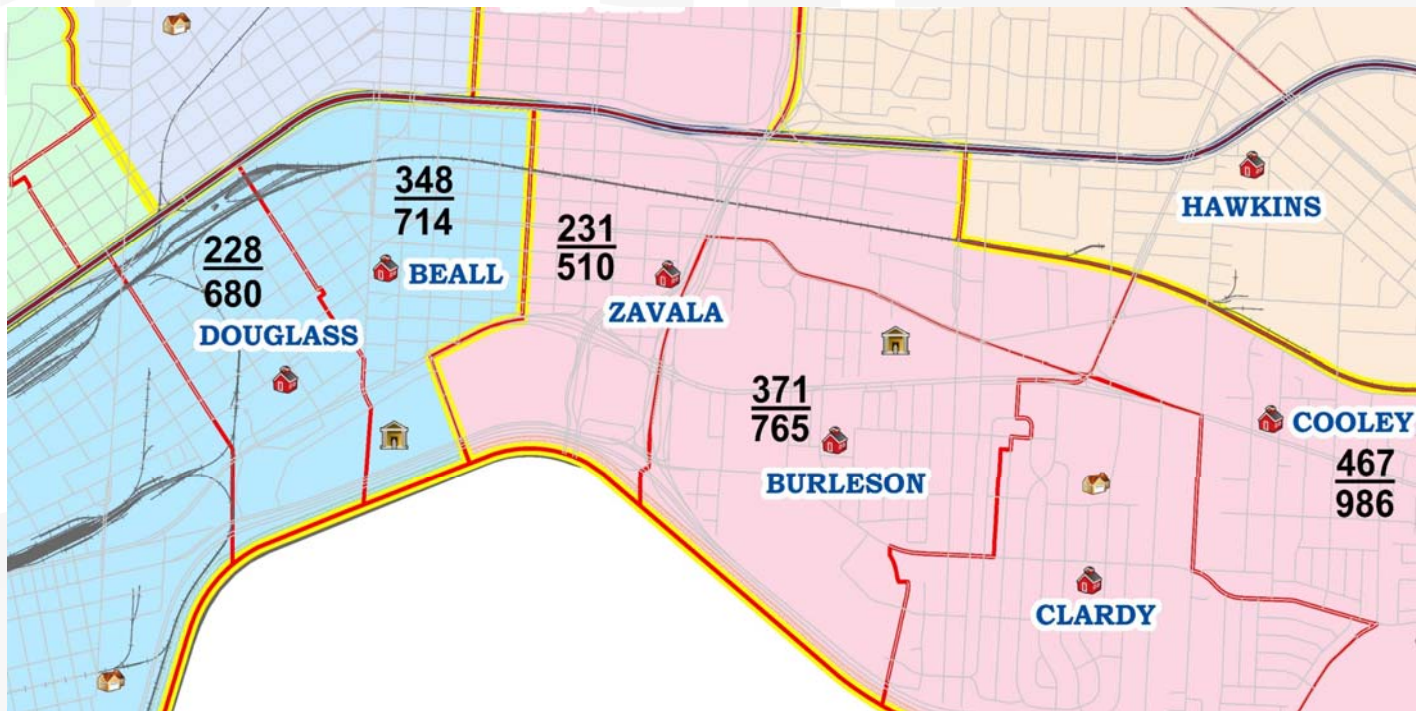
Option 1 Burleson ES

Location Name	Year Built	Acreage	Capacity	2018-19 Students Enrolled (End of 1st 6 wks)	2018-19 % Capacity	2019-20 LOW PRED	2019-20 % Capacity	2020-21 LOW PRED	2020-21 % Capacity
Burleson Elementary Total	1951	6.4	765	371	48.50%	347	45.35%	341	44.59%
Zavala Elementary Total	1927	3	510	231	45.29%	210	41.17%	206	40.37%
Consolidated Total			510	602	118.04%	557	109.19%	547	107.26%



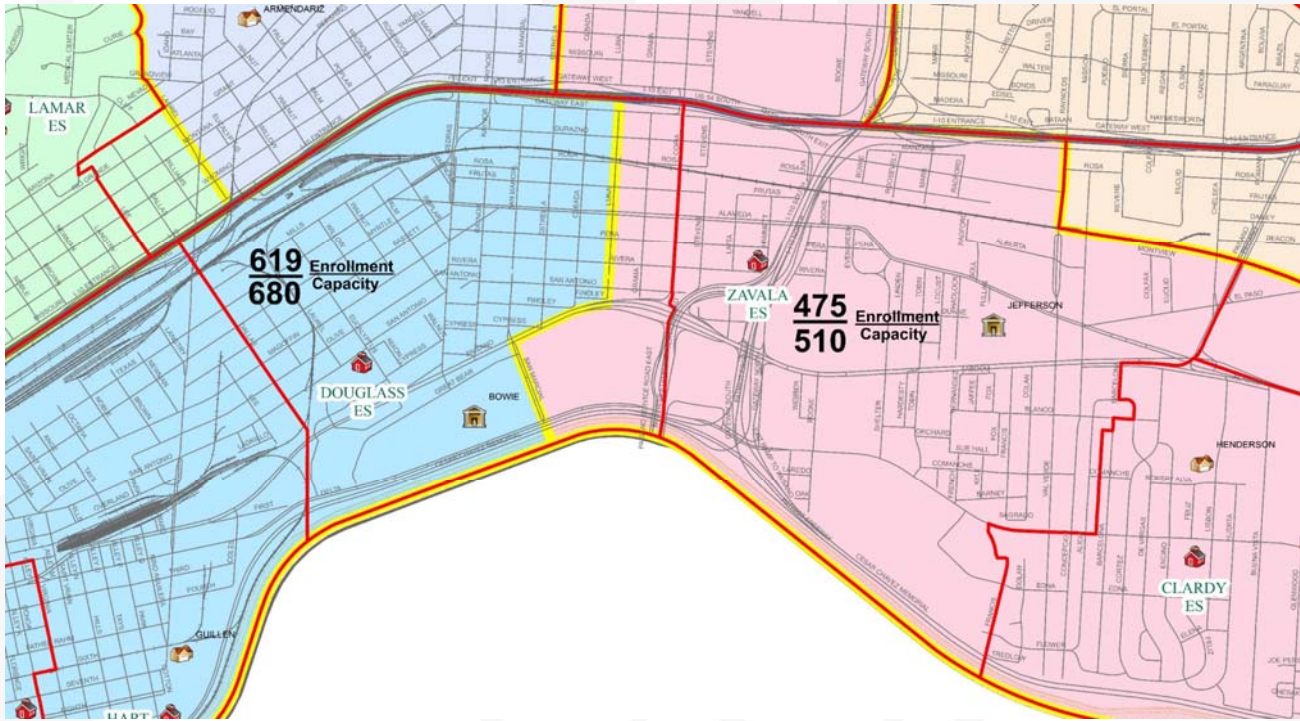
Campus Closure/Rightsizing

Option 1 Burleson ES



Campus Closure/Rightsizing

Option 1 Burleson ES



Campus Closure/Rightsizing

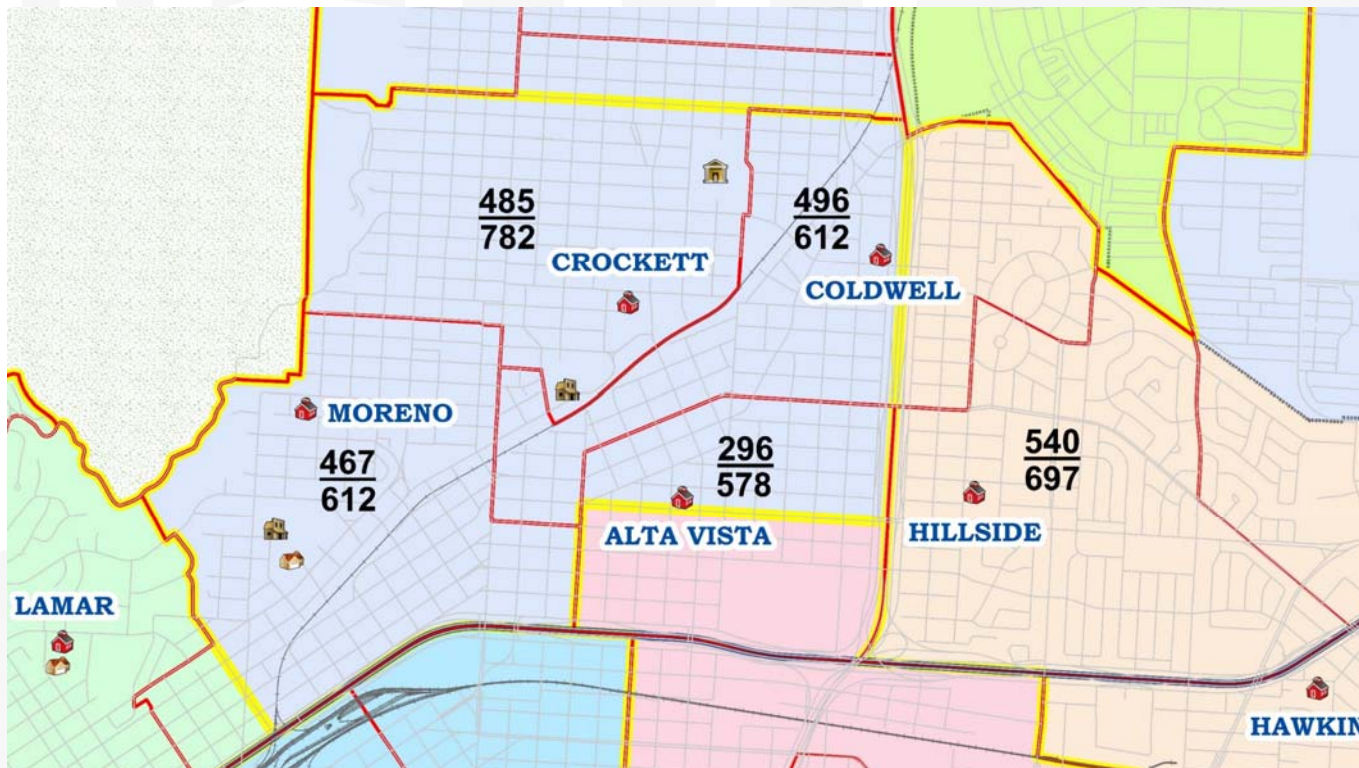
Option 1 Alta Vista ES

Location Name	Year Built	Acreage	Capacity	2018-19 Students Enrolled (End of 1st 6 wks)	2018-19 % Capacity	2019-20 LOW PRED	2019-20 % Capacity	2020-21 LOW PRED	2020-21 % Capacity
Alta Vista Elementary Total	1914	2.75	578	296	51.21%	287	49.59%	289	49.97%
Crockett Elementary Total	1920	17.75	782	485	62.02%	466	59.58%	459	58.71%
Coldwell Elementary Total	1930	4.5	612	496	81.05%	488	79.80%	482	78.71%
Moreno Elementary Total	2000	4.086	612	467	76.31%	467	76.23%	457	74.60%
Hillside Elementary Total	1950	5.5	697	540	77.47%	534	76.54%	529	75.95%
Consolidated Total			2703	2284	84.50%	2242	82.90%	2216	81.97%

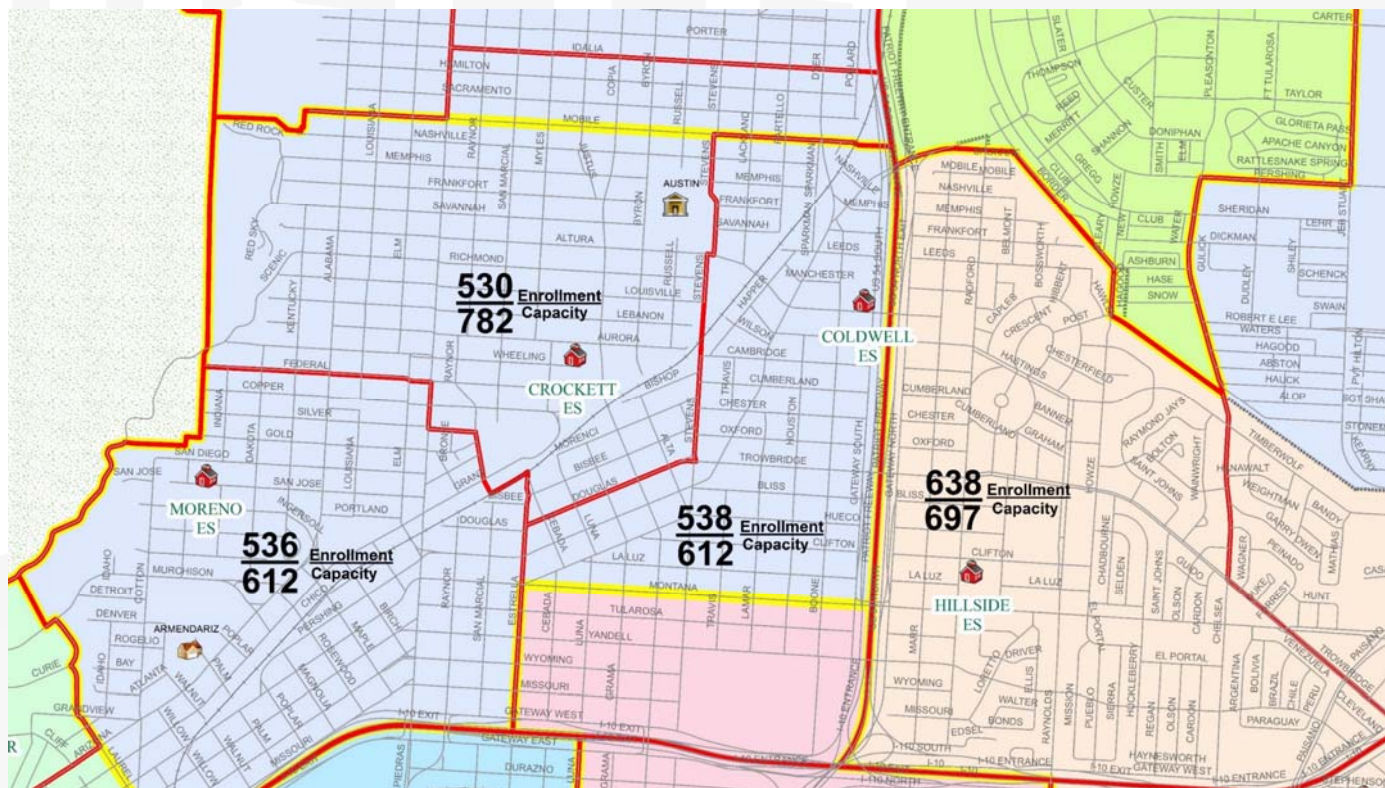


Campus Closure/Rightsizing

Option 1 Alta Vista ES



Campus Closure/Rightsizing Option 1 Alta Vista ES



Campus Closure/Rightsizing

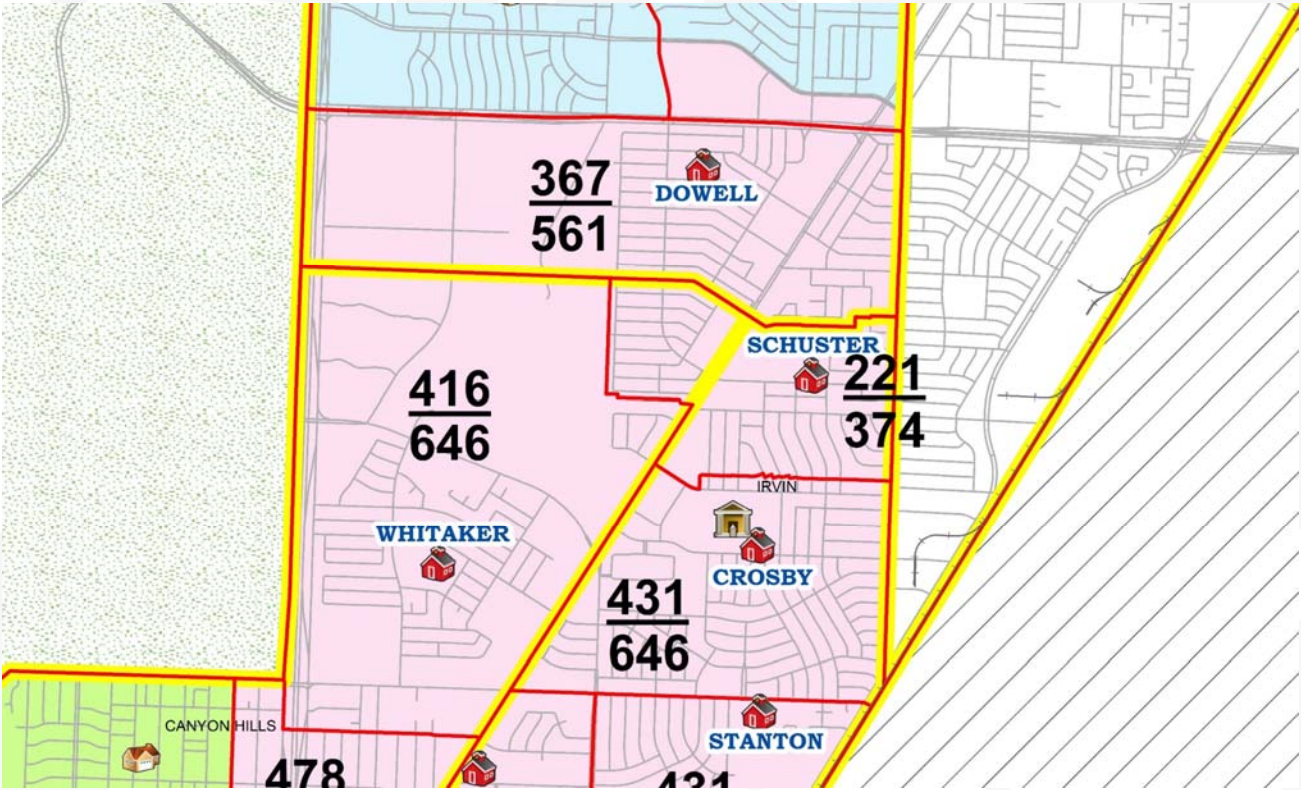
Option 1 Schuster ES

Location Name	Year Built	Acreage	Capacity	2018-19 Students Enrolled (End of 1st 6 wks)	2018-19 % Capacity	2019-20 LOW PRED	2019-20 % Capacity	2020-21 LOW PRED	2020-21 % Capacity
Schuster Elementary Total	1963	6	374	231	61.76%	221	59.22%	212	56.60%
Dowell Elementary Total	1959	7.9	561	365	65.06%	367	65.36%	363	64.72%
Consolidated Total			561	596	106.24%	588	104.85%	575	102.46%



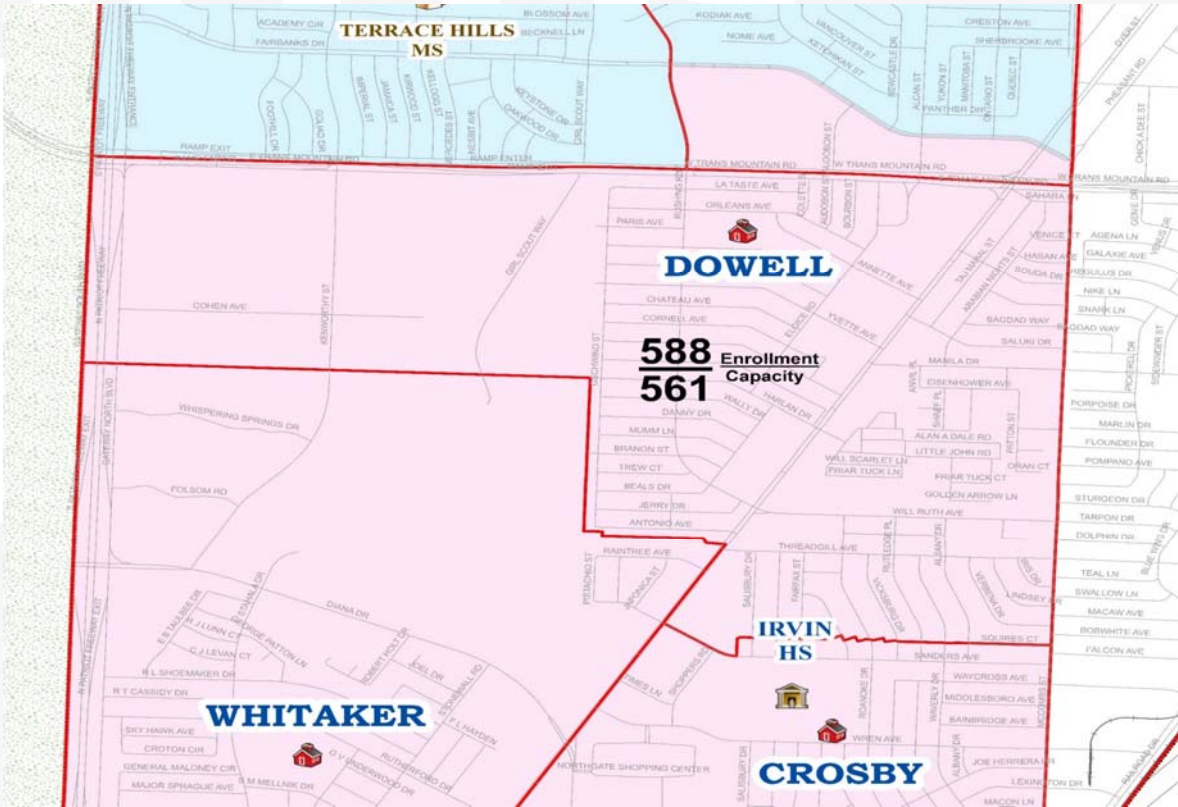
Campus Closure/Rightsizing

Option 1 Schuster ES



Campus Closure/Rightsizing

Option 1 Schuster ES



Campus Closure/Rightsizing

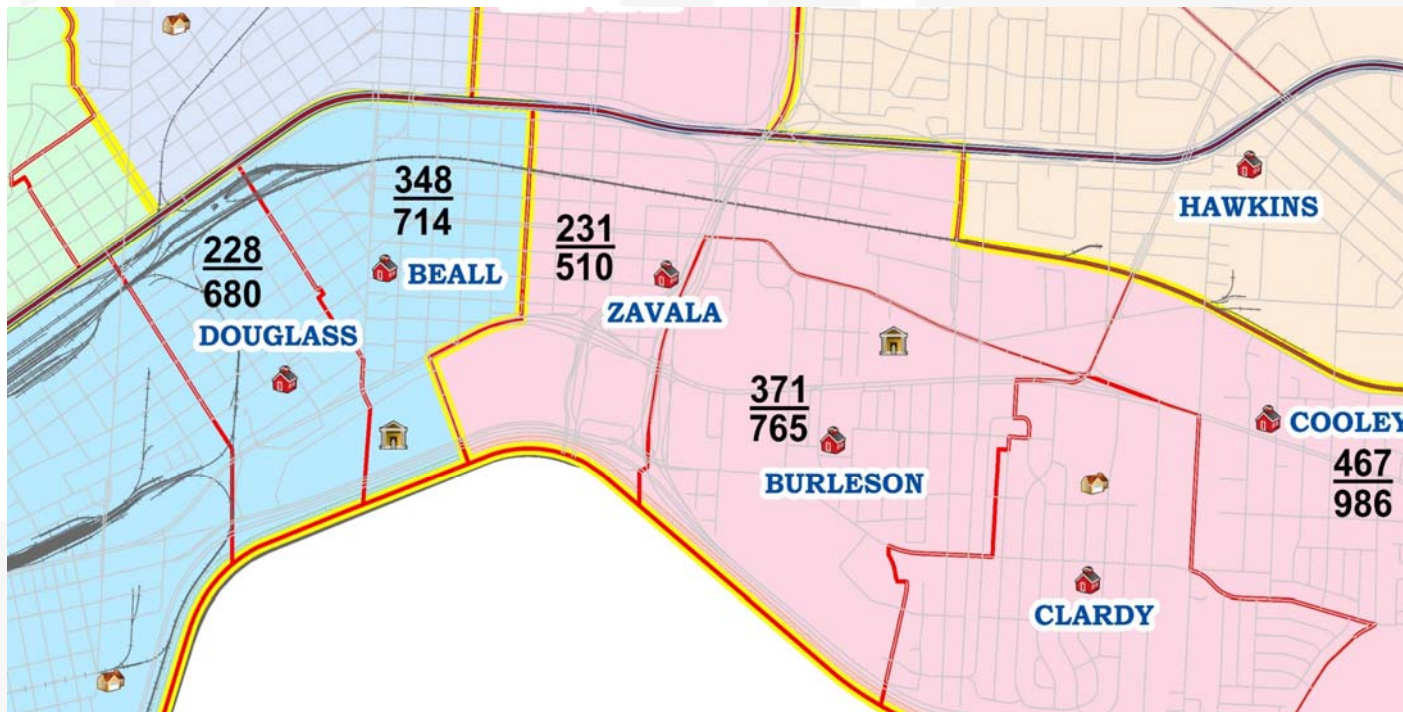
Option 2 Douglass ES

Location Name	Year Built	Acreage	Capacity	2018-19 Students Enrolled (End of 1st 6 wks)	2018-19 % Capacity	2019-20 LOW PRED	2019-20 % Capacity	2020-21 LOW PRED	2020-21 % Capacity
Douglass Elementary Total	1920	12.5	680	228	33.53%	213	31.34%	200	29.42%
Beall Elementary Total	1962	2.62	714	348	48.74%	322	45.10%	311	43.58%
Consolidated Total		2.62	714	576	80.67%	535	74.94%	511	71.60%



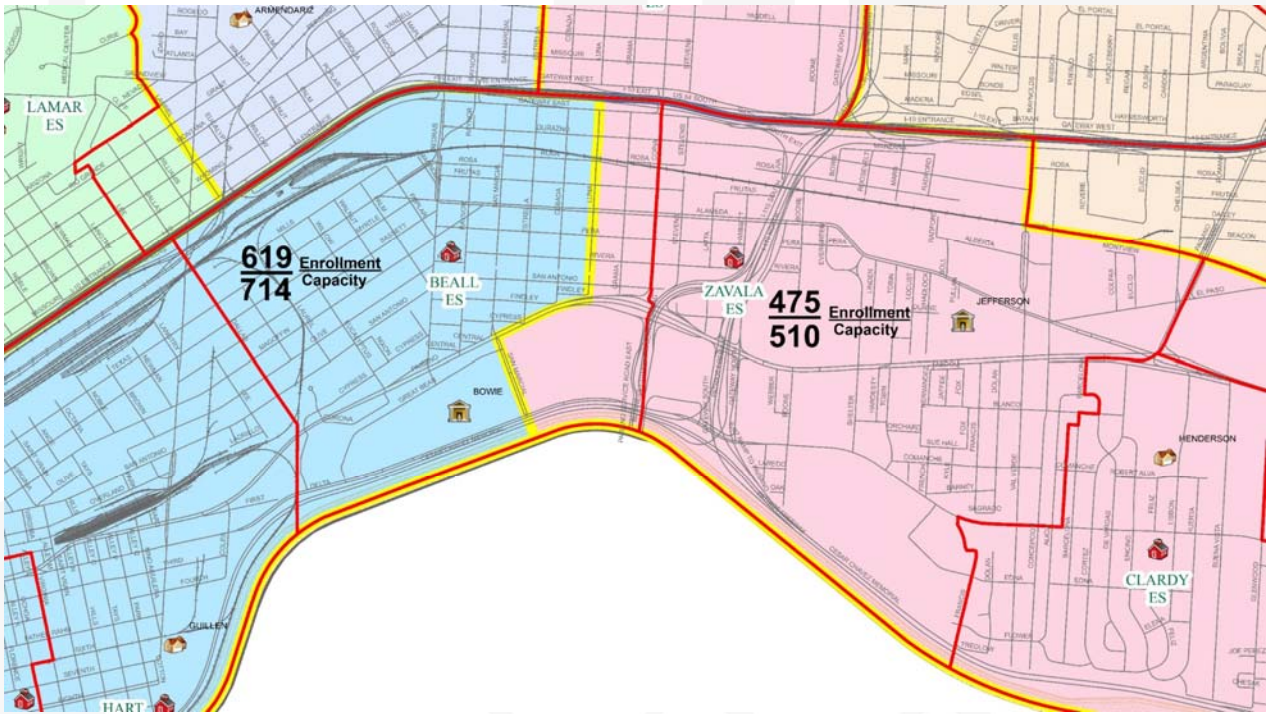
Campus Closure/Rightsizing

Option 2 Douglass ES



Campus Closure/Rightsizing

Option 2 Douglass ES



Additional Rightsizing

- Utilization of Vacant Properties when appropriate
- Upcoming moves in Fall 2019:
 - Closure of Old Magoffin School, currently housing portion of Special Education Department
 - Moving Special Education Department to Burnet Elementary;
 - Includes SPED at Central Office, 138 employees
 - Health Services Department (Central Office) to Burnet Elementary;
 - Seven (7) employees
 - Closure of RTA/LaFarelle, transferring students to Houston Elementary



Questions?

