



Ysleta Independent School District

**THE DISTRICT**  
YSLETA INDEPENDENT SCHOOL DISTRICT

# Boundary Realignment January 15, 2020



# Agenda:

- South Loop consolidation at Capistrano 2020-2021
- Marian Manor consolidation at Mission Valley 2020-2021
- Alicia R. Chacon International School Plan



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# South Loop at Capistrano



# Enrollment Trends:

Campus	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	6-Year Trend
South Loop ES	418	380	326	289	263	185	-56%

\*Capacity 704

Campus	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	6-Year Trend
Capistrano ES	541	473	416	427	410	390	-28%

\*Capacity 990

**Combined enrollment = 575 (58% utilization at Capistrano)**



# South Loop to Capistrano Cost Savings:

<b>Operations</b>	<b>Cost Savings Average</b>
Utility Cost Savings	\$64,135
Employee Salary Savings	\$1,310,760
Maintenance Cost Savings	\$9,238
Facility Operating Cost Savings	\$95,112
Transportation Cost Added to Transport SLES students to Capistrano ES	(\$107,400)
<b>Estimated Total District Savings</b>	<b>\$1,371,845</b>



## South Loop to Capistrano Summary:

- Plan presented to Board, Faculty, Staff and Community in 2018
- South Loop and Capistrano are both in Ysleta Learning Community
- No attendance boundary realignment required
- Transition underway
  - Placement of excess staff
  - Movement of personnel and equipment scheduled
  - South Loop kindergarten moved in 2019-20



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# Marian Manor at Mission Valley



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# Enrollment Trends:

Campus	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Trend
Marian Manor ES	401	376	324	337	304	275	-31%

\*Capacity 968

Campus	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Trend
New-Mission Valley ES	540	490	463	489	450	503	-7%

\*Capacity 810

**Combined enrollment = 778 (80% utilization)**





# Marian Manor to Mission Valley Cost Savings

<b>Operations</b>	<b>Cost Savings Average</b>
<b>Employee Salary Savings</b>	<b>\$1,387,812</b>
<b>Transportation Cost Added to Transport Marian Manor ES students to Mission Valley ES</b>	<b>\$157,400</b>
<b>Estimated Total District Savings</b>	<b>\$1,230,412</b>



## **Recommendation:**

- 2020-21 Marian Manor Elementary School students to attend Mission Valley Elementary

## **Rationale:**

- Both campuses are currently underutilized
- Age and condition of Marian Manor campus warrant consolidation at Mission Valley



# Logistics for Students and Staff:

- Total enrollment for Mission Valley will be 778 students
- Teachers from Marian Manor follow students and join the Mission Valley faculty
- Support staff will not be adversely impacted
- Transportation will be provided for Marian Manor students
- Special education units are already housed at Mission Valley



## **Marian Manor to Mission Valley:**

- Present formal plan and analysis at January board meeting
- Marian Manor is in the Ysleta Learning Community
- Mission Valley is in the Del Valle Learning Community
- Attendance boundary realignment required
- Recommend realignment to shift Presa into the Ysleta Learning Community offsetting loss of Marian Manor



# Transition Roll-Out Plan

- **January 15<sup>th</sup>**
  - Board Meeting
- **January 23<sup>rd</sup>**
  - Staff Meeting
  - Community Meeting
- **February - March**
  - Cabinet will meet with Marian Manor staff to review transition plan
- **February 3<sup>rd</sup>**
  - Rollout plan will be posted on the district webpage
- **March**
  - Start transition meetings with campus and district staff



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# Alicia R. Chacon International School Plan



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## History:

- The total enrollment for ARCIS is ~792 students
- Approximately 45% of graduates attend Del Valle High School and are transported from the area to ARCIS
- The campus experienced foundation movement causing cracks and damage to the structure
- 2015 bond funding (\$562,063)
  - Safety and security and technology (completed - \$144K)
  - Like for like evaporative cooling replacement (delayed)
  - Metal roof replacement (delayed)
- No 2019 bond funds recommended by FAC

} \$418K



## Variables Included:

- Current Student Enrollment
- Campus Capacities
- Facility Condition Index (FCI) – Structural Measurement
- Roof Condition
- Current Occupancy - Measure of Invasiveness
- Utilization Percentage





## Criteria Considered:

- Does the prospective campus have sufficient space for ARCIS?
- Does the new campus require capital investment which is not currently available?
- Is the campus already vacant or will it be in August 2020?
- What is the Facility Condition Index (FCI) and how does it compare to other possible campuses?
- In what condition is the roof?
- Is the potential campus in the Del Valle Learning Community?



# Prospective Campuses for Evaluation:

ARCIS

Del Norte Heights Elementary

Desert View MS

Hacienda Heights Elementary

Lancaster Elementary

LeBarron Elementary

Marian Manor Elementary

Del Valle Elementary

North Loop Elementary

Ranchland Hills Middle School

Rio Bravo MS

South Loop Elementary

Ysleta Middle



## Key Findings:

These campuses do not have sufficient capacity and were not evaluated against the remaining criteria:

- Del Valle Elementary
- North Loop Elementary
- Ranchland Hills Middle School
- Rio Bravo MS
- South Loop Elementary
- Ysleta Middle



## Key Findings:

These campuses have sufficient capacity and were evaluated against the remaining criteria:

ARCIS

Del Norte Heights Elementary

Desert View MS

Hacienda Heights Elementary

Lancaster Elementary

LeBarron Elementary

Marian Manor Elementary



# Key Findings:

<b>Campus</b>	<b>Facility Condition Index - Structure (15pts)</b>	<b>Roof Condition (15pts)</b>	<b>Capital Investment Necessary but not Currently Funded (25pts)</b>	<b>Receiving School Currently Vacant (15pts)</b>	<b>Feeds to DVHS (15pts)</b>	<b>Total Pt Value</b>
ARCIS	5	5	0	15	15	<b>40</b>
Del Norte Heights Elementary	5	15	0	0	0	<b>20</b>
Desert View MS	5	10	0	0	0	<b>15</b>
Hacienda Heights Elementary	0	5	0	0	0	<b>5</b>
Lancaster Elementary	15	5	25	0	15	<b>60</b>
LeBarron Elementary	15	5	25	0	15	<b>60</b>
Marian Manor Elementary	10	0	0	15	0	<b>25</b>



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### **Recommendation:**

- Relocate ARCIS to LeBarron Park, effective August 2020
- Realign the attendance boundary for LeBarron Park to shift students to Lancaster and Del Valle Elementary

### **Rationale:**

- All three campuses are currently underutilized
- ARCIS will compete well against an IDEA or Harmony Charter School
- Locating ARCIS at LeBarron allows ARCIS to expand its enrollment
- No additional investment needed



# Logistics for ARCIS Students and Staff:

- Total enrollment for ARCIS will remain at 792 with the possibility of growth to a maximum of 1200 students
- Teachers from ARCIS will follow students to the new campus
- Support staff will not be adversely impacted
- Transportation will continue to be provided for ARCIS students in accordance with district policy



# Logistics for LeBarron Students and Staff:

- Attendance boundaries will be realigned so students attend Del Valle Elementary and Lancaster Elementary
- Teachers from LeBarron will follow students to the respective campus
- Support staff will not be adversely impacted





# Transition Roll-Out Plan

- **January 15<sup>th</sup>**
  - Board Meeting
- **January 16<sup>th</sup>**
  - Staff Meeting
  - Community Meeting
- **February - March**
  - Cabinet will meet with ARCIS, LeBarron, Del Valle, and Lancaster Elementary staff to review transition plan
- **February 3<sup>rd</sup>**
  - Rollout plan will be posted on the district webpage
- **March**
  - Start transition meetings with campus and district staff