

# FACILITIES MASTER PLAN 2012-2017



JANUARY 2012

ANIMAS PUBLIC SCHOOLS

Official Five Year Facilities Master Plan for the Animas Public Schools as required by the Public School Facility Authority for planning the use of capital funds – both District and State sponsored dollars. The FMP may be updated on a regular basis in response to the needs of the APS students.

# FACILITIES MASTER PLAN 2012-2017

## ANIMAS PUBLIC SCHOOLS

### INTRODUCTION

The Public Schools Facility Authority (PSFA), acting under direction from the Public School Capital Outlay Council (PSCOC), requires that all New Mexico public and state charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance.

This document will be officially referred to as the Animas Public Schools Facilities Master Plan (FMP) 2012-2017. The intent of the FMP is to record the state of the District's current facilities, examine future District goals, project enrollment, review APS's educational model, and create a plan to guide capital expenditure decisions over the next five years. Capital projects are intended to support the school's educational mission, including anticipated changes and future structures.

This Facilities Master Plan is designed as a living document to present issues to the community, board of education, and Animas' staff for input and periodic revision. This document was prepared using a systematic process; the goal to identify needs and allocate capital resources to ensure current facilities are up to state adequacy standards and district policies. Capital funds may come from the community via general bonds, SB-9 monies, and donations. The State will consider capital support when it has been justified through this process and supports funds generated through the community.

This FMP will answer four important questions:

- Where are we now? What is the current state of our facilities and can we meet future demands?
- What do we want to look like in the future? What are our district's facility goals?
- What does the 'road' to our goals look like? What are the enrollment projections, program changes, classroom needs, and financial resources?
- How will we get there? What does our district need to do to attain our ideal future state? What is our strategy to meet our needs and how much money will we need?

*This FMP is comprised of four sections:*

• **Section 1**  
**Goals/Process**

*Information about Animas' goals and the master planning process*

• **Section 2**

**Existing and Projected Conditions**

*Information regarding programs and program delivery, facilities, demographics, and enrollment*

• **Section 3**

**Capital Improvement Plan**

*Detailed information about capital needs, priorities, and strategies*

• **Section 4**

**Master Plan Support Material**

*Facility reports, site plans, floor plans, project lists, and FAD reviews. This section includes all buildings owned and/or leased by the District.*

ACKNOWLEDGEMENTS

The District wishes to thank everyone for their invaluable contributions to the development of this FMP document.

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APS MIDDLE SCHOOL GYMNASIUM

# SECTION 1: GOALS AND PROCESSES



JANUARY 2012

ANIMAS PUBLIC SCHOOLS

In this section, the Animas Public Schools team has defined the program and facility goals for their district. Additionally, the process, coordinated through the planning consultant, is explained both graphically and verbally. Finally, the acronyms and definitions used throughout this document are listed.

# Mission of Animas Public Schools:

“By working together we will create a safe and active learning environment which promotes growth in knowledge, abilities, and citizenship.”

## Section 1: Goals and Processes ANIMAS PUBLIC SCHOOLS

### 1.1 GOALS

The Public School Facilities Authority (PSFA), acting under direction from the Public School Capital Outlay Council (PSCOC), requires that all New Mexico public and state charter schools complete a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance.

#### Description of the District

Animas Public Schools is located in an unincorporated community in west central Hidalgo County, New Mexico, in the southwestern corner of the state. It lies at the intersection of State Roads 9 and 338, approximately 30 miles south of the city of Lordsburg.

Animas is a self-contained ranching community, located in the valley bounded by the Peloncillo Mountains on the west and the Pyramid and Animas Mountains on the east.

According to the 2011 *Statistical Abstract*, prepared by the Southwest New Mexico Council of Governments, the population of Animas is 237, with a total population in Hidalgo County of 4,894. The District draws its students from the Hidalgo County at large; some students traveling as much as 90 miles each way to attend school.

#### 1.1.1 Desired Future of District’s Educational Programs:

Animas Public Schools, along with the local community, is committed to maintaining high quality educational and extracurricular programs for its students.

The educational goals are:

**Goal 1:** To continue to meet and improve AYP. This District, despite declining enrollment, meets AYP and graduates 98% of

its students. Of the graduating student body, 100% have received scholarships for continuing education from the community.

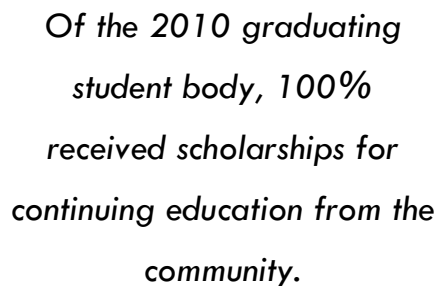
**Goal 2:** To include the SPED students in all curricular areas.

**Goal 3:** To continue the District's robust "lap-top" distance education program as a tool toward educational excellence.

And,

**Goal 4:** To continue to improve the financial position of the district while maintaining adequate and safe educational facilities.

In SY 2010/2011, APS administration applied, and was granted, a reorganization of the middle school program, giving the High School a 7-12 grade configuration. Fifth and Sixth grade students were moved from the Middle School building and are now housed in the Cultural building of the High School. The administration was also moved to the high school facility. The goal is to save money by consolidating facilities, while also providing spaces that can be rented to the community, providing additional District funds.



*Of the 2010 graduating  
student body, 100%  
received scholarships for  
continuing education from the  
community.*

### 1.1.2. Desired Future of District's Community Involvement

The mission of Animas Public Schools is based on the concept of community involvement:

***"By working together we will create a safe and active learning environment which promotes growth in knowledge, abilities, and citizenship."***

The Animas Public Schools campus is located in the town of Animas. Animas is a small, rural farming community located south of I-10, and west of Lordsburg. This community is very close to the Arizona border and, therefore, draws some students from Portal, Arizona. Despite the expansive boundaries of the school district, this tight-knit community is very involved with the education program.

The District envisions continuing community involvement in the following areas:

Parental volunteerism will continue at the current high level.

The community will continue to be involved via various events, sports, and community gatherings at the school.

The community is and will continue to be supportive of the District's efforts to maintain both programmatic and facility integrity.

### 1.1.3 Desired Future State of District's Facilities

The development of a comprehensive master plan to maintain and improve the campus areas and available facilities is a high priority within the community. Previously, the planning efforts did not include the voice of the community, and as a result, the community overwhelmingly rejected the two most recent bond measures in an effort to express concern for the excessive facility plans.

**This FMP is being developed with the full support of the community to ensure that the accurate needs are met.**

As will be shown in section 2.3 and 2.4 of this document, the student enrollment has been steadily declining due to the loss of significant wage-earning opportunities. It is expected to remain flat over the next decade as well.

The District, along with the community, is taking a pro-active approach to dealing with the area's declining enrollment, which would logically not include large expenditures for any new facilities. The philosophy of the Superintendent is to "live within the District's means". This philosophy has wide-spread community and staff support.



THUS, RATHER THAN APPLY FOR NEW BUILDING FUNDS, THE DISTRICT'S GOALS ARE TO:

GOAL 1: EFFICIENTLY MAINTAIN THE FACILITIES THEY HAVE,

GOAL 2: ENSURE THE SAFETY AND SECURITY OF STUDENTS, ESPECIALLY IN THE ELEMENTARY SCHOOL,

GOAL 3: IMPROVE SOME OF THE PLAY FIELDS TO STATE STANDARDS, AND



GOAL 4: CREATIVELY DETERMINE USES FOR BUILDINGS THAT HAVE BEEN CLOSED IN AN EFFORT TO SAVE MONEY & PROVIDE ADDITIONAL RESOURCES.

## 1.2. PROCESS

### 1.2.1 Capital Planning Process and Decision-Making

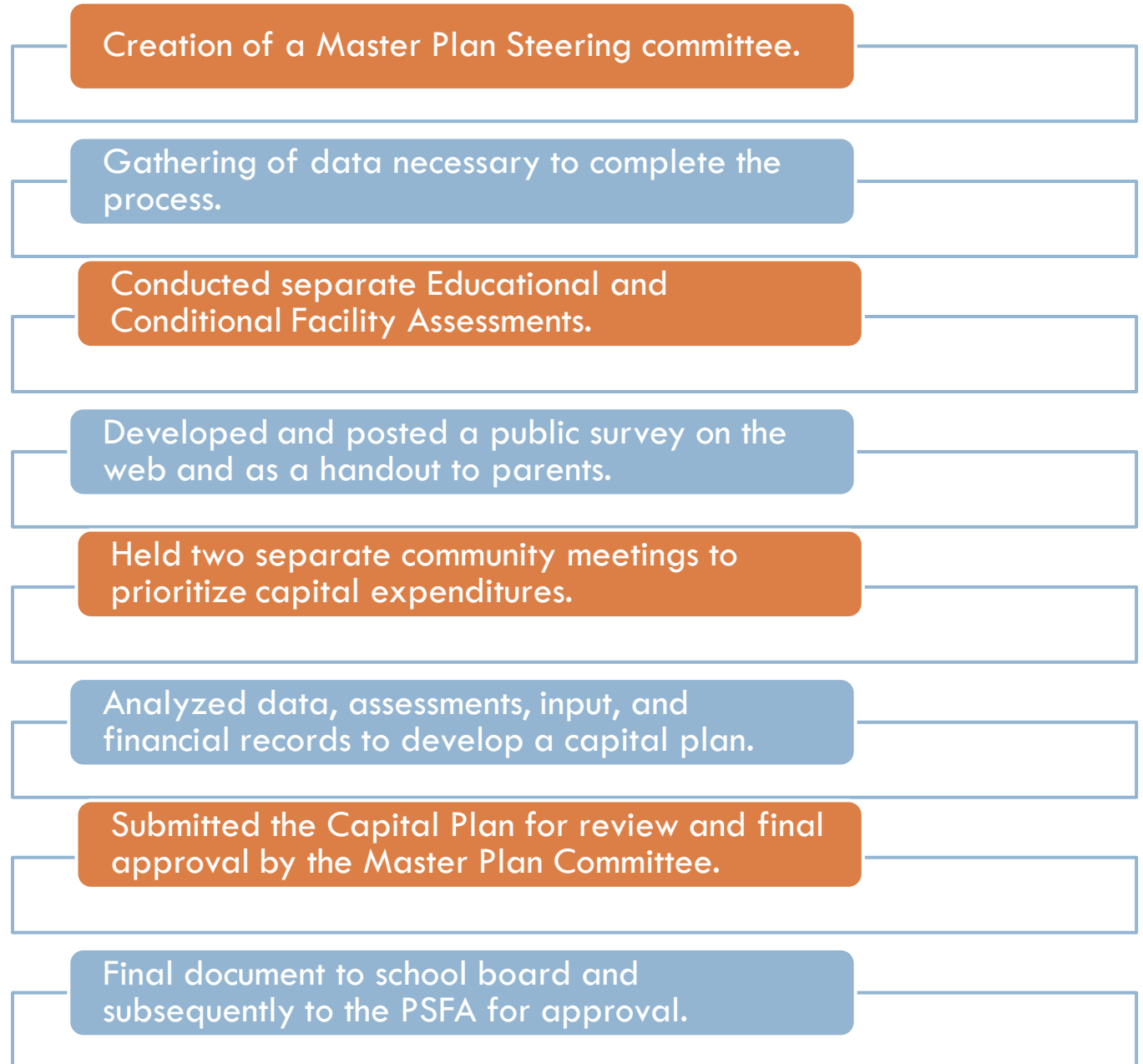
This Five- Year Facilities Master Plan will serve as a reference and guide for Animas Public Schools and their commitment to the facility goals as stated. It is recommended that this plan be reviewed yearly and modified as necessary to reflect new directions and accomplishments and to re-prioritize capital projects on the existing list.

#### **Responsibilities:**

- ✓ **It is the responsibility of the school district to review and revise the entire content of this Facilities Master Plan every 5 years, with updates as needed to keep the plan accurate to District needs.**
  
- ✓ **It is the responsibility of the APS School Board of Education to adopt the contents of the Facilities Master Plan.**
  
- ✓ **The responsibility for development of this Facilities Master Plan was entrusted to the Superintendent and school staff, along with the community of Animas.**

### 1.2.2 Community Input

A participatory process was utilized in order to assess the current status of Animas School District's facilities and prioritize the capital needs of the district for the next five years. This process included the following steps:



The community participated in the planning process by attending community meetings and by responding to a public survey. **The survey and a report of its results are included in the appendix of this document.**



### 1.2.3 Steering Committee Involvement

Because Animas is a small District, the steering committee included the Superintendent and staff. Members were interviewed formally during meetings, and informally during assessment inspections.

### 1.2.4 Student Involvement

Student involvement was somewhat limited, due to the fact that school was not yet in session. However, some students did respond to the questionnaire.



**ENTRY TO THE NEW ADMINISTRATION AREA.**

### 1.3 ACRONYMS AND DEFINITIONS

APS – Animas Public Schools

Building Efficiency – the ratio of net assignable square feet to gross square feet (NASF/GSF)

BBER – University of New Mexico Bureau of Business and Economic Research

CIP – Capital Improvement Project

DCU – Deficiencies Correction Unit

DCP – Deficiencies Correction Program

EETT – Enhancing Education Through Technology

EPSS – Educational Program for Student Success

ES – Elementary school

FACS – Family and consumer science, formerly known as home ec or home economics

FCI – Facility Condition Index (see NMCI), a ratio of facility value to cost of improvements

FMP – Facilities Master Plan

GIS – Geographic information system

GSF – Gross square feet, or the sum of net assignable square feet plus all other building areas that are not assignable. This “left over” area is called “tare.” Tare includes areas such as hallways, mechanical areas, restrooms, and the area of interior and exterior walls.

HE - Home economics

HS – High school

HVAC – Heating, ventilation and air conditioning

IT – Information technology

Jr. HS – Junior high school

MACC – Maximum allowable construction cost, or a project construction budget. This cost is comparable to the contractor’s work bid.

MEC – Materials, equipment and commodities

MS – Middle school

NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities.

NMFCI – Weighted State Facility Condition Index

PED – New Mexico Public Education Department

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil/teacher ratio

SPED – Spec. ed. or special education

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

SWCOG – Southwest Council of Governments, local agency that aids in the development of area strategic plans, economic development, and demographic reports, for example.

TARE - The “left over” area is called “tare” which includes circulation area, mechanical area, toilets and wall thickness.

VOC – Vocational and Agricultural facilities (room, lab) ; also known as Vo/Ag or VOC AG



**APS VO/AG BUILDING**



# SECTION 2: EXISTING AND PROJECTED CONDITIONS



JANUARY  
2012

## ANIMAS PUBLIC SCHOOLS

The purpose of this section is to supply data that has been gathered and included as part of the overall analysis of capital needs for the Animas Public School district. Consultants reviewed previous data, held meetings with the facility committee, conducted a public survey of the community at large, and did independent evaluations of the facilities for both educational and conditional adequacy. All data contributes to the consideration for capital expenditures over the next five year period.

## SECTION 2: EXISTING AND PROJECTED CONDITIONS

### ANIMAS PUBLIC SCHOOLS

## 2.1 PROGRAMS

### 2.1.1 Current District Programs

**Grade Levels:** Pre-K through 12<sup>th</sup> Grade

**Current Enrollment:** 222 students in grades K-12 with an additional 8 students in Pre-K classes.

**Program levels:** Pre-k, elementary, middle, and a 7-12 high school level.

The educational program is configured as follows:

#### **Early Childhood**

The pre-k program is separate from the elementary school and is funded by the District and housed in a two (2) classroom modular facility.

The building itself is considered part of the Elementary School building inventory. The current year enrollment will be approximately 6 students who use both spaces for their educational program. There is one devoted teacher and one instructional aid for the pre-k program.

#### **Elementary School**

The elementary program is currently limited to grades K-4. There are 2 facilities with one classroom dedicated to each grade. Some of the spaces have been leased out to community programs – such as the Head Start Program and a community medical clinic. The medical clinic is a joint effort and will be discussed further in 2.1.3 of this document.

The elementary school program includes the full range of programs such as physical education, art, and music; the rooms are available but not counted in capacity since they are necessary to accommodate the elementary program.

#### **Middle School**

The middle school program, originally grades 5 through 8, was adjusted and approved by the Public Education Department in 2011, to be limited to fifth and sixth graders; the upper level students were integrated into the high school program. During these years the students begin to use laptop computers, checked out during the course of the school day.

A copy of the application for program adjustment is included in the appendix of this document.





## 7-12 High School

Animas Public Schools has a thorough and effective high school program with a very high graduation rate, 98% in the most recent graduating class. Because the school is small, most students are involved in the extracurricular programs. The athletic program is especially important to the District and they are proud of their students' accomplishments; the physical education/community gymnasium is in excellent condition and beautifully maintained.

All High School students have full time laptops that they are given at the beginning of the year by the District. The intent of this program is to expose students to the world at large and additional educational tools.

Besides having an extremely high graduating rate, the high school program also works with each student to plan their continuing education program. The community is fully supportive of these efforts and provides 100% of the students with post-secondary scholarship monies.



SIGNAGE FROM THE APS GYMNASIUM, CIRCA 2011.

### 2.1.2 Anticipated Changes in Program

The Superintendent of Animas is very pro-active and recognizes the declining enrollment in the area will play a major role in the utilization of facilities within the District. The goal is to minimize costs and continue pro-active maintenance of facilities while maintaining a high level of academic excellence for students.

The recent approval for a change in grade configuration within the District is the first step in the consolidation of spaces: The Middle School and Administration buildings have been closed for use in the school program; this change will help to reduce operational/utility costs.

As of the January 2012, spaces in both buildings have been rented to community organizations. This income becomes an additional financial resource to the District. The District wishes to retain the Middle School classrooms in the facilities inventory and not officially request closure and removal from the NMPSFA FAD building inventory. There are benefits to the operational budget which are more important than the concern over extra capacity.

The 5<sup>th</sup> and 6<sup>th</sup> graders, currently being housed in the HS Cultural Building, will also utilize spaces within the main HS building. In order to maintain educational adequacy according to the State, these students, as middle school students, will need assigned space in the HS building separate from the High School students. Separation of 5<sup>th</sup>/6<sup>th</sup> graders from the older population can further be accomplished through careful scheduling.

In the future, it is recommended that the District continue to house the 5/6 grade levels in the combination of the Cultural Building and High School building in order to use the athletic program facilities and fields, as well as more effectively utilize staff. The 6<sup>th</sup> graders are able to compete in Middle School athletic events and their access to the HS resources helps them to be competitive and educationally adequate compared to Districts they will meet with in their afterschool sports program. The District would then maintain an elementary program, a middle school program, and a 7-12 Combined MS/HS program.

The program benefits from this configuration because there are teachers who have multiple discipline certifications. The facilities will be able to accommodate the 5/6 graders better as technology becomes more ubiquitous. APS has 120 laptop computers that are used by the middle school and high school students. Classified as middle school students, the 5/6 graders benefit from use of these computers.

The existing computer lab has been identified as a capital project within this FMP due to the location; the space is inadequate for use as a computer lab because the walls in the library that enclose the computer area do not go all the way to the ceiling. The computers must be kept cool and this space will constantly lose cool air. By moving the computer stations, the energy savings alone will be enough to update the technology available to the staff and students; new technology does not necessarily need to be located in a "computer center," but rather any room available can be a computer lab. The space can become a general classroom, opening space for the 5/6 graders.

The goal at the elementary level would be to introduce more technology earlier in their curriculum. Over the past five years, and indeed in some schools throughout the country, technology use by elementary students has vastly increased. The media space would be defined in a different way to accommodate the new technology based library/media space. Should this occur, the current SF would

be adequate to house a new program. The elementary library/media space is currently too small per PSFA standards and does not have space for a librarian's office or media storage. Given the foresight of the District to implement the laptop program, switching to a digitally-based library/media center would be an efficient use of resources.



HIGH SCHOOL COMPUTER LAB WITHIN THE LIBRARY/MEDIA CENTER AREA.

### 2.1.3 Shared/Joint Use Facilities

The elementary school is currently sharing classroom spaces as the District/community health center. The school also houses a community Head Start office in one classroom.

Middle School/Administration Building – Animas will continue to lease out the closed Administration building and Middle School, and is currently in discussions with a local bank to lease space. The District will continue this practice for the immediate future.

The District is coping with the downturn in enrollment by seeking out potential shared/joint use opportunities in the future. These opportunities will save operational dollars and/or provide the District with additional income, while maintaining the integrity of the facilities themselves. If and when the space is needed for the education program, it will be available to put back in to service. There is hope that the community will maintain its current population levels, at a minimum.

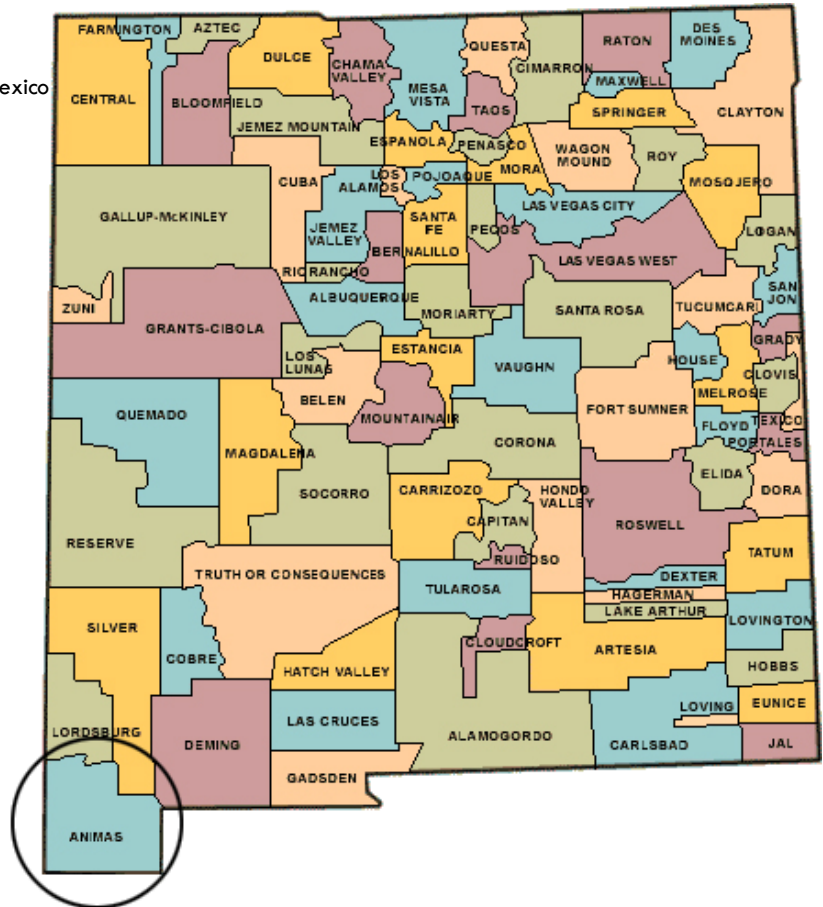
## 2.2. SITES AND FACILITIES

### 2.2.1 District Boundaries and Location

Aerial view of the Animas Public Schools boundary area



Location of Animas Public Schools within New Mexico



2.2.2. Animas Public Schools Facilities Inventory

FACILITIES INVENTORY DATA																									
Facility Name	Dist ID	State ID	Address	ZIP	Ph.	Principal / Mgr.	Open Date	Age (Yrs)	Construct Dates	NMCI	Site Acreage	Owned / Leased	Total Perm Bldg Area	TTL Port Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrol. (40 day)	Full-Size CR	Half-Size CR	Gym/ MP	# Perm CR	# Port CR	TTL CR	Port CR % of Total	GSF Per Student
Animas Pre-K School	016	30231016	PO Box 85	8802 0	575.548.2299	Betsy Ward	1999	13	1999	.07	ON ELEM CAMPUS	0	1,740		1,740	PK/D D	8	2	0	0	2	0	2.0	0	217.5
<b>Subtotal Early Childhood</b>									<b>Sub-Totals</b>		<b>0.00</b>		<b>1740.00</b>	<b>0.00</b>	<b>1,740</b>		<b>8</b>				<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.0%</b>	<b>217.5</b>
Animas Elementary Orig. CR Bldg(1955)	016	30231016	PO Box 85	8802 0	575.548.2299	Betsy Ward	1955	57	1955	0.63	5.00	0	9,800	0	9,800	K-4	30				12.0	0.0	12.0	0%	326.7
CR Addition	016	30231016					1980	32	1980	0.35	Same as above	0	10,589	0	10,589		38				0.0	0.0	0.0	0%	278.7
<b>Subtotal Elementary</b>									<b>Sub-Totals</b>		<b>5.00</b>		<b>20,389</b>	<b>0</b>	<b>20,389</b>		<b>68</b>				<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.0%</b>	<b>605.3</b>
Animas Middle School Building	020	30231020	PO Box 85	8802 0	575.548.2299	Betsy Ward	1973	39	1973, 1997		ON ELEM CAMPUS	0	10,152		10,152		0				9	0	9.0	0%	0.0
Gymnasium	020						1948	64	1948	0.75	ON ELEM CAMPUS	0	10,357		10,357		0			1	0	0	1.0	0%	0.0
Library	020						1935	77	1935		ON ELEM CAMPUS	0	2,964		2,964		0				0	0	0.0	0%	0.0
Middle School Addn.	020						1997	15	1997		ON ELEM CAMPUS	0	4,136		4,136		0				0	0	0.0	0%	0.0
<b>Subtotal Middle School</b>									<b>Sub-Totals</b>		<b>0.00</b>		<b>27,609</b>	<b>0</b>	<b>27,609</b>		<b>0</b>				<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.0%</b>	<b>0.0</b>
<i>High School</i>																									
Animas MS/HS (Grades 5-12)	017	30231017	PO Box 85	8802 0	575.548.2299	Betsy Ward	1977	35	1997, 1980, 1982	0.48	13.00	0	24,933		24,933		114				18	0	18.0	0%	218.7
Gymnasium	017						1977	35		0.45		0	20,112		20,112		0			1	0	0	0.0	0%	0.0
Cultural Building	017						1977	35		0.48		0	19,720		19,720		40				0	0	0.0	0%	493.0
Fieldhouse & Concession	017						1992	20		0.17		0	5,450		5,450		0				0	0	0.0	0%	0.0
Voc/Ag	017						1980	32		0.50		0	4,846		4,846		0				0	0	0.0	0%	0.0
<b>Subtotal High School</b>									<b>Sub-Totals</b>		<b>13.00</b>		<b>75,061</b>	<b>0</b>	<b>75,061</b>		<b>154</b>				<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0.0%</b>	<b>711.7</b>
<b>DISTRICT TOTALS</b>									<b>District Totals</b>		<b>18.00</b>		<b>124,799</b>	<b>0</b>	<b>124,799</b>	<b>0.00</b>	<b>230.00</b>				<b>42.00</b>	<b>0.00</b>	<b>42.00</b>		



## 2.3 DISTRICT GROWTH

### 2.3.1 State of New Mexico and Hidalgo County

Although the State of New Mexico has seen an overall growth in population, the southwest region has experienced a loss. This is due, primarily, to the change in available employment opportunities. Hidalgo County, according to the Southwest New Mexico Council of Governments (SWNMCOG), has a fairly young population with 29% age 20 or younger. When young families are affected by job loss they must leave the area, impacting the school districts in the area, as would be expected.

#### POPULATION COUNT OF STATE AND AREA COUNTIES FOR COMPARISON

Area	April 1990	April 2000	April 2010	% Change 2000-2010
<b>New Mexico<sup>r</sup></b>	NA	1,819,046	2,098,266	16%
Catron	2,563	3,543	3,725	5.1%
Grant	27,676	31,002	29,514	-4.8%
<b>Hidalgo</b>	<b>5,958</b>	<b>5,932</b>	<b>4,894</b>	<b>-17.5%</b>
Luna	18,110	25,016	25,095	0.3%

Source: UNM Geospatial and Population Studies (formerly UNM BBER Population Estimate and Projection Program); and US Census Bureau, Population division (for estimates base).

#### 2011 POPULATION – HIDALGO COUNTY – by Selected CENSUS DATA AREA

CENSUS DATA AREA	2011 POPULATION TOTAL	PERCENT OF TOTAL CDP
<b>ANIMAS CDP</b>	<b>237</b>	<b>20%</b>
COTTON CITY CDP	338	30%
GLEN ACRES CDP	208	17%
PLAYAS CDP	74	6%
RODEO CDP	101	8%
VIRDEN CDP	181	15%
WINDMILL CDP	73	6%
<b>TOTAL CDP HILDAGO COUNTY</b>	<b>1212</b>	

(from www.swnmcog.org 2011 Statistical Abstract)

**POPULATION GROWTH – Current vs Projected Through 2035**

According to various agencies including the SW NM Council of Governments, the US Census Bureau, Bureau of Business Research (BBER), and the South West Office of Regional Data (SWORD), Hidalgo County is expected to grow but at a slower rate than the State of New Mexico overall.

County	2010	2015	2020	2025	2030	2035	%Change 2010- 2035
NEW MEXICO	2,162,331	2,356,236	2,540,145	2,707,757	2,864,796	3,018,289	39.6%
<b>Hidalgo</b>	<b>6,300</b>	<b>6,667</b>	<b>7,061</b>	<b>7,420</b>	<b>7,739</b>	<b>8,051</b>	<b>27.8%</b>
Catron	3,881	4,040	4,176	4,263	4,292	4,292	13.2%
Grant	66,626	35,748	37,744	39,589	41,369	43,140	28.3%
Luna	27,985	29,755	31,479	32,919	34,231	35,647	27.4%

Select Counties and State of New Mexico Population Growth (Source: Bureau of Business Research, University of New Mexico, from SWCOG 2011 Statistical Abstract)

## 2.4 ENROLLMENT

### 2.4.1 Historic Enrollment

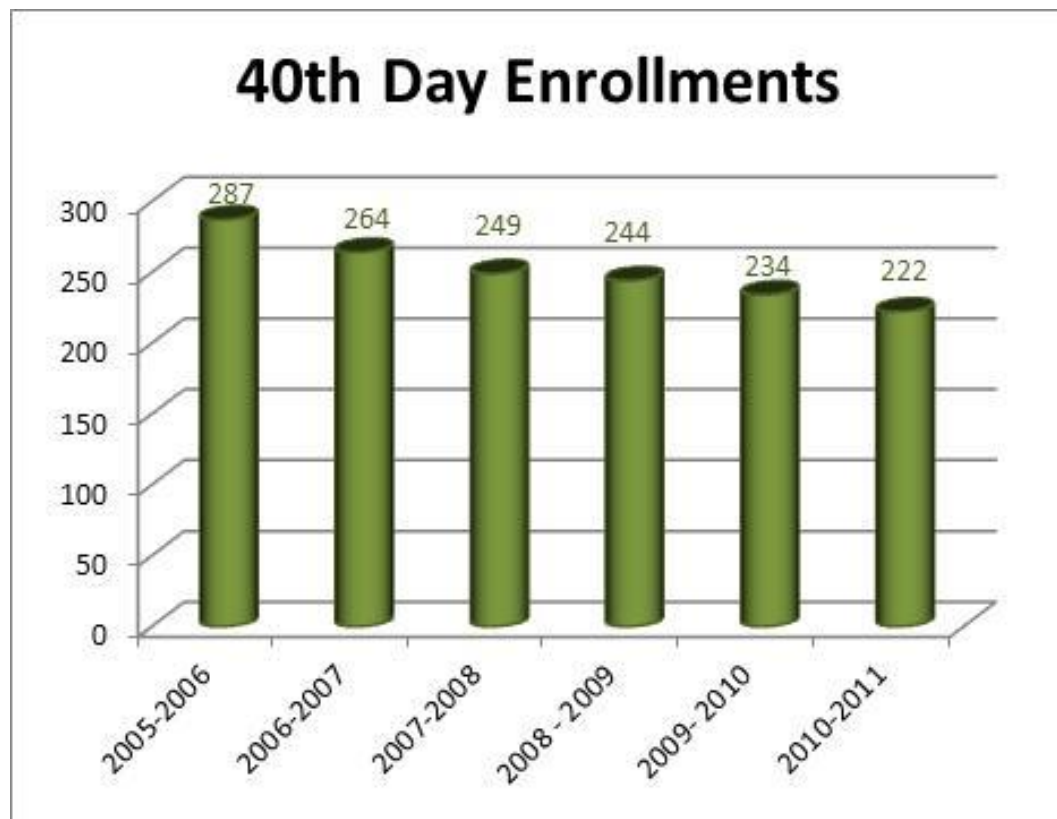
The historical enrollment analysis begins with the previous five-year 40<sup>th</sup> day enrollment count for Animas Public School District.

The subsequent enrollment tables demonstrate 40<sup>th</sup> day enrollment counts in various permutations from Fall 2002 through Fall 2010 to complete an eight - year historical data set for analysis. Please note that the 40<sup>th</sup> Day Enrollment counts **do not** include Pre-K students.

The decline over this period is 23%. Although this is a large number, because the starting point is small, the number appears more significant than it is. There has been a loss of 65 students from 2005 to 2011, however, there has been an addition of Pre-k students and over the past three years that number has increased 60%, indicating that the younger population is continuing to settle in the area. In section 2.4.3, enrollment figures will show a stabilization within the next Five-year period of this FMP.

40<sup>th</sup> Day Count – District Totals

Animas Public Schools	2005-2006	2006-2007	2007-2008	2008 - 2009	2009- 2010	2010-2011
40 <sup>th</sup> Day Enrollments	287	264	249	244	234	222

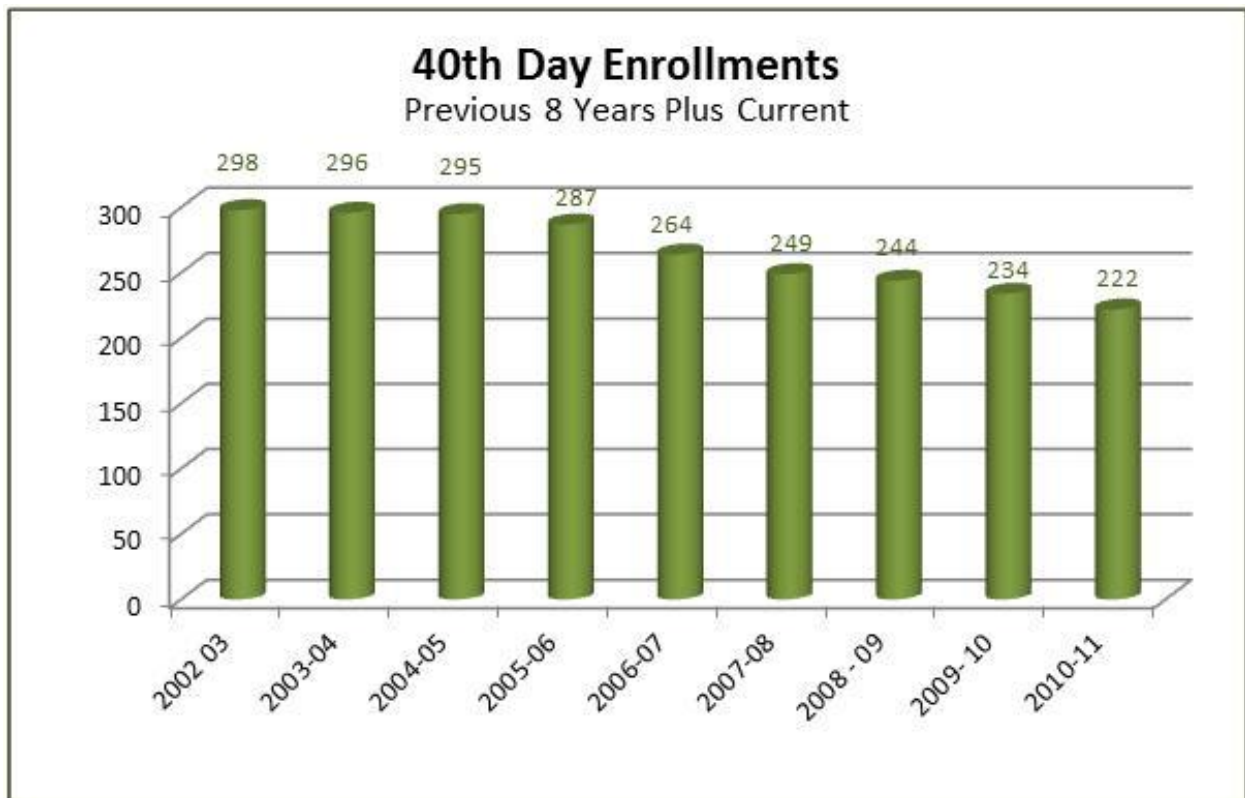




### 40<sup>th</sup> Day – District Totals – Current Year Enrollment plus Previous 8 Year Period

Animas Public Schools	2002- 03	2003-04	2004-05	2005-06	2006-07	2007-08	2008 - 09	2009- 10	2010-11
40 <sup>th</sup> Day Enrollments	298	296	295	287	264	249	244	234	222

The total loss of students over the past ten years is 76, or 25% of the total population. The most significant loss occurred between 2002 and 2007; since that time the decline has become smaller, with approximately 10 students lost per year. It must be considered, however, that the pre-k population has increased during that same period. As mentioned previously, the pre-k study indicates that there may be a stabilization occurring. For this FMP, we have assumed that the numbers have leveled off and that there will not be a significant loss during this five-year plan.



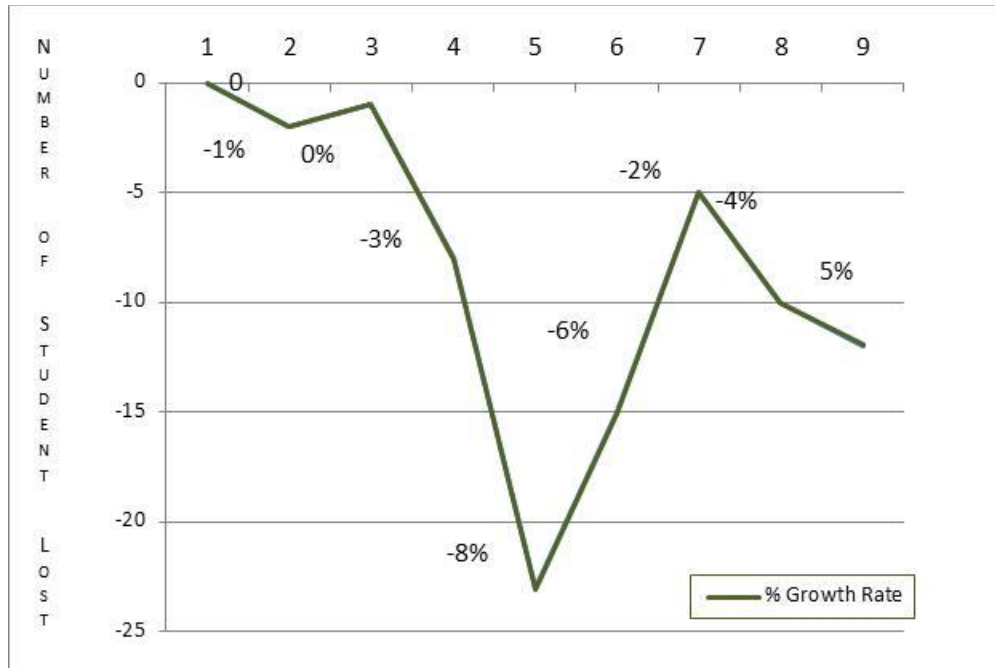
## DISTRICT ENROLLMENT BY GRADE LEVELS

Animas Public Schools Enrollment By Grade									
Students	2002- 2003	2003- 2004	2004- 2005	2005- 2006	2006- 2007	2007- 2008	2008 – 2009	2009- 2010	2010- 2011
KN	19	17	24	18	13	11	15	16	12
1 <sup>st</sup>	16	17	17	23	16	11	8	16	18
2 <sup>nd</sup>	17	14	16	14	21	14	15	9	15
3 <sup>rd</sup>	22	19	15	14	13	22	15	13	10
4 <sup>th</sup>	21	24	21	18	14	12	23	18	13
5 <sup>th</sup>	23	23	24	23	18	13	14	25	16
6 <sup>th</sup>	20	20	24	25	21	20	16	12	24
7 <sup>th</sup>	31	21	20	23	24	25	19	18	13
8 <sup>th</sup>	21	30	27	24	24	21	26	18	16
9 <sup>th</sup>	33	24	31	22	27	32	28	20	20
10 <sup>th</sup>	24	38	24	31	21	21	23	26	20
11 <sup>th</sup>	27	22	30	24	28	20	23	23	24
12 <sup>th</sup>	24	27	22	28	24	27	19	20	21
<b>TOTALS</b>	<b>298</b>	<b>296</b>	<b>295</b>	<b>287</b>	<b>264</b>	<b>249</b>	<b>244</b>	<b>234</b>	<b>222</b>
Annual Growth		-2	-1	-8	-23	-15	-5	-10	-12
Growth Rate		-1%	0%	-3%	-8%	-6%	-2%	-4%	5%

The grade level enrollments are fairly steady. It is common to see a loss in the very early years as parents make decision to stay or leave the area. And again during High School when the students typically choose to either drop out, use distance learning, or move to another District. APS student enrollments follow this pattern.

### ANNUAL GROWTH RATE

The following graph shows the annual growth in number of students lost each year. The line thus represents the percentage change each year and is not a cumulative line graph but an annual point for comparison from year to year. In the graph, the District shows a loss each year, but as stated, the recent year losses have equalized and represent a stabilization in total enrollment for the District.

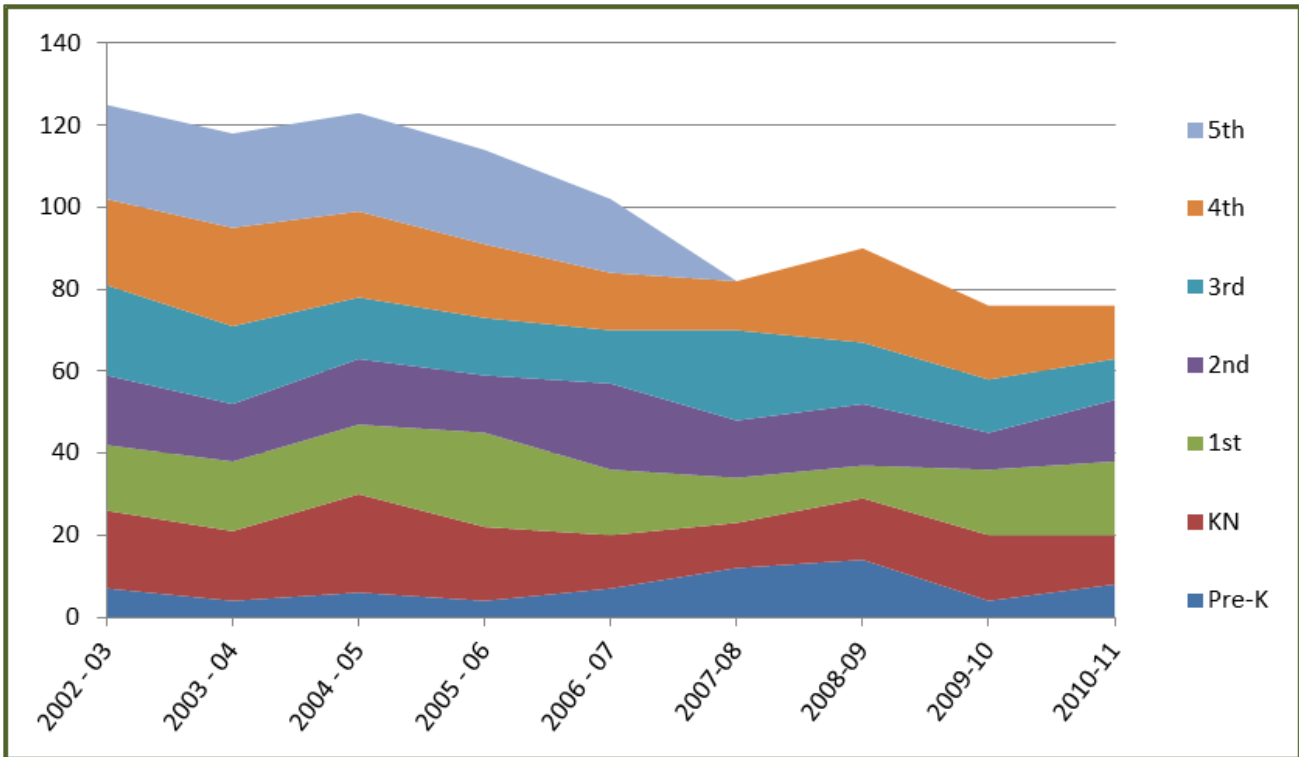


## Enrollment by School

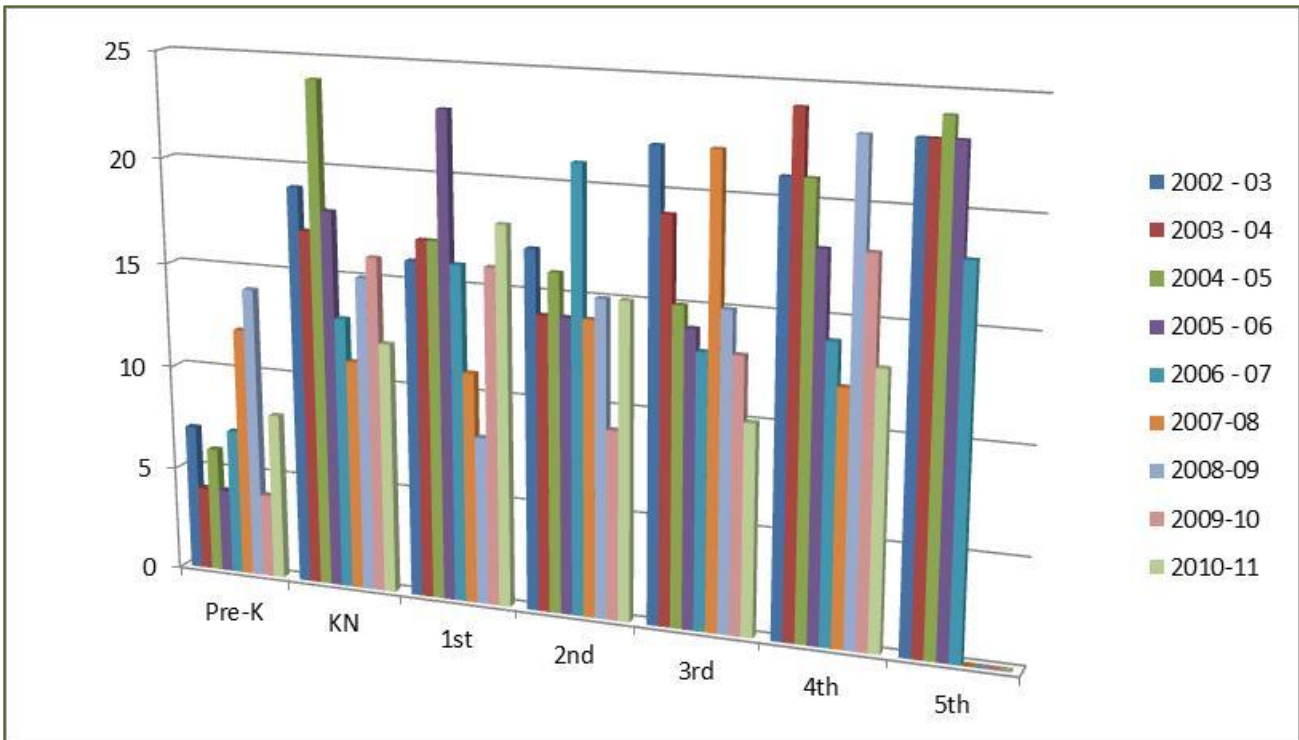
### ANIMAS ELEMENTARY ENROLLMENT

Animas Elementary School									
Enrollment History	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007- 08	2008- 09	2009- 10	2010 -11
Pre-K	7	4	6	4	7	12	14	4	8
KN	19	17	24	18	13	11	15	16	12
1st	16	17	17	23	16	11	8	16	18
2nd	17	14	16	14	21	14	15	9	15
3rd	22	19	15	14	13	22	15	13	10
4th	21	24	21	18	14	12	23	18	13
5th	23	23	24	23	18	0	0	0	0
<b>TOTAL</b>	<b>118</b>	<b>114</b>	<b>117</b>	<b>110</b>	<b>95</b>	<b>70</b>	<b>76</b>	<b>72</b>	<b>68</b>
Growth		-4	3	-7	-15	-25	6	-4	-4
Growth Rate		-3%	3%	-6%	-14%	-26%	9%	-5%	-6%

**ANIMAS ELEMENTARY ENROLLMENT by year by grade level**



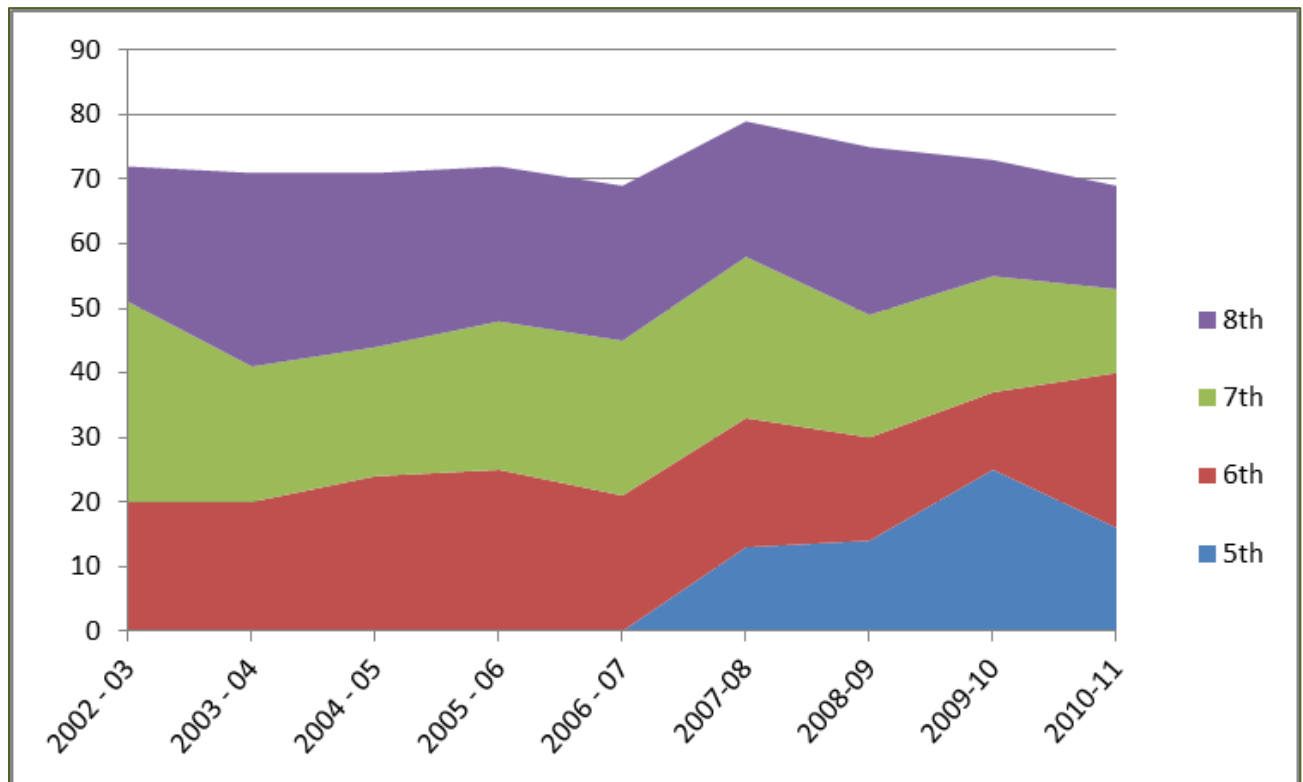
**ANIMAS ELEMENTARY ENROLLMENT by grade level per year**



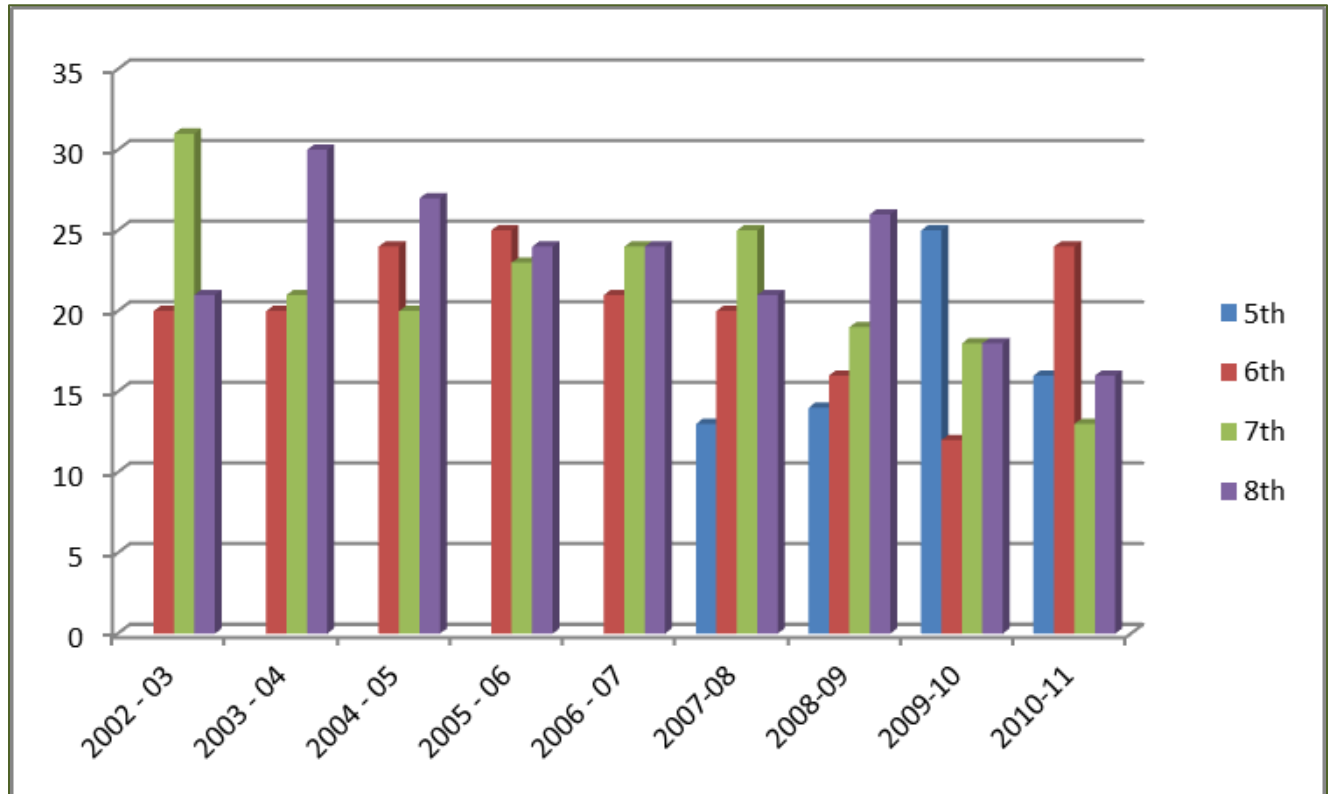
**ANIMAS MIDDLE SCHOOL ENROLLMENT**

Animas Middle School									
Enrollment History	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007-08	2008-09	2009-10	2010-11
5th						13	14	25	16
6th	20	20	24	25	21	20	16	12	24
7th	31	21	20	23	24	25	19	18	13
8th	21	30	27	24	24	21	26	18	16
<b>TOTALS</b>	<b>72</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>69</b>	<b>79</b>	<b>75</b>	<b>73</b>	<b>69</b>
Growth		-1	0	1	-3	10	-4	-2	-4
Growth Rate		-1%	0%	1%	-4%	14%	-5%	-3%	6%

**ANIMAS MIDDLE SCHOOL ENROLLMENT by year by grade level**



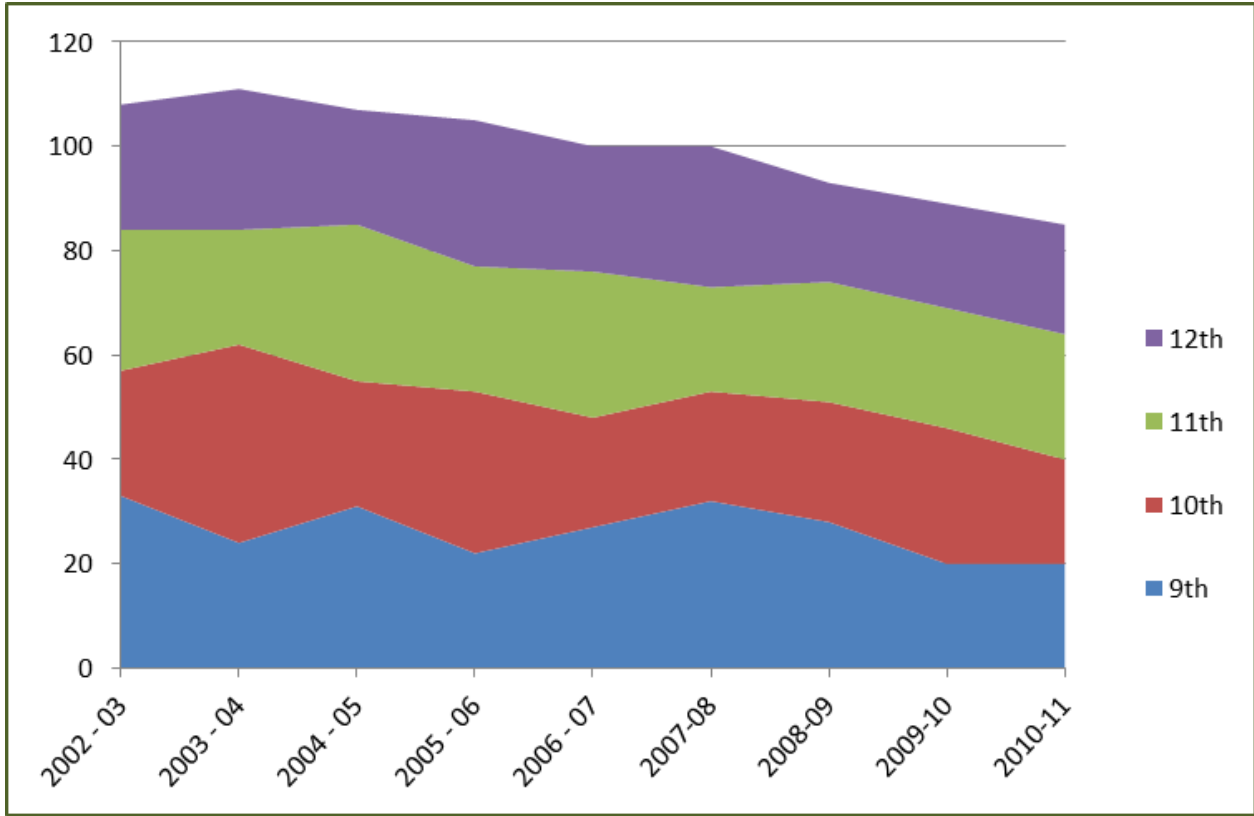
**ANIMAS MIDDLE SCHOOL ENROLLMENT by grade level per year**



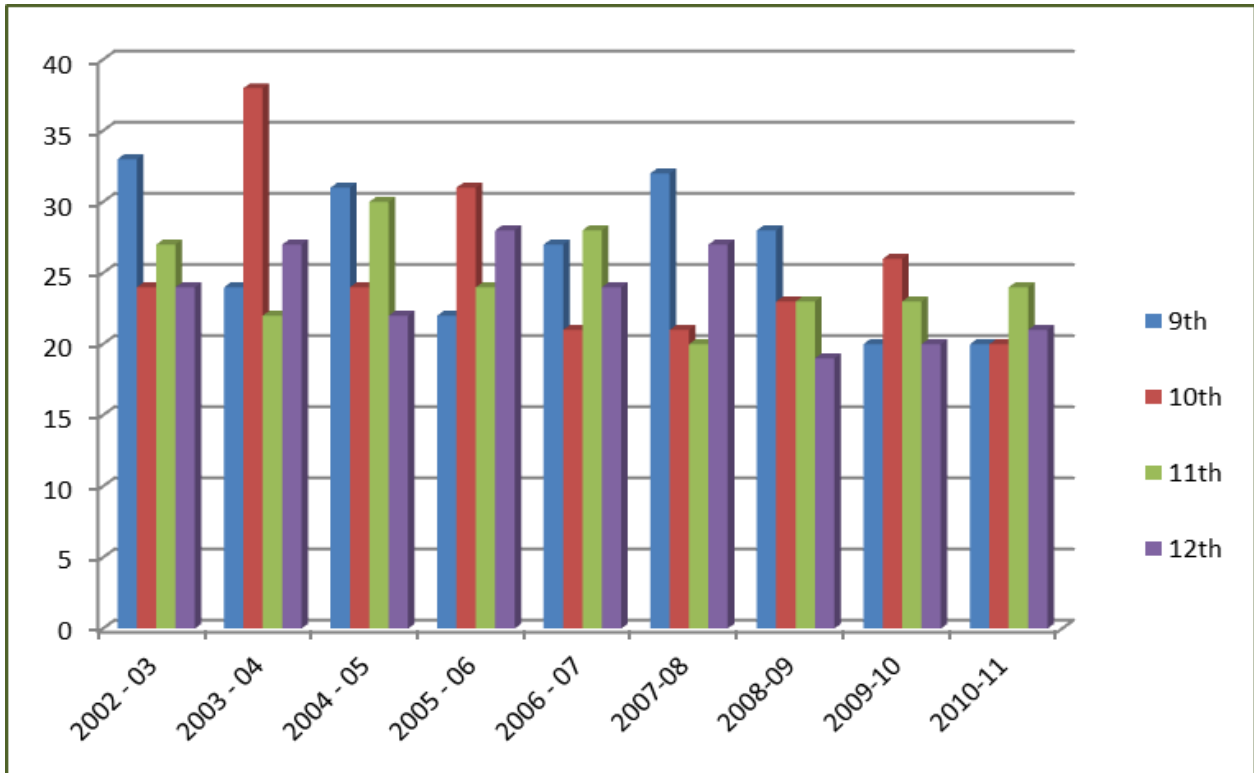
**ANIMAS HIGH SCHOOL ENROLLMENT**

Animas High School									
Enrollment History	2002 - 03	2003 - 04	2004 - 05	2005 - 06	2006 - 07	2007-08	2008-09	2009-10	2010-11
9th	33	24	31	22	27	32	28	20	20
10th	24	38	24	31	21	21	23	26	20
11th	27	22	30	24	28	20	23	23	24
12th	24	27	22	28	24	27	19	20	21
<b>TOTALS</b>	<b>108</b>	<b>111</b>	<b>107</b>	<b>105</b>	<b>100</b>	<b>100</b>	<b>93</b>	<b>89</b>	<b>85</b>
Growth		3	-4	-2	-5	0	-7	-4	-4
Growth Rate		3%	-4%	-2%	-5%	0%	-7%	-4%	-5%

**ANIMAS HIGH SCHOOL ENROLLMENT by year by grade level**



**ANIMAS HIGH SCHOOL ENROLLMENT by grade level per year**



### 2.4.2 Relevant Factors Influencing Enrollment

Animas is generally a farming/ranching community and a majority of the core residents have lived in the area for generations. The economy, population, and enrollment in the District gained a boost from the copper mining operations nearby. However between 1999 and 2000 Animas saw the withdrawal of the Phelps Dodge copper mining operations, which greatly added to the school age population in the area. This has impacted both the local population and enrollment in APS. A steady decline in enrollment has been observed over the past several years.

Another factor affecting population and enrollment in the area is the town of Playas. Playas was actually developed specifically by the Phelps Dodge Corporation in the 1970s and housed several hundred at the copper smelter. After the Smelter closed all of its residents were evicted. In 2003, the entire town was sold to New Mexico Tech and the town is now a training/research facility for the university's first responders and counter-terrorism programs. This actually has impacted Animas in that they are virtually bypassed by Border Patrol and Homeland Security who utilize the training facilities in the town and generally take advantage of amenities in Lordsburg.

It is expected that over the next five years the enrollment will continue to drop slightly.



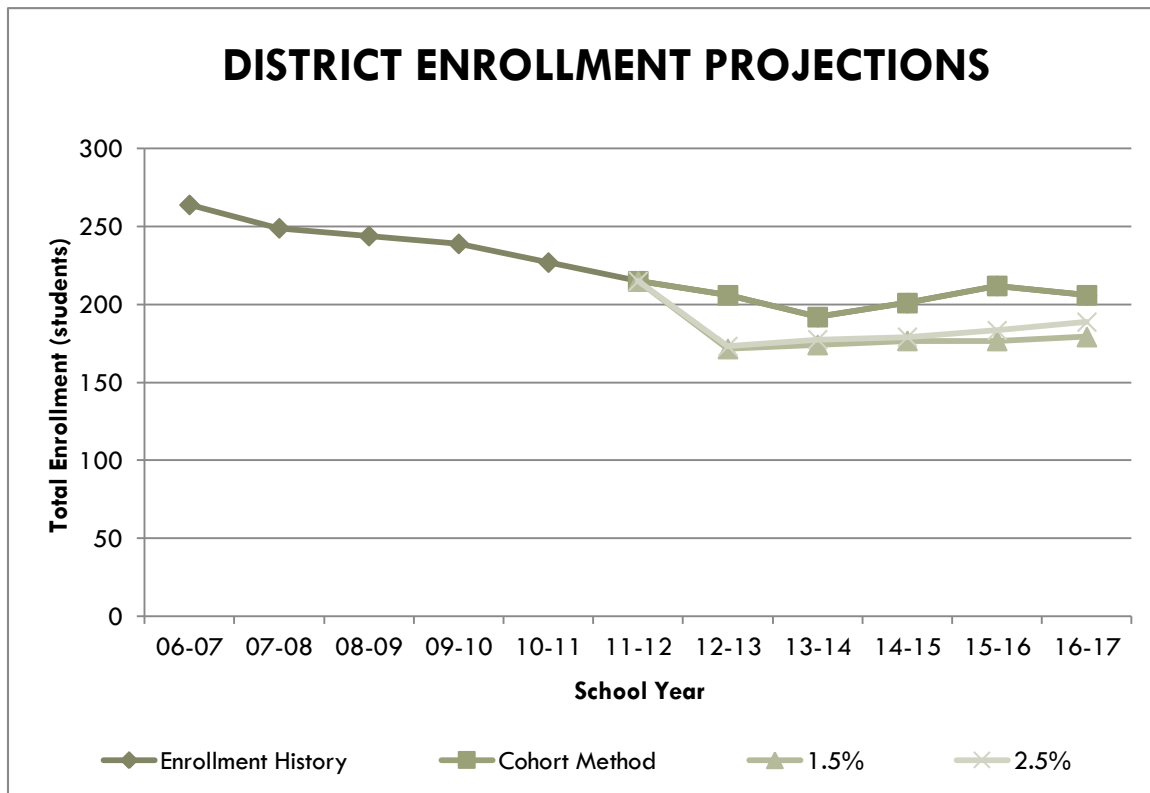
## 2.4.3 Projected student enrollments for next 5 years

**CURRENT ENROLLMENT**

<b>APS ENROLLMENT DATA</b>				
<b>Based on 2010/2011 40<sup>th</sup> Day Enrollments</b>				
<b>SCHOOL/ GRADE LEVEL</b>	<b>Current No. of Regular Students</b>	<b>Current No. of A&amp;B Students</b>	<b>Current No. of C &amp; D Students</b>	
<b>ANIMAS ELEMENTARY SCHOOL</b>				
Pre-School	8	0	0	
Kindergarten	12	3	0	
1st Grade	18	3	0	
2nd Grade	15	3	0	
3rd Grade	10	2	0	
4th Grade	13	2	0	
<b>ANIMAS PK/ELEMENTARY TOTAL</b>	<b>76</b>	<b>13</b>	<b>0</b>	<b>76</b>
<b>TOTAL ELEMENTARY W/O PK</b>	<b>68</b>			<b>68</b>
<b>ANIMAS MS/HS GRADES 5-12</b>				
5th Grade	16	0	0	
6th Grade	24	0	0	
7th Grade	11	0	2	
8th Grade	16	0	0	
9th Grade	20	0	0	
10th Grade	20	0	0	
11th Grade	24	0	0	
12th Grade	19	0	2	
<b>ANIMAS MS / HS TOTAL (5-12)</b>	<b>150</b>	<b>27</b>	<b>4</b>	<b>154</b>
<b>TOTAL GRADES 7 -12 ONLY</b>				<b>114</b>
<b>ANIMAS MS BLDG. (CLOSED)</b>				
5th Grade	0	0	0	
6th Grade	0	0	0	
7th Grade	0	0	0	
8th Grade	0	0	0	
<b>ANIMAS MS BLDG. (CLOSED) TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APS DISTRICT ENROLLMENT</b>				<b>222*</b>
<b>*DOES NOT INCLUDE PK ENROLLMENT</b>				

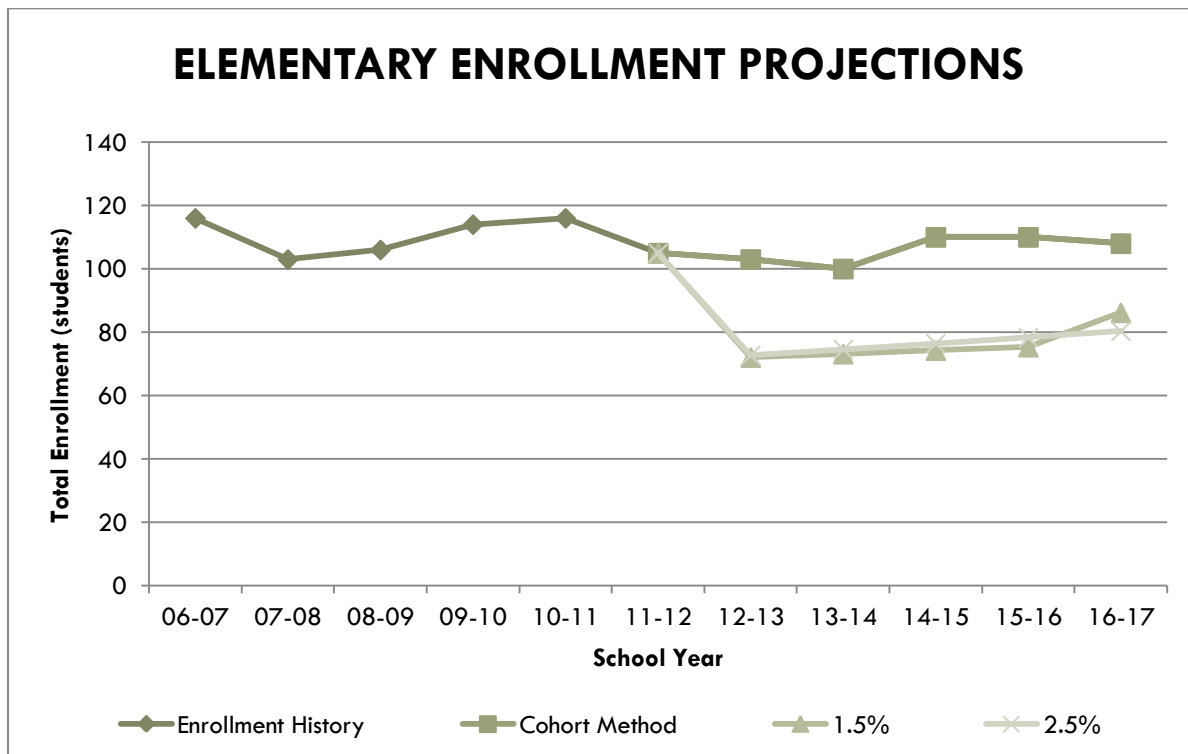
**PROJECTED ENROLLMENT - DISTRICT**

Enrollment Projections - Cohort Method							Yearly
Grade Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Average
Pre-Kindergarten	11	13	13	12	14	13	12.7
Kindergarten	12	10	13	13	12	14	12.3
1st Grade	11	11	9	12	12	11	11.0
2nd Grade	14	11	11	9	12	12	11.5
3rd Grade	16	18	11	16	13	16	15.0
4th Grade	8	16	18	11	16	13	13.7
5th Grade	15	8	17	19	11	17	14.5
6th Grade	18	16	8	18	20	12	15.3
7th Grade	16	18	16	8	18	20	16.0
8th Grade	24	16	18	16	7	18	16.5
9th Grade	14	24	16	18	15	7	15.7
10th Grade	16	14	24	16	18	15	17.2
11th Grade	20	16	14	24	15	17	17.7
12th Grade	20	20	16	14	22	15	17.8
<b>Yearly Total</b>	<b>215</b>	<b>198</b>	<b>204</b>	<b>206</b>	<b>205</b>	<b>200</b>	<b>204.7</b>



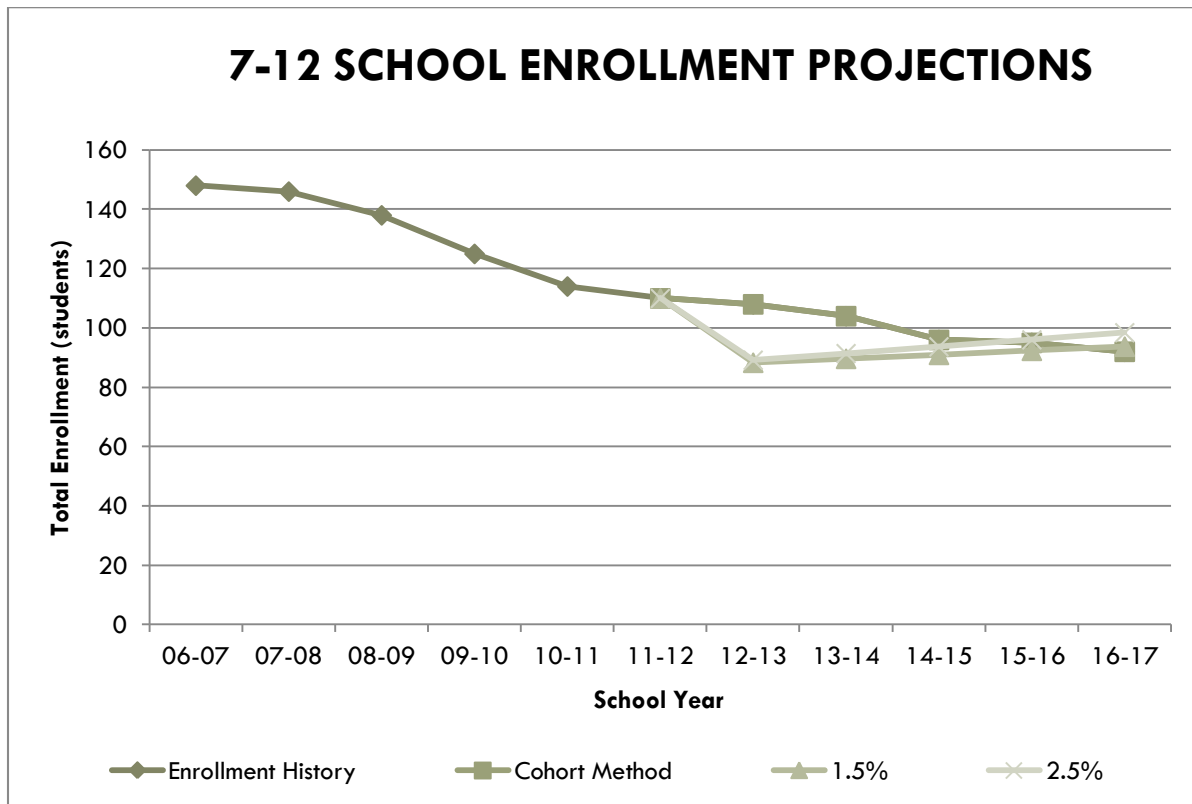
**Projected Enrollment – Animas Elementary**

Enrollment Projections - Cohort Method							Yearly
Grade Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Average
Pre-Kindergarten	11	13	13	12	14	13	12.7
Kindergarten	12	10	13	13	12	14	12.3
1st Grade	11	11	9	12	12	11	11.0
2nd Grade	14	11	11	9	12	12	11.5
3rd Grade	16	18	11	16	13	16	15.0
4th Grade	8	16	18	11	16	13	13.7
5th Grade	15	8	17	19	11	17	14.5
6th Grade	18	16	8	18	20	12	15.3
7th Grade							
8th Grade							
9th Grade							
10th Grade							
11th Grade							
12th Grade							
<b>Yearly Total</b>	<b>105</b>	<b>103</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>108</b>	<b>106.0</b>
Enrollment Projections - Cohort Method							Yearly



**Projected Enrollment – Animas 7-12 School**

Enrollment Projections - Cohort Method							Yearly
Grade Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Average
Pre-Kindergarten							
Kindergarten							
1st Grade							
2nd Grade							
3rd Grade							
4th Grade							
5th Grade							
6th Grade							
7th Grade	16	18	16	8	18	20	16.0
8th Grade	24	16	18	16	7	18	16.5
9th Grade	14	24	16	18	15	7	15.7
10th Grade	16	14	24	16	18	15	17.2
11th Grade	20	16	14	24	15	17	17.7
12th Grade	20	20	16	14	22	15	17.8
<b>Yearly Total</b>	<b>110</b>	<b>108</b>	<b>104</b>	<b>96</b>	<b>95</b>	<b>92</b>	<b>100.8</b>



## 2.4.4 Projection Method and Assumptions

### **METHODOLOGY:**

School district boundaries do not generally follow the statistical geography system of the U.S. Census; the Census Bureau, in concert with the NCES, prepares special tabulations of census data for school districts. In 2010, the total population of the Animas Public Schools District was 234 persons or 18.9 percent of the Hidalgo County total population of 1,232 (CDP Area) .

One common methodology for projecting future numbers of students is to examine patterns of progression ratios from grade to grade and year to year. We have done this but one still needs to project future numbers entering the system, particularly at kindergarten and grade one levels. A trend was established considering population projections.

To get our enrollment projections, we took the average of the progression ratios by grade, for all years beginning in fall 2002. Combined with the kindergarten trend assumptions, the results, carrying cohorts forward over the years, are the basis for the projections shown in the previous section.

## 2.5 UTILIZATION AND CAPACITY

### 2.5.1 Utilization Analysis

Utilization is identified as the number of classrooms needed to accommodate a given student enrollment. The inputs utilized for this analysis were the number of classrooms, general and special education (C&D levels) enrollments by grade, state Pupil-Teacher Ratio (PTR) requirements, special programs (federal and categorical), and classroom schedules. The ratio of classrooms required for meeting educational requirements to the number of existing classrooms in a school facility is called the existing utilization ratio. Ideal utilization of school facilities is less than 100% due to scheduling inefficiencies. The ideal utilization ratio for elementary schools is 95%; middle and high schools can range about 70-88%, depending upon scheduling variations.

Given the trend of declining enrollment in many rural areas, and Animas in particular, utilization in the District is not expected to be at standard levels in the next 10 years. The District is fully aware of the situation and is committed to maintaining existing facilities, searching for additional income through shared use of facilities, and maximizing their facility dollars.

The following steps were utilized to complete the Animas Public Schools Classroom Needs Analysis:

#### **Step 1. Existing Facilities Inventory**

The previous facilities inventory was reviewed and updated to show all real property owned by the District. The data fields include such things as property address, total SF, and number of classrooms, as an example.

The Facility Inventory is included in a previous area of this document, section 2.2.2. The information is also compared and updated in the State Facility Assessment Database, or FAD as it is referred to in the capital planning business.

#### **Step 2: Identify existing and projected enrollment by type of enrollment.**

The following chart *Enrollment Data* was compiled based on enrollment data submitted by the District on the 40th day of the 2010-2011 school year.

#### INVENTORY DATA FIELDS:

- Name of facility
- State identification number
- Address
- Date of Opening
- Date of major additions or renovations
- Facility Condition Index from State Database
- Replacement Cost from State Database
- Site Ownership
- Total Building Area
- Site Acreage
- Total Number of Classrooms
- Percentage of Portable Classrooms
- Total Enrollment (Current)
- Number of GSF per Student
- Special Factors Influencing facility use
  - Lower than state required PTRs
  - Special programs
  - Student transfers
  - Boundary areas

ANIMAS ENROLLMENT – OFFICIAL 40<sup>TH</sup> DAY

FACILITY	CURRENT ENROLLMENT DATA							
	BASED ON 2010/2011 40 <sup>TH</sup> DAY ENROLLMENTS							
	REG	C & D SP ED	PRE K 4YR	3 & 4 DD SPED	KINDER	CHECK IF FULL INCL	FED/CAT A & B SLP, ETC	TOTAL
<b>ELEMENTARY (PK-4)</b>								
Animas PK	0	0	0	8	0		0	8
Animas Elementary K-4	56	0	0	0	12		14	68
Animas High School (5 <sup>th</sup> – 12)	150	4	0	0	0		27	154
<b>TOTAL K-12</b>	206	4	0	NA	12		41	222*

\* Does not include Pre – K

**Step 3: Existing Facility Use**

The chart *Classroom Data*, was compiled to identify the existing number of regular and special education programs (federal and categorical) spaces, and whether they occupy permanent or portable facilities. Other areas identified are: classrooms used for 3 and 4 year olds (preschool), classrooms used for other discretionary or ancillary purposes.

**Classroom Data Charts**
























CLASSROOM DATA: GENERAL CLASSROOMS – ALL CLASSROOMS ARE PERMANENT FACILITIES (* There are no portables in Animas)																				
FACILITY NAME	REGULAR EDUCATION			SPECIAL EDUCATION			SHARED CLASSROOMS (ES)					SPECIALIZED CLASSROOMS <i>Designed for a specific use</i>								
	PRE K (4YR OLD) Gov Program	PRE SCHOOL (3/4DD)	KINDERGARTEN	REGULAR EDUCATION 1 <sup>ST</sup> -12	SPED C	SPED D	COMPUTER LAB IN C/R	MUSIC IN C/R	ART IN C/R	SCIENCE IN C/R	PHYS. ED IN C/R VS. GYM/ MP ROOM	SCI. LAB MS/HS	COMPUTER TECHNOLOGY	MUSIC	FINE ART	HOME EC.	IND. ARTS / AG.	GYM / PE FACILITIES	ROTC / DECA	AUDITORIUM LECTURE
	ANIMAS PRE-K TOTAL	0	2	0	0	0	0	0	0	0	0	0								
ANIMAS ELEMENTARY (K-4) TOTAL	0	0	1	6	1	0	1	1	1	0	0									
ANIMAS MIDDLE SCHOOL BUILDING (Addn.)				6	1	0						1	1	0	0	0	0	1	0	0
ANIMAS MS/HIGH SCHOOL (5-12) TOTAL				8	1	0						2	0 – included in Library	0	1	2	2	1	0	1
TOTAL	0	2	1	14	2	0	1	2	2	0	0	2	2	0	1	2	3	1	0	1

FACILITY NAME	SPECIAL PROGRAM SPACE						OTHER USE		Total Existing Teaching Spaces (Classrooms/Program Spaces) on site								
	Can be General C / R or Specially Designed Space			Classrooms used for purposes other than instruction			TOTAL PERM.	PK 4 YR OLD PROGRAM	3 & 4 YEAR OLD (DD)	KINDERGARTEN	TOTAL GENERAL & SPECIALIZED	TOTAL C & D	TOTAL SHARED (ES SCHOOL ONLY)	TOTAL SPECIAL PROGRAM	OTHER USED (EXCLUDED FROM CAP)	TOTAL REGULAR AND C / D CLASSROOMS	
	Resource Rooms	FEDERAL / CATEGORICAL	SELF – CONTAINED PROGRAMS	OTHER USE AVAILABLE	OTHER USE NOT AVAILABLE	SUBSTANDARD SPACES FOR EDUCATION											
ANIMAS PRE-K TOTAL	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	2	
ANIMAS ELEMENTARY (K-4) TOTAL	0	0	0	0	1	0	12	0	0	1	6	1	3	0	1	8	
ANIMAS MIDDLE SCHOOL BUILDING (Addn.) TOTAL	0	0	0	0	0	0	9				9	1		0	0	10	
ANIMAS MS/HIGH SCHOOL (5-12) TOTAL	0	0	0	1	0	0	18				15	1		0	0	16	
TOTAL	0	0	0	1	0	0	39				34	2		0	0	41	



**ANIMAS CLASSROOM Evaluation Criteria**

The chart below shows the process and rules utilized to identify CR spaces.

<b>SCHOOL CLASSROOM TEACHING SPACE - PROCESS</b>		
<b>ELEMENTARY SCHOOLS (GRADES PK – 6)</b>		
<b>COUNT</b>	<b>SPACE</b>	<b>NOTES</b>
	REGULAR CLASSROOM	Graded – sized appropriately for program. K- 50sf, 1-5 – 32sf, 6 – 28sf - PTR 1-3:22 PTR 4-6: 24 PTR K: 20
	SPED CLASSROOM (C & D)	Std or 1 / 2 CR size, if for C/D level pull out
	1 / 2 CLASSROOM	325 – 500sf – 12 students minimum
	SPED RESOURCE ROOM (A & B, GIFTED)	Std or 1 / 2 CR size
	FEDERAL / CATEGORICAL	Includes ESL, SLP, OT / PT, etc.
	PROGRAM MANAGEMENT SPACE	Parent Room, Hosts, etc.
	SPECIAL USE SPACE: MUSIC,ART , LOUNGE IN C/R SPACE, MEDIA CENTER, GYM, COMPUTER LAB, MULTIPURPOSE ROOM	Not Counted
<b>MIDDLE (7 &amp; 8) AND HIGH SCHOOLS (9 – 12)</b>		
<b>COUNT</b>	<b>SPACE</b>	<b>NOTES</b>
	REGULAR CLASSROOM	Graded – sized appropriately for program, 25sf/student – PTR: 27-30 students per teacher
	SPED CLASSROOM (C & D)	Std or 1 / 2 CR size, if for C/D level pull out
	1 / 2 CLASSROOM	325 – 500sf – 12 students minimum
	LABS	SCIENCE, BUSINESS ED, FOREIGN LANG
	COMPUTER LAB	NOT COUNTED IF PART OF MEDIA CENTER
	SHOP/ HOME EC. CLASSROOMS OR LABS	COUNT IF SEPARATE LABS/CR WITH SEPARATE ACCESS EACH
	OTHER SPECIAL USE SPACE: MUSIC, GYM, WRESTLING, WEIGHT RM., DANCE, ART, AUDITORIUM, LECTURE HALL	Full size Gym counts as 2, Weight room only if scheduled class, auditorium only if fixed seating, always count lecture hall
	PROGRAM MANAGEMENT SPACE	Std size or 1 2 CR size – Tutor, School to Work, ISS, Detention, etc.
	GREENHOUSE	Not Counted
	MEDIA CENTER	
	MULTIPURPOSE ROOM	
	LOUNGE IN CR SPACE	
	FEDERAL / CATEGORICAL	
	Counted as part of utilization / capacity analysis	
	Counted if scheduled class	
	Not counted	

**Step 4: Classroom Need / Utilization Analysis**

The classroom need analysis identifies the number of existing classroom demand and then the number of classrooms needed in the future, based on the district enrollment and enrollment projections.

The chart **Classroom Demand and Utilization** demonstrates the current use of District Facilities, based upon enrollment, current classrooms, and current programs. As expected, APS has fairly low utilization driven by the lower enrollment.

**Classroom Demand and Utilization**

FACILITY	Classroom Demand							Classroom Supply/Calculated Demand			Total Demand		Utilization	
	General & Specialized Classroom Need							Special Program Space Need			Total Classroom/Space Need			
	Calculated							Calculated						
Classroom Need							Program Spaces Needed							
	PK 4 yr old Prgm C/R	3 & 4 Year Old C/R	Kindergarten	General & Specialized C/R	SPED C/D C/R	Total Reg and C&D Classrooms needed	Classrooms (Surplus)/deficit	Total Fed/Cat, A&B, Gifted, etc. Classrooms	Calculated Fed/Cat, A&B, etc. C/R & Resource Rms	Fed/Cat, A&B, etc. Classrooms (Surplus)/deficit	Total Regular Ed + SPED + Federal/Categorical	Current CR Reg Ed, SPED, & Spec Prgms Perm/Port	Needed CR Reg Ed, SPED & Spec Prgms Perm/Port	Percentage Utilization
ANIMAS PRE – K DD	0.0	0.5	0.0	0	0.0	0.5	(1.5)	0.0	0.0	0.0	(1.5)	2.0	0.5	25%
<b>TOTAL</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.00</b>	<b>0.5</b>	<b>1.0</b>	<b>0.5</b>
ANIMAS ELEMENTARY	0.0	0.0	0.6	3.0	0.0	4.0	(4.0)	0.0	0.0	0.0	4.0	8.0	4.0	50%
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>(4.0)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>5.0</b>	<b>8.0</b>	<b>5.0</b>	<b>0.5</b>
MIDDLE SCHOOL BUILDING (CLOSED)				0	0.0	0.0	(9.0)	0.0	0.0	0.0	0.0	9.0	0.0	0%
				0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	10.0	0.0	0.0
MS / HS (5-12) Cultural Building				8.0	1.0	9.5	(6.50)	0.0	1.0	1.0	10.5	16.0	10.5	66%
				3.0	0.0	3.5	3.5				3.5	0.0	3.5	0%
				11.0	1.0	13.0	(3.0)	0.0	1.0	1.0	14.0	16.0	14.0	0.7

(Full Size Chart on following page)

2.5.1 Classroom Demand and Utilization

FACILITY	Classroom Demand							Classroom Supply/Calculated Demand			Total Demand			
	General & Specialized Classroom Need							Special Program Space Need			Total Classroom/Space Need	Utilization		
	Calculated Classroom Need							Calculated Program Spaces Needed						
	PK 4 yr old Prgm C/R	3 & 4 Year Old C/R	Kinder-garden	General & Specialized C/R	SPED C/D C/R	Total Reg and C&D Classrooms needed	Classrooms (Surplus)/deficit	Total Fed/Cat, A&B, Gifted, etc. Classrooms	Calculated Fed/Cat, A&B, etc. C/R & Resource Rms	Fed/Cat, A&B, etc. Classrooms (Surplus)/deficit	Total Regular Ed + SPED + Federal/Categorical	Current CR Reg Ed, SPED., & Spec Prgms Perm/Port	Needed CR Reg Ed, SPED & Spec. Prgm Perm/Port	Percentage Utilization
ANIMAS PRE – K DD	0.2	0.5	0.0	0	0.0	1.0	(1.0)	0.0	0.0	0.0	(1.0)	2.0	1.0	50%
<b>TOTAL</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.00</b>	<b>0.5</b>	<b>1.0</b>	<b>0.5</b>
ANIMAS ELEMENTARY	0.0	0.0	0.6	3.0	0.0	4.0	(4.0)	0.0	0.0	0.0	4.0	8.0	4.0	50%
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>(4.0)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>5.0</b>	<b>8.0</b>	<b>5.0</b>	<b>0.5</b>
MIDDLE SCHOOL BUILDING (CLOSED)				0	0.0	0.0	(9.0)	0.0	0.0	0.0	0.0	9.0	0.0	0%
				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(10.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
MS / HS (5-12) Cultural Building				8.0	1.0	9.5	(6.50)	0.0	1.0	1.0	10.5	16.0	10.5	66%
				<b>3.0</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>				<b>3.5</b>	<b>0.0</b>	<b>3.5</b>	<b>0%</b>
				<b>11.0</b>	<b>1.0</b>	<b>13.0</b>	<b>(3.0)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>14.0</b>	<b>16.0</b>	<b>14.0</b>	<b>0.7</b>

## 2.5.2 Special Factors / Strategies

### SPECIAL FACTORS

#### **Declining Enrollment**

Animas Public Schools experienced a sudden drop in student enrollment in 1999 caused by the closing of the Phelps Dodge smelter in Playas, New Mexico. Because of that the district has excess capacity and can accommodate an increase in enrollment within current facilities. This situation is like many in rural areas not only in New Mexico, but throughout the country.

#### **Community Support**

The positive difference seen by the planning team is that Animas Public School and indeed the surrounding community are highly dedicated to continue providing excellent education to students, by innovative programs and dedicated to maintaining the facilities they have by searching for alternative funding through leasing of facilities and through a comprehensive maintenance plan. The community stands squarely behind their District as evidenced by the responses to the survey that P & M conducted; over 90 responses, with most of them positive. Challenges were pointed out that basically coincided with projects identified by the planning team. The community is willing to step up when needed; expenditures for the District are approved based upon necessity, and not simply as a reason to spend money. This demonstrates a healthy, aligned stewardship of District and State monies.

#### **Distance/Blended Learning**

Animas utilizes a number of on-line and/or blended courses. This type of learning allows students to learn at their own pace, but also lowers the need for general classroom space. Currently, these courses take place in the computer area within the Library. Animas is also on a 4-day school week, and the laptop program for the MS/HS (grades 8-12) is invaluable, allowing students to work from home.

### STRATEGIES

#### **Minimize Expenses**

The Middle School Building and the adjacent WPA-era administration and library have been closed to save the District money. The District is currently entertaining the potential of renting this space out to various entities and may have already done so by the time this FMP is concluded. This will enable them to conserve money, while at the same time continue use and maintenance of the facility. Middle School students along with 5<sup>th</sup> and 6<sup>th</sup> graders, have been incorporated into the population of the MS/HS; their 'homerooms' are in the Cultural building, with scheduled classes in the main building in the afternoon.

Three spaces within the Elementary School are currently being utilized by other groups; the District's health facility is combined with a community clinic. In addition, the facility houses a regional Head Start office. Students do not utilize the wing where these operations are housed except when being escorted to computer, music, or the library.

Other classrooms remain empty and are used as storage and it is suggested that these classrooms also be leased out for community use. This may necessitate some reconfiguration of existing elementary classrooms to secure them from the community use areas.

Maintain Room Inventory: The District does not wish to officially close the classrooms within the Middle School at this time.

### 2.5.3 Student Capacity of Animas School District

#### CAPACITY:

**Maximum Capacity** identifies the theoretical number of students that can be housed, using all available instructional spaces multiplied by a student loading factor that reflects average NM PTRs.

**Functional Capacity** identifies the actual number of students that can be housed, based on instructional spaces available to regular and C & D enrollments, multiplied by a student loading factor that reflects actual NM PTRs for that program. In the case of Animas, a Small District Functional Capacity is utilized.

There are some factors to be aware of in the capacity of Animas:

1. Although the 5<sup>th</sup> and 6<sup>th</sup> grade population is counted in the High School population because they are currently being housed in the cultural building and taking classes within the main High School building, the capacity of the High School itself must be counted as would normally occur with a high school facility. State standards dictate the specialized rooms such as art/music, home economics, and the auditorium would then be counted as specialized rooms and not as classrooms for 5<sup>th</sup> and 6<sup>th</sup> graders. However in the previous utilization study - how the district is actually *USING* the facilities - it is evident that those rooms are counted as classrooms for those grades.
2. The Middle School building has not been taken out of Animas inventory and there are no plans to do so. Thus the building must be counted in capacity, despite the fact that it is currently being utilized as storage.
3. APS is considered a small district and the philosophy is inclusion of special education whenever possible. The chart below demonstrates the capacity for additional students (small district) at each site within the District.

The capacities of all schools are reflected in the colored floor plans in this FMP and in the following

**District Capacities By Site** (details all capacity and enrollments on one chart).

FACILITY	CLASSROOMS		CAPACITY		ENROLLMENT AVAILABILITY			
	Total Perm/Port	Perm/Port w/ o sp programs	Max. Capacity	Small District Functional Cap	Current Enrollment	Capacity for Additional Students	Capacity for additional Students Small District	Capacity for additional Students Small Dist. / Full Inclusion
Animas Elementary – K-4	12	8	264	130	56	106	86	74
Animas Middle School Building (Closed)	9	9	225	225	0	NA	NA	NA
Animas High School- 5-12	18	16	450	309	154	243	195	NA

\*Does not include PK or K

\*\*The Middle School Building has been closed – students are housed in the High School

## 2.6 DISTRICT TECHNOLOGY PLAN

### 2.6.1 Introduction

In order to provide an effective technology program, the school aggressively pursues various funding sources.

In compliance with the application requirements for Federal Grants, NM Technology Act Funding and E-Rate Funding, the Animas School District has a 3 year, PED approved, Technology Plan in place for July 2011 through July 2014. A full copy of this plan may be found in the appendix of this document.

The district's Technology Plan establishes 4 goals that incorporate the goals of the New Mexico State Technology Plan\*:

- Goal 1: Student learning is significantly improved using appropriate technologies leading to high achievement in State Board of Education adopted content standards.
- Goal 2: Educators have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability.
- Goal 3: District students and educators have affordable, universal access to high-speed, robust communication tools and school facilities and infrastructure are able to support current technologies.
- Goal 4: Available funding is sought and used to support planning, implementing and assessing initiatives for instructional technology integration.

The District recognizes that information technology plays a crucial dual role within the public school system. First and foremost, digital proficiency is now essential for meaningful economic and civic participation. Second, using information technology in the schools as it is used in business improves efficiencies and outcomes.

## 2.6.2 Existing Technology

### People

- A Technology Committee
- Develops and updates the district technology plan
- Finds funding
- Skilled IT support staff

### Web-based Systems

- Online customer service survey: “Quality of Education”
- School website that facilitates communication between staff, students and parents.
- Email accounts for all staff and students
- Efficient data management
  - Student records
  - Student portfolios
  - JMAC software
  - School Dude for facility maintenance

### Program Delivery

- Computer labs for ES, MS and HS with trained attendants
- Laptops for student use during school hours
- Laptops for overnight and weekend check-out
- On-line MS and HS course offerings
- Follete automated library systems
- Educational software
  - COMPASS Learning
  - Renaissance Learning

DISTRICT COMPUTERS	LAPTOPS	PCs	
<b>Elementary</b>		39	Note: includes lab plus classrooms
<b>6<sup>TH</sup> grade</b>	20		Mobile carts
<b>7<sup>TH</sup> grade</b>	24		Mobile carts
<b>8-12<sup>TH</sup> GRADE</b> (based on 2010/11 enrollment)	101		Note: 8-12 grades check out laptops
<b>MS/HS</b> <b>(5-12 grades)</b>		72	Note: includes library, lab, math, and general classrooms.

### Systems software

- Lightspeed
- Anti-virus software
- Faronics Technologies software
- Safari – on demand video database
- Short cycle assessment software
- MAP (Twice yearly assessments for grades 2-12)



Professional development- technology training

- A teacher workstation in every classroom
- Self assessment for IT proficiency
- Training
  - in the use of assessment software
  - in the use of assessment data to drive instruction
  - in the use of digital course delivery software
  - in the development of online and blended courses
  - in the use of online professional development opportunities



COMPUTER LAB WITH DESKTOP COMPUTERS

### 2.6.3 Future Technology

1. Annual review of what is already in place. Abandon what is not working, expand and update what is working.
2. Collaborate with adult literacy service providers
3. Provide laptops for every staff and student
4. Provide internet access for every student and teacher at school
5. Provide discounted internet access for students at home
6. Provide internet hot spots within the community

## 2.7 ENERGY MANAGEMENT PROGRAM

The district does not have an energy plan.

Overall, the administration is concerned with saving money so they take every opportunity to manage the utilities and to maintain the facilities, which in turn helps to manage the energy usage. At the beginning of the current school year the administration staff moved to the High School so that the actual administration building could be closed to save utilities. As that is a historical building, it does tend to use more energy to maintain comfort and safety levels for staff and students.

Additionally, the District is conscientious of recycling materials. The students are an active part of the recycling program and there are collection containers throughout the buildings. The District currently makes every effort is to save energy and consider the environment, as well.



**ANIMAS PUBLIC SCHOOLS CAMPUS**

## 2.8 CAPITAL FUNDING

### **Projects accomplished with capital funds over last 5-10 years**

Animas Public Schools has not had an active capital improvement program in the past. However, using funding from State Capital Outlay, Direct Legislative Appropriation, and SB-9 monies, the Animas District has completed the following:

#### **Animas Elementary School**

Constructed a Pre-School/Special Education Building - 1999

#### **Animas Middle School**

Classroom and administrative addition to the Middle School - 1997

#### **Animas High School**

A Technology Lab.

Remodeled several classrooms.

Refurbished a portion of the parking lots.

#### **Miscellaneous**

Purchased maintenance equipment.

Landscaped the grounds.

Refurbished sewer system.

### General Obligation Bonds

The Animas Public School District bonding capacity, based on 6% of an assessed valuation of \$17,083,333.33, is \$1,025,000.00 as of 2011. The current year budgeted GO bond payment is \$6,196.

The Animas Public School District has a 2 mill levy which was approved by the community in February 2011 for another six years. This fund is in place to take advantage of state matching funds under the NM Senate Bill 9 program. The district receives approximately \$56,257 and an additional \$20,000 in matching funds from this legislation each year. The District currently carries a balance in this account of over \$134,118.00 that includes a cash carryover from previous years.

NM House Bill 33: No mill levy in place

NM House Bill 31: No mill levy in place

### Critical Capital Outlay Funds:

The Animas Public School District is eligible, and has applied for, funding from the PSCOC. Most recently the District was awarded monies for roof repairs and this Facilities Master Plan.

The Deficiencies Correction Unit has been providing funds for the re-paving of the parking lot.

### Legislative Appropriations:

Animas Public Schools is eligible to receive special appropriations from the NM State Legislature should the funds become available.

### Federal Impact Aid:

Animas Public Schools does not receive and is not eligible to receive Federal Impact Aid.

### Community Support:

See attached documents. On the Financial Statement from the County treasurer Animas Public Schools is listed as District #6.

# SECTION 3: THE CAPITAL IMPROVEMENT PLAN



JANUARY  
2012

## ANIMAS PUBLIC SCHOOLS

The purpose of this section is to prioritize capital projects and apply available funding to the projects that have the greatest impact on the educational facility. The goal is to make sure that the students are provided the best possible environment in which to learn.

## Section 3: The Capital Improvement Plan

### ANIMAS PUBLIC SCHOOLS

### 3.1 TOTAL CAPITAL NEEDS

#### 3.1.1 Prior Capital Plan

In the previous capital plan, there was an attempt to get a major renovation of the entire campus. The community did not pass the bond which would have provided the District match necessary to get the State funding. The community cited that the plans did not include their involvement or reflect their needs and, therefore, could not be supported.

The District did get some funding to renovate portions of the middle school and elementary library area. Those projects were not completed due to the lack of matching funds from District.

The projects completed in recent years are listed in section 2.8.

#### 3.1.2 Community Support and Capital Accomplishments

The community of Animas and Hidalgo County are prepared to support the District projects in the plan as proposed. The process for identifying projects included a public survey and public meeting. Additionally, the administration set up a steering committee for the master plan that was made up of stakeholders, including community members. The job of this committee was to identify the priority capital projects needed in APS school facilities.

Throughout the process, there were some re-curing issues supported by the District and the community. This included reparation of the pavement areas, security of the Elementary school building and the parking lot, the heating and cooling of all schools, roof replacements, the septic system, and the technology program.

There were some additional items that can be listed in the project list, but will not have a high priority for funding in the immediate future.



## 3.1.3 Capital Projects List – By Priority, By Building

Note: Priority 1 Projects that require immediate attention per the community and FMP committee are listed as a “0”

Project Ref Numbe	School Name	Building/Area/Location	Classification	District Priority Level	Project Name	Project Description	Cost Estimate
1	Animas Elementary	Campus	Life, Health, Safety	0	Complete perimeter fencing	Complete the perimeter fencing for security of students. Community access and use in the general area makes this a Top Ranked project.	\$ 30,000.00
2	Animas High School	Biology Room	Life, Health, Safety	0	Repair Biology Rm Roof Leak	Immediate repair to stop the interruption in the education environment.	\$ 1,500.00
3	Animas High School	Main Building and Vo/AG	Preservation of Property	0	Roof Replace or Repair	Replace or repair the Roof on the main building and Vo/AG Building. This project is a Top Ranked project for the District and Community.	\$ 300,000.00
4	Animas Public Schools	Campus	Life, Health, Safety	0	HVAC assessment	Check air quality, heating and cooling, ventilation, possible mold. Replace the HVAC systems as identified, update capital plan and adjust funding assignments.	\$ 5,000.00
5	Animas Elementary	Mechanical Rm.	Life, Health, Safety	1	Door Latch Repair	Repair door plate to ensure proper latching to prevent children from accessing room	\$ 500.00
6	Animas Elementary	Teachers Lounge	Life, Health, Safety	1	Electrical Circuit Addition	Add an electrical circuit with GFI to this area; room functional requirements have changed	\$ 4,000.00
7	Animas High School	Server Rm.	Life, Health, Safety	1	AC Electrical Service Circuit Addition	Install a new electrical circuit for the AC unit	\$ 6,000.00
8	Animas Middle School	Gymnasium	Preservation of Property	1	Structural Repairs	Inspect the crack in West wall and repair as needed. Repair roof where leaks occur. This project is ranked higher than whole building renovation and should be completed regardless to preserve the integrity of the structure. Complete prior to renovation.	\$ 2,500.00
9	Animas Public Schools	Campus	Life, Health, Safety	1	Fire Plan Evaluation	Check fire plans and fire extinguishers for safety requirements. Also update signage and escape routes.	\$ 9,000.00
10	Animas Public Schools	Campus	Equipment & Technology	1	Technology	Computers need to be upgraded in the next 5 years	\$ 90,000.00

## 3.1.3 Capital Projects List – By Priority, By Building continued

11	Animas Public Schools	Site	Preservation of Property	1	Parking Lot Repair	Resurface the parking lots and properly mark parking spaces	\$ 300,000.00
12	Animas Vo/AG	Vo/Ag Bathroom	State Standard	1	Handicap Accessibility	Evaluate bathroom stalls for handicap use to ensure they meet state code requirements	\$ 5,000.00
13	Animas Cultural Center	Home Ec. Rm.	General Maintenance	2	Cabinet Repair	Repair cabinets	\$ 500.00
14	Animas High School	Science Classroom	General Maintenance	2	Repair/Replace Vent Cover	Repair vent	\$ 750.00
15	Animas High School	Server Rm.	Preservation of Property	2	Insulate Server Rm	Insulate the server room to improve the energy efficiency and temperature control of the room	\$ 2,000.00
16	Animas High School	Science Classroom	Life, Health, Safety	2	Replace floor tiles	Floor tiles are broken and cracked and may cause tripping	\$ 3,500.00
17	Animas High School	Main Building	Preservation of Property	2	Ceiling Replacement - Acoustic Panels and Track	Replace damaged/stained/broken Acoustic Ceiling Tiles	\$ 12,000.00
18	Animas High School	Main Building	Preservation of Property	2	Upgrade carpeted floor	Replace carpet and/or upgrade the flooring throughout the main building. Old carpet can be a hazard to inhabitants of the building.	\$ 250,000.00
19	Animas Middle School	Gymnasium	Preservation of Property	2	Renovation of Old Gym	It is recommended that the Middle School Gymnasium undergo a general restoration to preserve the facility and prevent further and rapid deterioration. The state may require a grant to fund this project.	\$ 1,020,000.00
20	Animas Public Schools	Campus	Life, Health, Safety	2	Security Lighting	Evaluate the security lighting installed on the campus and identify the inadequacies campus wide	\$ 3,000.00
21	Animas Public Schools	All	Preservation of Property	2	Acoustic Ceiling Tile Replacement	Replace damaged/stained/broken Acoustic Ceiling Tiles	\$ 10,000.00



## 3.1.3 Capital Projects List – By Priority, By Building continued

22	Animas Public Schools	Site	Educational Adequacy	2	Tennis Court	Bring Tennis Court to state standards student and community use.	\$ 25,000.00
23	Animas Public Schools	Campus	State Standard	2	Emergency Water Supply	Install an emergency generator to maintain the water supply in the event of an electricity blackout	\$ 40,000.00
24	Animas Public Schools	Site	Educational Adequacy	2	Basketball Court	Resurface basketball courts and repair goals	\$ 40,000.00
25	Animas Vo/AG	Vo/Ag Bathroom	General Maintenance	2	Repair Faucet Handle	Repair faucet handle	\$ 200.00
26	Animas Vo/AG	Vo/Ag Lobby	Preservation of Property	2	Light Cover Installation	Replace light covers	\$ 1,000.00
27	Animas Vo/AG	Vo/Ag Classroom	Equipment & Technology	2	CAD/CAM Filter Replacement	Replace computer filter	\$ 2,000.00
28	Animas Vo/AG	Vo/Ag Classroom	Preservation of Property	2	Ceiling Repair	Repair Ceiling. Should be completed only after the roof has been replaced.	\$ 2,500.00
29	Animas Vo/AG	Vo/Ag Classroom	Equipment & Technology	2	Student program equipment	Repair drill press, arc welder repair of power cable, replace table saw power cable, repair table saw base to secure table foundation, secure compressed gas - all safety issues for students. Do periodic inspection of crane as well.	\$ 3,500.00
30	Animas Vo/AG	Vo/Ag Classroom	General Maintenance	2	Crane Inspection	A periodic crane inspection should be performed; staff did not indicate any knowledge that this was being done or not being done	\$ 10,000.00
31	Animas Cultural Center	Back Room	General Maintenance	3	Dimmer Control Enclosure Fan	Repair fan or replace dimmer circuit controller	\$ 500.00
32	Animas Cultural Center	Loading Dock	Preservation of Property	3	Loading Dock Concrete Repair	The concrete is old and damaged and may interfere with loading	\$ 1,200.00

## 3.1.3 Capital Projects List – By Priority, By Building continued

33	Animas Cultural Center	Loading Dock	Preservation of Property	3	Stucco Repair	Repair the stucco on the upper part of the walls around the loading dock; inspect the remainder of the building for similar wear	\$ 2,000.00
34	Animas Cultural Center	Auditorium	Life, Health, Safety	3	Low Light Fixture Hazard	Install proper light covers to prevent head injury to people walking on catwalk	\$ 3,000.00
35	Animas Elementary	Teachers Lounge	General Maintenance	3	Vent Duct Grate Replacement	Replace damaged duct grate	\$ 250.00
36	Animas Elementary	Elementary	Preservation of Property	3	Wall Repairs	Repair wall finish (tape and texture)	\$ 2,500.00
37	Animas Public Schools	Campus	General Maintenance	3	Plumbing Fixtures	Plumbing fixtures should be updated using low flow/automated valves and fixtures - specific areas identified include all bathrooms, Teachers work room, Kitchen, and old Gym	\$ 10,000.00
38	Animas Public Schools	Site	Preservation of Property	3	Upgrade landscaping	Landscaping upgrades can create secure areas, help with erosion issues, and provide welcoming feel to all buildings.	\$ 50,000.00
TOTAL ALL ANIMAS PUBLIC SCHOOLS PROJECTS							\$ 2,248,900.00

## 3.2 PRIORITIZATION OF PROJECTS

### Priority Classifications

- *Life, Health, and Safety*
- *Educational Adequacy*
- *Facility Preservation*
- *Equipment and Technology*
- *State Standards*
- *General Maintenance*

### 3.2.1 Prioritization Process

As a part of this 2012-2017 Facilities Master Plan, a demographic and enrollment study found (see 2.3 and 2.4) that for the immediate future the District will continue to lose students as families seek employment elsewhere and the District implements new programs to attract additional students. Over the last ten (10) years the District has experienced an average 2% decline. It will be important for the District to utilize its assets to promote different programs for children and young adults.

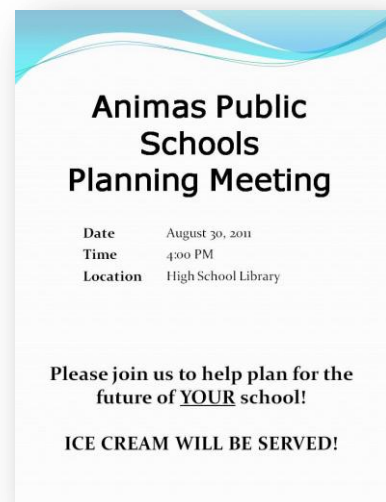
The projects were given a planning level cost estimate and prioritized according to District approved classification system. The final step was to apply the capital budget to the project list so that priority work could be addressed as soon as possible.

### 3.2.2 Community Priorities

The Superintendent of Animas is very pro-active and recognizes the declining enrollment in the area will play a major role in the capacity and utilization within the District. The goal is to minimize costs and continue pro-active maintenance of facilities while maintaining a high level of academic excellence for students.

The recent re-organization grade configuration within the District is the first step in the consolidation of spaces: The Middle School and Administration buildings have been closed in order to reduce operational/utility costs. They are currently renting part of it out to a company and searching for other tenants. The District wishes to retain the Middle School classrooms in the facilities inventory and not officially request closure and removal from the NMPSFA FAD.

The 5<sup>th</sup> and 6<sup>th</sup> graders, currently being housed in the HS Cultural Building, are also and will to a greater extent, be incorporated into the main HS building. These age groups will need their own area in the HS building separate from the Middle – High School age students. Separation of 5<sup>th</sup>/6<sup>th</sup> graders from the older population is currently and can further be accomplished through careful scheduling.



### 3.3 CAPITAL PLAN

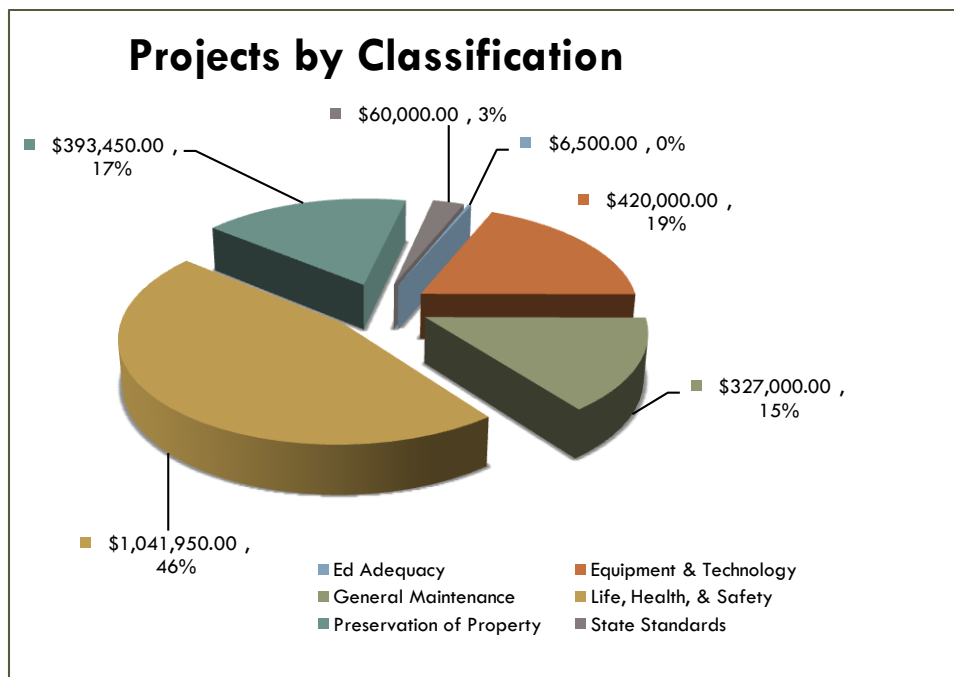
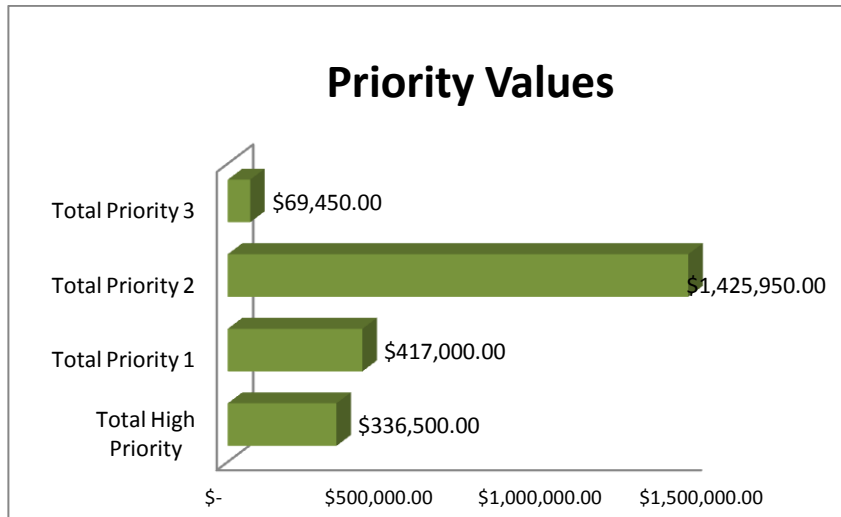
#### 3.3.1 Capital Plan

The assessment process, community meetings, and prior project information contributed to the development of the final project list, with a total capital need of \$2,248,900.00. There are 40 projects listed in the current plan. Of those, 4 projects have immediate need and are prioritized as “0” in the priority level column. The additional projects have been spread over the course of the five year plan in order to accomplish as much work as possible within the available funds.

The community approved an SB-9 bond last year; that money has been considered in the total. Projects eligible for PSFA funding total more than \$691,463.00. The District match is currently at 36%

#### Total Projects by Priority

Total High Priority	\$ 336,500.00
Total Priority 1	\$ 417,000.00
Total Priority 2	\$ 1,425,950.00
Total Priority 3	\$ 69,450.00
	<b>\$ 2,248,900.00</b>



3.3.1 Capital Improvement Plan

Project Ref Number	School Name	Building/Area/Location	Classification	District Priority Level	Project Name	Cost Estimate	Funding Source	PSFA or Other %	District Match %	2012-13	2013-14	2014-15	2015-16	2016-17
2	Animas High School	Biology Room	Life, Health, Safety	0	Repair Biology Rm Roof Leak	\$ 1,500.00	Mill Levy	\$ -	\$ 1,500.00	\$ 1,500.00				
4	Animas Public Schools	Campus	Life, Health, Safety	0	HVAC assessment	\$ 5,000.00	Mill Levy	\$ -	\$ 5,000.00	\$ 5,000.00				
1	Animas Elementary	Campus	Life, Health, Safety	0	Complete perimeter fencing	\$ 30,000.00	PSCOC	\$ 19,110.00	\$ 10,890.00	\$ 30,000.00				
3	Animas High School	Main Building and Vo/AG	Preservation of Property	0	Roof Replace or Repair	\$ 300,000.00	PSCOC	\$ 191,100.00	\$ 108,900.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		
10	Animas Public Schools	Campus	Equipment & Technology	1	Technology	\$ 90,000.00	E-Rate	\$ 90,000.00	\$ -		\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 20,000.00
5	Animas Elementary	Mechanical Rm.	Life, Health, Safety	1	Door Latch Repair	\$ 500.00	Mill Levy	\$ -	\$ 500.00	\$ 500.00				
8	Animas Middle School	Gymnasium	Preservation of Property	1	Structural Repairs	\$ 2,500.00	Mill Levy	\$ -	\$ 2,500.00			\$ 2,500.00		
9	Animas Public Schools	Campus	Life, Health, Safety	1	Fire Plan Evaluation	\$ 9,000.00	Mill Levy	\$ -	\$ 9,000.00	\$ 2,000.00	\$ 3,000.00	\$ 4,000.00		
6	Animas Elementary	Teachers Lounge	Life, Health, Safety	1	Electrical Circuit Addition	\$ 4,000.00	PSCOC	\$ 2,548.00	\$ 1,452.00			\$ 4,000.00		
7	Animas High School	Server Rm.	Life, Health, Safety	1	AC Electrical Service Circuit Addition	\$ 6,000.00	PSCOC	\$ 3,822.00	\$ 2,178.00		\$ 6,000.00			
11	Animas Public Schools	Site	Preservation of Property	1	Parking Lot Repair	\$ 300,000.00	PSCOC	\$ 191,100.00	\$ 108,900.00	\$ 90,000.00	\$ 100,000.00	\$ 110,000.00		
12	Animas Vo/AG	Vo/Ag Bathroom	State Standard	1	Handicap Accessibility	\$ 5,000.00	PSCOC	\$ 3,185.00	\$ 1,815.00		\$ 5,000.00			
19	Animas Middle School	Gymnasium	Preservation of Property	2	Renovation of Old Gym	\$ 1,020,000.00	Grants	\$ 1,020,000.00	\$ -				\$ 30,000.00	\$ 990,000.00
13	Animas Cultural Center	Home Ec. Rm.	General Maintenance	2	Cabinet Repair	\$ 500.00	Mill Levy	\$ -	\$ 500.00		\$ 500.00			
15	Animas High School	Server Rm.	Preservation of Property	2	Insulate Server Rm	\$ 2,000.00	Mill Levy	\$ -	\$ 2,000.00			\$ 2,000.00		
14	Animas High School	Science Classroom	General Maintenance	2	Repair/Replace Vent Cover	\$ 750.00	Mill Levy	\$ -	\$ 750.00		\$ 750.00			
20	Animas Public Schools	Campus	Life, Health, Safety	2	Security Lighting	\$ 3,000.00	Mill Levy	\$ -	\$ 3,000.00			\$ 3,000.00		
27	Animas Vo/AG	Vo/Ag Classroom	Equipment & Technology	2	CAD/CAM Filter Replacement	\$ 2,000.00	Mill Levy	\$ -	\$ 2,000.00				\$ 2,000.00	
28	Animas Vo/AG	Vo/Ag Classroom	Preservation of Property	2	Ceiling Repair	\$ 2,500.00	Mill Levy	\$ -	\$ 2,500.00					\$ 2,500.00
26	Animas Vo/AG	Vo/Ag Lobby	Preservation of Property	2	Light Cover Installation	\$ 1,000.00	Mill Levy	\$ -	\$ 1,000.00			\$ 1,000.00		
25	Animas Vo/AG	Vo/Ag Bathroom	General Maintenance	2	Repair Faucet Handle	\$ 200.00	Mill Levy	\$ -	\$ 200.00	\$ 200.00				
30	Animas Vo/AG	Vo/Ag Classroom	General Maintenance	2	Crane Inspection	\$ 10,000.00	Operations	\$ -	\$ 10,000.00					\$ 10,000.00
29	Animas Vo/AG	Vo/Ag Classroom	Equipment & Technology	2	Student program equipment	\$ 3,500.00	Operations	\$ -	\$ 3,500.00				\$ 3,500.00	
17	Animas High School	Main Building	Preservation of Property	2	Ceiling Replacement - Acoustic Panels and Track	\$ 12,000.00	PSCOC	\$ 7,644.00	\$ 4,356.00			\$ 12,000.00		
16	Animas High School	Science Classroom	Life, Health, Safety	2	Replace floor tiles	\$ 3,500.00	PSCOC	\$ 2,229.50	\$ 1,270.50		\$ 3,500.00			
18	Animas High School	Main Building	Preservation of Property	2	Upgrade carpeted floor	\$ 250,000.00	PSCOC	\$ 159,250.00	\$ 90,750.00		\$ 60,000.00	\$ 65,000.00	\$ 75,000.00	\$ 50,000.00
21	Animas Public Schools	All	Preservation of Property	2	Acoustic Ceiling Tile Replacement	\$ 10,000.00	PSCOC	\$ 6,370.00	\$ 3,630.00				\$ 10,000.00	
24	Animas Public Schools	Site	Educational Adequacy	2	Basketball Court	\$ 40,000.00	PSCOC	\$ 25,480.00	\$ 14,520.00					\$ 40,000.00
23	Animas Public Schools	Campus	State Standard	2	Emergency Water Supply	\$ 40,000.00	PSCOC	\$ 25,480.00	\$ 14,520.00					\$ 40,000.00
22	Animas Public Schools	Site	Educational Adequacy	2	Tennis Court	\$ 25,000.00	PSCOC	\$ 15,925.00	\$ 9,075.00					\$ 25,000.00
31	Animas Cultural Center	Back Room	General Maintenance	3	Dimmer Control Enclosure Fan	\$ 500.00	Mill Levy	\$ -	\$ 500.00			\$ 500.00		
32	Animas Cultural Center	Loading Dock	Preservation of Property	3	Loading Dock Concrete Repair	\$ 1,200.00	Mill Levy	\$ -	\$ 1,200.00				\$ 1,200.00	
33	Animas Cultural Center	Loading Dock	Preservation of Property	3	Stucco Repair	\$ 2,000.00	Mill Levy	\$ -	\$ 2,000.00				\$ 2,000.00	
35	Animas Elementary	Teachers Lounge	General Maintenance	3	Vent Duct Grate Replacement	\$ 250.00	Mill Levy	\$ -	\$ 250.00		\$ 250.00			
36	Animas Elementary	Elementary	Preservation of Property	3	Wall Repairs	\$ 2,500.00	Mill Levy	\$ -	\$ 2,500.00				\$ 2,500.00	
34	Animas Cultural Center	Auditorium	Life, Health, Safety	3	Low Light Fixture Hazard	\$ 3,000.00	Operations	\$ -	\$ 3,000.00			\$ 3,000.00		
37	Animas Public Schools	Campus	General Maintenance	3	Plumbing Fixtures	\$ 10,000.00	PSCOC	\$ 6,370.00	\$ 3,630.00					\$ 10,000.00
38	Animas Public Schools	Site	Preservation of Property	3	Upgrade landscaping	\$ 50,000.00	PSCOC	\$ 31,850.00	\$ 18,150.00					\$ 50,000.00
District Share of PSCOC Funded Projects										\$ -	\$ 23,587.50	\$ 29,785.00	\$ 33,559.00	\$ 79,550.00
										\$ 222,700.00	\$ 258,837.50	\$ 276,285.00	\$ 99,059.00	\$ 1,102,050.00
<b>TOTAL ALL ANIMAS PUBLIC SCHOOLS PROJECTS</b>						\$ 2,248,900.00		\$ 1,801,463.50	\$ 447,436.50	\$ 229,200.00	\$ 299,000.00	\$ 327,000.00	\$ 156,200.00	\$ 1,237,500.00