
District Facilities Master Plan 2016-2021



Artesia Public Schools



District Facilities Master Plan 2016-2021



Artesia Public Schools

December 2016

SECTION I | INTRODUCTION



Artesia Public Schools

INTRODUCTION

Located in rural southeastern New Mexico, Artesia Public Schools serves a diverse student population of 3,930 students at nine schools.

The district is located in Eddy County.

In May of 2016, The Artesia Public Schools Facilities Master Plan (FMP) Committee commenced work on the 2016-2021 Facilities Master Plan. The committee met throughout the summer and in December of 2016, finalized priorities and plans for future facility improvements for the district. The facilities assessments, enrollment and demographic data, economic and fiscal analysis' that supported these decisions are contained herein.

This document is divided into four sections: Section 1.0 details the overall goals and processes utilized in the FMP; Section 2.0 describes Existing and Projected Conditions; Section 3.0 details Total Capital Improvement Needs; Section 4.0 contains support materials such as individual school reports, growth and utilization details and other pertinent information.



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ACKNOWLEDGEMENTS

FACILITIES MASTER PLAN COMMITTEE MEMBERS

Crit Caton	Scott Simer
John Ross Null	Thad Phipps
Janet Grice	Scotty Stall
Danny Parker	Melany Cardwell
Cooper Henderson	Cody Hanagan

ARTESIA PUBLIC SCHOOLS BOARD OF EDUCATION

Lowell Irby	President
Jeff Bowman	Vice President
Carolyn Shearman	Secretary
Margaret Aguilar	Board Member
David Conklin	Board Member

BOARD REVIEW AND ADOPTION

ADOPTION

The 2016-2021 Facilities Master Plan was adopted in a Special Open Board Meeting on December 16, 2016. The Artesia Public Schools Board Officers are President Lowell Irby, Vice President Jeff Bowman, and Secretary Carolyn Shearman. Board members are Margaret Aguilar and David Conklin. The motion to approve the 2016-2021 Facilities Master Plan, with the flexibility to make changes at any time, was made by Mr. Bowman and seconded by Mrs. Shearman.

ANNUAL REVIEW

DATE	AMENDMENTS (Y/N)	SUPERINTENDENT (print)	SUPERINTENDENT (sign)

AMMENDMENTS

DATE	Section & Page	Details

SECTION 1.0 | GOALS/PROCESS



Artesia Public Schools

1.0 GOALS/PROCESS

1.1 GOALS

1.1.1 DISTRICT EDUCATIONAL PROGRAMS

EDUCATIONAL PHILOSOPHY

Artesia Public Schools' democratic philosophy of education aims toward the fullest development of the potentialities of all children to enable them to establish self-reliance in a modern world and to make a worthy contribution to society.

All educational experiences should constitute a continuous challenge to interests on various levels of maturity so that fundamental desires to learn and to grow will be satisfied.

EDUCATIONAL GOALS

- Maintain a steady, planned progression, grades kindergarten (K) through twelve (12), toward fulfilling the Basic Skills Requirements of the New Mexico State Board of Education
- Promote an awareness of our multi-ethnic culture and a respect for people and their varied backgrounds.
- Develop the skills of reading, writing, speaking, and listening so each child may effectively communicate with others
- Demonstrate the basic mathematical processes with a sequential progression of skills ranging from consumer needs to advanced math
- Learn the ideals of our democratic society with emphasis on our stand and nation. Show respect for the democratic way of life through an acquisition of historical facts and the precepts of democratic government
- Develop creative talents to broaden interests, provide worthwhile use of time, and appreciate the contributions of others
- Understand the application of science and how science can improve the quality of life; develop a sequential pattern, grades kindergarten (k) through twelve (12), in which a student may continue to acquire more answers to the questions about our world and may apply this knowledge to better understand the more complex processes of our world
- Appreciate the contributions of those in our society who are involved in the world of work
- Provide a gradual acquisition of skills and knowledge of the various occupational careers which will enable a more productive future after completion of public school
- Develop the human body and health habits which include the mental, physical, and emotional well-being of the individual
- Develop an awareness of the need for the conservation of human and material resources

- Realize basic principles must be emphasized and included in the curriculum: our world constantly changes and all students must learn to cope with change; each child is different in many ways; each child has a right to develop his academic skills to the fullest extent with support and encouragement from the instructional staff; a positive attitude toward the learning process is a vital need for each child as education is a lifelong activity; a tolerance and acceptance of all human beings regardless of economic status, religion, or ethnic group; and realize the family is a basic strength of our society and do all we can to preserve the influence of the family
- Establish a balance between academics and extra-curricular activities, with the knowledge that activities are vital ingredients in the learning process. It is our goal that quality student activities will be offered to students at the appropriate grade levels. It is our goal to enrich the basic curriculum with student activities. The proper care must be taken to ensure that activities complement rather than detract from the basic curricular areas.

EDUCATIONAL PLANS FOR STUDENT SUCCESS

The Artesia Public School District Educational Plan for Student Success (EPSS) includes two focus areas: Literacy and Technology. The District curriculum, goals, budget, and professional development activities are directed toward improving student achievement in those two areas as well as other areas designated by the Board of Education.

The EPSS is updated annually and redirected as student achievement needs progress. Success is reviewed and evaluated as measurable goals are achieved. The detailed plan is available in the administrative offices of the District.

VISION STATEMENT

"Superior Quality Education for all Students"

MISSION STATEMENT

The mission of Artesia Public Schools is to develop each individual student toward self-reliance and an understanding that he or she can make a difference and can make a worthy contribution to society. The Artesia Public Schools are responsible for teaching basic competencies to students as they work toward mastery of skills and knowledge. Our schools are responsible for assisting students in acquiring and displaying desirable personal qualities and values.

1.1.2 DISTRICT'S COMMUNITY INVOLVEMENT

APS maintains an open dialogue with the community through open Board of Education meetings, Principal's Advisory Committee, Parent/Teacher meetings and Facility Master Plan Committee.

1.1.3 STATE OF DISTRICT'S FACILITIES

APS facilities have been well-maintained and operated over the past. Assessments of the District find the major portion of capital needs are related to major heating and cooling upgrades, age of facilities upgrades (to meet changing educational paradigms), and the construction of the new administration building.

OVERALL FACILITY GOALS

- **Functional Technology**
All schools have upgraded and fully functional technology for learning.
- **Teacher Resource Areas**
Teacher resource areas should be provided in each school for teacher collaboration and support.
- **Café-Style Cafeteria in all Schools**
Dining areas should not be multi-purpose rooms. Cafeteria should have small, café-style dining with varied seating arrangements, lower ceiling height, and a restaurant-type setting for more manageable and civil student dining experience.
- **Flexible**
School facilities should be flexible and provide for changing educational paradigms.
- **Utilize Outdoors**
Outdoor areas should be incorporated into the learning experience.

TOP PRIORITIES FOR THIS FMP INCLUDE:

Priority 1

- AHS Fieldhouse & AHS Gym electrical

Priority 2

- AIS structural settling

Priority 3

- AHS Fieldhouse water lines

Priority 4

- Penasco lower roof repair

Priority 5

- Grand Heights, Penasco, Central, Hermosa, Roselawn, Yeso, & Yucca kitchen serving lines

Priority 6

- AHS Welding Shop renovation

Priority 7

- Grand Heights, Roselawn, and Yucca cameras

1.2 PROCESS

1.2.1 PROCESS FOR CAPITAL PLANNING AND DECISION-MAKING

RESPONSIBILITY AND AUTHORITY:

The Board of Education commissioned the development of this 5 Year Facilities Master Plan to service as a reference and guide for Artesia Public School District. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of APS.

It is the responsibility of APS to review and revise the entire content of this Facilities Master Plan every 5 years. It is the responsibility of the Board of Education to adopt the content of the Facilities Master Plan and to utilize its priorities to guide future capital expenditures for facilities.

FACILITIES MASTER PLAN PROCESS:

STEP 1: SCHOOL BOARD APPROVAL OF FACILITIES MASTER PLAN PROCESS

This 5 Year Facilities Master Plan was commissioned by the School Board of Education and may be subsidized by the Public Schools Capital Outlay Council. The first step of the FMP process was to have a kick off meeting with the School Board of Education. During this meeting the following topics were discussed:

- What is a Facilities Master Plan
- Why develop an FMP
- Objectives of the FMP
- Roles and Responsibilities
- FMP Process

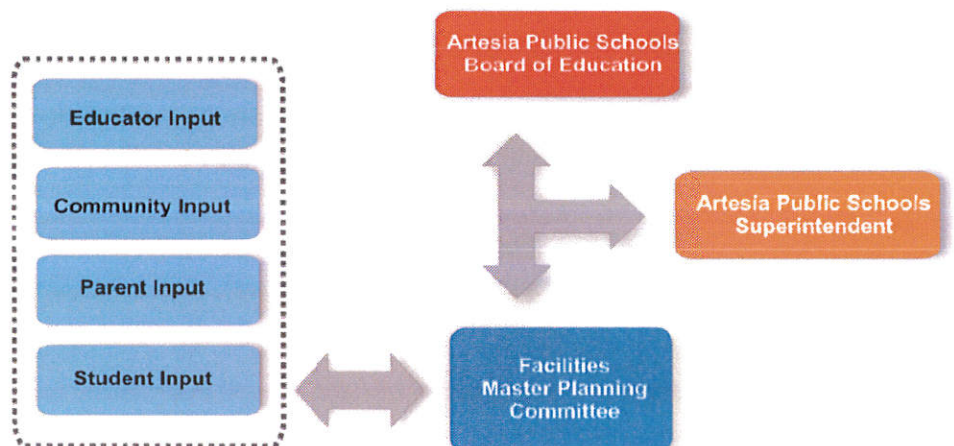
It was determined to establish an FMP committee to review data and establish School District priorities. Progress reports would be presented to the School Board for comments and recommendations. The School Board would review the capital plan and determine funding sources and a time line to implement the capital plan.

STEP 2: ESTABLISH FACILITIES MASTER PLAN COMMITTEE

An FMP committee was established to review data and establish School District priorities.

This committee was comprised of:

- Administration
- Board Members
- Staff
- Maintenance Personnel
- Teachers
- Community Members
- Parents



STEP 3: GATHER DATA

The planning team gathered information on existing facilities and educational programs through meetings at each school facility. Meetings were held with the following:

- Teachers
- Students
- Principals Advisory Committee
- Staff
- Maintenance Personnel

The data gathered included:

Enrollment Projections:

- Birth
- Migrations
- Housing
- Program Requirements
- Historical Enrollments

Educational Facility Assessments:

- Physical Facilities Assessment
- Capacity/Utilization Studies

Community and School Profiles:

- Demographics
- Educational Program
- Financial Information

STEP 4: FMP COMMITTEE DEVELOPMENT OF PRIORITIES

This data was presented to the FMP committee. The FMP committee reviewed and evaluated the data then developed priorities for the School District.

STEP 5: FMP COMMITTEE INCORPORATION OF SUB-COMMITTEE COMMENTS

The comments from the superintendent's sub-committee were discussed and incorporated into the FMP committee's priorities.

STEP 6: SCHOOL BOARD ADOPTION OF FACILITIES MASTER PLAN

The FMP committee submitted the 5 Year Facilities Master Plan to the School Board of Education for adoption.

1.2.2 STEERING COMMITTEE INVOLVEMENT

Facility master plan committee meetings were conducted to gain community information and opinions. Four committee meetings were held during 2016. Staff, students, parents, current and potential government, and community partners were invited to participate in the work sessions. The purpose of each meeting is defined in the chart that follows:



The group utilized work sessions, brought data from outside sources, and discussed information which was presented by the planning team. Capital priorities were established through group input. Funding strategies, district grade reconfigurations, and educational goals were discussed and included in this plan.

1.3 ACRONYMS & DEFINITIONS

APS - Artesia Public Schools

AS - Adequacy Standard; a minimum square foot standard mandated by the state

Building Efficiency - The ratio of total building area divided by usable area

DD - Developmentally Delayed; a special education designation

EPSS - Educational Plan for Student Success

ES - Elementary School

ESL - English as a Second Language

FAD - Facilities Assessment Development

FCI - Facility Condition Index (the ratio of needed repairs to current replacement value)

FMP - Facilities Master Plan

GSF - Gross Square Feet; the measure of a building from exterior wall to exterior wall; includes all circulation, walls, NSF, etc.

HS - High School

IS - Intermediate School

JHS - Jr. High School

K8 - K-8th grade School

MACC - Maximum Allowable Cost of Construction

NSF - Net Square Feet; usable area; excludes walls, circulation, etc.

NMFCI - Weighted State Facility Condition Index

OT/PT - Occupational Therapy/ Physical Therapy

PSCOC - Public School Capital Outlay Council

PSFA - Public School Facilities Authority

RR - Restroom

SF - Square Feet

SLP - Speech/ Language Pathology

SPED - Special Education

SECTION 2.0 | EXISTING & PROJECTED CONDITIONS



Artesia Public Schools

2.0 EXISTING AND PROJECTED CONDITIONS

2.1 PROGRAMS

2.1.1 OVERVIEW OF CURRENT PROGRAMS AND FACILITIES

Artesia Public School District currently owns, maintains, and operates 9 school sites, 1 early childhood center, and 4 support facilities comprised of 846,163 GSF of permanent school and support facilities. The District also owns, maintains, and operates 25,200 GSF of portable school facilities. Total area for the district totals 871,363 GSF.

APS school configurations consist of grades one through five at the elementary schools, grades six and seven at the intermediate school, grades eight and nine at the junior high school, and grades ten through twelve at the high school level. The Early Childhood Center educates pre-kindergarten and kindergarten students for the district.

2.1.2 ANTICIPATED CHANGES IN PROGRAMS

There are no anticipated changes in programs .

2.1.3 SHARED/JOINT USE FACILITIES

APS does not operate any shared or joint use facilities at this time.

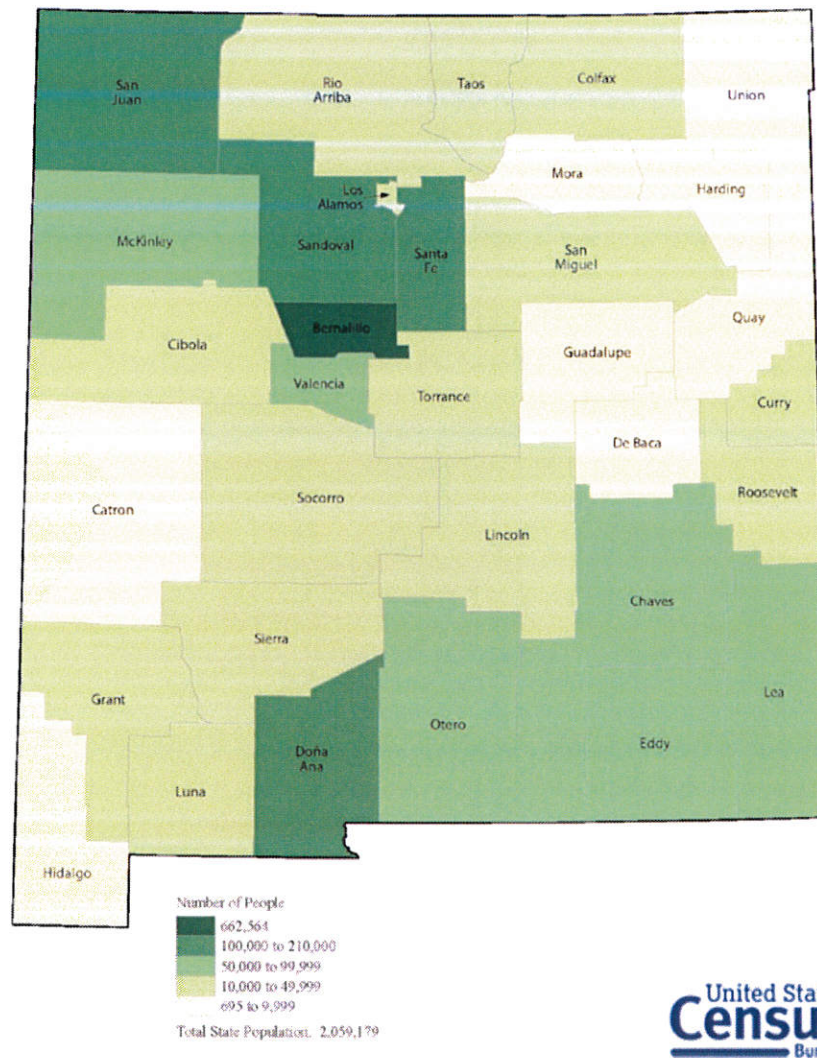
2.2 SITE / FACILITIES

2.2.1 ARTESIA PUBLIC SCHOOLS

Artesia Public Schools is located within Eddy County with a small portion of the district also located in Chaves County. According to the 2010 Census, there were 53,829 residents in Eddy County and 65,645 in Chaves County. This same Census information has also identified 11,301 residents within the City of Artesia.

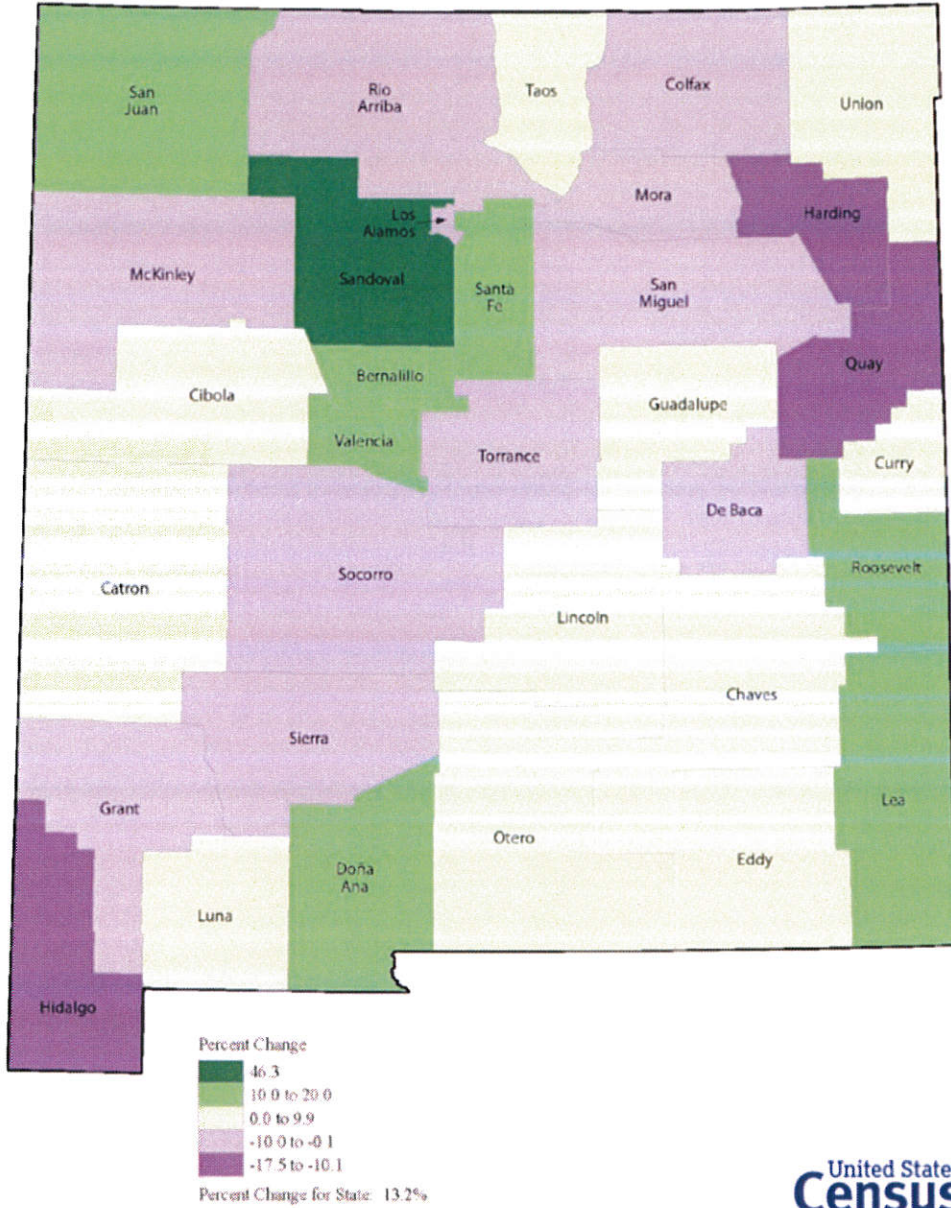
The maps below identify population distribution throughout the state of New Mexico. Since the 2010 Census, Eddy (7.0%) and Chaves (0.2%) have grown and are expected to remain stable over the next ten years.

NEW MEXICO - 2010 Census Results
Total Population by County

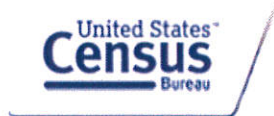


Source: U.S. Census Bureau, 2010 Census Redistricting Data Summary File
or more information visit www.census.gov

NEW MEXICO - 2010 Census Results
 Percent Change in Population by County: 2000 to 2010

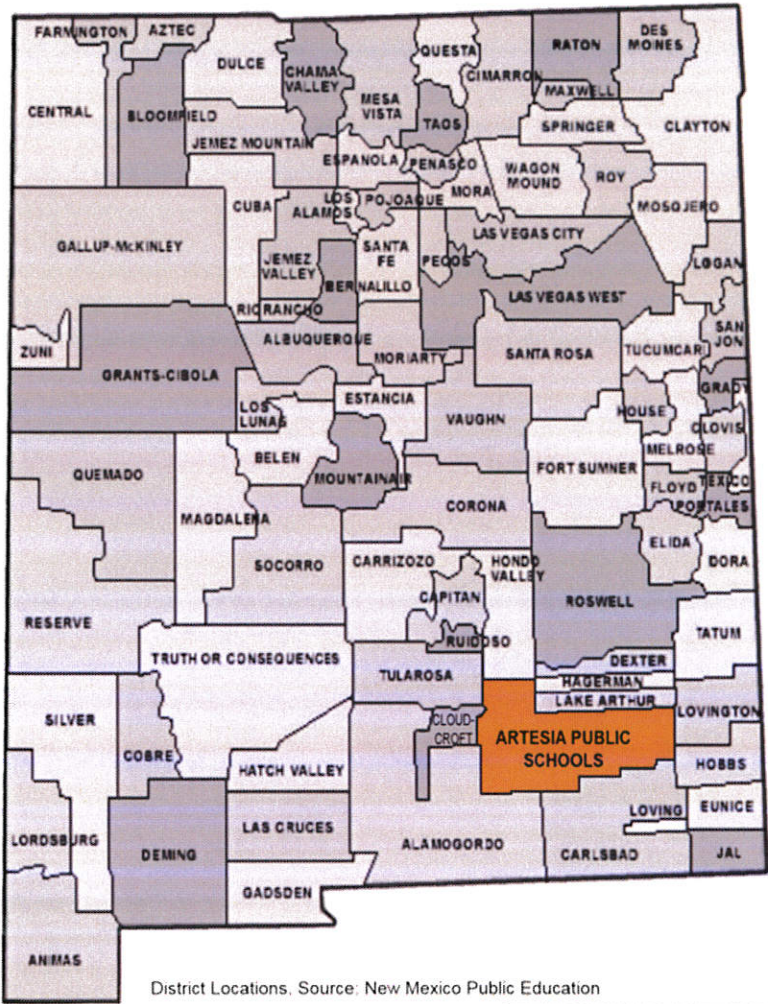


Source: U.S. Census Bureau, Census 2000 and 2010 Census Redistricting Data Summary File
 For more info, visit www.census.gov

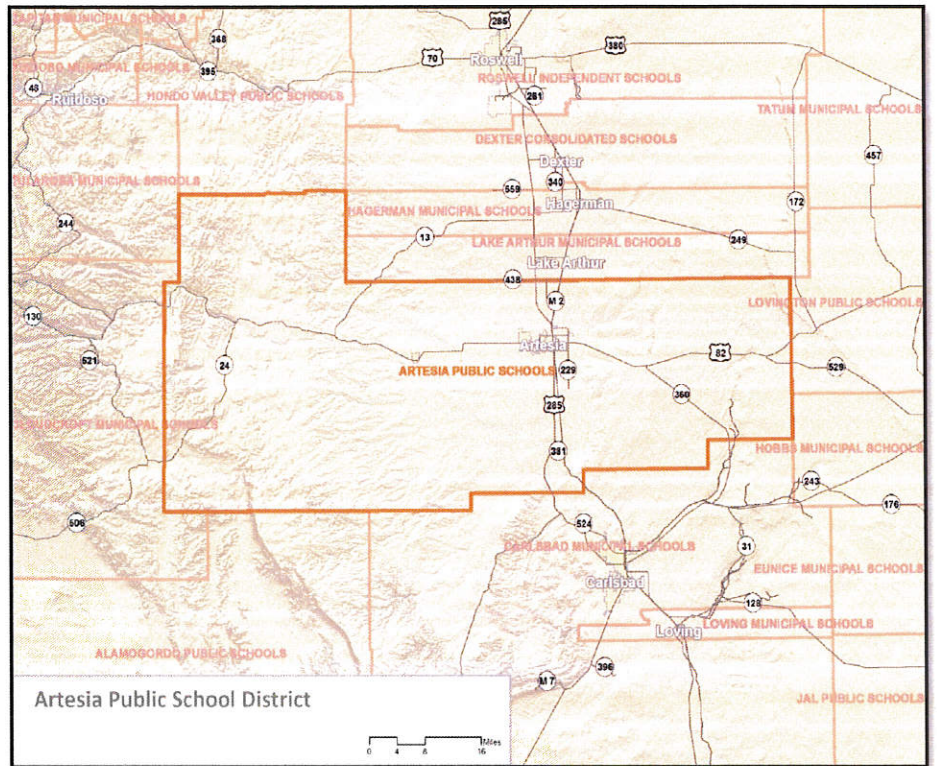


Located in Southeastern New Mexico, Artesia Public Schools shares its borders with nine districts: Hondo Valley, Hagerman, Lake Arthur, Lovington, Hobbs, Carlsbad, Alamogordo, Cloudcroft, and Tularosa. Two of those districts, Loving and Carlsbad, are also in Eddy County. The map below illustrates the location of Artesia Public Schools in relation to its neighboring districts.

The district boundary for Artesia Public Schools encompasses 2,776 square miles, covers, and serves 3,660 students in grades PreK-12th.

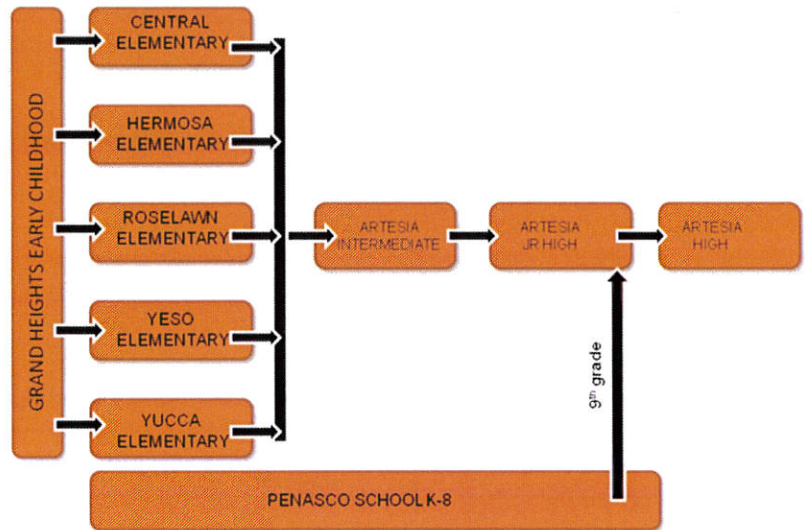


District Locations. Source: New Mexico Public Education



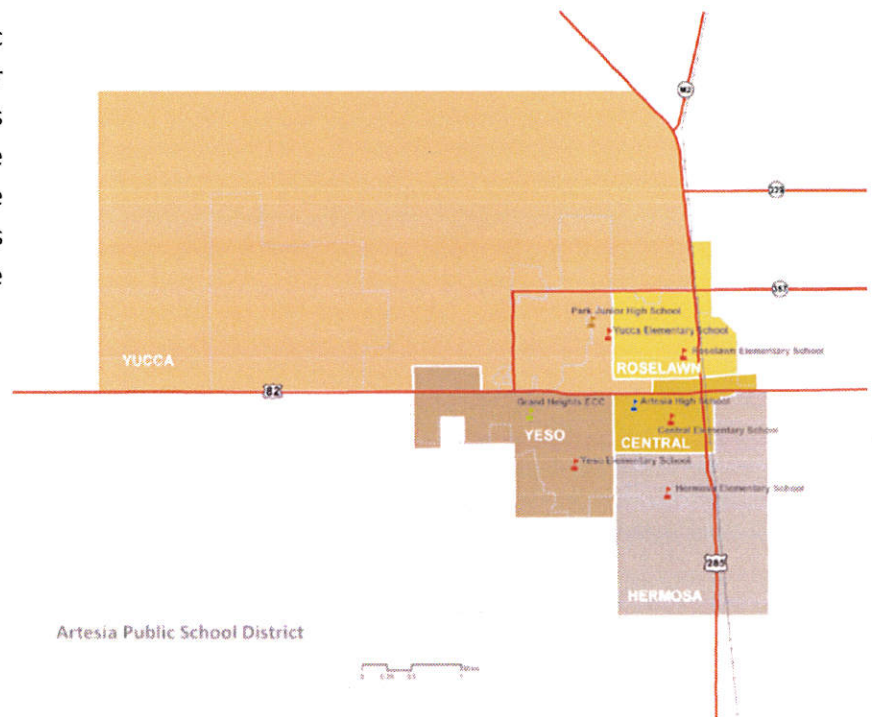
2.2.2 FACILITY INVENTORY

The Artesia Public School District is comprised of one early childhood center, five elementary schools, one K-8, one intermediate school, one junior high school, and one main high school. The early childhood center serves both Pre-K and Kindergarten students district-wide. The elementary schools are currently serving first through fifth grades. The middle school currently serves sixth through seventh grades, while the junior high serves eighth and ninth grades. The District's high school serves the entire school district, grades tenth through twelfth and also includes an alternative high school. To the right is a chart illustrating the current facility structure of schools within the district. See the full facilities inventory chart at the end of this section.



2.2.3 DISTRICT ATTENDANCE ZONES

Attendance zones in the Artesia Public School District are identified only for elementary schools. Once students enter the 6th grade, they move through the school system via grade specific schools. The attendance zones for the elementary schools are identified to the right:



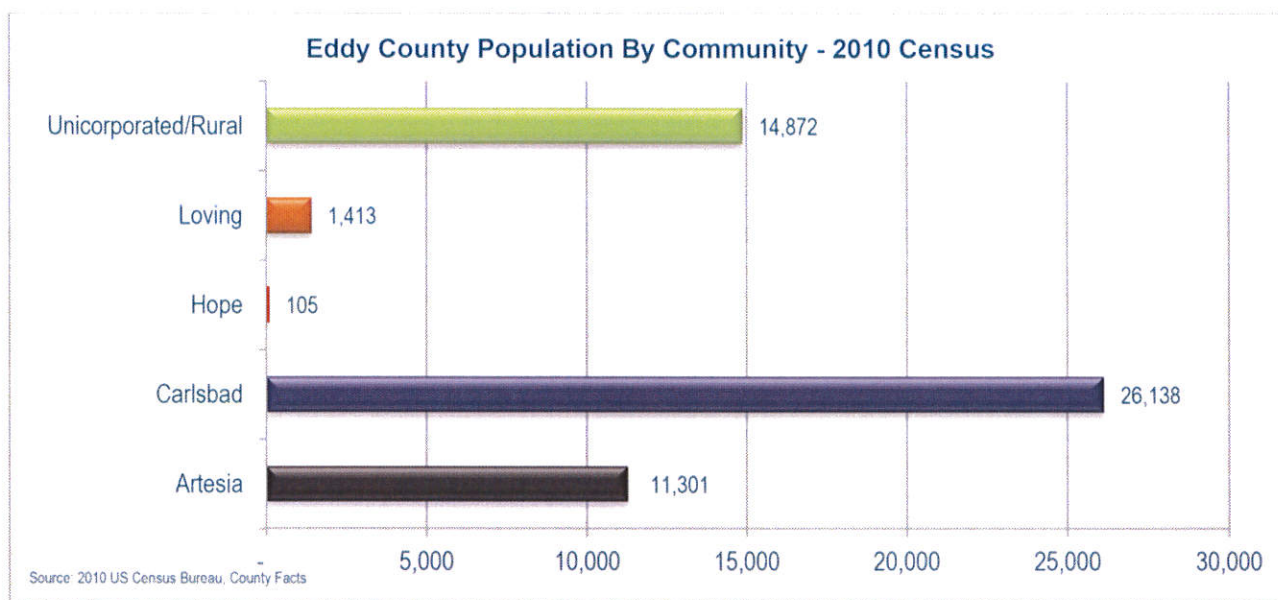
2.3 DISTRICT GROWTH

2.3.1 EDDY COUNTY DEMOGRAPHICS

Eddy County shares its northern border with Chaves County. Otero County is to the West and Lea County to the East. The southern border is the Texas state line. Eddy County covers 4,182 square miles (2,675,200 acres) and has a population density of 12.9 persons per square mile. The largest land holder in the county is the Federal Government with 1,627,826 acres. The State of New Mexico holds 577,225 acres, and 470,148 acres are held privately.

The 2010 US Census identified Eddy County's ethnicity distribution at 52.2% White (not Hispanic), 44.1% Hispanic, 1.4% Black, and 1.5% American Indian.

While Eddy County only grew 4.2% to 53,829 residents over the past ten years, the majority of the county's population resides in Artesia, Carlsbad, and Loving. The remainder of the population is located in very small rural communities with populations of less than 100.



2.3.2 EDDY COUNTY ECONOMICS

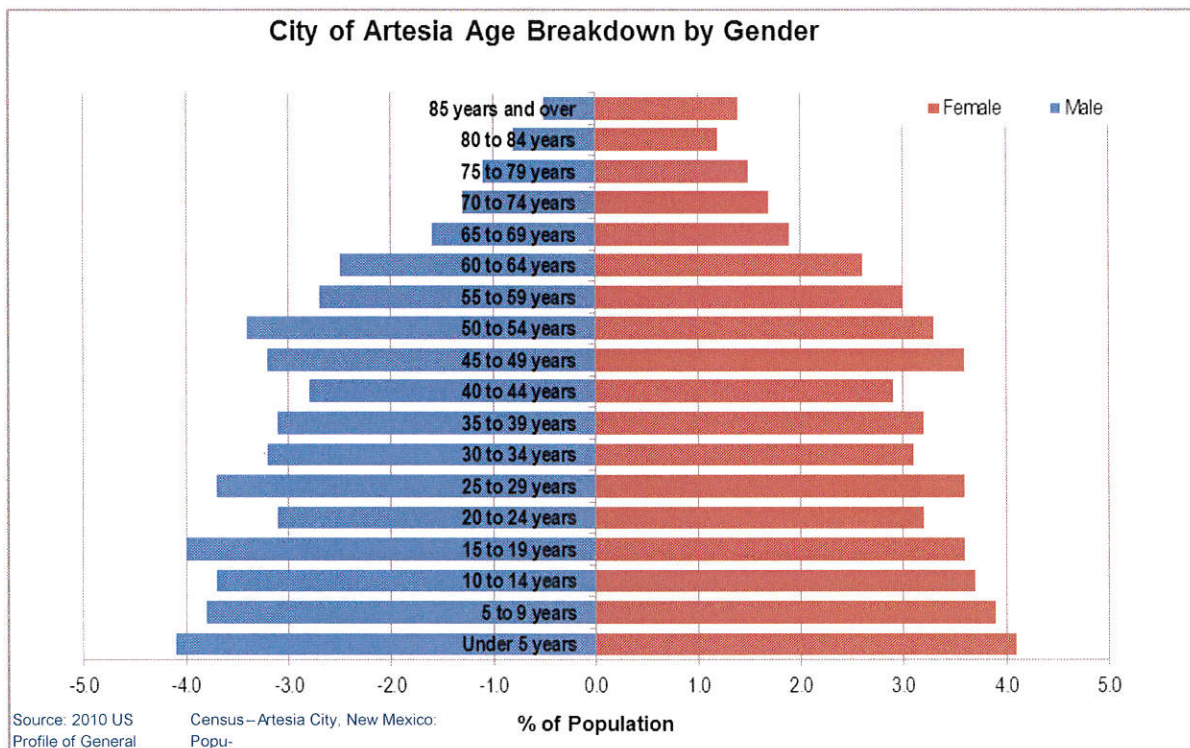
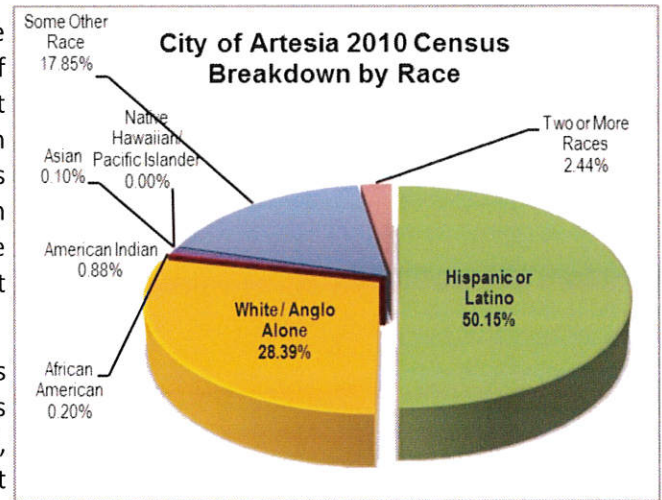
Mining, health care, retail, and accommodation and food services are among the largest employing industries in Eddy County, with the bulk of mining workers engaged in oil and gas and potash production. The major health care industry employers in Eddy County are Artesia General Hospital, Carlsbad Medical Center, Guadalupe Medical Center, and Loving Health Clinic. Agriculture, while accounting for a smaller employment share than the industries mentioned above, nonetheless represents an important segment of the area economy. According to USDA 2009 cash receipts data, Eddy County ranked sixth for crops and seventh for livestock among all New Mexico counties. Area tourist attractions are Carlsbad Caverns National Park, Guadalupe Mountains National Park (Texas), and the Living Desert Zoo and Gardens State Park.

2.3.3 CITY OF ARTESIA DEMOGRAPHICS

The local population within the City of Artesia as of the 2010 Census was 11,301 residents. The population of the area has remained relatively stable over the past forty years and has only experienced a slight increase in population since 2000. According to the 2010 US Census response, the racial breakdown of residents within Artesia is identified on the chart to the right. The majority of the population is Hispanic, with the next largest population being White/Anglo.

In 2010, the median age of all residents in Artesia was 34.5 years, with males at 32.9 and females 35.9. This compares to the median age within Eddy County of 36.7, slightly below the state median age. The following chart breaks down the population of the City of Artesia by age and gender.

While the majority of the population is centered in and around the community of Artesia, there are small pockets of residents scattered throughout the rural areas and communities such as Hope. In order to get a complete picture of the demographic changes that have occurred over the past ten years, the chart on the next pages examines the changes in population, age, race, education attainment, household income and poverty, labor characteristics, housing characteristics, and housing affordability.



Demographic, Economic & Housing Characteristics	Artesia, NM			Eddy County, NM			New Mexico		
	2000	2010	Change %	2000	2010	Change %	2000	2010	Change %
Population									
Total Population	10,931	11,301	3.27	51,658	53,829	4.0	1,819,046	2,059,179	11.7
Urban	99%	99%	0	75%	75%	0	75%	77%	2.0
Rural	1%	1%	0	25%	25%	0	25%	23%	-2.0
Households	4,127	4,277	3.5	19,410	19,423	0.07	678,032	736,630	8.0
Household size	2.63	2.63	0	2.62	2.60	-0.02	2.63	2.61	0.02
Age									
Under 5 Years	8%	8.1%	0.01	7%	7.1%	0.01	7%	7.0%	0.0
5- 17 Years	22%	23.8%	1.8	22%	21.8%	-0.2	21%	21.2%	0.2
18 to 64 Years	56%	55.0%	-1.0	57%	57.1%	0.1	60%	58.6%	-1.4
65 Years and Older	15%	13.1%	1.9	15%	14.0%	-1.0	12%	13.2%	1.2
Race & Ethnicity									
White	71%	74.5%	3.5	76.3%	77.4%	1.1	66.8%	68.4%	-0.4
African American	2%	1.6%	0.4	1.6%	1.4%	-0.2	1.9%	2.1%	0.2
Native American	1%	1.6%	0.6	1.5%	1.3%	-0.2	9.4%	9.5%	0.1
Hispanic or Latino (of any race)	47%	51.8%	4.8	38.8%	44.1%	5.3	42.1%	46.3%	4.2
Asian	0.4%	0.7%	0.3	0.4%	0.7%	0.3	1.1%	1.4%	0.3
Education Attainment									
Population 25 Years and Older	6,679	6,637	-0.63	32,572	32,789	0.66	1,134,801	1,259,126	9.87
Less than High School Graduate*	30%	28.9%	-1.1	25%	20.7%	-4.3	21%	17.9%	3.1
High School Graduate, Some College Associate, Bachelor's or Graduate Degree	54%	48.3%	-5.7	56%	56%	0	49%	49.5%	0.5
	16%	22.8%	6.8	19%	23.3%	4.3	29%	32.2%	3.2

Household Income and Poverty

Real Per Capita Income	13,911	28,600	51.4	15,823	23,957	34.0	17,261	22,461	23.2
Median Household Income	29,529	43,205	31.7	31,998	42,695	25.1	34,133	42,742	20.1
Households with Earnings	75%	81.0%	6.0	76%	78.9%	2.9	80%	78.9%	-1.1
Households with Social Security Income	30%	32.3%	2.3	30%	33.6%	3.6	25%	27.9%	2.9
Households with Public Assistance Income	4%	3.0%	-1.0	5%	2.8%	-2.2	5%	2.5%	-2.5
Households with Retirement Income	14%	16.0%	2.0	16%	17.9%	1.9	17%	18.8%	1.8
Poverty Rate	20.1%	17.7%	-2.4	17.2%	15.1%	-2.1	18.4%	18.1%	-0.3

Labor Characteristics

In Labor Force (Pop. 16 Years and Older)	4,706	5,027	6.4	22,104	24,469	9.7	834,632	949,425	12.1
Unemployment Rate	6.3%	8.8%	1.5	6.8%	6.0%	0.8	7.2%	6.8%**	-0.4

Housing Characteristics

Total Housing Units	4,593	4,724	2.8	22,249	22,58	1.5	780,579	901,338	13.4
Home Ownership (%)	68%	67.3%	-0.7	71%	73.6%	2.6	68%	69.6%	1.6
Owner-Occupied Housing Units	2,872	2,877	0.2	14,401	14,28	-0.8	474,435	512,671	7.5
Vacancy Rate (For Sale)	2%	2.3%	0.3	4%	0.9%	-3.1	2.5%	2.0%	-0.5
Renter Occupied Housing Units	1,237	1,400	11.6	4,978	5,137	3.1	203,536	223,959	9.1
Vacancy Rate (For Rent)	14.6%	9.3%	-5.3	18.4%	9.70%	-8.7	11.6%	8.60%	-3.0
Median Age of Housing Structures	38	46	17.4	34	38	10.5	23	29	20.7

Housing Affordability

Median value of Owner Occupied Housing	\$ 60,500	\$ 89,100	32.1	\$ 60,900	\$ 86,100	29.3	\$ 94,600	\$ 150,500	37.14
Median costs of Homeownership (% of Income)	19.3%	22.5%	3.2	18.6%	24.6%	6.0	22.2%	29.2%	7.0

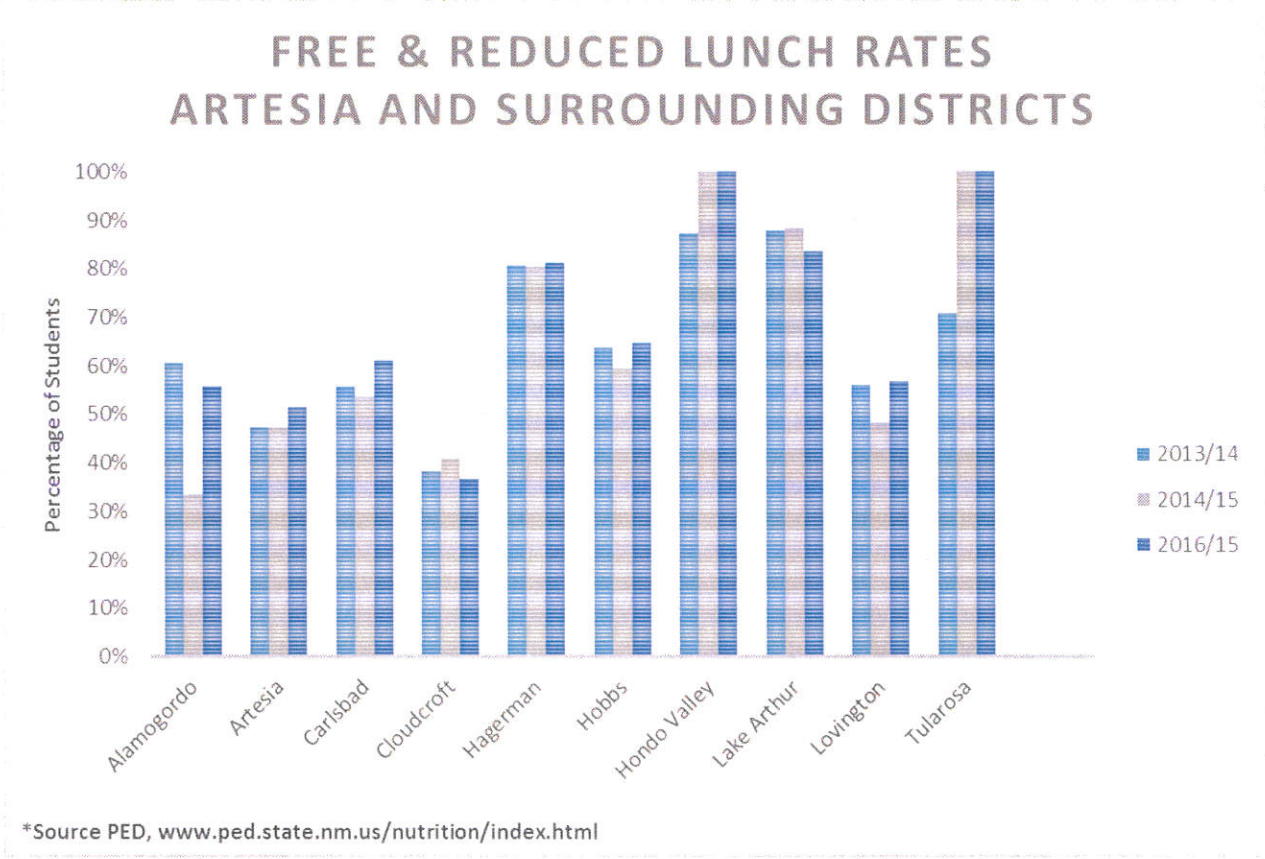
* Completion of 11th grade or lower - Source data American Community Survey 2009

** Data from the State of New Mexico Department of Work Force Solutions - July 2011

Source: 2010 US Census and U.S. Census Bureau, 2005-2009 American Community Survey, Data Profiles. Released December 14, 2010.

2.3.4 PERCENTAGE OF STUDENTS RECEIVING FREE OR REDUCED LUNCH

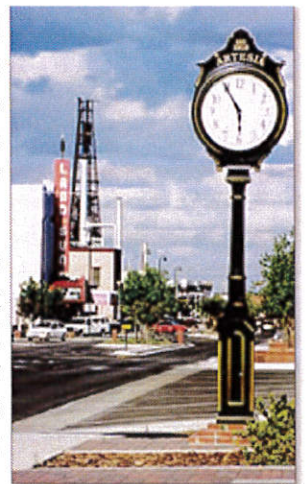
As of the 2015-2016 school year, approximately 51.6% of the students enrolled in grades K-12th grade received free or reduced lunch at Artesia Public Schools. This figure is less than the state average of 68% and is expected to remain stable over the next several years. The table below identifies free and reduced lunch rates for the last three years for Artesia and the surrounding districts. Artesia has the second lowest free and reduced lunch rate in the area with Cloudcroft having the lowest.



2.3.5 CITY OF ARTESIA ECONOMIC DEVELOPMENT

While nationally the economy is starting to recover from the recession, the City of Artesia's economy was minimally impacted over the past several years. The oil & gas, dairy, agricultural, and Homeland Security industries continue to flourish creating opportunities for the development of supporting businesses. Artesia was one of few cities in New Mexico to pass the Local Option Gross Receipts Tax (LOGRT), which has been successfully used to assist in the expansion of several businesses. In Artesia, the economy has sent gross receipts tax collections past the \$1 million mark (November 2007 was the first month in Artesia history to reach that level), which contributes to the potential for the local economy and LOGRT.

The City is actively working on business retention and expansion as well as diversification. The City's successful attempt to attract the Federal Law Enforcement Training Center (FLETC) in 1992 added a new dimension to Artesia's economy and growth issues. Training hundreds of students each day, FLETC has provided many new jobs at the center itself and throughout the community. The city is expanding its industrial park. In total, the park will include 160 acres of land, some of which includes rail access.



Farming, ranching, and the oil business have been the core of the local economy since the early 1900s, and the community has persevered through periodic drought conditions and global downturns in oil and gas. Artesia is home to three of the state's top 10 oil producing companies, a growing refinery, and many other homegrown oil and gas businesses as well as worldwide companies that have chosen to have field offices and production in the Artesia area. In addition to the oil and gas industry, the dairy industry continues to grow with dozens of dairies in the Artesia area and a successful dairy producers' cooperative headquartered inside the city.

Local companies have always managed to find the balance between hiring and training locally and attracting business and individuals from the outside who can participate in keeping Artesia's economy healthy. The Artesia Public School System is one of the largest employers in the area and has enjoyed strong community support so that the system can assist in the growth and development of its young people.



REAL ESTATE MARKET

The market is increasing in equity growth to the tune of 3-5% per year. There is still a housing shortage and our city would be considered a seller's market. There has been approximately \$25 million in real estate sales per year during the last two years.

LOCAL ECONOMIC INCENTIVES

Greater Artesia Economic Development Corporation (GAEDC) manages a grant program from LOGRT fund to provide incentive to new and expanding businesses. The City's Industrial Park has very competitive lease rates and easy access to utilities and high-speed telecommunications. The city has passed LEDA, which makes available for economic development \$100,000 (based on the city's \$20 million budget). The city has the capacity to issue IRBs.

WAGE DATA*

Employment Wage Statistics

The average weekly wage for Eastern New Mexico in the 3rd quarter of 2015 was \$787. This would be equivalent to \$40,924 annually.

Employment Wage Statistics Distribution

The workforce regions estimated average weekly wages in New Mexico for the 3rd quarter 2015 were \$826 Central NM, \$788 Northern NM, \$787 Eastern NM, \$678 Southwestern NM.

Area Labor Force, Employment and Unemployment Data

The total civilian labor force (not seasonally adjusted) for Eastern New Mexico in March 2016 was 148,835, of which 140,080 were employed and 8,755 unemployed. The unemployment rate was 5.5%.

Labor Force, Employment, and Unemployment Distribution

The unemployment rate for other workforce regions in New Mexico (not seasonally adjusted) in March 2016 were Southwestern NM 8.6%, Central NM 6.5%, North Central NM 6.6%, Northwestern NM 7.3%, and Northeastern NM 6.4%.

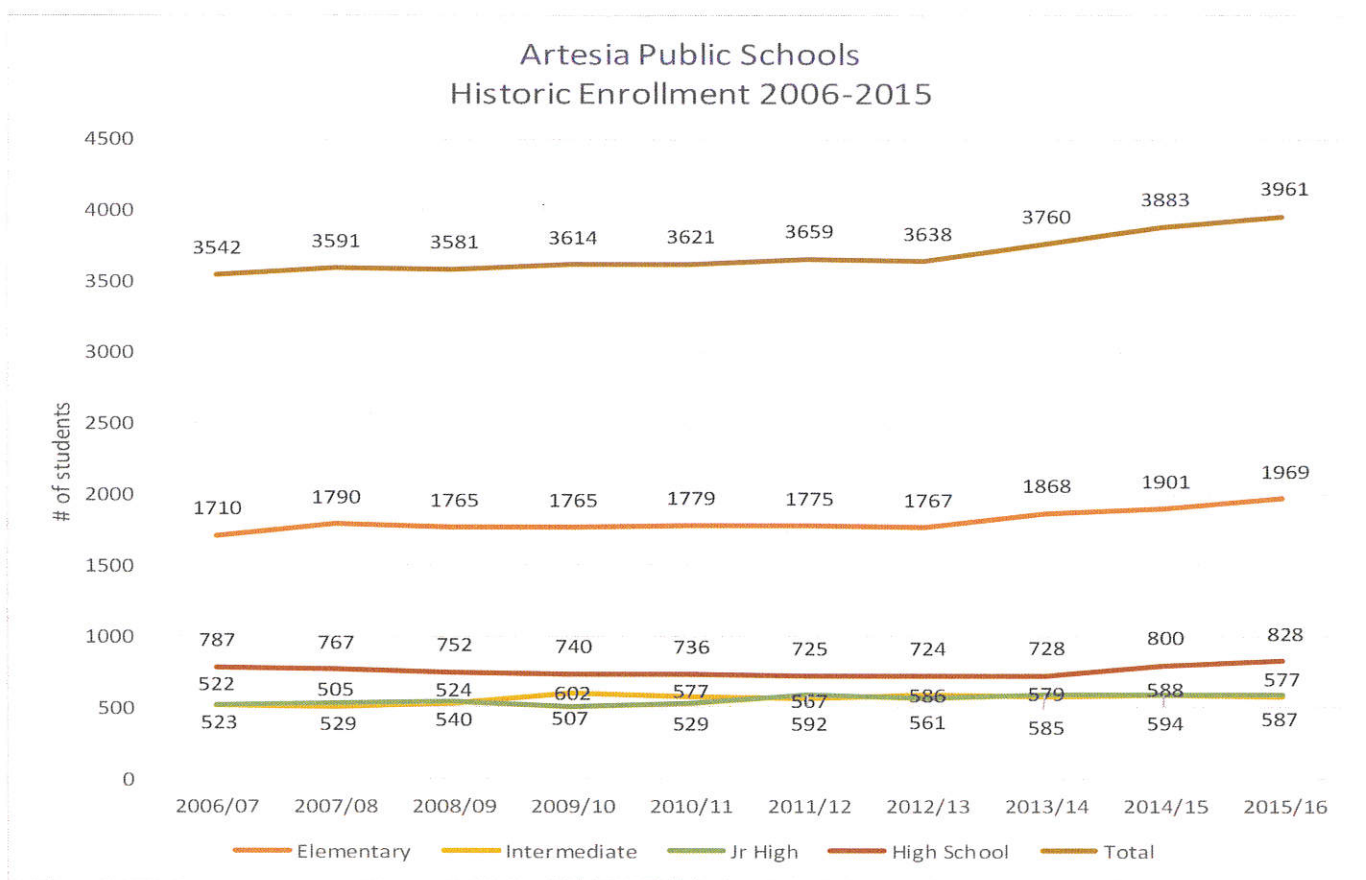
**Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program & New Mexico Department of Workforce Solutions Economic Research and Analysis*

2.4 ENROLLMENT

2.4.1 DISTRICT WIDE PAST / CURRENT ENROLLMENT

According to historic enrollment trends, overall district enrollment has remained level since the 2006/07 school year with a forty day enrollment count of 3,542 students and the official 40-day enrollment for 2015/16 is 3,961 Students in grades Pre-K through 12th grade. That figure equates to a gain of 419 students over the past ten years. Elementary enrollments reveal the largest increase of students since 2006 of 259; the intermediate school increased by 55 students over the same period of time. The slight increase was seen at the junior high (64) and high school (41). One reason for the enrollment increase may be due to the oil & gas industry spike. Recently, the oil & gas industry has experience a significant drop in production, resulting in many job losses. This may effect future enrollments.

The following chart shows district wide enrollment trends by elementary, middle school, and high school levels beginning from the 2006/07 school year through the current 2015/16 school year.



Artesia Public Schools Historical Enrollments

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Elementary										
PreKindergarten	52	85	79	74	77	76	59	49	66	74
Kindergarten	291	281	289	266	271	280	293	332	334	297
Grade 1	287	301	301	318	295	299	301	334	356	360
Grade 2	262	281	282	280	304	280	275	291	310	351
Grade 3	285	265	261	279	262	306	264	280	281	305
Grade 4	292	284	259	275	286	261	303	257	295	282
Grade 5	241	293	294	273	284	273	272	325	259	300
Total	1710	1790	1765	1765	1779	1775	1767	1868	1901	1969

Intermediate and Junior High School										
Grade 6	260	238	286	305	277	293	296	268	317	267
Grade 7	262	267	238	297	300	274	290	311	271	310
Grade 8	259	275	279	247	295	304	286	303	309	271
Grade 9	264	254	261	260	234	288	275	282	285	316
Total	1045	1034	1064	1109	1106	1159	1147	1164	1182	1164

High School										
Grade 10	303	306	296	298	300	257	287	286	286	287
Grade 11	256	244	248	239	238	242	206	257	261	287
Grade 12	228	217	208	203	198	226	231	185	253	254
Total	787	767	752	740	736	725	724	728	800	828

Total Enrollment	3542	3591	3581	3614	3621	3659	3638	3760	3883	3961
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2.4.2 OTHER FACTORS AFFECTING ENROLLMENT

Artesia Public School District had a steady increase in student population from 2006 to 2012. There was an enrollment growth spike from 2013-2015 due to the oil & gas industry. However, recent oil & gas industry events may lead to an enrollment decrease the next few years.

2.4.3 DISTRICT WIDE FUTURE ENROLLMENT

District enrollment projections are developed based on cohort survival method which is the standard for projecting school enrollments. In this method:

- The number of students in a cohort (a group of students in a certain age group who move together through one grade level to the next) is tracked through past grades.
- Survival rates (ratios of the number of students who remain from one year to the next) are calculated from historical enrollments.
- Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments

As warranted, ratios were adjusted slightly to reflect major factors identified during the growth analysis. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate for five to seven years.

Three enrollment projection scenarios were developed, based on the district's enrollment trends over the past ten years:

- Low Range - based on the average enrollment trends from 2006/07 to 2015/16. It assumes the longer range trends will prevail and produce a slower growth rate and will have decline at an average annual rate of -1.58%.
- Mid Range - based on the average enrollment trends from 2006/07 to 2015/16, with some downward adjustment for the intermediate through high school grades, which is consistent with current trends. This range is considered to be the most likely scenario since it assumes continuing minimal growth over the next several years. Its average annual growth rate is .47%.
- High Range - based on the average trends from 2006/07 to 2015/16. This range assumes escalating elementary enrollment that progresses through middle and high schools. Its average annual growth rate is 1.85%.

LOW RANGE DISTRICT ENROLLMENT PROJECTIONS

The school district is projected to continue to grow at a steady, moderate rate, slightly less robust than the last few years. The charts and tables in this subsection provide detail for the overall enrollment projections by grade level, the enrollment for each school can be found in section four.

ARTESIA ELEMENTARY ENROLLMENTS, 40 day

School	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Grand Heights Early Childhood Center														
PreK	79	61	77	63	49	53	66	63	62	64	64	59	64	69
K	282	262	269	279	288	325	327	293	288	296	297	275	271	321
%														
Change	-10.53%	7.12%	-30.06%	40.91%	9.66%	5.08%	-9.42%		-1.58%	0.47%	1.85%	-1.58%	1.85%	-1.58%
Total	361	323	346	342	341	374	393	356	350	359	361	334	364	390
Forecast									358	363	339	363	329	366
Central Elementary														
First	36	24	40	36	23	39	35	40	39	40	41	38	41	44
Second	21	39	23	37	39	27	37	38	37	38	39	40	36	41
Third	24	20	39	28	32	43	26	34	33	34	35	37	31	35
Fourth	25	23	21	38	23	31	40	25	25	25	26	23	26	27
Fifth	27	25	29	16	42	27	24	42	41	42	44	39	43	46
%														
Change	-1.50%	16.03%	1.97%	2.58%	5.03%	-2.99%	10.49%		-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%
Total	133	131	152	155	159	167	162	179	176.172	179.841	182.312	173.388	180.687	185.684
Forecast									176.172	179.841	182.312	173.388	180.687	185.684
Hermosa Elementary														
First	60	66	68	61	58	70	82	77	76	77	78	72	78	83
Second	67	62	65	63	67	62	69	79	78	80	82	74	80	85
Third	57	62	60	60	63	60	69	68	69	70	72	65	70	74
Fourth	58	61	69	60	56	55	67	62	61	62	63	66	63	67
Fifth	68	70	63	68	59	67	54	68	67	68	69	64	69	73
%														
Change	3.55%	1.25%	-4.00%	-3.85%	5.67%	4.73%	6.93%		-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%
Total	310	321	325	312	300	317	332	355	349.391	356.669	361.568	343.871	358.345	368.256
Forecast									349.391	356.669	361.568	343.871	358.345	368.256
Roselawn Elementary														
First	40	61	23	38	45	46	43	50	49	50	51	47	51	54
Second	35	37	53	24	28	46	43	44	43	44	45	41	45	47
Third	29	42	24	48	24	25	47	41	42	41	43	38	42	44
Fourth	26	38	41	21	46	24	26	49	48	49	50	46	50	53
Fifth	45	26	38	41	24	50	27	28	28	28	29	26	29	30
%														
Change	16.57%	-12.25%	-3.91	-2.91%	14.37%	-2.62%	13.98%		-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%
Total	175	204	179	172	167	191	186	212	208.65	212.986	215.922	205.354	213.997	219.917
Forecast									208.65	212.986	215.922	205.354	213.997	219.917
Yucca Elementary														
First	101	102	94	102	109	112	108	111	109	112	115	104	113	119
Second	94	87	94	87	88	104	107	109	107	110	113	102	111	117
Third	86	95	85	98	79	97	95	114	112	115	118	107	116	123
Fourth	97	94	98	87	103	76	109	96	94	96	97	90	98	103
Fifth	103	100	96	89	92	107	77	111	109	112	113	104	113	119
%														
Change	-0.62%	-2.30%	-0.86%	1.73%	5.31%	0%	9.07%		-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%
Total	481	478	467	463	471	496	496	541	532.452	543.543	551.009	524.039	546.097	561.202
Forecast									532.452	543.543	551.009	524.039	546.097	561.202
Yucca Elementary														
First	59	61	67	62	64	65	84	80	79	80	81	75	82	86
Second	59	50	65	66	53	49	53	77	76	77	78	72	78	83
Third	60	55	50	68	65	52	50	47	46	47	48	44	48	51
Fourth	51	54	52	50	71	67	53	48	47	48	49	45	49	52
Fifth	49	50	52	54	50	70	73	51	50	51	52	48	52	55
%														
Change	-2.88%	5.93%	4.90%	1.00%	0.00%	3.30%	-3.20%		-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%
Total	278	270	286	300	303	313	303	303	298.213	304.424	308.606	293.501	305.855	314.315
Forecast									298.213	304.424	308.606	293.501	305.855	314.315
ALL	1738	1727	1755	1744	1741	1848	1882	1946	1915.25	1955.15	1982	1884.99	1964.34	2018.67
Forecast									1915.25	1955.15	1982	1884.99	1964.34	2018.67

ARTESIA INTERMEDIATE AND JR HIGH SCHOOL ENROLLMENTS, 40 DAY

School	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22												
Artesia Intermediate (Zia) School																										
Sixth	280	303	276	287	291	263	314	263	259	264	268	255	273	251	266	278	247	267	283	243	268	288	239	269	293	
Seventh	235	291	296	272	285	207	308	303	309	314	298	310	320	393	311	326	387	312	332	381	313	338	375	314	344	
% Change	15.34%	-3.70%	-2.27%	3.04%	-18.40%	23.62%	-1.72%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	
Total	515	594	572	559	576	470	581	571	562	573	582	553	575	593	644	577	604	634	579	615	624	581	626	614	583	637
Artesia Jr High (Park) School																										
Eighth	277	247	290	301	284	300	306	268	264	269	273	260	270	278	256	271	283	252	272	288	248	273	293	293	244	298
Ninth	260	260	233	288	275	282	285	316	311	317	322	306	318	328	301	319	334	296	321	340	291	323	346	286	325	352
% Change	-5.59%	3.16%	12.62%	-5.09%	4.11%	1.55%	-1.18%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	
Total	537	507	523	589	559	582	591	584	575	586	595	566	588	606	557	590	617	548	593	628	539	596	639	530	599	650
All AHS & AHS	1052	1101	1095	1148	1135	1052	1172	1155	1137	1159	1177	1119	1163	1199	1201	1167	1221	1182	1172	1243	1163	1177	1265	1144	1182	1287

ARTESIA HIGH SCHOOL ENROLLMENTS, 40 DAY

School	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22												
Artesia High School																										
Tenth	296	298	300	256	286	286	286	287	282	288	292	278	289	297	274	290	302	270	291	308	266	292	314	262	293	320
Eleventh	247	239	238	242	206	257	261	287	282	288	292	278	289	297	274	290	302	270	291	308	266	292	314	262	293	320
Twelfth	208	203	198	226	231	185	253	254	250	255	259	246	256	264	242	257	269	238	258	274	234	259	279	230	260	284
% Change	-1.66%	-0.54%	-1.63%	-0.14%	0.69%	9.89%	3.5%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	-1.58%	0.47%	1.85%	
Total	751	740	736	724	723	728	800	828	814	831	843	802	834	858	790	837	873	778	840	890	766	843	907	754	846	924
All AHS	751	740	736	724	723	728	800	828	814	831	843	802	834	858	790	837	873	778	840	890	766	843	907	754	846	924

2.5 UTILIZATION / CAPACITY

2.5.1 UTILIZATION/CAPACITY PROCESS

The utilization and capacity of each school was calculated for this facilities master plan. The utilization and capacity are analyzed to determine whether each facility will be able to accommodate current and future student enrollment. Guidelines developed by the State of NM were used to determine the utilization and capacity of each facility. A copy of these guidelines can be found below.

Utilization and capacity are not static numbers and change from year to year with changes in programs available at the school, curriculum and scheduling, and pupil/teacher ratio (class size). It is recommended that the utilization and capacity of school facilities are updated on an annual basis to determine the most effective use of educational space for teaching and learning.

The methodology used to determine elementary, intermediate, middle, and high school capacity is different for each school type due to programs and scheduling. The first step is to determine a maximum design capacity for each school. The maximum design capacity identifies the maximum number of students a facility could possibly house if all instructional spaces were occupied to 100% of their capacity. Once the maximum design capacity of a facility is determined, functional capacity is calculated. Functional capacity takes into account the educational programs of each facility which include regular and special use classrooms, special education programs, federal and categorical programs, and whether those programs occupy permanent or portable facilities. As a general rule, the functional capacity for elementary schools is approximately 95% of the design capacity of its regular use classrooms. For middle and high schools, the general rule is that the functional capacity will range between 70 and 85% of the maximum design capacity. The number of special educations throughout the state averages about 15% of the overall student enrollment – especially at the elementary level. These special programs require approximately 15% of the existing space utilized for regular classrooms.

Additionally, each facility is reviewed for utilization of existing space. Utilization is determined by examining how space is scheduled for use. Elementary schools are different from intermediate, K-8, middle, and high schools because students do not change classes; therefore, each classroom is utilized by one group of students all day and the space is not used when students are not in the room. Intermediate, middle, and high school classrooms are occupied on a class period basis. Core classrooms (language arts, math, social studies, etc.) may be utilized interchangeably while specialized rooms such as laboratories, music, art, and shop facilities may not be utilized every class period.

Another factor that influences utilization is the pupil teacher ratio (PTR.) Several school districts have adopted a policy maintaining a low PTR. The Artesia Public School District follows the recommendations from the NM Public Education Department for PTR. Those numbers have been utilized for determining facility utilization in this facilities master plan.

2.5.2 UTILIZATION/CAPACITY STUDIES

Dekker Perich Sabatini conducted the following attached study:

Artesia Public Schools | Detailed Utilization and Capacity Studies

November 17, 2016



DEKER
PERICH
SABATINI
ARCHITECTURE
DESIGN
INSPIRATION

Executive Summary

This goal of this utilization study is to assess the current usage and potential future student capacity of Artesia Public Schools. This document includes a facility inventory, a synopsis of historic trends in growth and current capacity and utilization at each school based on the current 2015 year fall semester 120 day count. The capacity shows current analyses of core classrooms as well as ancillary classrooms such as art, music and computers. With added ancillary programs and the need for different types of curriculum, those space allocations will change. The utilization charts may be helpful to identify open classroom space for growth as well as potential available space for program additions. The study looks at the 120 day count with the current size and distribution of teaching stations assigned to at least one full time employee and compares the current use with adequacy requirements and potential new growth capacity. The 120 day count is in the spring, February 10th and the 80 day count is on December 1st.

FACILITY INVENTORY

Artesia Public Schools currently maintains and operates 10 school sites. One Early Childhood center for Pre Kindergarten and Kindergarten, 5 Elementary Schools serving grades 1-5, 1 K-8 school, 1 Intermediate School for grades 6 and 7, 1 Junior High for grades 8 and 9 and 1 High School for grades 10-12.

grade levels	current enrollment	seats at suggested capacity max	suggested capacity	available seats to suggested capacity	comments
PreK-K	369	319	95%	(50)	With additional aids added, Grand Heights could serve up 454 students at maximum capacity.
1-5	1,602	1,462	95%	(140)	Yeso, Yucca = over max capacity Hermosa = over suggested capacity
6-7	573	583	95%	10	Zia is close to suggested capacity. As student count increases, flexibility decreases.
8-9	581	600	85%	19	Park Junior High is functioning close to suggested capacity at just over 95%. As student count increases, flexibility decreases.
10-12	837	984	80%	147	The HS has space to accommodate student growth.
total	3,962	3,949		(14)	

Figure 1.
() Indicate the number above suggested capacity.

District Wide Capacity and Utilization Summary

Artesia Public Schools has experienced a relatively flat student enrollment between 2002 and 2012, showing steady growth in the 2012/2013, 2013/2014 and 2014/2015 school years.

Figure 1 shows a snapshot of the district enrollment based on the 2015-2016 120 day student counts. Capacity of each school was determined by using the PED pupil teacher ratio (PTR) set for each grade level. The addition of student aids would allow for an increased number of students in each classroom. However, in most cases this would exceed the district's desired class size.

Recommended capacity targets are also shown. These are indicated as a percentage of the maximum capacity established by the PED PTR. The recommendations vary depending on the grade levels served. For primary schools, 95% capacity is recommended to allow for the natural fluctuation of student enrollment from year to year. Lower capacities are recommended for the secondary schools because the curriculum requires more flexibility with the increase in electives and honors classes offered which often have smaller class sizes.

Figure 1 shows that elementary schools are currently experiencing overcrowding with some schools functioning above 100% capacity while others are functioning above the recommended capacity which results in reduced flexibility.

DISTRICT WIDE PAST / CURRENT ENROLLMENT

According to past historic enrollment trends, overall district enrollment has remained relatively flat since the 2002-03 school year which had an average 120 day enrollment of 3,552 students. The official 120-day enrollment for the 2015-2016 school year is 3,561 students in grades Pre-K-12th grade. That figure equates to a district wide gain of approximately 28 students per year over the past 14 years. Elementary enrollments reveal an increase of 47 students; the Intermediate School decreased 27 students over the same period of time. The Junior High level saw an increase of 55 students since 2002. The high school enrollment has remained relatively stable with a loss of 28 students over the last 14 years.

There are several methods of calculating a districts capacity and every district will look at the numbers from their own perspective of priority. One method for calculating capacity is to reference the PSCOC recommendations for schools using square footage per student. PSFA has developed a chart for all New Mexico schools based on enrollment and square footage of facilities across the country. A schools capacity can be compared to State standards by taking the current enrollment, using the PSCOC chart and selecting the corresponding recommended square footage per student, then dividing the permanent square footage of the building by the recommended square footage per student. This method of calculating capacity provides a look at how the school compares to the States' standards. The chart below shows how the schools in Artesia would rank using this PSCOC method of sizing facilities. The sizes which PSCOC included in the chart are intended to functionally support all of a schools educational programs yet encourage multi-use spaces and other utilization maximizing strategies that will increase efficiency. This is of course only one way of looking at the data and this information could be useful for a

Building Facility Size per PSCOC Max Calculator

School	Existing SF of Facility	Current Enrollment	Sq.Ft per Student	PSFA Bldg SF Max space calculator	Difference
Central	31,548	178	143	25,416	6,132
Hermosa	42,536	354	134	47,611	(5,075.00)
Roselawn	39,180	215	141	30,325	8,855
Yeso	54,646	548	124	72,214	(17,568.00)
Yucca	36,885	301	137	41,235	(4,350.00)
Zia	104,674	573	137	78,503	26,171.00
JHS	123,715	581	136	79,306	44,409
HS	309,152	837	145	121,079	188,073.00

Figures in parentheses () indicate the facility is under the PSCOC recommended building facility size.

UTILIZATION/ CAPACITY PROCESS

The utilization and capacity of each school was calculated for this study. The utilization and Capacity are analyzed to determine whether each facility will be able to accommodate current and future Student enrollment. Guidelines developed by the State of NM were used to determine the utilization and Capacity of each facility.

Utilization and capacity are not static numbers and fluctuate yearly with modifications in programs Available at the school, curriculum and scheduling, and pupil/ teacher ratio (class size). It is recommended that the utilization and capacity of school facilities are updated annually to determine the most effective use of educational spaces district wide.

The methodology used to determine Elementary, Intermediate, Middle and High school capacity is different for each school type due to programs and scheduling. The first step is to determine a maximum design capacity for each school. The maximum design capacity identifies the maximum number of students a facility could possibly house if all instructional spaces were occupied to 100% of their capacity. Once the maximum design capacity of a facility is determined, functional capacity is calculated. Functional capacity takes into account the educational programs of each facility which include regular and special use classrooms, special education programs and federal programs, and whether those programs occupy permanent or portable facilities. As a general rule, the functional capacity for Elementary schools is approximately 95% of the design capacity of its regular use classrooms. For Intermediate, Junior and High schools, the general rule is that the functional capacity will range between 70 and 85% of the maximum design capacity. The number of special education programs throughout the state averages about 15% of the overall student enrollment— especially at the Elementary level. These special programs require approximately 15% of the existing space utilized for regular classrooms.

Each facility was reviewed for utilization of existing space. Utilization is determined by examining how space is scheduled for use. Elementary schools are different from K-8, Intermediate, Junior and High schools because students do not change classes; therefore, each classroom is utilized by one group of students all day and the space is not used when students are not in the room. Intermediate, Middle and High school classrooms are occupied on a class period basis. Additionally, core classrooms (language arts, math, social studies, etc.) may be utilized interchangeably while specialized rooms such as laboratories, music, art, and shop facilities may not be utilized every class period.

Another factor that influences utilization is the pupil teacher ratio (PTR.) Artesia Public Schools favors a low PTR but follows the recommendations from the NM Public Education Department (PED) for PTR. Those numbers have been utilized for determining facility utilization in this facilities master plan. For all schools, ancillary classrooms such as computer labs, music and art were included in the classroom count as a means to identify capacity. A detailed utilization study for each school was necessary to offer additional insight for education spaces to show space use for every period of the school day.

Penasco was included in the overall district utilization and capacity analysis but not included in the detailed utilization evaluation as AFS believes Penasco's small population and unique structure will allow for internal growth and would not greatly impact the secondary school capacities.

CURRENT AND PROJECTED UTILIZATION AT EACH SCHOOL

The Current and Projected Utilization analysis takes into account current student population and the current space needs of the school campus. The following analysis identifies maximum capacity at each school, the total functional capacity and compares these to enrollment. The number of seats available shows how much space may be available for additional students or whether more space should be added. The projected enrollment is then used to determine whether future growth of enrollment will affect the number of classrooms needed at each school. Currently, the classrooms are utilized at almost maximum capacity at the Elementary Schools. An addition at the Early Childhood Center has accommodated the over capacity at the Pre-K/K School and with the addition of teacher aides, the school can grow to an even greater capacity. Elementary schools, particularly Yeso and Yucca will continue to be over capacity without additional core classroom space.

Penasco, the K-8 school shows a low utilization but it is understood that this school accommodates a specific region and will be adequate for any future growth. Because of its location and structure, it is not realistic to consider realigning students to this school. The Intermediate School is being utilized at 93% which is efficient but still allows for fluctuations in program and curriculum. The Junior High School is closer to 80% utilization and is expected to remain fairly stable as the next year of students matriculate up. The High School is currently around 82% utilization which allows the school to maintain the desired low pupil teacher ration as well as the ability to include all of the desired specialty programs such as shop and agriculture.

**2015-2016
CURRENT UTILIZATION & CAPACITY**

**2020-2021
PROJECTED UTILIZATION & CAPACITY**

Current and Projected Utilization											
School Facilities	Max Capacity	Total Functional Capacity	2015-2016 Enrollment	available seats to suggested capacity	# of Classrooms Available	# of Classrooms Needed	Current Utilization	2020/2021 Projected Enrollment	Future Classrooms Needed to suggested capacity	Projected Utilization	comments
Early Childhood											
Grand Hts	454	319	363	(44)	24.0		95%	378	2	100%	Current status is adequate. With 2% growth additional classrooms will need to be added or integration of additional teacher aides.
Elementary											
Central	222	171	178	(7)	8.00		100%	185	1	100%	Additional classroom or re utilization of specialized classrooms will be needed.
Hermosa	418	346	354	(8)	16.00		100%	369	1	100%	Additional classroom or re utilization of specialized classrooms will be needed.
Roselawn	267	230	215	15	11		85%	224	-		Will remain efficient and flexible even with additional growth.
Yeso	534	452	548	(96)	21.00	4	100%	571	4	100%	Yeso is both over capacity and over utilized. Additional classrooms or modifications to curriculum may be necessary.
Yucca	370	276	317	(41)	13.00	2	100%	330	2	100%	Yucca is both over capacity and over utilized. Additional classrooms or modifications to curriculum may be necessary.
Intermediate, Jr. High, K-8											
Zia Intermediate	600	540	573	(33)	25.00		93%	597	2	100%	Re utilization of specialized classrooms may be needed to accommodate future growth.
Artesia Jr.	646	540	581	(41)	20.00		80%	605	-	100%	Minor modifications to utilization may be needed to accommodate future growth.
Penasco K-8	134	114	19	95	5		14%	20	-	14%	Penasco will continue as currently utilized and will be able to accommodate future growth.
High School											
Artesia High School	1435	984	837	147	41		82%	872		88%	Even with growth from elementary schools there should be enough space to accommodate growth while supporting a flexible curriculum.
Total	5,080	3,972	3,985	(13)				4,149	12		

Top Priorities identified for Construction in the 2011-2015 Facilities Master Plan

- Notes current status of each project since the 2011 review

Priority 1 - Artesia Park Junior High:

Field Improvements: Upgrade fields to artificial turf

- 3 new locker rooms including boys, girls and cheer leading
- New janitorial closet
- Remodeled Administration wing
- New Keyless Security entry Vestibule
- New football field with track
- New network infrastructure
- Remodeled front gym floor
- New Lights in Back Gym
- New exterior Basketball / Volleyball court
- New intercom system
- New door hardware

Priority 2 - Artesia High:

Replace HVAC, Re-configure Administration, general upgrades, natatorium renovation, add gym renovation

- Administration re-configuration
- Counselor suite re-configuration
- New keyless entry security vestibule addition
- HVAC improvements
- New network infrastructure
- Bulldog Pit HVAC replacement, addition of south parking lot
- Auditorium: HVAC replacement, EFS at roof level, new seating, sound system, carpet
- Natatorium Demolition
- New intercom System
- Ceiling upgrade with new lights in the gym
- New paint in the gym

Priority 3 - District Office:

New District Office Facility

New Administration Building and Training Center is under construction and will be complete by 2017.

Priority 4 - Zia Intermediate School:

Electrical system upgrade, locker room upgrade, new library addition

- Reroof in 2015
- Minor Structural upgrades
- New network infrastructure
- New Fire Alarm and Security Cameras
- Locker Room upgrades
- New door hardware on all exterior doors with keyless entry security

Priority 5 - New Freshman Academy:

New Freshman academy at the high school

- After reviewing a capacity study, it was decided that a Freshman Academy is no longer a priority.

Priority 6 - Hermosa Elementary:

Secondary service upgrades, restroom improvements, landscape and drainage improvement

- New Security Vestibule
- New network infrastructure
- Restroom improvements
- New Fire Alarm and Security Cameras
- New door hardware on all exterior doors with keyless entry security

Priority 7 - Roselawn Elementary:

Plumbing upgrades, exterior stucco repair, flooring upgrades

- Partial Roof Replacement
- Plumbing upgrades
- New door hardware on all exterior doors with keyless entry security
- Upgraded network

Priority 8 - Yucca Elementary:

Carpet replacement, asphalt replacement

- New Security Vestibule added
- Asphalt replacement
- New Parking lot
- New Fire Alarm, Security System and network
- Office Remodel including teacher work room, counselors office, teachers lounge and nurses office
- New door hardware on all exterior doors with keyless entry security

Priority 9 - Central Elementary:

HVAC replacement

- New Security Vestibule added
- New network infrastructure and cameras
- New door hardware on all exterior doors with keyless entry security

Priority 10 - Yesso Elementary:

Multi-purpose facility, restroom upgrades

- New Security Vestibule added
- HVAC upgrades
- Restroom Upgrades
- New Fire Alarm System and cameras
- New door hardware on all exterior doors with keyless entry security

Grand Heights Early Childhood Center:

- 10 classroom addition
- Gymnasium addition
- Administration suite renovation
- New intercom system
- New door hardware on all exterior doors with keyless entry security

Main Kitchen:

- Replaced all commercial appliances
- New lighting
- HVAC upgrades
- New Fire Alarm, New intercom/Security System

HIGH

Snapshots of enrollment growth projections at two years and four years. Scenarios indicate projected growth at 8% (High), 4% (Medium) and 2% (Low). Percentages utilized current enrollment as the base line, shown below.

grade	enrollment
Pre-K	71
K	298
1	361
2	353
3	305
4	284
5	300
6	264
7	309
8	268
9	313
10	292
11	289
12	256
total	3962

CURRENT ENROLLMENT BY

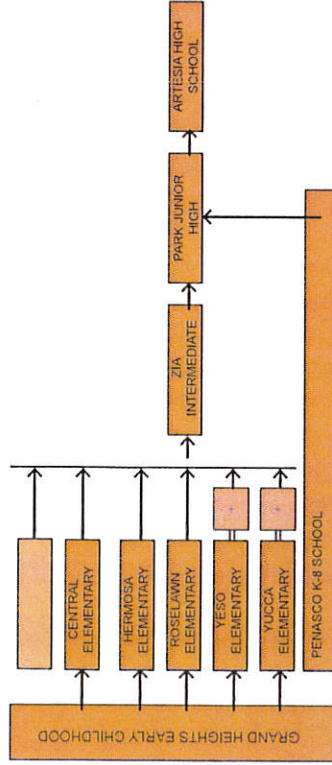


DIAGRAM OF APS MATRICULATION

This diagram shows the flow of student movement between K-12 schools. The High School is carrying a relatively low utilization which will help to accommodate the increase of students at the elementary level while still maintaining flexibility for ancillary programs. Two suggested options to accommodate the growth in students shown here, is the addition of a new elementary school or additional classrooms at one or more of the existing elementary schools.

SCENARIO 1: THE DISTRICT EXPERIENCES CONTINUED GROWTH @ 8% OVER 2 YEARS
 projected district-wide summary - 2018-2019

grade levels	projected enrollment in 2 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	395	319	90%	(75)
1-5	1751	1,462	90%	(289)
6-7	623	583	90%	(40)
8-9	632	600	85%	(32)
10-12	910	984	80%	74
total	4,310	3,949		(362)

MEDIUM

SCENARIO 2: THE DISTRICT EXPERIENCES LESS GROWTH @ 4% OVER 2 YEARS
 projected district-wide summary - 2018-2019

grade levels	projected enrollment in 2 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	378	319	90%	(59)
1-5	1678	1,462	90%	(216)
6-7	597	583	90%	(14)
8-9	605	600	85%	(5)
10-12	872	984	80%	112
total	4,131	3,949		(182)

LOW

SCENARIO 3: THE DISTRICT EXPERIENCES LESS GROWTH @ 2% OVER 2 YEARS
 projected district-wide summary - 2018-2019

grade levels	projected enrollment in 2 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	370	319	90%	(51)
1-5	1644	1,462	90%	(182)
6-7	585	583	90%	(2)
8-9	593	600	85%	7
10-12	854	984	80%	130
total	4,046	3,949		(98)

projected district-wide summary - 2020-2021

grade levels	projected enrollment in 4 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	429	319	90%	(110)
1-5	1904	1,462	90%	(441)
6-7	677	583	90%	(94)
8-9	686	600	85%	(86)
10-12	989	984	80%	(5)
total	4,685	3,949		(736)

projected district-wide summary - 2020-2021

grade levels	projected enrollment in 4 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	394	319	90%	(75)
1-5	1748	1,462	90%	(286)
6-7	622	583	90%	(39)
8-9	630	600	85%	(30)
10-12	908	984	80%	76
total	4,303	3,949		(354)

projected district-wide summary - 2020-2021

grade levels	projected enrollment in 4 years	seats at suggested capacity max	suggested capacity	available seats to suggested capacity
pk-k	378	319	95%	(59)
1-5	1678	1,462	95%	(216)
6-7	597	583	85%	(14)
8-9	605	600	85%	(5)
10-12	872	984	80%	112
total	4,129	3,949		(180)

Grand Heights Early Childhood

GHEC is a one story campus built in 1958 located at 2302 West Grand Avenue. The school has recently added 8 new classrooms, reconfigured the administration suite and added a gymnasium. Grand Heights Early Childhood Center indicates a 94% Utilization and a 108% Capacity. Pre-K numbers appear high, but can be managed with the addition of teachers aides in each classroom. Currently, the school is functioning at over capacity but utilization is ranked efficient. Overall classrooms and classroom sizes are sufficient, PTR per PED is driving the over capacity status.

GRAND HEIGHTS EARLY CHILD CENTER

grade	average classroom size in sq.ft.	existing			allowable capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity
		students enrolled	# classrooms	average # students/CR	per PED capacity	per state adequacy net sf/pupil capacity	per PED PTR/class				
pre-K	946	71	4	17.8	14	56	50	76	95%	53	(18)
K	946	295	20	14.8	14	280	50	378	95%	266	(29)
ancillary	varies	varies	7	10		40					
total		366	24			336		454	95%	319	(47)

Figures in parentheses () indicate the space is over suggested capacity.

GRADE LEVEL	TOTAL STUDENT 120th DAY COUNT	DD / SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
Pre-K Student	71			4
Kindergarten	282			20
TOTALS	353	0	0	24

SCHOOL HOURS		
School Start Time	8:15AM	
School End Time	3:05 PM	
Total Hours in School Day	6.17	

Number of Lunch Turns Per Day	3
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District	Artistic Public Schools
School	Grand Heights Early Childcare
Date	6/1/2016

TEACHERS NAME	ALL CLASSROOMS (General, Art, PE, Computer Lab SPED, Title1, PT/OT, Etc.)										UTILIZATION					
	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT DAY COUNT	Max. Number of Students per Adequacy Standards Sq. Ft.	DOES CLASSROOM MEET ADEQUACY	% Classroom Occupancy	PED Max. PTR per Classroom	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
Osco	Kindergarten	101	939	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Ryan	Pre K	106	929	15	20	107% Yes	14	14	5.00	5.00	5.00	5.00	5.00	25.00	30.85	81%
Mejia	Pre K	107	865	15	20	107% Yes	14	14	5.00	5.00	5.00	5.00	5.00	25.00	30.85	81%
Bratcher	Pre K	105	940	15	20	107% Yes	14	14	5.00	5.00	5.00	5.00	5.00	25.00	30.85	81%
Allen	Kindergarten	108	880	18	20	129% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Urban Calderon	Pre K	104	930	15	20	107% Yes	14	14	5.00	5.00	5.00	5.00	5.00	25.00	30.85	84%
Anderson	Kindergarten	203	983	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Cardwell	Kindergarten	204	983	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Sarkis	Kindergarten	205	965	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Harvey	Kindergarten	206	965	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
William	Kindergarten	207	979	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Ivy	Kindergarten	208	979	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Jacson	Kindergarten	210	965	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Johnson	Kindergarten	211	983	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Marinez	Kindergarten	212	982	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Ross	Kindergarten	301	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Scroggin	Kindergarten	302	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Rodriguez	Kindergarten	303	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Vaughn	Kindergarten	304	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Vega	Kindergarten	305	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Velasquez	Kindergarten	306	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Williams	Kindergarten	307	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Wilson	Kindergarten	308	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Michel	Kindergarten	201	940	15	20	107% Yes	14	14	6.17	6.17	6.17	6.17	6.17	30.85	30.85	100%
Chavez	Bilingual	201	450	10	10	100%	10	10								
Burks	Music Class	103	508	10	10	0%	14	14	6.17	6.17	6.17	6.17	6.17	20.00	30.85	65%
Henderson	Therapy		450	10	10	0%	10	10								
	Special Ed		900	10	10	0%	10	10								
	OCC Therapy			10	10	0%	10	10								
Taylor	Title 1	102	940	15	20	0%	14	14	4.00	4.00	4.00	4.00	4.00	20.00	30.85	65%
Bustamante	Art		940	15	20	0%	14	14	4.00	4.00	4.00	4.00	4.00	20.00	30.85	65%
	Library		965	15	20	0%	14	14	4.00	4.00	4.00	4.00	4.00	20.00	30.85	65%
Totals			363	363	590	108.2%										94.1%

NOTES:

Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan

1-Max. Number of Students per Adequacy Standards Sq. Ft.:The maximum number of students allowed per the Statewide Adequacy Standards square feet.

2-PED Max. PTR per Classroom:PED's maximum pupil/teacher ratio per classroom

3-Utilization Rate Calculation:Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

Central Elementary School

Central is a 1 story campus built in 1981 located at 404 South Sixth Street. Central uses one portable building.

Central Elementary indicates a 95% utilization and 99% Utilization. Utilization and a Capacity appear high but as students matriculate through 5th grade it should flatten out. Projected 4 year growth indicates a possibility of 1 additional classroom. Central has several ancillary classes that when re utilized will cover the growth. Re utilization of classes may alleviate the need for additional space.

CENTRAL ELEMENTARY SCHOOL

grade	average classroom size	existing		capacity				actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity
		students enrolled	# classrooms	average # students/CR	per PED		per state adequacy				
					PTR/ class	Capacity					
1	886	40	2	20	40	32	55	100%	95%	38	(2)
2	886	38	2	19	44	32	55	86%	95%	42	4
3	886	28	1	28	24	32	28	117%	95%	23	(5)
4	886	25	1	25	24	32	28	104%	95%	23	(2)
5	886	41	2	20.5	48	32	55	85%	95%	46	5
ancillary	varies	6	1	varies							
total		178	8		180		222	99%	95%	171	(1)

Figures in parentheses () indicate the space is over suggested capacity.

GRADE LEVEL	TOTAL STUDENT 120th DAY COUNT	DDI/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
1st	40		2	2
2nd	38		2	2
3rd	34		1	1
4th	25		1	1
5th	41		2	2
TOTALS	178	0	8	8

SCHOOL HOURS	
School Start Time	8:15 AM
School End Time	3:20 PM
Total Hours in School Day	6.42

Number of Lunch Turns Per Day	
	2

District	Artesia Public Schools
School	Central Elementary School
Date	4/27/2015

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT 120TH DAY COUNT	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	DAYS AND HOURS SPACE IS USED					UTILIZATION				
									MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)		
Egeland	Title 1	1	868		32	20	0%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%	
Parrish	Sped	2	119		4	20	0%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%	
Hellekson	1st	3	876	20	32	20	100%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%	
Heidenreich	Computer	4	725		27	20	0%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%	
Burks	Music	5	880		33	22	0%	Yes	4.00	6.42	4.00	6.42	4.00	24.84	32.1	77%		
Carrillo	Sped D	6	897	9	10	22	90%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Poe	2nd	7	876	20	32	22	91%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Heidenreich	1st	8	876	20	32	24	83%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Hazelbaker	2nd	9	876	20	32	24	83%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Douglas	3rd	10	901	28	33	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Johnson	5th	11	901	24	33	24	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Ivy	5th	12	901	24	33	24	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Torrez	4th	13	901	28	33	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%		
Bustamante	Art	P1	750		24	24	0%	Yes	4.00	4.00	4.00	4.00	4.00	20.00	32.1	62%		
Totals										193	399	62.9%	Totals					95.7%

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan
 1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.
 2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom
 3-Current Student 120th Day Count | Detailed Utilization Studies

Hermosa Elementary School

Hermosa is a one story campus constructed in 1954 located at 601 Hermosa Drive. There are two portable buildings on site.

Hermosa Elementary School is showing 80 % Utilization and 97% capacity. Grade 1 appears to be over capacity but could be alleviated with additional aides in the classroom. The current utilization allows for some flexibility in utilizing ancillary classrooms for core classes for future growth.

HERMOSA ELEMENTARY SCHOOL

grade	average classroom size	existing			capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity	
		students enrolled	# classrooms	average # students/CR	per PED	per state adequacy	per PTR/ class					net sf/pupil
1	836	76.005	3	25.335	20	60	32	78	127%	95%	57	(19)
2	836	79	4	19.8	22	88	32	105	90%	95%	84	4
3	836	69	3	23	24	72	32	78	96%	95%	68	(1)
4	836	62	3	20.5	24	72	32	78	85%	95%	68	7
5	836	68.01	3	22.67	24	72	32	78	94%	95%	68	0
ancillary	varies	varies	Y	varies								
total		354	16			364		418	97%	95%	346	(8)

Figures in parentheses () indicate over suggested capacity.

GRADE LEVEL	TOTAL STUDENT 120th DAY COUNT	DD / SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
1st	76		3	3
2nd	79		4	4
3rd	69		3	3
4th	62		3	3
5th	68		3	3
TOTALS	354	0	16	16

SCHOOL HOURS	
School Start Time	8:10 AM
School End Time	3:20 PM
Total Hours in School Day	6.42

Number of Lunch Turns Per Day	2
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District	Artesia Public Schools
School	Hermosa Elementary School
Date	4/27/2015

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT 120TH DAY COUNT	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	DAYS AND HOURS SPACE IS USED					UTILIZATION		
									MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
Williver	1st	1	855	25	32	20	125%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Gaines	1st	8	855	25	32	20	125%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Granham	1st	9	855	26	32	20	130%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
DeHoyos	2nd	10	832	20	31	20	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Sena	2nd	3	832	20	31	22	91%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Sanchez	2nd	4	832	20	31	22	91%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Willmore	2nd	5	832	19	31	22	86%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Montgomery	3rd	6	832	23	31	24	96%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
D. Loraiz	3rd	7	832	23	31	24	96%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Monk	3rd	11	832	23	31	24	96%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Madrid	4th	12	832	21	31	24	88%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Gomez	4th	17	832	21	31	24	88%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Sillas	4th	18	832	20	31	24	83%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Colwell	5th	14	832	23	31	24	96%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Craft	5th	15	832	23	31	24	96%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Parker	5th	19	832	22	31	24	92%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
computer lab		2	855	22	31	24		Yes	4.00	4.00	4.00	4.00	4.00	20.00	32.1	62%
Music			832	24	31	24		Yes	1.00	1.00	1.00	1.00	1.00	8.00	32.1	25%
Sunday		32A	408	24	31	24		Yes								
Speech		32B	412	24	31	24		Yes								
Enrichment/ conf		40	708	24	31	24		Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Thomas	Title I	20 (portable)	750	24	31	24		Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Carrero	Motor Lab(OT)	22 (portable)	750	24	31	24		Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
De Hoyos	Art	23 (portable)	750	24	31	24		Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Gym		33	3981	24	31	24		Yes	3.00	3.00	3.00	3.00	3.00	10.00	32.1	31%
Totals				354	548		98.5%									81.8%

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan
 1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.
 2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom
 3-Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

Yeso Elementary School

Yeso is a one story campus constructed in 1994 and located at 1812 Centre Street. There are 4 portable buildings on site.

Yeso Elementary School is showing 93% Utilization and 115% capacity. Yeso appears to be over capacity and over utilized. Additional classrooms will be needed to accommodate future growth.

YESO ELEMENTARY SCHOOL

grade	average classroom size	existing			capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity
		students enrolled	# classrooms	average # students/ CR	per PED capacity	net sf/pupil	per state adequacy capacity				
1	814	113	5	22.6	20	100	32	127	95%	95	(18)
2	814	110	4	27.5	22	88	32	102	92%	81	(29)
3	814	115	4	28.75	24	96	32	102	95%	91	(24)
4	814	99	4	24.75	24	96	32	102	95%	91	(8)
5	814	111	4	27.75	24	96	32	102	95%	91	(20)
ancillary	varies	varies	Y	varies							
	total	548	21			476		534	95%	452	(98)

Figures in parentheses () indicate over suggested capacity.

GRADE LEVEL	TOTAL STUDENT 1200H DAY COUNT	DUTY/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
1st	113		5	5
2nd	110		4	4
3rd	115		4	4
4th	89		4	4
5th	111		4	4
TOTALS	548	0	21	21

SCHOOL HOURS		
School Start Time	6:15 AM	
School End Time	3:20 PM	
Total Hours in School Day	6.42	

Number of Lunch Turns Per Day	5
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District	Artesia Public Schools	
School	Yesso Elementary School	
Date	4/27/2015	

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT 120TH DAY COUNT	Max. Number of Students per Adequacy Standards sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	DAYS AND HOURS SPACE IS USED					UTILIZATION		
									MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
Branch	1st	1	818	22	30	20	110%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Malone	1st	3	818	22	30	20	110%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Schaefer	1st	4	818	23	30	20	115%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Ortega	1st	5	813	23	30	20	115%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Bates	1st	6	818	23	30	22	105%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Kirkwood	2nd	2	818	27	30	22	123%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Lopez	2nd	7	856	27	32	22	123%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Smith	2nd	10	810	27	30	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Stubbfield	2nd	11	818	27	30	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Malina	3rd	12	818	29	30	24	121%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Combs	3rd	13	813	29	30	24	121%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Johnson	3rd	14	813	29	30	24	121%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Kirkpatrick	3rd	15	818	28	30	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Fraze	4th	16	818	25	30	24	104%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Craig	4th	17	810	25	30	24	104%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Barrera	4th	18	813	24	30	24	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Rauch	4th	19	818	24	30	24	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Marinez	5th	20	818	28	30	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Darnell	5th	21	810	28	30	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Shippman	5th	22	813	28	30	24	117%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Brewer	5th	23	813	27	30	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Thorp	D-Level	24	759	3	28	12	25%		6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Williams	SPED	205		0	12	0	0%		6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Owens	SPED	340		0	12	0	0%		6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Fanning	SPED	274							6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Soleman	Math	307							6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Vaughn	Art	P1							2.50	2.50	2.50	2.50	2.50	14.00	32.1	44%
Leonard	Music	P2							6.00	6.00	6.00	6.00	6.00	30.00	32.1	93%
Null	Enrichment	P3														
Bustamante	Comp Lab	P4							4.00	4.00	4.00	4.00	4.00	20.00	32.1	62%
Brommenger	Bilingual	269														
	Title 1	9	813			24	0%		6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	Totals			548	664		113.1%									93.7%

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan
 1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.
 2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom
 3-Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

Yucca Elementary School

Yucca is a one story campus constructed in 1958 and located at 901 North Thirteenth Street. There are 4 portable buildings on site.

Yucca Elementary School is showing 109% capacity and 100% utilization. When ancillary classrooms are included in the calculations, the utilization drops to 66%. This means that there may be opportunity to re utilize specialized classrooms for core function for a more comfortable feel.

YUCCA ELEMENTARY SCHOOL

grade	average classroom size	existing			capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity	
		students enrolled	# classrooms	average # students/CR	per PED	per PED	per state adequacy					
					PTR/ class	capacity	net sf/pupil	capacity				
1	911	82	4	20.5	20	80	32	114	103%	95%	76	(6)
2	911	82	3	27.2	22	66	32	85	124%	95%	63	(19)
3	911	52	2	26	24	48	32	57	108%	95%	46	(6)
4	911	49	2	24.5	24	48	32	57	102%	95%	46	(3)
5	911	52	2	26	24	48	32	57	108%	95%	46	(6)
ancillary	varies	varies	Y	varies								
	total	317	13			290		370	109%	95%	276	(41)

Figures in parentheses () indicate over suggested capacity.

GRADE LEVEL	TOTAL STUDENT NUMBER 120th DAY COUNT	DD7/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOM MS
1st	82		4	4
2nd	82		3	3
3rd	52		2	2
4th	49		2	2
5th	52		2	2
TOTALS	317	0	13	13

SCHOOL HOURS	
School Start Time	8:07 AM
School End Time	3:20 AM
Total Hours in School Day	6.42

Number of Lunch Turns Per Day	5
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District	Artesia Public Schools
School	Yucca Elementary School
Date	4/27/2015

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT 120TH DAY COUNT	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	DAYS AND HOURS SPACE IS USED					UTILIZATION			
									MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)	
Kraft	4th	1	980	24	36	20	120%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Altricher	2nd	2	980	28	36	20	140%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Hessler	4th	3	980	25	36	20	125%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Mayberry	5th	5	900	26	33	20	130%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Waller	5th	6	980	26	36	22	118%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Morrison	3rd	7	980	26	36	22	118%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Rodriguez	3rd	8	980	26	36	22	118%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Whitire	2nd	9	900	27	33	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Beasley	1st	10	980	21	36	24	88%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Tibbs	2nd	11	980	27	36	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Peterson	1st	12	960	21	36	24	88%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Wright	1st	15	960	20	36	24	83%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Conn	1st	16	960	20	36	24	83%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Art		P151	650	20	24	24	0%	Yes	2.00	2.00	2.00	2.00	2.00	2.00	10.00	32.1	31%
Music		P148	650	24	24	24	0%	Yes	2.50	2.50	2.50	2.50	2.50	2.50	12.50	32.1	39%
Enrichment		P144	650	24	24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Computer lab		P147	650	24	24	24	0%	Yes	4.00	4.00	4.00	4.00	4.00	4.00	20.00	32.1	62%
SPED		14	780	29	29	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Library			1,200	44	44	24	0%	Yes									
GYM			4,300	159	159	24	0%	Yes									
Bilingual		13A	600	22	24	24	0%	Yes									
Bilingual		13B	600	22	24	24	0%	Yes									
Totals				317			75.6%										66.5%

NOTES:

Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan

1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.

2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom

Roselawn Elementary School

Roselawn is a one story campus built in 1951 located at 600 North Roselawn Street.

Roselawn Elementary School is currently indicating utilization at 78% and Capacity at 89%.

Both utilization and capacity appear to be in a comfortable zone for optimal function and can accommodate future growth.

ROSELAWN ELEMENTARY SCHOOL

grade	average classroom size	existing		average # students/CR	capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity	
		students enrolled	# classrooms		per PED	per PED	per state adequacy					
					PTR/ class	capacity	net sf/pupil					
k	803	3	1	3	10	10	50	16	30%	95%	10	7
1	803	50	2	25	22	44	32	50	114%	95%	42	(8)
2	803	44	2	22	22	44	32	50	100%	95%	42	(2)
3	803	41	2	20.5	24	48	32	50	85%	95%	46	5
4	803	49	2	24.5	24	48	32	50	102%	95%	46	(3)
5	803	28	2	14	24	48	32	50	58%	95%	46	18
ancillary	varies	varies	Y	varies								
total		215	11			242		267	89%	90%	218	15

Figures in parentheses () indicate over suggested capacity.

GRADE LEVEL	TOTAL STUDENT 120th DAY COUNT	DU/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSROOMS
Kinder	3	3	1	1
1st	50		2	2
2nd	44		2	2
3rd	41		2	2
4th	49		2	2
5th	28		2	2
TOTALS	215	3	11	11

SCHOOL HOURS		
School Start Time	8:20 AM	
School End Time	3:20 AM	
Total Hours in School Day	6.42	

Number of Lunch Turns Per Day	5
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District	Artesia Public Schools
School	Roselawn Elementary School
Date	4/27/2015

TEACHERS NAME	CLASSROOM USE/ GRADE LEVEL	ROOM NUMBER	CLASSROOM SQUARE FOOTAGE	CURRENT STUDENT 120TH DAY COUNT	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	DAYS AND HOURS SPACE IS USED					UTILIZATION		
									MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM IS AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
Marsha Molina	Kinder	2	680	3	25	20	15%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Kathy Kump	1st	8	680	25	25	20	125%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Olga Olguin	1st	4	680	25	25	20	125%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Vanessa Guajardo	2nd	6	680	22	25	20	110%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Anjelica Rodriguez	2nd	5	680	22	22	22	100%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Janell Archibeque	3rd	14	600	20	22	22	91%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Nancy Johnson	3rd	13	600	21	22	22	95%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Monica Almanza	4th	16	600	25	22	24	113%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Beatriz Fernandez	4th	15	600	24	22	24	108%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
Sarah Savage	5th	11	600	14	22	24	63%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
New Hire	5th	10	600	14	22	24	63%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	Title 1		660		24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	ELL		660		24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	Enrichment	9	350	13	24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	Speech I	7	350	13	24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	OT/PT	7	350	13	24	24	0%	Yes	6.42	6.42	6.42	6.42	6.42	32.10	32.1	100%
	Computer Lab	3	680	25	24	24	0%	Yes	4.00	4.00	4.00	4.00	4.00	25.68	32.1	80%
	SPEED	1	680	10	24	24	0%	Yes	3.50	3.50	3.50	3.50	3.50	20.00	32.1	62%
	BLEED	12	615	13	24	24	0%	Yes	3.50	3.50	3.50	3.50	3.50	17.50	32.1	55%
	Totals			215	395		95.0%							17.50	32.1	78.8%

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Attach floor plan
 1-Max. Number of Students per Adequacy Standards Sq. Ft.: The maximum number of students allowed per the Statewide Adequacy Standards square feet.
 2-PED Max. PTR per Classroom: PED's maximum pupil/teacher ratio per classroom
 3-Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

Zia Intermediate School

Zia is a one story campus built in 1949 and located at 1100 West Bullock Street. There are 4 Portable buildings on site.

Zia Intermediate School indicates 93% Utilization and 96% Capacity. Current utilization and capacity is efficient. Without re utilization of ancillary classrooms, Zia may see a need to add 2 additional classrooms to accommodate future growth and maintain flexibility in curriculum.

ZIA INTERMEDIATE SCHOOL

grade	average classroom size	existing		capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity	
		students enrolled	# classrooms - core	average # students/ CR	per PED	per state adequacy					
				net sf/pupil	capacity	capacity					
6	670	264	25	23	24	600	523	97%	95%	570	(42)
7		309									
ancillary	varies	varies	Y	varies							
	total	573	25			600	523	96%	95%	570	(3)

Figures in parentheses () indicate over suggested capacity.

Artesia Park Junior High School

Park is a two story campus building, built in 1963 located at Fifteenth and Cannon Street. There is one portable building on site.

Artesia Park Junior High School indicates a 77% Utilization and a 97% Capacity. While some growth will be expected at the Junior High level, Utilization of each individual block is relatively low. There appears to be opportunity for minor re utilization to accommodate growth.

ARTESIA PARK JUNIOR HIGH SCHOOL

grade	average classroom size	students enrolled		existing		capacity			actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity	
		268	313	# classrooms - core	average # students/CR	per PED PTR/ class	per PED capacity	per state adequacy net sf/pupil					capacity
8	808			20	29	30	600	25	646	97%	90%	510	(41)
9													
ancillary	varies	varies	varies	Y	varies								
	total	581		20			600		646	97%	90%	540	(41)

Figures in parentheses () indicate over suggested capacity.

Artesia High School

AHS is a one story campus built in 1966 and located at 1002 W. Richardson. It supports grades 10-12 and consists of the main school, the Bulldog Pt, the Auditorium Building, The Vo-Ag building, the annex, vocational building, tennis courts and the Bulldog Bowl and field house.

Artesia High School indicates an 82% Utilization and an 68% Capacity. While the capacity appears low, there is room to continue a flexible curriculum and ideal smaller class sizes, with all levels (high, medium, low) of potential future growth. The High School could focus on upgrading or enhancing existing facility rather than adding on.

ARTESIA HIGH SCHOOL

grade	average classroom size	existing		capacity				actual capacity	suggested max capacity	Seats at suggested max capacity	Available seats to suggested capacity
		students enrolled	# classrooms	average # students/ CR	per PED	per PED	per state adequacy				
					PTR/ class	capacity	net sf/pupil	capacity			
10		292									
11	875	289	41	20	30	1230	25	1435	64%	984	194
12		256									
ancillary	varies	varies	Y	varies							
	total	837	41			1230		1435	68%	984	147

Figures in parentheses () indicate over suggested capacity.

2.6 TECHNOLOGY

The APS District Technology Plan is on file with the State of NM and may be reviewed at the APS District Office.

2.7 ENERGY MANAGEMENT PROGRAM

The APS District Energy Management Program may be reviewed at the APS District Office.

2.8 CAPITAL FUNDING

2.8.1 PAST CAPITAL FUNDING FOR THE PAST 10 YEARS

Artesia Public Schools has a successful history of local support for past bond and mill levy (SB9 and HB33) elections. The last mill election was held February 2016. The successful election generated approximately \$7,000,000 for capital improvements and district wide technology projects.

APS has also had an active improvement program over the past five decades with building additions and upgrades at all district school buildings. As money is received through the local mill levies, the district has continuously refurbished its facilities. The average age of district core facilities is 54 years.

As part of monies received, the district has a 2 levy in place under the SB9 program and a 5 levy in place under the HB 33 program. The funding is used for general systems maintenance, maintenance equipment, cyclical systems replacement, additions, and renewal.

The use of funds from the various sources are to correct various facility deficiencies such as:

- Site safety improvements
- Fire alarm systems
- Building and fire code compliance projects
- Communications systems upgrades
- Roofing replacement
- Structural repairs

The district currently has not received nor has applied for any funding from the PSCOC but reserves the right to do so in the future if ever needed. The table on the following page identifies the District's Capital Improvement spending over the past five years. All of the projects were funded through the HB33 or SB9 programs.

2.8.2 DISTRICT FINANCIAL SOURCES AND FUNDING AVAILABLE TO MEET NEEDS

The district receives SB9 monies in the average amount of \$3.4M and HB33 monies in the average amount of \$8.4M, resulting in \$11.8M annually with both funding sources. The program is on a six-year cycle with the last HB33 election held February 2, 2016 and the next SB9 election in February 2018.

The district also does not receive funding under the Federal Impact Aid program (formerly known as PL874/PL 815).

The district's financial advisor is RBC Capital Markets, LLC, Albuquerque, New Mexico. Contact Kevin Powers, 505-872-5993.

**SECTION 3.0 | TOTAL CAPITAL
IMPROVEMENT NEEDS**



Artesia Public Schools

3.0 TOTAL CAPITAL IMPROVEMENT NEEDS

3.1 CAPITAL IMPROVEMENT PLAN GOALS

A successful, long range capital improvement plan represents a balance between providing for enrollment growth or decline, additions and renovations of older buildings, constructing new or replacement schools, maintaining the existing infrastructure, and providing all of these through a fiscally prudent capital improvement plan.

This plan focuses on the following goals and strategies:

- Renovate, construct facility additions, or replace schools on a systematic schedule to provide safe, up-to-date facilities that meet the changing educational program needs of the district.
- Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing SB9 and HB33 funds where possible.
- Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the district and local community.
- Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the district.

These goals are the foundation of the Artesia Public School District Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire school district. They comprise the district's balanced plan to upgrade/renovate and add to older facilities, construct replacement schools and other needed district facilities if needed, and to efficiently care for the district's overall facility infrastructure. Ultimately, the recommendations contained in the capital plan support a focus on instructional programs as the cornerstone of facility planning and design.

GOAL 1

Renovate, construct facility additions, or replace schools on a systematic schedule to provide safe, up-to-date facilities which meet the changing educational program needs of the District.

The Public Schools Facility Authority requires as part of the Facility Master Plan process that school districts identify schools which do not meet the NM Adequacy Standards and identify specific facility needs as part of the District's Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by PSFA is unique to the State of New Mexico and is in place to assist districts if they so choose to obtain matching funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain balance in the Capital Outlay program across the state. Currently, Artesia Public Schools funds all school and district facility projects at 100% and does not request funding assistance.

Most of the District's facilities were built during the 1950's and 60's with the oldest facility being 77 years old. Many of these facilities have been upgraded over the years; however, there are many areas that still require comprehensive modernization and /or renovation. The most recent facilities assessment includes projects at the following existing schools that are intended to bring all or part of the existing school up to state standards and can be found in Section 4.

GOAL 2

Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing HB33 and/or SB9 funds where possible.

A fully funded maintenance plan is part of a 'life-cycle' approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Artesia Public Schools has a comprehensive Preventive Maintenance Plan (PMP) in place and utilizes all of the School Dude program tools to track facility maintenance needs.

GOAL 3

Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.

This capital plan lists nearly \$42.5 million in needed Capital Improvement Projects District Wide. Many of these projects are needed to address facility renovation/system replacement needs. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs at each school and has ranked them in order of priority for the District based upon available funding and severity of need.

General Obligation Bonds - Represents an alternative financing mechanism for the District in addition to SB9 and HB33 monies. General Obligation Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a General Obligation Bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. The District may consider a future GO Bond election.

SB9 Monies - The District currently levies a 2.0 mill levy under the SB9 program and on average receives \$3.4M annually. The district currently uses this funding for general systems maintenance, maintenance equipment, code compliance, and cyclical systems replacement and renewal.

HB33 Monies - The District currently levies a 5.0 mill levy under the HB33 program and on average receives \$8.4M annually. The HB33 program has a maximum 10 mill levy limit and the District has no future plans to increase the mil levy. The District currently uses this funding to pay for district remodeling and addition projects, purchasing or improving school grounds, facility maintenance software, project management software, project oversight, and district personnel specifically related to administration of projects funded by HB33.

A Qualified Zone Academy Bond (QZAB) is a financing mechanism authorized by the federal government that allows local districts to save on interest costs on debt issued to repair and renovate existing school facilities, but not new construction. The federal government covers, on average, all of the interest on these bonds, which is actually provided as a tax credit, in lieu of cash, to financial institutions that hold the bonds. The district is currently not utilizing this option at this time but may in the future.

Public-Private Partnerships for school facility financing are another potential mechanism. Typically, a public-private partnership involves a developer or private entity providing up-front funding to construct a facility with the district repaying the developer over a fixed amount of time. While similar to other funding mechanisms involving debt or lease-purchase arrangements, one potential difference is the flexibility in revenues used to make payments. For example, since these arrangements do not represent traditional debt, impact fee revenues could potentially be used for repayments. The district is currently not utilizing this option, but may in the future, depending on modifications to the Design Build Lease Purchase legislation that was passed in 2010.

GOAL 4

Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

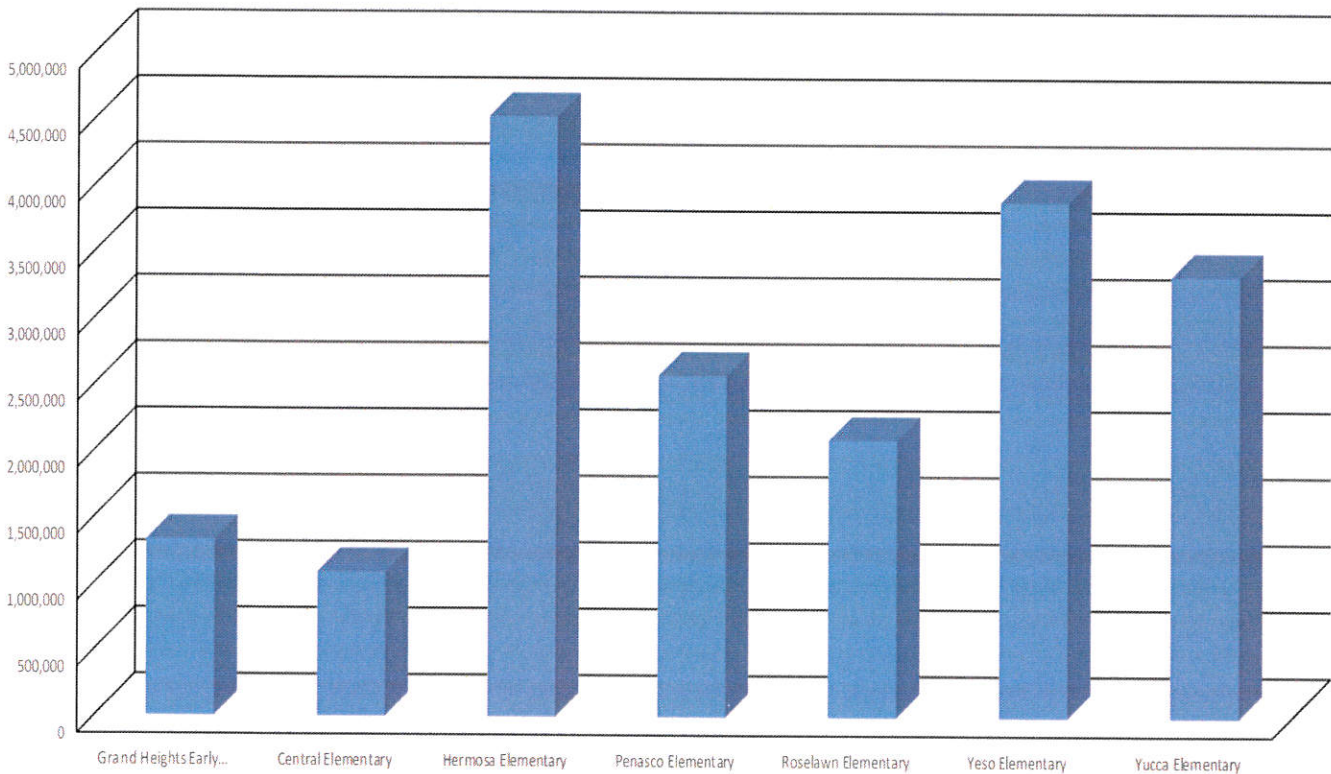
General Strategies

- Provide for maintenance facilities and warehouses which allow maintenance workers to access school sites efficiently, in order to reduce time and travel costs
- Provide for adequate parking facilities for transportation vehicles throughout the county
- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding
- Provide for both maintenance and facility renewal at all non-educational district facilities

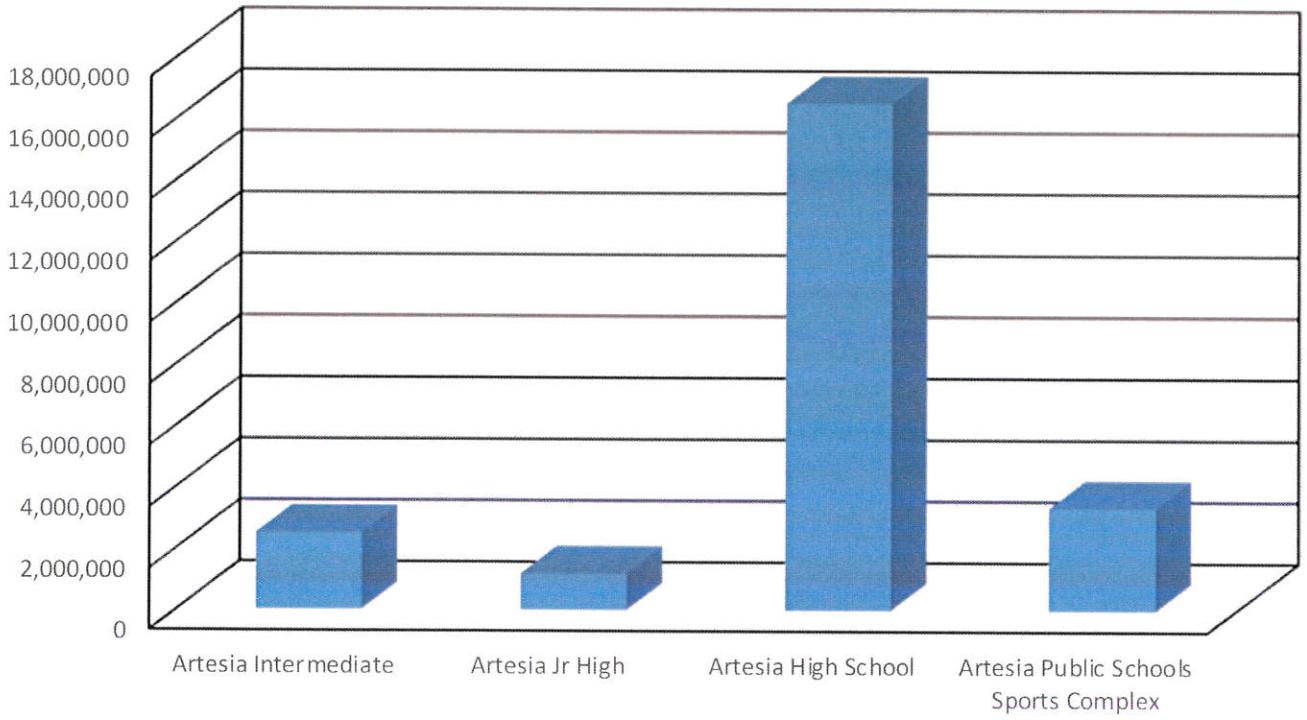
3.2 CAPITAL NEEDS IDENTIFIED BY THE DISTRICT

As determined by facility assessments and state adequacy standards, the total outstanding capital needs for the Artesia Public School District is approximately \$42.4 million for bringing all existing district school and support facilities up to current physical and programmatic standards.

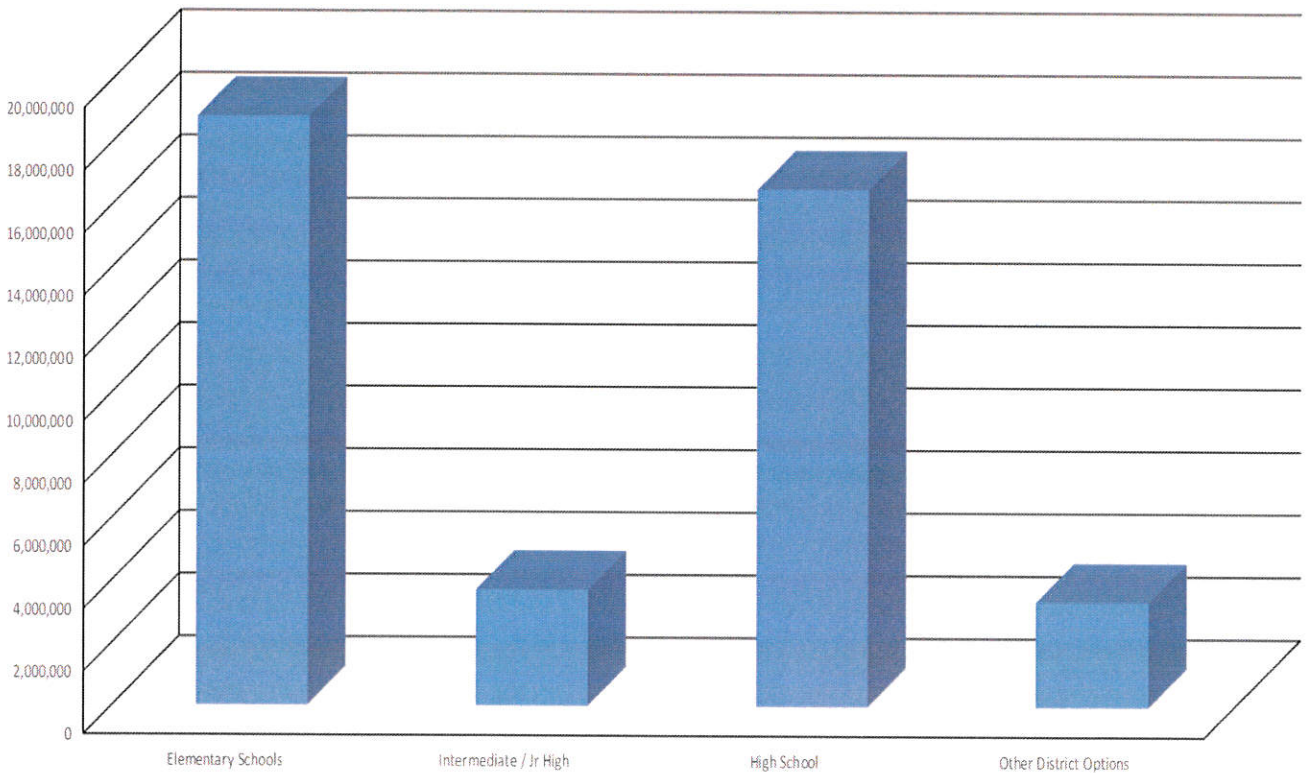
Artesia Elementary School
Capital Improvements by School



Artesia Secondary School Capital Improvements by School Type



District Wide Capital Improvement Costs by School Type



3.3 PRIORITIZATION PROCESS

3.3.1 PRIORITIZATION OF CAPITAL NEEDS

District capital need priorities were recommended to the Artesia Public Schools administration by the Facilities Master Plan Planning Committee with representatives from the community, district administration, and staff, in consultation with the District Facilities Master Plan consultants.

The capital needs were reviewed to determine current status and then compared to the current capital project implementation plan. A strategy was developed addressing all the capital needs for each site and ensuring completion of all recommended work at any one facility. Completion of all recommended projects is in line with the stated goals of the District and would maximize resources and prevent repetitive work that is common in phased implementation.

Selected sites include the following:

ARTESIA PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN 2016-2021						
APS Project Priority	NMCI Ranking 2015/16	School Name	District ID	TOTAL PROJECT COSTS	Notes	
4		Grand Heights Early Childhood Center	022054	\$1,327,459		
9		Central Elementary	022032	\$1,084,922		
8		Hermosa Elementary	022056	\$4,523,897		
3		Penasco Elementary	022128	\$2,572,797	Renovations have been recently completed	
5		Roselawn Elementary	022139	\$2,089,069		
7		Yeso Elementary	022001	\$3,886,036		
6		Yucca Elementary	022183	\$3,327,666		
Subtotal Elementary Schools				\$18,811,846		
2		Artesia Intermediate School	022189	\$2,512,328		
10		Artesia Junior High School	022187	\$1,200,432		
Subtotal Middle Schools				\$3,712,760		
1		Artesia High School	022014	\$16,515,613		
Subtotal High School				\$16,515,613		
11		Artesia Public Schools Sports Complex	---	\$3,362,774		
Subtotal Other District Projects				\$3,362,774		
TOTAL ALL PROJECTS				\$42,402,993		

Artesia Public Schools
District Capital Improvement List
2016-2021

		Estimated MACC
1	Replace electrical switches @ AHS fieldhouse and AHS Gym #2 electrical closets	\$300,000
2	Repair structural settling in the middle hallway/north patio area and fix poor drainage areas around the site at AIS	\$331,800
3	Run water line(s) to AHS fieldhouse edequate enough for the showers to work properly	\$200,000
4	Repair lower roof at Penasco	\$73,200
5	Upgrade serving line in kitchen, work surfaces and storage at Grand Heights, Penasco, Central, Hermosa, Roselawn, Yeso, and Yucca	\$427,647
6	Renovate Welding Shop at AHS (Private funds)	
7	Cameras at Grand Heights, Roselawn and Yucca	\$300,000
8	Correct flashing conditions at light wells and cricketing at roof at Yeso Elementary	\$136,640
9	Student drop off areas at Yucca and Roselawn	\$450,000
10	Expand freezer and relocate laundry room at AJHS kitchen	\$54,900
11	Network upgrades at Grand Heights and Penasco	\$250,000
12	Remove Portables / Construct new classroom space and storage at Hermosa Elementary (18,000 Square feet @ \$305.00)	\$5,490,000
13	Remove Portables / Construct new classroom space, conference room, and cameras at Yucca Elementary (18,000 Square feet @ \$305.00)	\$5,490,000
14	Remove Portables / Construct new classroom space at AIS (18,000 Square feet @ \$305.00)	\$5,490,000
15	Remove Portables / Construct new classroom space and conference room at Yeso Elementary	\$3,050,000
16	Roofing Projects	\$4,340,000
17	HVAC Projects	\$1,900,600
18	Laptop Replacements (2633 @ \$1,117)	\$2,941,061
19	Smart Board Replacements with Aquos Boards (125 Boards @ \$5,900)	\$737,500
20	APS Activity Bus	\$225,000
21	Construct Swimming Pool	
22	Replace Berms at Bulldog Bowl	
23	Construct Fieldhouses at Mack Chase Complex	

Cost for Projects 1 - 11.	\$2,524,187
Cost for Projects 12-15.	\$19,520,000
Cost for Projects 16-19	\$10,144,161

Total Cost of Projects 2016-2021	\$32,188,348
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*Did not have a cost that was calculated by Architects. Cost was calculated by Mr. Phipps

*Projects are contingent upon funding.

3.4 CAPTIAL PLAN

3.4.1 ANTICIPATED FUNDING SOURCE FOR EACH PROJECT AND EXPECTED YEAR OF IMPLEMENTATION

Direct legislative appropriations are another source of funding for New Mexico State Public Schools; however, there is no established method of dispersing funds. Funds are requested from the local legislator for specific projects. The legislator then determines who receives funds and how much. PSCOC has requested that any direct legislative appropriation requests be made for projects that are listed on the school Facilities Master Plan. A portion of the appropriations may be deducted from any future PSCOC award and should be considered when accepting the appropriation if Artesia Public Schools was to apply for funding assistance.

Currently, SB9 and HB33 monies will be the primary source of funding for the majority of projects Artesia Public Schools undertakes. A General Obligation Bonds election will be held, if needed, to fund remaining projects which cannot be funded as part of the current funding stream.

3.4.2 PRIORITIES FOR STATE FUNDING ASSISTANCE

The Artesia Public School District, along with the Facilities Master Plan Committee has developed a Capital Improvement Plan to address the identified facility needs throughout the District for the next five to ten years. Over the next year, the district will complete the following number one priority Capital Improvement Projects:

AHS Electrical	\$ 611,220
AIS Structural Settling	\$ 231,800
<u>Penasco Lower Roof</u>	<u>\$ 73,200</u>
Total Cost Priority 1 Projects	\$ 916,220

The primary funding sources for the Priority 1 Projects are the SB9 and HB33 mill levies. The district will use these revenues and possibly GO Bond monies to complete the remaining projects at each school facility in the order of facility priorities as determined by the Facility Master Plan Committee and the Artesia Board of Education.

Overall Project Costs pertain to facility improvements and systems renewal. The total project costs not only include the cost of construction, but the costs associated with each project such as architectural and engineering services, special testing, equipment and furnishings, and contingencies for unexpected conditions.

As shown earlier, the districts primary funding source for all of the Capital Improvement Projects will be from SB9/HB33 and GOBs. The District intends to fund all projects at 100% and will not be seeking PSCOC funding assistance at this time. However, the District reserves the option to consider PSCOC funding in the future.

3.4.3 ADOPTION OF FACILITY MASTER PLAN

The Artesia Public Schools District Facility Master Plan 2016-2021 was adopted by the Artesia School Board of Education December of 2016.