

AZTEC MUNICIPAL SCHOOL DISTRICT
5-Year Facilities Master Plan
 FINAL • 2019-2023 • # 5370

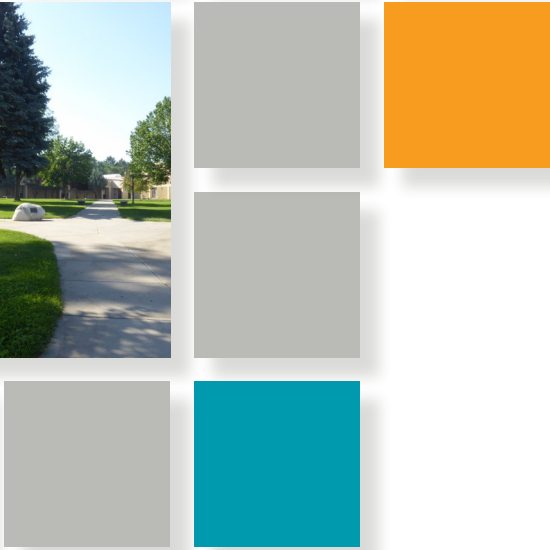
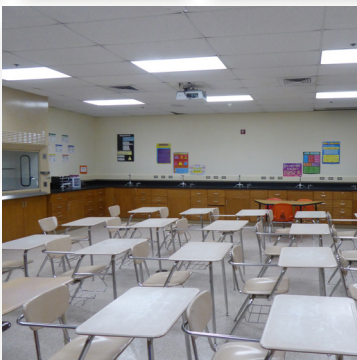
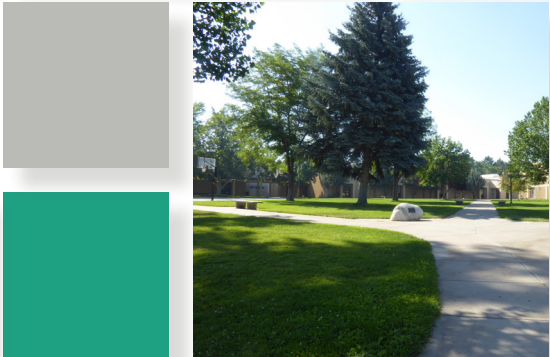




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Master Plan Team

AZTEC MUNICIPAL SCHOOL DISTRICT REPRESENTATIVES

Aztec Municipal School District Board of Education

Roger Collins – President
Jimmy Dusenbery – Vice President
Fran Dobey – Secretary
Wayne Ritter – Member
Ryan Lane – Member

Superintendent

Mr. Kirk Carpenter

FMP Core Committee

Kirk Carpenter
Evelyn Garcia
Grant Banash
Shawn Shay

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
David Biggs - Regional Manager

PLANNING PROFESSIONAL

Greer Stafford / SJCF Architecture

Marilyn Strube, Head Planner
Gabriela Ochoa, Planner
Alyssa Metoyer, Intern
Jacqueline Zamora, Planner



1717 Louisiana Blvd. NE, Suite 205
Albuquerque, NM 87110
505.821.0235

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Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a 5-Year Facilities Master Plan (FMP) as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-24-5 NMSA 1978]). This FMP was developed utilizing School District Facilities Master Plan components and guidelines issued by the Public School Capital Outlay Council and Public School Facilities Authority, October 2016 revision. It incorporates all public schools within the Aztec Municipal School District (AMSD).

PROCESS AND ADOPTION

The following process was followed to conduct the facility assessment and to formulate the FMP. Refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - review and approve facilities master plan process
2. Gather and formulate data
3. FMP Committee Meetings - review, discuss data, and generate recommendations
4. School Board - adoption of final FMP document

The Aztec Municipal School District Board of Education adopted the completed 5-Year Facilities Master Plan on March 12, 2019.

SCHOOL DISTRICT INFORMATION

Address

Aztec Municipal School District

1118 W Aztec Blvd.
Aztec, NM 87410
Phone: 505.334.9474

Mission

In a safe, caring environment, we will partner with our community to produce responsible citizens who are globally competitive and prepared for life in the 21st Century.



Number of Schools 7

Types of Schools

3 Elementary Schools	Pre-K- 5th Grades
1 Elementary/Middle Charter School	K - 8th Grade
1 Middle School	6th - 8th Grades
2 High Schools	9th - 12th Grades

Executive Summary

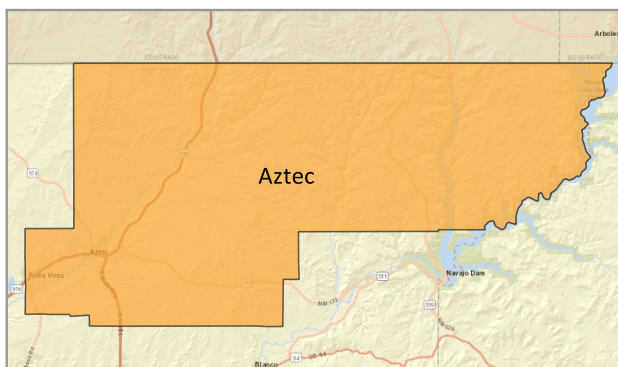
FACILITIES

Aztec Municipal School District has seven schools. The state identification number is 64450000 and the sites are district owned, except for Mosaic Academy Charter site. The total facility inventory square footage per the floor plans contained in this FMP is 649,464 square feet including administration and support.

There are 22 portable classrooms districtwide: three at Lydia Rippey Elementary, four at McCoy Avenue Elementary, 11 at Mosaic Academy Charter, and four at Aztec High School. Of the 265 total classrooms, 151 are general use, 65 are special use and 49 are special education. Total enrollment at the 2017/2018 PED 40-Day count was 3,099 students. There are approximately 165 square feet per student of district facilities. Total facility square footage of AMSD schools including portables according to PSFA is 595,698 square feet. This number does not include administration and support.

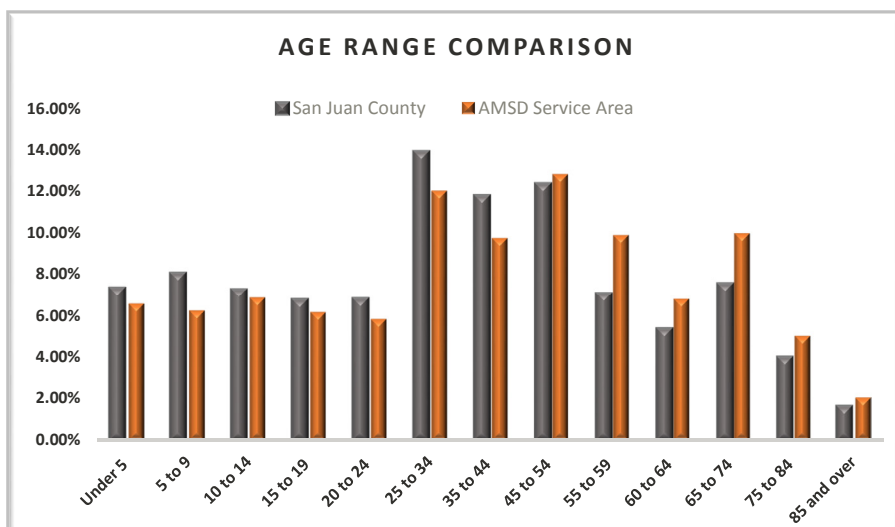
DEMOGRAPHICS/ENROLLMENT

Aztec Municipal School District schools are located in the city of Aztec. The district's service area is located in northeast corner of San Juan County. San Juan County is located in the four corners area. The district borders to the north with the state of Colorado. The city of Aztec can be accessed along highway 550.



San Juan County population has been relatively stable. It experienced a slight decrease since 2010. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county may continue to grow through 2040.

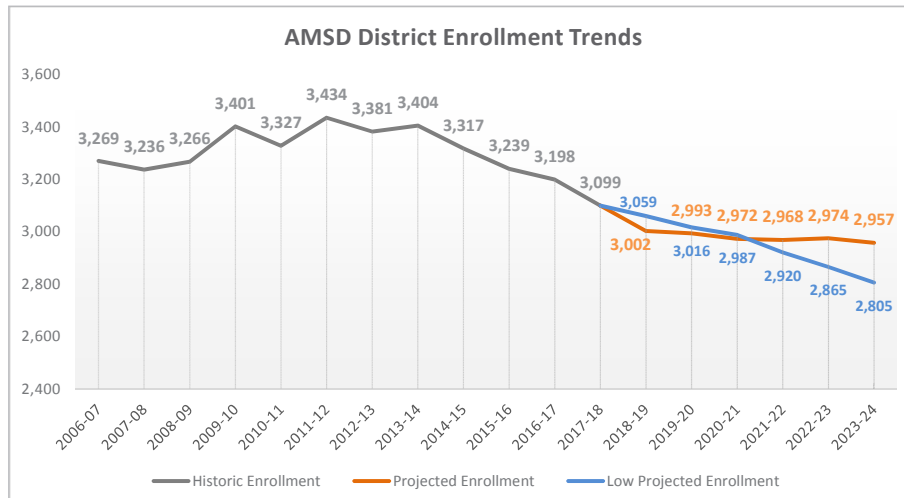
The graph below shows the population by age of San Juan County and the AMSD Service Area. This graph shows that the largest percentage of population for the AMSD Service Area is in the 45 to 54 followed by the 25 to 34 age ranges. The median age for the AMSD service area was 41 years in 2016.



Executive Summary

ENROLLMENT

Aztec Municipal School District (AMSD) enrollment has fluctuated between 2006/2007 and 2013/2014. After the 2013/2014 school year, AMSD enrollment began to steadily decline. In 2013/2014 the enrollment was 3,404 and by 2017/2018 it declined to 3,099 students. Projections for the next five years anticipate this declining enrollment trend to continue with 2,957 students projected for 2023/2024.



UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each AMSD school. The Functional Facility Capacity for the district is 4,196 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 5,873 students. The current districtwide enrollment is 3,099 students. The capacity analysis indicates that the district facilities are somewhat under capacity and could accommodate approximately 1,000 additional students.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Lydia Rippey ES	418	734	484	492	519
McCoy Avenue ES	410	796	493	533	556
Mosaic Academy CS	180	227	190	152	62
Park Avenue ES	469	882	431	591	565
Elementary Subtotal:	1,477	2,639	1,598	1,768	1,702
C.V. Koogler MS	663	1,312	1,030	879	1,589
Middle School Subtotal:	663	1,312	1,030	879	1,589
Aztec HS	900	2,122	1,448	1,422	2,512
Vista Nueva Alternative HS	59	180	120	121	70
High School Subtotal:	959	2,302	1,568	1,542	2,582
DISTRICT TOTALS:	3,099	6,253	4,196	4,190	5,873

Executive Summary

The overall Classroom Utilization Rate of AMSD is 63 percent. This rate is not consistent with the PSCOC/PSFA recommended rate of 85 to 95 percent for middle and high schools, and the 95 to 100 percent rate for elementary schools.

The overall Facility Utilization Rate of the district is 66 percent which is close to the optimal benchmark of 67 percent and indicates that there might be an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Lydia Rippey ES	PreK-3	418	37	83%	65%
McCoy Avenue ES	PreK-3	410	41	83%	58%
Mosaic Academy CS	K-8	180	11	86%	82%
Park Avenue ES	4-5	469	41	109%	44%
Elementary Subtotal:		1477	130	90%	62%
C.V. Koogler MS	6-8	663	52	57%	74%
Middle School Subtotal:		663	52	57%	74%
Aztec HS	9-12	900	77	43%	62%
Vista Nueva Alternative HS	9-12	59	6	38%	63%
High School Subtotal:		959	83	41%	63%
DISTRICT TOTALS:		3,099	265	63%	66%

TECHNOLOGY

Aztec Municipal School District has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several modes of transmitting technology, including desktop and laptop computers, chromebooks, computer labs, several servers, network printers, and security cameras. The district has incorporated different technologies in its classrooms including projectors, interactive devices, and document cameras at all the elementary schools.

PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2018 district facility assessment by the PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 92.25 percent. This puts the district in the “outstanding” category, indicating that “maintenance activities demonstrate a highly focused and goal driven supported maintenance culture”.

Since the 2018 FMAR assessment, the district is working to improve the preventative maintenance ranking at all AMSD schools.

Executive Summary

DISTRICT FINANCIAL INFORMATION

State/District Share:	42% / 58%
SB-9 State/District:	\$ 1,170,496
Last GOB Election (2012):	\$ 11,000,000
PSCOC/PSFA Awards since 2005:	\$ 241,250
Property Valuations:	\$ 545,739,592
Bonding Capacity:	\$ 32,744,376
Bonding Debt:	\$ 27,500,000
Available Bond:	\$ 5,244,376

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees' prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that Lydia Rippey Elementary, McCoy Avenue Elementary, and Park Avenue Elementary could be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. These FAD ranking were published April 18, 2018.

AMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Lydia Rippey ES	208	31.54%
McCoy Avenue ES	245	29.58%
Mosaic Academy CS	715	3.02%
Park Avenue ES	247	29.48%
C.V. Koogler MS	502	16.57%
Aztec HS	354	24.33%
Vista Nueva Alternative HS	566	13.74%

State Share 42%, District Share 58% of a PSCOC/PSFA approved project.

In February 2018 the State passed the Senate Bill 30 (SB30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented in a five year period starting in 2019. At the end of the five year implementation period, the state match for AMSD will decrease to six percent and the local match will increase to 94 percent. This is a loss in state's match of 36 percent for AMSD

Executive Summary

SCHOOL DISTRICT PRIORITIES

The FMP advisory committee presented the following district priority recommendations to the AMSD School Board on December 13, 2018.

AMSD FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9/GOB	1	2019-23	\$1,625,000
1B	Maintenance/Preventive Maintenance	SB-9		2019-23	\$2,602,480
1C	Technology	Tech	1	2019-23	\$1,625,000
	Priority 1 Subtotal:				\$5,852,480
2	School Building / Site System Renewal:				
	Aztec HS	GOB	2	2019-23	\$12,570,133
	C. V. Koogler MS	GOB	2	2019-23	\$2,063,489
	District Support	GOB	2	2019-23	\$4,464,200
	Lydia Rippey ES	GOB	2	2019-23	\$2,930,077
	McCoy ES	GOB	2	2019-23	\$4,623,379
	Park Avenue ES	GOB	2	2019-23	\$3,898,324
	Vista Nueva Alternative HS	GOB	2	2019-23	\$572,078
	Priority 2 Subtotal:				\$31,121,679
3	Potential Capital Projects:				
3A	Effective use of existing classroom space: flexible / collaborative learning environment promoting 21st century learning	GOB		2022	\$2,925,000
3B	AHS: Upgrade welding shop equipment and layout to San Juan College standards	GOB	3	2022	\$353,600
3C	AHS: Create Auditorium: Large presentation, performance, 21st century learning space.	GOB		2022	\$8,450,000
3D	MCES: Create Nurse Area with a Restroom and Shower	GOB	4	2022	\$100,750
3E	AHS: Convert library to media center	GOB	3	2022	\$952,413
3F	AHS: Enlarge Cafeteria/Upgrade Cafeteria Serving Capability	GOB	3	2022	\$893,750
3G	Build a new district data center facility	GOB		2022	\$1,690,000
3H	AHS: Create a practice space for the Cheer Team	GOB		2022	\$715,000
3I	PAES: Create outdoor multi-purpose learning center	GOB		2022	\$195,000
3J	AHS: Convert irrigation from city to district water: filtration system	GOB		2022	\$65,000
3J	VNAHS: Increase size of facilities to increase educational program	GOB	5	2022	\$1,560,000
3K	Miscellaneous District Projects	GOB		2023	\$16,246,913
	Priority 3 Subtotal:				\$34,147,425
	AMSD 2019-2023 FMP Priorities TOTAL:				\$71,121,584

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a budget of \$21,852,480 to meet its 2019/2023 facility needs. Aztec Municipal School District identifies GOB, SB-9, and E-rate as potential funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment

Executive Summary

Database (FAD) ranking, the district could potentially partner with PSCOC/PSFA during the life of this FMP to address the needs of Lydia Rippey Elementary School, McCoy Avenue Elementary School, and Park Avenue Elementary School.

AMSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$5,852,480
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020	\$16,000,000
TOTAL AMSD Facility Needs Anticipated Budget 2019-2023			\$21,852,480

The last successful SB-9 mill levy election was held in 2013. Aztec Municipal School District held a SB-9 election February 2019 which the local community did not support. This will have a significant impact on the district's ability to maintain their facilities and keep them safe and comfortable for students, staff and visitors. The district typically receives approximately \$1,170,496 per year from SB-9. Aztec Municipal School District utilizes SB-9 funds to fund its Life-Health-Safety-Security (LHSS) needs, general maintenance, preventive maintenance, and building system upgrades.

Aztec Municipal School District applies for and receives E-rate funding to support its technology needs.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has not received any direct appropriations from the legislature since 2009. With current economic conditions, it is unlikely that the district will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

Aztec Municipal School District anticipates its next GOB election in 2020 for approximately \$16,000,000. The district has been focused on addressing its priorities and accomplishing project as funds are available. The district will continue this strategy and use the majority of its anticipated 2020 GOB funds to address the capital needs identified in this FMP.

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Acronyms and Definitions

ADMIN – Administration	need repairs to current replacement value)
AHS – Aztec High School	FF&E – Furniture, Fixtures and Equipment
AMSD – Aztec Municipal School District	FIN – Finance Office
ANC – Ancillary	FMP – Facilities Master Plan
ART – Art	FO – Front Office
ATD – Attendance Office	FP – Free Play (area)
AUD – Auditorium	FS – Food Service
AUX – Auxiliary	FZ – Freezer
AV – Audio/Video (room, closet)	G – Girl’s Toilet
B – Boy’s Toilet	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BDCP – Broadband Deficiencies Corrections Program	GYM – Gymnasium
BKRM – Book Room	ITV – Interactive Television
BLDG – Building	J – Janitor’s / Custodial Closet
BR – Boiler Room	HL – Hall
BRK – Break Room	KIT – Kitchen
Building Efficiency – Ratio - NASF/ GSF	LA – Language Arts
BUS - Business	LEA – Local Education Agency
BYOD - Bring Your Own Device	LHSS – Life-Health-Safety-Security-ADA Code
CA – Career Academy	LIB – Library
CAF – Cafeteria	LKRM – Lockers (room, area)
CCSS – Common Core State Standards	LNG – Lounge
CLRM – Classroom	LOB – Lobby
CNC – Concessions	LRES – Lydia Rippey Elementary School
CNG – Changing Room	M – Men’s Toilet
COMP – Computer Lab	MACC – Maximum Allowable Construction Cost
CON – Conference	MAT – Material Storage
CONF – Conference Room	MBPS – Megabits per second
COR – Corridor	MC – Media Center
COUN – Counseling	MACS – Mosaic Academy Charter School
CSCI – Computer Science (lab, room)	MAES – McCoy Avenue Elementary School
CVKMS – C. V. Koogler Middle School	MECH – Mechanical
DD Program – Developmentally Delayed Program	MNT – Maintenance (room, area)
DW – Dish Wash (room, area)	MP – Multi-Purpose Room
E – Electrical	MS – Media Storage
ENG – English	MT – Math
EPSS – Educational Plan for Student Success	N – Nurse
EQ – Equipment	NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building
F – File Room	
FAD – Facility Assessment Database	
FCI – Facility Condition Index (the ratio of	

Acronyms and Definitions

circulation, wall thickness, mechanical equipment and toilet facilities

NMAS - New Mexico Adequacy Standards

O – Office

PAES – Park Avenue Elementary School

PE –Physical Education

PED – Public Education Department

PER – Personnel Office

PERM – Permanent building

PLC- Professional Learning Communities

PORT – Portable Building

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil to Teacher Ratio

REF – Refrigerator

SB – Sport’s Booth

SCI – Science (room, lab)

SEAT – Seating (area)

SF – Square Feet

SHWR – Shower (area)

SLP – Speech / Language Pathology

SPED – Special Education

SQFT – Square Feet

S/R – Secretary / Receptionist

SRVC – Service (area)

SRVG – Cafeteria Serving (room, area)

SS – Social Studies

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

STG – Stage

STO - Storage

SUP – Supply (room, closet)

T – Toilet (unisex)

TARE – The area allowing circulation, space for electrical, mechanical, building and tech systems, toilets and wall thickness

V – Vault

VE – Vestibule

VNAHS – Vista Nueva Alternative High School

VOC – Vocational (room, lab)

W – Women’s Toilet

WAIT – Waiting (area, room)

WR – Work Room

WTS – Weight Room

SECTION 1: GOALS/PROCESS



Aztec Municipal School District Mission and Vision Statements

Mission

In a safe, caring environment, we will partner with our community to produce responsible citizens who are globally competitive and prepared for life in the 21st century

Vision

Become an exemplary school district which prepares our students to fulfill their highest potential.



AMSD Tigers Logo

AMSD Educational Goals

Ensure academic excellence through growth and achievement by maintaining a climate of high expectations, and providing motivation experiences for all students, staff and parents.

Strengthen the effectiveness of communication between the district and the community by working with students, staff and parents to develop learners.

To excel in the performance of standardised testing mandated by the State of New Mexico Public Education Department.

Develop and nurture respect for self, others and the environment in safe and drug-free settings.

Relationship with AMSD Community

Aztec Municipal School District (AMSD) realizes community partnership is an essential part of the success of the district. Aztec Municipal School District makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of AMSD.

District Facilities Alignment to New Mexico Adequacy Standards

Aztec Municipal School District is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The district has reviewed all utilization and capacity at all schools that do not meet NMAS and the issues are addressed in the district's needs and priorities.

Long Range Facility Goals

The long range facilities vision of AMSD is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective

Goals

facilities that support its educational programming. The identified goals for this Facilities Master Plan are:

- Addressing student safety and security districtwide to address in next bonds and in future capital projects. Also tying it with safety audit.
- Security Grants: Incorporate plan for security in FMP.
- Get the big picture of the district facilities.
- Determine future of each school.
- Effective use of existing classroom space.
- Prioritize needs.
- Plan how to get there.

DECISION MAKING AUTHORITY

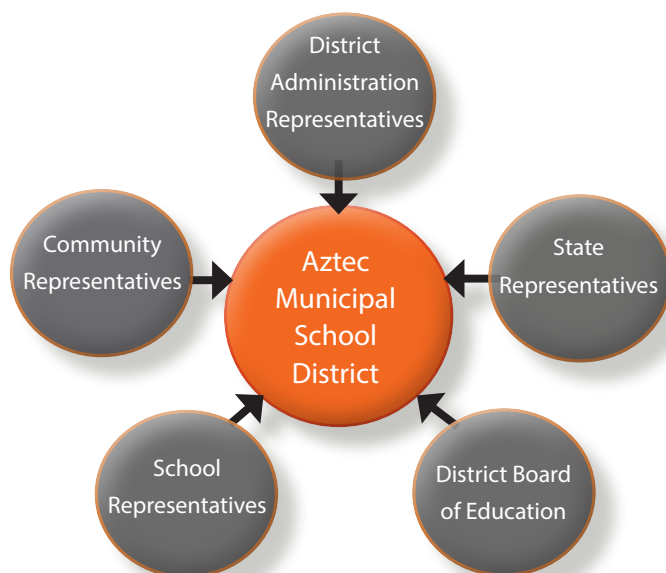
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Aztec Municipal School District (AMSD). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of AMSD. It is the responsibility of AMSD to review and revise the content of this FMP every five years.

FACILITIES MASTER PLAN PROCESS

Aztec Municipal School District recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between AMSD staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital plan.

District and Committee Participation

Aztec Municipal School District has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. Aztec Municipal School District continuously seeks input from the local community and is aware of their concerns for the future of the district. To serve as a liaison between the school board and the community, an advisory committee was appointed by AMSD to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

The driving force behind recommendations made by the advisory committee, AMSD community and board of education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and developed recommendations.

Committee members and the community were asked to provide insight behind the data that may be causing certain situations to develop in the Aztec district area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect AMSD.

District Data

The data presented to partners and stakeholders during the FMP process included:

Enrollment History/Projections based on:

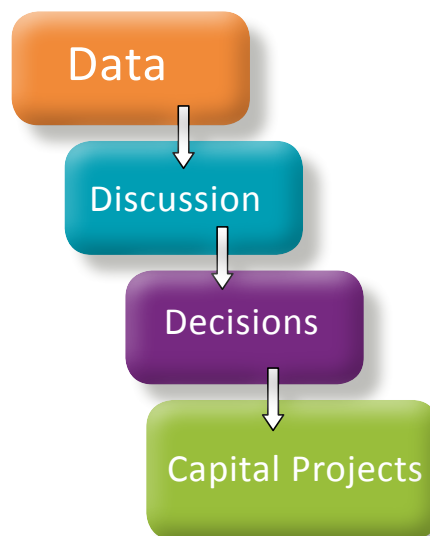
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational program
- Academic Achievement
- Financial Information

Educational Facility Assessments based on:

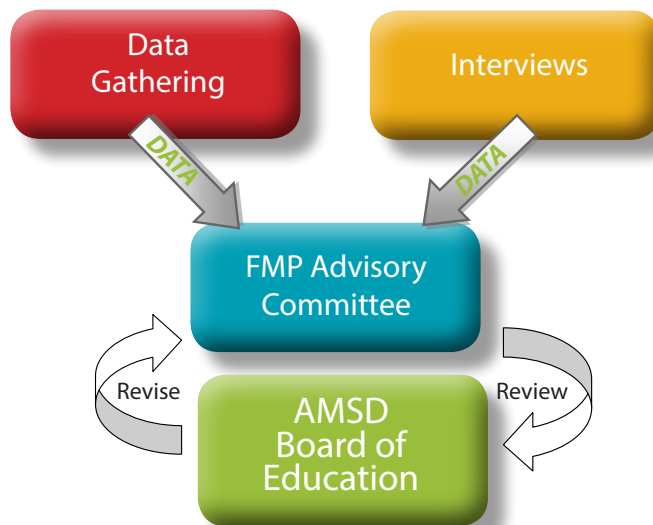
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

The Greer Stafford planning team conducted interviews with AMSD administration and staff. This information along with the data listed above was used by the FMP advisory committee as a basis for discussion of AMSD facilities.

Initially, the FMP advisory committee had the task of reviewing information about the Aztec Municipal School District facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.

As the process advanced, the FMP advisory committee worked closely with the AMSD School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the AMSD School Board. Ultimately, the school board is responsible for approval of the final FMP.



FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

Aztec Municipal School District 2019-2023 FMP**FMP Process & Schedule**

Participants	Meeting Description	Location	Date	Time
AMSD Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		29-May-18	3:00 PM
Greer Stafford	Site Assessment / Principal Interviews		27-Jun-18	8:00 AM
AMSD Schools Maintenance	Review FAD & FMAR Reports		29-May-18	1:00 PM
Greer Stafford	Site Assessment / Principal Interviews		28-Jun-18	8:00 AM
Greer Stafford	Department Interviews			
AMSD Schools Core FMP Committee	Review Site Assessment and Principal Interview Data; Review School Board Presentation; 1st FMP advisory Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		16-Aug-18	3:30 PM
AMSD Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		16-Aug-18	5:00 PM
AMSD Schools Core FMP Committee	Review Data; Review 1st FMP advisory Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd advisory Committee Mtg		22-Aug-18	2:00 PM
1st AMSD Schools FMP advisory Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		22-Aug-18	3:45 PM
AMSD Schools Maintenance	Finalize FAD & FMAR Reports		28-Jun-18	
AMSD Schools Core FMP Committee	Review Data & Surveys; Review 1st FMP advisory Committee input; Review 2nd FMP advisory Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd advisory Committee Mtg		19-Sep-18	2:00 PM
2nd AMSD Schools FMP advisory Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		19-Sep-18	3:45 PM

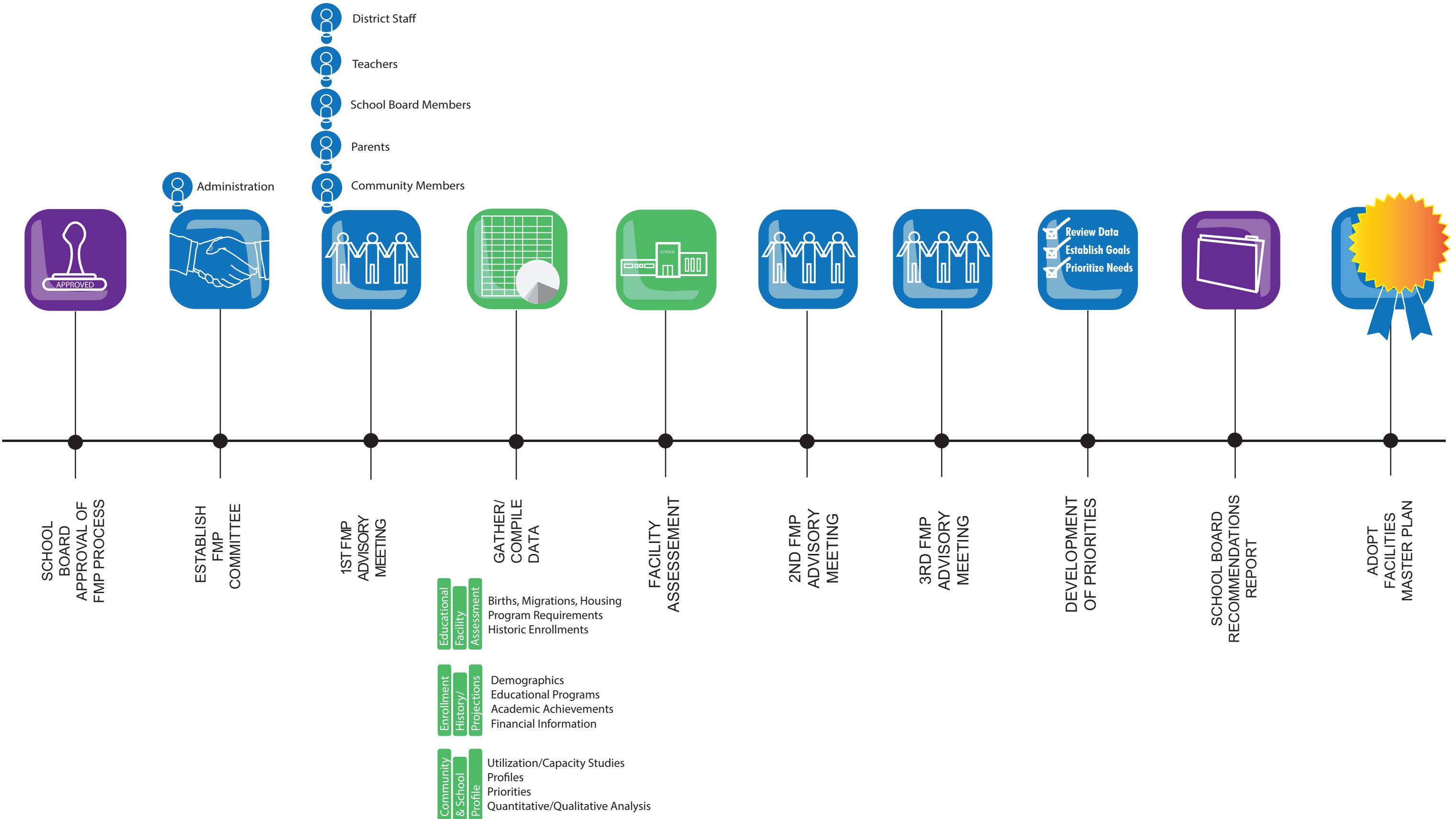
Process

AMSD Schools Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys		-	
AMSD Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns &		-	
Greer Stafford	Issue Community Surveys		-	
AMSD Schools Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP advisory Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations		7-Nov-18	2:00 PM
3rd AMSD Schools FMP advisory Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		7-Nov-18	3:45 PM
AMSD Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		13-Dec-18	3:30 PM
AMSD Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		13-Dec-18	5:00 PM
AMSD Schools School Board	Adopt FMP		12-Mar-19	

Conclusion

The process of participation for the AMSD FMP reflects the level of commitment of the AMSD community to its students. This process was possible because of the groundwork for engagement already established by the district. The FMP document contains the priorities, objectives and goals the committees put forth.

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.



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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- **Security:** The issue of school security has gained more importance lately throughout the state's districts. The goal of Aztec Municipal School District (AMSD) is to provide a comfortable and secure environment for staff and students and considers security, the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would help AMSD to establish districtwide security standards.
- **Best Use and Better Utilization of Facilities:** The district has more square footage than recommended by N.M. Adequacy Standards. The total square footage of district facilities exceeds the NMAS square footage recommendations by 29 percent. The district would like to address this issue to better utilize school space.
- **Facility Funding:** A community with state relationship and partnership is in place, AMSD passed GOBs in 2002, 2007 and most recently in 2012 for \$11 million. The district currently receives SB-9 funds of approximately \$1,235,793 per year and has an offset of \$638,100. The reduced oil and gas prices have impacted AMSD significantly consequently causing the district to reduce GOB repayments. This repayment issue will continue as long as gas prices remain low. The district expects the next GOB election in 2020.
- **Facility Condition:** Funds have not been sufficient to maintain all AMSD facilities. This has deferred some of the upgrades to the maintenance of many building systems. Despite these limited funds, there is an overall proper maintenance condition of the facilities, this is reflected in the district's current FMAR score of 92.25 percent.
- **Integration of Technology into Educational Program:** The district is working to improve technology districtwide, but technology evolves so fast that the district is concerned about integrating newer technologies into classrooms and have the technology resources to support its educational programs.
- **Enrollment:** The enrollment at AMSD has fluctuated for the last 12 years before initiating a gradual descend in the 2013/2014 school year. The district is tracking this trend and taking enrollment levels into consideration for future planning.
- **Teacher Retention and Housing:** Declining enrollment impacts funding which can impact teacher retention. The rural location could contribute to teachers moving on to more urban areas once they have accrued work experience.
- **State Mandated Pre-K:** Aztec municipal School District provides pre-K education to children within the school district service area since 2018/2019 school year. Independently to this, Presbyterian Medical services offers early childhood school readiness program or Head Start with the purpose of meeting the needs of children from disadvantaged homes and for parents to be able to accomplish their educational and workforce goals in the city of Aztec.



Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

- ***Future of Existing Facilities:*** Aztec Municipal schools has made several additions to their schools to accommodate their growing student enrollment. The concern of the district now is in regards to the disparity of the life cycles in each facility and how this will impact the maintenance needs of the schools in the future.

SECTION 2: EXISTING & PROJECTED CONDITIONS



2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2017-2018 Enrollment	3,099 Students
Number of Schools	7 Schools
Types of Schools	2 High Schools
	1 Middle School
	3 Elementary Schools
	1 Elementary/Middle Charter School
Average AMSD Pupil to Teacher Ratio (PTR)	Elementary School = 20 : 1
	Middle School = 15 : 1
	High School = 17 : 1
State Charter Schools operating in AMSD	None
Alternative Schools operating in AMSD	None
Private Schools Operating within AMSD	PMS Head Start, pre-K; Echo Aztec, pre-K
BIE Schools Operating within AMSD	None

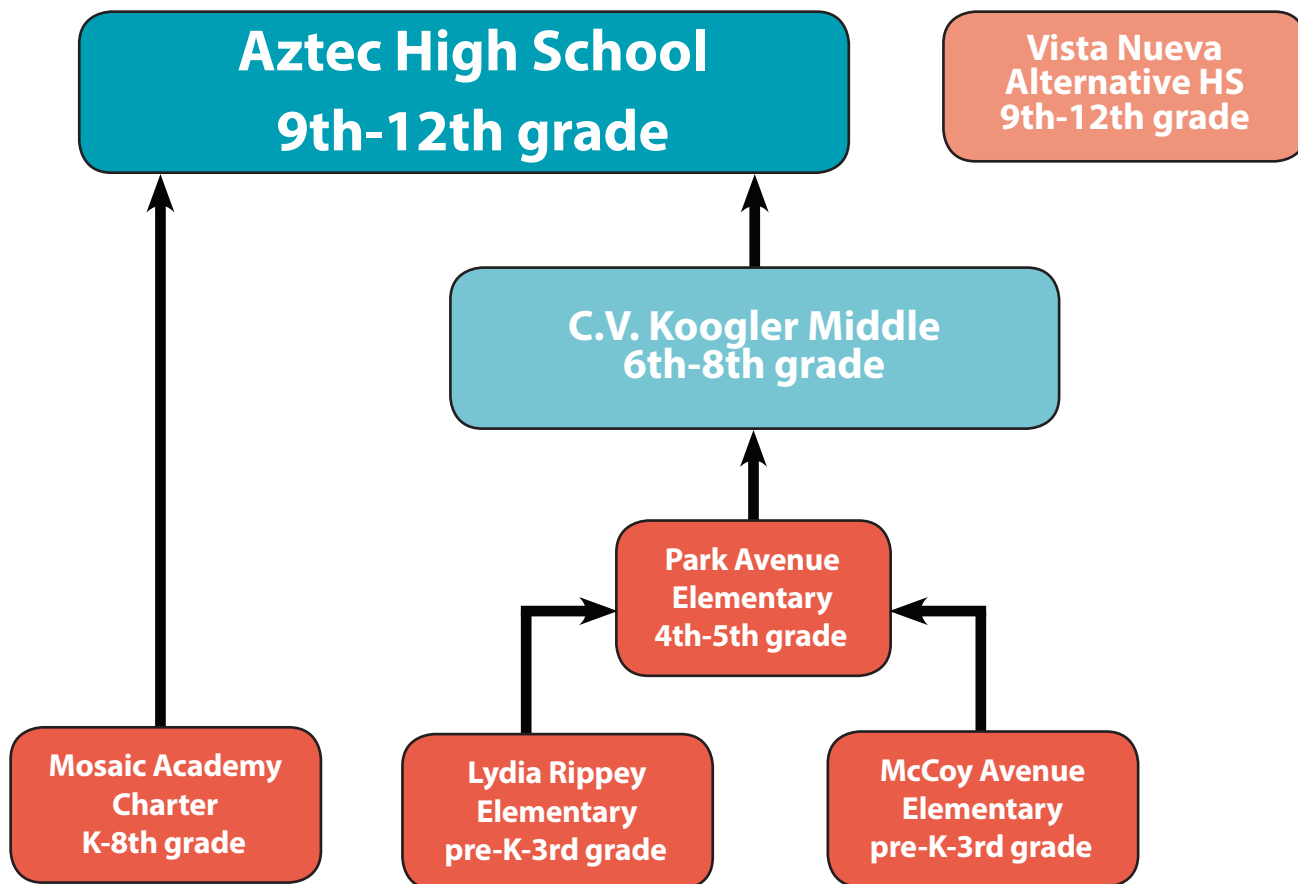
School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2017/2018 grades for AMSD schools:

Lydia Rippey ES	B
McCoy Avenue ES	B
Mosaic Academy Charter	C
Park Avenue ES	D
C.V. Koogler MS	B
Vista Nueva Alternative HS	C
Aztec HS	C

Feeder Chart for Aztec Municipal Schools District

Refer to the following page for a feeder chart breakdown for Aztec Municipal School District.



Educational Programs

Federal Programs

Aztec Municipal School District participates in and receives federal monies from the following programs:

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title III - English Language Acquisition
- Title IX - Gender Equality in Athletic Participation

School Programs

The district provides its students with a diverse and comprehensive package of educational programs that supplement academics.

The following programs and services are available to its students throughout the District:

- Special Education
- Response Through Intervention(RTI)
- Tutoring

Programs

Bilingual Programs
Reading First Programs
NM pre-K and District pre-K programs

The following programs are available to all students in Middle and High School:

Advanced Placement (AP) -
 English
 Math
 Science
Gifted Programs
Fine Arts
Technology
Languages
Distance learning through online and correspondence courses
Dual credit classes in collaboration with San Juan College
Technical Education Classes at San Juan College (CTE)
Responsibility, Education, Attendance, Community and Help (R.E.A.C.H.)

Extracurricular Programs

Athletics:

Cross Country
Basketball
Baseball
Football
Golf
Soccer
Softball
Volleyball
Track and Field
Wrestling
Cheer
Dance

Activities/Clubs:

Band
Chess
Choir
Theater/Drama
Tiger Art
Future Farmers of America (FFA)

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Aztec Municipal School District implemented a change to the pre-K educational program during 2018. The district expanded the program to include all typically developing kids, no longer only for developmentally delayed children.

The district did not identify any anticipated changes in their educational programs during the time of this Facility Master Plan.

2.1.3 SHARED / JOINT USE OF FACILITIES

Aztec Municipal School District has one joint/shared use facility. Vista Nueva Alternative High School shares the building with the Aztec Boys & Girls Club, Aztec Public Library, and San Juan College. The college utilizes Vista Nueva classroom spaces during the evening while the high school uses them in the morning. The district does not have any plans to increase shared or joint use in the near future.

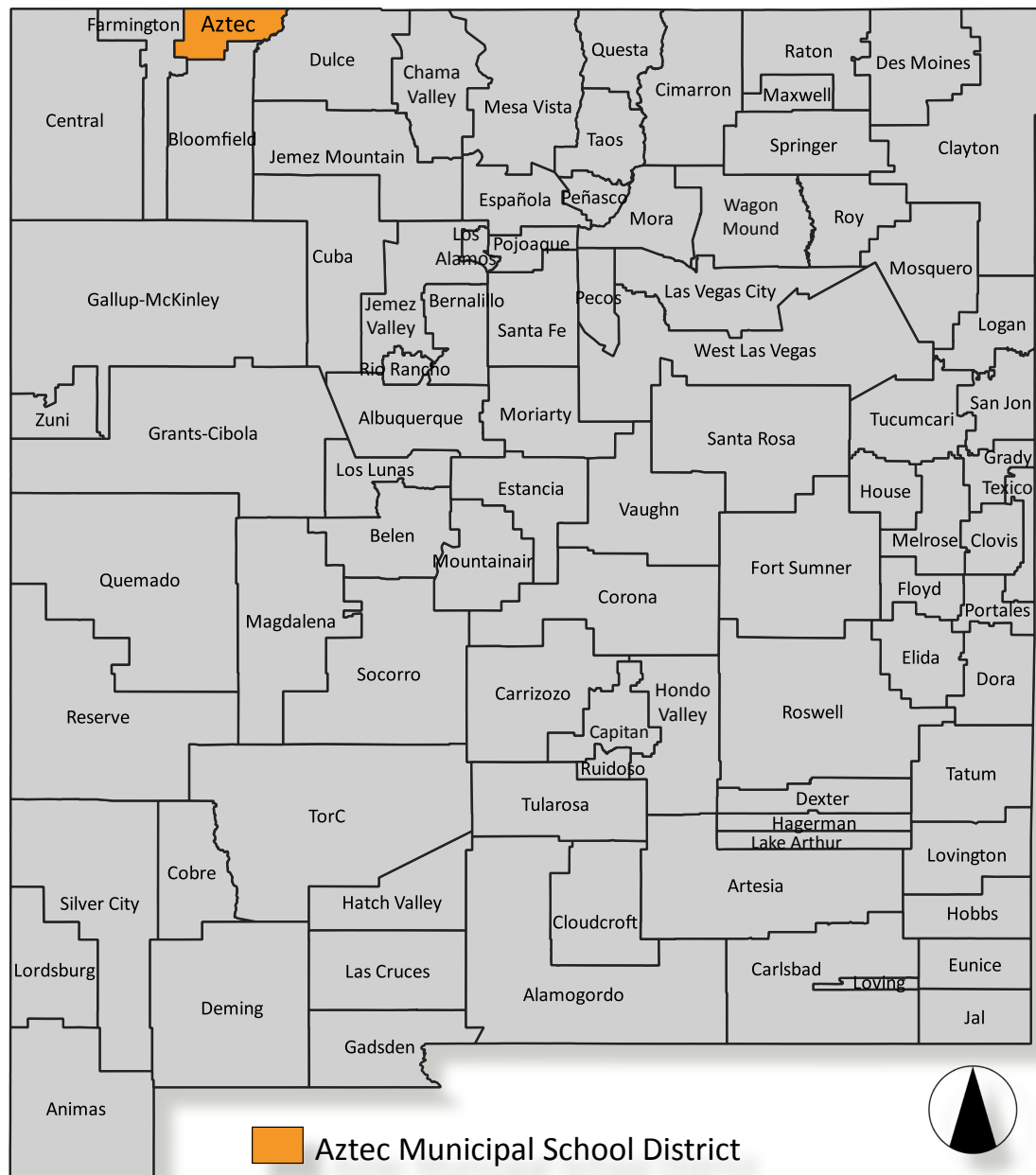
The facilities at AMSD are available for use by the community. All community access must comply with AMSD Board of Education established policies related to community use of district facilities.

Sites / Facilities

2.2.1 MAPS

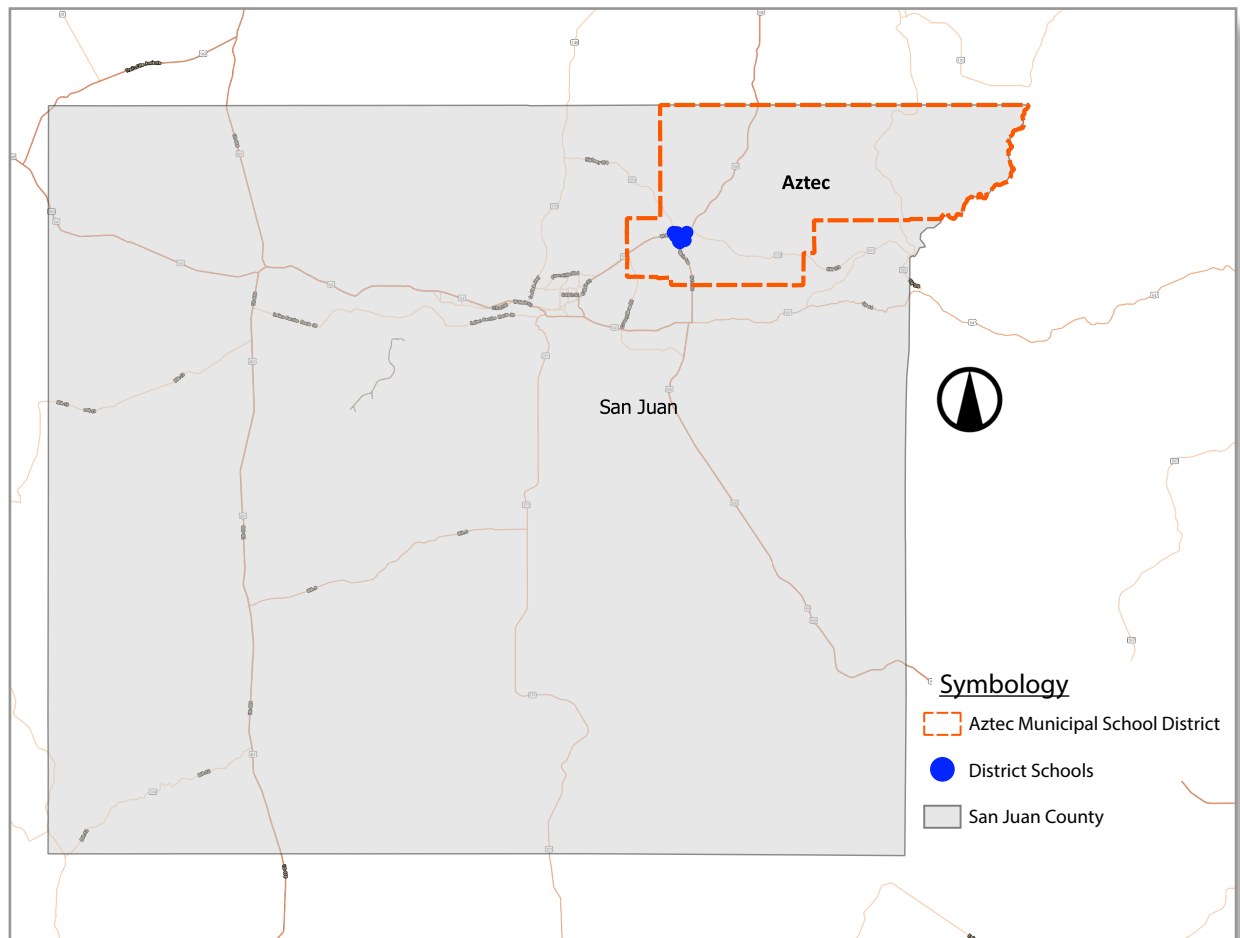
Aztec Municipal School District Boundaries

Aztec Municipal School District (AMSD) is located in north western New Mexico and it occupies a small portion of San Juan County. The schools are located in the city of Aztec, New Mexico. The district shares borders to the north with Colorado State and with the Dulce, Bloomfield, and Farmington School Districts. Aztec Municipal School District incorporates 413 square miles. The map of New Mexico School Districts below, shows the location of Aztec Municipal School District in the state.



Sites / Facilities

The map below shows Aztec Municipal School District boundaries in relation to San Juan County. Most of the district's students live in the city of Aztec and in the surrounding more rural areas.



Sites / Facilities

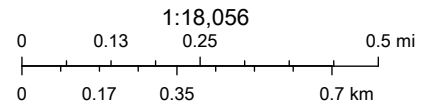
Aztec Municipal School District Locations

In the following map each AMSD school location is depicted. The district has a total of seven schools: three elementary schools, one elementary/middle charter school, one middle school, and two high schools. All of the schools are located in the city of Aztec and the longest distance between schools is 1.8 miles (from MAES to CVKMS).



Schools

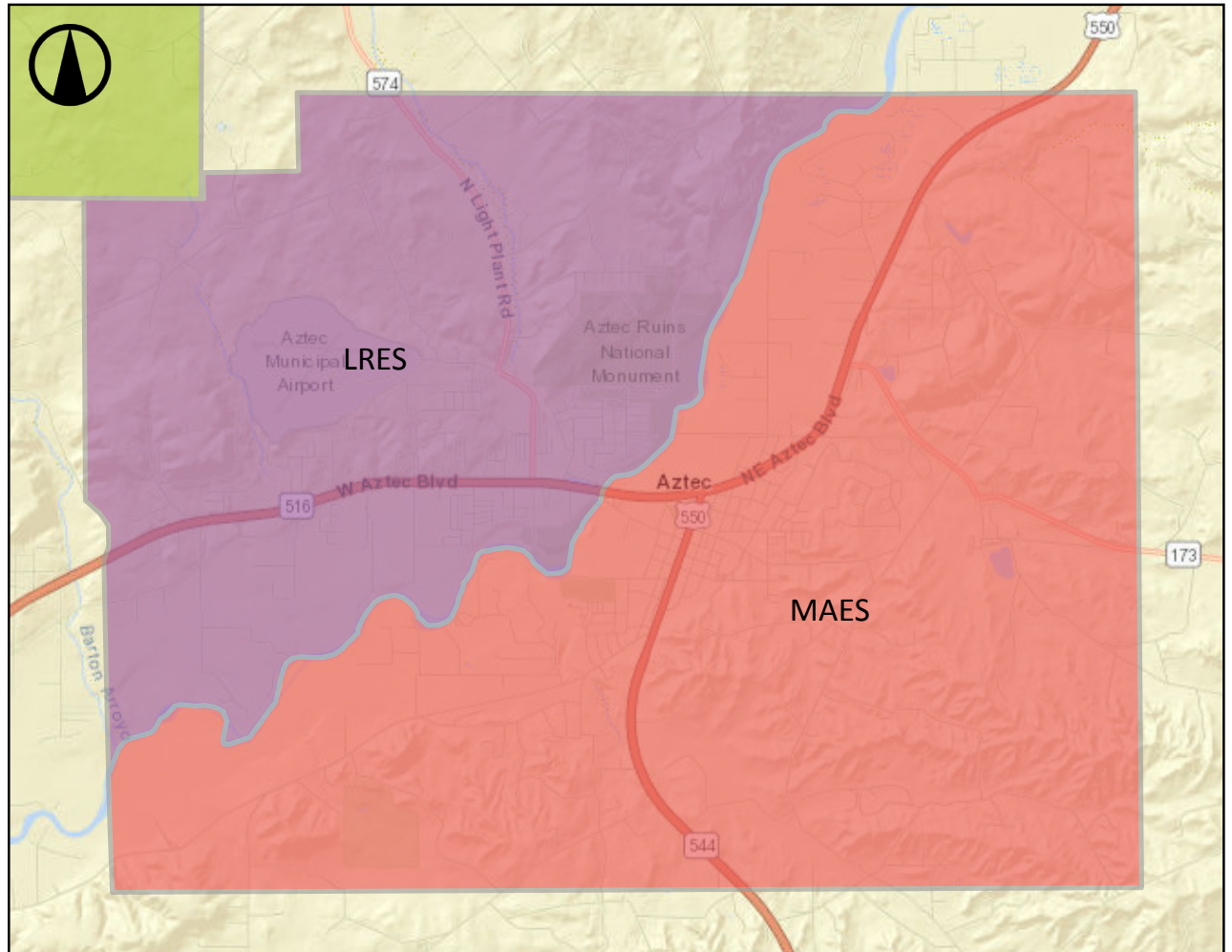
- Lydia Rippey ES
- McCoy Avenue ES
- Mosaic Academy CS
- Park Avenue ES
- C.V. Koogler MS
- Aztec HS
- Vista Nueva Alternative HS
- Aztec Central Office



Sites / Facilities

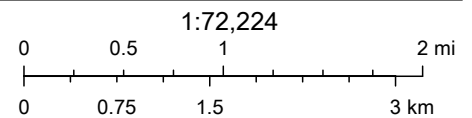
Aztec Municipal School District Elementary Attendance Zones

Aztec Municipal School District has two elementary schools that serve pre-K thru third grades: Lydia Rippey ES and McCoy Avenue ES. The following map shows the zone of attendance for each one of those elementary schools. The division of zones is delimited by the Animas River. Lydia Rippey ES serves the northwest side of the River, while McCoy Avenue ES serves the southeast area.



Elementary School Attendance Boundaries

- Lydia Rippey
- McCoy Avenue



Aztec Municipal School District Sites

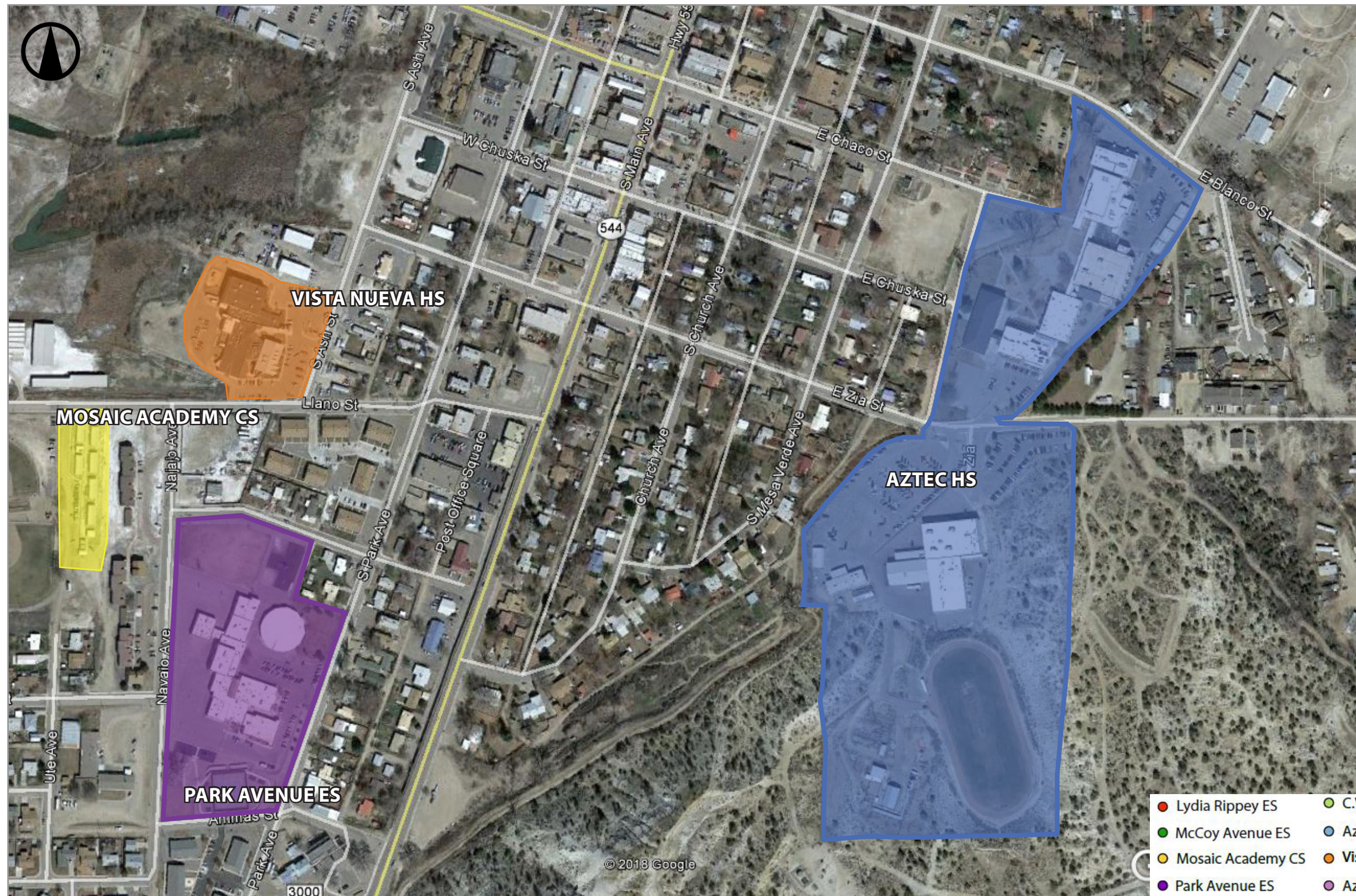


Source: Google Maps



- Lydia Rippey ES
- C.V. Koogler MS
- McCoy Avenue ES
- Aztec HS
- Mosaic Academy CS
- Vista Nueva Alternative HS
- Park Avenue ES
- Aztec Central Office

Aztec Municipal School District Sites



Source: Google Maps

2.2.2 FACILITY INVENTORY

Aztec Municipal School District Facility Inventory

Aztec Municipal School District (AMSD) has seven schools. The state identification number is 64450 and the sites are district owned, except for Mosaic Academy Charter School which is located on a leased site. The total facility inventory square footage is 649,464 sf. This number includes administration and support buildings.

There are 22 portable classrooms districtwide; these portables are located three at Lydia Rippey ES, four at McCoy Avenue ES, four at Aztec HS, and eleven at Mosaic Academy Charter School. Of the 265 total classrooms, 151 are general use, 65 are special use and 49 are special education. Total enrollment at 2017/2018 PED 40-Day count was 3,099 students. There are approximately 165 square feet per student of district facilities. Total educational facility square footage including portables, according to PSFA is 595,698 square feet. However, based on current drawings the actual total is 587,990 square feet.

FAD Rankings

The following table contains the FAD Rankings for all district schools:

AMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Lydia Rippey ES	208	31.54%
McCoy Avenue ES	245	29.58%
Mosaic Academy CS	715	3.02%
Park Avenue ES	247	29.48%
C.V. Koogler MS	502	16.57%
Aztec HS	354	24.33%
Vista Nueva Alternative HS	566	13.74%

The following page contains the Aztec Municipal School District Facility Inventory Table.

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Site/Facilities

AZTEC MUNICIPAL SCHOOL DISTRICT FACILITY INVENTORY 2019-2023

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary																						
Lydia Rippey ES	64451136	401 Rio Pecos Road Aztec, NM 87410	1958	60	1974, 79, 83, 94, 99, 2003	62.46%	\$12,948,521	31.54%	16.84	Owned	62,777	2,992	65,769	PreK-3	418	24	8	5	37	3	8%	157
McCoy Avenue ES	64451099	901 North McCoy Avenue Aztec, NM 87410	1954	64	1958, 75, 78, 85, 94, 99, 2003	64.62%	\$12,696,878	29.58%	24.56	Owned	65,947	3,584	69,531	PreK-3	410	26	10	5	41	4	10%	170
Park Avenue ES	64451123	507 S. Park Avenue Aztec, NM 87410	1953	65	1957, 68, 79, 81, 83, 94, 2004	62.77%	\$14,027,460	29.48%	9.00	Owned	70,460	0	70,460	4-5	469	26	9	6	41	0	0%	150
Sub-totals						n/a	\$39,672,859	n/a	50.40	n/a	199,184	6,576	205,760	n/a	1,297	76	27	16	119	7	6%	159
Middle School																						
C.V. Koogler MS	64451123	455 North Light Plant Road Aztec, NM 87410	1959	59	1958, 81, 92, 93, 2004, 11	44.50%	\$24,434,924	16.57%	38.00	Owned	131,105	0	131,105	6-8	663	29	8	15	52	0	0%	198
Sub-totals						n/a	\$24,434,924	n/a	38.00	n/a	131,105	0	131,105	n/a	663	29	8	15	52	0	0%	198
High School																						
Aztec HS	64451018	500 East Chaco Aztec, NM 87410	1975	43	1979,80,82,91,95,98,99,2000, 06, 08	56.49%	\$42,553,277	24.33%	44.20	Owned	221,580	5,377	226,957	9-12	900	32	13	32	77	4	5%	252
Vista Nueva Alternative HS	64451002	315 S. Ash, Suite 100 Aztec, NM 87410	2001	17	2010	47.53%	\$2,969,985	13.74%	7.50	Joint	14,961	0	14,961	9-12	59	5	0	1	6	0	0%	254
Sub-totals						n/a	\$45,523,262	n/a	51.70	n/a	236,541	5,377	241,918	n/a	959	37	13	33	83	4	5%	253
Charter School																						
Mosaic Academy CS	64455001	450 Llano St, Aztec, NM 87410	2006	12	2007, 2008	79.90%	\$613,786	3.02%	1.50	Leased	0	9,207	9,207	K-8	180	9	1	1	11	11	100%	51
Sub-totals						n/a	\$613,786	n/a	1.50	n/a	0	9,207	9,207	n/a	180	9	1	1	11	11	100%	51
School Totals						n/a	\$110,244,831	n/a	141.60	n/a	566,830	21,160	587,990	n/a	3,099	151	49	65	265	22	8%	165
Administrative and Support																						
Administration Office	64450000	1118 West Aztec Blvd., Aztec, NM 87410	1950	68	1981	n/a	0	n/a	4.85	Owned	16,520	0	16,520	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bus Barn	64450000	1118 West Aztec Blvd., Aztec, NM 87410	2004	14		n/a	0	n/a	On Admin	Owned	8,847	0	8,847	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EPO	64450000	1607 West Aztec Blvd, Aztec, NM 87410	2011	7		n/a	0	n/a	2.47	Owned	8,470	0	8,470	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
FPO	64450000	1607 West Aztec Blvd, Aztec, NM 87410	2011	7		n/a	0	n/a	On EPO	Owned	1,883	0	1,883	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Fred Cook Sports Complex	64450000	455 North Light Plant Road Aztec, NM 87410	1981	37		n/a	0	n/a	on MS	Owned	9,372	198	9,570	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance	64450000	315 East Blanco Blvd, Aztec, NM 87410	1990	28		n/a	0	n/a	6.66	Owned	14,041	0	14,041	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Tiger East Sports Complex	64450000	1300 Old Spanish Trail Rd, Aztec, NM 87410	2009	9		n/a	0	n/a	85.71	Owned	2,143	0	2,143	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BLM Land	64450000					n/a	0	n/a	32.5	BLM	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Vacant Land-Florida Vista Pasture	64450000	Flora Vista				n/a	0	n/a	5	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	137.19	n/a	61,276	198	61,474	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$110,244,831	n/a	278.79	n/a	628,106	21,358	649,464	n/a	3,099	151	49	65	265	22	8%	165

Notes
The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.

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District Growth

This District Growth Analysis takes a look at the demographic and economic factors affecting the region of the Aztec Municipal School District (AMSD). In this section relevant demographic information regarding the populations living in San Juan County, the Navajo Nation, and the AMSD service area will be documented. The first part of this section focuses on demographic factors affecting AMSD, the second part focuses on economic and development factors that may contribute to growth within the district.

Data Resources

Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and U.S. Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. The ACS data is collected in one year and five year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

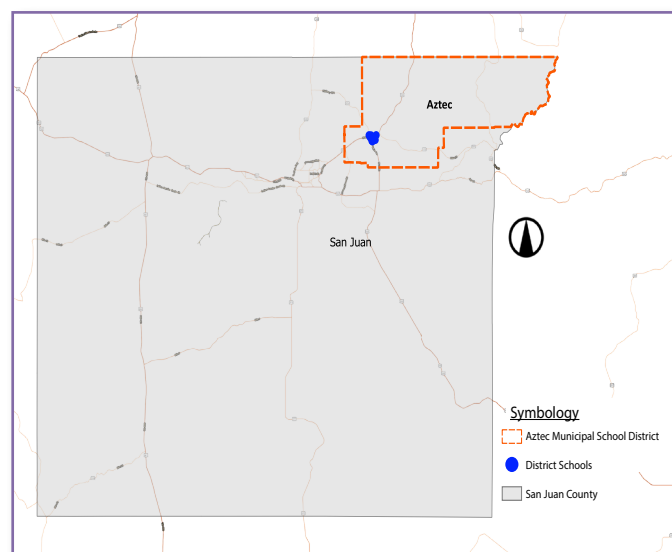
New Mexico Department of Health Statistics and San Juan County data is used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting San Juan County and the AMSD service area.

Aztec Municipal School District Service Area Regional Perspective

AMSD Service Area and San Juan County

The region encompassing AMSD service area is located in the north east corner of San County and the north west edge corner of Cibola County, both located in western New Mexico. The region's economic development is diverse, with jobs in healthcare, retail trade, educational services and mining. The largest population center in the district is the city of Aztec. The AMSD facilities are also located in the city of Aztec. The AMSD service area boundaries include several recreational public lands and the Aztec Ruins, recognized by the United Nations Educational, Scientific and Cultural Organization (UNESCO).

San Juan County is located in the four corners area. The district borders with the state of Colorado and can be accessed along highway 550. It is approximately 178 miles north west of the city of Albuquerque and its estimated acreage is of 264,320. The AMSD boundaries are shown on the map to the right.



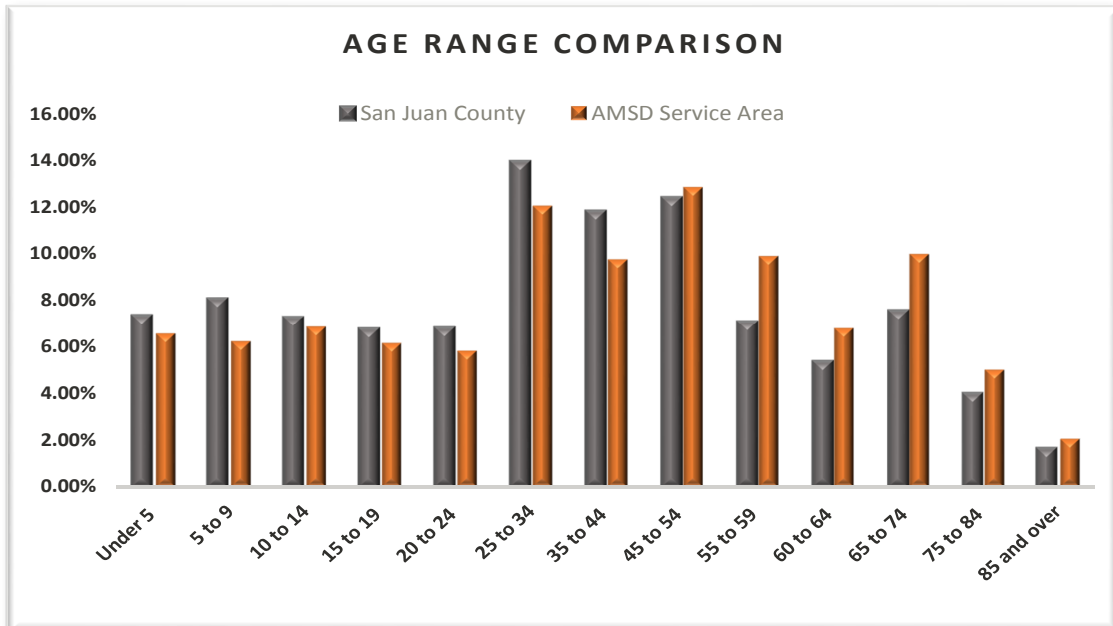
Base Map Source: ESRI

District Growth

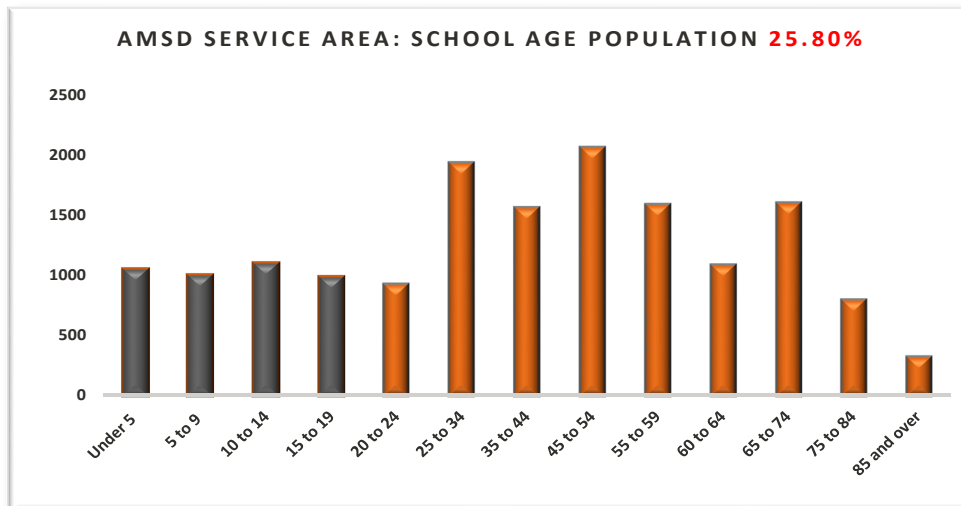
DEMOGRAPHIC TRENDS

AMSD Service Area Population Comparisons

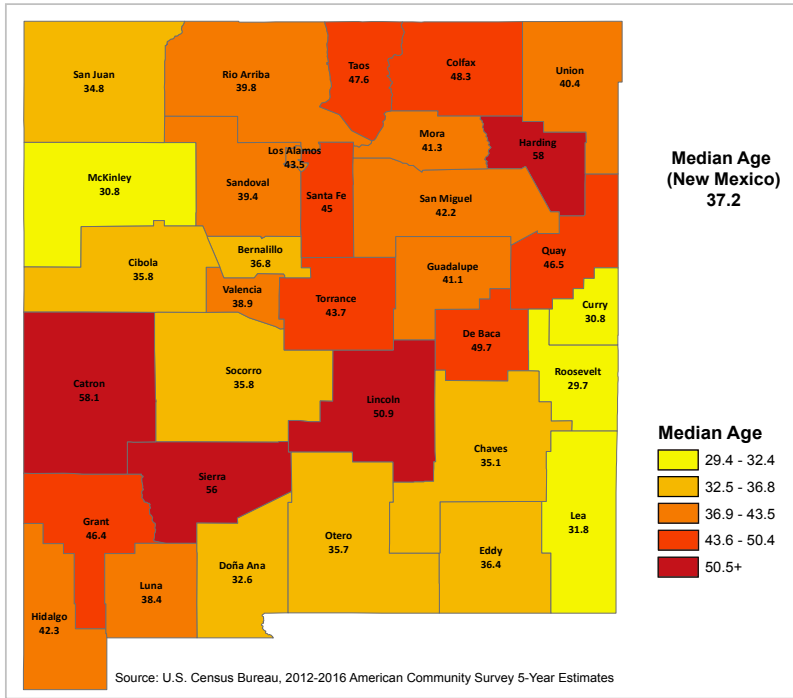
According to the 2016 American Community Survey, median age in San Juan County was 35 years. The median age for the AMSD Service area was 41, slightly higher to the New Mexico median age of 37.2, while San Juan County is closer to the state's number with a median age of 35 (source: ACS 5-Year Estimates, 2012-2016).



In the AMSD service area, the percentage of the population that is school age is approximately 25.8 percent. The AMSD service area has a strong percentage of the population in the wage earning categories and does not have a large percentile of population in the older age category. This is a strong sign of growth in district enrollment which relies on young families to keep enrollment robust (source: ACS 5-Year Estimates, 2012-2016).



District Growth



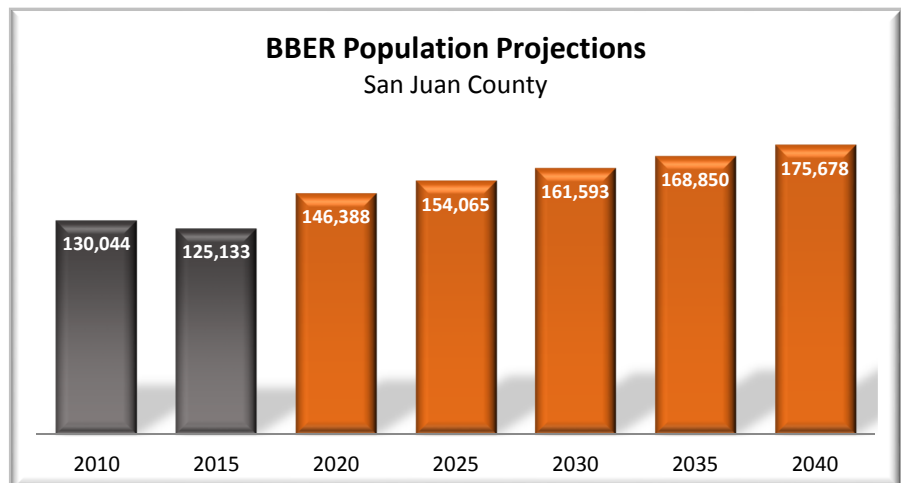
New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico in 2016. In this map San Juan County’s median age is shown at 34.8, in the second lowest range compared to other counties in New Mexico and the overall median for the state at 37 years of age (source: ACS 5-Year Estimates, 2012-2016).

San Juan County Historic and Projected Population Estimates

Population in San Juan County experienced a minor decrease of 3.7 percent since 2010. The Bureau Business and Economic Research population projections for New Mexico Counties from the present through 2040 projects that San Juan County population will continue to show modest growth through 2040 (source: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM. Released Oct. 2012).

Recent initiatives in San Juan County’s economic development will likely increase the overall population into the future. It is far too early to estimate how much the population in the city of Aztec will grow but the county’s pro-business initiatives, makes the economic development in San Juan County be dedicated to employment training and local economic development. This could bring an increase in migration to the AMSD in a relatively short period of time. Population growth should be monitored carefully to meet the capacity needs of AMSD.



District Growth

Population Growth Comparisons

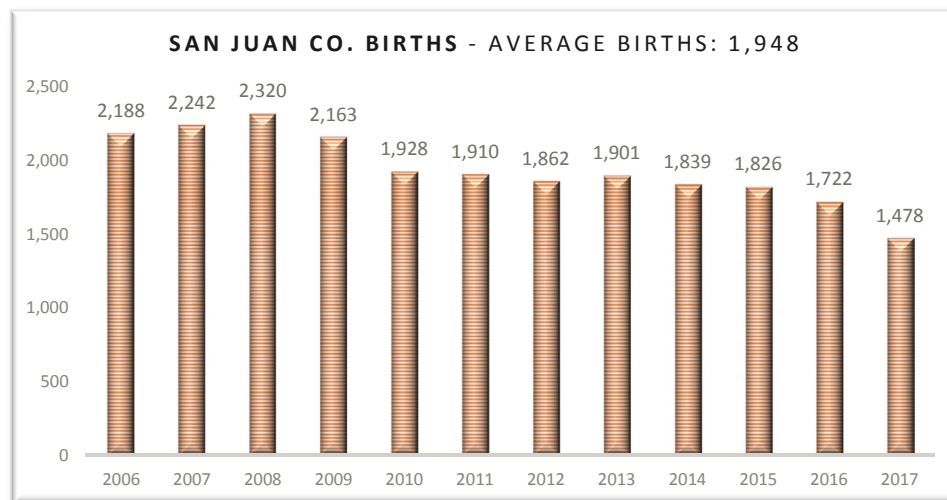
Comparisons between the San Juan County with AMSD service area and AMSD enrollment show that the population in each has declined, specifically in the area of enrollment. The population of AMSD enrollment has continue to decrease since 2011 by the largest percentage. This could be a sign of economic uncertainty and its habitants moving out of AMSD service are to seek expansive economic and labor opportunities.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
San Juan County	128,160	122,537	-4.39%
AMSD Service Area	16,456	16,060	-2.41%
AMSD Enrollment	3,394	3,099	-8.69%

The previous table shows population changes across the region for comparison. In 2011, district enrollment constituted approximately 2.65 percent of the county's population. In 2016, the percentage decreased to 2.53 percent. This indicates that AMSD enrollment is in line with the decrease in population for AMSD service area. The majority of the enrollment in AMSD derives from population in the city of Aztec and its surroundings (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Enrollment, 2016-2017).

San Juan County Births

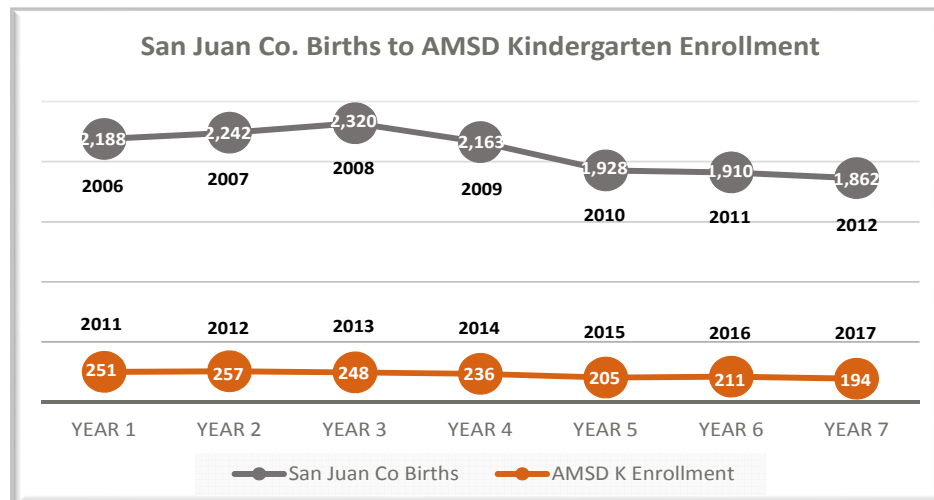
The following graph depicts the births in San Juan County for the last 12 years. These births provide a point of reference to the number of entering kindergarten students to AMSD. The graph shows that an average of 1,948 children were born per year from 2006 to 2017. In 2011 there were 1,910 births. This number provides us with an estimate of the number of entering kindergarten students in the 2016-2017 school year (source: NM Department of Health, 2018).



District Growth

Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate six year periods (the top coordinate represents the number of births in San Juan County and the bottom coordinate represents the number of kindergarten students). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten in 2011.



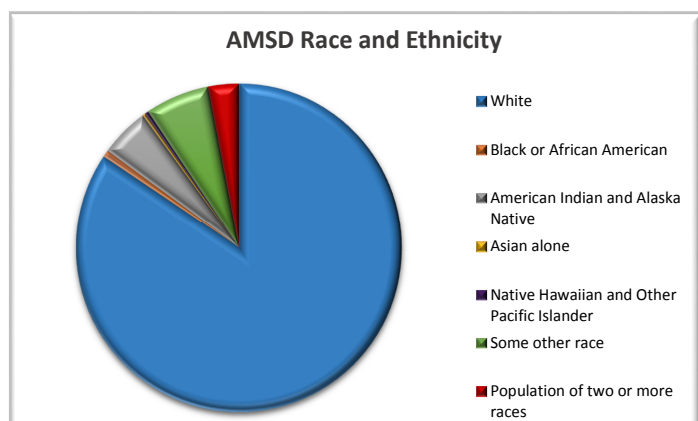
The average number of San Juan County births from 2006 to 2012 was 2,088 per year. Kindergarten enrollment at AMSD constituted about 11.47 percent of the share of county's births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at AMSD, [251]; San Juan County births, [2,188]). This ratio decreased to 10.41 percent, share by Year 7 related period (Source: PED 40-Day Count, Fall 2017; N.M. Department of Health, 2018). The change reflects a decrease in birth rate in San Juan County coupled with decreases in AMSD Kindergarten enrollment. This trend is expected to remain the same in the following years.

Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the AMSD service area population.

The first chart on the right reveals that the overwhelming majority of the AMSD area population identifies as White, followed by American Indian and Alaska Native and Some other race (source: ACS 5-Year Estimates, 2012-2016).

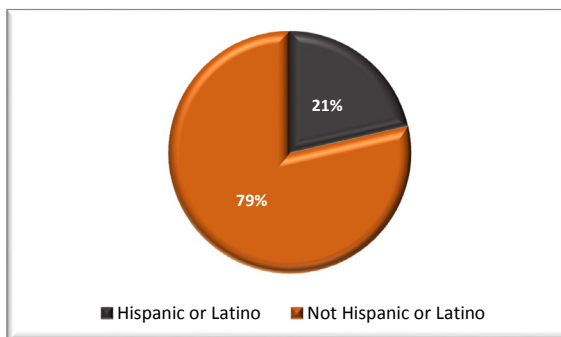
Because populations that identify their



District Growth

ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity.

The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 79 percent of people in the AMSD service area population identify as Not Hispanic or Latino and 21 percent identify themselves as Hispanic or Latino (source: ACS 5-Year Estimates, 2012-2016).



AMSD Service Area Household Types

There are 6,196 households in the AMSD service area. Of these number, 30.6 percent have one or more children under 18 compared to 43.4 percent of households which have one or more people over 60 (source: ACS 5-Year Estimates, 2012-2016). These numbers show that the older population is larger than the younger population and this could alter the enrollment for AMSD in the coming years.

Total family households	4,382
Average family size	3.06
Total Households	6,196
Average household size	2.57
Households with one or more people under 18 years	30.6%
Households with one or more people 60 years and over	43.4%

Household growth in the AMSD Service Area

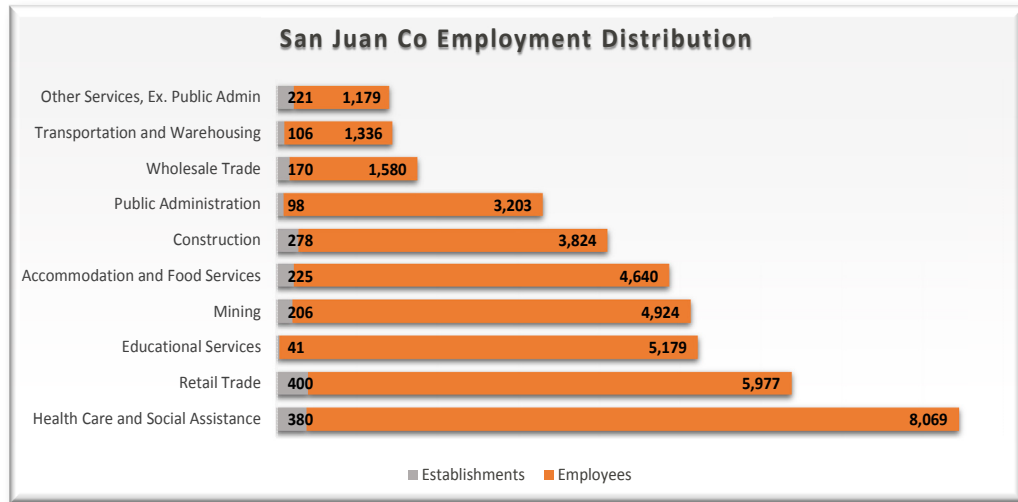
According to the ACS, the family household numbers have shown a steady growth pattern since 2011 while number of total family households has decreased. The city of Aztec does not currently have any new housing developments, instead it creates a focus on attracting new migrant families that seek a respite from the big cities and small community values, thus strengthening the surge of total family households. The city of Aztec is ranked # 6 in the safest places to live in New Mexico, making it a preferred destination for migrant young families.

ECONOMIC AND DEVELOPMENT ANALYSIS

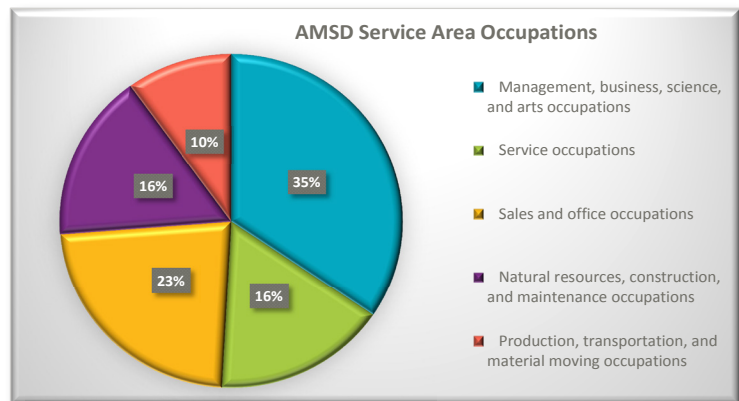
San Juan County and AMSD Service Area Occupations

The primary industries in San Juan County are in Health Care and Social Assistance followed by Retail Trade and Educational Services. Most of the industry is fueled by the economic development in the city of Farmington. The chart on the following page presents a detailed distribution of labor establishments coupled with large employee-based industries (source: N.M. Department of Workforce Solutions, 4th Quarter, 2017.)

District Growth

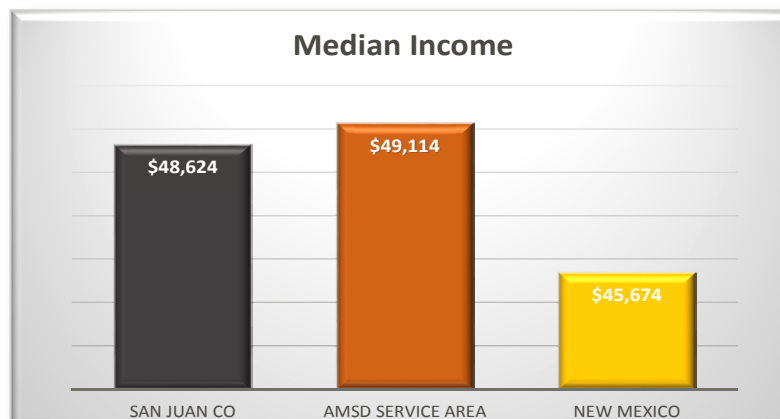


The AMSD service area population primary occupations are Management, Business, Science and Arts, Sales and Office Occupations, and Service Occupations. There are approximately 7,361 people 16 years and over employed in the AMSD service area (source: ACS 5-Year Estimates, 2012-2016).



San Juan County and AMSD Service Area Earnings and Incomes

According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings that include income derived from alternative sources such as investments, retirement/pension, and social security insurance programs. The following graph expresses the median income comparison between San Juan County, the AMSD service area, and the State of New Mexico.



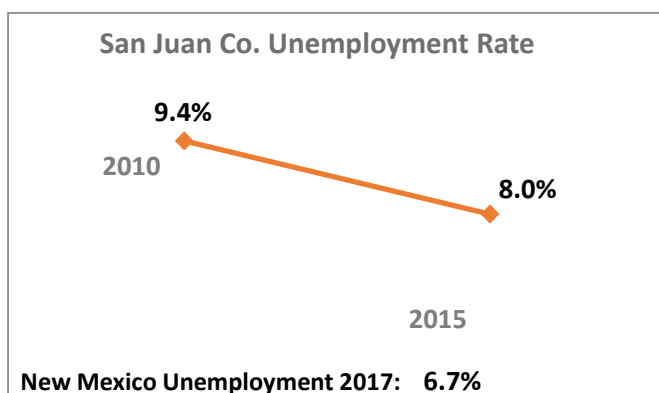
District Growth

The median income for the AMSD service area in 2016 was \$49,114, which is slightly higher than the median income for San Juan County of \$48,624. This is an indication that the population in the AMSD service area have access to earning higher wages and acquire a higher income in comparison to the overall median income for the state of New Mexico of \$45,674 (source: ACS 5-Year Estimates, 2012-2016).

San Juan County Unemployment Rate

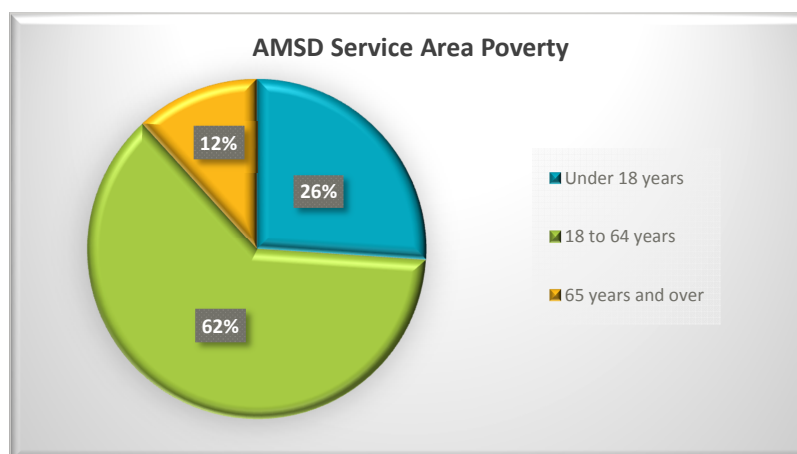
Unemployment rate for San Juan County in 2010 was 9.4 percent. This was slightly higher than the general unemployment rate for the state of New Mexico. Since 2010 this rate has decreased to a rate of 8.0 percent which is still higher than the overall state of N.M. unemployment rate of 6.7 percent as of 2017 (source: Statistics by County, UNM Bureau of Business and Economic Research, 2010-2017). The unemployment rate for San Juan County has experienced gradual improvement

from a rate of 8.9 percent in September of 2016 to the current unemployment rate of 5.0 as of the 2nd quarter of 2018 (source: NM Department of Workforce Solutions, 2nd quarter 2018).



AMSD Boundary Area Poverty Designation

The U.S. Census has determined that 99.3 percent of the total population of 16,060 residing in the AMSD service area are designated as living in poverty status. The total population that is below poverty level is 1,790. Population under 18 years is approximately 466 (source: ACS 5-Year Estimates, 2012-2016). According to the district, AMSD is not approved for free or reduced lunches, serving only a summer program of free lunches served at the high school and sponsored by the N.M. Children, Youth and Families Department.



District Growth

The following chart represents the poverty designation comparison between the state of New Mexico, San Juan County and Aztec Municipal School District (source: ACS 5-Year Estimates, 2012-2016).

2016	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,082,669	426,814	20.5%
San Juan County	122,537	24,871	20.3%
AMSD	16,060	1,790	11.1%

Demographic Summary

The district growth analysis for AMSD shows a modest decline in population respectively across San Juan County, AMSD service area and AMSD enrollment; however, both San Juan County and AMSD Service area have economic growth and this paired with an improved unemployment rate, makes San Juan County and the city of Aztec an appealing place to raise a family in a safe place with amenities of a larger city and all the attributes of a small community. This could impact the possibility of future migrant families into the AMSD service area.

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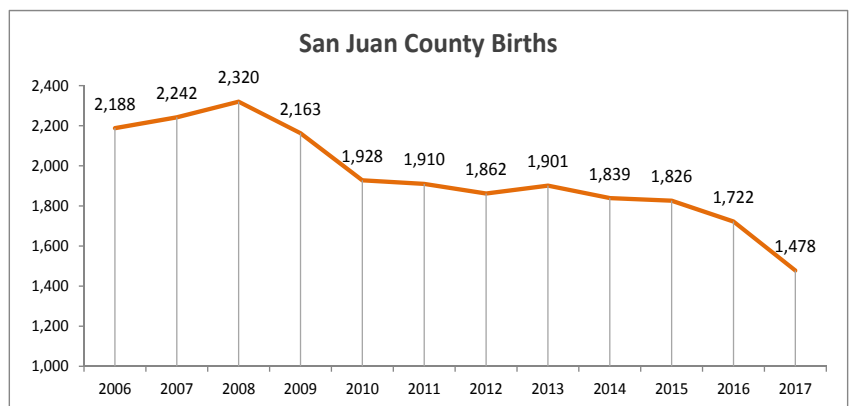
Enrollment

RELEVANT FACTORS

Aztec Municipal School District (AMSD) is located in the heart of the city of Aztec, that serves as the county seat for San Juan County. Its geographically positioned in the upper corner of the State of New Mexico where the north and west corners borders with Colorado and Arizona states, also known as the four corners area. Through the east it borders with Rio Arriba County and through the south it borders with McKinley County. Improved economic conditions in the Aztec Municipal Schools District service area makes its population growth rate more dependent on these economic developments and the presence of a strong labor force with higher median income of \$48,624 that is above the state's overall median income of \$45,674. The employment landscape counts with a variety of occupations in management, business, science arts, customer service and administration. Unemployment rate in San Juan County at 4.8 percent is comparable to the state of New Mexico at 4.5 percent. Despite these advancements, the American Community Survey (ACS) states that 20.3 percent of the population is living below poverty level. Population growth in both San Juan County and AMSD service area have experienced a gradual decline by -4.39 and -2.41 percent correspondingly while enrollment has experienced the largest decline in contrast to the district and the county. From 2011 through 2016 the enrollment declined by -8.69 percent (Source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Enrollment, 2016-17).

Projected enrollment for the Aztec Municipal School District anticipates this pattern to continue through the 2023/2024 school year. During the 2017/2018 school year, AMSD implemented some changes to its educational program that can influence the enrollment projections. These include the addition of a pre-K program to McCoy Avenue ES and the expansion of its pre-K program from only taking developmentally delayed students to include more typically developing students at both Lydia Rippey and McCoy Avenue schools. These educational program changes were taken into consideration for the enrollment projections of AMSD.

The San Juan County birth rates were also analyzed for AMSD enrollment projections. The county has experienced a significant decrease in birth rates since 2008. There were 2,320 births in the county during 2008 and by 2017 this number has decreased to 1,478 as shown in the figure to the right. This is a decline in birth rates of -36.3 percent in a nine year period.



PROJECTION METHOD

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the numbers of students in a cohort (a

Enrollment

group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted 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 very accurate for five to seven years.

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area.

These methods were combined to project the enrollment for Aztec Municipal School District (AMSD). Overall student enrollment was calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level.

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

AMSD District wide Enrollment Trends

In 2006/2007 District enrollment was 3,269 students. Enrollment peaked to 3,434 during the 2011/2012 school year before its gradual decline to 3,099 students by the 2017/2018 school year. Measuring twelve years of enrollment gives a clear picture of the enrollment trend for AMSD. The overall historical trend has remained in the low 3,000 students enrolled (source: NM PED Official 40-Day Count). The declines may have multiple factors, including families moving out of the Aztec Municipal School District Service area for jobs or relocating to nearby larger cities such as Bloomfield, New Mexico and Durango, Colorado for expansive employment opportunities.

Enrollment projections for AMSD anticipate that overall student enrollment will slowly continue to decline for the next five years, remaining near the mid 2,900 student range through 2023/2024. These enrollment projections were reached after analyzing the following factors:

- Historic enrollment trends showing decline of student enrollment
- Population of young families in AMSD service area
- Declining birth rates in San Juan County
- Slow growth in crucial economic sectors or addition of economic development in the near future

The following page contains tables for historical and projected enrollment comparing AMSD district wide enrollment trends over time.

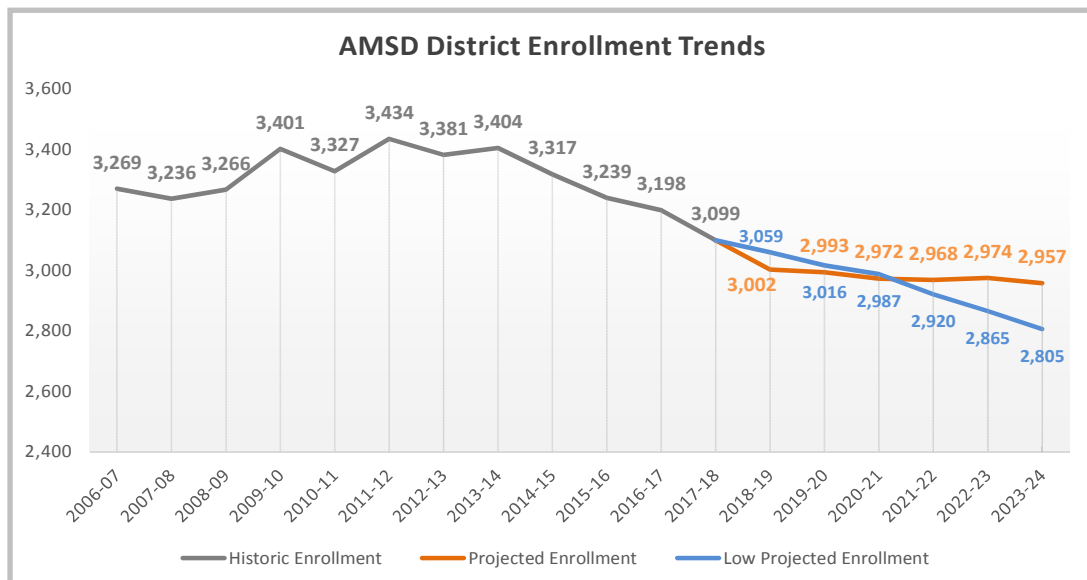
Enrollment

AMSD District wide Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	63	46	34	39	0	40	41	33	24	25	21	29
KN	232	279	236	253	291	270	278	268	254	228	211	194
1st	267	248	276	258	246	274	263	279	264	244	221	223
2nd	237	256	272	290	253	246	265	259	271	271	253	228
3rd	222	235	252	261	273	264	248	247	238	246	253	234
4th	234	227	238	267	247	271	260	252	233	239	247	260
5th	239	243	241	244	260	263	272	252	244	247	245	249
6th	241	252	253	252	246	264	271	280	250	229	249	249
7th	251	235	249	267	241	252	266	252	265	247	235	249
8th	261	252	230	252	268	240	246	266	262	254	247	225
9th	278	262	285	275	277	283	231	280	297	288	271	237
10th	286	240	255	292	251	271	266	235	255	278	243	260
11th	241	233	210	232	245	247	227	270	215	220	258	223
12th	217	228	235	219	229	249	247	231	245	223	244	239
TOTAL	3,269	3,236	3,266	3,401	3,327	3,434	3,381	3,404	3,317	3,239	3,198	3,099
w/out PreK	3,206	3,190	3,232	3,362	3,327	3,394	3,340	3,371	3,293	3,214	3,177	3,070

AMSD District wide Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	91	82	80	76	75	73
KN	215	213	209	199	197	189
1st	204	216	214	210	200	197
2nd	203	206	214	217	212	204
3rd	219	202	201	212	214	212
4th	221	227	206	202	215	216
5th	242	225	244	216	210	219
6th	250	244	229	251	226	227
7th	240	248	242	227	249	224
8th	229	239	249	241	228	250
9th	218	246	257	266	259	245
10th	219	213	232	247	252	248
11th	231	201	195	209	225	228
12th	220	231	201	195	212	223
TOTAL	3,002	2,993	2,972	2,968	2,974	2,957
w/out PreK	2,911	2,911	2,892	2,892	2,899	2,884



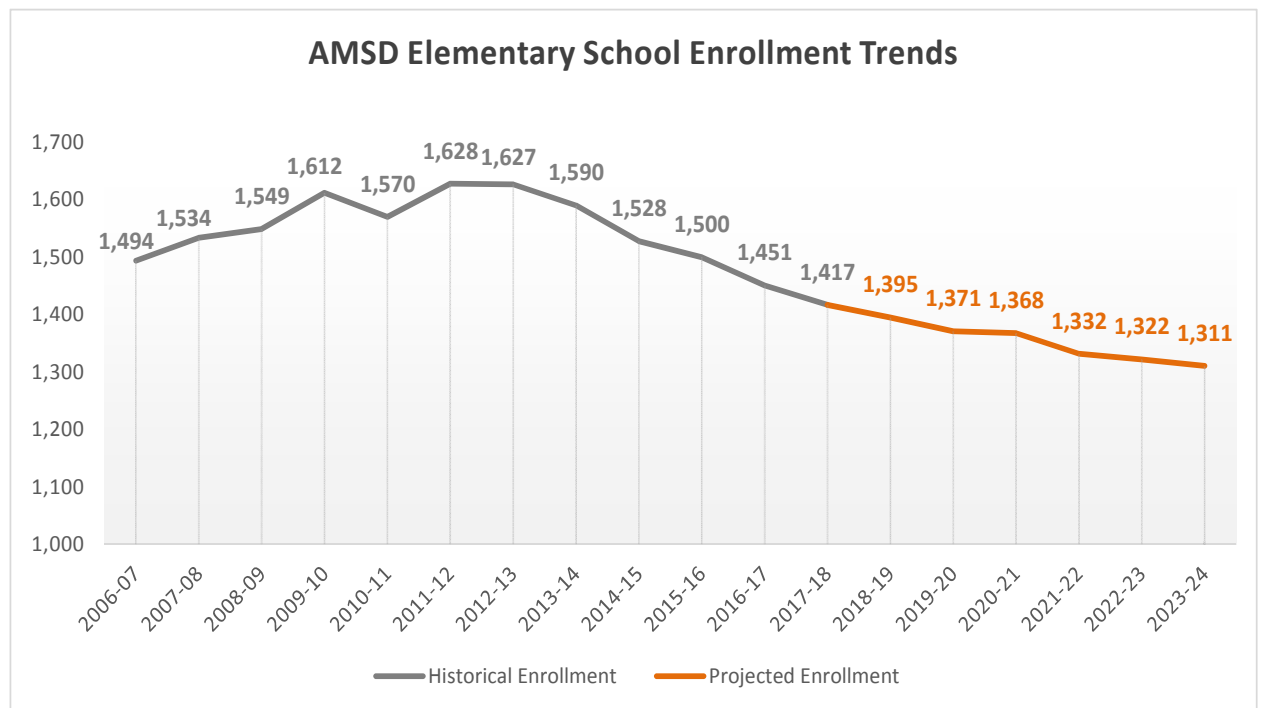
Enrollment

AMSD Elementary Enrollment

Aztec Municipal School District has three elementary schools as follows; Lydia Rippey Elementary (LRES) for students pre-K through third grade, McCoy Avenue Elementary (MAES) for students pre-K through third grade, and Park Avenue Elementary (PAES) solely for students in grades fourth and fifth grades. Aztec Municipal School District also has a combined elementary and middle charter school, Mosaic Academy Charter School (MACS) serving students in grades kindergarten through eighth grade.

Enrollment history for AMSD elementary schools show a constant flux in their enrollment that corresponds to the birth rates in San Juan County. Mostly the district averages around 1,500 students historically.

Projected elementary enrollment is expected to decline to around 1,300 students through 2023/2024. Projections in pre-K enrollment show an increase since the district expanded its pre-K program; however, the overall elementary enrollment will continue to decrease.



The following page contains historical and projected enrollment tables and an enrollment trends graph for each AMSD elementary school.

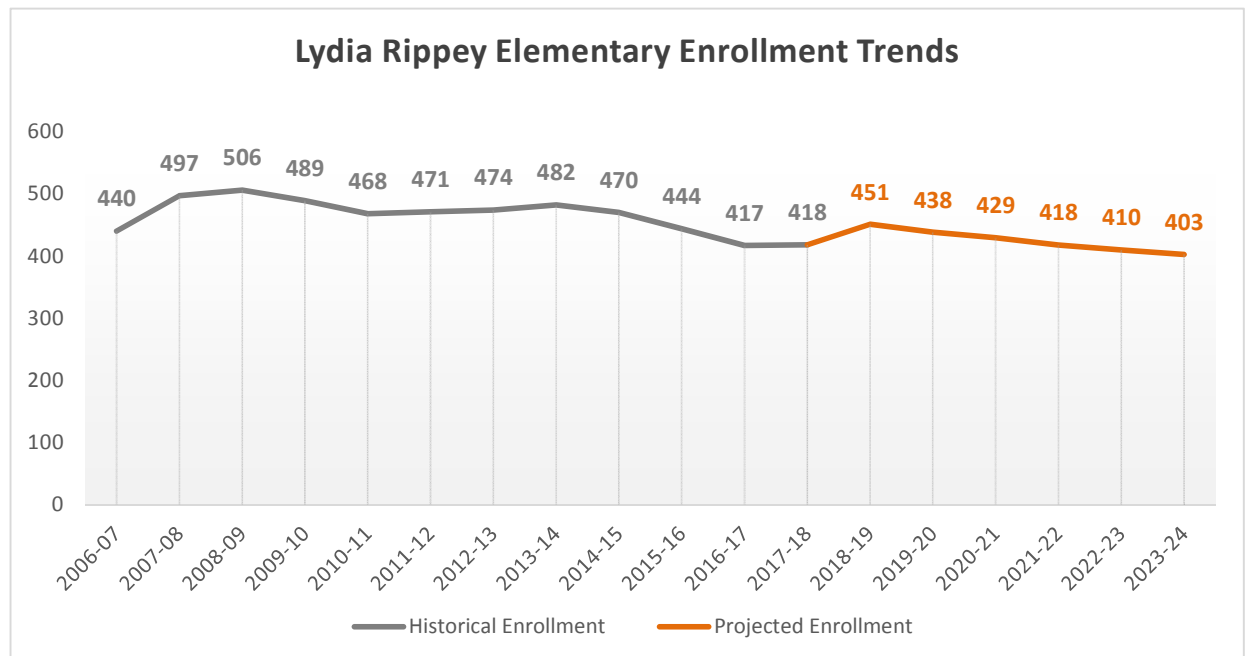
Enrollment

Lydia Rippey Elementary Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	20	18	15	13	0	12	14	11	10	7	11	29
KN	97	130	119	105	124	114	125	126	107	95	106	91
1st	123	121	134	125	103	122	110	121	129	102	89	112
2nd	98	130	113	132	123	104	123	114	118	130	105	93
3rd	102	98	125	114	118	119	102	110	106	110	106	93
TOTAL	440	497	506	489	468	471	474	482	470	444	417	418

Lydia Rippey Elementary Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	47	42	41	38	37	36
KN	99	95	94	91	89	88
1st	102	101	97	96	93	91
2nd	103	103	100	97	96	94
3rd	100	98	98	96	95	94
TOTAL	451	438	429	418	410	403



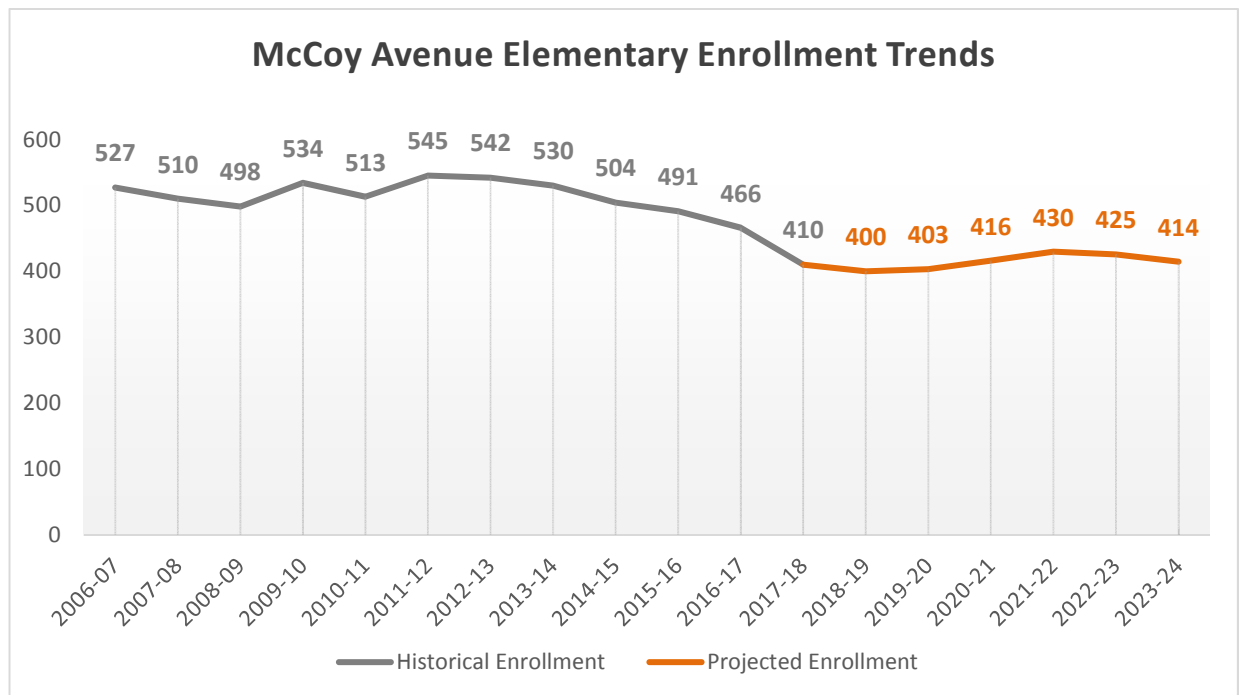
Enrollment

McCoy Avenue Elementary Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	43	28	19	26	0	28	27	22	14	18	10	0
KN	125	135	99	129	147	137	132	122	129	110	93	83
1st	131	119	126	112	124	134	135	141	116	125	109	97
2nd	123	109	146	139	107	120	125	124	134	119	129	111
3rd	105	119	108	128	135	126	123	121	111	119	125	119
TOTAL	527	510	498	534	513	545	542	530	504	491	466	410

McCoy Avenue Elementary Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	44	40	39	38	38	37
KN	95	102	101	95	94	90
1st	83	94	101	100	95	93
2nd	81	83	94	101	100	94
3rd	97	84	81	95	99	100
TOTAL	400	403	416	430	425	414



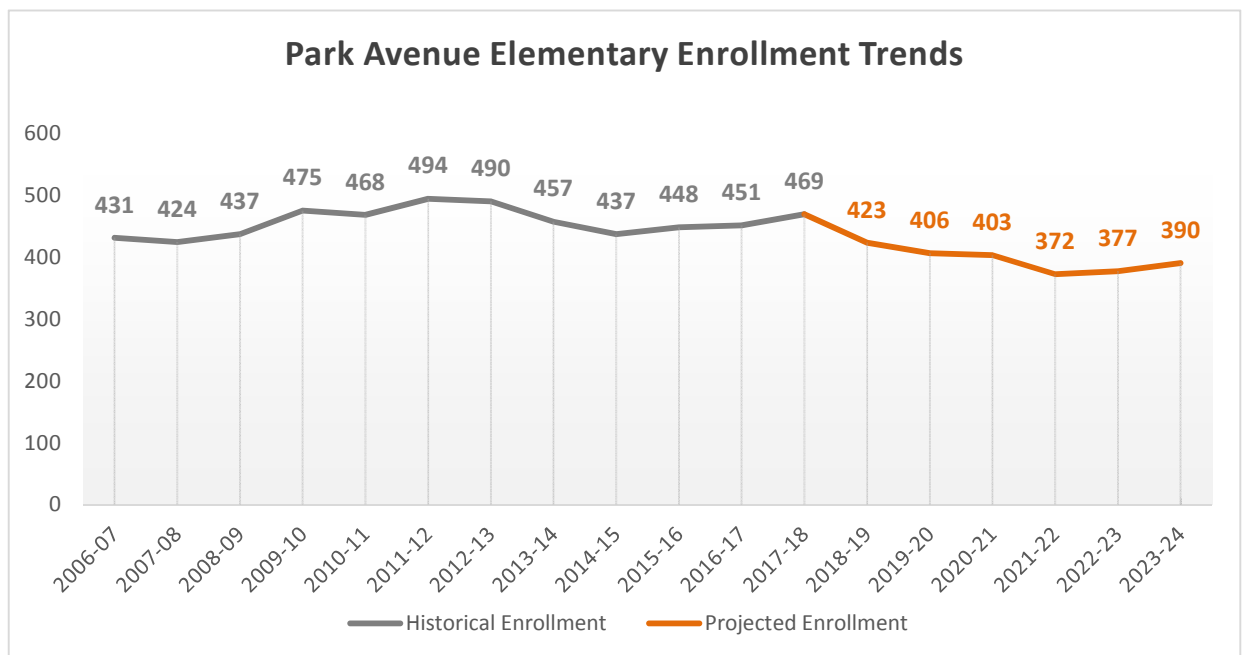
Enrollment

Park Avenue Elementary Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
4th	213	204	220	249	229	251	238	227	216	220	226	241
5th	218	220	217	226	239	243	252	230	221	228	225	228
TOTAL	431	424	437	475	468	494	490	457	437	448	451	469

Park Avenue Elementary Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
4th	201	202	185	178	192	195
5th	222	204	218	194	185	195
TOTAL	423	406	403	372	377	390



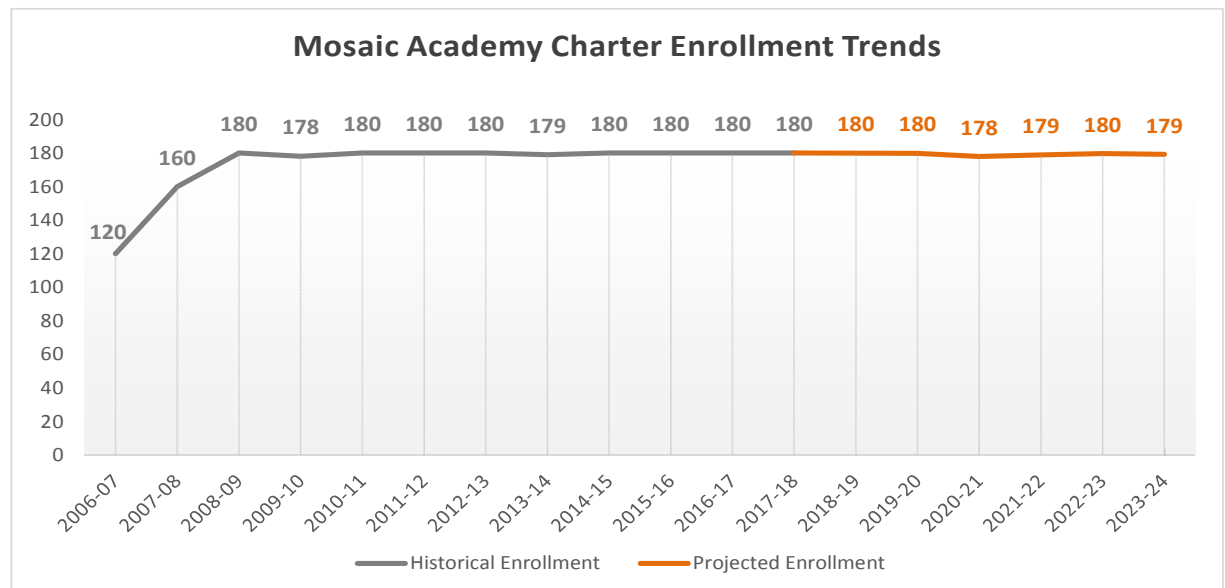
Enrollment

Mosaic Academy Charter School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
KN	10	14	18	19	20	19	21	20	18	23	12	20
1st	13	8	16	21	19	18	18	17	19	17	23	14
2nd	16	17	13	19	23	22	17	21	19	22	19	24
3rd	15	18	19	19	20	19	23	16	21	17	22	22
4th	21	23	18	18	18	20	22	25	17	19	21	19
5th	21	23	24	18	21	20	20	22	23	19	20	21
6th	24	28	26	24	20	23	22	21	22	23	20	19
7th	0	29	24	22	19	20	21	17	21	22	22	21
8th	0	0	22	18	20	19	16	20	20	18	21	20
TOTAL	120	160	180	178	180	180	180	179	180	180	180	180

Mosaic Academy Charter School Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KN	21	16	14	13	14	11
1st	19	21	16	14	13	14
2nd	19	21	20	18	16	16
3rd	22	20	22	21	20	18
4th	20	25	21	24	23	21
5th	20	21	26	22	25	24
6th	20	20	22	28	24	27
7th	19	19	19	21	27	23
8th	20	17	17	17	19	26
TOTAL	180	180	178	179	180	179



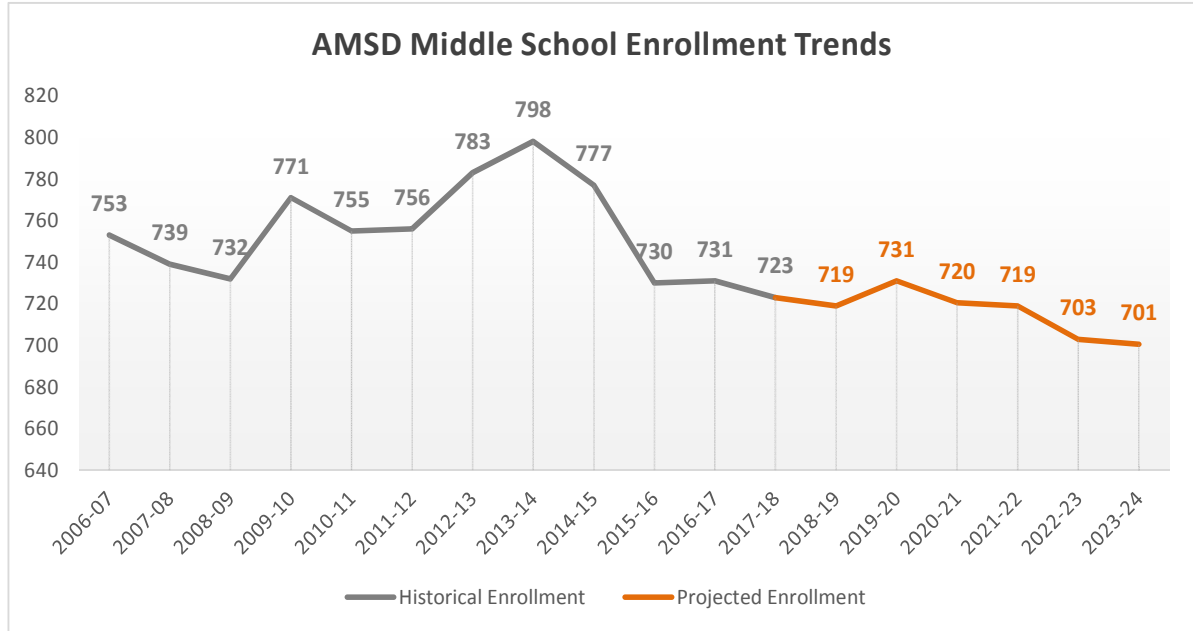
Enrollment

Middle and High School Enrollment

Middle School

Aztec Municipal School District has one middle school, C.V. Kogglar Middle School serving students in grades sixth through eighth. The district also has Mosaic Academy Charter School that serves students from kindergarten through eighth grades.

The overall middle school enrollment has been relatively fluctuating between 700 and 800 students since 2006/2007. The district had a peak in 2013/2014 and since then middle school enrollment numbers have been slightly decreasing. Middle school enrollment is projected to stay in the low 700 students through the 2021/2022 school year indicating a plateau in enrollment as shown in the next graph.

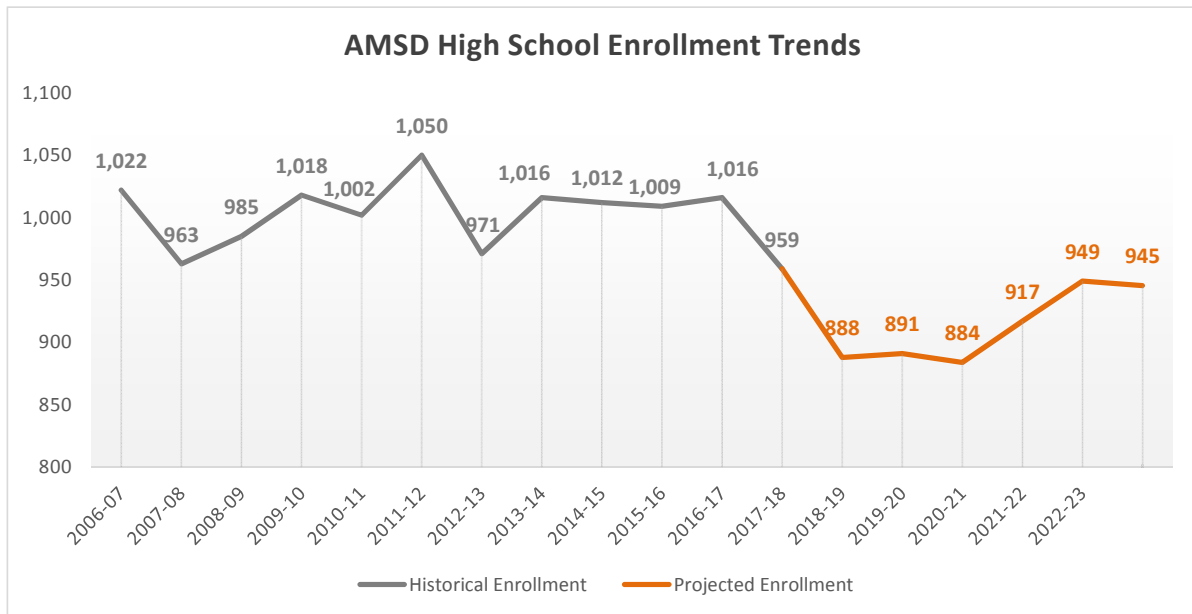


High Schools

Aztec municipal School District has two high schools; Aztec High School for grades ninth through 12th and Vista Nueva Alternative High School, serving the needs of select students in grades ninth through 12th.

High school enrollment has had a minor decrease in enrollment. Overall high school enrollment has maintained in the mid 900 to mid 1,000 student range; however, the district reported a decrease in student enrollment for the 2018/2019 school year. Projections for high school anticipate a level off until 2020/2021 and then an increase in enrollment. High school enrollment is projected to stay in the mid 900 students by the 2023/2024 school year.

Enrollment



The following pages contain tables for historical and projected enrollment and a trends graph for the middle school and high schools in AMSD.

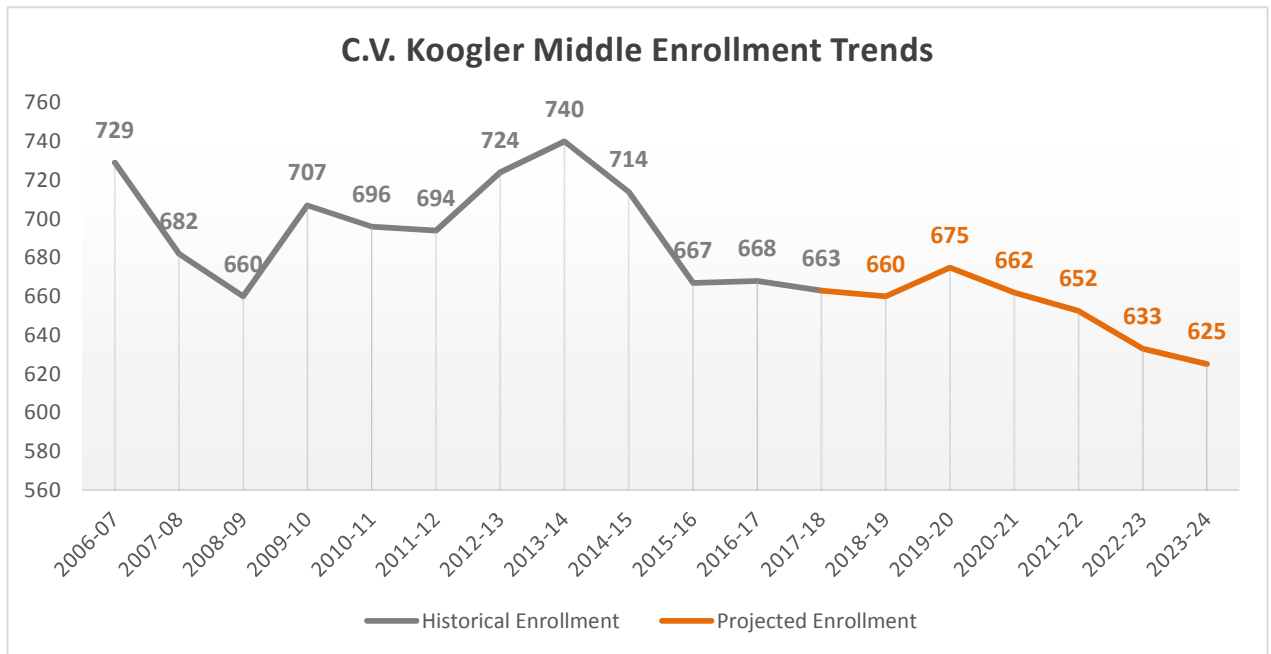
Enrollment

C.V. Kogler Middle School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
6th	217	224	227	228	226	241	249	259	228	206	229	230
7th	251	206	225	245	222	232	245	235	244	225	213	228
8th	261	252	208	234	248	221	230	246	242	236	226	205
TOTAL	729	682	660	707	696	694	724	740	714	667	668	663

C.V. Kogler Middle School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	230	224	206	223	202	200
7th	221	229	223	206	222	201
8th	209	221	232	224	209	224
TOTAL	660	675	662	652	633	625



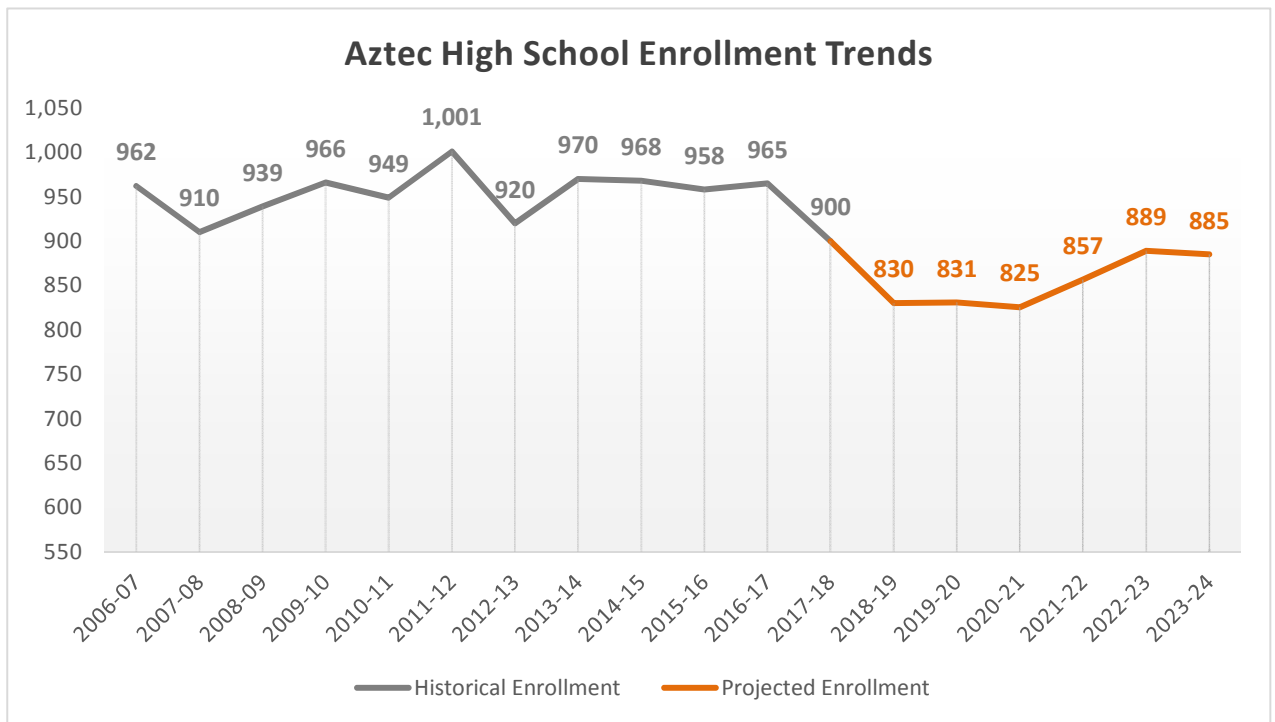
Enrollment

Aztec High School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
9th	258	249	278	274	274	280	227	278	295	282	267	229
10th	275	222	242	271	242	263	254	227	249	263	234	254
11th	233	222	198	219	228	236	212	250	193	214	245	201
12th	196	217	221	202	205	222	227	215	231	199	219	216
TOTAL	962	910	939	966	949	1001	920	970	968	958	965	900

Aztec High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	214	242	252	259	255	241
10th	206	197	223	232	238	234
11th	216	182	174	197	205	210
12th	194	210	177	169	191	199
TOTAL	830	831	825	857	889	885



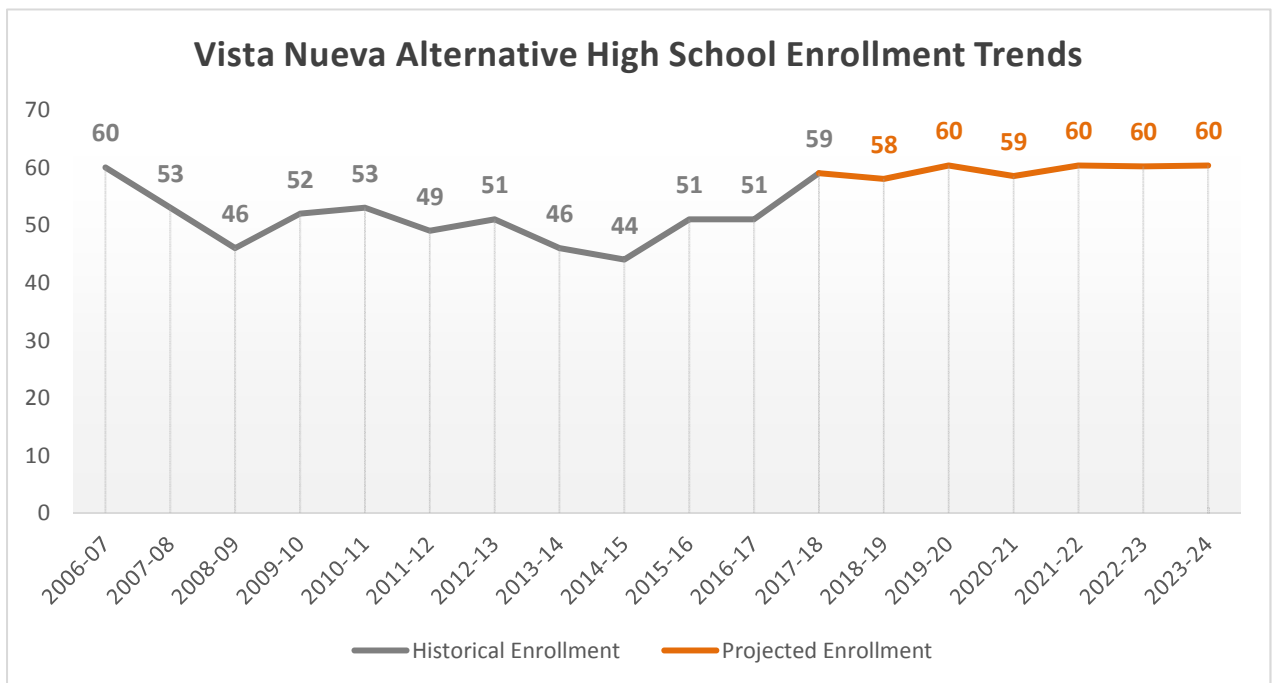
Enrollment

Vista Nueva Alternative High School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
9th	20	13	7	1	3	3	4	2	2	6	4	8
10th	11	18	13	21	9	8	12	8	6	15	9	6
11th	8	11	12	13	17	11	15	20	22	6	13	22
12th	21	11	14	17	24	27	20	16	14	24	25	23
TOTAL	60	53	46	52	53	49	51	46	44	51	51	59

Vista Nueva Alternative High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	4	4	5	7	5	4
10th	13	16	9	15	14	14
11th	15	19	21	13	21	18
12th	26	21	24	26	21	24
TOTAL	58	60	59	60	60	60



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Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at AMSD schools, the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at AMSD, and the number of existing classrooms per school. Please note that the utilization and capacity studies for all AMSD schools are based on the 2017/2018 school year.

The pre-K enrollment numbers identified in this table reflect both the number of developmentally delayed (DD) and typically developing students in the AMSD pre-K program. Aztec Municipal School District has recently expanded its pre-K program to include more typically developing pre-K students. In the past, PED has only provided the 40-Day certified number of DD students in pre-K programs; however, that has changing and PED now reports all pre-K students. In previous years, PSCOC has not provided capital funds for pre-k classrooms; however, the state participation in funding of pre-K classrooms has changed as it recognizes that districts has to provide adequate space to support all pre-K students.

Minimum Number of Classrooms Required

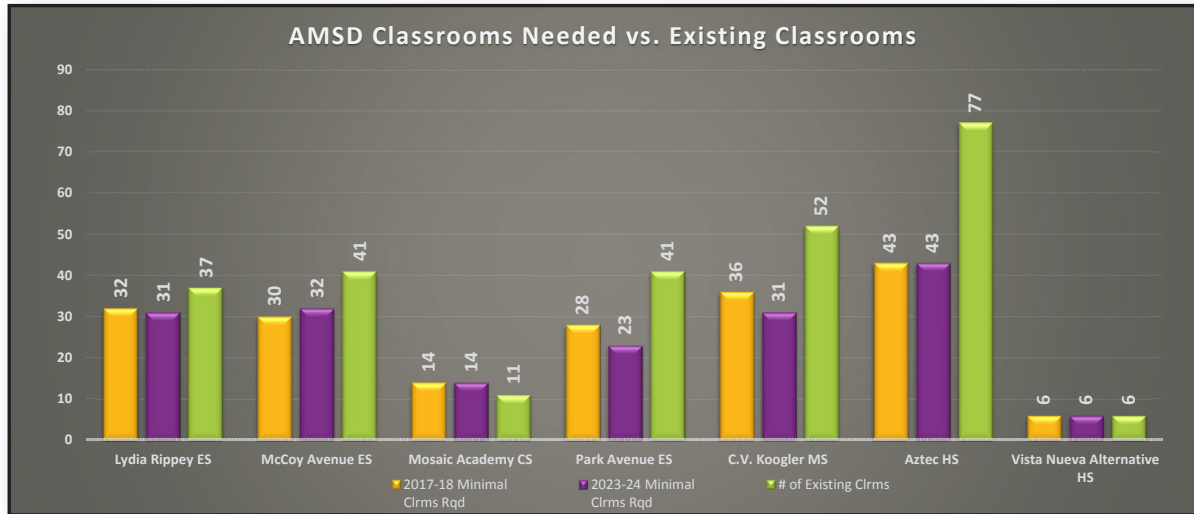
School	2017-18		2023-24		# of Existing Clrms
	Total Current Enroll	2017-18 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
Lydia Rippey ES	418	32	403	31	37
McCoy Avenue ES	410	30	414	32	41
Mosaic Academy CS	180	14	179	14	11
Park Avenue ES	469	28	390	23	41
Elementary Subtotal:	1,477	104	1,386	100	130
C.V. Koogler MS	663	36	625	31	52
Middle School Subtotal:	663	36	625	31	52
Aztec HS	900	43	885	43	77
Vista Nueva Alternative HS	59	6	60	6	6
High School Subtotal:	959	49	945	49	83
DISTRICT TOTALS:	3,099	189	2,957	180	265

Number of existing classrooms is based upon existing permanent and portable classrooms.

According to the results shown in the table for the 2017/2018 school year, a **minimum** of 189 classrooms were required to accommodate the year's enrollment; while a **minimum** of 180 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 265 existing classrooms.

It is important to note that the minimum number of classrooms required is not always optimal due to the educational program and the special services provided at each school. The previous table reflects the minimum number of classrooms required to house all AMSD students but does not take into consideration the educational programs offered at each school. The middle school and high school of AMSD provide robust class offerings to their students which could require additional classrooms to support their educational programs. The table on the following page compares these numbers graphically.

Utilization and Capacity



As noted in the previous tables, overall district has more classrooms than it would required for the current enrollment. By taking a look at the breakdown of classrooms required by each school it is possible to notice that all AMSD schools but Mosaic Academy Charter, have more than enough classrooms. Mosaic Academy Charter is the only school that could require additional classrooms to support its current and projected enrollment. Mosaic Academy Charter has identified the need to build permanent facilities for its school, which would take care of the need for additional classrooms. During the FMP process, the district discussed options to utilize existing square footage more efficiently if the enrollment continues to decrease over the next five years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

To get an overall picture of school space utilization it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

Lower than state required PTRs

The pupil teacher ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's pupil teacher ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility.

The following is the allowable PTR by grade level from PED:

Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22

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4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The following table compares the district PTR to the PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of AMSD Assigned Teachers / Classrooms	PED PTR	2017-18 AMSD PTR w/ Existing Classrooms
Lydia Rippey ES	PreK-3	418	26	20	15.66
McCoy Avenue ES	PreK-3	410	24	22	17.40
Mosaic Academy CS	K-8	180	9	24	20.00
Park Avenue ES	4-5	469	18	24	26.06
Elementary Subtotal:		1,477	77	22	19.78
C.V. Koogler MS	6-8	663	41	26	16.16
Middle School Subtotal:		663	41	26	16.16
Aztec HS	9-12	900	52	30	17.31
Vista Nueva Alternative HS	9-12	59	5	30	11.88
High School Subtotal:		959	57	30	14.59
DISTRICT TOTALS:		3,099	175	26	16.84

AMSD pre-K programs have AM and PM sessions

The average PED's allowable pupil teacher ratio for the elementary schools is 22. District elementary schools have an actual average PTR of 19.78. Park Avenue Elementary School has a PTR value that is slightly higher than the allowable PED PTR which indicates that the spaces are filled with the maximum number of students that should be assigned to a classroom based on PED standards.

The PED's allowable middle school pupil teacher ratio is 26, and the actual average middle school PTR is 16.16. The PED's allowable high school pupil teacher ratio is 30, and the average district high schools have an actual PTR of 14.59. The district overall has an average PTR of 16.84 compared to the average 26 PED PTR. The middle school and high school values appear to be low compared to the allowable PED PTR which indicates that there could be more teachers and classrooms available than required for their enrollment; however, in this case, the lower PTR reflects a robust educational program in these schools and any reduction in the number of classrooms could negatively affect the educational programs being offered.

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Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education has on each school. The following table identifies the number of students at AMSD that are eligible to receive C and D levels of special education instruction but do not include A and B levels, gifted and pre-school. Seven percent of students have been identified to receive C and D levels of special education instruction at AMSD, which is a relatively low percentage when compared to other districts state wide.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Lydia Rippey ES	418	16	4%
McCoy Avenue ES	410	29	7%
Mosaic Academy CS	180	4	2%
Park Avenue ES	469	37	8%
Elementary Subtotal:	1,477	86	6%
C.V. Koogler MS	663	54	8%
Middle School Subtotal:	663	54	8%
Aztec HS	900	62	7%
Vista Nueva Alternative HS	59	1	2%
High School Subtotal:	959	63	7%
DISTRICT TOTALS:	3,099	203	7%

Student Transfers, Magnet Programs, and Other Special Programs

Aztec Municipal School District experiences very low student transfers into and out the district. The district does not have any magnet programs at this time but it has a dual credit program with San Juan College.

Boundary Areas

Aztec Municipal School District has not reconfigured its boundary areas in several years. The district does not anticipate at this time any reconfiguration of its school boundaries; however, this is an option that is open to the district in case of future enrollment decline.

Instructional Space Comparisons

When calculating capacity and utilization it is necessary to know how many **general instruction**, **special education** and **special use** spaces are located within a school to determine how space is utilized. General instruction classrooms are those spaces dedicated to regular education, while special use spaces are those spaces used for career, art, music, physical education, computer, science labs, that require specialized spaces.

The tables on the following page identify the number of instructional spaces in the three different categories. The first table shows the number of spaces that are used for general instruction, special education, and special use, while the second table shows the percentage of the overall facility.

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Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Lydia Rippey ES	24	8	5	37	3
McCoy Avenue ES	26	10	5	41	4
Mosaic Academy CS	9	1	1	11	11
Park Avenue ES	26	9	6	41	0
Elementary Subtotal:	85	28	17	130	18
C.V. Koogler MS	29	8	15	52	0
Middle School Subtotal:	29	8	15	52	0
Aztec HS	32	13	32	77	4
Vista Nueva Alternative HS	5	0	1	6	0
High School Subtotal:	37	13	33	83	4
DISTRICT TOTALS:	151	49	65	265	22

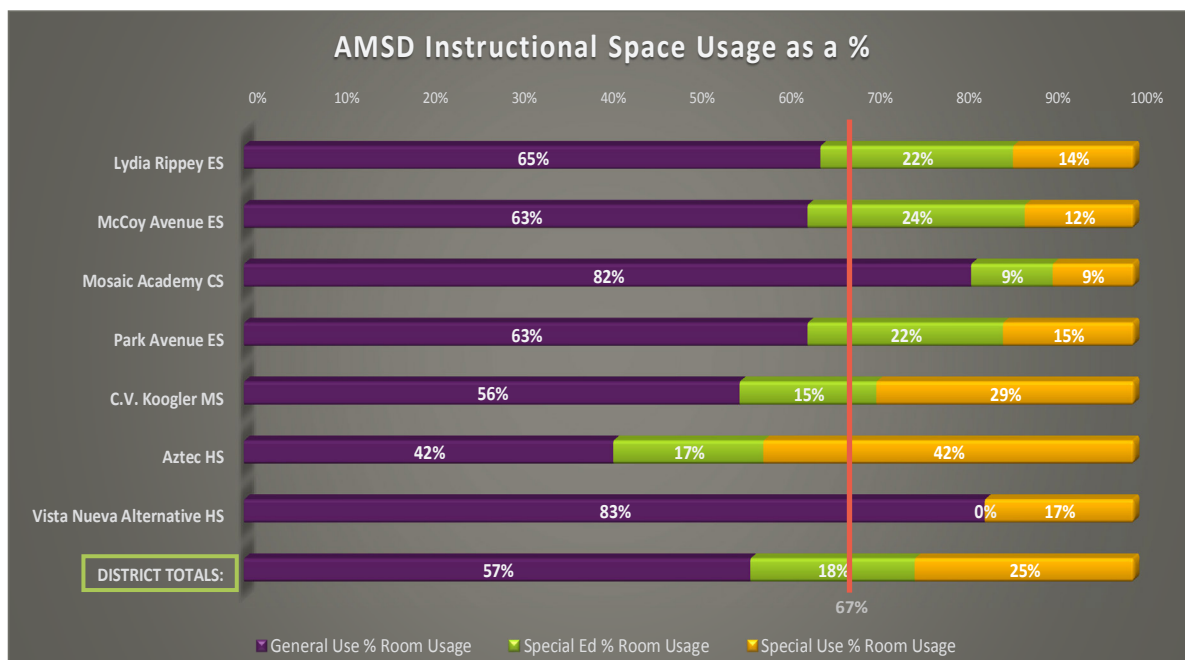
The above table shows that the district has 265 permanent and portable instructional spaces. There are 22 portables districtwide that are being used for instructional purposes. Of the 265 spaces, 151 instructional spaces are for general instruction, 49 instructional spaces are for special education, and 65 instructional spaces are for special use. This corresponds to 57 percent general use spaces, 18 percent special education spaces, and 25 percent special use spaces as shown in the next table.

Instructional Space Usage as a Percent

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Lydia Rippey ES	65%	22%	14%
McCoy Avenue ES	63%	24%	12%
Mosaic Academy CS	82%	9%	9%
Park Avenue ES	63%	22%	15%
Elementary Subtotal:	65%	22%	13%
C.V. Koogler MS	56%	15%	29%
Middle School Subtotal:	56%	15%	29%
Aztec HS	42%	17%	42%
Vista Nueva Alternative HS	83%	0%	17%
High School Subtotal:	45%	16%	40%
DISTRICT TOTALS:	57%	18%	25%

Additionally, the following graph shows a line at 67 percent which serves as a benchmark indicating an ideal balance between assigned spaces and unassigned spaces or classrooms used for special use.

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According to the previous graph, only two schools are above the 67 percent benchmark. These schools are Mosaic Academy Charter and Vista Nueva Alternative High School. Aztec High School has the lowest percentage at 42 which indicates that the majority of the classrooms at this school are unassigned or special use spaces. Overall, the district has a percentage of 57 percent of assigned spaces which means the schools are close to operating efficiently, but there could be room for improvement.

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil teacher ratio (class size), scheduling, and special needs of the students. Special programs that the district provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is capacity based on N.M. Adequacy Standards (NMAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. The third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing

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facilities. The capacities are calculated for permanent and portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

N.M. Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on comparing existing square feet identified in the floor plans of each school (including portables) to the NMAS recommended square feet per student for a new school. This recommendation is calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the maximum building gross square foot calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

Maximum Facility Capacity: This capacity is the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating

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Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school or how classrooms are used. It is understood that this is not a realistic capacity for a school but serves to identify a facility's **maximum capacity**.

Functional Facility Capacity: This is the potential best use of classrooms and instructional spaces based on the school's educational program and facility design. It is the maximum number of students that can be assigned to each general use classroom of a school facility, taking into consideration the instructional classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have classes assigned to them. It excludes the specialty instructional spaces that provide support to assigned classroom or instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students. On the other hand, for middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

Just as with the previous methods, this capacity method, also known as the 67 Percent Instructional Space Capacity, is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portables.

The **67 Percent Instructional Space Capacity** is a benchmark based on the **Instructional Space**

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Capacity calculations used to provide insight to AMSD on **ideal capacity**. A school capacity of 67 percent of its maximum capacity is ideal. An overall instructional capacity of 67 percent should be attainable for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Analysis Results Based on the N.M. Adequacy Standards (NMAS) Method

The next table shows the current AMSD enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the current enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The total combined NMAS totals are calculated across the bottom of the table.

NMAS Recommended Square Footage

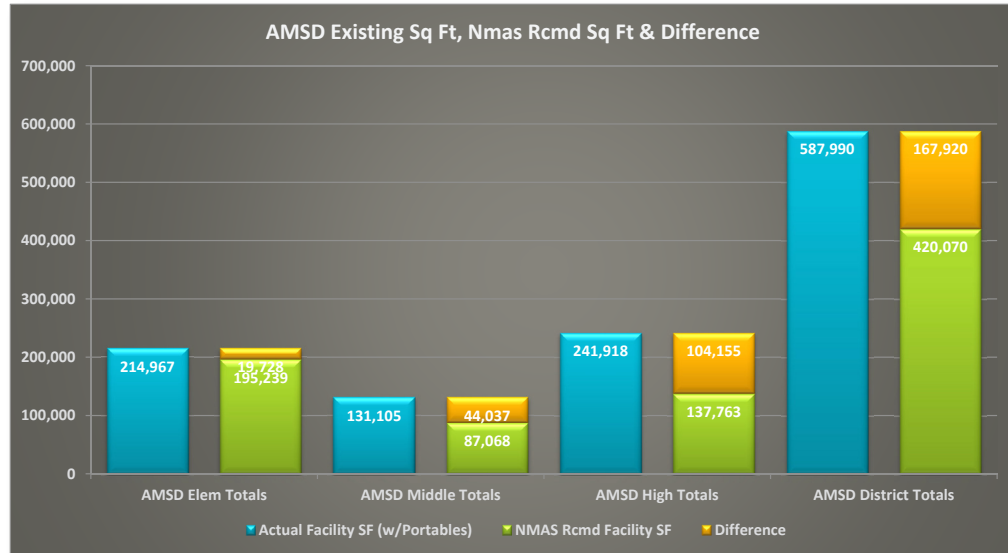
School	2017-18 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Lydia Rippey ES	418	131	54,958	65,769	10,811	120%
McCoy Avenue ES	410	132	54,060	69,531	15,471	129%
Mosaic Academy CS	180	143	25,685	9,207	-16,478	36%
Park Avenue ES	469	129	60,536	70,460	9,924	116%
Elementary Subtotal:	1,477		195,239	214,967	19,728	110%
C.V. Koogler MS	663	131	87,068	131,105	44,037	151%
Middle School Subtotal:	663		87,068	131,105	44,037	151%
Aztec HS	900	139	125,125	226,957	101,832	181%
Vista Nueva Alternative HS	59	214	12,638	14,961	2,323	118%
High School Subtotal:	959		137,763	241,918	104,155	176%
DISTRICT TOTALS:	3,099		420,070	587,990	167,920	140%

Aztec Municipal School District has seven schools with a 2017/2018 student population of 3,099 and an overall square footage of permanent and portable facilities of 587,990 according to the FMP floor plans. This square footage is comprised of 265 permanent and portable instructional spaces.

The NMAS recommended square footage for the seven schools based on 3,099 students is 420,070 square feet. The existing square footage of 587,990 exceeds this recommendation by 167,920. District elementary schools exceed NMAS recommendations by 19,728 square feet. The middle school exceeds the recommendations by 44,037 square feet. Finally, the high schools exceed NMAS recommended square footage by 104,155 square feet. If the district removes all portables, it would still exceed the recommended square footage by 146,760. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools. The figure on the next page is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference

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between the two.



The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended capacity for AMSD is 5,873, which is 2,774 students more than the 2017/2018 student population of 3,099.

NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Lydia Rippey ES	PreK-3	418	54,958	65,769	519
McCoy Avenue ES	PreK-3	410	54,060	69,531	556
Mosaic Academy CS	K-8	180	25,685	9,207	62
Park Avenue ES	4-5	469	60,536	70,460	565
Elementary Subtotal:		1,477	195,239	214,967	1,702
C.V. Koogler MS	6-8	663	87,068	131,105	1,589
Middle School Subtotal:		663	87,068	131,105	1,589
Aztec HS	9-12	900	125,125	226,957	2,512
Vista Nueva Alternative HS	9-12	59	12,638	14,961	70
High School Subtotal:		959	137,763	241,918	2,582
DISTRICT TOTALS:		3,099	420,070	587,990	5,873

These capacities are based upon square foot per student and include portables.

Based on this method the majority of AMSD schools are under capacity. Lydia Rippey Elementary School has a NMAS capacity of 519 which is 101 students above its current enrollment. McCoy Avenues Elementary School has a NMAS capacity of 556 which 146 students above its current enrollment. Park Avenue Elementary School has a NMAS capacity of 565 which is 96 students

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above its current enrollment. C.V. Koogler Middle School has a NMAS capacity of 1,589 which is 926 students above its current enrollment. Aztec High School has a NMAS capacity of 2,512 which is 1,612 students above its current enrollment. Vista Nueva Alternative High School has a NMAS capacity of 70 which is only 11 students above its current enrollment. Mosaic Academy Charter is the only school that is over its capacity with a NMAS capacity of 62 while its 2017/2018 enrollment was 180 students.

The results of this method show that there is potential room for improvement to utilize square footage more efficiently at the secondary level, especially at C.V. Koogler Middle School and Aztec High School, which according to this method, have NMAS capacities that exceed their enrollment.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 6,253 students and its Functional Facility Capacity with portables is 4,196 students. Aztec Municipal School District 2017/2018 enrollment was 3,099. The Functional Facility Capacity of 4,196 students reflects that there is a potential need to address under-utilized space in the district if student enrollment continues to decline. Without portables, the district has a Maximum Facility Capacity of 5,782 and a Functional Facility Capacity of 4,006 which is 907 students more than the 2017/2018 enrollment of 3,099.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/o Portables	Facility Capacity w/o Portables	Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Lydia Rippey ES	PreK-3	418	34	674	484	37	734	484
McCoy Avenue ES	PreK-3	410	37	732	493	41	796	493
Mosaic Academy CS	K-8	180	0	0	0	11	227	190
Park Avenue ES	4-5	469	41	882	431	41	882	431
Elementary Subtotal:		1,477	112	2,288	1,408	130	2,639	1,598
C.V. Koogler MS	6-8	663	52	1,312	1,030	52	1,312	1,030
Middle School Subtotal:		663	52	1,312	1,030	52	1,312	1,030
Aztec HS	9-12	900	73	2,002	1,448	77	2,122	1,448
Vista Nueva Alternative HS	9-12	59	6	180	120	6	180	120
High School Subtotal:		959	79	2,182	1,568	83	2,302	1,568
DISTRICT TOTALS:		3,099	243	5,782	4,006	265	6,253	4,196

These capacities are based upon the number of classrooms in the District.

The Functional Facility Capacity results show that the elementary schools are at or close to their capacity. Lydia Rippey Elementary School has a functional capacity of 484 and its current enrollment is 418. McCoy Avenue Elementary School has a functional capacity of 493 and its current enrollment is 410. Mosaic Academy Charter has a functional capacity of 190 and its current enrollment is 180. Park Avenue Elementary School has a functional capacity of 431 and its current enrollment is 469.

Based on this method the schools that are under capacity are C.V. Koogler Middle School, Aztec High School, and Vista Nueva Alternative High School. C.V. Koogler has a functional capacity of 1,030 and its current enrollment is 663; Aztec High School has a functional capacity of 1,448 and its

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current enrollment is 900; and Vista Nueva Alternative High School has a functional capacity of 120 and its current enrollment is 59.

According to the functional capacity, the district could accommodate an additional 121 students at the elementary level, 367 at the middle school, and 609 at the high schools with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

The following table shows the results of the third method of analysis, the 67 Percent Instructional Space Capacity or Benchmark Capacity. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Lydia Rippey ES	PreK-3	418	37	492
McCoy Avenue ES	PreK-3	410	41	533
Mosaic Academy CS	K-8	180	11	152
Park Avenue ES	4-5	469	41	591
Elementary Subtotal:		1,477	130	1,768
C.V. Koogler MS	6-8	663	52	879
Middle School Subtotal:		663	52	879
Aztec HS	9-12	900	77	1,422
Vista Nueva Alternative HS	9-12	59	6	121
High School Subtotal:		959	83	1,542
DISTRICT TOTALS:		3,099	265	4,190

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 4,190 students which is 1,091 students more than its current enrollment of 3,099. As shown in the previous table, the majority of AMSD schools are under capacity. Lydia Rippey Elementary School has a benchmark capacity of 492 which is 74 students above its current enrollment. McCoy Avenues Elementary School has a benchmark capacity of 533 which 123 students above its current enrollment. Park Avenue Elementary School has a benchmark capacity of 591 which is 122 students above its current enrollment. C.V. Koogler Middle School has a benchmark capacity of 879 which is 216 students above its current enrollment. Aztec High School has a benchmark capacity of 1,422 which is 522 students above its current enrollment. Vista Nueva Alternative High School has a benchmark capacity of 121 which is 62 students above its current enrollment. Mosaic Academy Charter is the only school that is over its benchmark capacity of 152 with an enrollment of 180.

Capacity Analysis Summary

The table on the following page shows a summary of the three capacity methods used for AMSD: **N.M. Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three

Utilization and Capacity

methods, the capacities exceed the current student population of the overall district.

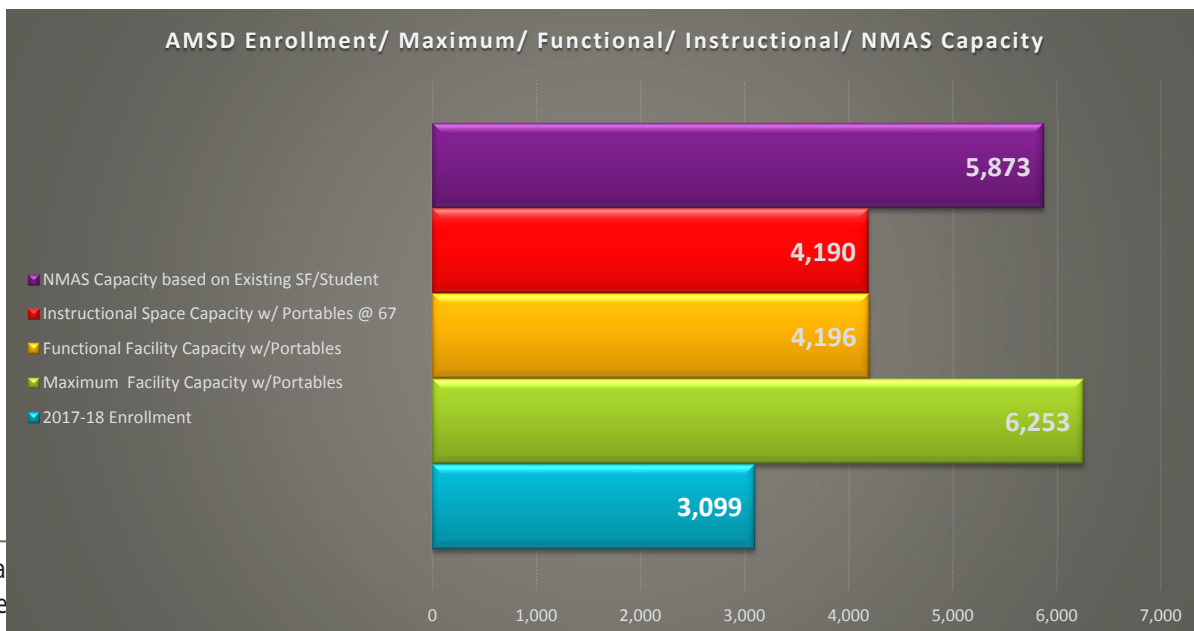
The Functional Facility Capacity and the 67 percent Capacity or Benchmark Capacity methods are better indicators of facility capacity for AMSD schools than the NMAS capacity method since the identified square footage takes into consideration gymnasiums, auditoriums, closed portable classrooms, and other support spaces that significantly increase the available space and as a result the capacity of the schools.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Lydia Rippey ES	418	734	484	492	519
McCoy Avenue ES	410	796	493	533	556
Mosaic Academy CS	180	227	190	152	62
Park Avenue ES	469	882	431	591	565
Elementary Subtotal:	1,477	2,639	1,598	1,768	1,702
C.V. Koogler MS	663	1,312	1,030	879	1,589
Middle School Subtotal:	663	1,312	1,030	879	1,589
Aztec HS	900	2,122	1,448	1,422	2,512
Vista Nueva Alternative HS	59	180	120	121	70
High School Subtotal:	959	2,302	1,568	1,542	2,582
DISTRICT TOTALS:	3,099	6,253	4,196	4,190	5,873

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate, at a minimum, approximately 1,097 additional students. From this number, around 121 students correspond to the elementary schools, 367 students to the middle school, and 609 to the high schools.

Finally, the graph below shows a comparison of the district total capacities of all three methods of analysis.



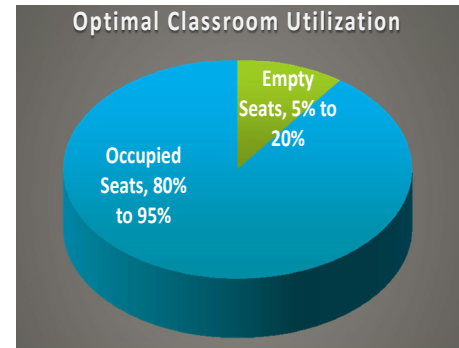
Utilization and Capacity

Utilization Studies

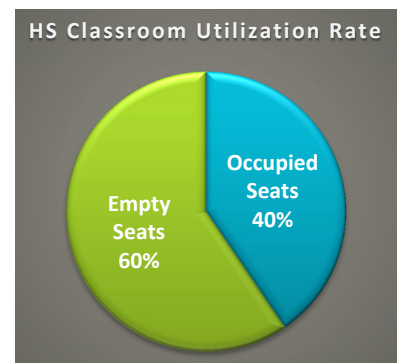
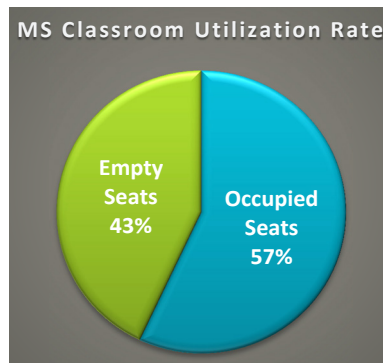
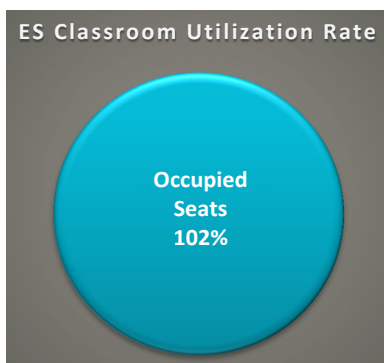
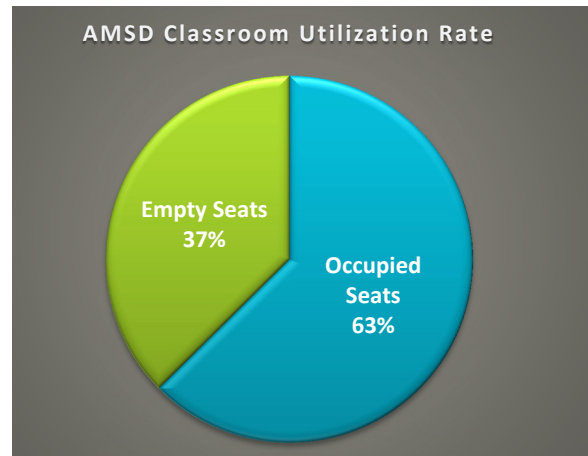
There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage of assigned spaces compared to unassigned classroom spaces during a typical school day.

Classroom Utilization Rate Indicator

The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These utilization percentages are not to be confused with the capacity studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the assigned classrooms and instructional spaces. For example, if an elementary instructional space has a capacity of 22 students, the state anticipates that 21 to 22 students will occupy that space, or a utilization rate of 95 to 100 percent.



Aztec Municipal School District has an average Classroom Utilization Rate of 63 percent district wide. This rate is not consistent with the 80 to 95 percent NMAS recommended rate. Aztec Municipal School District's elementary schools have a classroom utilization rate of approximately 102 percent, the middle school rate is 57 percent and the high schools have an average classroom utilization rate of 40 percent. This indicates room for improvement in the use of assigned classrooms at the secondary level. These results are shown in the following graph.

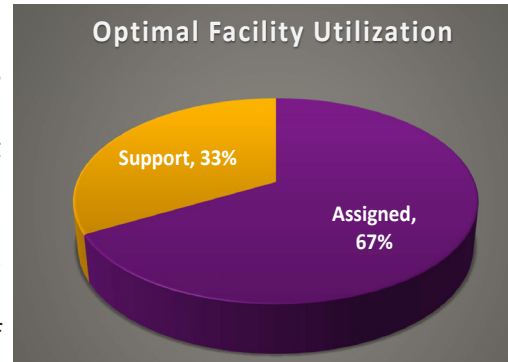


Utilization and Capacity

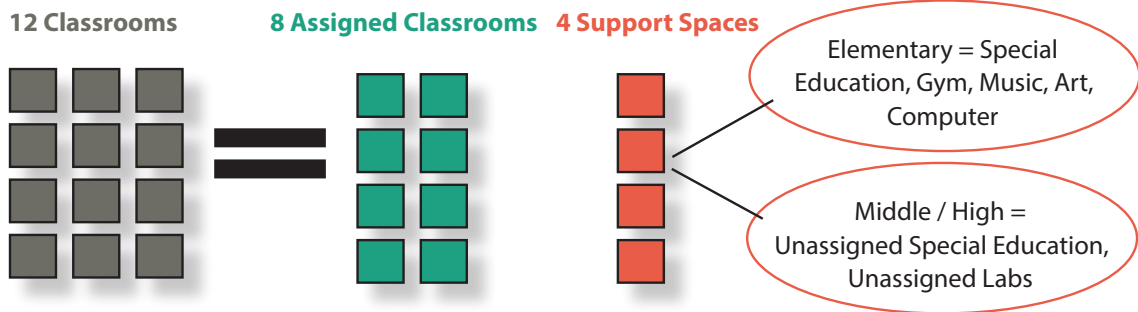
Facility Utilization Rate Indicator

The Facility Utilization Rate indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.

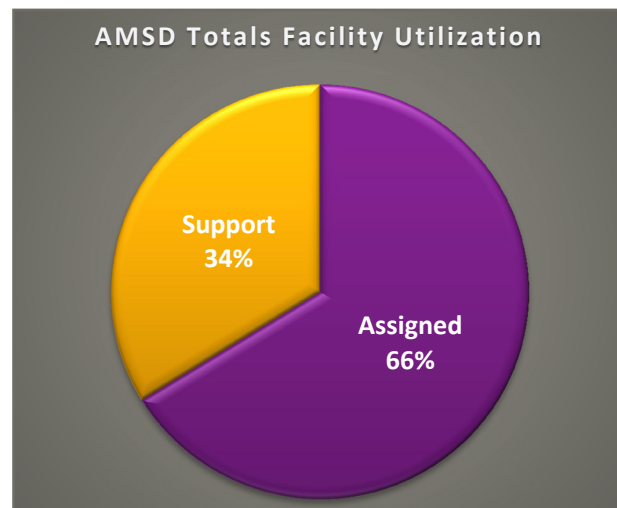
An optimal benchmark for facility utilization for schools is 67 percent of its maximum capacity, which is defined by determining 67 percent of the total number of instructional spaces. To clarify, a school with 12 total classrooms at 67 percent capacity would have eight assigned classrooms and no more than four classrooms that are unassigned or for support. The image below illustrates this example. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.



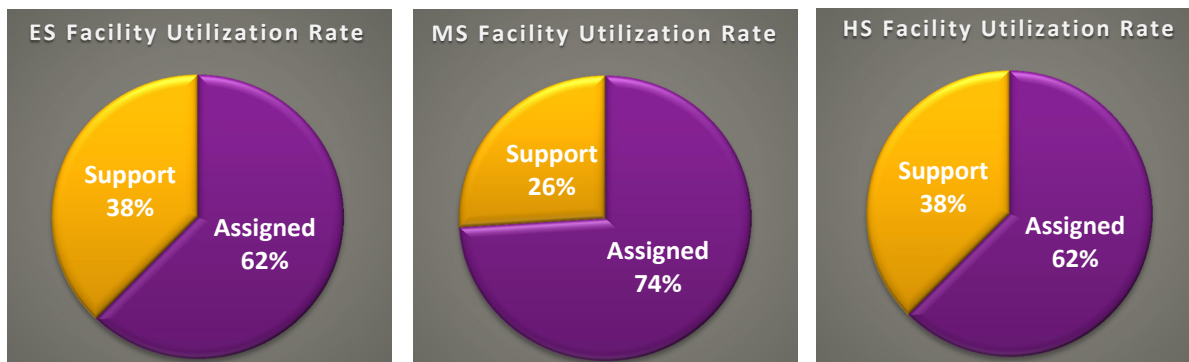
67% Capacity of a 12 Classroom School



The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy, on average, 66 percent of the instructional spaces during the school day. The 66 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 66 percent of those spaces are used during the day by any number of students. Currently, the elementary schools have a facility utilization rate of 62 percent, the middle school has a rate of 74 percent and the high schools have an average rate of 62 percent of its instructional spaces assigned during the day.



Utilization and Capacity



The middle school rate exceeds the optimal benchmark of 67 percent. This indicates that there is no excess of instructional spaces to accommodate the educational program and there is a below average number of instructional spaces used for support or that are not assigned. The elementary schools and the high schools have facility utilization rates that are close to the 67 percent benchmark rate. Rates that are close to the 67 percent benchmark indicate that the schools are close to having a good balance between the assigned classrooms and the classrooms that are used as support spaces.

Utilization Studies Summary

The following table shows each AMSD school, their classroom utilization rate and their facility utilization rate.

Utilization of Spaces

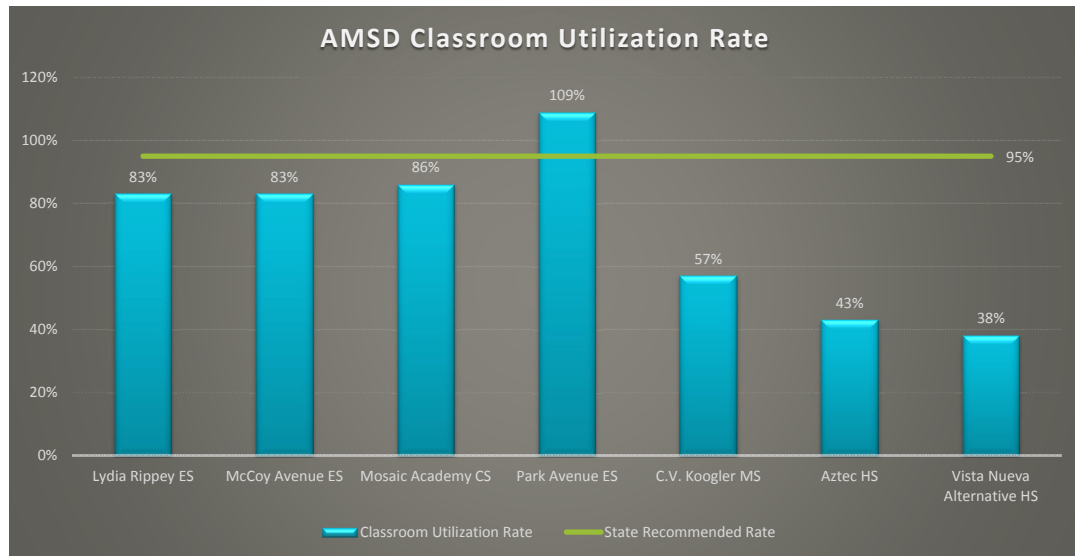
School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Lydia Rippey ES	PreK-3	418	37	83%	65%
McCoy Avenue ES	PreK-3	410	41	83%	58%
Mosaic Academy CS	K-8	180	11	86%	82%
Park Avenue ES	4-5	469	41	109%	44%
Elementary Subtotal:		1477	130	90%	62%
C.V. Koogler MS	6-8	663	52	57%	74%
Middle School Subtotal:		663	52	57%	74%
Aztec HS	9-12	900	77	43%	62%
Vista Nueva Alternative HS	9-12	59	6	38%	63%
High School Subtotal:		959	83	41%	63%
DISTRICT TOTALS:		3,099	265	63%	66%

The graphs on the following pages compare each school utilization rates to the recommended rates to determine which schools have utilization rates that are below the recommended values.

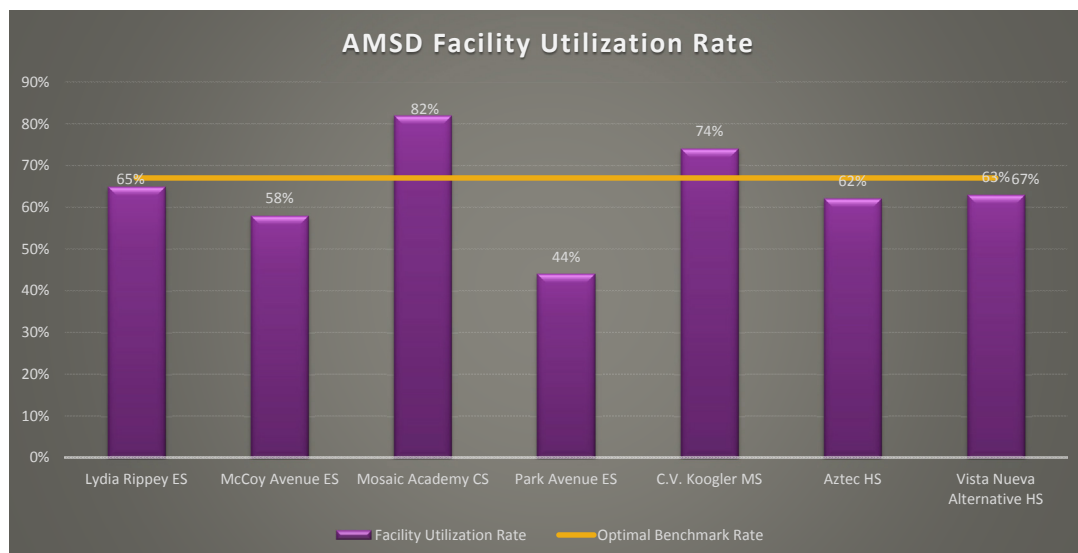
The first graph shows that only one of the AMSD schools has a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent and 80 to 95 percent. Park

Utilization and Capacity

Avenue Elementary School has the highest classroom utilization rate at 109 percent which exceeds the recommended 95 to 100 percent. This indicates that the school is slightly over capacity and classrooms are loaded with slightly more students than the recommended PED PTR values and the allowable students by the adequacy standards. On the other side, Vista Nueva Alternative High School has the lowest classroom utilization rate at 38 percent.



In regard to the facility utilization rates, the majority of AMSD schools have rates that exceed or are close to the 67 percent optimal benchmark rate as shown in the figure below. Mosaic Academy Charter and C.V. Koogler Middle School have the highest facility utilization rates at 82 and 74 percent. Park Avenue Elementary School has the lowest facility utilization rate at 44. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at these schools, but overall the district has a good balance between assigned and unassigned instructional spaces.



Utilization and Capacity

Utilization and Capacity Summary

The analyses indicate that the overall district is under capacity and has a low classroom utilization rate. Aztec Municipal School District has experienced declines in its enrollment over the past 10 years. In addition, the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend. As a result, declining enrollment has left some of the AMSD schools under capacity.

The three capacity methods showed that the district can accommodate approximately 1,097 additional students. From this number, around 121 students correspond to the elementary schools, 367 to the middle school, and 609 to the high schools. However, demographic and enrollment analyses indicate that the overall student population of AMSD may decrease in the coming years, which may leave more spaces under capacity. The AMSD school that has the most classrooms that are under capacity is Aztec High School.

Regarding the classroom and facility utilization studies, the district is below both recommended rates, yet it is very close to the facility utilization benchmark rate. All of AMSD schools, except Park Avenue Elementary School, have classroom utilization rates that are below the state's recommended values. Park Avenue Elementary School shows the highest **classroom utilization rate** at 109 percent. Rates that exceed the 100 percent indicate that the classrooms are above capacity. The other elementary schools have values that are between 83 percent and 86 percent, and are below the recommended 95 to 100 percent rates. The middle school and the high schools have classroom utilization rates that are below the 80 to 95 percent recommended rate, with Vista Nueva Alternative High School having the lowest rate at 38 percent.

The **facility utilization rates** indicate that the majority of the facilities in the district are well utilized. Mosaic Academy Charter School has the highest facility utilization rate at 82 percent, followed by C.V. Koogler with a facility utilization rate of 74 percent. Both values are higher than the optimal benchmark rate of 67 percent. This indicates that some of the schools might require additional support spaces. The school that has the lowest facility utilization rate is Park Avenue Elementary School at 44 percent. This rate is below the benchmark rate indicating that the facilities could be utilized in a more efficient way. The rest of the schools have rates that are between 58 and 65 percent.

Aztec Municipal School District does not have plans to reduce any permanent square footage on the schools. The district identified the possibility to demolish the EPO house which will reduce square footage at the district facilities. At the middle school and high school, the district does not have any plans to reduce square footage so the schools can maintain their robust educational program; however, if enrollment continues to decline the district will revisit the utilization of the school and take appropriate measures to provide efficient utilization.

During the FMP process, AMSD acknowledged that some of its facilities are under-utilized and discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities. Unfortunately, the availability of funding has made it difficult for the district to address the excess of space. Aztec Municipal School District will continue

Utilization and Capacity

to monitor its declining enrollment and will make adjustments as necessary and as funds allow it in order to keep effective utilization.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Aztec Municipal School District acknowledged that some of the schools are oversized and under capacity since district enrollment continues to decline. The district realizes the need to reduce square footage in district's facilities. During the FMP process, AMSD discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

At the present time, AMSD does not have any plans to reduce square footage at any of its schools in order to maintain their robust educational program; however, if the enrollment continues to decrease, the district would need to take appropriate measures to provide efficient utilization of all its schools.

Aztec Municipal School District has identified the possibility to demolish under-utilized and vacant buildings. Currently, the only identified building for demolition is the EPO House facility. The demolition of district's facilities is the lowest priority of AMSD since the district does not have the available funds to perform these actions at this time.

2.5.5 UNDERUTILIZED SPACES

Aztec Municipal School District has identified and discussed some of the available options to address the underutilized facilities in the district; however, availability of funds is a concern to the district and makes it difficult to implement these strategies.

As previously mentioned, Aztec High School is the school that has the most underutilized space and could accommodate around 548 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, AMSD does not have any plans to reduce square footage at this school so it can maintain its educational program. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the school.

As identified above, AMSD would like to demolish the EPO House to address underutilized space. Aztec Municipal School District would like to perform this action as soon as funding allows. This action will result in a reduction of square footage and reduction of maintenance and operation costs.

Utilization and Capacity

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SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

In previous years, Aztec Municipal School District (AMSD) has developed capital improvement plans that addressed the highest facility priorities as funds were available. Even with the declining economy of the area in recent years, AMSD has been successful in partnering with the local community. The local community has shown its support of the district by passing General Obligation Bonds (GOB), and Senate Bill-9 (SB-9) mill levies. While being successful in obtaining the support of the local community, AMSD has not been able to partner with PSCOC/PSFA for any state funding of capital projects due to the FAD ranking of its schools and the local share of 90 percent of any qualified capital project. The district continues to pursue funding opportunities with PSCOC/PSFA which has led to an award from the state's broadband initiative and from their security program. The lack of funding from PSCOC/PSFA for capital projects places the burden of providing a safe and comfortable learning environment on the local community. The district continues to maintain their facilities through prudent use of available funding. The following list shows a history of GOB bond elections for AMSD since 2000.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2000	\$7,500,000
February, 2002	\$13,200,000
February, 2007	\$41,500,000
February, 2012	\$11,000,000
Total	\$73,200,000

As the chart above shows, the community has supported AMSD by passing General Obligation Bonds (GOB) for a total of \$73,200,000. The district anticipates its next GOB election in 2020.

The last successful SB-9 mill levy election was held in 2013. Aztec Municipal School District held a SB-9 election February 5, 2019 which the local community did not support. This will have a significant impact on the district's ability to maintain their facilities and keep them secure and comfortable for students, staff and visitors. The district typically receives approximately \$1,170,496 per year from SB-9; however, with the failed election this amount will be eliminated or reduced significantly.

The district has also received PSCOC / PSFA awards for a total of \$241,250 since 2005. The majority of these funds are from a 2019 security award at Aztec High School, a broadband initiative project at Mosaic Charter School, and the state's share of the 2011 and 2019 facility master plans. None of the PSCOC/PSFA awards to AMSD are related to capital projects.

Using funds from these sources, the district has been able to accomplish various capital projects throughout the district. The table on the following page shows the capital projects that the district has completed since 2005 and the funding source for each project.

Total Capital Needs

AMSD Capital Projects since 2005

Year	School	Project	Funding Source
2005	McCoy Avenue ES	Partial Roof Replacement	SB-9
2006	Mosaic Academy Charter	New School	GOB
2009	Fred Cook Sports Complex	Addition	GOB
2009	Park Avenue ES	Partial Roof Replacement	SB-9
2011	C.V. Koogler MS	School Replacement and Renovation	GOB
2015	Tiger East Sports Complex	New Construction	GOB
2017	Aztec HS	HVAC Update	SB-9

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of AMSD was \$545,739,592. The AMSD maximum bonding capacity at 6 percent of its 2018 assessed valuation was approximately \$32,744,376. As of September 2018, the district is bonded 83.98 percent to capacity which is \$27,500,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently AMSD available bonding capacity is \$5,244,376. The district anticipates its next GOB election in 2020 for approximately \$16,000,000, which will maintain the current tax rate.

Mill Levies

Aztec Municipal School District has a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. The district has a tax rate of \$1.886 per each \$1,000 for residential property value and a tax rate of \$2.00 per each \$1,000 per non-residential property value. SB-9 revenues provided approximately \$1,170,496 for the 2017/2018 school year for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2013 with the 2019 election being unsuccessful. The district will begin working with the local community to gain their support for SB-9 funds and schedule another election as soon as deemed prudent.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33) and does not anticipate asking the community to support a HB33 levy. HB33 funding is generally used for renovation, additions to existing facilities and technology. Mill levies under HB33 must be approved through an election every five years.

Deficiencies Correction Unit Funding

New Mexico House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. The district has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). The PSFA/DCU provided funds to AMSD for addressing health and safety needs throughout the district. The exact amount of

Total Capital Needs

funds provided to the district could vary slightly based upon the final project completion cost. There is no additional funding available for school districts through this program at this time.

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is funded through PSCOC and overseen by PSFA. Aztec Municipal School District applied for and received funding through this program for one project. The project included \$1,310 from PSCOC, \$21,366 from E-rate and \$4,030 from the district. The funding was used to upgrade wireless access at Mosaic Academy Charter School.

School Security Funding

The state created a program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Aztec Municipal School District applied for and received school security funding in 2018. The district was awarded \$212,478 from the state to address security needs at Aztec High School. This funding through PSCOC for school security projects required a district funding match of \$293,422 for a total security project cost of \$505,900.

Legislative Appropriations

Aztec Municipal School District can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has not received any legislative appropriations since 2009; however, the district does have an offset of \$638,100.

Federal Impact Aid

Aztec Municipal School District does not receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

Grants/E-Rate

Aztec Municipal School District is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program.

Public School Capital Outlay Act

Effective September 1, 2003 any school district can apply for capital outlay funds regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the facilities assessment database (FAD) ranking of each public school in the state. The FAD ranking is based on the statewide adequacy standards and national building systems standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing

Total Capital Needs

Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a five-year facilities master plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

Aztec Municipal School District must compete with all other New Mexico public school districts for this funding. As of April 2018, AMSD's match for this funding source is 58 percent and the state's match is 42 percent. Since 2005 AMSD has received \$241,250 from PSCOC for security, broadband and facility master planning services.

AMSD TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2019/2023 facilities needs identified for AMSD during the FMP process is approximately \$71,121,584. This is the total needs of all district facilities including Lydia Rippey Elementary School, McCoy Avenue Elementary School, Park Avenue Elementary School, Mosaic Academy Charter School, C.V. Koogler Middle School, Aztec High School, Vista Nueva Alternative High School, and all district support facilities.

The 2019/2023 facility needs of AMSD has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB, Building Systems Upgrades-GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9, Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB, Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9, Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB, Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not

Total Capital Needs

related to building system upgrades, anticipated to be funded by GOB.

6. MP-SB9, Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent, Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: : Identified technology projects anticipated to be funded by E-rate and SB-9 funds.

The following table lists the sources of funding that the school utilizes to address life-health-safety-security-code-ADA, maintenance, building system renewal, capital projects, and technology/broadband needs:

AMSD Funding Sources

Sources of Funding for:	GOB	SB-9	E-Rate
Life/Health/Safety/Security/Code Issues		✓	
Maintenance / Preventive Maintenance		✓	
Technology / Broadband		✓	✓
Building Systems Upgrades	✓	✓	
Capital Projects	✓		

The next table summarizes the type of need, its potential funding source, and the cost of the project.

AMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$24,591,688	35%
Building Systems Upgrades	SB-9	\$1,783,998	3%
Life/Health/Safety/Security/Code Issues	GOB	\$5,603,993	8%
Life/Health/Safety/Security/Code Issues	SB-9	\$994,035	1%
Miscellaneous Projects	GOB	\$33,464,925	48%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$2,500,000	4%
Technology	SB-9 & E-Rate	\$1,125,000	2%
DISTRICT TOTALS		\$70,063,639	100%

To meet the 2019/2023 facilities needs of AMSD based on the above funding categories, the district anticipates a potential budget of approximately \$21,852,480. This amount does not include any funds from partnering with PSCOC on qualifying projects.

Total Capital Needs

AMSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$5,852,480
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020	\$16,000,000
TOTAL AMSD Facility Needs Anticipated Budget 2019-2023			\$21,852,480

The potential budget for AMSD identifies SB-9, GOB, and E-rate as available funding sources to address its facility needs. The current Facilities Assessment Database (FAD) ranking of district facilities, Lydia Rippey Elementary, McCoy Avenue Elementary, and Park Avenue Elementary indicate that these schools might qualify for PSCOC funding during the life of this FMP. The district will continue to work with PSFA, monitor FAD rankings of all district schools and apply for PSCOC / PSFA funding as they qualify and their funding match is available.

FACILITY NEEDS BY FACILITY

The district's identified capital needs cover ALL district schools and support buildings. The district identified capital needs at each of its facilities as follows:



LYDIA RIPPEY ELEMENTARY SCHOOL: \$3,060,077

Lydia Rippey Elementary School (LRES) is located in the west part of the city of Aztec. The school is located in a residential area and is an active part of community life. The school originally opened in 1958 and it has had several additions. The most recent addition was built in 2003. The school has three portable on site.



The needs identified at Lydia Rippey Elementary School are related to facility renewal, adequacy standards and preventive maintenance, with one identified need related to Educational Program. The facility renewal needs are related to building and site system issues that have failed and need to be repaired while other systems require preventive maintenance to extend their useful life. The adequacy standards needs are related to the HVAC system that is past its useful life and needs to be replaced. The educational program need is related to creation of an outdoor classroom in courtyard.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Lydia Rippey Elementary School major building system needs

Total Capital Needs



that could require GOB funds to address are:

- Drain, Waste, and Vent
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- Institutional Equipment
- Interior Walls
- Other Equipment
- Roof
- Water Distribution
- Playground Equipment

Lydia Rippey Elementary School was originally built in 1958. Since then there have been six additions expanding the school to its current size and configuration. The district has done a great job of maintaining these buildings, but it is a matter of time before portions of the school will need to be replaced. The district is experiencing declining student enrollment which is a factor to be considered. During this FMP process, AMSD started the conversation about the long range plan for LRES. It was decided to continue maintaining LRES and updating building systems as necessary, but to continue to review and discuss facility conditions and options.

- There are no areas of LRES that have been identified to be replaced at this time.
- There are no areas of LRES that have been identified for major renovation at this time.
- There are no areas of LRES that have been scheduled for minor renovation at this time.
- There are building systems that have been identified to be updated at LRES. See above.
- All sections of LRES require general maintenance.
- All sections of LRES require continued preventive maintenance.
- There are no areas of LRES that has been identified for demolition.
- There are no portables on LRES campus that have been identified for disposal.
- There are no instructional spaces of LRES that are under consideration for closure at this time.
- There is no plan to consolidate LRES with any other district school at this time.

Total Capital Needs



MCCOY AVENUE ELEMENTARY SCHOOL: \$5,777,519

McCoy Elementary School (MAES) is located on the east side of the city of Aztec. The school is located on the edge of a residential area. The original construction was in 1954 with several additions to it. The original building of the school is currently surrounded by the additions that have been made to the school over time. The most recent addition was built in 2003. The school has four portables on site.



The facility needs identified at McCoy Avenue Elementary are related to preventive maintenance, adequacy standards, facility renewal, and local policy needs. The facility renewal needs are related to building and site system issues that are past their useful life and need to be replaced while other systems require preventive maintenance to extend their useful life. There are two local policy needs identified at the school. One is to increase the size of cafeteria and kitchen storage, and the second is to covert irrigation from city to district water.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The McCoy Avenue Elementary School major building system needs that could require GOB funds to address are:

- Drain, Waste, and vent
- Exhaust Ventilation System
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Other Equipment
- Roof
- Water Distribution
- Playground Equipment



McCoy Avenue Elementary School was originally built in 1954. Since then there have been seven additions expanding the school to its current size and configuration. The district has done a great job of maintaining these buildings, but it is a matter of time before portions of the school will need to be replaced. Unfortunately, the oldest portion of the school has been encapsulated by the subsequent additions, making it extremely difficult to begin to replace the aging portions of the school. The district is experiencing declining student enrollment which is a factor to be considered. During this FMP process, AMSD started the conversation about the long range plan for MAES. It was decided to continue maintaining MAES and updating building systems as necessary, but to continue to review and discuss facility conditions and options.

Total Capital Needs



- There are no areas of MAES that have been identified to be replaced at this time.
- There are two areas of MAES that have been identified for major renovation at this time; the nurse area and the kitchen.
- There are no areas of MAES that have been scheduled for minor renovation at this time.
- There are building systems that have been identified to be updated at MAES. See above.
- An addition to enlarge the cafeteria has been identified for MAES.
- All sections of MAES require general maintenance.
- All sections of MAES require continued preventive maintenance.
- There are no areas of MAES that has been identified for demolition.
- There are no portables on MAES campus that have been identified for disposal.
- There are no instructional spaces of MAES that are under consideration for closure at this time.
- There is no plan to consolidate MAES with any other district school at this time.



PARK AVENUE ELEMENTARY SCHOOL: \$4,604,224

Park Avenue Elementary School (PAES) is located in the south central part of the city of Aztec. The school is located in a residential area an active community. Park Avenue Elementary School is located in proximity to Mosaic Academy and Vista Nueva High School. The original construction was in 1953 with several additions after that. The latest addition was built in 2004. The school does not have any portables on site.



The majority of needs identified at Park Avenue Elementary School are related to facility and site renewal, Life-Health-Safety-Security-ADA-Code (LHSS) needs, and preventive maintenance. The facility and site renewal needs are related to building systems that are past their useful life and need to be replaced while there are other building systems that need preventive maintenance to extend their useful life. The majority of the LHSS needs at this school is due to the age of the building and do not require immediate attention; however, any major renovation of this school would require that these items be updated.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Park Avenue Elementary School major building system needs that could require GOB funds to address are:

Drain, Waste and Vent systems

Total Capital Needs



Exhaust Ventilation System
Exterior Windows and Doors
Institutional Equipment
Interior Doors
Lighting/Branch Circuits
Plumbing Fixtures
Water distribution



Park Avenue Elementary School was originally built in 1953. Since then there have been seven additions expanding the school to its current size and configuration. The district has done a great job of maintaining these buildings, but it is a matter of time before portions of the school will need to be replaced. The district is experiencing declining student enrollment which is a factor to be considered. During this FMP process, AMSD started the conversation about the long range plan for PAES. It was decided to continue maintaining PAES and updating building systems as necessary, but to continue to review and discuss facility conditions and options.



- There are no areas of PAES that have been identified to be replaced at this time.
- There is one area of PAES that have been identified for major renovation at this time; that is the restrooms in the round building.
- There are no areas of PAES that have been scheduled for minor renovation at this time.
- An addition to enlarge the kitchen has been identified for PAES.
- There are building systems that have been identified to be updated at PAES. See above.
- All sections of PAES require general maintenance.
- All sections of PAES require continued preventive maintenance.
- There are no areas of PAES that has been identified for demolition.
- There are no portables on PAES campus that have been identified for disposal.
- There are no instructional spaces of PAES that are under consideration for closure at this time.
- There is no plan to consolidate PAES with any other district school at this time.



Total Capital Needs



MOSAIC ACADEMY CHARTER SCHOOL: \$7,913,100

Mosaic Academy Charter School (MACS) is located in the south central part of the city of Aztec and it's close to Park Avenue Elementary School and Vista Nueva High School. The school is located next to a residential area and is an active part of community life. The school opened in 2006. It is currently housed in six double portable classrooms. Four of the portables are 2006, one is 2007, and the remaining is 2008. The school would like to build a new permanent facility.



There are a few identified needs for Mosaic Academy. These needs are related to Life- Health-Safety-Security-ADA-Code (LHSS), technology, and adequacy standard needs. The identified LHSS need at the school is related to safety issues and security improvements that the district would like to implement at the school. The technology need refers to upgrading technology at the school. The district recently partnered with the PSFA Broadband initiative to upgrade the wireless access at Mosaic Academy, but there are still technology needs that have to be addressed. The needs related to adequacy standards are creating a nurse area and a new school.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Mosaic Academy Charter major building system needs that could require GOB funds to address are:

Communications/Security



- The current facilities of MACS have been identified to be replaced with permanent facilities.
- There are no areas of MACS that have been identified for major renovation at this time.
- There are no areas of MACS that have been scheduled for minor renovation at this time.
- There are building systems that have been identified to be updated at MACS. See above.
- All sections of MACS require general maintenance.
- All sections of MACS require continued preventive maintenance.
- There are no areas of MACS that has been identified for demolition. The campus will be abandoned by the school.
- All of the portables on MACS campus will be disposed of once the new school is completed.
- There are no instructional spaces of MACS that are under consideration for closure at this time.
- There is no plan to consolidate MACS with any other district school at this time.

Total Capital Needs



C.V. KOOGLER MIDDLE SCHOOL:

\$2,160,989

C.V. Koogler Middle School (CVKMS) is located on the west edge of the city of Aztec next to a residential area. The school is located next to the Fred Cook Sport Complex. The school opened in 1958 and has had six additions since. The majority of the school went through a major renovation in 2011 and some of the buildings were replaced. The library, the vocational building, the cafeteria and gym were partially renovated. The only buildings of the school that were not replaced or renovated are the seventh and eighth grades buildings. There are no portable instructional buildings on campus.



The majority of facility needs at C.V. Koogler Middle School are related to facility renewal, preventive maintenance, Life-Health-Safety-Security-ADA-Code (LHSS) needs, and some adequacy standard needs. The facility renewal needs of the middle school are due to buildings systems that are past their useful life and need to be replaced while other systems need preventive maintenance to extend their useful life. The majority of the LHSS needs at this school is due to the age of the building and do not require immediate attention; however, any major renovation of this school would require that these items be updated. The adequacy standards needs area related to upgrades in HVAC systems at the older buildings.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. C.V. Koogler Middle School building system needs that could require GOB funds to address are:



- Exterior Windows and Doors
- Floor Finishes
- HVAC
- HVAC Controls
- Fencing
- Landscaping/Drainage



- There are no areas of CVKMS that have been identified to be replaced at this time.
- There are no areas of CVKMS that have been identified for major renovation.
- The access to the mezzanine level at the gym of CVKMS has been scheduled for minor renovation.
- There are major building systems that have been identified to be updated at CVKMS. See above.

Total Capital Needs



- All areas of CVKMS need continued general maintenance.
- All areas of CVKMS need continued preventive maintenance.
- There are no areas of CVKMS that has been identified for demolition.
- There are no portables on CVKMS campus that have been identified for disposal.
- There are no instructional spaces of CVKMS that are under consideration for closure at this time.
- There is no plan to consolidate CVKMS with any other district school at this time.



AZTEC HIGH SCHOOL:

\$24,178,645

Aztec High School (AHS) is located on the east side of the city of Aztec. The school campus is at the edge of a residential area and is an active part of community life. The Tiger East Sports Complex is located to the east of the school campus and is not connected to the high school campus. The gymnasium is the oldest building on site which opened in 1975. Several additions have taken place over the years including the kitchen-cafeteria, the auxiliary gym, the vocational building, and classroom buildings. There have not been any major renovations to the school. There are four single portable instructional buildings on campus.



The majority of facility needs at Aztec High School are related to facility renewal, educational program, preventive maintenance and Life-Health-Safety-Security-ADA-Code (LHSS) of the older buildings. The facility renewal needs of the high school are due to buildings systems that have exceed their useful life and need to be replaced before they impact the mission of the school. The majority of the LHSS needs at this school is due to the age of the building but do not require immediate attention; however, any major renovation of this school would require that these issues be corrected. Aztec Municipal School District also identified some educational programs related needs that are associated to building improvements and additions to the campus that will support the educational program offered at the high school.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Aztec High School building system needs that could require GOB funds to address are:

- Fire Sprinklers
- Floor Finishes
- Foundation/Slab/Structure



Total Capital Needs



HVAC System and Controls
 Institutional Equipment
 Interior Doors, Partitions, Stairs, Elevator
 Lighting/Branch Circuits
 Plumbing
 Roof
 Athletic Fields
 Parking Lots
 Site Lighting



Due to the unfortunate shooting incident at Aztec High School in December 2017, the main concern of the campus is security. The current layout of the campus makes it a challenge to provide the level of security that the district would like to implement. Discussion of this issue has begun and will continue to be a top priority of the district, with options and recommendations being generated and reviewed.



- There are no areas of AHS that have been identified to be replaced at this time.
- The library, welding shop and restrooms at AHS have been identified for major renovation.
- There are no areas of AHS that have been scheduled for minor renovation at this time.
- There are major building systems that have been identified to be updated at AHS. See above.
- All areas of AHS need continued general maintenance.
- All areas of AHS need continued preventive maintenance.
- There are no areas of AHS that has been identified for demolition.
- There are no portables on AHS campus that have been identified for disposal.
- There are no instructional spaces of AHS that are under consideration for closure at this time.
- There is no plan to consolidate AHS with any other district school at this time.



VISTA NUEVA ALTERNATIVE HIGH SCHOOL: \$2,132,078

Vista Nueva Alternative High School (VNAHS) is located in the south central part of the city of Aztec. The school is located close to Park Avenue Elementary School and Mosaic Charter Academy and is in an active part of the community. Vista Nueva Alternative High School is located in a facility that is shared with Aztec City and San Juan College. The school opened in 2001 and there was an addition to it in 2010. There are no portable buildings at the school.

Total Capital Needs



There are a few identified facility needs at Vista Nueva Alternative High School. These needs are related to facility renewal, Life-Health-Safety-Security-ADA-Code (LHSS), adequacy standards, and educational program needs. The facility renewal needs of the high school are related to replacing the roof which is close to the end of its life cycle. The related LHSS needs at this school are related to security improvements that the district would like to implement. The adequacy standards needs area related to replacement of HVAC units. Lastly, the identified educational program need identified at the school is to increase size of the existing facilities to increase the programs offered at the school.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Vista Nueva Alternative High School building system needs that could require GOB funds to address are:

HVAC
Roof



- There are no areas of VNAHS that have been identified to be replaced at this time.
- There are no areas of VNAHS that have been identified for major renovation.
- There are no areas of VNAHS that have been scheduled for minor renovation at this time.
- There are major building systems that have been identified to be updated at VNAHS. See above.
- All areas of VNAHS need continued general maintenance.
- All areas of VNAHS need continued preventive maintenance.
- There are no areas of VNAHS that has been identified for demolition.
- There are no portables on VNAHS campus that have been identified for disposal.
- There are no instructional spaces of VNAHS that are under consideration for closure at this time.
- There is no plan to consolidate VNAHS with any other district school at this time.

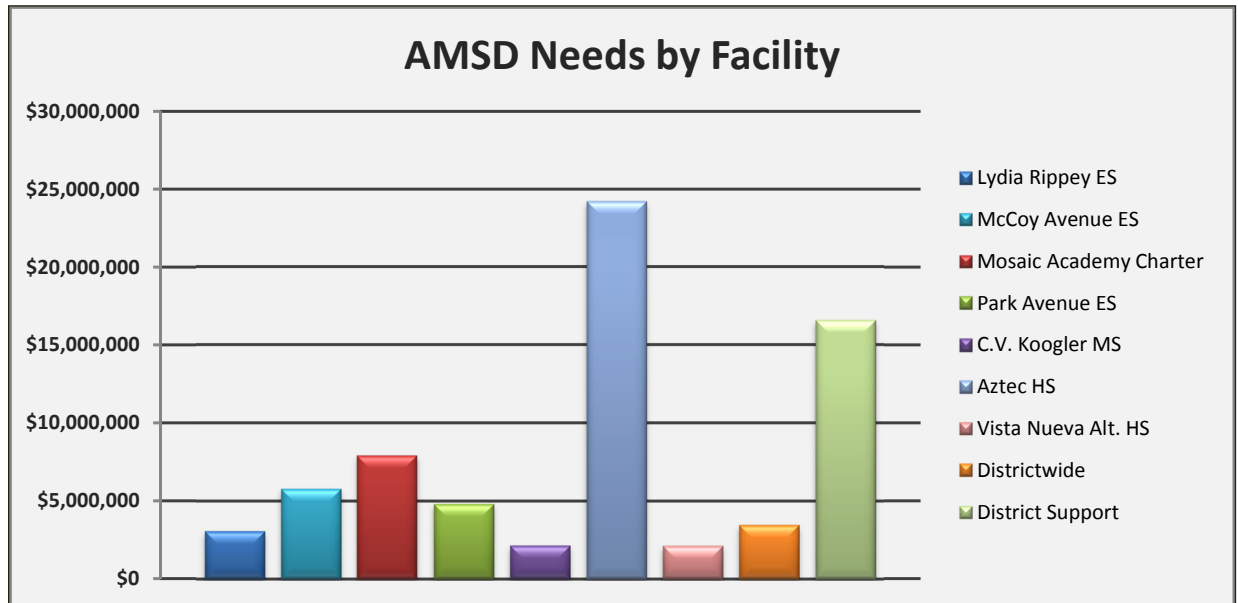
District School Facilities Total: \$49,826,632

District Support Facilities / District Wide Needs: \$21,294,952

District Total Facility Needs: \$71,121,584

Total Capital Needs

The chart and graph below illustrate the probable cost of the needs at each facility. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of AMSD needs related to the facilities identified above.



Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Aztec HS	1982	100-200 Building		District	Air/Ventilation Equipment	FacRen	BS-SB9	Upgrade ventilation in nurse and restrooms downstairs		sf		\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Exterior Walls	FacRen	BS-SB9	Resheet greenhouse		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Install exterior door on east corner of 500 building		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the two north double exterior doors of the gym		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the external double exterior doors between the main gym and aux gym		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	FacRen	BS-SB9	Replace sheet flooring at classroom 407		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	FacRen	BS-SB9	Provide a netting system in aux gym		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lights and fixtures in lobby area		sf		\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$32,568.00	\$0	\$0	
Aztec HS		Campus Wide		District	Communications and Security	LHSS	L-GOB	Upgrade Campus Security	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$58,472.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	LHSS	L-SB9	Replace lower curtains and upper curtains on stage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door hardware to ADA compliant in SPED classrooms 307 and 309		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Rework office and storage rooms alcoves to meet ADA compliance		ea.		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Upgrade interior doors hardware to ADA compliant		ea.		\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Walkways	LHSS	L-GOB	Only minor spalling in several areas. Newer sections added during construction of additions over the years \$409,222	0	FAD	\$409,222.00	\$0	\$0	
Aztec HS	1982	100-200 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 205 and MC room		sf		\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1982	300 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in corridor outside classroom 301		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace bowed ceiling tiles in 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in computer lab 401 and in corridor outside lounge room		sf		\$0	\$0	
Aztec HS		JROTC Port		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in IT storage room		sf		\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in VoAg building		sf		\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Ceiling Finishes	PreVent	BS-SB9		\$32,248	0	FAD	\$32,248.00	\$0	\$0
Aztec HS	1975	Original Constr		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior west wall of gym		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Rework double exterior door on south side of 400 building		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Replace rusted door and window frames in computer lab 401		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor that connects to 300 building and in corridor outside lounge room	0	sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in weight room		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked ceramic tile in men's restrooms		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in cafeteria		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Floor Finishes	PreVent	BS-SB9	Rework wood floor due to water damage on north side of gym		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in men's restrooms at the 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate at sink in women's restrooms (400 building)		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in CNC room		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracks in walls at the stair landing section		sf		\$0	\$0	
Aztec HS	1998	800-900 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at the stair landing section next to classroom 904		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in corner behind women's restrooms		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Wall Finishes	PreVent	BS-SB9	Estimated 2005 painted	0	FAD	\$110,655.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$33,048.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Wall Finishes	PreVent	BS-SB9	Continual upkeep: Repair wall finishes of 400 building	0	FAD	\$62,459.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$60,137.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$8,840.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Wall Finishes	PreVent	BS-SB9	Paint/redo upper walls on west side of aux gym	0	FAD	\$27,754.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9	2003 district	0	FAD	\$17,694.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$72,425.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project	0	FAD	\$108,042.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,815.00	\$0	\$0	
Aztec HS		Campus		Dist.	Technology	Tech	Tech	1:1 Computers	0	sf	\$0.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Technology	Tech	Tech			FAD	\$20,505.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Technology	Tech	Tech			FAD	\$6,124.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Technology	Tech	Tech			FAD	\$4,823.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Technology	Tech	Tech			FAD	\$11,144.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Technology	Tech	Tech			FAD	\$683.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Technology	Tech	Tech			FAD	\$5,143.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Technology	Tech	Tech			FAD	\$3,279.00	\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	2008	Kitchen Addition		FAD	Technology	Tech	Tech			FAD	\$227.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Technology	Tech	Tech			FAD	\$13,421.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Technology	Tech	Tech			FAD	\$20,021.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Technology	Tech	Tech			FAD	\$2,931.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles in corridor		sf		\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace door transom panel at east entrance		ea.		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	FacRen	BS-SB9	Replace VCT in room 603		sf		\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	FacRen	BS-SB9	Replace dishwasher	1	ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Institutional Equipment	FacRen	BS-SB9	Partial 2012	0	FAD	\$38,978.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Institutional Equipment	FacRen	BS-SB9	Adjusted for campus SF: increase serving line capacity	0	FAD	\$57,700.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Institutional Equipment	FacRen	BS-SB9	See gym and cafeteria (1959)	0	FAD	\$28,982.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Interior Doors & Partitions	FacRen	BS-SB9	Replace metal panels in boys restrooms		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$13,606.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$20,142.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$2,686.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$3,949.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$12,005.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$17,652.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Exterior Doors	LHSS	L-GOB	Provide ADA access to Cafeteria: Door Operator	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011			\$0.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$17,652.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$15,072.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Sprinkler	LHSS	L-SB9	Cleaning up database, this should be category 5	0	FAD	\$39,764.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	0	sf	\$0.00	\$0	\$0	
C.V. Koogler MS		Site		District	Z-Fencing	LHSS	L-GOB	Upgrade security: Create secure entry to direct visitors directly into office	0	ea.	\$0.00	\$0	\$0	

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		District	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked ceramic tile in boys restrooms		sf		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked VCT		sf		\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 806		sf		\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$22,718.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$28,306.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$80,171.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$2,355.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$56,787.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$28,523.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$4,210.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$2,186.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Technology	Tech	Tech			FAD	\$6,190.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Technology	Tech	Tech			FAD	\$182.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Technology	Tech	Tech			FAD	\$7,109.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		FAD	Technology	Tech	Tech			FAD	\$10,523.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Technology	Tech	Tech			FAD	\$2,202.00	\$0	\$0	
District Support		Admin Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in all maintenance buildings		sf		\$0	\$0	
District Support		Site		District	Z-Fencing	FacRen	BS-SB9	Build new entry and gate off the street at Maintenance site: Address perimeter fence at Maintenance site		ea.		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Tiger East Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Transportation		District	Communications and Security	LHSS	L-GOB	Student Accountability/safety equipment for buses		ea.		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install curbs on East side of football field to stop runoff water going into Koogler		sf		\$0	\$0	
District Support		Exceptional Programs Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Address drainage issues on North side of Exceptional Programs Office site		sf		\$0	\$0	
District Support		Maintenance		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding at end of main maintenance building		sf		\$0	\$0	
District Support		Transportation		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install retaining wall west side of bus barn		sf		\$0	\$0	
District Support		Tiger East Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage into softball press box		sf		\$0	\$0	
District Support		District Wide		District	Z-Parking Lots	LHSS	L-GOB	Upgrade all district asphalt: parking lots, playground areas, PAES		sf		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Parking Lots	LHSS	L-GOB	Upgrade asphalt and redesign South parking lot	75,000	sf	\$0.00	\$0	\$0	
District Support		Admin Building		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at admin site	35,000	sf	\$0.00	\$0	\$0	
District Support		Maintenance		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at maintenance site	35,000	sf	\$0.00	\$0	\$0	
District Support		Transportation		District	Z-Parking Lots	LHSS	L-GOB	Create Bus Turn-around on HWY 574	0	ea.	\$250,000.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
District Support		Tiger East Sports Complex		District	Z-Walkways	LHSS	L-GOB	Repair heaving walkways		sf		\$0	\$0	
District Support		Admin Building		District	Ceiling Finishes	LocPol	BS-SB9	Install drop ceiling in open office space		sf		\$0	\$0	
District Support		EPO House		District	Exterior Walls	PreVent	BS-SB9	Repair stucco on exterior walls of building		sf		\$0	\$0	
District Support		EPO House		District	Interior Walls	PreVent	BS-SB9	Repair water damage in north wall of big storage room		sf		\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$225,000.00	\$1,125,000	\$1,125,000	\$1,125,000
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Address fire alarm systems district wide		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Replace all interior classroom glass from tempered to laminate glazing		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Install door sleeves on all classrooms district wide		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$192,307.00	\$961,535	\$961,535	
District Wide				Dist.	Site Specialties	LHSS	L-GOB	Upgrade exterior way finding signage district wide		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$500,000.00	\$2,500,000	\$2,500,000	\$3,461,535
Lydia Rippey ES	1979	Addition '79		District	HVAC Controls	AdqStd	BS-GOB	Replace DDC controls for air handler in mechanical room	0	ea.	\$7,500.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	HVAC Controls	AdqStd	BS-GOB	Replaced ceiling mounted grilles and slot diffusers (2008)	0	FAD	\$9,596.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$11,806.00	\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace windows at girls and boys restrooms		ea.		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED in corridor		sf		\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED in 2016	0	FAD	\$46,277.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED	0	FAD	\$30,240.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Plumbing	FacRen	BS-SB9	Upgrade restroom stalls by Library	0	ea.	\$0.00	\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$10,581.00	\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216; Wi-Fi in place (2016)	0	FAD	\$34,438.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Exterior Doors	LHSS	L-SB9	Older style panic bars in place	0	FAD	\$13,434.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	LHSS	L-SB9	Upgrade North exit door hardware to ADA compliant		ea.		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$34,438.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,392.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,571.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,641.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$61,257.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$41,361.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$6,760.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$72,686.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Fencing	LHSS	L-GOB	Install exit gates for student egress		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues from courtyard to south parking lot		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area in need of repair and paving	0	FAD	\$310,249.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Parking Lots	LHSS	L-GOB	Install fire lane Northside of building		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	LHSS	L-SB9	Upgrade playground fall area		sf	\$0.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1958	Site		District	Z-Site Lighting	LHSS	L-GOB	Install additional site lighting in southeast & southwest areas of the parking lot, and at front entry		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install panic hardware at entrance by the pick-up / drop-off area		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install access control with panic hardware on the by the southwest side of the 1999 addition		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Walkways	LHSS	L-GOB	On the northwest side of the school 8,982 SF in need of repair or replacement. Possible tripping hazard: Replace north sidewalk	0	FAD	\$319,082.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 22		sf		\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Ceiling Finishes	PreVent	BS-SB9		0	FAD	\$18,707.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at the entrance of gym office		sf		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in boys restroom		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 133		sf		\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab 33		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 126		sf		\$0	\$0	
Lydia Rippey ES	1963	Addition '63		District	Interior Walls	PreVent	BS-SB9	Repair window sill in classroom 25		sf		\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$30,308.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$65,172.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Institutional Equipment	EdPro	BS-SB9	Replace casework in classroom B-9; it is not age appropriate	0	lf	\$0.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176; Installed 4 new intercom devices (2008): Install Exterior Intercoms	0	FAD	\$8,523.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$52.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,806.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Plumbing	LHSS	L-GOB	Update toilets in classroom B-9 to ADA compliant		sf		\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$120,946.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$74,520.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$38,113.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$32,524.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$25,502.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$109,023.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$22,487.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC; only in custodian area (2014)	0	FAD	\$42,793.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Install exit gates with panic hardware		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Increase height of adobe wall/fence, south side		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address trees on south side of site; risk of branches to fall		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address ponding southwest corner by electric box		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area starting to develop cracks and in need of surface seal	0	FAD	\$429,222.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1954	Site		District	Z-Parking Lots	LHSS	L-GOB	Create a parent loop around school site and parent pick-up on Southside		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Site Lighting	LHSS	L-GOB	Install site lighting along east side		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Walkways	LHSS	L-GOB	light and de-icer being used 6,00 SF. The remainder of walkways in good condition	0	FAD	\$274,675.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Walkways	LHSS	L-GOB	Repair spalling concrete in area between portables and building		sf		\$0	\$0	
McCoy Avenue ES	1978	Addition '78		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at south door of gym		sf		\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Ceiling Finishes	PreVent	BS-SB9	Installed new ceiling tiles for 682 SF for and adjusted amount of \$3,866	0	FAD	\$19,557.00	\$0	\$0	
McCoy Avenue ES	1958	Original Building		District	Exterior Doors	PreVent	BS-SB9	Adjust North Side Exterior doors: do not close properly		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Exterior Doors	PreVent	BS-SB9	Rework lock for door by Pre-K: can exit, but cannot re-enter door		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall at drinking fountain		sf		\$0	\$0	
McCoy Avenue ES	1999	Addition '99		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in southeast corner of library		sf		\$0	\$0	
McCoy Avenue ES	1994	Addition '94		District	Roof	PreVent	BS-SB9	Repair cracked skylight in corridor		sf		\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Wall Finishes	PreVent	BS-SB9	Installed spray on asbestos textures on walls for 1,929 SF sized rooms (2008)	0	FAD	\$16,130.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$10,731.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: installed 4 new marker/tack boards (2008)	0	FAD	\$1,697.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$7,180.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Wall Finishes	PreVent	BS-SB9	Structural clay CMU has longer life span. Used 50 year life span for structural clay tile	0	FAD	\$73,669.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$34,053.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	PreVent	BS-SB9	Thin out memorial garden area		ea.		\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Technology	Tech	Tech			FAD	\$2,989.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Technology	Tech	Tech			FAD	\$1,988.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$1,697.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Technology	Tech	Tech			FAD	\$1,331.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Technology	Tech	Tech			FAD	\$6,310.00	\$0	\$0	
Mosaic Charter				District	Communications/Security	LHSS	L-GOB	Increase campus security; close street on west side of school to through traffic		sf		\$0	\$0	
Mosaic Charter				Dist.	Technology	Tech	Tech	Upgrade technology		FAD	\$6,310.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Ceiling Finishes	FacRen	BS-SB9	New ceiling in hallways 2010. Split system to reflect the above. This is the old portion	0	FAD	\$33,446.00	\$0	\$0	
Park Avenue ES	1957	Original		District	Institutional Equipment	FacRen	BS-SB9	Upgrade casework in classroom 407; casework is original		sf		\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$46,606.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$27,373.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$37,970.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$60,136.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$89,505.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$53,479.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$78,334.00	\$0	\$0	
Park Avenue ES	1968	Round Building		District	Communications / Security	LHSS	L-GOB	upgrade security: Secure vestibule; there is no visual access to entry of building: Install intercom in office area		ea.		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1957	Cafeteria Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Institutional Equipment	LHSS	L-GOB	Install ADA signage		ea.		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building	201 and 202	District	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Interior Walls	LHSS	L-GOB	Renovate entry alcoves to ADA compliant		sf		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,981.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,523.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$13,018.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC	0	FAD	\$12,090.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage issues at cafeteria and on campus	1	ea.	\$35,000.00	\$35,000	\$45,500	
Park Avenue ES	1953	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Has cracks, deterioration of surface area and repairs needed. Possible tripping hazards: Widen bus lane. Bus lane is not secure and is next to the playground. This leaves open access to public.	0	FAD	\$819,621.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-SB9	Rework access to kitchen to allow milk truck deliveries	1	ea.	\$25,000.00	\$25,000	\$32,500	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-GOB	Rework asphalt in play areas	25,000	sf	\$4.00	\$100,000	\$130,000	
Park Avenue ES	1953	Site		District	Z-Site Lighting	LHSS	L-GOB	Install lighting in south side of site		sf		\$0	\$0	
Park Avenue ES	1953	Site		FAD	Z-Walkways	LHSS	L-GOB	Concrete needs to be replaced on the North side of the building: 3,688 SF. Possible tripping hazards	0	FAD	\$316,108.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 508		sf		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 203		sf		\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in office next to restrooms		sf		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library		sf		\$0	\$0	
Park Avenue ES	1954	Cafeteria Building		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior Southside wall of cafeteria		sf		\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$19,112.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$11,225.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,570.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$59,184.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$20,813.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 2000	0	FAD	\$36,703.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$21,930.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project #230129	0	FAD	\$32,122.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Walkways	PreVent	BS-SB9	Repair spalling concrete between 2004 Addition and Cafeteria Building		sf		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Technology	Tech	Tech			FAD	\$2,080.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Technology	Tech	Tech			FAD	\$2,885.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$4,570.00	\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Technology	Tech	Tech			FAD	\$3,542.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Technology	Tech	Tech			FAD	\$1,607.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Technology	Tech	Tech			FAD	\$6,801.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Technology	Tech	Tech			FAD	\$4,064.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Technology	Tech	Tech			FAD	\$5,953.00	\$0	\$0	\$208,000
Vista Nueva Alternative HS	2001	Main Building		District	Communications / Security	LHSS	L-GOB	Upgrade security: Create secure vestibule and secure two large windows in children area		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Fire Detection/Alarm	LHSS	L-GOB	Upgrade Fire Alarm System		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Institutional Equipment	LHSS	L-SB9	Provide vented chemical storage		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Wall Finishes	PreVent	BS-SB9	2014: Clean and painted		FAD	\$32,188.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Technology	Tech	Tech			FAD	\$2,485.00	\$0	\$0	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,746,535	\$4,794,535	\$4,794,535
Priority 2 Building / Site System Upgrades:														
Aztec HS	1995	Aux. Gym		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: install a HVAC unit in aux gym	6,795	sf	\$20.00	\$135,900	\$176,670	
Aztec HS	1975	Original Constr	603 & 605	District	HVAC	AdqStd	BS-GOB	Install air conditioning/evaporate cooling in Art and IA rooms	8,902	sf	\$20.00	\$178,040	\$231,452	
Aztec HS	1982	Gym Addition		District	HVAC	AdqStd	BS-GOB	Install cooling air conditioning in boys and girls locker rooms	1,616	sf	\$25.00	\$40,400	\$52,520	
Aztec HS	1979	Multipurpose Bldg. 700		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system throughout building except for cafeteria and stage	19,793	sf	\$25.00	\$494,825	\$643,273	
Aztec HS	1995	Aux. Gym		FAD	HVAC Controls	AdqStd	BS-GOB		\$25,945	6,795	sf	\$4.00	\$27,180	\$35,334
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	HVAC Controls	AdqStd	BS-GOB		\$14,785	6,221	sf	\$4.00	\$24,884	\$32,349
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Ceiling Finishes	FacRen	BS-GOB	Partial new ceiling in 2005	0	FAD	\$131,996.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced entry doors in 2005	0	FAD	\$203,302.00	\$0	\$0	
Aztec HS	1982	100-200 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all single pane exterior windows	250	sf	\$175.00	\$43,750	\$56,875	
Aztec HS	1982	300 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced 2 of 3 sets of exterior doors in 2005	0	FAD	\$60,718.00	\$0	\$0	
Aztec HS	1982	300 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior single pane windows	175	sf	\$175.00	\$30,625	\$39,813	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced exterior doors in 2005	0	FAD	\$133,064.00	\$0	\$0	
Aztec HS	Campus			District	Floor Finishes	FacRen	BS-GOB	Replace flooring campus wide	100,000	sf	\$6.00	\$600,000	\$780,000	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the OLD portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the NEW portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Floor Finishes	FacRen	BS-GOB	Estimated time frame of new carpet with a mix of VCT 2005	1	FAD	\$58,671.00	\$58,671	\$76,272	
Aztec HS	1998	800-900 Building		FAD	Floor Finishes	FacRen	BS-GOB	900 Hall and Den 2017 carpet	1	FAD	\$106,763.00	\$106,763	\$138,792	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgraded all carpet	0	FAD	\$15,694.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	FacRen	BS-GOB	Replace rubber flooring in aux gym with a hard surface	6,795	sf	\$17.50	\$118,913	\$154,586	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in corridors installed in 2002. VCT replaced in 2005	1	FAD	\$128,579.00	\$128,579	\$167,153	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Floor Finishes	FacRen	BS-GOB	Concrete & VCT	1	FAD	\$28,077.00	\$28,077	\$36,500	
Aztec HS	1982	300 Building		FAD	Institutional Equipment	FacRen	BS-GOB	See gym. No gym in this building	1	FAD	\$33,579.00	\$33,579	\$43,653	
Aztec HS	1982	Gym Addition		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$17,979.00	\$17,979	\$23,373	
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	FacRen	BS-GOB	Upgrade kitchen equipment	2,231	sf	\$150.00	\$334,650	\$435,045	
Aztec HS	1975	600 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Install a lift system for 600 Building	1	ea.	\$75,000.00	\$75,000	\$97,500	

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Beyond Expected Life: Upgrade elevator; cannot get replacement parts	1	ea.	\$45,000.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Approx. 40% of area has new lighting; hallways 2009. Updated to LED in 2016	0	FAD	\$326,002.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated to LED in 2016	0	FAD	\$52,129.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2003 update: district funded project, partial upgrade. Locker room remodel in 2005. LED upgrade in 2016	0	FAD	\$318,303.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	30,916	sf	\$6.00	\$185,496	\$241,145	
Aztec HS	1975	Original Constr		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	45,000	sf	\$6.00	\$270,000	\$351,000	
Aztec HS	1982	Gym Addition		FAD	Main Power/Emergency	FacRen	BS-GOB	District funded partial electrical renovation project	0	FAD	\$6,276.00	\$0	\$0	
Aztec HS	1982	Portables 4		FAD	Portable Building	FacRen	BS-GOB	28 x 60 portable being used by ROTC for indoor shooting range. Not included in the portable SF	1	FAD	\$182,461.00	\$182,461	\$237,199	
Aztec HS	1982	100-200 Building		District	Roof	FacRen	BS-GOB	Replace roof in 100 building by 2024	25,575	sf	\$22.50	\$575,438	\$748,069	
Aztec HS	1991	400-500 Building		District	Roof	FacRen	BS-GOB	Replace roof and Repair cracked soffit outside classroom 503 by 2024	15,782	sf	\$22.50	\$355,095	\$461,624	
Aztec HS	1982	300 Building		District	Roof	FacRen	BS-GOB	Coat Roof by 2024	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1998	800-900 Building		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$220,749	25,000	sf	\$30.00	\$750,000	\$975,000	
Aztec HS	1995	Aux. Gym		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$101,877	11,257	sf	\$30.00	\$337,710	\$439,023	
Aztec HS		JROTC Port		District	Roof	FacRen	BS-GOB	Coat roof	1,792	sf	\$10.00	\$17,920	\$23,296	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Coat upper roof by 2024	20,000	sf	\$10.00	\$200,000	\$260,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Replace lower roof by 2024	10,916	sf	\$22.50	\$245,610	\$319,293	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$58,054	6,221	sf	\$30.00	\$186,630	\$242,619	
Aztec HS	1976	Site		FAD	Z-Athletic Fields	FacRen	BS-GOB	Only one practice field on site. HS shares with the MS the athletic complex area located across town	0	FAD	\$89,208.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	30,916	sf	\$10.00	\$309,160	\$401,908	
Aztec HS	1982	300 Building		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1975	Original Constr		District	Plumbing	LHSS	L-GOB	Provide ADA compliant men's restrooms upstairs	150	sf	\$300.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,320	sf	\$300.00	\$396,000	\$514,800	
Aztec HS	1991	400-500 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1975	600 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	300	sf	\$300.00	\$90,000	\$117,000	
Aztec HS	1998	800-900 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1976	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area showing deterioration of the surface area's, cracks, pot holes around the campus, \$1,389,939. 2009-2016 100 sq./yr. asphalt renewal; Widen bus lane	1	FAD	\$1,389,939.00	\$1,389,939	\$1,806,921	
Aztec HS	1979	Multipurpose Bldg. 700		District	Z-Site Lighting	LHSS	L-GOB	Address site lighting in courtyard area and upgrade to LED	4	ea.	\$25,000.00	\$100,000	\$130,000	
Aztec HS	1991	400-500 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Assess wall and floor separation between women's restroom and classroom 505	1	ea.	\$25,000.00	\$25,000	\$32,500	
Aztec HS	1975	Original Constr Gym		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in corner of gym	1	ea.	\$250,000.00	\$250,000	\$325,000	
Aztec HS	1982	100-200 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in stairway	1	ea.	\$175,000.00	\$175,000	\$227,500	\$12,570,133
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	HVAC	AdqStd	BS-GOB	Update heating units	11,849	sf	\$25.00	\$296,225	\$385,093	
C.V. Koogler MS	1993	Aux Gym Addition		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Aux Gym	14,239	sf	\$15.00	\$213,585	\$277,661	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Cafeteria	20,949	sf	\$25.00	\$523,725	\$680,843	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	\$21,238	11,849	sf	\$4.00	\$47,396	\$61,615	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	\$31,228	14,239	sf	\$4.00	\$56,956	\$74,043	
C.V. Koogler MS	1968	Media Center Building		FAD	HVAC Controls	AdqStd	BS-GOB	\$63,995	12,156	sf	\$4.00	\$48,624	\$63,211	

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	300	sf	\$175.00	\$52,500	\$68,250	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	240	sf	\$175.00	\$42,000	\$54,600	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Upgrade: Windows are original \$70,479	120	sf	\$175.00	\$21,000	\$27,300	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$104,333.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$52,404.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$40,332: Replace all flooring	11,849	sf	\$6.00	\$71,094	\$92,422	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$50,253	10,699	sf	\$6.00	\$64,194	\$83,452	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	\$142,330	0	FAD	\$142,330.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Floor Finishes	FacRen	BS-GOB	Renovated 2011	0	FAD	\$4,180.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Floor Finishes	FacRen	BS-GOB	Replace classrooms and corridor flooring: Renovated 2011	0	sf		\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 2000: Renovated 2011	0	FAD	\$50,638.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Interior Doors	FacRen	BS-GOB		0	FAD	\$152,777.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Interior Doors	FacRen	BS-GOB	2003 update: media center computer room remodel no	0	FAD	\$76,736.00	\$0	\$0	
C.V. Koogler MS	1958	Site		District	Z-Fencing	LHSS	L-GOB	Upgrade fence along west side of school	0	lf	\$0.00	\$0	\$0	
C.V. Koogler MS	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues on west side of school between west parking lot and buildings 300 and 500. Ponding water freezes in winter	1	ea.	\$150,000.00	\$150,000	\$195,000	\$2,063,489
District Support	1950's	Admin Building		District	Roof	FacRen	BS-GOB	Replace shingle roof at Admin building	9,400	sf	\$10.00	\$94,000	\$122,200	
District Support		EPO House		District	Roof	FacRen	BS-GOB	Repair / rework roof	0	sf	\$0.00	\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Athletic Fields	FacRen	BS-GOB	Replace football field turf	1	ea.	\$500,000.00	\$500,000	\$650,000	
District Support		District Wide		District	Z-Parking Lots	FacRen	BS-GOB	Upgrade Parking Lots / Asphalt District Wide	1	ea.	\$2,000,000.00	\$2,000,000	\$2,600,000	
District Support		Fred Cook Sports Complex		District	Z-Site Lighting	FacRen	BS-GOB	Upgrade lighting at field and parking lots	8	ea.	\$70,000.00	\$560,000	\$728,000	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Replace baseball and football scoreboards	2	ea.	\$75,000.00	\$150,000	\$195,000	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Extend baseball and softball bleacher seating	500	ea.	\$150.00	\$75,000	\$97,500	
District Support		Transportation		District	Other Equipment	LocPol	BS-SB9	Install bus lift	1	ea.	\$55,000.00	\$55,000	\$71,500	\$4,464,200
Lydia Rippey ES	1983	Addition '83		FAD	HVAC	AdqStd	BS-GOB	\$68,742: In working condition	0	FAD	\$68,742.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Gym	3,736	sf	\$15.00	\$56,040	\$72,852	
Lydia Rippey ES		Campus		District	Institutional Equipment	EdPro	BS-GOB	Upgrade to flexible furniture		sf		\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	
Lydia Rippey ES	1958	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Original School		FAD	Exterior Doors	FacRen	BS-GOB	Replace all door transom windows \$133,769	21	ea.	\$5,000.00	\$105,000	\$136,500	
Lydia Rippey ES	1963	Addition '63		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace single panel windows in classrooms 29 and 30	60	sf	\$175.00	\$10,500	\$13,650	
Lydia Rippey ES	1974	Addition '74		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace south single panel windows: \$27,930	80	sf	\$175.00	\$14,000	\$18,200	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all door transom windows	2	ea.	\$5,000.00	\$10,000	\$13,000	
Lydia Rippey ES	1983	Addition '83		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$18,859.00	\$18,859	\$24,517	
Lydia Rippey ES	Campus			District	Floor Finishes	FacRen	BS-GOB	Upgrade all carpet to be consistent	12,000	sf	\$6.00	\$72,000	\$93,600	
Lydia Rippey ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Replace carpet in classroom 133	1	FAD	\$49,566.00	\$49,566	\$64,436	
Lydia Rippey ES	1963	Addition '63		District	Floor Finishes	FacRen	BS-GOB	Replace carpet in classrooms 24, 25, 29 and 30	3,000	sf	\$6.00	\$18,000	\$23,400	
Lydia Rippey ES	1979	Addition '79		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 1999: Upgrade carpet in classroom 22	1	FAD	\$27,887.00	\$27,887	\$36,253	
Lydia Rippey ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	137-08 Provided 400 SF of floor finish	1	FAD	\$43,735.00	\$43,735	\$56,856	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1999	Addition '99		District	Floor Finishes	FacRen	BS-GOB	Upgrade carpet in computer lab 33	900	sf	\$6.00	\$5,400	\$7,020	
Lydia Rippey ES	1958	Original Bldg.		District	HVAC	FacRen	BS-GOB	Replace roof top units	21,060	sf	\$25.00	\$526,500	\$684,450	
Lydia Rippey ES	1974	Addition '74		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,447.00	\$15,447	\$20,081	
Lydia Rippey ES	1979	Addition '79		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,961.00	\$15,961	\$20,749	
Lydia Rippey ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$10,430.00	\$10,430	\$13,559	
Lydia Rippey ES	1958	Original School		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$66,221.00	\$66,221	\$86,087	
Lydia Rippey ES	1958	Original School		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$128,004.00	\$128,004	\$166,405	
Lydia Rippey ES	1958	Original School		FAD	Other Equipment	FacRen	BS-GOB	District LGOB project #220919	1	FAD	\$141,265.00	\$141,265	\$183,645	
Lydia Rippey ES	1985	Portables 3		FAD	Portable Building	FacRen	BS-GOB	Three portables on site in good condition	1	FAD	\$136,846.00	\$136,846	\$177,900	
Lydia Rippey ES	1994	Addition '94		District	Roof	FacRen	BS-GOB	Replace roof	5,390	sf	\$20.00	\$107,800	\$140,140	
Lydia Rippey ES	1999	Addition '99		District	Roof	FacRen	BS-GOB	Replace EPDM roof in corridor section between 1999 and 1979 additions	750	sf	\$20.00	\$15,000	\$19,500	
Lydia Rippey ES	1979	Addition '79		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	
Lydia Rippey ES	1958	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Upgrade Pre-K playground equipment	1	ea.	\$150,000.00	\$150,000	\$195,000	\$2,930,077
McCoy Avenue ES	1958	Addition '58		District	HVAC	AdqStd	BS-GOB	Heating is original	9,156	sf	\$25.00	\$228,900	\$297,570	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC	AdqStd	BS-GOB	New fan coils 2008	0	FAD	\$71,864.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC Controls	AdqStd	BS-GOB	Installed 5 new fan coils and a 24" x 15" bird screen (2008)	0	FAD	\$10,032.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$8,561.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$28,696.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Ceiling Finishes	FacRen	BS-GOB	Install new foam ceiling acoustical treatment for 3,780 SF	1	FAD	\$38,239.00	\$38,239	\$49,711	
McCoy Avenue ES	2003	Addition '03		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	
McCoy Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$32,524.00	\$32,524	\$42,281	
McCoy Avenue ES	1999	Addition '99		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	2003	Addition '03		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$69,456.00	\$69,456	\$90,293	
McCoy Avenue ES	1958	Addition '58		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$32,900.00	\$32,900	\$42,770	
McCoy Avenue ES	1969	Addition '69		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	
McCoy Avenue ES	1978	Addition '78		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	
McCoy Avenue ES	1985	Addition '85		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$21,887.00	\$21,887	\$28,453	
McCoy Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$18,678.00	\$18,678	\$24,281	
McCoy Avenue ES	1999	Addition '99		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$14,645.00	\$14,645	\$19,039	
McCoy Avenue ES	1954	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$62,609.00	\$62,609	\$81,392	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB	Update door hardware to ADA at South exit	1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	1958	Addition '58		District	Exterior Windows	FacRen	BS-GOB	Replace all windows in all classrooms, from B-1 thru B-7 classrooms	660	sf	\$175.00	\$115,500	\$150,150	
McCoy Avenue ES	1975	Addition '75		District	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom B-9	45	sf	\$175.00	\$7,875	\$10,238	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classrooms C-1, C-2 and C-3	1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom C-6	1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallway: Upgrade carpet in classroom E-3	1	FAD	\$60,455.00	\$60,455	\$78,592	
McCoy Avenue ES	1958	Addition '58		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: flooring system beyond expected life; 2014: carpet and VCT in good condition	1	FAD	\$28,636.00	\$28,636	\$37,227	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1969	Addition '69		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014)	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1978	Addition '78		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014): Repair cracked VCT in west side of gym	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1985	Addition '85		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000	1	FAD	\$45,722.00	\$45,722	\$59,439	
McCoy Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallways in good condition	1	FAD	\$39,017.00	\$39,017	\$50,722	
McCoy Avenue ES	1999	Addition '99		FAD	Floor Finishes	FacRen	BS-GOB	Carpet	1	FAD	\$12,747.00	\$12,747	\$16,571	
McCoy Avenue ES	1954	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: Tile RR and new carpet in 2000	1	FAD	\$54,495.00	\$54,495	\$70,844	
McCoy Avenue ES	1958	Addition '58		District	HVAC Controls	FacRen	BS-SB9	Replace HVAC controls	1	ea.	\$7,500.00	\$7,500	\$9,750	
McCoy Avenue ES	2003	Addition '03		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$83,041.00	\$83,041	\$107,953	
McCoy Avenue ES	1958	Addition '58		FAD	Institutional Equipment	FacRen	BS-GOB	Original	1	FAD	\$39,335.00	\$39,335	\$51,136	
McCoy Avenue ES	1969	Addition '69		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1978	Addition '78		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1985	Addition '85		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$26,168.00	\$26,168	\$34,018	
McCoy Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$22,331.00	\$22,331	\$29,030	
McCoy Avenue ES	1999	Addition '99		FAD	Institutional Equipment	FacRen	BS-GOB	\$17,510. Upgrade kitchen equipment: ovens, stove, freezer and cooler.	1	FAD	\$150,000.00	\$150,000	\$195,000	
McCoy Avenue ES	1954	Original Building		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$74,854.00	\$74,854	\$97,310	
McCoy Avenue ES	1958	Addition '58		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$31,680.00	\$31,680	\$41,184	
McCoy Avenue ES	1954	Original Building		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$60,288.00	\$60,288	\$78,374	
McCoy Avenue ES	1978	Addition '78		District	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lighting fixtures in gym to LED	3,683	sf	\$6.00	\$22,098	\$28,727	
McCoy Avenue ES	1954	Original Building		FAD	Other Equipment	FacRen	BS-GOB	Is kitchen in this asset?	1	FAD	\$91,881.00	\$91,881	\$119,445	
McCoy Avenue ES	1992	Portables 4		FAD	Portable Building	FacRen	BS-GOB		1	FAD	\$114,038.00	\$114,038	\$148,249	
McCoy Avenue ES	1979	Addition '79		District	Roof	FacRen	BS-GOB	Replace BUR roof at gym	3,683	sf	\$20.00	\$73,660	\$95,758	
McCoy Avenue ES	2003	Addition '03		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	
McCoy Avenue ES	1999	Addition '99		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	1954	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Update the two west areas of playground equipment	2	ea.	\$75,000.00	\$150,000	\$195,000	\$4,623,379
Park Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea.	\$23,053.00	\$23,053	\$29,969	
Park Avenue ES	2004	Addition '04		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Park Avenue ES	2004	Addition '04		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$38,981.00	\$38,981	\$50,675	
Park Avenue ES	1981	Addition '81		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$22,895.00	\$22,895	\$29,764	
Park Avenue ES	1983	Addition '83		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$31,579.00	\$31,579	\$41,053	
Park Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$50,298.00	\$50,298	\$65,387	
Park Avenue ES	1957	Cafeteria Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$17,689.00	\$17,689	\$22,996	
Park Avenue ES	1979	Classroom Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$74,863.00	\$74,863	\$97,322	
Park Avenue ES	1953	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$44,730.00	\$44,730	\$58,149	
Park Avenue ES	1968	Round Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$65,519.00	\$65,519	\$85,175	
Park Avenue ES	2004	Addition '04		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$39,227.00	\$39,227	\$50,995	
Park Avenue ES	1981	Addition '81		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1979	Classroom Building		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$75,335.00	\$75,335	\$97,936	
Park Avenue ES	1968	Round Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$27,472.00	\$27,472	\$35,714	
Park Avenue ES	1968	Round Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	345	sf	\$175.00	\$60,375	\$78,488	
Park Avenue ES	1957	Cafeteria Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	320	sf	\$175.00	\$56,000	\$72,800	
Park Avenue ES	1979	Classroom Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	270	sf	\$175.00	\$47,250	\$61,425	
Park Avenue ES	2004	Addition '04		FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$39,227.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	
Park Avenue ES	1979	Classroom Building		FAD	Exterior Windows	FacRen	BS-GOB	Several lower blank window panels rusting out in need of repair or replacement	1	FAD	\$31,390.00	\$31,390	\$40,807	
Park Avenue ES	2004	Addition '04		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$33,929.00	\$33,929	\$44,108	
Park Avenue ES	1981	Addition '81		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000; Carpet in hallways and classrooms \$47,827: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	866	sf	\$15.00	\$12,990	\$16,887	
Park Avenue ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$27,643: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	875	sf	\$15.00	\$13,125	\$17,063	
Park Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$105,071: Replaced carpet in all classrooms 2018, computer lab. Replace corridor carpet with hard flooring	1,892	sf	\$15.00	\$28,380	\$36,894	
Park Avenue ES	1957	Cafeteria Building		FAD	Floor Finishes	FacRen	BS-GOB	Carpet upgrades in 1994; Carpet and VCT (2014) \$36,951: Replace VCT in cafeteria; Replace carpet in stage area; Replace cracked VCT at the entrance of kitchen on the corridor side	9,394	sf	\$15.00	\$140,910	\$183,183	
Park Avenue ES	1979	Classroom Building		FAD	Floor Finishes	FacRen	BS-GOB	In 2010 5,301 SF; split system for above. This is the old portion \$104,257: Repair/replace cracked ceramic tile in entrance to girls restrooms : Replace corridor carpet with hard flooring	350	sf	\$15.00	\$5,250	\$6,825	
Park Avenue ES	1953	Original Building		FAD	Floor Finishes	FacRen	BS-GOB		0	sf	\$38,933.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Institutional Equipment	FacRen	BS-GOB	\$21,148: Upgrade kitchen equipment	934	sf	\$125.00	\$116,750	\$151,775	
Park Avenue ES	1979	Classroom Building		District	Interior Doors	FacRen	BS-GOB	Replace doors and hardware in all 500's classrooms	14	ea.	\$3,500.00	\$49,000	\$63,700	
Park Avenue ES	1957	Cafeteria Building		FAD	Interior Walls	FacRen	BS-GOB	Repair cracked walls in cafeteria	1	FAD	\$17,033.00	\$17,033	\$22,143	
Park Avenue ES	1979	Classroom Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED in Gym	15,855	sf	\$6.00	\$95,130	\$123,669	
Park Avenue ES	1968	Round Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED	14,030	sf	\$6.00	\$84,180	\$109,434	
Park Avenue ES	1957	Cafeteria Building		FAD	Other Equipment	FacRen	BS-GOB		1	FAD	\$25,959.00	\$25,959	\$33,747	
Park Avenue ES	2004	Addition '04		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Park Avenue ES	2004	Addition '04		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	\$3,898,324

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Vista Nueva Alternative HS	2001	Main Building		District	HVAC	AdqStd	BS-GOB	Replace 6 HVAC units; 2 units were replaced in 2016-18	6	ea.	\$30,000.00	\$180,000	\$234,000	
Vista Nueva Alternative HS	2001	Main Building		FAD	Floor Finishes	FacRen	BS-GOB	2014: VCT in good condition	0	FAD	\$57,144.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Roof	FacRen	BS-GOB	Replace roof and repair south soffit	13,003	sf	\$20.00	\$260,060	\$338,078	\$572,078
Priority 2 Building / Site System Upgrades:												\$23,939,753	\$31,121,679	\$31,121,679
Priority 3 Capital Projects:														
Aztec HS	1975	Original Bldg. Gym		District	New Construction	EdPro	MP-GOB	Increase storage for athletic/PE supplies & equipment	500	sf	\$275.00	\$137,500	\$178,750	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create Large Venue Presentation, Performance, 21st century learning space	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Aztec HS				District	New Construction	EdPro	Private	New wrestling room	0	sf	\$275.00	\$0	\$0	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create cheer space	2,000	sf	\$275.00	\$550,000	\$715,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Renovation	EdPro	MP-GOB	Enlarge cafeteria / upgrade cafeteria serving capability if closed campus	2,500	sf	\$275.00	\$687,500	\$893,750	
Aztec HS	1975	600 Building		District	Renovation	EdPro	MP-GOB	Renovate welding shop equipment and layout to meet San Juan College standards	2,176	sf	\$125.00	\$272,000	\$353,600	
Aztec HS	1982	100-200 Building		District	Renovation	EdPro	MP-GOB	Convert library to media center	5,861	sf	\$125.00	\$732,625	\$952,413	
Aztec HS	1976	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$50,000.00	\$50,000	\$65,000	\$1,608,513
C.V. Koogler MS		1959 Gym		District	Interior Doors, Partitions, Stairs, Elevators	LocPol	MP-GOB	Address access to mezzanine level at Gym; accessible by stair only	1	ea.	\$75,000.00	\$75,000	\$97,500	\$97,500
District Support		Data Center		District	New Construction	EdPro	MP-GOB	Build a new data center facility	4,000	sf	\$325.00	\$1,300,000	\$1,690,000	
District Support		District Wide		District	New Construction	EdPro	MP-GOB	Effective use of existing classroom space: flexible / collaborative learning environment promoting 21st century learning	3,000	ea.	\$750.00	\$2,250,000	\$2,925,000	
District Support		Tiger East		District	New Construction	LHSS	L-GOB	Install site lighting for softball, soccer, parking	15	ea.	\$35,000.00	\$525,000	\$682,500	
District Support		EPO		District	Demolition	LocPol	MP-GOB	Demolish EPO House	1,883	sf	\$25.00	\$47,075	\$61,198	
District Support		Transportation		District	New Construction	LocPol	MP-GOB	Install Fuel Station	1	ea.	\$250,000.00	\$250,000	\$325,000	
District Support		Fred Cook Sports Complex		District	New Construction	LocPol	MP-GOB	Build a fieldhouse: track, football, soccer & baseball, training room, weight room, restrooms & concessions	12,500	sf	\$275.00	\$3,437,500	\$4,468,750	
District Support		EPO		District	Renovation	LocPol	MP-GOB	Repurpose/Renovate EPO Building	8,470	sf	\$75.00	\$635,250	\$825,825	\$10,978,273
Lydia Rippey ES	1958	Site		District	New Construction	EdPro	MP-GOB	Create outdoor classroom in courtyard	2,000	sf	\$50.00	\$100,000	\$130,000	\$130,000
McCoy Avenue ES				District	Renovation	AdqStd	MP-GOB	Enlarge Nurse area, install restroom and shower	310	sf	\$250.00	\$77,500	\$100,750	
McCoy Avenue ES	1999	Addition '99		District	Renovation	FacRen	MP-GOB	Renovate kitchen and equipment	1,651	sf	\$300.00	\$495,300	\$643,890	
McCoy Avenue ES	1999	Addition '99		District	New Construction	LocPol	MP-GOB	Increase size of cafeteria and kitchen storage	1,000	sf	\$275.00	\$275,000	\$357,500	
McCoy Avenue ES	1954	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$40,000.00	\$40,000	\$52,000	\$1,154,140
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	Create Nurse area	200	sf	\$75.00	\$15,000	\$19,500	
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	New School	20,240	sf	\$300.00	\$6,072,000	\$7,893,600	\$7,913,100
Park Avenue ES	1953	Site		District	New Construction	EdPro	MP-GOB	Create outdoor multi-purpose learning center	2,000	sf	\$75.00	\$150,000	\$195,000	
Park Avenue ES	1968	Round Building		District	Renovation	FacRen	MP-GOB	Renovate boys and girls restrooms, janitor closet and corridor next to restrooms	1,250	sf	\$200.00	\$250,000	\$325,000	
Park Avenue ES	1953	Cafeteria Building		District	New Construction	LocPol	MP-GOB	Increase size of kitchen and kitchen storage	440	sf	\$325.00	\$143,000	\$185,900	\$705,900
Vista Nueva AHS				District	New Construction	EdPro	MP-GOB	Increase size of facilities to increase program	4,000	sf	\$300.00	\$1,200,000	\$1,560,000	\$1,560,000
Priority 3 Capital Projects:												\$26,267,250	\$34,147,425	\$34,147,425
Aztec Municipal School District Total Needs:												\$54,953,538	\$70,063,639	\$70,063,639

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Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for the Aztec Municipal School District (AMSD) started with a strategic planning meeting. The strategic planning meeting participants were selected by the AMSD Superintendent and became participants of the FMP core committee. During this meeting the following issues were discussed:

- FMP goals and objectives
- Roles and responsibilities: decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of meetings
- FMP schedule

At the conclusion of the strategic planning meeting the AMSD FMP process and schedule had been developed and a clear line of communication established.

Information from the strategic planning meeting and the FMP process was shared with the AMSD School Board at a regular school board meeting. The AMSD School Board supported the AMSD FMP core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of AMSD, supports its educational program and supports the AMSD Mission:

AMSD Mission *In a safe, caring environment, we will partner with our community to produce responsible citizens who are globally competitive and prepared for life in the 21st century.*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP core committee and the FMP advisory committee, and the school board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas and schedules for upcoming meetings with the FMP advisory committee and the AMSD School Board. The FMP advisory committee was entrusted to review data, discuss facility needs and issues, contribute input on facility needs and issues, prioritize the district's needs, and develop a capital plan which identifies how and when the district will address the priorities. The final approval and adoption of the FMP is the responsibility of the AMSD School Board.

The FMP process consisted of two committees:

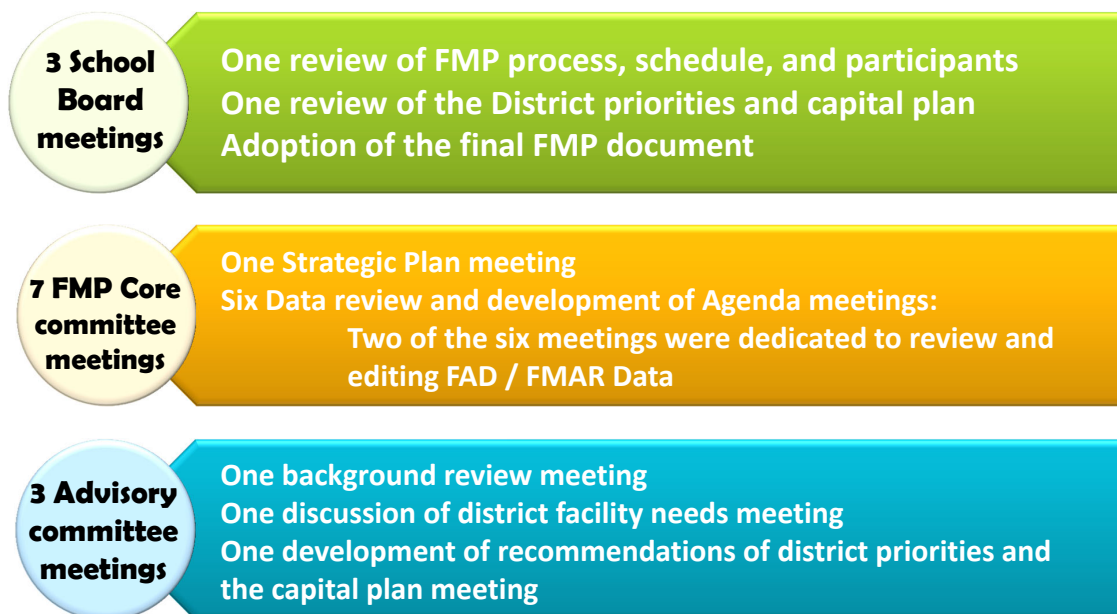
The FMP Core Committee: comprised of district administration.



Prioritization Process and Budgeting

The FMP Advisory Committee: comprised of district administration, staff, principals, teachers and community members.

The FMP process consisted of the following FMP committee meetings:



Aztec Municipal School District FMP Advisory Committee and Community Input

Aztec Municipal School District (AMSD) understands the importance of having the support of its local community. Aztec Municipal School District has developed a long, successful relationship with the local community and their PSCOC / PSFA representatives. Aztec Municipal School District continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, AMSD developed a FMP advisory committee to be a liaison between the district and the local community for capital projects. The FMP advisory committee members represent the local community and the school district. They were selected by the superintendent and district administration and they are part of the decision making process of the district. The members review data, bring community perspective to the discussions and develop recommendations related to district facility needs for the school board's consideration.

Process and Criteria for Prioritizing District Needs

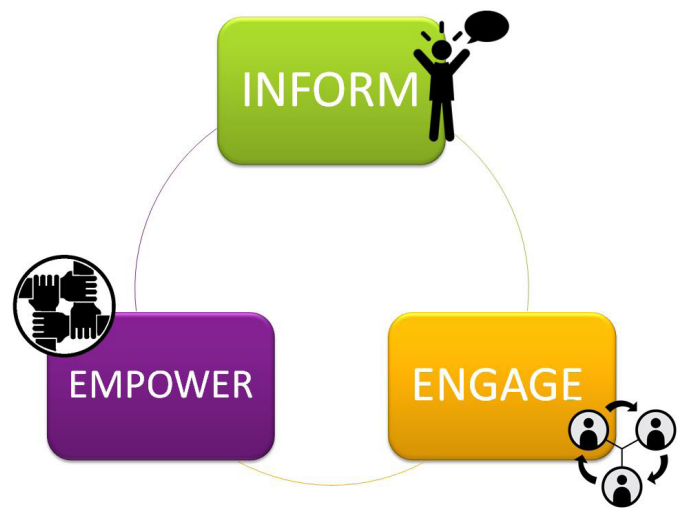
The prioritization of AMSD needs took place over the span of several meetings: three FMP advisory committee meetings; two meetings with district administration and maintenance staff to review the FAD / FMAR report; and two school board meetings to review the FMP process and final recommendations.

Prioritization Process and Budgeting

The FMP process was based on providing relevant data and engaging in meaningful discussion at each meeting which resulted in knowledgeable, informed decisions by the stakeholders. During the FMP process, the AMSD FMP advisory committee, community, and school board were given background information on the district and all identified school and district facility needs.

During the FMP process, the FMP Advisory committee reviewed and discussed the following data:

- District's Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures
 - Adequacy Standards
 - District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects
- 2012 GOB Priorities



Prioritization Process and Budgeting

The major concerns of AMSD and the FMP Steering committee are:



District Needs Prioritization Criteria

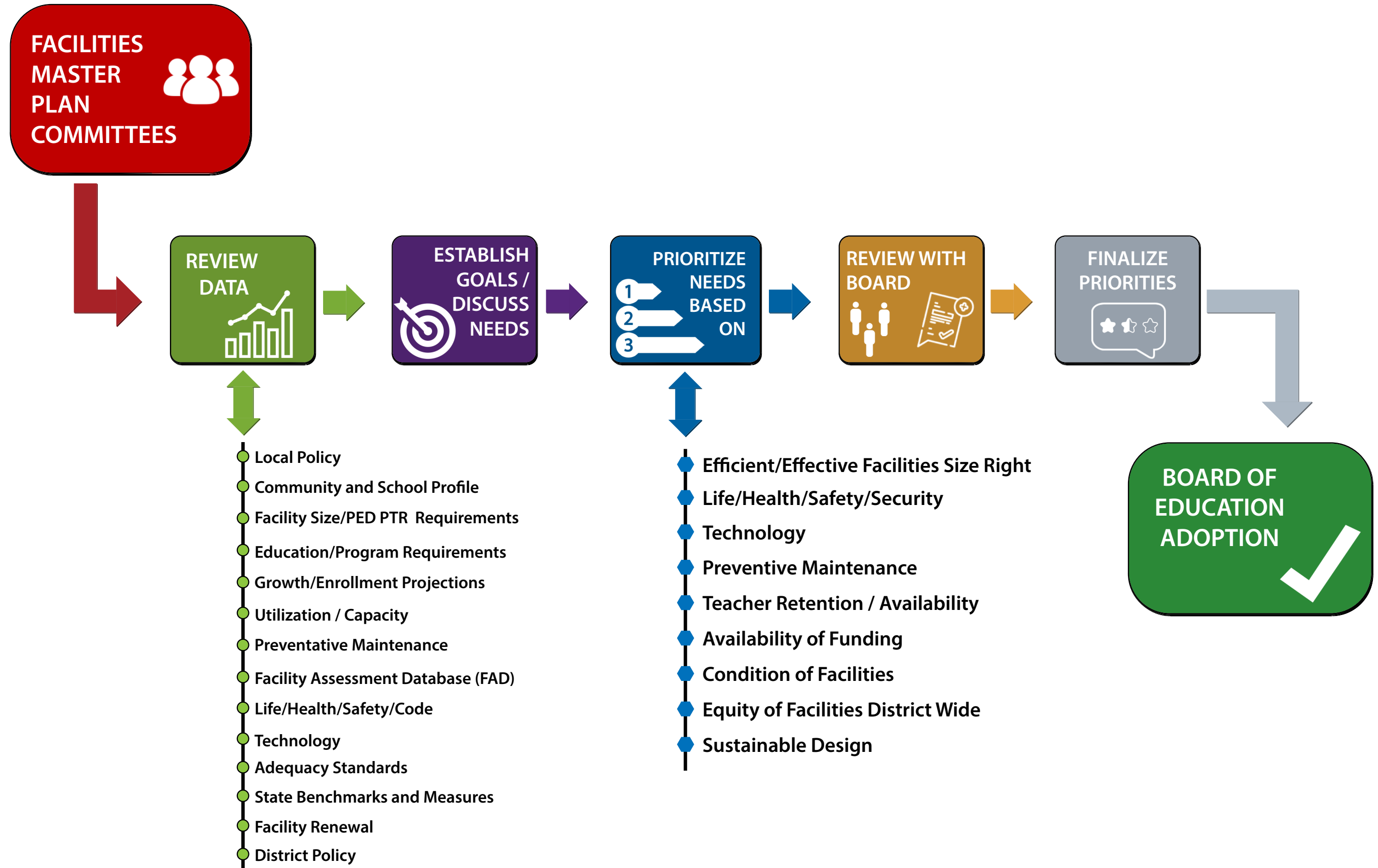
The FMP advisory committee reviewed all district facility needs, capital project funding sources and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of partnerships with PSCOC / PSFA and the local community. Partnership with PSCOC / PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) by identifying facilities that need to be replaced, renovated, have facility and site systems that are past their useful life which could impact student performance and by having access to the local match. Partnership with the local community is dependent on the community understanding and supporting AMSD capital project needs and being included in the decision making process.

After review and discussion of the data and district issues, the FMP advisory committee developed recommendations and prioritized the district's facility needs. The criteria used by the FMP advisory committee and the district to prioritize capital needs were:

- Does it affect Life-Health-Safety-Security? Security was a major area of discussion.
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and core values?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it promote student success?
- Does it align community needs and expectations?
- Does it align with New Mexico facility benchmarks, measures & statewide adequacy standards?
- Does it align with district policies?

The following chart provides a schematic diagram of the process and the categories that the FMP advisory committee utilized in the prioritization of the identified needs of the district.

Prioritization Process and Budgeting



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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

May 29, 2018: Strategic Planning Meeting

A strategic planning meeting was held May 29, 2018 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and decision making process was established. The FMP schedule was established and there was discussion of district facility goals and objectives for the FMP. Facility issues, concerns and needs were discussed. Security is a major concern for the district and was a topic of discussion. Aztec Municipal School District expressed the need to incorporate security as a top priority into the FMP and use the FMP as support for establishing security standards districtwide. The relationship between AMSD and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bond elections. The district passed a GOB election in 2012 which identified several capital projects to be accomplished with GOB funds. This list was reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. Due to the economic conditions of the area, the taxes in the area were reduced drastically which has affected AMSD ability to pay the last GOB. The Facility Master Plan tasks were identified and given to district personnel.

August 16, 2018: School Board Review Meeting

The school board members reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

- FMP PROCESS
- Data:

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- PSFA FMP Checklist
- District Background Information
- Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The AMSD School Board approved of the FMP process and schedule developed by the FMP core committee. Safety and security was a topic of concern, but the district is actively addressing these issues and moving forward with safety and security projects at its schools. Discussion centered on the district needs, issues and concerns. AMSD had commissioned a report identifying the current security measures in place at each school and recommendations for increased security at each school. The School Board was waiting to receive that report, but made it clear that student safety and security would be a priority of this FMP. The School Board also wanted to verify that items from that last FMP that have not been completed will be part of this FMP process. The School Board understands the importance of doing what it tells the local community it is going to do.

August 22, 2018: 1st FMP Advisory Committee Meeting

The appointed FMP advisory committee met to review information and provide input.

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
 - PSFA Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Prioritization Process and Budgeting

The Committee was presented with several questions for their feedback.

1. What are the positive features of district facilities?
 - Maintenance of facilities
 - Strong leadership
 - Grounds are well kept
 - Nice campus
 - Safety and security are a priority
2. What are the educational challenges faced by AMSD schools?
 - Availability of funding
 - Training students for jobs that do not exist
 - How to move forward with education and not slow
 - Economic and demographic conditions of the area
3. What will AMSD look like in 5, 10, 15, 50 years?
 - Going back to career tech
 - 1:1 Computer ratio
4. What is the long range vision of the district in terms of educational program delivery trends?
 - In 2018 AMSD expanded pre-K program
5. In the next five plus years, what are some building systems and features of district facilities that need to change or improve?
 - Life safety security
 - Roofing systems
 - Fire alarm
6. How do extracurricular activities fit into the FMP?
 - There are more than ten (10) different extracurricular activities districtwide with over 525 students participating.

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP advisory committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed. There was limited discussion concerning school safety and security as the AMSD report on security had not been completed.

September 19, 2018: 2nd FMP Advisory Committee Meeting

The agenda for the second FMP advisory committee meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Background Information

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Capital Project Funding
Facility Goals & Objectives

- Discussion:
Facility Issues, Concerns & Needs
Issues for Community Input

Meeting Summary: Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment has been steadily declining for the past several years and projections indicate that this trend will continue. The economic conditions for the local area are very depressed which has affected the student enrollment. There is no indication as to when there could be an up-turn in the economy. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion.

The facility needs of each district school was identified and discussed in depth. A security assessment was performed to all AMSD schools and the security recommendations from the assessment were shared with the committee. There were security recommendations for each school. The majority of Aztec schools were built in the 1950's with several additions through the years. This is a concern to the district in regards to the disparity of the life cycles in each facility and addition, and how this will impact their maintenance needs in the future. Despite this, the district has done a good job of maintaining its facilities.

All of AMSD elementary schools are in good condition and require preventive maintenance; however, due to the age of the buildings there are building systems at each of the schools that are past their useful life and in need of replacement. Lydia Ripper Elementary School requires upgrades to the flooring system, fire alarm, HVAC, lighting, windows, and replacement of the gym and corridor to library roofs. McCoy Avenue Elementary School requires upgrades to the fire alarm system, upgrade windows, lighting in the gym, playground equipment, and site lighting. Park Avenue Elementary School requires upgrades to the fire alarm, flooring, lighting, doors, windows, and parking lots. Mosaic Academy Charter School is in good condition and requires preventive maintenance and regular system renewal. While the district has been updating the security at all of its elementary schools, there are still projects identified at each school that will help increase security.

Some of the buildings at C.V. Koogler Middle School were replaced in 2011 while the rest of the buildings were renovated, except for the seventh and eighth grades buildings. These buildings require preventive maintenance and some building system upgrades including the flooring, the windows, and the HVAC systems. The newer sections of the school are in good condition and only require preventive maintenance and regular system renewal. A secure entry at C.V. Koogler Middle School was a topic of concern.

Aztec High School has a combination of older and newer buildings. The school requires preventive maintenance and has many of its building and site systems past their useful life and in need of replacement or renewal. The main concern for AHS is campus and building security. Lastly, Vista

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Nueva Alternative High School is one of the newest facilities of the district. The school is in good condition and requires preventive maintenance regular system renewal. The HVAC and roof systems are at the end of their life cycle and have been identified to be upgrade.

November 7, 2018: 3rd FMP Advisory Committee Meeting

The third FMP advisory committee agenda included:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Priorities, Capital Plan Recommendations
 - Capital Funding Project
- Discussion:
 - Capital Recommendations
 - Facility Issues, Concerns & Needs
 - Input on District Needs
- Decisions:
 - Prioritize District Needs

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP advisory committee selected its priorities to recommend to the school board. The priorities were broken down into three major categories: recurring facility needs, facility/site system renewal, and potential capital projects. Life-Health-Safety-Security-ADA-Code, maintenance and technology fall under the recurring facility needs and was the top priority, reflecting AMSD's concern for security district wide. Facility and site system renewal was the second priority. The third priority was major renovation and new construction projects and included the 2012 GOB identified capital projects that have not been completed or are currently in progress.

December 13, 2018: School Board Review Meeting

The AMSD School Board of Education met in a work session to review input from the FMP advisory committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP advisory committee.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems
 - Incorporate items from the last FMP that were not completed
- AMSD FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after AMSD Schools

Prioritization Process and Budgeting

Provide Safe and Stimulating Learning Environments
 Technology: Keep Current and Upgrade
 Maintenance of Existing Facilities
 Improve Condition of Existing Facilities
 Right Size Facilities
 Facility Equity
 Partnerships: Community and PSCOC/PSFA
 Work within Availability of Funding

Meeting Summary: A full review of the FMP process and its results was shared with the school board in a work session where community members were invited to attend. District security was discussed. The board agreed with the priorities that the FMP Advisory committee recommended. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects. It is anticipated that there will be limited ability to partner with PSCOC/PSFA during the life of this FMP due to the lack of funding to provide district's match.

March 12, 2019: School Board Meeting

The final FMP document was presented to the AMSD community and school board for adoption.

A copy of the sign-in sheets and the presentations for each FMP meeting can be found in the appendix of this document.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$71,121,584 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). Due to the possible decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$21,852,480 in SB-9 and an anticipated 2020 GOB funds to address its 2019/2023 facility needs.



ADEQUACY STANDARDS:

\$11,362,303

The district has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. It is anticipated that the identified FMP adequacy standard needs will require GOB funding; however, there could be some needs that can be addressed with SB-9 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for AMSD to address all adequacy standard issues. As stated above, AMSD has been partnering



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with the community to update its facilities and has made significant improvements to the majority of its schools; however, there are still a number of adequacy standard improvements that need to be addressed.

The majority of AMSD schools meets or exceeds the overall New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities; however, the existing facilities at Mosaic Charter Academy do not meet NMAS and is in need of replacing its facilities with a new school. A large portion of adequacy standard needs throughout AMSD schools identified in this FMP are related to building and site systems and not the need to increase square footage.

HVAC is the primary adequacy standard issue district wide that AMSD needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement and renewal of HVAC equipment will remain an on-going process.

The AMSD schools identified to increase square footage in this FMP are McCoy Avenue Elementary School and Mosaic Academy Charter School. McCoy Avenue Elementary School would like to enlarge the nurse area to install a restroom and shower. Mosaic Academy has plans to replace its portable campus with a new school housed in permanent facilities.

The overall square footage of AMSD facilities is above NMAS; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet NMAS. There are programs housed in spaces that might not meet NMAS; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet NMAS. There are also spaces that do not meet NMAS, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting NMAS actually meet the standards. The spaces that were identified in the FAD as not meeting current NMAS are:

Lydia Rippey Elementary School:

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Student Health Square Footage: There is 421 square feet of student health space. This complies with the NMAS required 389 square feet for student health space. There is no plan to increase the student health square footage in this FMP.
- Insufficient Total parking: The school has 64 parking spaces of the



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required 72. This meets the needs of the school. There is no plan to increase the parking space at the school in this FMP.

McCoy Avenue Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Faculty Workspace:** There is 702 square feet of faculty workspace. This meets the NMAS required 410 square feet. There is no plan to increase the faculty workspace square footage in this FMP.
- **Insufficient Student Health Square Footage:** There is 420 square feet of the NMAS required 410 square feet for student health space. The district identified the need to enlarge the nurse space in this FMP to include a restroom and shower.
- **Insufficient Computer Lab Square Footage:** There is 2,327 square feet of computer lab space. This meets the NMAS required 1,230 square feet. There is no plan to increase the computer lab square footage in this FMP.



Park Avenue Elementary School:

- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Student Health Square Footage:** The FAD identifies 324 square feet of the NMAS required 469 square feet for student health space. This meets the needs of the students and school. There is no plan to increase the student health square footage in this FMP.



Mosaic Academy Charter School:

- **Insufficient General Classroom Square Footage:** Mosaic Academy has 6,670 square feet of general classroom space which exceeds the FAD identified 5,922 square feet to meet the NMAS for general classroom space. Aztec Municipal School District identified the need for Mosaic Academy to build a new permanent school.



C.V. Koogler Middle School:

- **Insufficient Career Ed Square footage:** The FAD identifies 1,928 square feet of the NMAS required 2,652 square feet for career education space. There is no plan to increase the career education square footage in this FMP.
- **Insufficient Parent Work Space:** There is existing space available to house this program if it is needed.
- **Insufficient Faculty Workspace:** The FAD identifies 504 square feet of the NMAS required 663 square feet for faculty workspace. There is actually 966 square feet of Faculty Workspace and this meets NMAS
- **Inadequate Number of Chemical Storage Units:** CVKMS has adapted its



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science program to eliminate the need for a chemical storage unit.

- Insufficient Student Health Square Footage: The FAD identifies 657 square feet of the NMAS required 663 square feet for student health space. This meets the needs of the students and school. There is no plan to increase the student health square footage in this FMP.

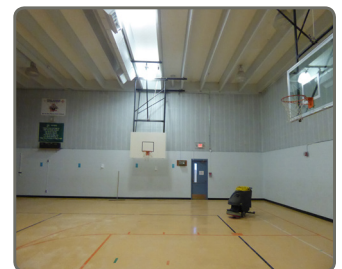
Aztec High School:

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Faculty Workspace: There is 1,328 square footage of faculty workspace. This complies with the required 900 square feet by NMAS. There is no plan to increase the faculty workspace square footage in this FMP.
- Insufficient Student Health Square Footage: The FAD identifies 691 square feet of the NMAS required 900 square feet for student health space. This meets the needs of the students and school. There is no plan to increase the student health square footage in this FMP.
- Insufficient Total parking: The school has 330 parking spaces of the required 350. This meets the needs of the school. There is no plan to increase the parking space at the school in this FMP.
- Inadequate Number of Chemical Storage Units: There are three of the four required, and this meets the needs of the school.

Vista Nueva Alternative High School:

- Vista Nueva Alternative High School is an alternative high school that is not required to meet all of the NMAS. The district has identified the need to expand the existing facilities of Vista Nueva Alternative High School.

The overall square footage of AMSD facilities is above state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Lydia Rippey Elementary School exceeds the state adequacy standards by 20 percent, McCoy Avenue Elementary School by 29 percent Park Avenue Elementary School by 16 percent C.V. Koogler Middle School by 51 percent Aztec High School by 81 percent and Vista Nueva Alternative High School exceeds the recommended square footage by 18 percent Only Mosaic Academy Charter is below state recommended square footage per student. The educational program offered at both C.V. Koogler Middle School and Aztec High School requires a relatively large number of specialized instructional spaces; however, due to the decrease in student enrollment, the occupancy of the classrooms is below PED's maximum Pupil to Teacher ratios. This reflects that AMSD offers a robust educational program for the number of students at its schools. Any attempt



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to reduce the permanent square footage of these schools could result in a reduction of its educational program.

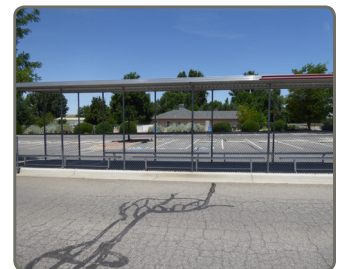
While some of the district schools do have an excess of square footage, AMSD also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities even closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered on the utilization of each of AMSD facilities and the cost of maintenance and operations of under-utilized square footage.

EDUCATIONAL PROGRAM:

\$18,043,513

Aztec Municipal School District is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$18,043,513 reflects the need to modify existing AMSD facilities to meet the desired educational programs of the district. There are 12 projects related to educational program needs included in this FMP. The educational program needs were identified at Lydia Rippey Elementary School, Park Avenue Elementary School, Aztec High School, Vista Nueva Alternative High School, and districtwide.

Lydia Rippey Elementary School identified the need to create an outdoor classroom in courtyard. Park Avenue Elementary School has identified the need to create an outdoor multipurpose learning center. Aztec High School has identified seven projects to support its educational program. The first project is to convert library to media center. This project would modernize the library to include technologies that would benefit the students and the community. The second identified project is creating a 21st century learning space that will include a large presentation/performance venue. The third identified project is to enlarge the cafeteria and upgrade the serving capability to support a closed campus. This project is directly related to the security projects that AMSD is currently implementing in the high school. Currently, students have the option to have lunch at the school or leave the campus. If the campus converts to a closed campus, the school identifies the need to enlarge the cafeteria since the space is not capable to serve all the student population at the high school. The next identified project is renovation of the welding shop equipment and layout to meet San Juan College standards. This project will benefit the students by allowing them to have dual credit courses with San Juan College. The other educational program identified needs at Aztec High School create cheer space, a new wrestling room, and increase storage for athletic and physical education supplies and equipment. Vista Nueva Alternative High School identified the



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need to increase the size of its facilities so the school can increase the size of the program. The final two projects that will benefit the overall district is to build a new data center facility and the effective use of existing classroom space with a flexible and collaborative learning environment promoting 21st century learning.

The district would like to address these needs as soon as funding allows and will use GOB funds to address them.

FACILITY RENEWAL:

\$23,339,623

The majority of the \$23,339,623 reflects upgrades to building and site systems that are past their useful life district wide. There are large scale needs that will require GOB funds, but there are some recurring and maintenance facility needs that can be funded through SB-9. The district has been systematically replacing or upgrading building and site systems at its facilities as funding allows. The building systems to be updated include:

- Ceiling Finishes
- Drain, Waste, and Vent
- Exhaust Ventilation System
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- HVAC Controls
- Institutional Equipment
- Interior Doors, Partitions, Stairs, Elevator
- Interior Walls
- Lighting/Branch Circuits
- Main Power/Emergency
- Other Equipment
- Portable Building
- Roof
- Water Distribution
- Athletic Fields
- Parking Lots
- Playground Equipment
- Site Lighting
- Site Specialties

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited. The district requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building and site systems at each of the existing district schools that are past their useful life and need



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to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district could be able to partner with PSCOC/PSFA for building system updates in Lydia Rippey Elementary School, McCoy Avenue Elementary School, and Park Avenue Elementary School during the life of this FMP. The district would like to address the needs at the schools as soon as funding allows and will use a combination of GOB and SB-9 funds and will apply for PSCOC/PSFA funding as schools qualify.

GROWTH:

\$0

Aztec Municipal School District has experienced decline in its enrollment since 2013. The enrollment continues to decline mainly due to economic factors and it is difficult to predict how low it will go before it stabilizes. The expansion of the district's pre-K program will help stabilize the overall enrollment, but the other grades will continue to experience a slow decline. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. If student enrollment continues to decline, AMSD will review options for its schools which will center on continuing to create more efficient and effective facilities.

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the AMSD FMP committees. The district was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas where it might be able to reduce square footage in the future. When implemented, these initiatives will result in a cost savings of capital funds, maintenance, and utilities; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of closure, disposal or demolition of underutilized spaces at each school. There are no funds related to growth at AMSD identified in this FMP.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$7,053,493

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at AMSD facilities are related to security improvements and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact



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to school operations at the current time but are identified so they can be included in future projects as needed.

There are some Life-Health-Safety-Security-Code-ADA issues that the district will need to address in the next five years. In 2018 AMSD commissioned an Aztec Municipal Schools Security Assessment. This assessment was conducted by local 'first responders' and a Certified Crime Prevention Through Environmental Design (CPTED) professional. The results of this security assessment were included in this FMP process and were part of committee discussion. As a result of the assessment, all projects identified in the assessment became part of the FMP. These issues include upgrade campus security at Aztec High School, creation of security entries at the middle school and all elementary schools, install security cameras at the sports complexes, repair parking lots at all schools, and correct drainage issues at schools and district facilities. The communication and security systems are major safety needs identified at AMSD schools to provide a safe environment for AMSD students. In 2018 PSCOC/PSFA accepted applications for funding security projects at schools throughout the state. Aztec Municipal School District applied for and received these funds for Aztec High School security projects. Aztec Municipal School District will continue to align its security projects with PSCOC/PSFA standards and apply for funding as its schools qualify. The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC/PSFA funds.

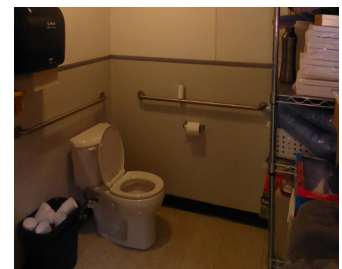
LOCAL POLICY:

\$6,510,173

The district recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision and to the community.

The district has been focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs were identified at McCoy Avenue Elementary School, Park Avenue Elementary School, C.V. Koogler Middle School, Aztec High School, and at district support facilities. Local policy needs will benefit the overall district and include:

- McCoy Avenue ES: Convert irrigation from city to district water. This will require installing a filtration system
- McCoy Avenue ES: Increase size of cafeteria and kitchen storage



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- Park Avenue ES: Increase size of the kitchen and kitchen storage
- C.V. Koogler MS: Address access to mezzanine level at gym; accessible by stair only which is located outside of the building
- Aztec HS: Convert irrigation from city to district water. This will require installing a filtration system
- District Support: Demolish EPO house
- District Support: Repurpose or renovate the EPO building
- District Support: Install fuel station at transportation facility
- District Support: Build a fieldhouse for track, football, soccer and baseball, training room, weight room, restrooms and concessions

Aztec Municipal School District will use GOB funds to address its Local Policy needs.

PREVENTIVE MAINTENANCE:

\$3,187,480

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of December 2018, AMSD had a Facilities Maintenance Assessment Report (FMAR) score of 92.25 percent which falls into the outstanding category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building and site systems.

Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced; when walls need to be painted; and when building systems are not working properly. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended and allows the district to track the work orders. The major preventive maintenance issues at AMSD are:

- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Foundation/Slab/Structure
- Institutional Equipment
- Interior Walls
- Roof



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Wall Finishes
Landscaping
Walkways

Aztec Municipal School District will use SB-9 and GOB funds to address its preventive maintenance needs. .

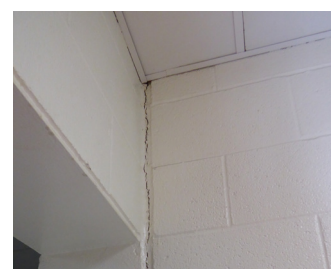
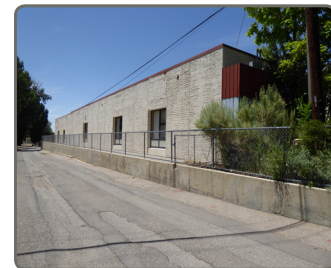
AMSD Maintenance Effectiveness

The district has worked with PSFA to incorporate “School Dude” into their maintenance program. The key element for AMSD maintenance effectiveness is use of “School Dude” to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to AMSD maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The other key element in maintenance effectiveness at AMSD has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building and site systems. The district has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. The district relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

Anticipated Maintenance Projects that will become Capital Projects:

There is approximately \$31,121,679 of facility and site system renewal projects that have been identified during this FMP process. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2020 and will use these funds to address facility and site system renewal projects. A detailed list of these capital projects is identified in the estimate of probable costs needs by category/facility spreadsheet at the end of this section. It identifies capital projects at each district facility and potential funding sources. Currently AMSD is anticipating being able to partner with PSCOC/PSFA to assist in



Prioritization Process and Budgeting

funding its maintenance (facility and site system renewal) projects at Lydia Rippey Elementary School, McCoy Avenue Elementary School, and Park Avenue Elementary School that are anticipated to turn into capital projects.

These maintenance (facility and site system renewal) projects that could turn into capital projects include:

Lydia Rippey Elementary School:

- Drain, Waste, and Vent
- Exterior Doors
- Floor Finishes
- HVAC
- Institutional Equipment
- Interior Walls
- Roof
- Water Distribution
- Playground Equipment

McCoy Avenue Elementary School:

- Drain, Waste, and Vent
- Exhaust Ventilation System
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Other Equipment
- Roof
- Water distribution
- Playground Equipment

Park Avenue Elementary School:

- Drain, Waste, and Vent
- Exhaust Ventilation System
- Exterior Windows and Doors
- Institutional Equipment
- Lighting/Branch Circuits
- Plumbing Fixtures
- Water Distribution

C.V. Koogler Middle School:

- Floor Finishes
- HVAC
- HVAC Controls
- Landscaping/Drainage

Aztec High School:

- Fire Sprinklers
- Floor Finishes
- Foundation/Slab/Structure



Prioritization Process and Budgeting

HVAC
 Institutional Equipment
 Lighting/Branch Circuits
 Plumbing
 Roof
 Site Lighting

Vista Nueva Alternative High school:

HVAC
 Roof

District Support:

Roof
 Athletic Fields
 Parking Lots
 Site Lighting
 Site Specialties



TECHNOLOGY:

\$1,625,000

The \$1,625,000 identified to address technology issues is from SB-9 funds. AMSD has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of technology needs could exceed the designated \$1,625,000 over the next five years and the district is prepared to supplement these funds with E-rate, PSCOC/PSFA Broadband and GOB when necessary. The district is aware of the broadband initiative that PSCOC/PSFA has under taken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district partnered with PSCOC/PSFA on this initiative to upgrade wireless access at Mosaic Academy Charter School. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives E-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source. The district applies for E-rate funding and utilizes SB-9 funds to address its technology needs.

Broadband Projects that will become Capital Projects:

During this FMP process no broadband projects for AMSD were identified that will become capital projects.

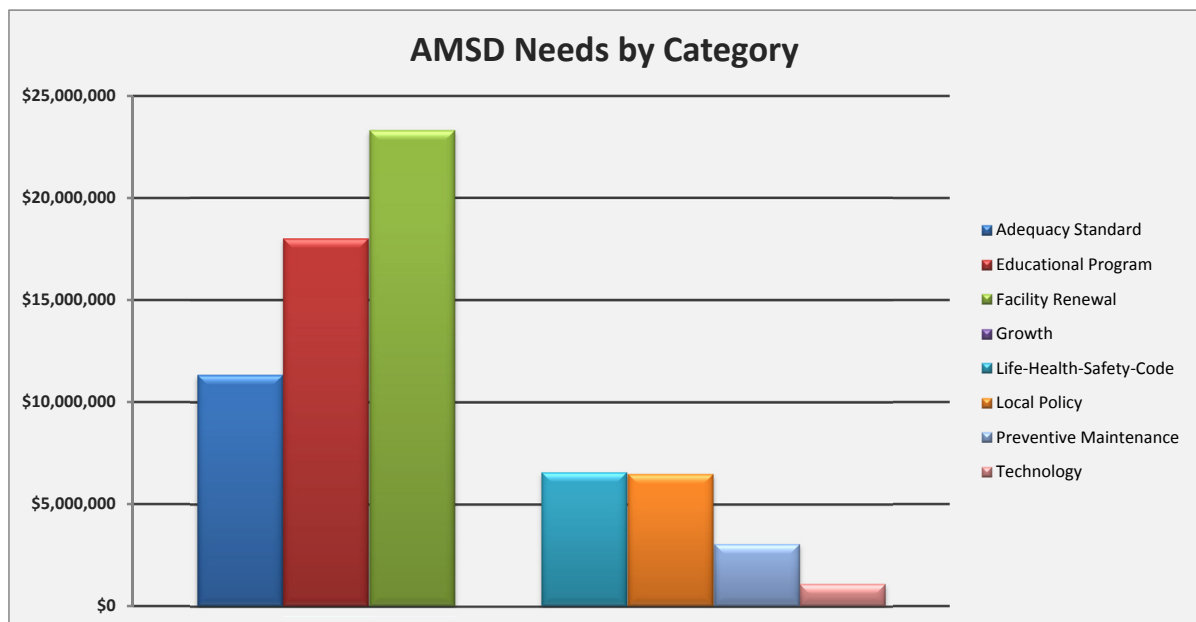
Prioritization Process and Budgeting

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$71,121,584

The \$71,121,584 reflects the total needs identified in the above eight categories throughout the district. As shown above, AMSD has a potential budget of \$21,852,480 for the next five years from an anticipated 2020 GOB election and SB-9 funds. It is anticipated that the FMP identified needs could span the life a several GOB elections.

The following chart illustrates the probable cost of the needs as they fall into the above identified categories. Refer to the NEEDS spreadsheet sorted by CATEGORY in this section for a detailed list of AMSD needs related to the categories identified above.



**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Lydia Rippey ES	1979	Addition '79		District	HVAC Controls	AdqStd	BS-GOB	Replace DDC controls for air handler in mechanical room	0	ea.	\$7,500.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	HVAC Controls	AdqStd	BS-GOB	Replaced ceiling mounted grilles and slot diffusers (2008)	0	FAD	\$9,596.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$11,806.00	\$0	\$0	\$0
McCoy Avenue ES	1975	Addition '75		District	Institutional Equipment	EdPro	BS-SB9	Replace casework in classroom B-9; it is not age appropriate	0	lf	\$0.00	\$0	\$0	\$0
Aztec HS	1982	100-200 Building		District	Air/Ventilation Equipment	FacRen	BS-SB9	Upgrade ventilation in nurse and restrooms downstairs		sf		\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Exterior Walls	FacRen	BS-SB9	Resheet greenhouse		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Install exterior door on east corner of 500 building		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the two north double exterior doors of the gym		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the external double exterior doors between the main gym and aux gym		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	FacRen	BS-SB9	Replace sheet flooring at classroom 407		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	FacRen	BS-SB9	Provide a netting system in aux gym		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lights and fixtures in lobby area		sf		\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$32,568.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles in corridor		sf		\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace door transom panel at east entrance		ea.		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	FacRen	BS-SB9	Replace VCT in room 603		sf		\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	FacRen	BS-SB9	Replace dishwasher	1	ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Institutional Equipment	FacRen	BS-SB9	Partial 2012	0	FAD	\$38,978.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Institutional Equipment	FacRen	BS-SB9	Adjusted for campus SF: increase serving line capacity	0	FAD	\$57,700.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Institutional Equipment	FacRen	BS-SB9	See gym and cafeteria (1959)	0	FAD	\$28,982.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Interior Doors & Partitions	FacRen	BS-SB9	Replace metal panels in boys restrooms		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$13,606.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$20,142.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$2,686.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$3,949.00	\$0	\$0	
District Support		Admin Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in all maintenance buildings		sf		\$0	\$0	
District Support		Site		District	Z-Fencing	FacRen	BS-SB9	Build new entry and gate off the street at Maintenance site: Address perimeter fence at Maintenance site		ea.		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace windows at girls and boys restrooms		ea.		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED in corridor		sf		\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED in 2016	0	FAD	\$46,277.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED	0	FAD	\$30,240.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Plumbing	FacRen	BS-SB9	Upgrade restroom stalls by Library	0	ea.	\$0.00	\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$10,581.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Ceiling Finishes	FacRen	BS-SB9	New ceiling in hallways 2010. Split system to reflect the above. This is the old portion	0	FAD	\$33,446.00	\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1957	Original		District	Institutional Equipment	FacRen	BS-SB9	Upgrade casework in classroom 407; casework is original		sf		\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$46,606.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$27,373.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$37,970.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$60,136.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$89,505.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$53,479.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$78,334.00	\$0	\$0	\$0
Aztec HS		Campus Wide		District	Communications and Security	LHSS	L-GOB	Upgrade Campus Security	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$58,472.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	LHSS	L-SB9	Replace lower curtains and upper curtains on stage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door hardware to ADA compliant in SPED classrooms 307 and 309		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Rework office and storage rooms alcoves to meet ADA compliance		ea.		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Upgrade interior doors hardware to ADA compliant		ea.		\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Walkways	LHSS	L-GOB	Only minor spalling in several areas. Newer sections added during construction of additions over the years \$409,222	0	FAD	\$409,222.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$12,005.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$17,652.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Exterior Doors	LHSS	L-GOB	Provide ADA access to Cafeteria: Door Operator	0	FAD	\$30,007.00	\$0	\$0	

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011			\$0.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$17,652.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$15,072.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Sprinkler	LHSS	L-SB9	Cleaning up database, this should be category 5	0	FAD	\$39,764.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	0	sf	\$0.00	\$0	\$0	
C.V. Koogler MS		Site		District	Z-Fencing	LHSS	L-GOB	Upgrade security: Create secure entry to direct visitors directly into office	0	ea.	\$0.00	\$0	\$0	
District Support		Fred Cook Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Tiger East Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Transportation		District	Communications and Security	LHSS	L-GOB	Student Accountability/safety equipment for buses		ea.		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install curbs on East side of football field to stop runoff water going into Koogler		sf		\$0	\$0	
District Support		Exceptional Programs Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Address drainage issues on North side of Exceptional Programs Office site		sf		\$0	\$0	
District Support		Maintenance		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding at end of main maintenance building		sf		\$0	\$0	
District Support		Transportation		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install retaining wall west side of bus barn		sf		\$0	\$0	
District Support		Tiger East Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage into softball press box		sf		\$0	\$0	
District Support		District Wide		District	Z-Parking Lots	LHSS	L-GOB	Upgrade all district asphalt: parking lots, playground areas, PAES		sf		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Parking Lots	LHSS	L-GOB	Upgrade asphalt and redesign South parking lot	75,000	sf	\$0.00	\$0	\$0	
District Support		Admin Building		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at admin site	35,000	sf	\$0.00	\$0	\$0	
District Support		Maintenance		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at maintenance site	35,000	sf	\$0.00	\$0	\$0	
District Support		Transportation		District	Z-Parking Lots	LHSS	L-GOB	Create Bus Turn-around on HWY 574	0	ea.	\$250,000.00	\$0	\$0	
District Support		Tiger East Sports Complex		District	Z-Walkways	LHSS	L-GOB	Repair heaving walkways		sf		\$0	\$0	
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Address fire alarm systems district wide		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Replace all interior classroom glass from tempered to laminate glazing		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Install door sleeves on all classrooms district wide		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$192,307.00	\$961,535	\$961,535	
District Wide				Dist.	Site Specialties	LHSS	L-GOB	Upgrade exterior way finding signage district wide		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216; Wi-Fi in place (2016)	0	FAD	\$34,438.00	\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1979	Addition '79		FAD	Exterior Doors	LHSS	L-SB9	Older style panic bars in place	0	FAD	\$13,434.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	LHSS	L-SB9	Upgrade North exit door hardware to ADA compliant		ea.		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$34,438.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,392.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,571.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,641.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$61,257.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$41,361.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$6,760.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$72,686.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Fencing	LHSS	L-GOB	Install exit gates for student egress		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues from courtyard to south parking lot		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area in need of repair and paving	0	FAD	\$310,249.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Parking Lots	LHSS	L-GOB	Install fire lane Northside of building		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	LHSS	L-SB9	Upgrade playground fall area		sf	\$0.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Lighting	LHSS	L-GOB	Install additional site lighting in southeast & southwest areas of the parking lot, and at front entry		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install panic hardware at entrance by the pick-up / drop-off area		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install access control with panic hardware on the by the southwest side of the 1999 addition		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Walkways	LHSS	L-GOB	On the northwest side of the school 8,982 SF in need of repair or replacement. Possible tripping hazard: Replace north sidewalk	0	FAD	\$319,082.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176; Installed 4 new intercom devices (2008): Install Exterior Intercoms	0	FAD	\$8,523.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$52.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,806.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Plumbing	LHSS	L-GOB	Update toilets in classroom B-9 to ADA compliant		sf		\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$120,946.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$74,520.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$38,113.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$32,524.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$25,502.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$109,023.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$22,487.00	\$0	\$0	

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1954	Original Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC; only in custodian area (2014)	0	FAD	\$42,793.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Install exit gates with panic hardware		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Increase height of adobe wall/fence, south side		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address trees on south side of site; risk of branches to fall		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address ponding southwest corner by electric box		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area starting to develop cracks and in need of surface seal	0	FAD	\$429,222.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Parking Lots	LHSS	L-GOB	Create a parent loop around school site and parent pick-up on Southside		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Site Lighting	LHSS	L-GOB	Install site lighting along east side		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Walkways	LHSS	L-GOB	light and de-icer being used 6,00 SF. The remainder of walkways in good condition	0	FAD	\$274,675.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Walkways	LHSS	L-GOB	Repair spalling concrete in area between portables and building		sf		\$0	\$0	
Mosaic Charter				District	Communications/Security	LHSS	L-GOB	Increase campus security; close street on west side of school to through traffic		sf		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Communications / Security	LHSS	L-GOB	upgrade security: Secure vestibule; there is no visual access to entry of building: Install intercom in office area		ea.		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Institutional Equipment	LHSS	L-GOB	Install ADA signage		ea.		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building	201 and 202	District	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Interior Walls	LHSS	L-GOB	Renovate entry alcoves to ADA compliant		sf		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,981.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,523.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$13,018.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC	0	FAD	\$12,090.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage issues at cafeteria and on campus	1	ea.	\$35,000.00	\$35,000	\$45,500	
Park Avenue ES	1953	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Has cracks, deterioration of surface area and repairs needed. Possible tripping hazards: Widen bus lane. Bus lane is not secure and is next to the playground. This leaves open access to public.	0	FAD	\$819,621.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-SB9	Rework access to kitchen to allow milk truck deliveries	1	ea.	\$25,000.00	\$25,000	\$32,500	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-GOB	Rework asphalt in play areas	25,000	sf	\$4.00	\$100,000	\$130,000	
Park Avenue ES	1953	Site		District	Z-Site Lighting	LHSS	L-GOB	Install lighting in south side of site		sf		\$0	\$0	

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1953	Site		FAD	Z-Walkways	LHSS	L-GOB	Concrete needs to be replaced on the North side of the building: 3,688 SF. Possible tripping hazards	0	FAD	\$316,108.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Communications / Security	LHSS	L-GOB	Upgrade security: Create secure vestibule and secure two large windows in children area		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Fire Detection/Alarm	LHSS	L-GOB	Upgrade Fire Alarm System		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Institutional Equipment	LHSS	L-SB9	Provide vented chemical storage		ea.		\$0	\$0	\$1,169,535
District Support		Admin Building		District	Ceiling Finishes	LocPol	BS-SB9	Install drop ceiling in open office space		sf		\$0	\$0	\$0
Aztec HS	1982	100-200 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 205 and MC room		sf		\$0	\$0	
Aztec HS	1982	300 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in corridor outside classroom 301		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace bowed ceiling tiles in 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in computer lab 401 and in corridor outside lounge room		sf		\$0	\$0	
Aztec HS		JROTC Port		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in IT storage room		sf		\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in VoAg building		sf		\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Ceiling Finishes	PreVent	BS-SB9		\$32,248	0	FAD	\$32,248.00	\$0	\$0
Aztec HS	1975	Original Constr		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior west wall of gym		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Rework double exterior door on south side of 400 building		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Replace rusted door and window frames in computer lab 401		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor that connects to 300 building and in corridor outside lounge room	0	sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in weight room		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked ceramic tile in men's restrooms		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in cafeteria		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Floor Finishes	PreVent	BS-SB9	Rework wood floor due to water damage on north side of gym		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in men's restrooms at the 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate at sink in women's restrooms (400 building)		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in CNC room		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracks in walls at the stair landing section		sf		\$0	\$0	
Aztec HS	1998	800-900 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at the stair landing section next to classroom 904		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in corner behind women's restrooms		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Wall Finishes	PreVent	BS-SB9	Estimated 2005 painted	0	FAD	\$110,655.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$33,048.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Wall Finishes	PreVent	BS-SB9	Continual upkeep: Repair wall finishes of 400 building	0	FAD	\$62,459.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$60,137.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$8,840.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Wall Finishes	PreVent	BS-SB9	Paint/redo upper walls on west side of aux gym	0	FAD	\$27,754.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9	2003 district	0	FAD	\$17,694.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$72,425.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project	0	FAD	\$108,042.00	\$0	\$0	

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,815.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		District	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked ceramic tile in boys restrooms		sf		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked VCT		sf		\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 806		sf		\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$22,718.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$28,306.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$80,171.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$2,355.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$56,787.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$28,523.00	\$0	\$0	
District Support		EPO House		District	Exterior Walls	PreVent	BS-SB9	Repair stucco on exterior walls of building		sf		\$0	\$0	
District Support		EPO House		District	Interior Walls	PreVent	BS-SB9	Repair water damage in north wall of big storage room		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$500,000.00	\$2,500,000	\$2,500,000	
Lydia Rippey ES	1979	Addition '79		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 22		sf		\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Ceiling Finishes	PreVent	BS-SB9		0	FAD	\$18,707.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at the entrance of gym office		sf		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in boys restroom		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 133		sf		\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab 33		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 126		sf		\$0	\$0	
Lydia Rippey ES	1963	Addition '63		District	Interior Walls	PreVent	BS-SB9	Repair window sill in classroom 25		sf		\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$30,308.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$65,172.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at south door of gym		sf		\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Ceiling Finishes	PreVent	BS-SB9	Installed new ceiling tiles for 682 SF for and adjusted amount of \$3,866	0	FAD	\$19,557.00	\$0	\$0	
McCoy Avenue ES	1958	Original Building		District	Exterior Doors	PreVent	BS-SB9	Adjust North Side Exterior doors: do not close properly		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Exterior Doors	PreVent	BS-SB9	Rework lock for door by Pre-K: can exit, but cannot re-enter door		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall at drinking fountain		sf		\$0	\$0	
McCoy Avenue ES	1999	Addition '99		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in southeast corner of library		sf		\$0	\$0	
McCoy Avenue ES	1994	Addition '94		District	Roof	PreVent	BS-SB9	Repair cracked skylight in corridor		sf		\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Wall Finishes	PreVent	BS-SB9	Installed spray on asbestos textures on walls for 1,929 SF sized rooms (2008)	0	FAD	\$16,130.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$10,731.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: installed 4 new marker/tack boards (2008)	0	FAD	\$1,697.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$7,180.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Wall Finishes	PreVent	BS-SB9	Structural clay CMU has longer life span. Used 50 year life span for structural clay tile	0	FAD	\$73,669.00	\$0	\$0	

**SECTION
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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	2003	Addition '03		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$34,053.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	PreVent	BS-SB9	Thin out memorial garden area		ea.		\$0	\$0	
Park Avenue ES	1981	Addition '81		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 508		sf		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 203		sf		\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in office next to restrooms		sf		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library		sf		\$0	\$0	
Park Avenue ES	1954	Cafeteria Building		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior Southside wall of cafeteria		sf		\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$19,112.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$11,225.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,570.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$59,184.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$20,813.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 2000	0	FAD	\$36,703.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$21,930.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project #230129	0	FAD	\$32,122.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Walkways	PreVent	BS-SB9	Repair spalling concrete between 2004 Addition and Cafeteria Building		sf		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Wall Finishes	PreVent	BS-SB9	2014: Clean and painted		FAD	\$32,188.00	\$0	\$0	\$2,500,000
Aztec HS		Campus		Dist.	Technology	Tech	Tech	1:1 Computers	0	sf	\$0.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Technology	Tech	Tech			FAD	\$20,505.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Technology	Tech	Tech			FAD	\$6,124.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Technology	Tech	Tech			FAD	\$4,823.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Technology	Tech	Tech			FAD	\$11,144.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Technology	Tech	Tech			FAD	\$683.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Technology	Tech	Tech			FAD	\$5,143.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Technology	Tech	Tech			FAD	\$3,279.00	\$0	\$0	
Aztec HS	2008	Kitchen Addition		FAD	Technology	Tech	Tech			FAD	\$227.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Technology	Tech	Tech			FAD	\$13,421.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Technology	Tech	Tech			FAD	\$20,021.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Technology	Tech	Tech			FAD	\$2,931.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$4,210.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$2,186.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Technology	Tech	Tech			FAD	\$6,190.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Technology	Tech	Tech			FAD	\$182.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Technology	Tech	Tech			FAD	\$7,109.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		FAD	Technology	Tech	Tech			FAD	\$10,523.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Technology	Tech	Tech			FAD	\$2,202.00	\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$225,000.00	\$1,125,000	\$1,125,000	
McCoy Avenue ES	1958	Addition '58		FAD	Technology	Tech	Tech			FAD	\$2,989.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Technology	Tech	Tech			FAD	\$1,988.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$1,697.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Technology	Tech	Tech			FAD	\$1,331.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	2003	Addition '03		FAD	Technology	Tech	Tech			FAD	\$6,310.00	\$0	\$0	
Mosaic Charter				Dist.	Technology	Tech	Tech	Upgrade technology		FAD	\$6,310.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Technology	Tech	Tech			FAD	\$2,080.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Technology	Tech	Tech			FAD	\$2,885.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$4,570.00	\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Technology	Tech	Tech			FAD	\$3,542.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Technology	Tech	Tech			FAD	\$1,607.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Technology	Tech	Tech			FAD	\$6,801.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Technology	Tech	Tech			FAD	\$4,064.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Technology	Tech	Tech			FAD	\$5,953.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Technology	Tech	Tech			FAD	\$2,485.00	\$0	\$0	\$1,125,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,746,535	\$4,794,535	\$4,794,535
Priority 2 Building / Site System Upgrades:														
Aztec HS	1995	Aux. Gym		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: install a HVAC unit in aux gym	6,795	sf	\$20.00	\$135,900	\$176,670	
Aztec HS	1975	Original Constr	603 & 605	District	HVAC	AdqStd	BS-GOB	Install air conditioning/evaporate cooling in Art and IA rooms	8,902	sf	\$20.00	\$178,040	\$231,452	
Aztec HS	1982	Gym Addition		District	HVAC	AdqStd	BS-GOB	Install cooling air conditioning in boys and girls locker rooms	1,616	sf	\$25.00	\$40,400	\$52,520	
Aztec HS	1979	Multipurpose Bldg. 700		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system throughout building except for cafeteria and stage	19,793	sf	\$25.00	\$494,825	\$643,273	
Aztec HS	1995	Aux. Gym		FAD	HVAC Controls	AdqStd	BS-GOB		\$25,945	6,795	\$4.00	\$27,180	\$35,334	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	HVAC Controls	AdqStd	BS-GOB		\$14,785	6,221	\$4.00	\$24,884	\$32,349	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	HVAC	AdqStd	BS-GOB	Update heating units	11,849	sf	\$25.00	\$296,225	\$385,093	
C.V. Koogler MS	1993	Aux Gym Addition		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Aux Gym	14,239	sf	\$15.00	\$213,585	\$277,661	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Cafeteria	20,949	sf	\$25.00	\$523,725	\$680,843	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	\$21,238	11,849	sf	\$4.00	\$47,396	\$61,615	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	\$31,228	14,239	sf	\$4.00	\$56,956	\$74,043	
C.V. Koogler MS	1968	Media Center Building		FAD	HVAC Controls	AdqStd	BS-GOB	\$63,995	12,156	sf	\$4.00	\$48,624	\$63,211	
Lydia Rippey ES	1983	Addition '83		FAD	HVAC	AdqStd	BS-GOB	\$68,742: In working condition	0	FAD	\$68,742.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Gym	3,736	sf	\$15.00	\$56,040	\$72,852	
McCoy Avenue ES	1958	Addition '58		District	HVAC	AdqStd	BS-GOB	Heating is original	9,156	sf	\$25.00	\$228,900	\$297,570	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC	AdqStd	BS-GOB	New fan coils 2008	0	FAD	\$71,864.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC Controls	AdqStd	BS-GOB	Installed 5 new fan coils and a 24" x 15" bird screen (2008)	0	FAD	\$10,032.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$8,561.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$28,696.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea.	\$23,053.00	\$23,053	\$29,969	
Vista Nueva Alternative HS	2001	Main Building		District	HVAC	AdqStd	BS-GOB	Replace 6 HVAC units; 2 units were replaced in 2016-18	6	ea.	\$30,000.00	\$180,000	\$234,000	\$3,348,453
Lydia Rippey ES		Campus		District	Institutional Equipment	EdPro	BS-GOB	Upgrade to flexible furniture		sf		\$0	\$0	\$0
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Ceiling Finishes	FacRen	BS-GOB	Partial new ceiling in 2005	0	FAD	\$131,996.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced entry doors in 2005	0	FAD	\$203,302.00	\$0	\$0	
Aztec HS	1982	100-200 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all single pane exterior windows	250	sf	\$175.00	\$43,750	\$56,875	
Aztec HS	1982	300 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced 2 of 3 sets of exterior doors in 2005	0	FAD	\$60,718.00	\$0	\$0	
Aztec HS	1982	300 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior single pane windows	175	sf	\$175.00	\$30,625	\$39,813	

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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced exterior doors in 2005	0	FAD	\$133,064.00	\$0	\$0	
Aztec HS	Campus			District	Floor Finishes	FacRen	BS-GOB	Replace flooring campus wide	100,000	sf	\$6.00	\$600,000	\$780,000	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the OLD portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the NEW portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Floor Finishes	FacRen	BS-GOB	Estimated time frame of new carpet with a mix of VCT 2005	1	FAD	\$58,671.00	\$58,671	\$76,272	
Aztec HS	1998	800-900 Building		FAD	Floor Finishes	FacRen	BS-GOB	900 Hall and Den 2017 carpet	1	FAD	\$106,763.00	\$106,763	\$138,792	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgraded all carpet	0	FAD	\$15,694.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	FacRen	BS-GOB	Replace rubber flooring in aux gym with a hard surface	6,795	sf	\$17.50	\$118,913	\$154,586	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in corridors installed in 2002. VCT replaced in 2005	1	FAD	\$128,579.00	\$128,579	\$167,153	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Floor Finishes	FacRen	BS-GOB	Concrete & VCT	1	FAD	\$28,077.00	\$28,077	\$36,500	
Aztec HS	1982	300 Building		FAD	Institutional Equipment	FacRen	BS-GOB	See gym. No gym in this building	1	FAD	\$33,579.00	\$33,579	\$43,653	
Aztec HS	1982	Gym Addition		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$17,979.00	\$17,979	\$23,373	
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	FacRen	BS-GOB	Upgrade kitchen equipment	2,231	sf	\$150.00	\$334,650	\$435,045	
Aztec HS	1975	600 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Install a lift system for 600 Building	1	ea.	\$75,000.00	\$75,000	\$97,500	
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Beyond Expected Life: Upgrade elevator; cannot get replacement parts	1	ea.	\$45,000.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Approx. 40% of area has new lighting; hallways 2009. Updated to LED in 2016	0	FAD	\$326,002.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated to LED in 2016	0	FAD	\$52,129.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2003 update: district funded project, partial upgrade. Locker room remodel in 2005. LED upgrade in 2016	0	FAD	\$318,303.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	30,916	sf	\$6.00	\$185,496	\$241,145	
Aztec HS	1975	Original Constr		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	45,000	sf	\$6.00	\$270,000	\$351,000	
Aztec HS	1982	Gym Addition		FAD	Main Power/Emergency	FacRen	BS-GOB	District funded partial electrical renovation project	0	FAD	\$6,276.00	\$0	\$0	
Aztec HS	1982	Portables 4		FAD	Portable Building	FacRen	BS-GOB	28 x 60 portable being used by ROTC for indoor shooting range. Not included in the portable SF	1	FAD	\$182,461.00	\$182,461	\$237,199	
Aztec HS	1982	100-200 Building		District	Roof	FacRen	BS-GOB	Replace roof in 100 building by 2024	25,575	sf	\$22.50	\$575,438	\$748,069	
Aztec HS	1991	400-500 Building		District	Roof	FacRen	BS-GOB	Replace roof and Repair cracked soffit outside classroom 503 by 2024	15,782	sf	\$22.50	\$355,095	\$461,624	
Aztec HS	1982	300 Building		District	Roof	FacRen	BS-GOB	Coat Roof by 2024	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1998	800-900 Building		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$220,749	25,000	sf	\$30.00	\$750,000	\$975,000	
Aztec HS	1995	Aux. Gym		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$101,877	11,257	sf	\$30.00	\$337,710	\$439,023	
Aztec HS		JROTC Port		District	Roof	FacRen	BS-GOB	Coat roof	1,792	sf	\$10.00	\$17,920	\$23,296	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Coat upper roof by 2024	20,000	sf	\$10.00	\$200,000	\$260,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Replace lower roof by 2024	10,916	sf	\$22.50	\$245,610	\$319,293	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$58,054	6,221	sf	\$30.00	\$186,630	\$242,619	
Aztec HS	1976	Site		FAD	Z-Athletic Fields	FacRen	BS-GOB	Only one practice field on site. HS shares with the MS the athletic complex area located across town	0	FAD	\$89,208.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	300	sf	\$175.00	\$52,500	\$68,250	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	240	sf	\$175.00	\$42,000	\$54,600	

**SECTION
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Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Upgrade: Windows are original \$70,479	120	sf	\$175.00	\$21,000	\$27,300	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$104,333.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$52,404.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$40,332: Replace all flooring	11,849	sf	\$6.00	\$71,094	\$92,422	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$50,253	10,699	sf	\$6.00	\$64,194	\$83,452	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	\$142,330	0	FAD	\$142,330.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Floor Finishes	FacRen	BS-GOB	Renovated 2011	0	FAD	\$4,180.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Floor Finishes	FacRen	BS-GOB	Replace classrooms and corridor flooring: Renovated 2011	0	sf		\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 2000: Renovated 2011	0	FAD	\$50,638.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Interior Doors	FacRen	BS-GOB		0	FAD	\$152,777.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Interior Doors	FacRen	BS-GOB	2003 update: media center computer room remodel - no	0	FAD	\$76,736.00	\$0	\$0	
District Support	1950's	Admin Building		District	Roof	FacRen	BS-GOB	Replace shingle roof at Admin building	9,400	sf	\$10.00	\$94,000	\$122,200	
District Support		EPO House		District	Roof	FacRen	BS-GOB	Repair / rework roof	0	sf	\$0.00	\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Athletic Fields	FacRen	BS-GOB	Replace football field turf	1	ea.	\$500,000.00	\$500,000	\$650,000	
District Support		District Wide		District	Z-Parking Lots	FacRen	BS-GOB	Upgrade Parking Lots / Asphalt District Wide	1	ea.	\$2,000,000.00	\$2,000,000	\$2,600,000	
District Support		Fred Cook Sports Complex		District	Z-Site Lighting	FacRen	BS-GOB	Upgrade lighting at field and parking lots	8	ea.	\$70,000.00	\$560,000	\$728,000	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Replace baseball and football scoreboards	2	ea.	\$75,000.00	\$150,000	\$195,000	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Extend baseball and softball bleacher seating	500	ea.	\$150.00	\$75,000	\$97,500	
Lydia Rippey ES	1979	Addition '79		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	
Lydia Rippey ES	1958	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Original School		FAD	Exterior Doors	FacRen	BS-GOB	Replace all door transom windows \$133,769	21	ea.	\$5,000.00	\$105,000	\$136,500	
Lydia Rippey ES	1963	Addition '63		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace single panel windows in classrooms 29 and 30	60	sf	\$175.00	\$10,500	\$13,650	
Lydia Rippey ES	1974	Addition '74		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace south single panel windows: \$27,930	80	sf	\$175.00	\$14,000	\$18,200	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all door transom windows	2	ea.	\$5,000.00	\$10,000	\$13,000	
Lydia Rippey ES	1983	Addition '83		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$18,859.00	\$18,859	\$24,517	
Lydia Rippey ES	Campus			District	Floor Finishes	FacRen	BS-GOB	Upgrade all carpet to be consistent	12,000	sf	\$6.00	\$72,000	\$93,600	
Lydia Rippey ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Replace carpet in classroom 133	1	FAD	\$49,566.00	\$49,566	\$64,436	
Lydia Rippey ES	1963	Addition '63		District	Floor Finishes	FacRen	BS-GOB	Replace carpet in classrooms 24, 25, 29 and 30	3,000	sf	\$6.00	\$18,000	\$23,400	
Lydia Rippey ES	1979	Addition '79		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 1999: Upgrade carpet in classroom 22	1	FAD	\$27,887.00	\$27,887	\$36,253	
Lydia Rippey ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	137-08 Provided 400 SF of floor finish	1	FAD	\$43,735.00	\$43,735	\$56,856	
Lydia Rippey ES	1999	Addition '99		District	Floor Finishes	FacRen	BS-GOB	Upgrade carpet in computer lab 33	900	sf	\$6.00	\$5,400	\$7,020	
Lydia Rippey ES	1958	Original Bldg.		District	HVAC	FacRen	BS-GOB	Replace roof top units	21,060	sf	\$25.00	\$526,500	\$684,450	
Lydia Rippey ES	1974	Addition '74		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,447.00	\$15,447	\$20,081	
Lydia Rippey ES	1979	Addition '79		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,961.00	\$15,961	\$20,749	
Lydia Rippey ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$10,430.00	\$10,430	\$13,559	
Lydia Rippey ES	1958	Original School		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$66,221.00	\$66,221	\$86,087	
Lydia Rippey ES	1958	Original School		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$128,004.00	\$128,004	\$166,405	
Lydia Rippey ES	1958	Original School		FAD	Other Equipment	FacRen	BS-GOB	District LGOB project #220919	1	FAD	\$141,265.00	\$141,265	\$183,645	
Lydia Rippey ES	1985	Portables 3		FAD	Portable Building	FacRen	BS-GOB	Three portables on site in good condition	1	FAD	\$136,846.00	\$136,846	\$177,900	
Lydia Rippey ES	1994	Addition '94		District	Roof	FacRen	BS-GOB	Replace roof	5,390	sf	\$20.00	\$107,800	\$140,140	
Lydia Rippey ES	1999	Addition '99		District	Roof	FacRen	BS-GOB	Replace EPDM roof in corridor section between 1999 and 1979 additions	750	sf	\$20.00	\$15,000	\$19,500	
Lydia Rippey ES	1979	Addition '79		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1958	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Upgrade Pre-K playground equipment	1	ea.	\$150,000.00	\$150,000	\$195,000	
McCoy Avenue ES	1969	Addition '69		FAD	Ceiling Finishes	FacRen	BS-GOB	Install new foam ceiling acoustical treatment for 3,780 SF	1	FAD	\$38,239.00	\$38,239	\$49,711	
McCoy Avenue ES	2003	Addition '03		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	
McCoy Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$32,524.00	\$32,524	\$42,281	
McCoy Avenue ES	1999	Addition '99		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	2003	Addition '03		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$69,456.00	\$69,456	\$90,293	
McCoy Avenue ES	1958	Addition '58		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$32,900.00	\$32,900	\$42,770	
McCoy Avenue ES	1969	Addition '69		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	
McCoy Avenue ES	1978	Addition '78		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	
McCoy Avenue ES	1985	Addition '85		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$21,887.00	\$21,887	\$28,453	
McCoy Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$18,678.00	\$18,678	\$24,281	
McCoy Avenue ES	1999	Addition '99		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$14,645.00	\$14,645	\$19,039	
McCoy Avenue ES	1954	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$62,609.00	\$62,609	\$81,392	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB	Update door hardware to ADA at South exit	1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	1958	Addition '58		District	Exterior Windows	FacRen	BS-GOB	Replace all windows in all classrooms, from B-1 thru B-7 classrooms	660	sf	\$175.00	\$115,500	\$150,150	
McCoy Avenue ES	1975	Addition '75		District	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom B-9	45	sf	\$175.00	\$7,875	\$10,238	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classrooms C-1, C-2 and C-3	1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom C-6	1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallway: Upgrade carpet in classroom E-3	1	FAD	\$60,455.00	\$60,455	\$78,592	
McCoy Avenue ES	1958	Addition '58		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: flooring system beyond expected life; 2014: carpet and VCT in good condition	1	FAD	\$28,636.00	\$28,636	\$37,227	
McCoy Avenue ES	1969	Addition '69		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014)	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1978	Addition '78		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014): Repair cracked VCT in west side of gym	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1985	Addition '85		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000	1	FAD	\$45,722.00	\$45,722	\$59,439	
McCoy Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallways in good condition	1	FAD	\$39,017.00	\$39,017	\$50,722	
McCoy Avenue ES	1999	Addition '99		FAD	Floor Finishes	FacRen	BS-GOB	Carpet	1	FAD	\$12,747.00	\$12,747	\$16,571	
McCoy Avenue ES	1954	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: Tile RR and new carpet in 2000	1	FAD	\$54,495.00	\$54,495	\$70,844	
McCoy Avenue ES	1958	Addition '58		District	HVAC Controls	FacRen	BS-SB9	Replace HVAC controls	1	ea.	\$7,500.00	\$7,500	\$9,750	
McCoy Avenue ES	2003	Addition '03		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$83,041.00	\$83,041	\$107,953	
McCoy Avenue ES	1958	Addition '58		FAD	Institutional Equipment	FacRen	BS-GOB	Original	1	FAD	\$39,335.00	\$39,335	\$51,136	
McCoy Avenue ES	1969	Addition '69		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1978	Addition '78		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1985	Addition '85		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$26,168.00	\$26,168	\$34,018	
McCoy Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$22,331.00	\$22,331	\$29,030	
McCoy Avenue ES	1999	Addition '99		FAD	Institutional Equipment	FacRen	BS-GOB	\$17,510. Upgrade kitchen equipment: ovens, stove, freezer and cooler.	1	FAD	\$150,000.00	\$150,000	\$195,000	
McCoy Avenue ES	1954	Original Building		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$74,854.00	\$74,854	\$97,310	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1958	Addition '58		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$31,680.00	\$31,680	\$41,184	
McCoy Avenue ES	1954	Original Building		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$60,288.00	\$60,288	\$78,374	
McCoy Avenue ES	1978	Addition '78		District	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lighting fixtures in gym to LED	3,683	sf	\$6.00	\$22,098	\$28,727	
McCoy Avenue ES	1954	Original Building		FAD	Other Equipment	FacRen	BS-GOB	Is kitchen in this asset?	1	FAD	\$91,881.00	\$91,881	\$119,445	
McCoy Avenue ES	1992	Portables 4		FAD	Portable Building	FacRen	BS-GOB		1	FAD	\$114,038.00	\$114,038	\$148,249	
McCoy Avenue ES	1979	Addition '79		District	Roof	FacRen	BS-GOB	Replace BUR roof at gym	3,683	sf	\$20.00	\$73,660	\$95,758	
McCoy Avenue ES	2003	Addition '03		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	
McCoy Avenue ES	1999	Addition '99		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	1954	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Update the two west areas of playground equipment	2	ea.	\$75,000.00	\$150,000	\$195,000	
Park Avenue ES	2004	Addition '04		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Park Avenue ES	2004	Addition '04		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$38,981.00	\$38,981	\$50,675	
Park Avenue ES	1981	Addition '81		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$22,895.00	\$22,895	\$29,764	
Park Avenue ES	1983	Addition '83		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$31,579.00	\$31,579	\$41,053	
Park Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$50,298.00	\$50,298	\$65,387	
Park Avenue ES	1957	Cafeteria Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$17,689.00	\$17,689	\$22,996	
Park Avenue ES	1979	Classroom Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$74,863.00	\$74,863	\$97,322	
Park Avenue ES	1953	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$44,730.00	\$44,730	\$58,149	
Park Avenue ES	1968	Round Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$65,519.00	\$65,519	\$85,175	
Park Avenue ES	2004	Addition '04		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$39,227.00	\$39,227	\$50,995	
Park Avenue ES	1981	Addition '81		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	
Park Avenue ES	1979	Classroom Building		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$75,335.00	\$75,335	\$97,936	
Park Avenue ES	1968	Round Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$27,472.00	\$27,472	\$35,714	
Park Avenue ES	1968	Round Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	345	sf	\$175.00	\$60,375	\$78,488	
Park Avenue ES	1957	Cafeteria Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	320	sf	\$175.00	\$56,000	\$72,800	
Park Avenue ES	1979	Classroom Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	270	sf	\$175.00	\$47,250	\$61,425	
Park Avenue ES	2004	Addition '04		FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$39,227.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	
Park Avenue ES	1979	Classroom Building		FAD	Exterior Windows	FacRen	BS-GOB	Several lower blank window panels rusting out in need of repair or replacement	1	FAD	\$31,390.00	\$31,390	\$40,807	
Park Avenue ES	2004	Addition '04		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$33,929.00	\$33,929	\$44,108	
Park Avenue ES	1981	Addition '81		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000; Carpet in hallways and classrooms \$47,827: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	866	sf	\$15.00	\$12,990	\$16,887	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$27,643: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	875	sf	\$15.00	\$13,125	\$17,063	
Park Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$105,071: Replaced carpet in all classrooms 2018, computer lab. Replace corridor carpet with hard flooring	1,892	sf	\$15.00	\$28,380	\$36,894	
Park Avenue ES	1957	Cafeteria Building		FAD	Floor Finishes	FacRen	BS-GOB	Carpet upgrades in 1994; Carpet and VCT (2014) \$36,951: Replace VCT in cafeteria; Replace carpet in stage area; Replace cracked VCT at the entrance of kitchen on the corridor side	9,394	sf	\$15.00	\$140,910	\$183,183	
Park Avenue ES	1979	Classroom Building		FAD	Floor Finishes	FacRen	BS-GOB	In 2010 5,301 SF; split system for above. This is the old portion \$104,257: Repair/replace cracked ceramic tile in entrance to girls restrooms : Replace corridor carpet with hard flooring	350	sf	\$15.00	\$5,250	\$6,825	
Park Avenue ES	1953	Original Building		FAD	Floor Finishes	FacRen	BS-GOB		0	sf	\$38,933.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Institutional Equipment	FacRen	BS-GOB	\$21,148: Upgrade kitchen equipment	934	sf	\$125.00	\$116,750	\$151,775	
Park Avenue ES	1979	Classroom Building		District	Interior Doors	FacRen	BS-GOB	Replace doors and hardware in all 500's classrooms	14	ea.	\$3,500.00	\$49,000	\$63,700	
Park Avenue ES	1957	Cafeteria Building		FAD	Interior Walls	FacRen	BS-GOB	Repair cracked walls in cafeteria	1	FAD	\$17,033.00	\$17,033	\$22,143	
Park Avenue ES	1979	Classroom Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED in Gym	15,855	sf	\$6.00	\$95,130	\$123,669	
Park Avenue ES	1968	Round Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED	14,030	sf	\$6.00	\$84,180	\$109,434	
Park Avenue ES	1957	Cafeteria Building		FAD	Other Equipment	FacRen	BS-GOB		1	FAD	\$25,959.00	\$25,959	\$33,747	
Park Avenue ES	2004	Addition '04		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Vista Nueva Alternative HS	2001	Main Building		FAD	Floor Finishes	FacRen	BS-GOB	2014: VCT in good condition	0	FAD	\$57,144.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Roof	FacRen	BS-GOB	Replace roof and repair south soffit	13,003	sf	\$20.00	\$260,060	\$338,078	\$22,370,733
Aztec HS	1979	Multipurpose Bldg. 700		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	30,916	sf	\$10.00	\$309,160	\$401,908	
Aztec HS	1982	300 Building		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1975	Original Constr		District	Plumbing	LHSS	L-GOB	Provide ADA compliant men's restrooms upstairs	150	sf	\$300.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,320	sf	\$300.00	\$396,000	\$514,800	
Aztec HS	1991	400-500 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1975	600 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	300	sf	\$300.00	\$90,000	\$117,000	
Aztec HS	1998	800-900 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1976	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area showing deterioration of the surface area's, cracks, pot holes around the campus, \$1,389,939. 2009-2016 100 sq./yr. asphalt renewal; Widen bus lane	1	FAD	\$1,389,939.00	\$1,389,939	\$1,806,921	
Aztec HS	1979	Multipurpose Bldg. 700		District	Z-Site Lighting	LHSS	L-GOB	Address site lighting in courtyard area and upgrade to LED	4	ea.	\$25,000.00	\$100,000	\$130,000	
C.V. Koogler MS	1958	Site		District	Z-Fencing	LHSS	L-GOB	Upgrade fence along west side of school	0	lf	\$0.00	\$0	\$0	
C.V. Koogler MS	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues on west side of school between west parking lot and buildings 300 and 500. Ponding water freezes in winter	1	ea.	\$150,000.00	\$150,000	\$195,000	
Park Avenue ES	2004	Addition '04		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	\$4,745,993
District Support		Transportation		District	Other Equipment	LocPol	BS-SB9	Install bus lift	1	ea.	\$55,000.00	\$55,000	\$71,500	\$71,500
Aztec HS	1991	400-500 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Assess wall and floor separation between women's restroom and classroom 505	1	ea.	\$25,000.00	\$25,000	\$32,500	
Aztec HS	1975	Original Constr Gym		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in corner of gym	1	ea.	\$250,000.00	\$250,000	\$325,000	
Aztec HS	1982	100-200 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in stairway	1	ea.	\$175,000.00	\$175,000	\$227,500	\$585,000
Priority 2 Building / Site System Upgrades:												\$23,939,753	\$31,121,679	\$31,121,679
Priority 3 Capital Projects:														
McCoy Avenue ES				District	Renovation	AdqStd	MP-GOB	Enlarge Nurse area, install restroom and shower	310	sf	\$250.00	\$77,500	\$100,750	
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	Create Nurse area	200	sf	\$75.00	\$15,000	\$19,500	
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	New School	20,240	sf	\$300.00	\$6,072,000	\$7,893,600	\$8,013,850
Aztec HS	1975	Original Bldg. Gym		District	New Construction	EdPro	MP-GOB	Increase storage for athletic/PE supplies & equipment	500	sf	\$275.00	\$137,500	\$178,750	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create Large Venue Presentation, Performance, 21st century learning space	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Aztec HS				District	New Construction	EdPro	Private	New wrestling room	0	sf	\$275.00	\$0	\$0	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create cheer space	2,000	sf	\$275.00	\$550,000	\$715,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Renovation	EdPro	MP-GOB	Enlarge cafeteria / upgrade cafeteria serving capability if closed campus	2,500	sf	\$275.00	\$687,500	\$893,750	
Aztec HS	1975	600 Building		District	Renovation	EdPro	MP-GOB	Renovate welding shop equipment and layout to meet San Juan College standards	2,176	sf	\$125.00	\$272,000	\$353,600	
Aztec HS	1982	100-200 Building		District	Renovation	EdPro	MP-GOB	Convert library to media center	5,861	sf	\$125.00	\$732,625	\$952,413	
District Support		Data Center		District	New Construction	EdPro	MP-GOB	Build a new data center facility	4,000	sf	\$325.00	\$1,300,000	\$1,690,000	
District Support		District Wide		District	New Construction	EdPro	MP-GOB	Effective use of existing classroom space: flexible / collaborative learning environment promoting 21st century learning	3,000	ea.	\$750.00	\$2,250,000	\$2,925,000	
Lydia Rippey ES	1958	Site		District	New Construction	EdPro	MP-GOB	Create outdoor classroom in courtyard	2,000	sf	\$50.00	\$100,000	\$130,000	
Park Avenue ES	1953	Site		District	New Construction	EdPro	MP-GOB	Create outdoor multi-purpose learning center	2,000	sf	\$75.00	\$150,000	\$195,000	
Vista Nueva AHS				District	New Construction	EdPro	MP-GOB	Increase size of facilities to increase program	4,000	sf	\$300.00	\$1,200,000	\$1,560,000	\$18,043,513
McCoy Avenue ES	1999	Addition '99		District	Renovation	FacRen	MP-GOB	Renovate kitchen and equipment	1,651	sf	\$300.00	\$495,300	\$643,890	
Park Avenue ES	1968	Round Building		District	Renovation	FacRen	MP-GOB	Renovate boys and girls restrooms, janitor closet and corridor next to restrooms	1,250	sf	\$200.00	\$250,000	\$325,000	\$968,890
District Support		Tiger East		District	New Construction	LHSS	L-GOB	Install site lighting for softball, soccer, parking	15	ea.	\$35,000.00	\$525,000	\$682,500	\$682,500
Aztec HS	1976	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$50,000.00	\$50,000	\$65,000	
C.V. Koogler MS		1959 Gym		District	Interior Doors, Partitions, Stairs, Elevators	LocPol	MP-GOB	Address access to mezzanine level at Gym; accessible by stair only	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Support		EPO		District	Demolition	LocPol	MP-GOB	Demolish EPO House	1,883	sf	\$25.00	\$47,075	\$61,198	
District Support		Transportation		District	New Construction	LocPol	MP-GOB	Install Fuel Station	1	ea.	\$250,000.00	\$250,000	\$325,000	
District Support		Fred Cook Sports Complex		District	New Construction	LocPol	MP-GOB	Build a fieldhouse: track, football, soccer & baseball, training room, weight room, restrooms & concessions	12,500	sf	\$275.00	\$3,437,500	\$4,468,750	
District Support		EPO		District	Renovation	LocPol	MP-GOB	Repurpose/Renovate EPO Building	8,470	sf	\$75.00	\$635,250	\$825,825	
McCoy Avenue ES	1999	Addition '99		District	New Construction	LocPol	MP-GOB	Increase size of cafeteria and kitchen storage	1,000	sf	\$275.00	\$275,000	\$357,500	
McCoy Avenue ES	1954	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$40,000.00	\$40,000	\$52,000	
Park Avenue ES	1953	Cafeteria Building		District	New Construction	LocPol	MP-GOB	Increase size of kitchen and kitchen storage	440	sf	\$325.00	\$143,000	\$185,900	\$6,438,673
Priority 3 Capital Projects:												\$26,267,250	\$34,147,425	\$34,147,425
Aztec Municipal School District Total Needs:												\$54,953,538	\$70,063,639	\$70,063,639

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3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Aztec Municipal School District (AMSD) 2019/2023 prioritized list of facility needs was developed by the AMSD Facilities Master Plan (FMP) advisory committee and adopted by the AMSD School Board. The FMP advisory committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district during the second committee meeting, and prioritized the facility needs during the third committee meeting. The 2019/2023 prioritized list of facility needs for Aztec Municipal School District is:

AMSD FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9/GOB	1	2019-23	\$1,625,000
1B	Maintenance/Preventive Maintenance	SB-9		2019-23	\$2,602,480
1C	Technology	Tech	1	2019-23	\$1,625,000
	Priority 1 Subtotal:				\$5,852,480
2	School Building / Site System Renewal:				
	Aztec HS	GOB	2	2019-23	\$12,570,133
	C. V. Koogler MS	GOB	2	2019-23	\$2,063,489
	District Support	GOB	2	2019-23	\$4,464,200
	Lydia Rippey ES	GOB	2	2019-23	\$2,930,077
	McCoy ES	GOB	2	2019-23	\$4,623,379
	Park Avenue ES	GOB	2	2019-23	\$3,898,324
	Vista Nueva Alternative HS	GOB	2	2019-23	\$572,078
	Priority 2 Subtotal:				\$31,121,679
3	Potential Capital Projects:				
3A	Effective use of existing classroom space: flexible / collaborative learning environment promoting 21st century learning	GOB		2022	\$2,925,000
3B	AHS: Upgrade welding shop equipment and layout to San Juan College standards	GOB	3	2022	\$353,600
3C	AHS: Create Auditorium: Large presentation, performance, 21st century learning space.	GOB		2022	\$8,450,000
3D	MCES: Create Nurse Area with a Restroom and Shower	GOB	4	2022	\$100,750
3E	AHS: Convert library to media center	GOB	3	2022	\$952,413
3F	AHS: Enlarge Cafeteria/Upgrade Cafeteria Serving Capability	GOB	3	2022	\$893,750
3G	Build a new district data center facility	GOB		2022	\$1,690,000
3H	AHS: Create a practice space for the Cheer Team	GOB		2022	\$715,000
3I	PAES: Create outdoor multi-purpose learning center	GOB		2022	\$195,000
3J	AHS: Convert irrigation from city to district water: filtration system	GOB		2022	\$65,000
3J	VNAHS: Increase size of facilities to increase educational program	GOB	5	2022	\$1,560,000
3K	Miscellaneous District Projects	GOB		2023	\$16,246,913
	Priority 3 Subtotal:				\$34,147,425
	AMSD 2019-2023 FMP Priorities TOTAL:				\$71,121,584

The AMSD priorities listed above reflect the facility mission and vision of the district to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities.

Priority 1, Recurring Needs

\$5,852,480

The first three lines of the above priorities are recurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A, 1B and 1C to indicate that these items will be addressed as needed and as funding is available. These items will be primarily funded through SB-9, GOB and E-rate.

1A: Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 and GOB funds as the needs arise and funding is available from 2019 to 2023. The district commissioned Security Assessment report will form the basis for prioritizing security projects throughout the district.

1B: Maintenance and preventive maintenance needs that will be addressed by the district with SB-9 funds as funding is available from 2019 to 2023. Aztec Municipal School District has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan. Work identified through this plan will be accomplished with SB-9 funds that have the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding has made it difficult for AMSD to fully implement its preventive maintenance plan, thus impacting the life of existing building systems. The local community did not support the February 2019 SB-9 election. This will have a dramatic impact on AMSD's ability to accomplish the necessary maintenance of its facilities.

1C: Technology needs are top priorities at AMSD. The district is working to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district currently uses E-rate and SB-9 funds to fund technology needs. The district partnered with the PSCOC Broadband initiative in 2018 to upgrade wireless access at Mosaic Academy Charter School. The district will continue to monitor its technology system and apply for PSCOC Broadband funds when it is appropriate and will benefit the district. Priority 1C will be funded with E-rate, and SB-9 funds from 2019 to 2023 as those funds become available.

Priority 2, Building and Site System Renewal Projects

\$31,121,679

This is a reflection of the district's dedication to maintaining its existing facilities. The building and site system renewal projects have been identified as a high priority because the majority of the AMSD facilities have areas where these facility/site systems are past their useful life and have the potential to impact the school's mission. Aztec Municipal School District understands the importance of addressing the identified needs before they cause collateral damage. Each school was analyzed and physically inspected to identify the needs of the buildings. Aztec Municipal School District reviewed and updated the existing PSFA Facilities Assessment Database information to more accurately reflect the condition of each district school. The district did not rank each school

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based on its building and site system renewal projects or current FAD ranking, but chose to review the FAD ranking yearly and align building and site system renewal projects with an updated yearly FAD ranking. The table in the following page shows the facility and site system renewal priorities identified at each AMSD school for the 2019/2023 capital plan:

Building Systems Upgrades (Priority 2)	LRES	MAES	MACS	PAES	CVKMS	AHS	VNAHS	District Support
Air / Ventilation Equipment								
Ceiling Finishes		X				X		
Communications / Security								
Drain, Waste and Vent	X	X		X				
Exhaust Ventilation System		X		X				
Exterior Walls								
Exterior Windows & Doors	X	X		X	X	X		
Fire Detection / Alarm								
Fire Sprinklers						X		
Floor Finishes	X	X		X	X	X	X	
Foundation / Slab / Structure						X		
HVAC: Equipment	X	X			X	X	X	
HVAC Controls		X		X	X	X		
Institutional Equipment: Kitchen Equip & Casework	X	X		X		X		
Interior Doors, Partitions, Stairs, Elevators				X	X	X		
Interior Walls	X	X		X				
Lighting / Branch Circuits		X		X		X		
Main Power / Emergency						X		
Other Electrical Systems								
Other Equipment	X	X		X				X
Plumbing / District Water Treatment						X		
Plumbing Fixtures				X				
Roofs	X	X				X	X	X
Wall Finishes								
Water Distribution	X	X		X				
Athletic Fields						X		X
Fencing					X			
Landscaping Drainage					X			
Parking Lots: Asphalt						X		X
Playground Equipment	X	X						
Site Lighting						X		X
Site Specialities								X
Site Utilities								
Walkways								

Priority 2 needs will be funded with a combination of SB-9 and GOB funds as they are available from 2019 to 2023. The district will continue to review the FAD ranking and apply for PSCOC/PSFA funds for district schools that qualify for PSCOC facility and site system renewal projects during the life of this FMP.

Priority 3: Capital Projects.

\$34,147,425

The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible.

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- A. Effective use of existing classroom space: flexible and collaborative learning environment promoting 21st century learning
- B. Aztec HS: Upgrade welding shop equipment and layout to San Juan College standards
- C. Aztec HS: Create auditorium with large presentation, performance, and 21st century learning spaces
- D. McCoy Avenue ES: Create nurse area with a restroom and shower
- E. Aztec HS: Convert library to media center
- F. Aztec HS: Enlarge cafeteria or upgrade cafeteria serving capability
- G. Build a new district data center facility
- H. Aztec HS: Create a practice space for the cheer team
- I. Park Avenue ES: Create outdoor multi-purpose learning center
- J. Aztec HS: Convert irrigation from city to district water; filtration system (tied vote)
- J. Vista Nueva Alternative HS: Increase size of facilities to increase educational program (tied vote)
- K. Miscellaneous District Projects

Capital project 3A refers to implementing effective use of existing instructional space at all AMSD schools. The purpose of this project is to create a flexible and collaborative learning environment that will promote 21st century learning practices and increase the effectiveness of every instructional space. Priority 3B is upgrading the welding shop equipment and layout to San Juan College standards with the purpose of offering dual credit classes at the high school. Priority 3C refers to creating an auditorium with large presentation, performance, and 21st century learning spaces. This has been a priority of AMSD for several years. The lack of capital funding has prevented AMSD from moving forward on this project, but it is still a top priority of the district. Priority 3D addresses the need to create a nurse area with restroom and shower at McCoy Avenue Elementary School. McCoy Avenue Elementary School has a nurse area, but there is no restroom and shower easily accessible from the nurse area. Priority 3E is to convert the existing library at the high school into a media center. Students will benefit from access to a media center in lieu of a dedicated library. Priority 3F consists of enlarging the high school cafeteria and upgrading its serving capability. The district will need to complete this project if the high school campus converts to a closed campus. Priority 3G is to build a new district data center facility. The existing district data center is housed in outdated facilities attached to the district administration building. It is a matter of time until the existing facilities fail and impact access to technology district wide. Priority 3H is to create a practice space for the cheer team at the high school. Priority 3I addresses the need to create an outdoor multipurpose learning center at Park Avenue Elementary School. There are two priorities identified as Priority 3J due to a tie in the voting for prioritizing the capital projects. Priority 3J includes converting the irrigation system from city to district water at Aztec High School and increasing the size of facilities at Vista Nueva Alternative High School to allow for an expanded educational program to meet student needs.

The district does not anticipate partnering with PSCOC/PSFA on any of their priority 3 projects. Priority 3, capital projects will be funded with GOB funds as they are available from 2019 to 2023.

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Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of AMSD educational facilities was shared with, reviewed by and discussed with AMSD staff and the AMSD FMP advisory committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the AMSD FMP advisory committee's prioritization of the district's facility needs. The following FAD ranking was published April 18, 2018.

2018-2019 PSCOC/PSFA RANKING OF AMSD Schools

AMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NNCI
Lydia Rippey ES	208	31.54%
McCoy Avenue ES	245	29.58%
Mosaic Academy CS	715	3.02%
Park Avenue ES	247	29.48%
C.V. Koogler MS	502	16.57%
Aztec HS	354	24.33%
Vista Nueva Alternative HS	566	13.74%

STATE PARTICIPATION IN APPROVED PROJECTS: 42%
 DISTRICT PARTICIPATION IN APPROVED PROJECTS: 58%

Due to the current FAD ranking of AMSD schools, the district anticipates partnering with PSCOC/PSFA to obtain funding for facility and site system renewal needs at Lydia Rippey Elementary School, McCoy Avenue Elementary School, and Park Avenue Elementary School during the life of this FMP. Aztec Municipal School District has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD ranking, funding procedures, and apply for funding as district schools become eligible.

Facilities Assessment Database (FAD) / Facilities Maintenance Assessment Report (FMAR)

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017/2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is now funding facility and site system renewal projects and the complete renovation or replacement of a school, depending on the FAD ranking and condition of the school. The facility and site system renewal projects will benefit schools by creating smaller projects thus reducing their share of a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential facility and site systems in each school that could be eligible for this funding source. This list of needs was incorporated into the district's overall needs spreadsheet.

In February 2018 the State passed Senate Bill 30 (SB30) which will replace the current state and

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local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented over a five year period starting in 2019.

According to the SB30 description, the new formula “adjusts the state and local match to more accurately reflect each school district’s ability to pay for public school capital outlay projects. The current calculation is based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross square foot per student, the replacement cost per square foot, and the school district population density.”

The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for AMSD will decrease to 6 percent and the local match will increase to 94 percent. This is a loss of 36 percent in the state’s match for AMSD. This puts the burden of providing and maintaining district facilities on the local community with minimal assistance from the state.

AMSD Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	64%	36%
Phase Year 1 (FY 20)	71%	29%
Phase Year 2 (FY 21)	78%	22%
Phase Year 3 (FY 22)	86%	14%
Phase Year 4 (FY 23)	93%	7%
Phase Year 5 Final (FY 24)	94%	6%

2024 STATE SHARE OF AN APPROVED PROJECT: 6%
 DISTRICT SHARE OF AN APPROVED PROJECT: 94%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff three times during the FMP process. Most schools within AMSD have a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD and FMAR reports are listed in the district’s facility needs and capital plan.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the AMSD School Board of Education on December 13, 2018 and the final FMP document was adopted on March 12, 2019.

3.3.2 AZTEC MUNICIPAL SCHOOL DISTRICT FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019/2023 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of AMSD for the next five years and

Capital Plan

in to the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the continued support of its local community and passed a \$11,000,000 GOB in February of 2012 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2012 GOB was used to build the Tiger East Sports Complex and to upgrade the HVAC system of the 400 and 500 buildings at Aztec High School.

Even with the completion of these capital projects, there are significantly more capital needs at \$71,121,584, than there are available capital funds. Aztec Municipal School District has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects. The district anticipates its next GOB election in 2020 for approximately \$16,000,000. Aztec Municipal School District receives approximately \$1,170,496 in SB-9 funds to address Life-Health-Safety-Security-ADA-Code and maintenance issues; however, the February 2019 SB-9 election was unsuccessful which will impact the district's available funding to address these issues. These combined funding sources will provide AMSD approximately \$21,852,480 to address its identified \$71,121,584 in facility needs. As these funds become available, AMSD will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital plan projects. Aztec Municipal School District has focused on addressing facility and site system renewal projects at all of its schools and focusing on one capital project at a time as funds are available. The district will continue this strategy and use the majority of its 2020 GOB funds to address the capital needs as identified in the above priorities list.

The district has not received any direct appropriations from the legislature since 2009. Those funds are not guaranteed, are usually identified for a specific need and will be deducted from any future PSCOC award. With the current state and local match for PSCOC funds it is not beneficial to AMSD to seek direct appropriations; however, over the next five years with the local match increase to 94 percent, it will be beneficial for the district to seek direction appropriations whenever possible. The district will continue to seek available funding from various sources.

The AMSD community passed a SB-9 election in 2013 which was used to fund life-health-safety-security, general maintenance and preventive maintenance issues. In February 2019 AMSD asked its community to support another SB-9 election to continue funding its Life-Health-Safety-Security, general maintenance and preventive maintenance issues. The local community did not support this request and AMSD lost access to SB-9 funds. The district will determine the best course of action and time to return to the local community and ask for support of SB-9 funds.

Aztec Municipal School District applies for and receives E-rate funding which is applied to technology needs.

Aztec Municipal School District has not asked its local community to support HB-33 funds and does not anticipate asking for these funds during the life of this FMP.

Capital Plan

3.3.3 CAPITAL PLAN

The following pages contain the AMSD capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of the district. The capital plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the AMSD FMP advisory committee to the AMSD School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district needs may be addressed prior to addressing all of the recommended priorities. Due to the lack of SB-9 and GOB funds at this time, AMSD did not establish a firm schedule to accomplish its priorities and capital projects in the FMP.

Following the AMSD capital plan is an associated spreadsheet with all identified needs sorted by facility then funding source. The following legend will aid in understanding the funding source categories:

Funding Source Legend:

The total 2019/2023 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- LHSS-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- LHSS-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MISC-GOB: Miscellaneous projects anticipating GOB funding
- MISC-SB9: Miscellaneous projects anticipating SB-9 funding
- PreMaint: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating E-rate and SB-9 funding

The table below provides a summary of these funding needs.

AMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$24,591,688	35%
Building Systems Upgrades	SB-9	\$1,783,998	3%
Life/Health/Safety/Security/Code Issues	GOB	\$5,603,993	8%
Life/Health/Safety/Security/Code Issues	SB-9	\$994,035	1%
Miscellaneous Projects	GOB	\$33,464,925	48%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$2,500,000	4%
Technology	SB-9 & E-Rate	\$1,125,000	2%
DISTRICT TOTALS		\$70,063,639	100%

Refer to the following pages for the Aztec Municipal School District's Capital Plan.

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Lydia Rippey ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$1,875,249				\$ 1,054,828	\$ 2,930,077	96%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	2	64%	36%
3K	FacRen	Miscellaneous Projects - GOB	2019	\$130,000				\$ -	\$ 130,000	4%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 2,005,249	\$ -	\$ -	\$ -	\$ 1,054,828	\$ 3,060,077	100%			
McCoy Avenue ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$2,952,722				\$ 1,660,906	\$ 4,613,629	80%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 6,240		\$ 3,510	\$ 9,750	0%	2	64%	36%
3D	FacRen	Miscellaneous Projects-GOB	2019	\$1,154,140				\$ -	\$ 1,154,140	20%	4	100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 4,106,862	\$ -	\$ 6,240	\$ -	\$ 1,664,416	\$ 5,777,519	100%			
Mosaic Academy Charter													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	2	64%	36%
3K	FacRen	Miscellaneous Projects - GOB	2019	\$7,913,100				\$ -	\$ 7,913,100	259%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 7,913,100	\$ -	\$ -	\$ -	\$ -	\$ 7,913,100	259%			

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Park Avenue ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$501,326				\$ -	\$ 501,326	16%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 32,500		\$ -	\$ 32,500	1%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$2,137,213				\$ 1,202,182	\$ 3,339,396	109%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 149,186		\$ 83,917	\$ 233,103	8%	2	64%	36%
3I	FacRen	Miscellaneous Projects - GOB	2019	\$705,900				\$ -	\$ 705,900	23%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 3,344,439	\$ -	\$ 181,686	\$ -	\$ 1,286,100	\$ 4,812,224	157%			
C.V. Koogler MS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$195,000				\$ -	\$ 195,000	6%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$1,195,833				\$ 672,656	\$ 1,868,489	61%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	2	64%	36%
3K	FacRen	Miscellaneous Projects - GOB	2019	\$97,500				\$ -	\$ 97,500	3%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,488,333	\$ -	\$ -	\$ -	\$ 672,656	\$ 2,160,989	71%			
Aztec HS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$4,225,168				\$ -	\$ 4,225,168	138%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$4,587,405				\$ 2,580,415	\$ 7,167,820	234%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 753,373		\$ 423,772	\$ 1,177,145	38%	2	64%	36%
3B, 3C, 3E, 3F, 3H, 3J	FacRen	Miscellaneous Projects - GOB	2019	\$11,608,513				\$ -	\$ 11,608,513	379%	3	100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 20,421,085	\$ -	\$ 753,373	\$ -	\$ 3,004,187	\$ 24,178,645	790%			

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Vista Nueva Alternative HS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$366,130				\$ 205,948	\$ 572,078	19%	2	64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	2	64%	36%
3J	FacRen	Miscellaneous Projects - GOB	2019	\$1,560,000				\$ -	\$ 1,560,000	51%	5	100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 1,926,130	\$ -	\$ -	\$ -	\$ 205,948	\$ 2,132,078	70%			
Aztec Districtwide													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 961,535		\$ -	\$ 961,535	28%	1	100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 1,600,000		\$ 900,000	\$ 2,500,000	72%	2	64%	36%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ -	\$ -	\$ 2,561,535	\$ -	\$ 900,000	\$ 3,461,535	100%			
Aztec District Administration and Support													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$682,500				\$ -	\$ 682,500	4%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ 1,125,000			\$ 1,125,000	7%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		64%	36%
2	FacRen	Building Systems Upgrades-GOB	2019	\$2,624,128				\$ 1,476,072	\$ 4,100,200	25%		64%	36%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 232,960		\$ 131,040	\$ 364,000	2%	2	64%	36%
3A, 3G	FacRen	Miscellaneous Projects-GOB	2019	\$10,295,773				\$ -	\$ 10,295,773	62%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
Total				\$ 13,602,401	\$ -	\$ 1,357,960	\$ -	\$ 1,607,112	\$ 16,567,473	100%			
Grand Total:		SCHOOLS		\$ 41,205,198	\$ -	\$ 941,299	\$ -	\$ 7,888,135	\$ 50,034,631				
Grand Total:		DISTRICTWIDE		\$ -	\$ -	\$ 2,561,535	\$ -	\$ 900,000	\$ 3,461,535				
Grand Total:		DISTRICT SUPPORT		\$ 13,602,401	\$ -	\$ 1,357,960	\$ -	\$ 1,607,112	\$ 16,567,473				
Grand Total:		DISTRICT FACILITIES		\$ 54,807,598	\$ -	\$ 4,860,794	\$ -	\$ 10,395,247	\$ 70,063,639				

Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Lydia Rippey ES	1979	Addition '79		District	HVAC Controls	AdqStd	BS-GOB	Replace DDC controls for air handler in mechanical room	0	ea.	\$7,500.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	HVAC Controls	AdqStd	BS-GOB	Replaced ceiling mounted grilles and slot diffusers (2008)	0	FAD	\$9,596.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$11,806.00	\$0	\$0	\$0
Aztec HS	1982	100-200 Building		District	Air/Ventilation Equipment	FacRen	BS-SB9	Upgrade ventilation in nurse and restrooms downstairs		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 205 and MC room		sf		\$0	\$0	
Aztec HS	1982	300 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in corridor outside classroom 301		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace bowed ceiling tiles in 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in computer lab 401 and in corridor outside lounge room		sf		\$0	\$0	
Aztec HS		JROTC Port		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in IT storage room		sf		\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in VoAg building		sf		\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Ceiling Finishes	PreVent	BS-SB9		\$32,248	0	FAD	\$32,248.00	\$0	\$0
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		District	Exterior Walls	FacRen	BS-SB9	Resheet greenhouse		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior west wall of gym		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Install exterior door on east corner of 500 building		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the two north double exterior doors of the gym		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace the external double exterior doors between the main gym and aux gym		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Rework double exterior door on south side of 400 building		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Exterior Windows & Doors	PreVent	BS-SB9	Replace rusted door and window frames in computer lab 401		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	FacRen	BS-SB9	Replace sheet flooring at classroom 407		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in band room		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor that connects to 300 building and in corridor outside lounge room	0	sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in weight room		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked ceramic tile in men's restrooms		sf		\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		District	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in cafeteria		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Floor Finishes	PreVent	BS-SB9	Rework wood floor due to water damage on north side of gym		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	FacRen	BS-SB9	Provide a netting system in aux gym		ea.		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in men's restrooms at the 500 building		sf		\$0	\$0	
Aztec HS	1991	400-500 Building		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate at sink in women's restrooms (400 building)		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in CNC room		sf		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracks in walls at the stair landing section		sf		\$0	\$0	
Aztec HS	1998	800-900 Building		District	Interior Walls	PreVent	BS-SB9	Repair cracked wall at the stair landing section next to classroom 904		sf		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in corner behind women's restrooms		sf		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lights and fixtures in lobby area		sf		\$0	\$0	

**SECTION
3.3**

Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1982	100-200 Building		FAD	Wall Finishes	PreVent	BS-SB9	Estimated 2005 painted	0	FAD	\$110,655.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$33,048.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Wall Finishes	PreVent	BS-SB9	Continual upkeep: Repair wall finishes of 400 building	0	FAD	\$62,459.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$60,137.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$8,840.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Wall Finishes	PreVent	BS-SB9	Paint/redo upper walls on west side of aux gym	0	FAD	\$27,754.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9	2003 district	0	FAD	\$17,694.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Wall Finishes	PreVent	BS-SB9	Clean and painted estimated time frame 2005	0	FAD	\$72,425.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project	0	FAD	\$108,042.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,815.00	\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$32,568.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles in corridor		sf		\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles		sf		\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace door transom panel at east entrance		ea.		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	FacRen	BS-SB9	Replace VCT in room 603		sf		\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		District	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked ceramic tile in boys restrooms		sf		\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	Floor Finishes	PreVent	BS-SB9	Repair/replace cracked VCT		sf		\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	FacRen	BS-SB9	Replace dishwasher	1	ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Institutional Equipment	FacRen	BS-SB9	Partial 2012	0	FAD	\$38,978.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Institutional Equipment	FacRen	BS-SB9	Adjusted for campus SF: increase serving line capacity	0	FAD	\$57,700.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Institutional Equipment	FacRen	BS-SB9	See gym and cafeteria (1959)	0	FAD	\$28,982.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 806		sf		\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Interior Doors & Partitions	FacRen	BS-SB9	Replace metal panels in boys restrooms		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$13,606.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Main Power/Emergency	FacRen	BS-SB9		0	FAD	\$20,142.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$2,686.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9		0	FAD	\$3,949.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$22,718.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$28,306.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$80,171.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$2,355.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$56,787.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district	0	FAD	\$28,523.00	\$0	\$0	
District Support		Admin Building		District	Ceiling Finishes	LocPol	BS-SB9	Install drop ceiling in open office space		sf		\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
District Support		EPO House		District	Exterior Walls	PreVent	BS-SB9	Repair stucco on exterior walls of building		sf		\$0	\$0	
District Support		EPO House		District	Interior Walls	PreVent	BS-SB9	Repair water damage in north wall of big storage room		sf		\$0	\$0	
District Support		Admin Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in all maintenance buildings		sf		\$0	\$0	
District Support		Site		District	Z-Fencing	FacRen	BS-SB9	Build new entry and gate off the street at Maintenance site: Address perimeter fence at Maintenance site		ea.		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$500,000.00	\$2,500,000	\$2,500,000	
Lydia Rippey ES	1979	Addition '79		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 22		sf		\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at the entrance of gym office	0	FAD	\$18,707.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in boys restroom		sf		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Exterior Windows & Doors	FacRen	BS-SB9	Replace windows at girls and boys restrooms		ea.		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classroom 133		sf		\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab 33		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classroom 126		sf		\$0	\$0	
Lydia Rippey ES	1963	Addition '63		District	Interior Walls	PreVent	BS-SB9	Repair window sill in classroom 25		sf		\$0	\$0	
Lydia Rippey ES	1958	Original Bldg.		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED in corridor		sf		\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED in 2016	0	FAD	\$46,277.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgraded light bulbs to LED	0	FAD	\$30,240.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '99		District	Plumbing	FacRen	BS-SB9	Upgrade restroom stalls by Library	0	ea.	\$0.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$30,308.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$65,172.00	\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Site Specialties	FacRen	BS-SB9		0	FAD	\$10,581.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles at south door of gym		sf		\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Ceiling Finishes	PreVent	BS-SB9	Installed new ceiling tiles for 682 SF for and adjusted amount of \$3,866	0	FAD	\$19,557.00	\$0	\$0	
McCoy Avenue ES	1958	Original Building		District	Exterior Doors	PreVent	BS-SB9	Adjust North Side Exterior doors: do not close properly		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Exterior Doors	PreVent	BS-SB9	Rework lock for door by Pre-K: can exit, but cannot re-enter door		ea.	\$0.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Institutional Equipment	EdPro	BS-SB9	Replace casework in classroom B-9; it is not age appropriate	0	lf	\$0.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		District	Interior Walls	PreVent	BS-SB9	Repair wall at drinking fountain		sf		\$0	\$0	
McCoy Avenue ES	1999	Addition '99		District	Interior Walls	PreVent	BS-SB9	Repair wall crack in southeast corner of library		sf		\$0	\$0	
McCoy Avenue ES	1994	Addition '94		District	Roof	PreVent	BS-SB9	Repair cracked skylight in corridor		sf		\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Wall Finishes	PreVent	BS-SB9	Installed spray on asbestos textures on walls for 1,929 SF sized rooms (2008)	0	FAD	\$16,130.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 1995; Installed new marker/tack boards (2008)	0	FAD	\$20,981.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$10,731.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: installed 4 new marker/tack boards (2008)	0	FAD	\$1,697.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Wall Finishes	PreVent	BS-SB9	2003 update	0	FAD	\$7,180.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Wall Finishes	PreVent	BS-SB9	Structural clay CMU has longer life span. Used 50 year life span for structural clay tile	0	FAD	\$73,669.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$34,053.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	PreVent	BS-SB9	Thin out memorial garden area		ea.		\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Ceiling Finishes	FacRen	BS-SB9	New ceiling in hallways 2010. Split system to reflect the above. This is the old portion	0	FAD	\$33,446.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 508		sf		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 203		sf		\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in office next to restrooms		sf		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in library		sf		\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1954	Cafeteria Building		District	Exterior Walls	PreVent	BS-SB9	Repair cracked stucco in exterior Southside wall of cafeteria		sf		\$0	\$0	
Park Avenue ES	1957	Original		District	Institutional Equipment	FacRen	BS-SB9	Upgrade casework in classroom 407; casework is original		sf		\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$46,606.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$27,373.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-SB9	Install ADA signage	0	FAD	\$37,970.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$60,136.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$89,505.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$53,479.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$78,334.00	\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$19,112.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$11,225.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$15,570.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$59,184.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$20,813.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Wall Finishes	PreVent	BS-SB9	Painted approx. 2000	0	FAD	\$36,703.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Wall Finishes	PreVent	BS-SB9		0	FAD	\$21,930.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Wall Finishes	PreVent	BS-SB9	2003 update: district funded project #230129	0	FAD	\$32,122.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Walkways	PreVent	BS-SB9	Repair spalling concrete between 2004 Addition and Cafeteria Building		sf		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Wall Finishes	PreVent	BS-SB9	2014: Clean and painted		FAD	\$32,188.00	\$0	\$0	\$2,500,000
Aztec HS		Campus Wide		District	Communications and Security	LHSS	L-GOB	Upgrade Campus Security	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$24,201.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Communications and Security	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$58,472.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$17,463.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$33,004.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$31,777.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$4,671.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$14,665.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$9,350.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$38,271.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$57,091.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-312	0	FAD	\$8,357.00	\$0	\$0	
Aztec HS	1976	Site		FAD	Z-Walkways	LHSS	L-GOB	Only minor spalling in several areas. Newer sections added during construction of additions over the years \$409,222	0	FAD	\$409,222.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$12,005.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$17,652.00	\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		District	Exterior Doors	LHSS	L-GOB	Provide ADA access to Cafeteria: Door Operator	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011			\$0.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$17,652.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$20,271.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$30,007.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03: Renovated 2011	0	FAD	\$15,072.00	\$0	\$0	
C.V. Koogler MS	1958	Media Center Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	0	sf	\$0.00	\$0	\$0	
C.V. Koogler MS		Site		District	Z-Fencing	LHSS	L-GOB	Upgrade security: Create secure entry to direct visitors directly into office	0	ea.	\$0.00	\$0	\$0	
District Support		Fred Cook Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Tiger East Sports Complex		District	Communications and Security	LHSS	L-GOB	Install cameras		ea.		\$0	\$0	
District Support		Transportation		District	Communications and Security	LHSS	L-GOB	Student Accountability/safety equipment for buses		ea.		\$0	\$0	
District Support		Tiger East Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage into softball press box		sf		\$0	\$0	
District Support		District Wide		District	Z-Parking Lots	LHSS	L-GOB	Upgrade all district asphalt: parking lots, playground areas, PAES		sf		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Parking Lots	LHSS	L-GOB	Upgrade asphalt and redesign South parking lot	75,000	sf	\$0.00	\$0	\$0	
District Support		Admin Building		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at admin site	35,000	sf	\$0.00	\$0	\$0	
District Support		Maintenance		District	Z-Parking Lots	LHSS	L-GOB	Address asphalt repair at maintenance site	35,000	sf	\$0.00	\$0	\$0	
District Support		Transportation		District	Z-Parking Lots	LHSS	L-GOB	Create Bus Turn-around on HWY 574	0	ea.	\$250,000.00	\$0	\$0	
District Support		Tiger East Sports Complex		District	Z-Walkways	LHSS	L-GOB	Repair heaving walkways		sf		\$0	\$0	
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Address fire alarm systems district wide		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Replace all interior classroom glass from tempered to laminate glazing		sf		\$0	\$0	
District Wide				Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-GOB	Install door sleeves on all classrooms district wide		sf		\$0	\$0	
District Wide				Dist.	Site Specialties	LHSS	L-GOB	Upgrade exterior way finding signage district wide		sf		\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216	0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Communications and Security	LHSS	L-GOB	DCU 03-216; Wi-Fi in place (2016)	0	FAD	\$34,438.00	\$0	\$0	
Lydia Rippey ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$14,753.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,033.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$8,300.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$13,017.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-216	0	FAD	\$6,673.00	\$0	\$0	
Lydia Rippey ES	1999	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$9,740.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$34,438.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$61,257.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Plumbing	LHSS	L-GOB		0	FAD	\$41,361.00	\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1958	Site		District	Z-Fencing	LHSS	L-GOB	Install exit gates for student egress		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area in need of repair and paving	0	FAD	\$310,249.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Parking Lots	LHSS	L-GOB	Install fire lane Northside of building		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Lighting	LHSS	L-GOB	Install additional site lighting in southeast & southwest areas of the parking lot, and at front entry		sf		\$0	\$0	
Lydia Rippey ES	1958	Site		FAD	Z-Walkways	LHSS	L-GOB	On the northwest side of the school 8,982 SF in need of repair or replacement. Possible tripping hazard: Replace north sidewalk	0	FAD	\$319,082.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Communications and Security	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176; Installed 4 new intercom devices (2008): Install Exterior Intercoms	0	FAD	\$8,523.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94			Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Communications and Security	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$17,994.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Fire Detection/Alarm	LHSS	L-GOB		0	FAD	\$52.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$11,087.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$5,670.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$4,839.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$3,794.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-176	0	FAD	\$16,220.00	\$0	\$0	
McCoy Avenue ES	1975	Addition '75		District	Plumbing	LHSS	L-GOB	Update toilets in classroom B-9 to ADA compliant		sf		\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$120,946.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$74,520.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$38,113.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$32,524.00	\$0	\$0	
McCoy Avenue ES	1999	Addition '99		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$25,502.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Plumbing Fixtures	LHSS	L-GOB		0	FAD	\$109,023.00	\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area starting to develop cracks and in need of surface seal	0	FAD	\$429,222.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Parking Lots	LHSS	L-GOB	Create a parent loop around school site and parent pick-up on Southside		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Site Lighting	LHSS	L-GOB	Install site lighting along east side		sf		\$0	\$0	
McCoy Avenue ES	1954	Site		FAD	Z-Walkways	LHSS	L-GOB	light and de-icer being used 6,00 SF. The remainder of walkways in good condition	0	FAD	\$274,675.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Walkways	LHSS	L-GOB	Repair spalling concrete in area between portables and building		sf		\$0	\$0	
Mosaic Charter				District	Communications/Security	LHSS	L-GOB	Increase campus security; close street on west side of school to through traffic		sf		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Communications / Security	LHSS	L-GOB	upgrade security: Secure vestibule; there is no visual access to entry of building: Install intercom in office area		ea.		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Communications and Security	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$5,931.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$8,228.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$13,031.00	\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1957	Cafeteria Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$4,583.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$19,395.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Anticipated DCU project estimate 8-13-03	0	FAD	\$16,974.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		District	Institutional Equipment	LHSS	L-GOB	Install ADA signage		ea.		\$0	\$0	
Park Avenue ES	1953	Cafeteria Building	201 and 202	District	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Park Avenue ES	1968	Round Building		District	Interior Walls	LHSS	L-GOB	Renovate entry alcoves to ADA compliant		sf		\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage issues at cafeteria and on campus	1	ea.	\$35,000.00	\$35,000	\$45,500	
Park Avenue ES	1953	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Has cracks, deterioration of surface area and repairs needed. Possible tripping hazards: Widen bus lane. Bus lane is not secure and is next to the playground. This leaves open access to public.	0	FAD	\$819,621.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-GOB	Rework asphalt in play areas	25,000	sf	\$4.00	\$100,000	\$130,000	
Park Avenue ES	1953	Site		District	Z-Site Lighting	LHSS	L-GOB	Install lighting in south side of site		sf		\$0	\$0	
Park Avenue ES	1953	Site		FAD	Z-Walkways	LHSS	L-GOB	Concrete needs to be replaced on the North side of the building: 3,688 SF. Possible tripping hazards	0	FAD	\$316,108.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Communications / Security	LHSS	L-GOB	Upgrade security: Create secure vestibule and secure two large windows in children area		ea.		\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	Fire Detection/Alarm	LHSS	L-GOB	Upgrade Fire Alarm System		ea.		\$0	\$0	\$175,500
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	LHSS	L-SB9	Replace lower curtains and upper curtains on stage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Aztec HS	1982	300 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door hardware to ADA compliant in SPED classrooms 307 and 309		ea.		\$0	\$0	
Aztec HS	1975	Original Constr		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Rework office and storage rooms alcoves to meet ADA compliance		ea.		\$0	\$0	
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Upgrade interior doors hardware to ADA compliant		ea.		\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Fire Sprinkler	LHSS	L-SB9	Cleaning up database, this should be category 5	0	FAD	\$39,764.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		District	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install curbs on East side of football field to stop runoff water going into Koogler		sf		\$0	\$0	
District Support		Exceptional Programs Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Address drainage issues on North side of Exceptional Programs Office site		sf		\$0	\$0	
District Support		Maintenance		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding at end of main maintenance building		sf		\$0	\$0	
District Support		Transportation		District	Z-Landscaping / Drainage	LHSS	L-SB9	Install retaining wall west side of bus barn		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$192,307.00	\$961,535	\$961,535	
Lydia Rippey ES	1979	Addition '79		FAD	Exterior Doors	LHSS	L-SB9	Older style panic bars in place	0	FAD	\$13,434.00	\$0	\$0	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	LHSS	L-SB9	Upgrade North exit door hardware to ADA compliant		ea.		\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,392.00	\$0	\$0	
Lydia Rippey ES	1979	Addition '79		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,571.00	\$0	\$0	
Lydia Rippey ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,641.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$6,760.00	\$0	\$0	
Lydia Rippey ES	1958	Original School		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$72,686.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues from courtyard to south parking lot		sf		\$0	\$0	

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FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	LHSS	L-SB9	Upgrade playground fall area		sf	\$0.00	\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install panic hardware at entrance by the pick-up / drop-off area		ea.		\$0	\$0	
Lydia Rippey ES	1958	Site		District	Z-Site Specialties	LHSS	L-SB9	Install access control with panic hardware on the by the southwest side of the 1999 addition		ea.		\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,806.00	\$0	\$0	
McCoy Avenue ES	1958	Addition '58		FAD	Sprinklers and Standpipes	LHSS	L-SB9		0	FAD	\$22,487.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC; only in custodian area (2014)	0	FAD	\$42,793.00	\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Install exit gates with panic hardware		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Fencing	LHSS	L-SB9	Increase height of adobe wall/fence, south side		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address trees on south side of site; risk of branches to fall		ea.		\$0	\$0	
McCoy Avenue ES	1954	Site		District	Z-Landscaping	LHSS	L-SB9	Address ponding southwest corner by electric box		ea.		\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$3,981.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$5,523.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Main Power/Emergency	LHSS	L-SB9		0	FAD	\$13,018.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Sprinklers and Standpipes	LHSS	L-SB9	Not required by UBC	0	FAD	\$12,090.00	\$0	\$0	
Park Avenue ES	1953	Site		District	Z-Parking Lots	LHSS	L-SB9	Rework access to kitchen to allow milk truck deliveries	1	ea.	\$25,000.00	\$25,000	\$32,500	
Vista Nueva Alternative HS	2001	Main Building		District	Institutional Equipment	LHSS	L-SB9	Provide vented chemical storage		ea.		\$0	\$0	\$994,035
Aztec HS		Campus		Dist.	Technology	Tech	Tech	1:1 Computers	0	sf	\$0.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Technology	Tech	Tech			FAD	\$20,505.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Technology	Tech	Tech			FAD	\$6,124.00	\$0	\$0	
Aztec HS	1991	400-500 Building		FAD	Technology	Tech	Tech			FAD	\$4,823.00	\$0	\$0	
Aztec HS	1998	800-900 Building		FAD	Technology	Tech	Tech			FAD	\$11,144.00	\$0	\$0	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Technology	Tech	Tech			FAD	\$683.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		FAD	Technology	Tech	Tech			FAD	\$5,143.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Technology	Tech	Tech			FAD	\$3,279.00	\$0	\$0	
Aztec HS	2008	Kitchen Addition		FAD	Technology	Tech	Tech			FAD	\$227.00	\$0	\$0	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Technology	Tech	Tech			FAD	\$13,421.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Technology	Tech	Tech			FAD	\$20,021.00	\$0	\$0	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Technology	Tech	Tech			FAD	\$2,931.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$4,210.00	\$0	\$0	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Technology	Tech	Tech			FAD	\$2,186.00	\$0	\$0	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Technology	Tech	Tech			FAD	\$6,190.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Technology	Tech	Tech			FAD	\$182.00	\$0	\$0	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Technology	Tech	Tech			FAD	\$7,109.00	\$0	\$0	
C.V. Koogler MS	1959	Gym/Cafeteria/Kitchen		FAD	Technology	Tech	Tech			FAD	\$10,523.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Technology	Tech	Tech			FAD	\$2,202.00	\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$225,000.00	\$1,125,000	\$1,125,000	
McCoy Avenue ES	1958	Addition '58		FAD	Technology	Tech	Tech			FAD	\$2,989.00	\$0	\$0	
McCoy Avenue ES	1969	Addition '69		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1978	Addition '78		FAD	Technology	Tech	Tech			FAD	\$3,888.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	Technology	Tech	Tech			FAD	\$1,988.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$1,697.00	\$0	\$0	

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McCoy Avenue ES	1999	Addition '99		FAD	Technology	Tech	Tech			FAD	\$1,331.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Technology	Tech	Tech			FAD	\$6,310.00	\$0	\$0	
Mosaic Charter				Dist.	Technology	Tech	Tech	Upgrade technology		FAD	\$6,310.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Technology	Tech	Tech			FAD	\$2,080.00	\$0	\$0	
Park Avenue ES	1983	Addition '83		FAD	Technology	Tech	Tech			FAD	\$2,885.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	Technology	Tech	Tech			FAD	\$4,570.00	\$0	\$0	
Park Avenue ES	2004	Addition '04		FAD	Technology	Tech	Tech			FAD	\$3,542.00	\$0	\$0	
Park Avenue ES	1957	Cafeteria Building		FAD	Technology	Tech	Tech			FAD	\$1,607.00	\$0	\$0	
Park Avenue ES	1979	Classroom Building		FAD	Technology	Tech	Tech			FAD	\$6,801.00	\$0	\$0	
Park Avenue ES	1953	Original Building		FAD	Technology	Tech	Tech			FAD	\$4,064.00	\$0	\$0	
Park Avenue ES	1968	Round Building		FAD	Technology	Tech	Tech			FAD	\$5,953.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		FAD	Technology	Tech	Tech			FAD	\$2,485.00	\$0	\$0	\$1,125,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,746,535	\$4,794,535	\$4,794,535

Priority 2 Building / Site System Upgrades:

Aztec HS	1979	Multipurpose Bldg. 700		FAD	Ceiling Finishes	FacRen	BS-GOB	Partial new ceiling in 2005	0	FAD	\$131,996.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced entry doors in 2005	0	FAD	\$203,302.00	\$0	\$0	
Aztec HS	1982	100-200 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all single pane exterior windows	250	sf	\$175.00	\$43,750	\$56,875	
Aztec HS	1982	300 Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced 2 of 3 sets of exterior doors in 2005	0	FAD	\$60,718.00	\$0	\$0	
Aztec HS	1982	300 Building		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior single pane windows	175	sf	\$175.00	\$30,625	\$39,813	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced exterior doors in 2005	0	FAD	\$133,064.00	\$0	\$0	
Aztec HS		Campus		District	Floor Finishes	FacRen	BS-GOB	Replace flooring campus wide	100,000	sf	\$6.00	\$600,000	\$780,000	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the OLD portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	100-200 Building		FAD	Floor Finishes	FacRen	BS-GOB	In 1999 and 2001. 50% of area recarpeted. Split system; this is the NEW portion. Upgraded all carpet	0	FAD	\$196,450.00	\$0	\$0	
Aztec HS	1982	300 Building		FAD	Floor Finishes	FacRen	BS-GOB	Estimated time frame of new carpet with a mix of VCT 2005	1	FAD	\$58,671.00	\$58,671	\$76,272	
Aztec HS	1998	800-900 Building		FAD	Floor Finishes	FacRen	BS-GOB	900 Hall and Den 2017 carpet	1	FAD	\$106,763.00	\$106,763	\$138,792	
Aztec HS	2000	Addition to 100-200 Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgraded all carpet	0	FAD	\$15,694.00	\$0	\$0	
Aztec HS	1995	Aux. Gym		District	Floor Finishes	FacRen	BS-GOB	Replace rubber flooring in aux gym with a hard surface	6,795	sf	\$17.50	\$118,913	\$154,586	
Aztec HS	1979	Multipurpose Bldg. 700		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in corridors installed in 2002. VCT replaced in 2005	1	FAD	\$128,579.00	\$128,579	\$167,153	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Floor Finishes	FacRen	BS-GOB	Concrete & VCT	1	FAD	\$28,077.00	\$28,077	\$36,500	
Aztec HS	1995	Aux. Gym		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: install a HVAC unit in aux gym	6,795	sf	\$20.00	\$135,900	\$176,670	
Aztec HS	1975	Original Constr	603 & 605	District	HVAC	AdqStd	BS-GOB	Install air conditioning/evaporate cooling in Art and IA rooms	8,902	sf	\$20.00	\$178,040	\$231,452	
Aztec HS	1982	Gym Addition		District	HVAC	AdqStd	BS-GOB	Install cooling air conditioning in boys and girls locker rooms	1,616	sf	\$25.00	\$40,400	\$52,520	
Aztec HS	1979	Multipurpose Bldg. 700		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system throughout building except for cafeteria and stage	19,793	sf	\$25.00	\$494,825	\$643,273	
Aztec HS	1995	Aux. Gym		FAD	HVAC Controls	AdqStd	BS-GOB		\$25,945	6,795	sf	\$4.00	\$27,180	\$35,334
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	HVAC Controls	AdqStd	BS-GOB		\$14,785	6,221	sf	\$4.00	\$24,884	\$32,349
Aztec HS	1982	300 Building		FAD	Institutional Equipment	FacRen	BS-GOB	See gym. No gym in this building	1	FAD	\$33,579.00	\$33,579	\$43,653	
Aztec HS	1982	Gym Addition		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$17,979.00	\$17,979	\$23,373	
Aztec HS	1979	Multipurpose Bldg. 700		District	Institutional Equipment	FacRen	BS-GOB	Upgrade kitchen equipment	2,231	sf	\$150.00	\$334,650	\$435,045	
Aztec HS	1975	600 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Install a lift system for 600 Building	1	ea.	\$75,000.00	\$75,000	\$97,500	

**SECTION
3.3**

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Aztec HS	1982	100-200 Building		District	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-GOB	Beyond Expected Life: Upgrade elevator; cannot get replacement parts	1	ea.	\$45,000.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Approx. 40% of area has new lighting; hallways 2009. Updated to LED in 2016	0	FAD	\$326,002.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated to LED in 2016	0	FAD	\$52,129.00	\$0	\$0	
Aztec HS	1975	Original Constr		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2003 update: district funded project, partial upgrade. Locker room remodel in 2005. LED upgrade in 2016	0	FAD	\$318,303.00	\$0	\$0	
Aztec HS	1982	Gym Addition		FAD	Main Power/Emergency	FacRen	BS-GOB	District funded partial electrical renovation project	0	FAD	\$6,276.00	\$0	\$0	
Aztec HS	1982	Portables 4		FAD	Portable Building	FacRen	BS-GOB	28 x 60 portable being used by ROTC for indoor shooting range. Not included in the portable SF	1	FAD	\$182,461.00	\$182,461	\$237,199	
Aztec HS	1982	100-200 Building		District	Roof	FacRen	BS-GOB	Replace roof in 100 building by 2024	25,575	sf	\$22.50	\$575,438	\$748,069	
Aztec HS	1991	400-500 Building		District	Roof	FacRen	BS-GOB	Replace roof and Repair cracked soffit outside classroom 503 by 2024	15,782	sf	\$22.50	\$355,095	\$461,624	
Aztec HS	1982	300 Building		District	Roof	FacRen	BS-GOB	Coat Roof by 2024	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1998	800-900 Building		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$220,749	25,000	sf	\$30.00	\$750,000	\$975,000	
Aztec HS	1995	Aux. Gym		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$101,877	11,257	sf	\$30.00	\$337,710	\$439,023	
Aztec HS		JROTC Port		District	Roof	FacRen	BS-GOB	Coat roof	1,792	sf	\$10.00	\$17,920	\$23,296	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Coat upper roof by 2024	20,000	sf	\$10.00	\$200,000	\$260,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Roof	FacRen	BS-GOB	Replace lower roof by 2024	10,916	sf	\$22.50	\$245,610	\$319,293	
Aztec HS	1998	Vo Ag Bldg. & Greenhouse		FAD	Roof	FacRen	BS-GOB	Pitched metal roof \$58,054	6,221	sf	\$30.00	\$186,630	\$242,619	
Aztec HS	1976	Site		FAD	Z-Athletic Fields	FacRen	BS-GOB	Only one practice field on site. HS shares with the MS the athletic complex area located across town	0	FAD	\$89,208.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	300	sf	\$175.00	\$52,500	\$68,250	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all exterior windows	240	sf	\$175.00	\$42,000	\$54,600	
C.V. Koogler MS	1981	Career Ed/Vo-Tech Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Upgrade: Windows are original \$70,479	120	sf	\$175.00	\$21,000	\$27,300	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$104,333.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Renovated 2011	0	FAD	\$52,404.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$40,332: Replace all flooring	11,849	sf	\$6.00	\$71,094	\$92,422	
C.V. Koogler MS	2004	8th Grade Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	\$50,253	10,699	sf	\$6.00	\$64,194	\$83,452	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	\$142,330	0	FAD	\$142,330.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		FAD	Floor Finishes	FacRen	BS-GOB	Renovated 2011	0	FAD	\$4,180.00	\$0	\$0	
C.V. Koogler MS	2004	Cafeteria Storage Addition		District	Floor Finishes	FacRen	BS-GOB	Replace classrooms and corridor flooring: Renovated 2011	0	sf		\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 2000: Renovated 2011	0	FAD	\$50,638.00	\$0	\$0	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		District	HVAC	AdqStd	BS-GOB	Update heating units	11,849	sf	\$25.00	\$296,225	\$385,093	
C.V. Koogler MS	1993	Aux Gym Addition		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Aux Gym	14,239	sf	\$15.00	\$213,585	\$277,661	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Cafeteria	20,949	sf	\$25.00	\$523,725	\$680,843	
C.V. Koogler MS	1992	7th Grade Clrm Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	\$21,238	11,849	sf	\$4.00	\$47,396	\$61,615	
C.V. Koogler MS	1993	Aux Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	\$31,228	14,239	sf	\$4.00	\$56,956	\$74,043	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1968	Media Center Building		FAD	HVAC Controls	AdqStd	BS-GOB	\$63,995	12,156	sf	\$4.00	\$48,624	\$63,211	
C.V. Koogler MS	1959	Gym/Cafeteria/ Kitchen		FAD	Interior Doors	FacRen	BS-GOB		0	FAD	\$152,777.00	\$0	\$0	
C.V. Koogler MS	1968	Media Center Building		FAD	Interior Doors	FacRen	BS-GOB	2003 update: media center computer room remodel no	0	FAD	\$76,736.00	\$0	\$0	
District Support	1950's	Admin Building		District	Roof	FacRen	BS-GOB	Replace shingle roof at Admin building	9,400	sf	\$10.00	\$94,000	\$122,200	
District Support		EPO House		District	Roof	FacRen	BS-GOB	Repair / rework roof	0	sf	\$0.00	\$0	\$0	
District Support		Fred Cook Sports Complex		District	Z-Athletic Fields	FacRen	BS-GOB	Replace football field turf	1	ea.	\$500,000.00	\$500,000	\$650,000	
District Support		District Wide		District	Z-Parking Lots	FacRen	BS-GOB	Upgrade Parking Lots / Asphalt District Wide	1	ea.	\$2,000,000.00	\$2,000,000	\$2,600,000	
District Support		Fred Cook Sports Complex		District	Z-Site Lighting	FacRen	BS-GOB	Upgrade lighting at field and parking lots	8	ea.	\$70,000.00	\$560,000	\$728,000	
Lydia Rippey ES	1979	Addition '79		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	
Lydia Rippey ES	1958	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Original School		FAD	Exterior Doors	FacRen	BS-GOB	Replace all door transom windows \$133,769	21	ea.	\$5,000.00	\$105,000	\$136,500	
Lydia Rippey ES	1963	Addition '63		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace single panel windows in classrooms 29 and 30	60	sf	\$175.00	\$10,500	\$13,650	
Lydia Rippey ES	1974	Addition '74		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace south single panel windows: \$27,930	80	sf	\$175.00	\$14,000	\$18,200	
Lydia Rippey ES	1974	Addition '74		District	Exterior Windows & Doors	FacRen	BS-GOB	Replace all door transom windows	2	ea.	\$5,000.00	\$10,000	\$13,000	
Lydia Rippey ES	1983	Addition '83		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$18,859.00	\$18,859	\$24,517	
Lydia Rippey ES	Campus			District	Floor Finishes	FacRen	BS-GOB	Upgrade all carpet to be consistent	12,000	sf	\$6.00	\$72,000	\$93,600	
Lydia Rippey ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Replace carpet in classroom 133	1	FAD	\$49,566.00	\$49,566	\$64,436	
Lydia Rippey ES	1963	Addition '63		District	Floor Finishes	FacRen	BS-GOB	Replace carpet in classrooms 24, 25, 29 and 30	3,000	sf	\$6.00	\$18,000	\$23,400	
Lydia Rippey ES	1979	Addition '79		FAD	Floor Finishes	FacRen	BS-GOB	New carpet 1999: Upgrade carpet in classroom 22	1	FAD	\$27,887.00	\$27,887	\$36,253	
Lydia Rippey ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	137-08 Provided 400 SF of floor finish	1	FAD	\$43,735.00	\$43,735	\$56,856	
Lydia Rippey ES	1999	Addition '99		District	Floor Finishes	FacRen	BS-GOB	Upgrade carpet in computer lab 33	900	sf	\$6.00	\$5,400	\$7,020	
Lydia Rippey ES	1983	Addition '83		FAD	HVAC	AdqStd	BS-GOB	\$68,742: In working condition	0	FAD	\$68,742.00	\$0	\$0	
Lydia Rippey ES	1994	Addition '94		District	HVAC	AdqStd	BS-GOB	Upgrade HVAC system to include air conditioning at Gym	3,736	sf	\$15.00	\$56,040	\$72,852	
Lydia Rippey ES	1958	Original Bldg.		District	HVAC	FacRen	BS-GOB	Replace roof top units	21,060	sf	\$25.00	\$526,500	\$684,450	
Lydia Rippey ES		Campus		District	Institutional Equipment	EdPro	BS-GOB	Upgrade to flexible furniture		sf		\$0	\$0	
Lydia Rippey ES	1974	Addition '74		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,447.00	\$15,447	\$20,081	
Lydia Rippey ES	1979	Addition '79		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$15,961.00	\$15,961	\$20,749	
Lydia Rippey ES	1983	Addition '83		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$10,430.00	\$10,430	\$13,559	
Lydia Rippey ES	1958	Original School		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$66,221.00	\$66,221	\$86,087	
Lydia Rippey ES	1958	Original School		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$128,004.00	\$128,004	\$166,405	
Lydia Rippey ES	1958	Original School		FAD	Other Equipment	FacRen	BS-GOB	District LGOB project #220919	1	FAD	\$141,265.00	\$141,265	\$183,645	
Lydia Rippey ES	1985	Portables 3		FAD	Portable Building	FacRen	BS-GOB	Three portables on site in good condition	1	FAD	\$136,846.00	\$136,846	\$177,900	
Lydia Rippey ES	1994	Addition '94		District	Roof	FacRen	BS-GOB	Replace roof	5,390	sf	\$20.00	\$107,800	\$140,140	
Lydia Rippey ES	1999	Addition '99		District	Roof	FacRen	BS-GOB	Replace EPDM roof in corridor section between 1999 and 1979 additions	750	sf	\$20.00	\$15,000	\$19,500	
Lydia Rippey ES	1979	Addition '79		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$23,246.00	\$23,246	\$30,220	
Lydia Rippey ES	1958	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$231,476.00	\$231,476	\$300,919	
Lydia Rippey ES	1958	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Upgrade Pre-K playground equipment	1	ea.	\$150,000.00	\$150,000	\$195,000	
McCoy Avenue ES	1969	Addition '69		FAD	Ceiling Finishes	FacRen	BS-GOB	Install new foam ceiling acoustical treatment for 3,780 SF	1	FAD	\$38,239.00	\$38,239	\$49,711	
McCoy Avenue ES	2003	Addition '03		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	
McCoy Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$32,524.00	\$32,524	\$42,281	
McCoy Avenue ES	1999	Addition '99		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	2003	Addition '03		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$69,456.00	\$69,456	\$90,293	
McCoy Avenue ES	1958	Addition '58		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$32,900.00	\$32,900	\$42,770	
McCoy Avenue ES	1969	Addition '69		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	
McCoy Avenue ES	1978	Addition '78		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$42,795.00	\$42,795	\$55,634	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1985	Addition '85		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$21,887.00	\$21,887	\$28,453	
McCoy Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$18,678.00	\$18,678	\$24,281	
McCoy Avenue ES	1999	Addition '99		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$14,645.00	\$14,645	\$19,039	
McCoy Avenue ES	1954	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$62,609.00	\$62,609	\$81,392	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB	Update door hardware to ADA at South exit	1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	1958	Addition '58		District	Exterior Windows	FacRen	BS-GOB	Replace all windows in all classrooms, from B-1 thru B-7 classrooms	660	sf	\$175.00	\$115,500	\$150,150	
McCoy Avenue ES	1975	Addition '75		District	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom B-9	45	sf	\$175.00	\$7,875	\$10,238	
McCoy Avenue ES	2003	Addition '03		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$69,894.00	\$69,894	\$90,862	
McCoy Avenue ES	1978	Addition '78		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classrooms C-1, C-2 and C-3	1	FAD	\$43,065.00	\$43,065	\$55,985	
McCoy Avenue ES	1985	Addition '85		FAD	Exterior Windows	FacRen	BS-GOB	Replace single pane windows in classroom C-6	1	FAD	\$22,025.00	\$22,025	\$28,633	
McCoy Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$18,795.00	\$18,795	\$24,434	
McCoy Avenue ES	1999	Addition '99		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$14,738.00	\$14,738	\$19,159	
McCoy Avenue ES	1954	Original Building		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$63,004.00	\$63,004	\$81,905	
McCoy Avenue ES	2003	Addition '03		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallway: Upgrade carpet in classroom E-3	1	FAD	\$60,455.00	\$60,455	\$78,592	
McCoy Avenue ES	1958	Addition '58		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: flooring system beyond expected life; 2014: carpet and VCT in good condition	1	FAD	\$28,636.00	\$28,636	\$37,227	
McCoy Avenue ES	1969	Addition '69		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014)	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1978	Addition '78		FAD	Floor Finishes	FacRen	BS-GOB	Carpet and VCT in good condition in classrooms and hallway (2014): Repair cracked VCT in west side of gym	1	FAD	\$37,249.00	\$37,249	\$48,424	
McCoy Avenue ES	1985	Addition '85		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000	1	FAD	\$45,722.00	\$45,722	\$59,439	
McCoy Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in classrooms and hallways in good condition	1	FAD	\$39,017.00	\$39,017	\$50,722	
McCoy Avenue ES	1999	Addition '99		FAD	Floor Finishes	FacRen	BS-GOB	Carpet	1	FAD	\$12,747.00	\$12,747	\$16,571	
McCoy Avenue ES	1954	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2003 update: Tile RR and new carpet in 2000	1	FAD	\$54,495.00	\$54,495	\$70,844	
McCoy Avenue ES	1958	Addition '58		District	HVAC	AdqStd	BS-GOB	Heating is original	9,156	sf	\$25.00	\$228,900	\$297,570	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC	AdqStd	BS-GOB	New fan coils 2008	0	FAD	\$71,864.00	\$0	\$0	
McCoy Avenue ES	1985	Addition '85		FAD	HVAC Controls	AdqStd	BS-GOB	Installed 5 new fan coils and a 24" x 15" bird screen (2008)	0	FAD	\$10,032.00	\$0	\$0	
McCoy Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$8,561.00	\$0	\$0	
McCoy Avenue ES	1954	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB		0	FAD	\$28,696.00	\$0	\$0	
McCoy Avenue ES	2003	Addition '03		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$83,041.00	\$83,041	\$107,953	
McCoy Avenue ES	1958	Addition '58		FAD	Institutional Equipment	FacRen	BS-GOB	Original	1	FAD	\$39,335.00	\$39,335	\$51,136	
McCoy Avenue ES	1969	Addition '69		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1978	Addition '78		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$51,165.00	\$51,165	\$66,515	
McCoy Avenue ES	1985	Addition '85		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$26,168.00	\$26,168	\$34,018	
McCoy Avenue ES	1994	Addition '94		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$22,331.00	\$22,331	\$29,030	
McCoy Avenue ES	1999	Addition '99		FAD	Institutional Equipment	FacRen	BS-GOB	\$17,510. Upgrade kitchen equipment: ovens, stove, freezer and cooler.	1	FAD	\$150,000.00	\$150,000	\$195,000	
McCoy Avenue ES	1954	Original Building		FAD	Institutional Equipment	FacRen	BS-GOB		1	FAD	\$74,854.00	\$74,854	\$97,310	
McCoy Avenue ES	1958	Addition '58		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$31,680.00	\$31,680	\$41,184	
McCoy Avenue ES	1954	Original Building		FAD	Interior Walls	FacRen	BS-GOB		1	FAD	\$60,288.00	\$60,288	\$78,374	
McCoy Avenue ES	1978	Addition '78		District	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lighting fixtures in gym to LED	3,683	sf	\$6.00	\$22,098	\$28,727	
McCoy Avenue ES	1954	Original Building		FAD	Other Equipment	FacRen	BS-GOB	Is kitchen in this asset?	1	FAD	\$91,881.00	\$91,881	\$119,445	
McCoy Avenue ES	1992	Portables 4		FAD	Portable Building	FacRen	BS-GOB		1	FAD	\$114,038.00	\$114,038	\$148,249	
McCoy Avenue ES	1979	Addition '79		District	Roof	FacRen	BS-GOB	Replace BUR roof at gym	3,683	sf	\$20.00	\$73,660	\$95,758	
McCoy Avenue ES	2003	Addition '03		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$120,946.00	\$120,946	\$157,230	
McCoy Avenue ES	1958	Addition '58		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$57,289.00	\$57,289	\$74,476	
McCoy Avenue ES	1969	Addition '69		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1978	Addition '78		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$74,520.00	\$74,520	\$96,876	
McCoy Avenue ES	1985	Addition '85		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$38,113.00	\$38,113	\$49,547	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
McCoy Avenue ES	1999	Addition '99		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$25,502.00	\$25,502	\$33,153	
McCoy Avenue ES	1954	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$109,023.00	\$109,023	\$141,730	
McCoy Avenue ES	1954	Site		District	Z-Playground Equipment	FacRen	BS-GOB	Update the two west areas of playground equipment	2	ea.	\$75,000.00	\$150,000	\$195,000	
Park Avenue ES	2004	Addition '04		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Drain, Waste, and Vent	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Park Avenue ES	2004	Addition '04		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$38,981.00	\$38,981	\$50,675	
Park Avenue ES	1981	Addition '81		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$22,895.00	\$22,895	\$29,764	
Park Avenue ES	1983	Addition '83		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$31,579.00	\$31,579	\$41,053	
Park Avenue ES	1994	Addition '94		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$50,298.00	\$50,298	\$65,387	
Park Avenue ES	1957	Cafeteria Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$17,689.00	\$17,689	\$22,996	
Park Avenue ES	1979	Classroom Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$74,863.00	\$74,863	\$97,322	
Park Avenue ES	1953	Original Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$44,730.00	\$44,730	\$58,149	
Park Avenue ES	1968	Round Building		FAD	Exhaust Ventilation System	FacRen	BS-GOB		1	FAD	\$65,519.00	\$65,519	\$85,175	
Park Avenue ES	2004	Addition '04		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$39,227.00	\$39,227	\$50,995	
Park Avenue ES	1981	Addition '81		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	
Park Avenue ES	1979	Classroom Building		FAD	Exterior Doors	FacRen	BS-GOB	Replace all exterior doors	1	FAD	\$75,335.00	\$75,335	\$97,936	
Park Avenue ES	1968	Round Building		FAD	Exterior Doors	FacRen	BS-GOB		1	FAD	\$27,472.00	\$27,472	\$35,714	
Park Avenue ES	1968	Round Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	345	sf	\$175.00	\$60,375	\$78,488	
Park Avenue ES	1957	Cafeteria Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	320	sf	\$175.00	\$56,000	\$72,800	
Park Avenue ES	1979	Classroom Building		District	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	270	sf	\$175.00	\$47,250	\$61,425	
Park Avenue ES	2004	Addition '04		FAD	Exterior Windows	FacRen	BS-GOB		0	FAD	\$39,227.00	\$0	\$0	
Park Avenue ES	1981	Addition '81		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$23,040.00	\$23,040	\$29,952	
Park Avenue ES	1983	Addition '83		FAD	Exterior Windows	FacRen	BS-GOB	Upgrade all single pane windows	1	FAD	\$31,959.00	\$31,959	\$41,547	
Park Avenue ES	1994	Addition '94		FAD	Exterior Windows	FacRen	BS-GOB		1	FAD	\$50,616.00	\$50,616	\$65,801	
Park Avenue ES	1979	Classroom Building		FAD	Exterior Windows	FacRen	BS-GOB	Several lower blank window panels rusting out in need of repair or replacement	1	FAD	\$31,390.00	\$31,390	\$40,807	
Park Avenue ES	2004	Addition '04		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$33,929.00	\$33,929	\$44,108	
Park Avenue ES	1981	Addition '81		FAD	Floor Finishes	FacRen	BS-GOB	Negative adjustment for new carpet in 2000; Carpet in hallways and classrooms \$47,827: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	866	sf	\$15.00	\$12,990	\$16,887	
Park Avenue ES	1983	Addition '83		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$27,643: Replaced classroom carpet 2018. Replace corridor carpet with hard flooring	875	sf	\$15.00	\$13,125	\$17,063	
Park Avenue ES	1994	Addition '94		FAD	Floor Finishes	FacRen	BS-GOB	Carpet in hallway and classrooms \$105,071: Replaced carpet in all classrooms 2018, computer lab. Replace corridor carpet with hard flooring	1,892	sf	\$15.00	\$28,380	\$36,894	
Park Avenue ES	1957	Cafeteria Building		FAD	Floor Finishes	FacRen	BS-GOB	Carpet upgrades in 1994; Carpet and VCT (2014) \$36,951: Replace VCT in cafeteria; Replace carpet in stage area; Replace cracked VCT at the entrance of kitchen on the corridor side	9,394	sf	\$15.00	\$140,910	\$183,183	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Park Avenue ES	1979	Classroom Building		FAD	Floor Finishes	FacRen	BS-GOB	In 2010 5,301 SF; split system for above. This is the old portion \$104,257: Repair/replace cracked ceramic tile in entrance to girls restrooms : Replace corridor carpet with hard flooring	350	sf	\$15.00	\$5,250	\$6,825	
Park Avenue ES	1953	Original Building		FAD	Floor Finishes	FacRen	BS-GOB		0	sf	\$38,933.00	\$0	\$0	
Park Avenue ES	1994	Addition '94		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea.	\$23,053.00	\$23,053	\$29,969	
Park Avenue ES	1957	Cafeteria Building		FAD	Institutional Equipment	FacRen	BS-GOB	\$21,148: Upgrade kitchen equipment	934	sf	\$125.00	\$116,750	\$151,775	
Park Avenue ES	1979	Classroom Building		District	Interior Doors	FacRen	BS-GOB	Replace doors and hardware in all 500's classrooms	14	ea.	\$3,500.00	\$49,000	\$63,700	
Park Avenue ES	1957	Cafeteria Building		FAD	Interior Walls	FacRen	BS-GOB	Repair cracked walls in cafeteria	1	FAD	\$17,033.00	\$17,033	\$22,143	
Park Avenue ES	1957	Cafeteria Building		FAD	Other Equipment	FacRen	BS-GOB		1	FAD	\$25,959.00	\$25,959	\$33,747	
Park Avenue ES	2004	Addition '04		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	
Park Avenue ES	1957	Cafeteria Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$30,802.00	\$30,802	\$40,043	
Park Avenue ES	1979	Classroom Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$130,360.00	\$130,360	\$169,468	
Park Avenue ES	1953	Original Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$77,890.00	\$77,890	\$101,257	
Park Avenue ES	1968	Round Building		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$114,090.00	\$114,090	\$148,317	
Vista Nueva Alternative HS	2001	Main Building		FAD	Floor Finishes	FacRen	BS-GOB	2014: VCT in good condition	0	FAD	\$57,144.00	\$0	\$0	
Vista Nueva Alternative HS	2001	Main Building		District	HVAC	AdqStd	BS-GOB	Replace 6 HVAC units; 2 units were replaced in 2016-18	6	ea.	\$30,000.00	\$180,000	\$234,000	
Vista Nueva Alternative HS	2001	Main Building		District	Roof	FacRen	BS-GOB	Replace roof and repair south soffit	13,003	sf	\$20.00	\$260,060	\$338,078	\$24,591,688
Aztec HS	1991	400-500 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Assess wall and floor separation between women's restroom and classroom 505	1	ea.	\$25,000.00	\$25,000	\$32,500	
Aztec HS	1975	Original Constr Gym		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in corner of gym	1	ea.	\$250,000.00	\$250,000	\$325,000	
Aztec HS	1982	100-200 Building		District	Foundation / Slab / Structure	PreVent	BS-SB9	Correct settlement in stairway	1	ea.	\$175,000.00	\$175,000	\$227,500	
Aztec HS	1979	Multipurpose Bldg. 700		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	30,916	sf	\$6.00	\$185,496	\$241,145	
Aztec HS	1975	Original Constr		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED	45,000	sf	\$6.00	\$270,000	\$351,000	
District Support		Transportation		District	Other Equipment	LocPol	BS-SB9	Install bus lift	1	ea.	\$55,000.00	\$55,000	\$71,500	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Replace baseball and football scoreboards	2	ea.	\$75,000.00	\$150,000	\$195,000	
District Support		Fred Cook Sports Complex		District	Z-Site Specialties	FacRen	BS-SB9	Extend baseball and softball bleacher seating	500	ea.	\$150.00	\$75,000	\$97,500	
McCoy Avenue ES	1958	Addition '58		District	HVAC Controls	FacRen	BS-SB9	Replace HVAC controls	1	ea.	\$7,500.00	\$7,500	\$9,750	
Park Avenue ES	1979	Classroom Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting to LED in Gym	15,855	sf	\$6.00	\$95,130	\$123,669	
Park Avenue ES	1968	Round Building		District	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade T5 lighting to LED	14,030	sf	\$6.00	\$84,180	\$109,434	\$1,783,998
Aztec HS	1979	Multipurpose Bldg. 700		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	30,916	sf	\$10.00	\$309,160	\$401,908	
Aztec HS	1982	300 Building		District	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered: install fire sprinklers	14,003	sf	\$10.00	\$140,030	\$182,039	
Aztec HS	1975	Original Constr		District	Plumbing	LHSS	L-GOB	Provide ADA compliant men's restrooms upstairs	150	sf	\$300.00	\$45,000	\$58,500	
Aztec HS	1982	100-200 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,320	sf	\$300.00	\$396,000	\$514,800	
Aztec HS	1991	400-500 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1975	600 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	300	sf	\$300.00	\$90,000	\$117,000	
Aztec HS	1998	800-900 Building		District	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	1,300	sf	\$300.00	\$390,000	\$507,000	
Aztec HS	1976	Site		FAD	Z-Parking Lots	LHSS	L-GOB	Parking area showing deterioration of the surface area's, cracks, pot holes around the campus, \$1,389,939. 2009-2016 100 sq./yr. asphalt renewal; Widen bus lane	1	FAD	\$1,389,939.00	\$1,389,939	\$1,806,921	
Aztec HS	1979	Multipurpose Bldg. 700		District	Z-Site Lighting	LHSS	L-GOB	Address site lighting in courtyard area and upgrade to LED	4	ea.	\$25,000.00	\$100,000	\$130,000	
C.V. Koogler MS	1958	Site		District	Z-Fencing	LHSS	L-GOB	Upgrade fence along west side of school	0	lf	\$0.00	\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
C.V. Koogler MS	1958	Site		District	Z-Landscaping / Drainage	LHSS	L-GOB	Address drainage issues on west side of school between west parking lot and buildings 300 and 500. Ponding water freezes in winter	1	ea.	\$150,000.00	\$150,000	\$195,000	
Park Avenue ES	2004	Addition '04		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$67,879.00	\$67,879	\$88,243	
Park Avenue ES	1981	Addition '81		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$39,868.00	\$39,868	\$51,828	
Park Avenue ES	1983	Addition '83		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$55,302.00	\$55,302	\$71,893	
Park Avenue ES	1994	Addition '94		FAD	Plumbing Fixtures	LHSS	L-GOB		1	FAD	\$87,586.00	\$87,586	\$113,862	\$4,745,993
Priority 2 Building / Site System Upgrades:												\$23,939,753	\$31,121,679	\$31,121,679
Priority 3 Capital Projects:														
District Support		Tiger East		District	New Construction	LHSS	L-GOB	Install site lighting for softball, soccer, parking	15	ea.	\$35,000.00	\$525,000	\$682,500	\$682,500
Aztec HS	1975	Original Bldg. Gym		District	New Construction	EdPro	MP-GOB	Increase storage for athletic/PE supplies & equipment	500	sf	\$275.00	\$137,500	\$178,750	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create Large Venue Presentation, Performance, 21st century learning space	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Aztec HS				District	New Construction	EdPro	MP-GOB	Create cheer space	2,000	sf	\$275.00	\$550,000	\$715,000	
Aztec HS	1979	Multipurpose Bldg. 700		District	Renovation	EdPro	MP-GOB	Enlarge cafeteria / upgrade cafeteria serving capability if closed campus	2,500	sf	\$275.00	\$687,500	\$893,750	
Aztec HS	1975	600 Building		District	Renovation	EdPro	MP-GOB	Renovate welding shop equipment and layout to meet San Juan College standards	2,176	sf	\$125.00	\$272,000	\$353,600	
Aztec HS	1982	100-200 Building		District	Renovation	EdPro	MP-GOB	Convert library to media center	5,861	sf	\$125.00	\$732,625	\$952,413	
Aztec HS	1976	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$50,000.00	\$50,000	\$65,000	
C.V. Koogler MS		1959 Gym		District	Interior Doors, Partitions, Stairs, Elevators	LocPol	MP-GOB	Address access to mezzanine level at Gym; accessible by stair only	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Support		EPO		District	Demolition	LocPol	MP-GOB	Demolish EPO House	1,883	sf	\$25.00	\$47,075	\$61,198	
District Support		Data Center		District	New Construction	EdPro	MP-GOB	Build a new data center facility	4,000	sf	\$325.00	\$1,300,000	\$1,690,000	
District Support		District Wide		District	New Construction	EdPro	MP-GOB	Effective use of existing classroom space: flexible / collaborative learning environment promoting 21st century learning	3,000	ea.	\$750.00	\$2,250,000	\$2,925,000	
District Support		Transportation		District	New Construction	LocPol	MP-GOB	Install Fuel Station	1	ea.	\$250,000.00	\$250,000	\$325,000	
District Support		Fred Cook Sports Complex		District	New Construction	LocPol	MP-GOB	Build a fieldhouse: track, football, soccer & baseball, training room, weight room, restrooms & concessions	12,500	sf	\$275.00	\$3,437,500	\$4,468,750	
District Support		EPO		District	Renovation	LocPol	MP-GOB	Repurpose/Renovate EPO Building	8,470	sf	\$75.00	\$635,250	\$825,825	
Lydia Rippey ES	1958	Site		District	New Construction	EdPro	MP-GOB	Create outdoor classroom in courtyard	2,000	sf	\$50.00	\$100,000	\$130,000	
McCoy Avenue ES	1999	Addition '99		District	New Construction	LocPol	MP-GOB	Increase size of cafeteria and kitchen storage	1,000	sf	\$275.00	\$275,000	\$357,500	
McCoy Avenue ES				District	Renovation	AdqStd	MP-GOB	Enlarge Nurse area, install restroom and shower	310	sf	\$250.00	\$77,500	\$100,750	
McCoy Avenue ES	1999	Addition '99		District	Renovation	FacRen	MP-GOB	Renovate kitchen and equipment	1,651	sf	\$300.00	\$495,300	\$643,890	
McCoy Avenue ES	1954	Site		District	Renovation	LocPol	MP-GOB	Convert irrigation from city to district water: filtration system	1	ea.	\$40,000.00	\$40,000	\$52,000	
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	Create Nurse area	200	sf	\$75.00	\$15,000	\$19,500	
Mosaic Charter School				District	New Construction	AdqStd	MP-GOB	New School	20,240	sf	\$300.00	\$6,072,000	\$7,893,600	
Park Avenue ES	1953	Site		District	New Construction	EdPro	MP-GOB	Create outdoor multi-purpose learning center	2,000	sf	\$75.00	\$150,000	\$195,000	
Park Avenue ES	1953	Cafeteria Building		District	New Construction	LocPol	MP-GOB	Increase size of kitchen and kitchen storage	440	sf	\$325.00	\$143,000	\$185,900	
Park Avenue ES	1968	Round Building		District	Renovation	FacRen	MP-GOB	Renovate boys and girls restrooms, janitor closet and corridor next to restrooms	1,250	sf	\$200.00	\$250,000	\$325,000	
Vista Nueva AHS				District	New Construction	EdPro	MP-GOB	Increase size of facilities to increase program	4,000	sf	\$300.00	\$1,200,000	\$1,560,000	\$33,464,925
Aztec HS				District	New Construction	EdPro	Private	New wrestling room	0	sf	\$275.00	\$0	\$0	\$0
Priority 3 Capital Projects:												\$26,267,250	\$34,147,425	\$34,147,425
Aztec Municipal School District Total Needs:								TOTAL			\$54,953,538	\$70,063,639	\$70,063,639	