



Belen Consolidated School District

Facilities Master Plan *2017-2021*



Volume 1

Section 1 Goals and Process

Section 2 Existing and Projected
Conditions

Section 3 Capital Improvement Plan

February 2017

Final Report

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Architectural Research Consultants, Incorporated

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Introduction



This section discusses the goals for the desired future state of the district's educational programs and facilities.

This document is a Facilities Master Plan Update (FMP) for Belen Consolidated Schools. The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facility master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The facilities master plan is a flexible tool to present issues to the community, Board of Education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions and remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site

acquisition, and design planning studies)

- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.
- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

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1 Goals and Process



This section discusses the goals for the desired future state of the district's educational programs and facilities and the process for developing the facilities master plan.

1.1 Goals

Belen Consolidated Schools' mission is "To support students toward academic readiness in college and careers."

► Vision

To be the number one performing District in the State of New Mexico.

► Mission

To help students acquire the knowledge, skills and character to become productive adults, deal effectively with change, and have a positive impact on their community.

► Educational Philosophy and Goals

Belen Consolidated Schools, established by the community to serve the community, are dedicated to fostering in each student the ability and the character to fashion a worthy and successful life. The schools share with the home and society the task of preserving the values and wisdom of the past, while building the capacity to meet the future, by providing educational opportunities for all. It is the joint responsibility of the Board of Education, the staff and the community through the district and site Educational Plans for Student

Success to maintain an educational program of excellence.

Recognizing the diversity of the needs and gifts of their students, and mindful that each must find his/her place in society, the schools strive to help every student develop his or her intellectual capacities, with due regard for emotional, mental, physical and social growth.

Our schools affirm the democratic concept of the worth of each person. Their structures and practices are organized on the principle that learning is developmental and continuous. It is incumbent upon the entire staff to be sensitive to personal differences, and to assume responsibility for guiding and encouraging all students.

The educational process is directed toward helping each student to acquire a foundation of knowledge, skills, and a love of learning; to assume an increasing responsibility for his or her own self-development; to become actively involved with ideas, people, and things; and to learn responsible behavior as an individual and as a citizen.

Section 600 (Instruction) of the Belen Board of Education Policies is on the district's web site under the Board of Education Files, as established from June 2011 through May 2015.

► Comprehensive District Goals

These goals include:

- *Safety* - maintaining a school climate, free of disruptions and endorse and supports

the values of respect, responsibility, trustworthiness, fairness, caring, and citizenship.

- *Customer Service* - utilizing positive customer service techniques when interacting with all stakeholders.
- *Parent Engagement* - creating partnerships with parents to support academic performance.

To accomplish this mission and these goals, the district provides outstanding instructional leadership, implements common core state standards, encourages excellence in education, offers a safe learning environment and fosters academic, social and emotional growth.

The district provides outstanding academic programs, state-of-the-art technology, a school reach communication system, truancy prevention strategies, an anti-bullying program, an informative web site, extracurricular activities, a 9th grade academy and a career academy, a teacher resource center and alternative learning environments.

Detailed district policies can be found in the BCS Athletic Handbook, BCS Student Management Handbook, BCS Secondary Schools Student Handbook and the Transportation Handbook. These are available at the District main office or can be downloaded from the District's web site.

Long-Term Facility Development Goals

Belen Consolidated Schools Administration and Board of Education, along with input from community members within the next 10 to 20 years, plan to remove excess portables and replace substandard buildings from all campuses. The district would like to replace the following schools:

HT Jaramillo ES
Dennis Chavez ES

Community Support

The City of Belen is supportive of Belen Consolidated Schools. Bonds for funding capital improvement projects have passed with solid support for over ten years. A council member was part of the steering committee. He presented projects to city council for action that affected the schools, such as crosswalks outside of school property that need repainting.

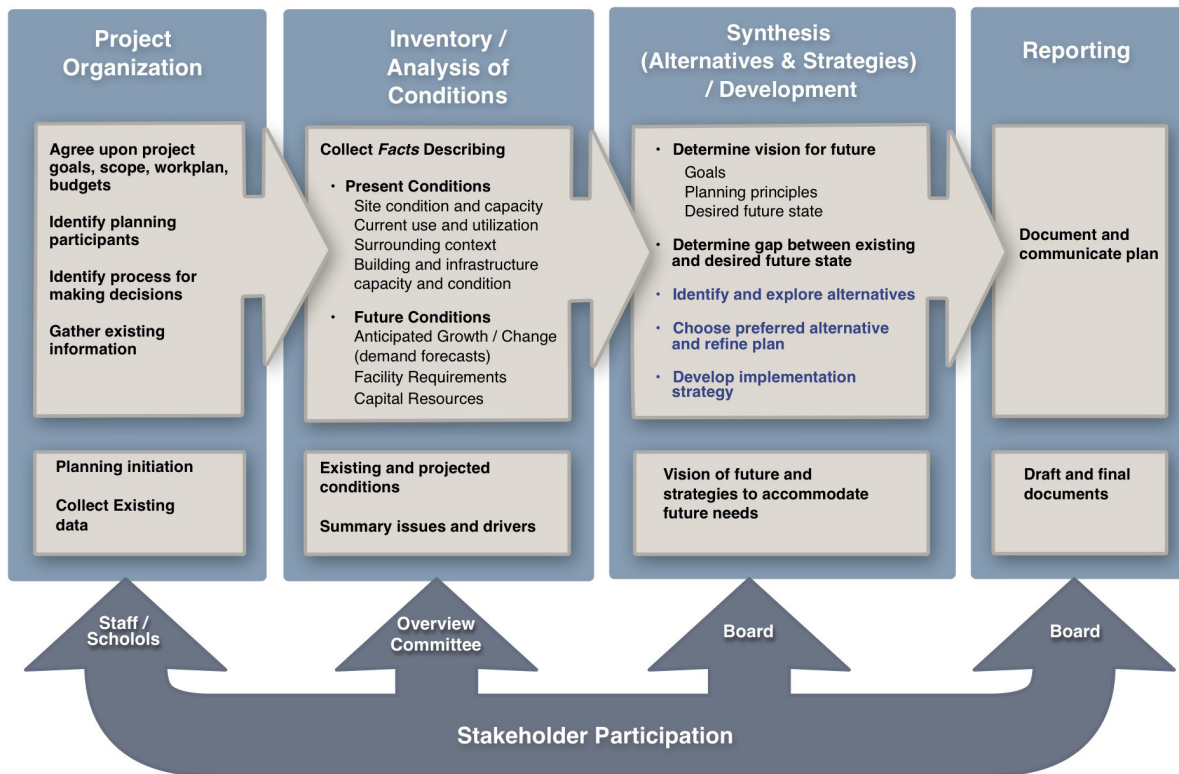
► Maintenance Goals

BCS created a preventive maintenance plan to ensure proper routine maintenance of the district's facilities, mechanical systems and equipment so that the systems operate efficiently and provide a comfortable and safe environment for students, staff, visitors and guests. The district uses a SchoolDude / FIMS [facility information management system] maintenance software package to implement an effective and quality plan that includes specific and unique equipment inventory and preventive maintenance schedules.

Maintenance objectives include:

- Achievement of and participation in a uniform maintenance standard and criteria
- Effective use of available manpower and material resources
- Documenting information relating to maintenance and maintenance support activities
- Improvement of maintenance and reliability of utility systems and equipment by provision of document maintenance information and analysis
- Providing a means for reporting building configuration changes

Exhibit 1-1 Facilities Master Planning Process



- Effective and responsible use of resources and materials
- Reduction of the costs through development of effective project management programs to prevent accidental material damage to systems and equipment
- Provide the means to schedule, plan, manage and track maintenance activities
- Provision of data on which to base improvements in equipment design and spare parts
- Creation of effective policies and programs in support of a quality and safe maintenance culture

Please see the Appendix for the complete plan.

State Adequacy Standard Compliance

All the schools meet or exceed New Mexico Public School Adequacy Standards. As it replaces or renovates schools, the district uses the state standards as minimum guidelines for planning new facilities.

1.2 Process

▶ How Information Was Gathered

Belen Consolidated Schools conducted a comprehensive assessment of district facilities and their ability to meet state and district facility standards, as well as accommodate existing and projected enrollments

and programmatic needs. The district's administrative staff managed the process and Architectural Research Consultants, Incorporated (ARC), Albuquerque, New Mexico conducted the evaluations and studies.

Exhibit 1-1 illustrates the overall process and Appendix 4.3 contains a detailed description of it.

▶ Authority and How Decisions Are Made

The superintendent appointed members of an advisory committee to consider and recommend capital needs. The committee guided the administration and board on capital improvement priorities. The board and superintendent made the final decisions.

▶ FMP Committee

George Perea, Executive Director of Finance and Facilities

Kelli Williams-Page, Principal, Dennis Chaves ES

Max Cordova, School Board Member

Larry Garley, School Board Member

Frank F. Ortega, Belen City Council Member

Tino Jirón, Maintenance Foreman

Belen Consolidated Schools' Board of Education approved the 5-Year Facilities Master Plan at the regular Board meeting on February 28, 2017 and the minutes were approved at the regular Board meeting on March 14, 2017.

1.3 Abbreviations and Definitions

ADA	Americans with Disabilities Act
ARC	Architectural Research Consultants, Incorporated
BCS	Belen Consolidated Schools
CIP	Capital improvement projects
ES	Elementary school
FMP	Facilities master plan
GO bond	General obligation bond
HS	High school
HVAC	Heating, ventilation and air conditioning
IT	Information technology
MS	Middle school
NMCI	Weighted condition index value
NMPED, PED	New Mexico Public Education Department
Pre-K	Prekindergarten
PSCOC	Public School Capitol Outlay Council
PSFA	Public School Facilities Authority

2 Existing and Projected Conditions



This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

2.1 Programs

Belen Consolidated Schools covers an area of 1,086 square miles. It is 43rd in land mass and has the 16th largest student population of the 89 school districts in the state.

Changes in the curriculum and programs

have improved the elementary school rankings with the New Mexico Public Education Department (PED) school grading system, but the middle school and high schools continue to struggle for academic improvements.

See Exhibit 2-1 below for BCS school rankings for the past five years.

Exhibit 2-1 BCS School Rankings

School	2015-2016	2014-2015	2013-14	2012-2013	2011-2012
Central ES	B	B	D	F	D
Dennis Chavez ES	C	C	D	C	D
Gil Sanchez ES	C	B	D	C	C
HT Jaramillo CS	B	B	D	D	C
La Merced ES	C	B	D	C	D
La Promesa ES	F	C	F	D	D
Rio Grande ES	B	B	F	D	D
Belen Family School	B	B	B	B	A
Belen MS	F	F	D	C	B
Belen HS	D	D	C	B	C
Infinity HS	D	D	C	C	D

2.1.1. Number of Schools, Types and Grade Configuration

The district maintains seven elementary schools, one middle school, one high school,

one alternative high school and one family school.

The district enrollment for the 2015-2016 (40-day) school year totaled 4,054 students.

School configurations are:

Exhibit 2-2 School Configurations

School Level	No. of Schools	Grade Levels
Elementary	1	K - 3
	1	4 - 6
	2	pre-K - 6
	3	K - 6
Family School	1	1 - 8
Middle	1	7 - 8
High	1	9 - 12
Alternative High	1	9 - 12

2.1.2 Assumptions / Anticipated Changes in Programs

Both the school district and PSCOC are funding the replacement of Rio Grande Elementary School. It is currently in the design phase and the construction schedule begins in the fall of 2017.

Several high school courses are dual credit, working with the University of New Mexico's Valencia Campus and Eastern New Mexico University.

The district has no further anticipated educational program changes that would impact facilities.

2.1.3 Shared / Joint Use Facilities

From the Belen Board of Education, Education Policies, Section 900, Subsection 901 Use of District Facilities, Grounds and Equipment, dated 14 October 2015:

The school district is a community resource and has made its facilities available to interested groups and teams and for other

activities on a scheduled basis. In all instances, the first priority for use of school facilities and grounds shall be given to the school district, its educational programs and extracurricular activities, and activities organizations. The Board of Education or the Superintendent or his/her designee may refuse to open any and all school buildings or refuse the use of school grounds based on the interests of the district or school.

Any individual or group securing permission to use school facilities, grounds or equipment shall be responsible for:

- a. Damages to the building, grounds, equipment, or supplies
- b. Prohibiting of the use of tobacco, e-cigarettes, alcoholic beverages, controlled substances or drugs on or in any school property at all times
- c. Use of food or drink only in approved areas
- d. Furnishing adequate and responsible supervision of the facilities and activities
- e. Maintaining proper conduct on the part of all persons present
- f. Submitting a Facility Use Request Form to the Belen Consolidated School Business Office
- g. Any applicable fees, charges or deposits associated with the use of facilities

The district's web site includes the complete School Board policies (Source: http://board-of-education-h.beleneagles.org/modules/locker/files/get_group_file.phtml?gid=920489&fid=29098904)

Several district sites host parent literacy and English classes after regular school hours.

2.2 Site / Facilities

Exhibit 2-3 Map of District Parcels

2.2.1 Location

The Belen Consolidated School district is located in Valencia County, in the second most populated county and close to the geographical center of New Mexico. Surrounding districts include Los Lunas Public Schools, Estancia Municipal Schools, Mountainair Public Schools, Socorro Consolidated Schools, Magdalena Municipal Schools and Grants/Cibola County Schools. See Exhibits 2-6 and 2-7.

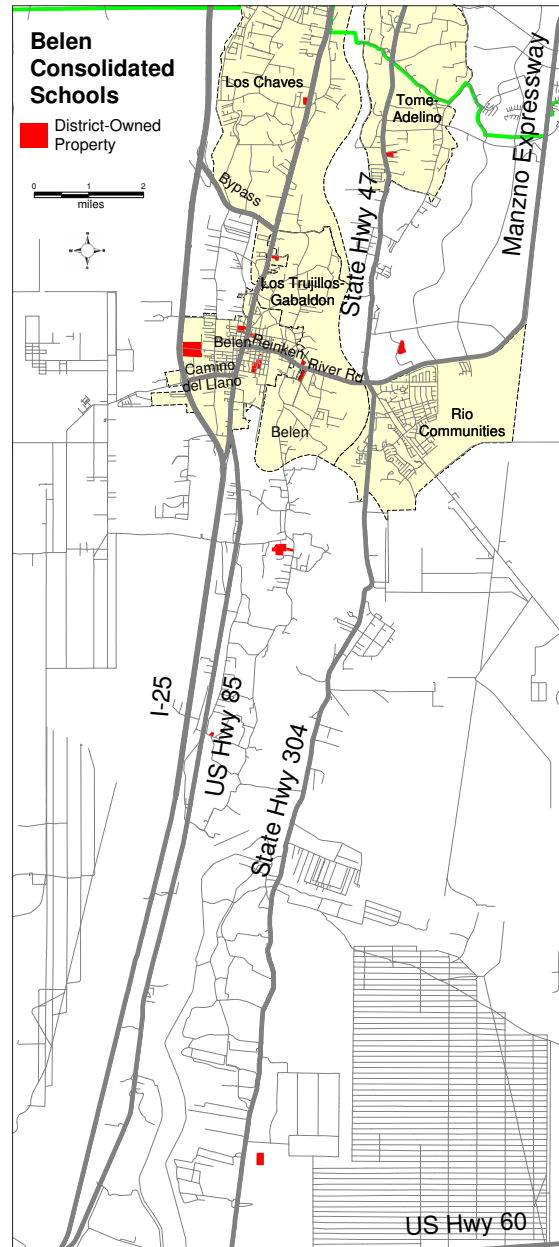
2.2.2 Existing Site / Facilities

The district has over 990,000 gsf of permanent facilities and over 39,000 gsf of portable facilities.

School sites are comprised of 56 permanent buildings and 21 portable buildings on 145 acres of land.

Administrative facilities include nine permanent buildings and nine portables, and several portables in storage on 29 acres of land. The district also owns several small parcels of undeveloped land. See Exhibit 2-3.

The total inventory of district facilities is 1,032,628 gsf of buildings and 174.15 acres of land. The oldest school in the district is H.T. Jaramillo Community School and the newest school is the Belen Family School. See Exhibit 2-5 for a detailed inventory of facilities.

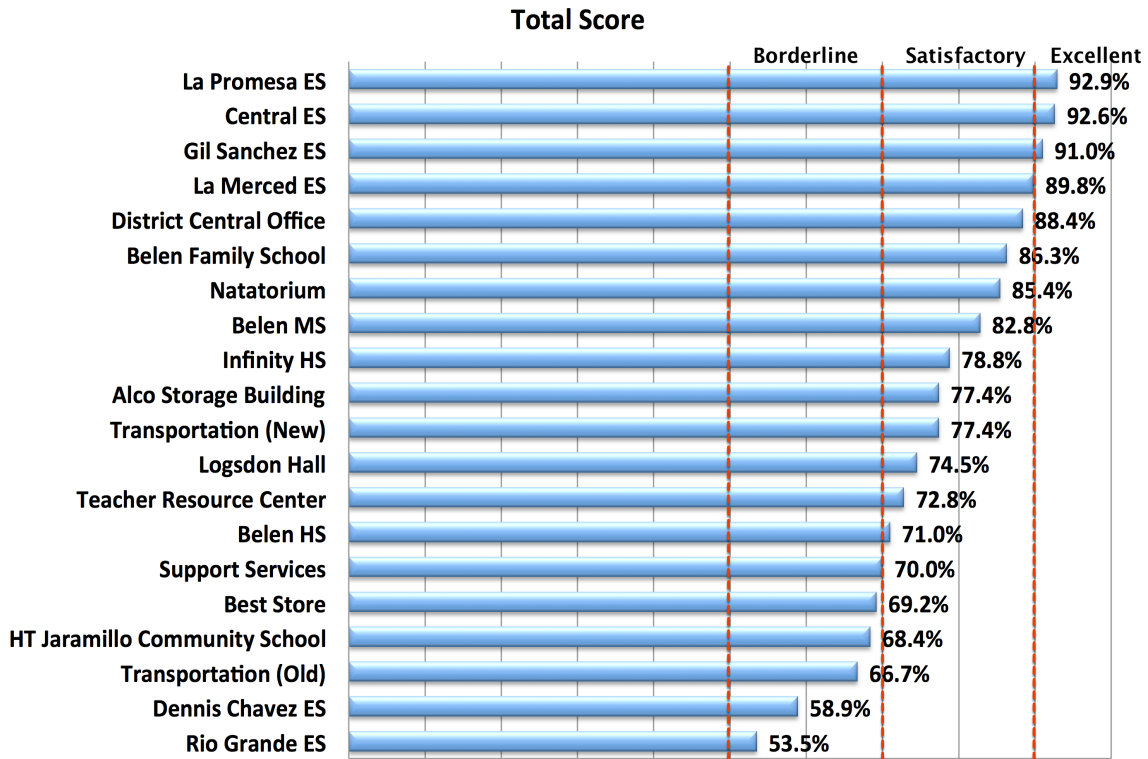


2.2.3 Facility Evaluation

The planning team evaluated each district site and facility in detail in 2016 and scored them with respect to condition, district facility planning standards and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 2-4 shows an overview of the results of the evaluation with the total percentage score for each district facility.

Exhibit 2-4 Evaluation Scores in Total Percentage



Most of the district’s facilities scored in the “satisfactory” range and several scored in the “excellent” range. However, H.T. Jaramillo CS, Dennis Chaves ES and Rio Grande ES scored in the “borderline” range, indicating a deterioration of these facilities. The district will replace Rio Grande ES in

2017 and has scheduled the other two schools for replacement as funds become available. Facilities in the “satisfactory” range can require capital investment to bring them up to a standard or to address cyclical systems renewal.

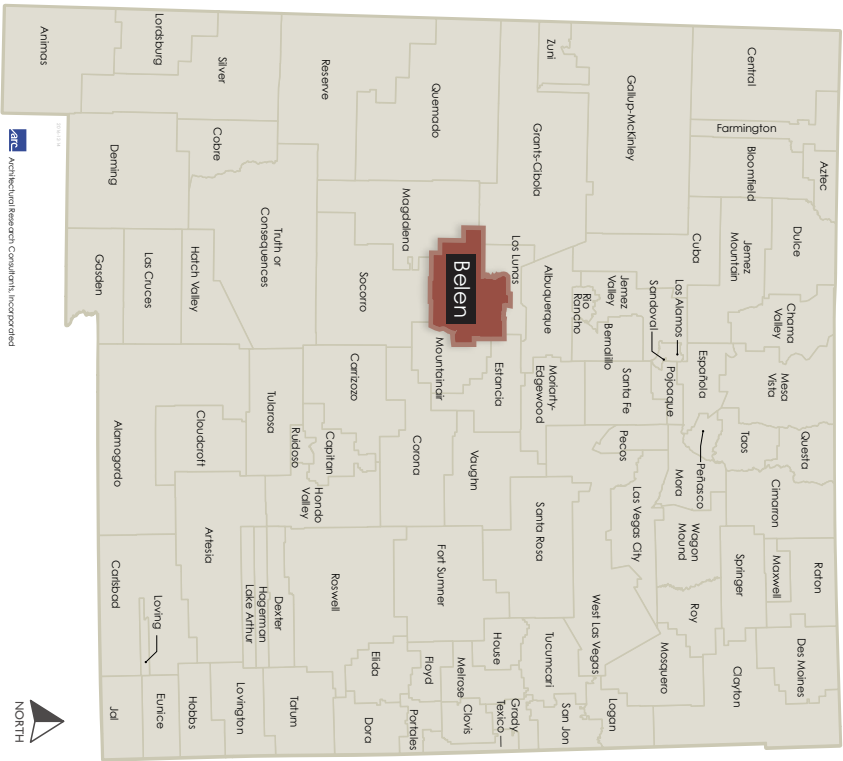
Exhibit 2-5 BCS Facilities Inventory

Belen Consolidated School District
Facilities Data and Inventory - 2017

Category	Facility	ID	Address	Zip	Original Bldg Date	Age	Building Address	Site Area	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Bldgs	No. of Port Bldgs	Grades	Total Students 2016/17	Perm GYS	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student	
Elementary	Center ES [1]	034	600 East Grand Avenue	87002	2005	12		3,17	54,424	0	54,424	0.0%	1	0	K-6	197	18	1	0	0	18	0.0%	10.94	273.26	
	Dennis Chavez ES	080	1950 Highway 314	87002	1964	53	1992, '97, '98, 2007	10,49	54,715	3,360	58,075	5.8%	5	2	Pk-K-6	330	32	1	0	3	35	6.0%	9.43	175.68	
	Gal Sanchez ES	066	3760 James Road	87023	1976	41	1990, '98	31,20	53,240	1,792	55,032	3.3%	8	2	K-6	283	27	1	0	2	29	6.5%	9.76	164.46	
	HT Jaramba Community School	048	900 Esparazo Drive	87002	1952	65	1974, '84, '97	11,03	53,442	6,202	59,644	10.4%	5	5	K-3	349	25	1	0	6	31	13.4%	11.26	170.80	
	La Merced ES	038	301 Alamo Loop	87002	1990	27	1993, 2005, '07	16,34	62,716	5,108	67,824	7.5%	3	5	K-6	493	35	1	0	4	39	12.64	197.27		
	La Promesa ES	003	888 NW Highway 304	87002	1999	18	2001	19,70	58,125	0	58,125	0.0%	2	0	K-6	205	20	0	0	0	20	0.0%	10.25	283.54	
	Ro Grande ES [3]	045	15 Estudillo School Road	87002	1964	53	1980, '88	7,88	42,371	1,100	43,471	2.5%	4	2	Pk-K-6	311	18	1	0	2	20	10.0%	15.55	159.78	
	Belen Family School	006	4 Escalante School Road	87002	2015	2		[1]	9,517	0	9,517	0.0%	1	0	K-8	104	5	0	0	0	5	0.0%	20.80	91.81	
	Sub-total																								
										96,871	968,550	406,112	4,52%	29	16		2,272	180	7	0	17	197	6,63%	11.53	
Middle/High School	Belen MS	025	314 South 4th Street	87002	1929	88	1955, '83, '92, 2002	12,271	115,787	2,688	118,475	2.3%	10	0	7-8	525	50	2	0	0	52	0.0%	10.10	256.87	
	Belen HS	026	1619 West Douglas Ave.	87002	1963	54	1978, '79, '85, '86, '92, '95, '98, 2003, '04, '05, '09, '10, '14	31,57	305,136	4,368	309,504	1.4%	16	4	9-12	1,018	96	2	1	4	103	3.5%	10.08	281.17	
	Infirmary HS	001	423 South 4th Street	87002	2008	9		0,86	25,530	0	25,530	0.0%	1	0	9-12	86	13	0	0	14	0.0%	6.14	280.86		
	Sub-total																								
									42,54	446,453	7,056	453,509	1,50%	27	5		1,649	159	5	1	4	169	2,37%	8.76	
	District Central Office																								
	District Central Office	300	520 North Main Street	87002	2003	14		0,97	15,344	0	15,344	0.0%	1	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA
	Support Services [6]	303	19381 N.I-25 Business Loop	87002	1997	30		5,46	23,370	7,520	30,890	24.3%	1	3	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA
	Transportation (new)	303	630 East River Road	87002	1960	57		4,76	33,465	336	33,801	1.0%	1	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA
	Transportation (old)	302	400 South 4th Street	87552	1978	39		2,72	11,580	0	11,580	0.0%	1	1	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA
Auto Storage Building	304	630 East River Road	87002	2014	3		3,04	36,183	0	36,183	0.0%	1	1	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Best Store	306	314 South 4th Street	1980	1980	37		0,85	5,152	0	5,152	100.0%	0	4	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
London Hall	307	1976 Hwy 314	87002	1956	61		0,58	5,126	0	5,126	0.0%	1	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Teacher Resource Center	301	987 Esparazo Dr.	87002	2007	10		[2]	3,504	1,792	5,296	33.8%	1	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Natalonian	220	1619 West Douglas Ave	87002	2015	2		[4]	29,415	0	29,415	0.0%	2	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Administrative / Support	2747	NM 47	87031	0			9,38	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Property (Adelma ECD)	2747	NM 47	87031	0			0,26	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Manzano Expressway 1	Residential Lot		87002				0,26	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Manzano Expressway 2	Residential Lot		87002				0,26	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Manzano Expressway 3	Residential Lot		87002				0,26	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Manzano Expressway 4	Residential Lot		87002				0,30	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
No Dbl On Loop	Residential Lot		87002				0,13	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
W. Ross & N. 6th	Residential Lot		87002				0,13	0	0	0	0.0%	0	0	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	MA	
Sub-total																									
								29,1	159,207	14,800	173,007	6,53%	9	9											
Total Schools																									
								146,025	895,009	24,618	859,621	2,80%	56	21		190	18	1	-	-	19				
Total District																									
								174,115	993,210	99,418	1,092,628	3,82%	65	30		280	37	2	1	17	218	3,82%	11.53		

Notes:
 (1) Acreage included with Belen Middle School
 (2) Acreage included with HT James ES
 (3) Squared by independent #8 2017
 (4) Located on Belen HS Campus
 (5) Shows parking lot of District Central Office
 (6) Portable square footage includes those in storage status

Exhibit 2-6 District Location Map



ARC Architectural Research Consultants, Incorporated

Exhibit 2-7 District Boundary Map

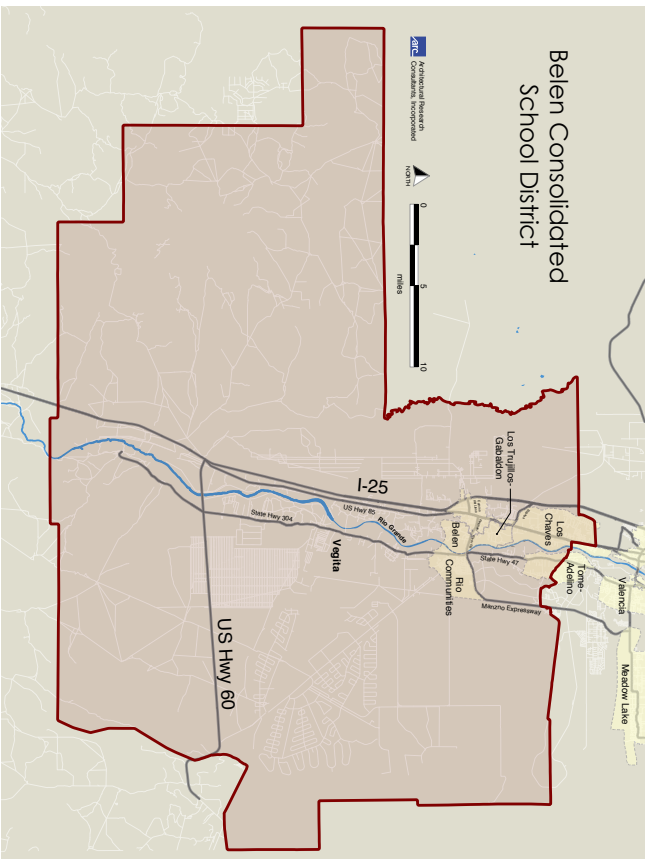


Exhibit 2-8 Comparative School Scores



Exhibit 2-8 shows the comparative scores for the site, physical plant, and adequacy and environment for education for each scored facility with respect to all other facilities in the state, and assigns a condition index value. The condition index value (NMCI) is a composite derived from the cost of physical and programmatic deficiencies related to the replacement cost of the facilities.

Exhibit 2-9 shows rankings according to PSFA's current 2016-2017 final ranking report and NMCI values for the district school facilities. The schools are listed starting from those with the greatest need (lowest ranking number) according to the state system. Note that PSFA does not rank early childhood, administration and support facilities, and the PSCOC does not fund capital needs for those facilities.

Exhibit 2-9 PSFA Final Ranking and NMCI Values

Ranking Tier	Facility Name	State School Rank	NMCI
Funded	Rio Grande Es	13-14-77	38.40%
Top 100	HT Jaramillo CS	9	46.37%
	Dennis Chavez ES	88	28.69%
101-400	Belen HS	149	24.51%
	Belen MS	221	21.11%
	La Merced ES	315	17.05%
	La Promesa ES	318	17.02%
	Gil Sanchez ES	385	14.51%
401+	Central ES	651	4.00%
	Infinity HS	691	2.01%
	Family School	720	0.03%

2.3 District Growth

This section discusses growth trends in the district, as well as historic and projected enrollment.

2.3.1 Introduction

This section provides an analysis of historic and projected enrollment.

We use enrollment projections, along with classroom utilization patterns, to identify:

- Future classroom needs
- Future site capacities





Please see the Appendix for supporting demographic information including overall population trends, birth rates, age composition, household size, development activity, and economic trends that may impact district educational programs and student enrollment.

2.3.2 Growth Trends



Summary of Drivers of Future Enrollment

Multiple factors suggest slow decline of enrollment over next 10 years.

Population

-  The historic population was stable in Belen and growing in Valencia County.
-  The projected population will be stable, with a slight decline after 2030.
-  A shift towards urban centers and a decline in rural populations has stifled growth in Belen.
-  Belen has growth potential as a bedroom community for Albuquerque and Los Lunas, especially with the Rail Runner transit connection.

Economy

-  Downtown Belen has a strong momentum towards improvement.
-  Some potential projects include a transloading facility and a hospital, but no projects are certain in the next few years.



The Facebook Los Lunas Data Center could bring some temporary construction jobs, but little long-term boost for BCS.

Housing



Belen has experienced little recent construction. It has some potential for subdivision development, but no immediate activity.



Rancho Cielo is a potential future driver, but the project is on hold for now.

2.4 Enrollment

2.4.1 Historic Enrollment

District Enrollment

Enrollment has been steadily declining in BCS since the turn of the 21st century. After a

sharp drop from about 5,400 to 4,890 students from 2001-02 to 2002-03, enrollment held relatively steady at around 4,700. It began to drop again in 2011 and has fallen steadily since, and in 2016-17, enrollment was below 4,000 at 3,921.

See Exhibits 2-10 through 2-12.

Exhibit 2-10 BCS Historic Enrollment Chart

BCS Total Historic Enrollment: 2000 to 2017

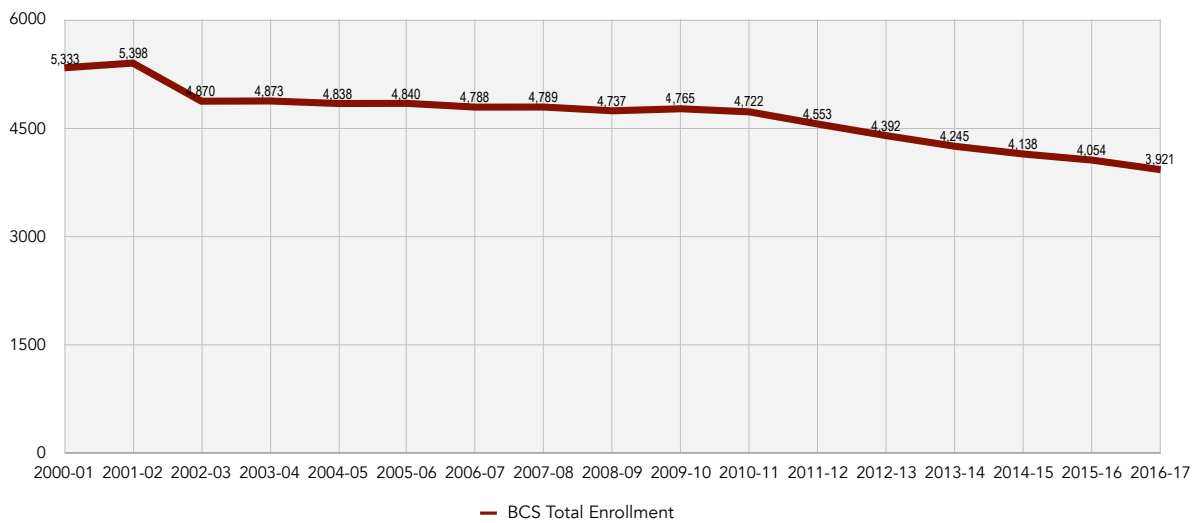


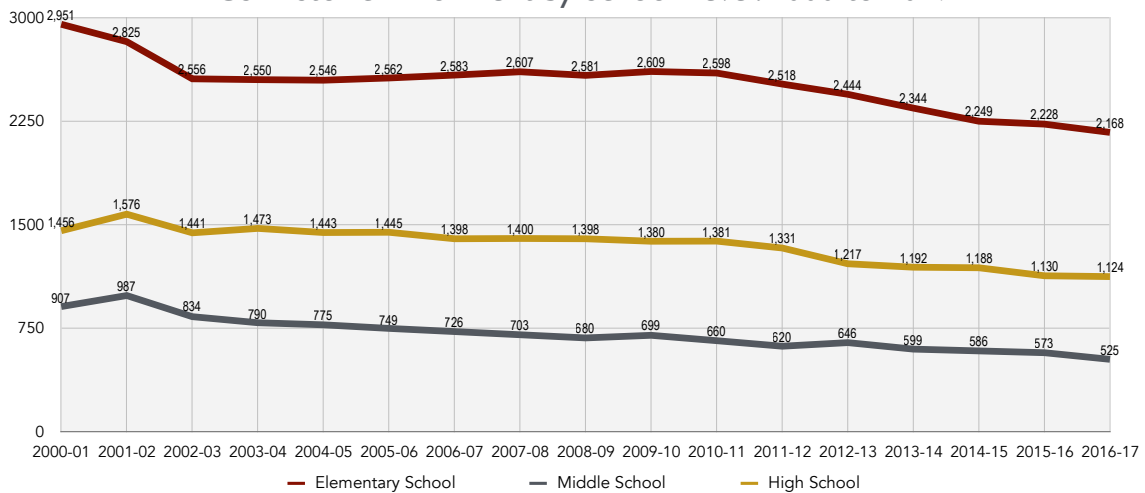
Exhibit 2-11 BCS Historic Enrollment Table 2000-2017

BCS Historic Enrollment by Grade: 2000 to 2017

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3Y	9	13	18	23	21	24	34	34	43	47	34	0	22	16	10	23	16
4Y	23	21	33	29	29	26	48	45	42	59	61	0	33	38	25	24	26
PRE K	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	2
K	314	323	334	323	360	351	347	342	344	339	356	372	372	364	338	288	317
1	364	360	308	335	335	374	360	366	351	380	341	328	365	358	328	355	282
2	352	359	335	329	348	314	345	372	353	341	362	328	313	324	343	331	338
3	390	353	346	360	323	345	317	341	345	367	320	354	313	298	315	327	308
4	393	407	332	333	349	338	347	327	345	337	346	318	333	310	295	300	312
5	404	392	353	341	343	344	327	347	311	330	340	336	328	327	290	299	278
6	434	379	342	349	327	326	333	343	337	311	318	338	321	311	311	285	275
7	390	442	335	354	358	328	329	331	304	324	301	308	325	303	297	289	263
8	395	398	375	350	341	359	327	321	312	311	328	298	307	289	294	294	268
9	399	511	457	447	434	416	447	384	378	355	338	409	332	412	297	283	274
10	401	351	323	310	330	324	294	379	354	339	354	317	353	189	295	279	270
11	276	294	256	288	265	293	256	266	306	293	304	263	228	340	229	268	248
12	227	242	244	244	248	242	260	251	253	273	267	251	213	156	287	228	251

Exhibit 2-12 BCS Historic Enrollment Chart by Grade Level

BCS Historic Enrollment by School Level: 2000 to 2017



Source: New Mexico Public Education Department

Elementary School Historic Enrollment

BCS elementary school enrollment has fallen dramatically from 2000 to 2016. After a significant decline by almost 500 from 2000 to 2003, it held steady and even increased

slightly from 2003 to 2010. Enrollment began to decline again in 2010, and has fallen by over 400 since for an overall loss of 783 from 2000 to 2017.

See Exhibits 2-13 through 2-15.

Exhibit 2-13 ES Historic Enrollment Table

BCS Elementary School Historic Enrollment: 2000 to 2017																	
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
CENTRAL ELEMENTARY	442	393	310	266	261	279	277	279	264	271	278	282	252	237	209	220	197
DENNIS CHAVEZ ELEMENTARY	480	395	361	389	410	391	415	445	452	436	375	370	394	380	369	360	330
GIL SANCHEZ ELEMENTARY	629	401	356	362	368	360	355	337	330	321	321	303	317	308	268	269	283
JARAMILLO ELEMENTARY	455	445	399	391	375	365	396	396	404	444	442	447	384	334	367	359	349
LA MERCED ELEMENTARY	561	553	541	558	557	570	562	587	561	564	611	577	517	515	524	478	493
LA PROMESA ELEMENTARY	0	273	261	263	250	267	244	253	285	296	274	247	247	225	218	224	205
RIO GRANDE ELEMENTARY	384	365	328	321	325	330	334	310	285	277	297	292	333	345	294	318	311

Exhibit 2-14 BCS ES's Central-Sanchez Historic Enrollment Chart

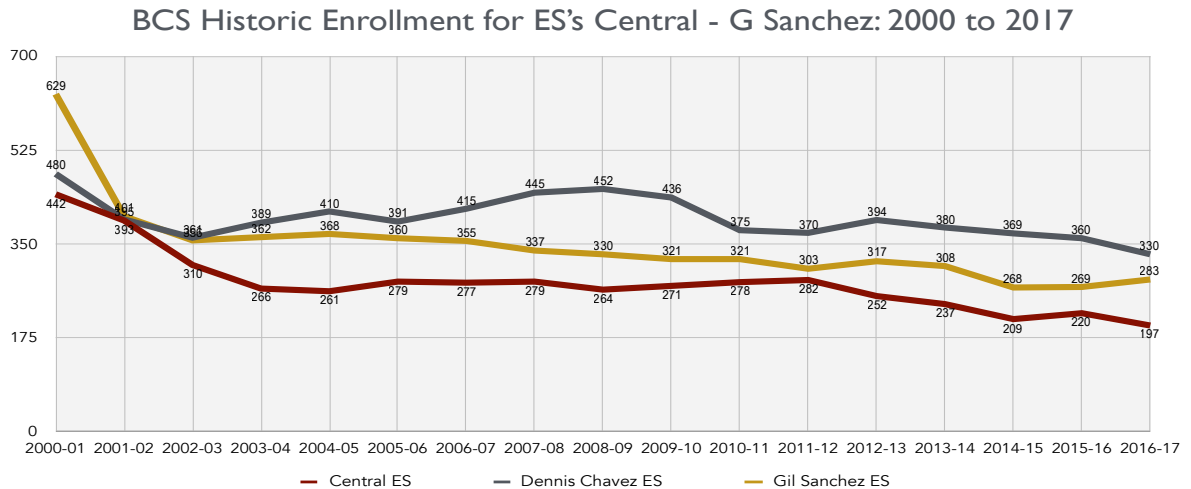
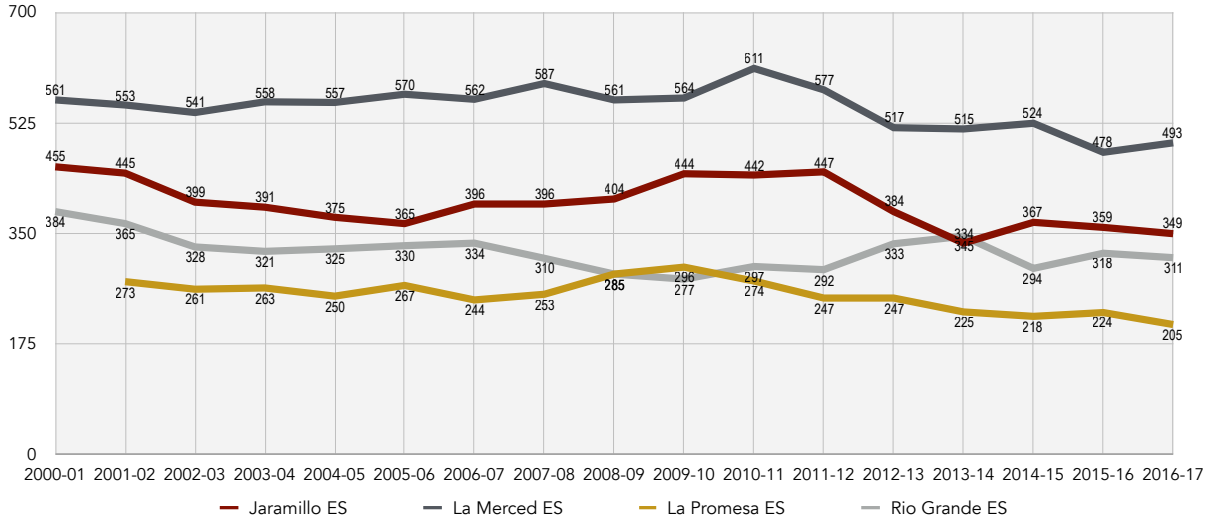


Exhibit 2-15 BCS ES's Jaramillo - Rio Grande Historic Enrollment Chart

BCS Historic Enrollment for ES's Jaramillo - R. Grande: 2000 to 2017



Source: New Mexico Public Education Department

Exhibit 2-16 BCS School Locations

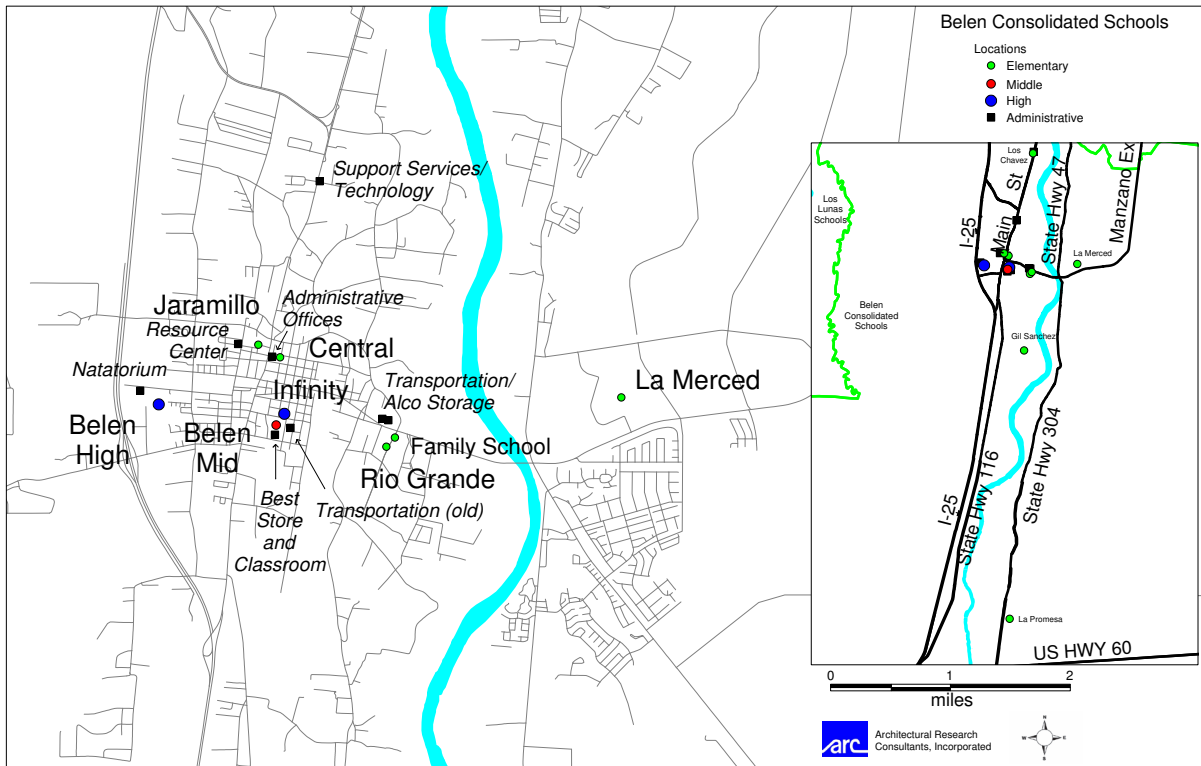
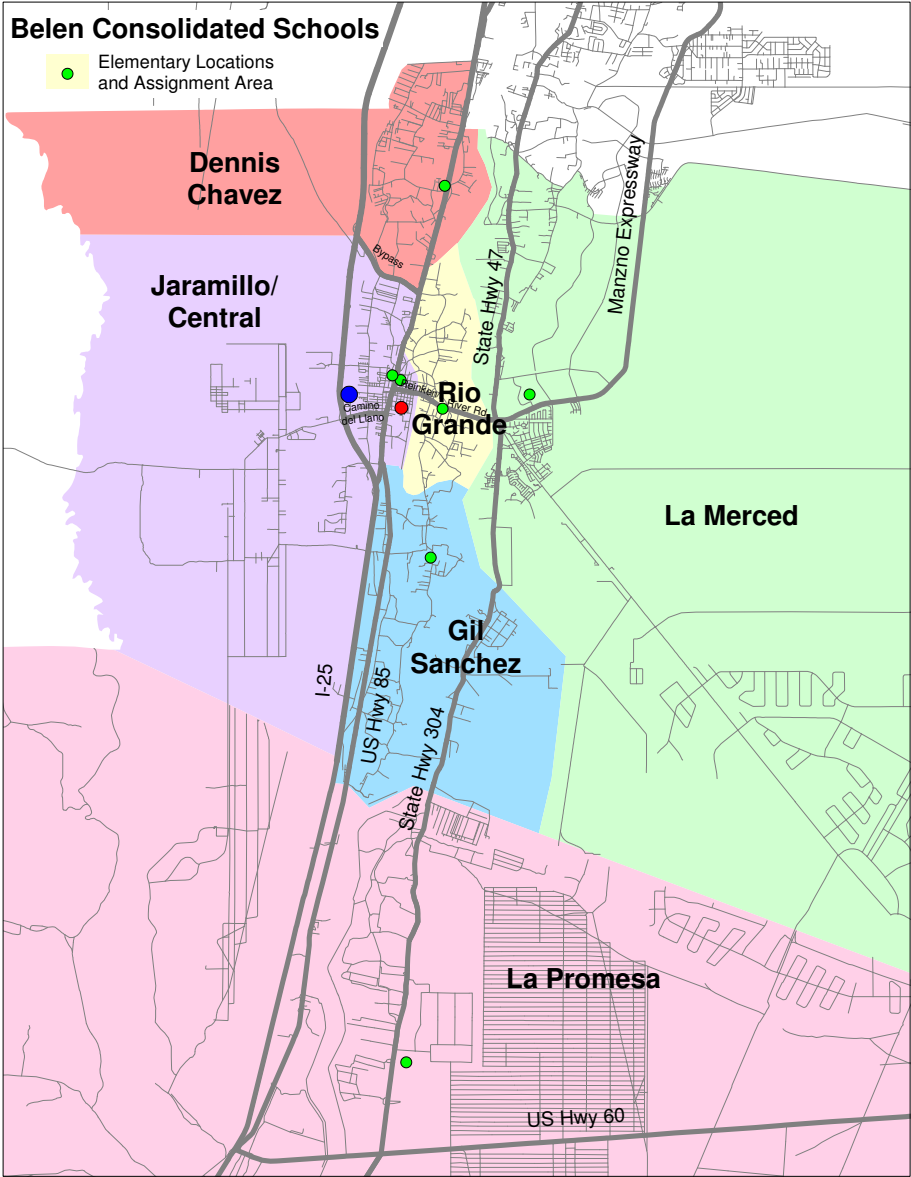


Exhibit 2-17
BCS ES Locations and Assignment Areas



Middle School Historic Enrollment

Middle school enrollment has followed a trend similar to the district as a whole, dropping sharply from 2000 to 2002 and continuing to fall after 2010. However, unlike district enrollment between 2002 and

2010, middle school enrollment fell steadily. Overall, middle school enrollment has decreased by almost half from a high of 987 in 2001-02 to 525 in 2016-17.

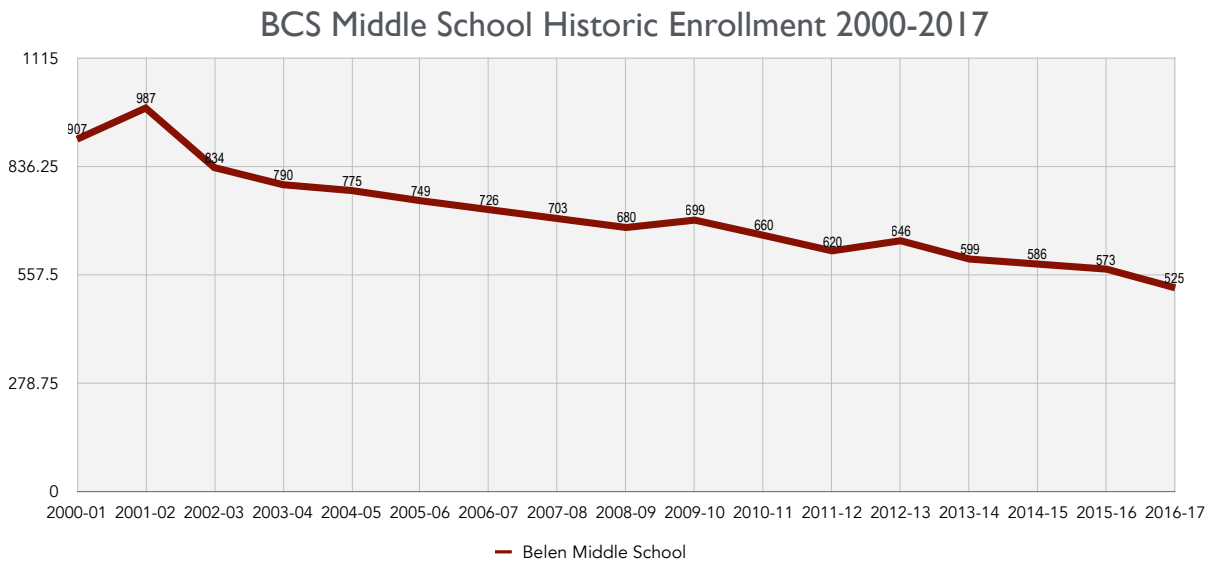
See Exhibits 2-18 and 2-19.

Exhibit 2-18
BCS MS Historic Enrollment Table

BCS Middle School Historic Enrollment: 2000 to 2017

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
BELEN MIDDLE	907	987	834	790	775	749	726	703	680	699	660	620	646	599	586	573	525

Exhibit 2-19
BCS MS Historic Enrollment Chart



High School Historic Enrollment

Belen High School enrollment rose from 2000-01 to 2001-02, but fell steadily until 2012. From 2012 to 2015, enrollment remained steady at about 1,130, but decreased again to 1,032 in 2015-16. Overall, high

school enrollment has fallen by 508 since a high of 1,546 in 2001-02 to 1,038 in 2016-17. Enrollment at Belen Infinity School rose from nine students in 2000-01 to 95 in 2010-11 and has fluctuated between 98 and 60 since.

See Exhibits 2-20 and 2-21.

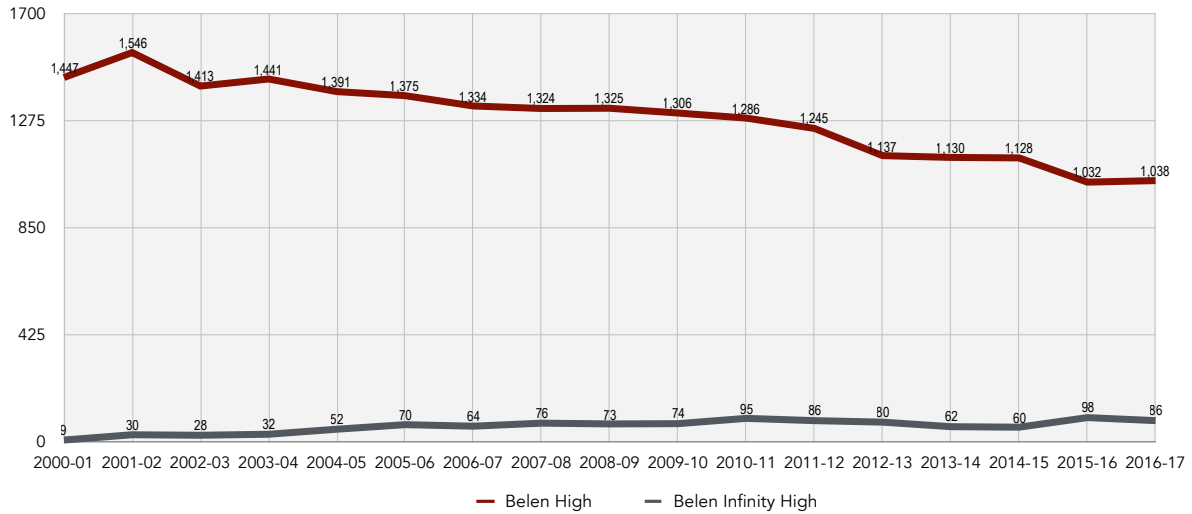
Exhibit 2-20
BCS HS Historic Enrollment Table

BCS High Schools Historic Enrollment: 2000 to 2017

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Belen HS	1447	1546	1413	1441	1391	1375	1334	1324	1325	1306	1286	1245	1137	1130	1128	1032	1038
Belen Infinity HS	9	30	28	32	52	70	64	76	73	74	95	86	80	62	60	98	86

Exhibit 2-21
BCS HS Historic Enrollment Chart

BCS High Schools Historic Enrollment: 2000 to 2017



Other School Historic Enrollment

Belen Family School is a part-time school for home-schooled students. Attendance is split across the week, with half of students attending some days and the other half

attending on other days. Beginning with 39 students in 2002-03, enrollment rose steadily, peaking at 123 students in 2015-16, but falling to 104 students the following school year.

See Exhibits 2-22 and 2-23.

Exhibit 2-22

BCS Family School Historic Enrollment Table

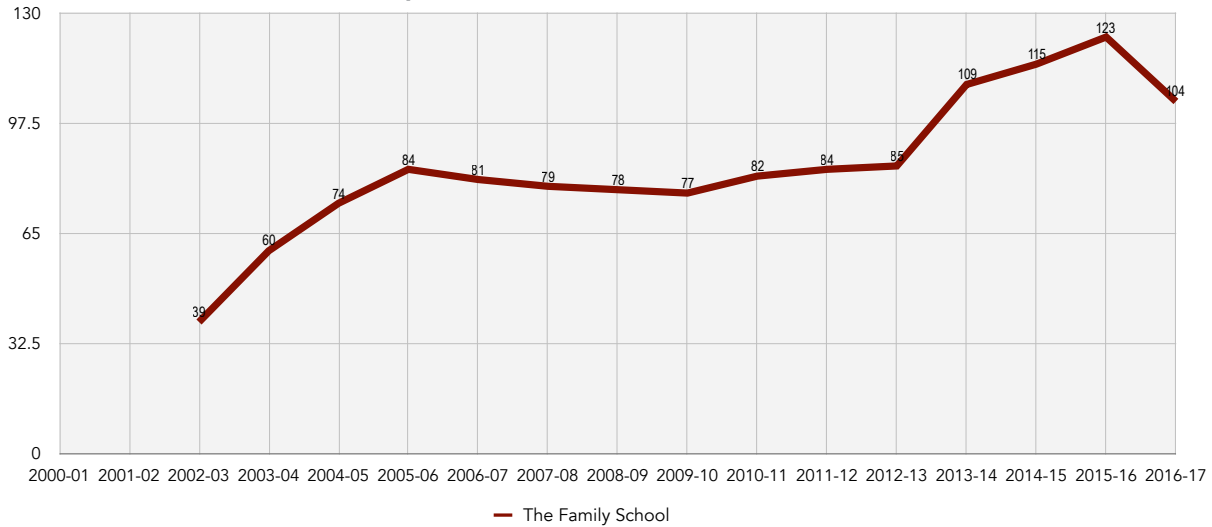
BCS Family School Historic Enrollment: 2000 to 2017

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
THE FAMILY SCHOOL			39	60	74	84	81	79	78	77	82	84	85	109	115	123	104

Exhibit 2-23

BCS Family School Historic Enrollment Chart

BCS - The Family School Historic Enrollment: 2000 to 2017



Grade Change Ratios

Cohort survival ratios show the relation between students succeeding from one grade to the next grade in the following year.

Cohort survival in ES's ranges from 86% to 107%. In the 2016-17 school year, all grades had cohort survival rates below 100%. Cohort survival rates in the middle school (grades 7 and 8) have trended below 100% since 2006-07, after exceeding 100% in both grades in three of the previous five years. High

school cohort survival rates have historically been very good for the 9th grade, often well exceeding 100%. Cohort survival rates in 10th grade have historically been below or far below 100%, reaching 57% in 2013-14. Grades 11 and 12 are generally below 100%, but have trended closer to 100% in recent years. In 2016-17, cohort survival rates were below 100% in all grades except 9th.

ARC uses cohort survival ratios to project enrollment, as described in the following section.

Exhibit 2-24 BCS District School Cohort Survival Ratios 2001-2016

BCS Total Historic Cohort Survival: 2001 to 2017

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	114%	94%	99%	102%	101%	99%	104%	100%	107%	98%	90%	95%	92%	87%	101%	96%
2	98%	92%	106%	103%	94%	92%	104%	96%	98%	95%	96%	95%	87%	95%	100%	95%
3	101%	95%	107%	98%	98%	100%	99%	92%	103%	93%	98%	95%	92%	97%	96%	96%
4	104%	92%	96%	95%	103%	101%	104%	101%	98%	94%	99%	94%	98%	99%	95%	97%
5	99%	86%	102%	102%	99%	97%	100%	95%	95%	101%	97%	104%	98%	93%	101%	98%
6	94%	86%	97%	95%	95%	96%	104%	97%	99%	96%	99%	95%	93%	95%	100%	97%
7	102%	87%	102%	101%	100%	101%	99%	89%	96%	97%	97%	95%	95%	94%	91%	94%
8	103%	84%	104%	97%	100%	100%	97%	94%	103%	101%	99%	99%	89%	98%	100%	97%
9	129%	115%	120%	127%	125%	130%	121%	122%	119%	110%	129%	116%	139%	106%	99%	118%
10	88%	63%	68%	74%	75%	71%	85%	92%	90%	100%	94%	86%	57%	72%	94%	81%
11	74%	73%	89%	85%	89%	79%	90%	81%	83%	90%	74%	72%	96%	121%	91%	91%
12	88%	83%	95%	86%	91%	89%	98%	95%	89%	91%	83%	81%	68%	84%	100%	83%

2.4.2 District Enrollment Projections

District enrollment projections use the cohort survival method. This method tracks the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) through past grades. Calculation of survival rates (ratios of the number of students who remain from one year to the next) is based on historical enrollments. Calculation of future enrollment uses prevailing birth rates (for kindergarten) and average survival rates (for other grades). We adjusted ratios to reflect major factors identified during the growth analysis.

We prepared three enrollment projection scenarios, based on historical trends and expectations for future growth.

Low Range – Projections were based on the average cohort survivals for the previous three years and assumes continued decline in population as the community ages, especially in the school-aged population. This projection assumes that the recent lack of development, especially in housing, will continue and that the recent 2016 draft population projection from BBER/GPS showing a continued decline in county population is most likely.

Mid-Range (most likely) – The mid-range enrollment projection assumes that the 2012 BBER/GPS projections showing some continued growth in the county to 2025 are more likely, although we project that Belen will

experience slower population growth than the county as a whole. With an aging population and declining birth rates, the school-aged population will continue to shrink.

High Range – This projection is based on the most likely mid-range scenario. Our high range projection assumes mild growth in Belen, especially as a bedroom community to the Albuquerque metro area. Economically, this projection relies on significant and immediate progress in potential economic development projects in the area, including Rancho Cielo, a hospital and the transloading facility.

Mid-Range Projections

Based on the most likely mid-range scenario, ARC projects district enrollment will trend down until 2026. District enrollment will continue the declining trend of the last decade, and fall by an average annual rate of -1.1% to a total 3,577 students in the 2026-27 school year.



Exhibit 2-25
BCS Projected Enrollment by Range

BCS Historic and Projected Enrollment by Range 2011-2027

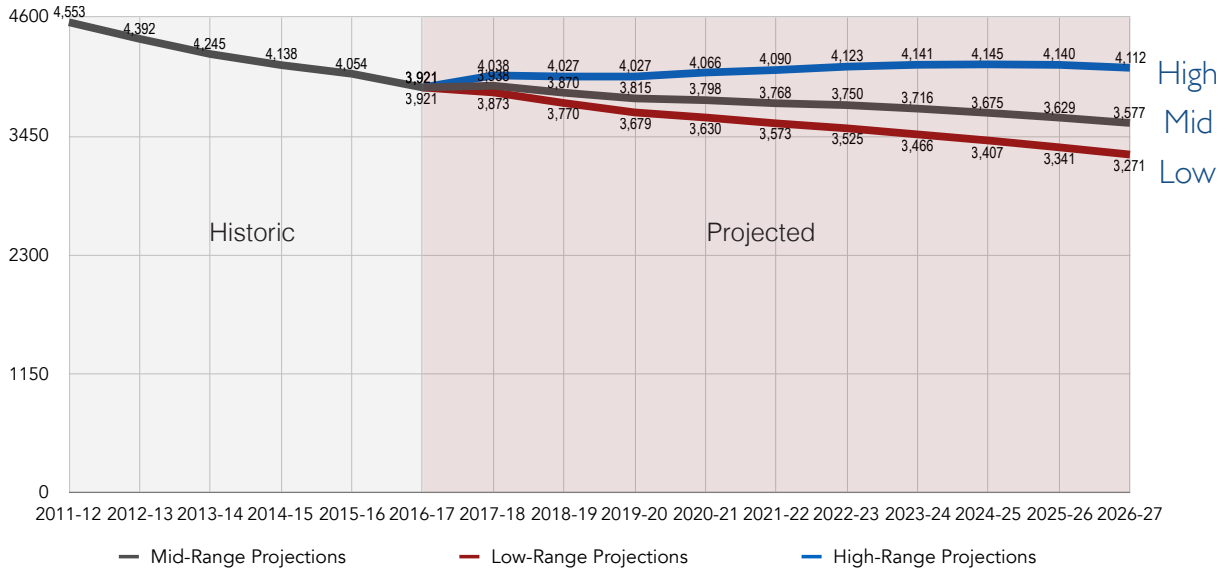
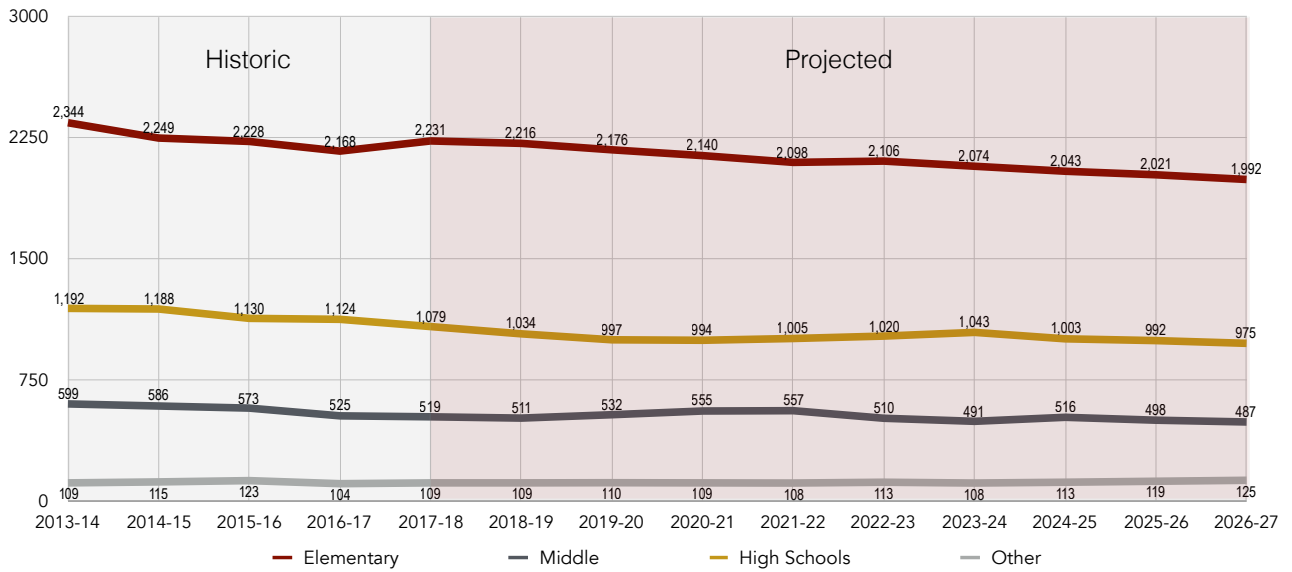


Exhibit 2-26
BCS Historic and Projected Enrollment by Level Chart

BCS Historic and Projected Enrollment by School Level: 2013-2027



Source: New Mexico Public Education Department

Exhibit 2-27
BCS Enrollment Projected Enrollment by Grade Level Table

BCS Historic and Projected Enrollment by School Level 2013-2027

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	16	10	23	16	21	21	21	21	21	20	20	19	19	19
4Y	38	25	24	26	31	31	31	30	30	29	29	28	28	27
PREK	0	0	0	2	7	7	7	7	7	7	7	7	6	6
K	364	338	288	317	313	297	298	299	298	292	287	281	276	270
1	358	328	355	282	319	314	299	302	303	302	298	293	288	284
2	324	343	331	338	270	304	301	287	289	290	290	285	281	276
3	298	315	327	308	329	262	295	292	278	281	282	281	277	273
4	310	295	300	312	303	321	256	289	285	272	274	276	275	271
5	327	290	299	278	306	297	315	252	283	280	267	269	270	270
6	311	311	285	275	272	300	290	307	246	277	273	260	263	264
7	303	297	289	263	260	258	285	275	292	233	263	259	247	249
8	289	294	294	268	255	253	250	276	266	283	226	255	251	239
9	412	297	283	274	304	286	283	277	306	302	308	252	285	280
10	189	295	279	270	221	245	230	228	223	246	243	248	203	230
11	340	229	268	248	245	201	223	209	207	203	224	221	225	185
12	156	287	228	251	206	204	167	185	174	172	169	186	184	188
C	142	117	103	123	156	154	151	150	149	148	148	145	143	141
D	68	67	78	70	117	114	112	111	111	111	111	109	107	105
Total	4,245	4,138	4,054	3,921	3,938	3,870	3,815	3,798	3,768	3,750	3,716	3,675	3,629	3,577
Regular Ed	4,035	3,954	3,873	3,728	3,664	3,602	3,552	3,536	3,508	3,490	3,457	3,421	3,379	3,331

Enrollment Projections by School

Elementary Schools

Projected enrollment for Belen elementary schools is for a steady decline in the next decade at an average annual rate of -1.1%, to a total of 1,992 students in 2026-27.

Exhibit 2-28 BCS ES Projected Enrollment Table

BCS Historic and Projected Elementary Enrollment by School 2012-2027

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Average Annual Growth
CENTRAL ELEMENTARY	252	237	209	220	197	205	225	221	226	212	216	212	209	209	208	0.5%
DENNIS CHAVEZ ELEM	394	380	369	360	330	345	346	346	336	335	337	332	327	323	319	-0.3%
GIL SANCHEZ ELEM	317	308	268	269	283	299	287	275	260	251	256	249	245	242	239	-1.7%
JARAMILLO ELEMENTARY	384	334	367	359	349	377	355	360	355	351	350	346	340	334	328	-0.6%
LA MERCED ELEMENTARY	517	515	524	478	493	504	504	483	479	475	469	455	448	443	437	-1.2%
LA PROMESA ELEM	247	225	218	224	205	214	210	213	208	204	210	212	209	207	204	-0.1%
RIO GRANDE ELEM	333	345	294	318	311	287	287	279	276	270	270	269	265	262	258	-1.9%

Exhibit 2-29 BCS ES Projected Enrollment Grades 1-3 Chart

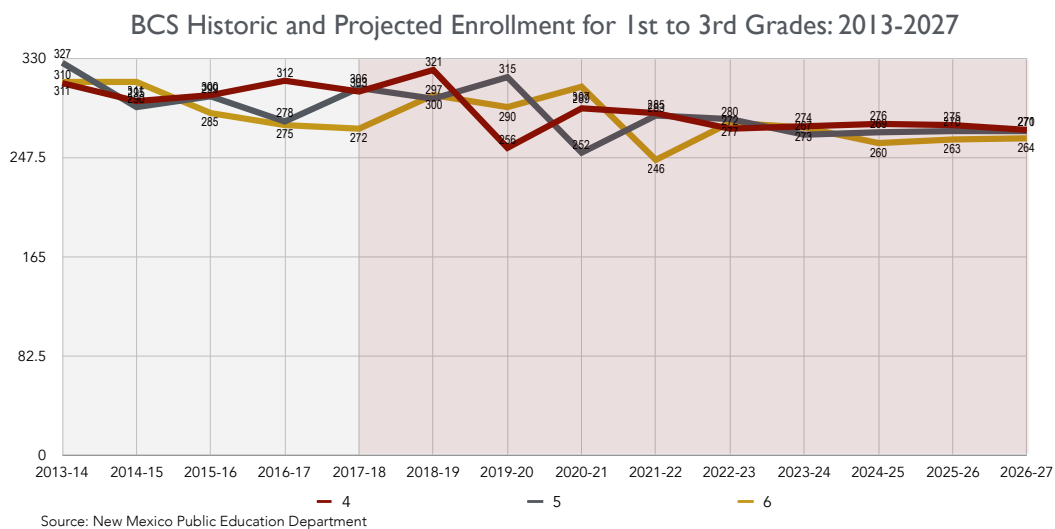
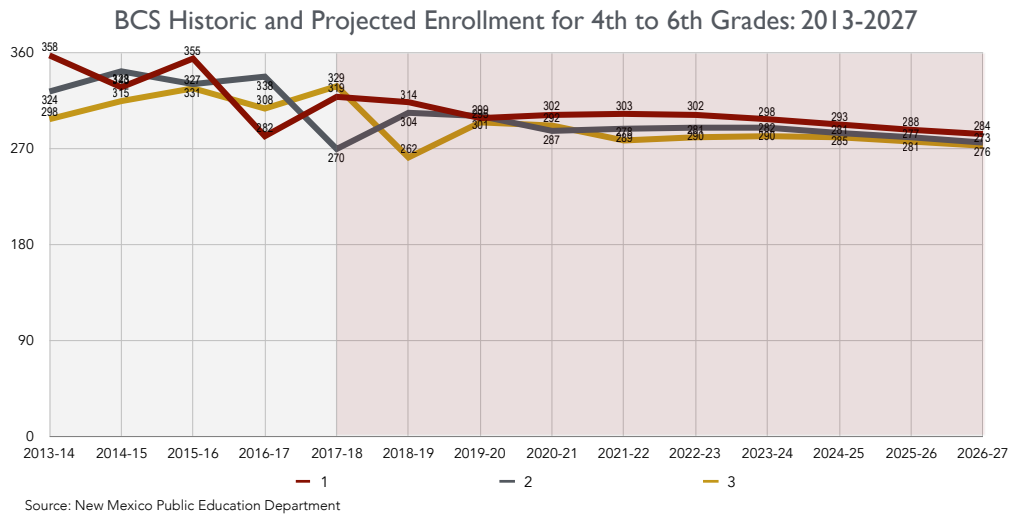


Exhibit 2-30 BCS ES Projected Enrollment Grades 4-6 Chart



Middle Schools

Enrollment projections for Belen Middle School are for a steady decline in the next

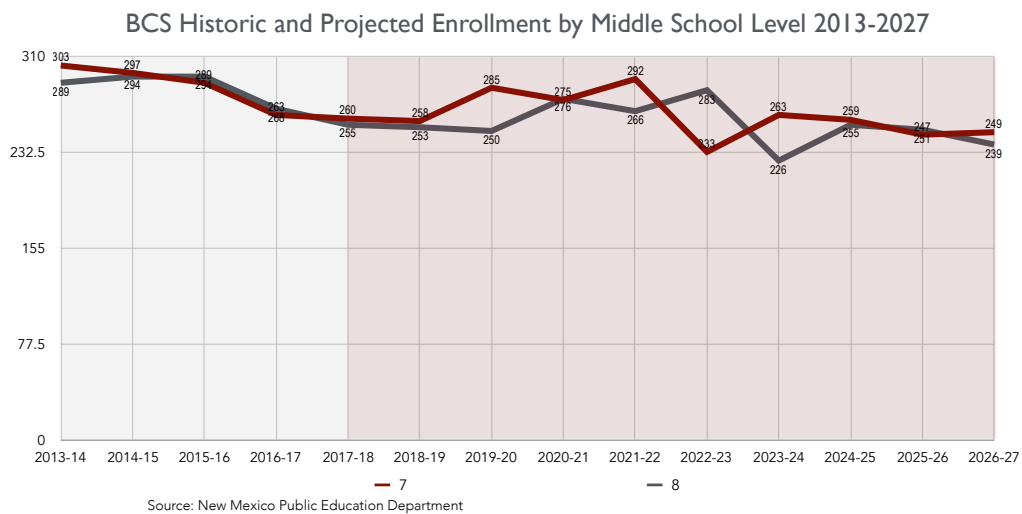
decade by an average annual rate of -0.8%, to a total of 487 students in 2026-27.

Exhibit 2-31 BCS MS Projected Enrollment Table

BCS Historic and Projected Middle School Enrollment by School 2012-2027

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Average Annual Growth
BELEN MIDDLE	646	599	586	573	525	519	511	532	555	557	510	491	516	498	487	-0.8%

Exhibit 2-32 BCS MS Projected Enrollment Chart



High Schools

Projections for BCS high schools are for a steady decline in the next decade by a combined average annual rate of -1.4%, to a total of 982 students in 2026-27.

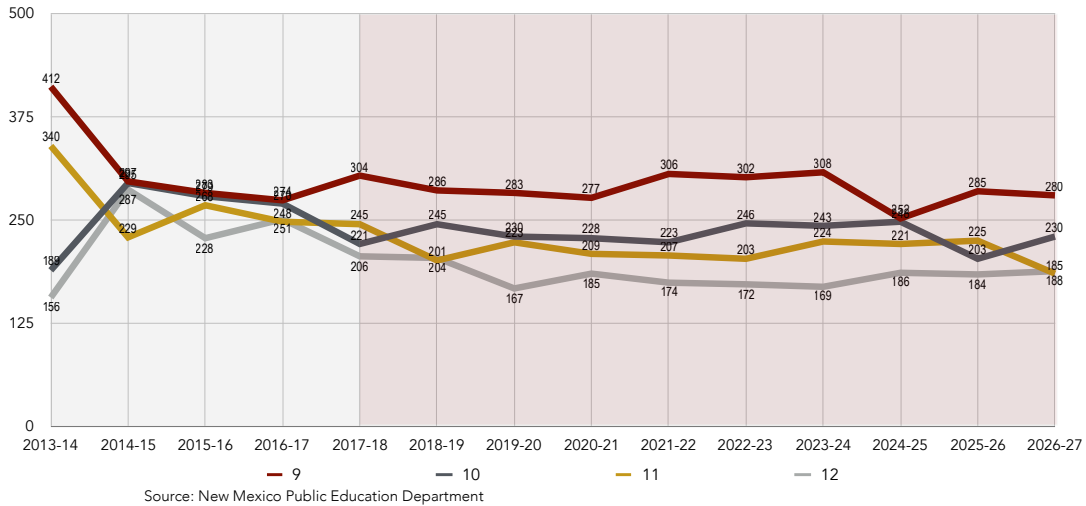
Exhibit 2-33 BCS HS Projected Enrollment Table

BCS Historic and Projected High School Enrollment by School 2012-2027

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Average Annual Growth
BELEN HIGH	1137	1130	1128	1032	1038	1009	964	935	931	943	958	979	938	929	913	-1.3%
BELEN INFINITY HIGH	80	62	60	98	86	78	86	70	70	69	70	71	72	70	69	-2.2%

Exhibit 2-34 BCS HS Projected Enrollment Chart

BCS Historic and Projected Enrollment by High School Level 2013-2027



Other Schools

Enrollment projections for Belen Family School are for enrollment to remain relatively level in the next decade. Enrollment will grow at an average annual rate of 1.8% from 2016-17 to 2026-27, but will experience overall fluctuations in line with those since 2013.

Exhibit 2-35 BCS Family School Projected Enrollment Table

BCS Historic and Projected Other Schools Enrollment by School 2012-2027

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
THE FAMILY SCHOOL	85	109	115	122	104	109	109	110	109	108	113	108	113	119	125

Average Annual Growth
1.8%

Exhibit 2-36 BCS Other Schools Grades 1-4 Projected Enrollment Chart

BCS Historic and Projected Enrollment by Other Schools 1st to 4th Grades: 2013-2027

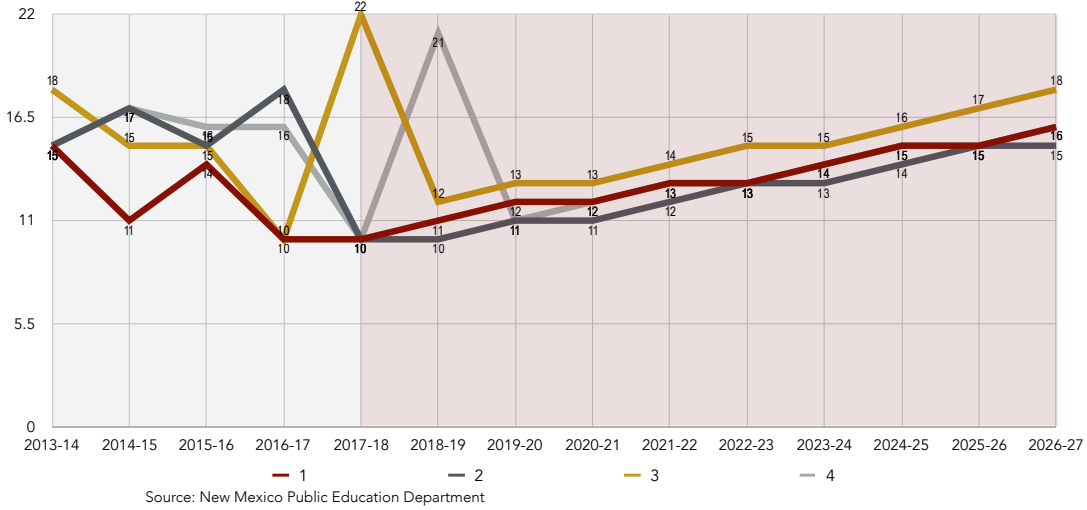
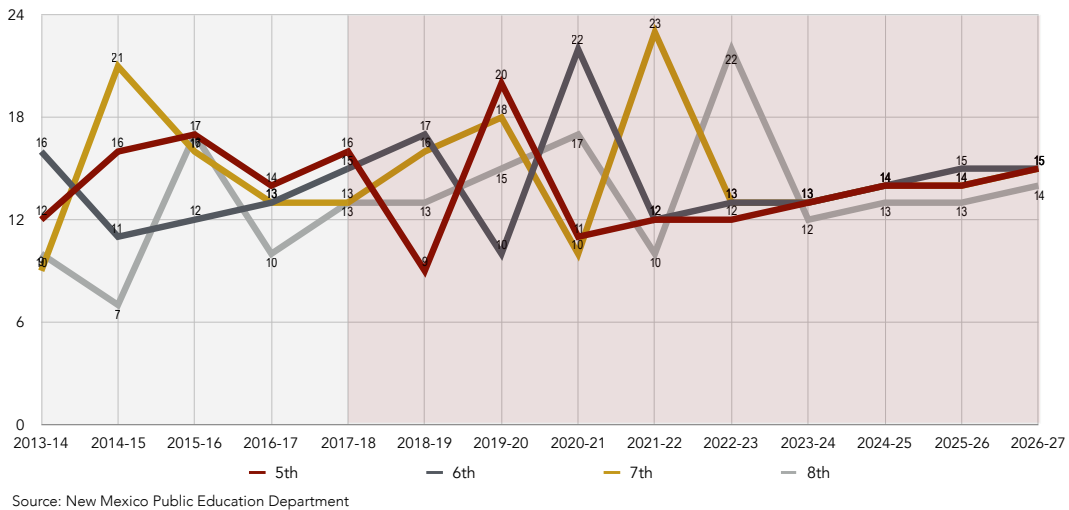


Exhibit 2-37 BCS Other Schools Grades 5-8 Projected Enrollment Chart

BCS Historic and Projected Enrollment by Other Schools 5th to 8th Grades: 2013-2027



Conclusion

Enrollment projections in Belen Consolidated Schools anticipate a slow and steady decline in the next decade. Enrollment will remain relatively steady to 2023 at above 3,700 but declines will pick up slightly after then, with a loss of about 50 students annually.

Detailed Enrollment Projections

The tables below and on the following pages present detailed enrollment projection data.

Exhibit 2-38 BCS Detailed Enrollment Projections by School and by Grade Table

Elementary Schools

CENTRAL ELEMENTARY	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4Y	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PREK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	81	87	79	81	60	73	67	66	86	63	72	71	68	68	68	68	67
5	97	86	86	70	71	58	65	66	65	84	62	70	70	66	66	67	66
6	76	86	74	75	64	73	49	60	60	60	78	57	65	64	61	61	62
C	10	14	9	9	13	11	15	8	9	9	9	9	9	8	8	8	8
D	14	9	4	2	1	5	1	5	5	5	5	5	5	5	5	5	5
Total	278	282	252	237	209	220	197	205	225	221	226	212	216	212	209	209	208
Percent Change (%)	103%	101%	89%	94%	88%	105%	90%	104%	110%	98%	102%	94%	102%	98%	99%	100%	99%
Regular Ed	254	259	239	226	195	204	181	192	211	207	211	199	202	198	196	196	194

DENNIS CHAVEZ ELEM	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	7	0	2	0	1	0		3	3	3	3	3	3	3	3	3	3
4Y	8	0	4	2	3	2		4	4	4	4	4	4	3	3	3	3
PREK	0	17	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2
K	49	54	53	57	49	46	48	48	45	46	46	45	45	44	43	42	41
1	46	52	60	55	54	58	45	50	50	47	48	48	47	47	46	45	44
2	60	43	54	47	55	54	46	43	48	48	45	45	46	45	45	44	43
3	38	58	43	46	42	48	50	42	39	43	43	41	41	41	41	40	40
4	44	41	62	46	48	48	42	51	42	40	44	44	42	42	42	42	41
5	38	37	52	60	42	50	40	41	50	42	39	43	43	41	41	41	41
6	51	42	47	49	55	39	48	40	41	50	42	39	43	43	41	41	41
C	30	18	8	11	6	4	3	14	14	14	13	13	13	13	13	13	13
D	4	8	9	7	14	11	6	8	8	8	8	8	8	8	8	8	7
Total	375	370	394	380	369	360	330	345	346	346	336	335	337	332	327	323	319
Percent Change (%)	86%	99%	106%	96%	97%	98%	92%	105%	100%	100%	97%	100%	100%	99%	98%	99%	99%
Regular Ed	341	344	377	362	349	345	321	323	324	324	315	314	315	311	306	303	299

Exhibit 2-38 BCS Detailed Enrollment Projections by School and by Grade Table Continued

GIL SANCHEZ ELEM

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	4	0	1	0	0	0	2	2	2	2	2	2	2	2	2	2	2
4Y	10	0	1	4	0	1		3	3	3	3	3	3	3	3	3	3
PREK	0	6	0	0	0	0		1	1	1	1	1	1	1	1	1	1
K	41	39	63	43	41	30	41	37	35	35	36	35	35	34	33	33	32
1	37	40	43	60	41	42	30	42	38	36	36	36	36	36	35	34	34
2	33	35	34	34	50	41	40	26	36	33	31	31	32	31	31	30	30
3	29	31	40	36	32	44	44	38	25	35	32	30	30	30	30	30	29
4	46	42	38	41	27	34	43	47	41	27	37	34	32	32	32	32	31
5	45	41	43	38	37	28	41	42	45	39	26	36	33	31	31	31	31
6	53	55	45	41	24	36	29	42	43	46	40	26	37	33	32	32	32
C	10	7	5	11	15	10	10	12	12	11	10	10	10	10	10	10	10
D	13	7	4	0	1	3	3	7	7	6	6	6	6	6	6	6	6
Total	321	303	317	308	268	269	283	299	287	275	260	251	256	249	245	242	239
Percent Change (%)	100%	94%	105%	97%	87%	100%	105%	106%	96%	96%	95%	96%	102%	97%	98%	99%	99%
Regular Ed	298	289	308	297	252	256	270	280	269	258	244	235	239	233	229	227	224

JARAMILLO ELEMENTARY

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	10	0	0	1	2	0	0	4	4	4	4	4	3	3	3	3	3
4Y	17	0	1	0	0	2	0	5	5	5	5	5	5	5	5	4	4
PREK	0	23	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2
K	94	131	88	91	97	79	88	87	83	83	83	83	81	80	78	77	75
1	106	77	115	87	91	105	78	89	88	83	84	84	84	82	80	79	77
2	95	104	73	83	82	82	98	72	82	81	77	77	78	77	76	74	73
3	94	96	93	58	82	74	72	94	69	79	78	74	74	74	74	73	71
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C	11	6	8	6	9	8	8	15	14	14	14	14	14	14	14	13	13
D	15	10	6	8	4	9	5	9	8	8	8	8	8	8	8	8	8
Total	442	447	384	334	367	359	349	377	355	360	355	351	350	346	340	334	328
Percent Change (%)	100%	101%	86%	87%	110%	98%	97%	108%	94%	101%	99%	99%	100%	99%	98%	98%	98%
Regular Ed	416	431	370	320	354	342	336	353	333	337	333	329	327	324	319	313	307

LA MERCED ELEMENTARY

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	7	0	2	3	0	0	0	3	3	3	3	3	3	2	2	2	2
4Y	10	0	2	5	4	0	0	4	4	4	4	4	4	4	3	3	3
PREK	0	11	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
K	95	67	62	83	77	66	76	68	64	65	65	65	63	62	61	60	59
1	75	84	64	64	70	68	66	72	64	61	61	62	61	60	59	58	57
2	83	66	75	67	66	68	63	64	70	62	59	60	60	59	58	57	56
3	71	88	64	68	72	70	63	62	63	69	62	59	59	59	59	58	57
4	95	64	75	64	74	64	77	62	61	62	68	61	57	58	58	58	57
5	74	96	67	80	65	69	58	78	62	62	63	69	61	58	59	59	58
6	67	75	85	64	91	67	66	58	79	63	62	63	69	62	59	59	59
C	24	25	17	15	2	5	20	20	20	19	19	19	19	18	18	18	18
D	10	1	4	2	3	1	4	12	12	11	11	11	11	11	10	10	10
Total	611	577	517	515	524	478	493	504	504	483	479	475	469	455	448	443	437
Percent Change (%)	108%	94%	90%	100%	102%	91%	103%	102%	100%	96%	99%	99%	99%	97%	98%	99%	99%
Regular Ed	577	551	496	498	519	472	469	472	472	452	448	445	439	426	420	415	409

LA PROMESA ELEM

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	3	0	0	0	1	0	0	2	2	2	2	2	2	2	2	2	2
4Y	10	0	1	0	1	2	1	3	3	3	3	3	3	3	3	3	3
PREK	0	7	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
K	32	40	39	28	39	30	26	32	30	30	30	30	30	29	29	28	28
1	31	29	38	36	26	35	22	24	30	28	29	29	29	28	27	27	26
2	43	34	31	34	32	31	34	23	26	31	30	30	30	30	29	29	28
3	39	30	31	30	34	32	33	32	21	24	29	28	28	28	28	27	27
4	31	34	28	31	28	32	25	32	30	21	23	28	27	27	27	27	26
5	38	28	38	25	28	32	29	24	31	29	20	22	27	25	26	26	26
6	34	36	32	33	25	24	27	28	23	30	28	19	21	26	25	25	25
C	9	8	9	8	4	5	6	9	8	9	8	8	8	9	8	8	8
D	4	1	0	0	0	1	2	5	5	5	5	5	5	5	5	5	5
Total	274	247	247	225	218	224	205	214	210	213	208	204	210	212	209	207	204
Percent Change (%)	93%	90%	100%	91%	97%	103%	92%	104%	98%	101%	98%	99%	103%	101%	98%	99%	99%
Regular Ed	261	238	238	217	214	218	197	201	197	199	194	191	196	199	196	193	191

Exhibit 2-38 BCS Detailed Enrollment Projections by School and by Grade Table Continued

RIO GRANDE ELEM

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	3	0	17	12	6	23	14	8	8	8	8	8	8	8	8	7	7
4Y	6	0	24	27	17	17	25	12	12	12	12	11	11	11	11	11	10
PREK	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	44	41	67	62	35	37	38	41	39	39	39	39	38	38	37	36	36
1	37	36	35	41	35	33	31	31	34	32	32	32	32	31	31	30	30
2	38	36	36	44	41	40	39	32	32	35	33	33	33	33	32	32	31
3	39	41	31	42	38	44	36	40	33	33	35	33	34	34	34	33	33
4	39	39	41	32	41	33	42	36	40	33	33	35	33	34	34	34	32
5	38	38	32	42	31	45	31	40	35	38	31	31	34	32	32	33	32
6	27	34	27	33	41	34	43	28	37	32	35	29	29	31	29	30	30
C	13	11	15	3	1	4	4	12	12	11	11	11	11	11	10	10	10
D	13	13	8	7	8	8	8	7	7	7	6	6	6	6	6	6	6
Total	297	292	333	345	294	318	311	287	287	279	276	270	270	269	265	262	258
Percent Change (%)	107%	98%	114%	104%	85%	108%	98%	92%	100%	97%	99%	98%	100%	100%	99%	99%	99%
Regular Ed	271	268	310	335	285	306	299	269	269	261	259	253	253	252	248	245	241

Middle School

BELEN MIDDLE

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	289	298	313	294	276	273	250	247	242	267	264	269	220	249	245	232	234
8	317	285	296	279	287	277	258	243	240	235	259	256	261	214	242	238	225
C	34	22	22	19	17	17	9	19	19	19	20	20	19	18	19	18	18
D	20	15	15	7	6	6	8	10	10	11	11	11	10	10	10	10	10
Total	660	620	646	599	586	573	525	519	511	532	555	557	510	491	516	498	487
Percent Change (%)	94%	94%	104%	93%	98%	98%	92%	99%	98%	104%	104%	100%	92%	96%	105%	97%	98%
Regular Ed	606	583	609	573	563	550	508	490	482	502	523	525	481	463	487	470	459

High Schools

BELEN HIGH

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	323	396	321	401	286	274	265	295	277	274	288	296	293	298	244	276	271
10	327	297	333	184	278	257	250	208	231	217	215	211	232	230	234	192	217
11	274	237	209	320	220	235	233	222	184	205	193	190	187	206	204	207	170
12	244	231	191	135	265	194	211	187	177	148	164	154	153	150	165	163	166
C	66	46	56	55	50	38	46	46	44	43	42	43	44	45	43	42	42
D	52	38	27	35	29	34	33	52	50	49	48	49	50	51	49	48	47
Total	1286	1245	1137	1130	1128	1032	1038	1009	964	935	931	943	958	979	938	929	913
Percent Change (%)	98%	97%	91%	99%	100%	91%	101%	97%	96%	97%	100%	101%	102%	102%	96%	99%	98%
Regular Ed	1168	1161	1054	1040	1049	960	959	911	870	844	840	851	864	883	847	838	824

BELEN INFINITY HIGH

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	15	13	11	11	11	9	9	10	9	9	9	10	10	10	8	9	9
10	27	20	20	5	17	22	20	12	13	13	12	12	13	13	13	11	12
11	30	26	19	20	9	33	15	27	16	18	17	16	16	18	18	18	15
12	23	20	22	21	22	34	40	22	40	25	27	25	25	24	27	26	27
C	0	7	4	5	0	0	2	5	6	5	5	5	5	5	5	5	5
D	0	0	4	0	1	0	0	1	1	1	1	1	1	1	1	1	1
Total	95	86	80	62	60	98	86	78	86	70	70	69	70	71	72	70	69
Percent Change (%)	128%	91%	93%	78%	97%	163%	88%	91%	111%	81%	101%	98%	101%	102%	101%	98%	98%
Regular Ed	95	79	72	57	59	98	84	71	79	64	64	63	64	65	66	64	63

Other Schools

THE FAMILY SCHOOL

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	9	10	10	15	11	14	10	10	11	12	12	13	13	14	15	15	16
2	10	10	10	14	17	15	18	10	10	11	11	12	13	13	14	15	15
3	10	10	11	18	15	15	10	22	12	13	13	14	15	15	16	17	18
4	10	11	10	15	17	16	16	10	21	11	12	13	13	14	15	15	16
5	10	10	10	12	16	17	14	16	9	20	11	12	12	13	14	14	15
6	10	10	11	16	11	12	13	15	17	10	22	12	13	13	14	15	15
7	12	10	12	9	21	16	13	13	16	18	10	23	13	13	14	14	15
8	11	13	11	10	7	17	10	13	13	15	17	10	22	12	13	13	14
C	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	82	84	85	109	115	123	104	109	109	110	109	108	113	108	113	119	125
Percent Change (%)	106%	102%	101%	128%	106%	107%	85%	104%	101%	100%	100%	99%	105%	95%	105%	105%	105%
Regular Ed	82	84	85	109	115	122	104	109	109	110	109	108	113	108	113	119	125

2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Projected Utilization and Classroom Needs Analysis

ARC analyzed school facilities to determine existing classroom use and the number of classrooms needed to accommodate a current and projected student enrollment. The analysis considered the supply of and demand for classrooms:

- The supply of classrooms was based on identified use and a detailed inventory of all net instructional spaces available at each school (permanent and portables) housing general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.

- The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms (considering total classrooms, including permanent and

portable units, and permanent classrooms only, excluding portable units).

Facility planners estimate capital requirements based on the utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. These requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or for a particular geographic area. Various strategies can then be considered to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration or schedule variations.

► School Utilization / Classroom Needs

Preschool

Two BCS elementary schools have pre-kindergarten classrooms. The pre-K program at Dennis Chaves ES is housed in a double portable which is adequate for the program size.

Rio Grande ES houses four classrooms designated for DD level pre-kindergarten students. These classrooms are programmed into the replacement school.

Elementary School

Districtwide, BCS elementary schools and family school have sufficient classrooms to meet current need and projected classroom needs as illustrated in Exhibits 2-39 and 2-40. The district uses portables at some of the elementary schools, but uses most of them for ancillary services and storage. Almost all portables can be removed from the inventory. See Exhibits 2-41 and 2-42 for portable classroom need projections.

See Appendix 4 for detailed utilization and classroom needs analysis data.

Exhibit 2-39 BCS Central - H.T. Jaramillo ES Classroom Need

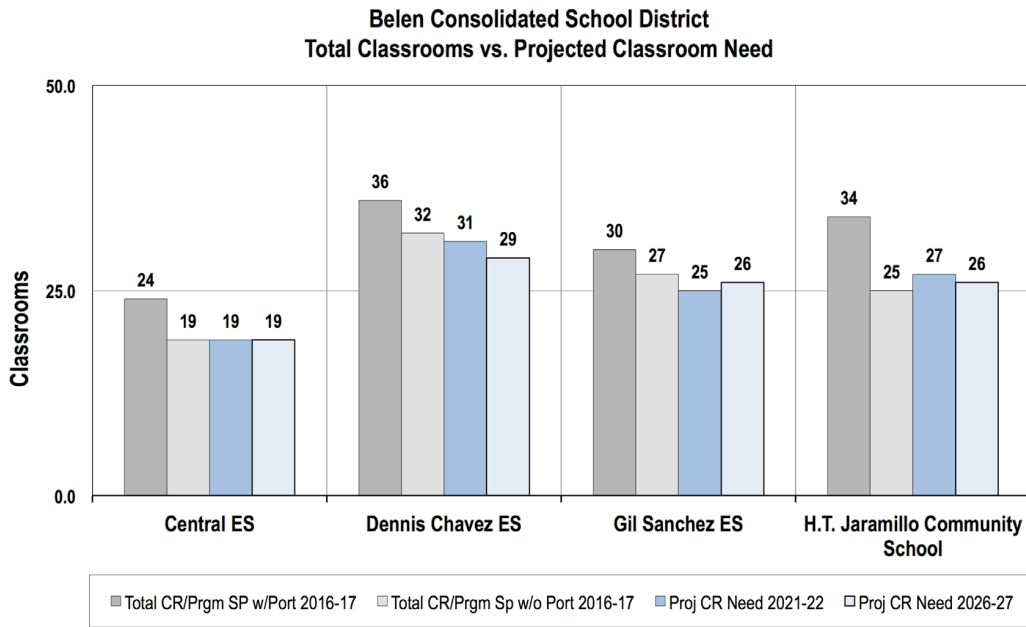


Exhibit 2-40 BCS La Merced - Family School Classroom Need

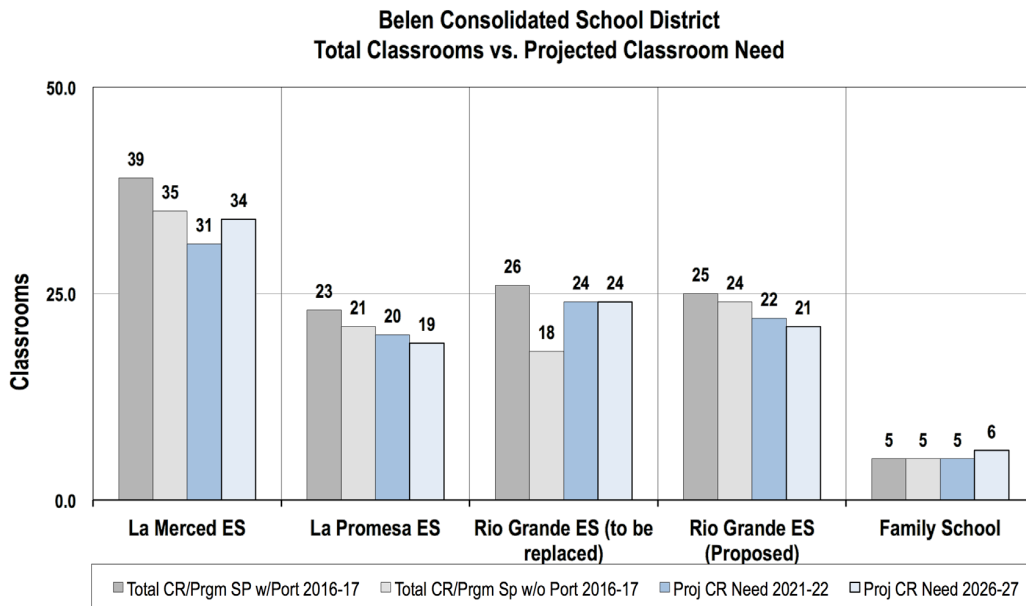


Exhibit 2-41 BCS Central - H.T. Jaramillo Portables

**Belen Consolidated School District
Classroom Need
Keeping/Removing Portables**

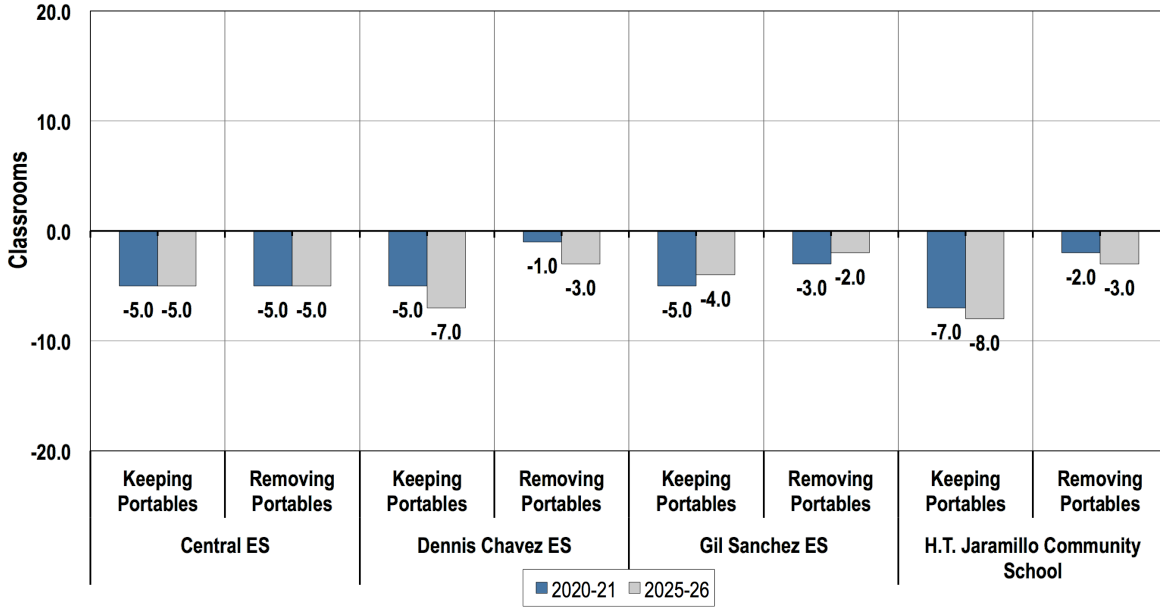
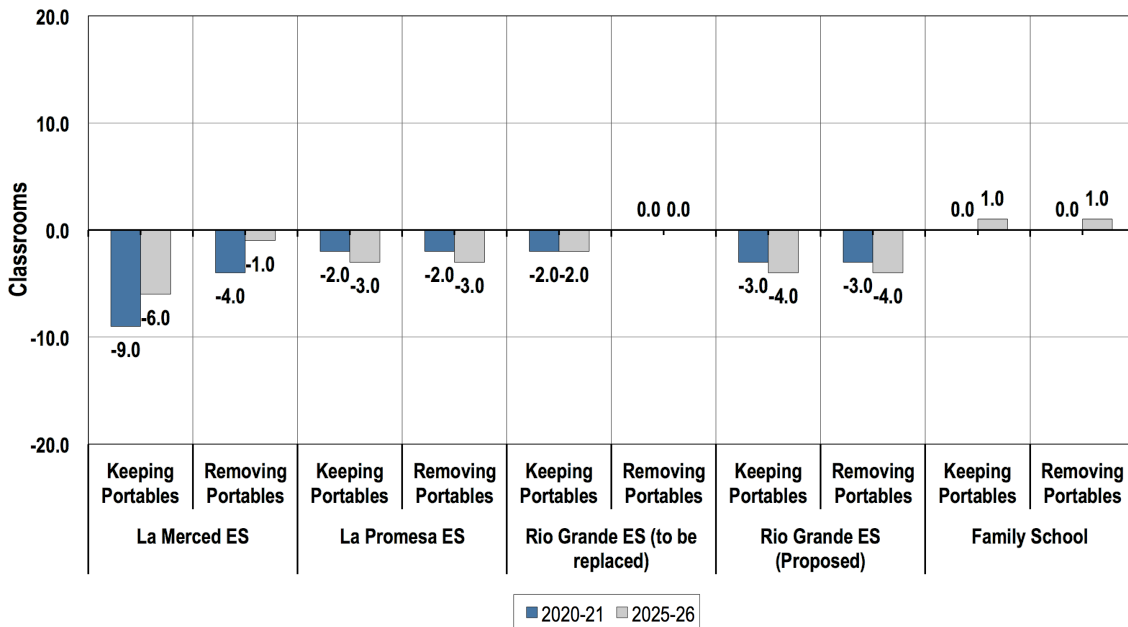


Exhibit 2-42 BCS La Merced - Family School Portables

**Belen Consolidated School District
Classroom Need
Keeping/Removing Portables**



Middle School and High Schools

Belen Middle School, Belen High School and Infinity High School have sufficient classrooms to meet current and projected classroom needs, as illustrated in Exhibit 2-43. None of the schools need portables and they can be removed from the inventory.

See Exhibit 2-44. Both the middle school and high school have an abundance of classrooms, and older classroom buildings could be demolished to reduce the overall square footage of the campus and reduce maintenance, insurance, and heating/cooling costs. Exhibits 2-45 shows classroom need for all school programs.

Exhibit 2-43 BCS MS - HS Classroom Need

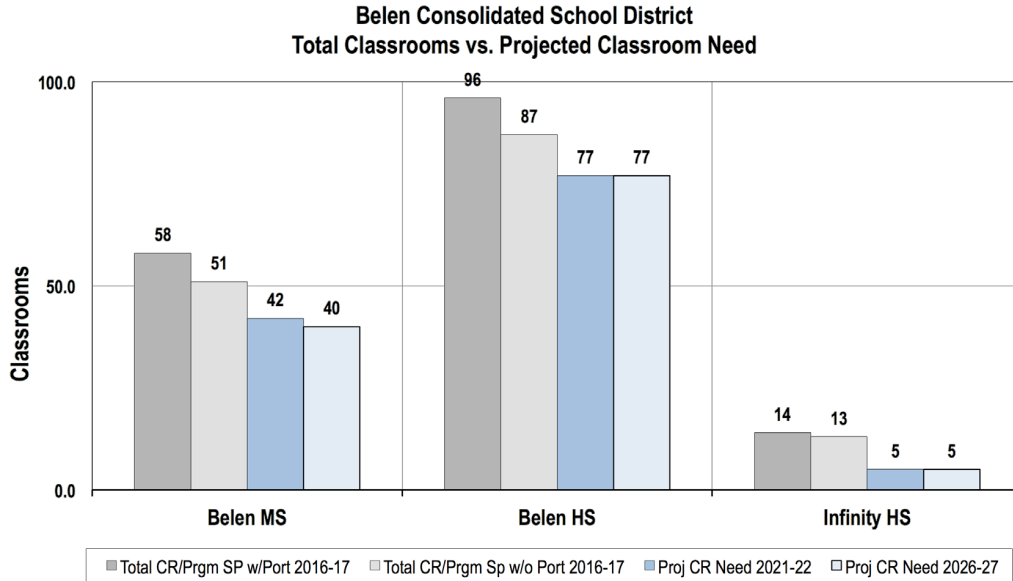


Exhibit 2-44 BCS MS - HS Portables

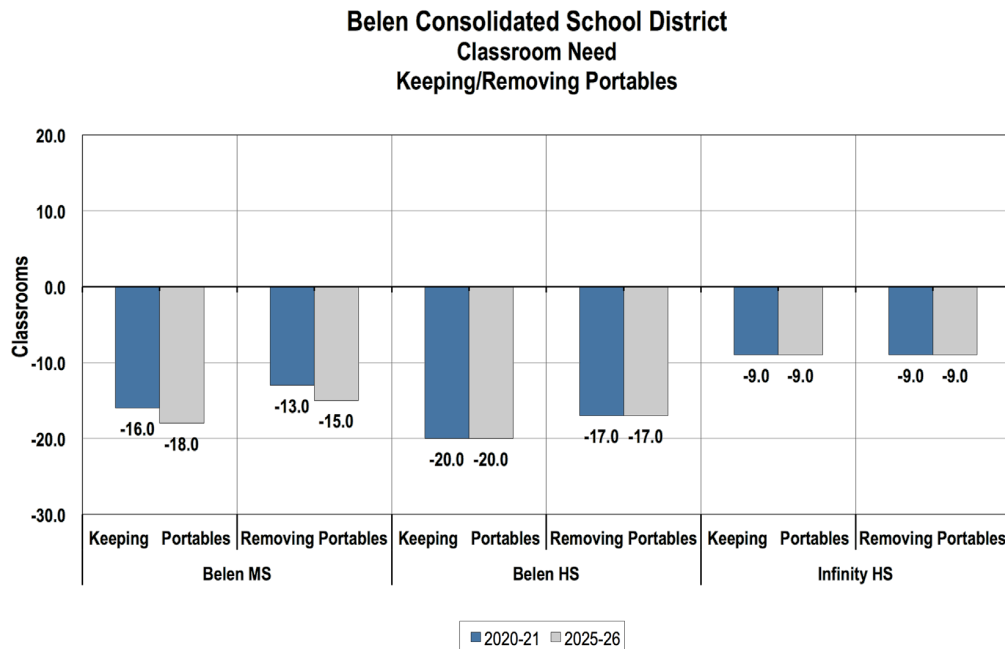


Exhibit 2-45 Projected Classroom Need for All School Programs

Projected Classroom Need Analysis

School	Enrollment Data			Capacity		Classroom Need							
	2015-16 PED 40-day Enrollments*	Enrollment		Functional		5 years 2021-22				10 years 2026-27			
		5 years 2021-22	10 years 2026-27	w Port	wo Port	Seats AVAIL for Open Enroll wo Port	Open Seat Utilization Percentage	May Need CR w Port ¹	May Need CR wo Port ¹	Seats AVAIL for Open Enroll w/o Port	Open Seat Utilization Percentage	May Need CR w Port ¹	May Need CR wo Port ¹
Central ES	197	212	208	265	265	53	80%	(5)	(5)	57	79%	(5)	(5)
Dennis Chavez ES	328	327	311	528	478	151	68%	(5)	(1)	167	65%	(7)	(3)
Gil Sanchez ES	281	245	235	373	351	106	70%	(5)	(3)	116	67%	(4)	(2)
H.T. Jaramillo Community School	349	340	318	495	455	115	75%	(7)	(2)	137	70%	(8)	(3)
La Merced ES	493	467	431	622	578	111	81%	(9)	(4)	147	75%	(6)	(1)
La Promesa ES	204	199	199	314	314	115	63%	(2)	(2)	115	63%	(3)	(3)
Rio Grande ES (to be replaced)	321	271	257	285	285	14	95%	(2)	0	28	90%	(2)	0
Rio Grande ES (Proposed)				380	380	109	71%	(3)	(3)	123	68%	(4)	(4)
Family School	104	104	104	92	92	-12	113%	0	0	-12	113%	1	1
Belen MS	525	556	487	835	793	237	70%	(16)	(13)	306	61%	(18)	(15)
Belen HS	1,038	943	913	1,417	1,357	414	70%	(20)	(17)	444	67%	(20)	(17)
Infinity HS	86	70	69	215	215	145	33%	(9)	(9)	146	32%	(9)	(9)
Totals	3,926	3,734	3,531	5,821	5,563	1,558	67%	(83)	(59)	1,776	850%	(85)	(61)

2.5.2 Special Factors that Influence Classroom Use

Special education programs such as federal and categorical programs influence classroom usage. Districtwide, 14% of classroom use is for special programs. The two elementary schools that also house preschool programs have special programs that use 22% to 23% of their classrooms. See Exhibit 2-46.

Sped DD classrooms require toilet, shower, changing, kitchen and laundry space in addition to an adequately sized classroom space. These classrooms need to be flexible to serve the range of students from those with profound or severe disabilities up to those who are high-functioning.

Exhibit 2-46 BCS Special Program Impact

Utilization Analysis 2016

School	FTE Loading Analysis*	Classroom Utilization Analysis **
Central ES	84%	74%
Dennis Chavez ES	84%	86%
Gil Sanchez ES	73%	83%
H.T. Jaramillo Community School	87%	84%
La Merced ES	90%	85%
La Promesa ES	73%	87%
Rio Grande ES (to be replaced)	74%	100%
Rio Grande ES (Proposed)	71%	96%
Family School	45%	100%
Belen MS	51%	77%
Belen HS	56%	71%
Infinity HS	17%	33%

*FTE Loading Analysis = total seats occupied divided by total seats available (incl. vacant classrooms)

**ES Utilization Analysis = Instructional spaces divided by total spaces. MS/HS Classroom Utilization Analysis = total time classroom is scheduled including prep divided by total time classroom is available.

It is difficult to predict classroom needs for the programs. The usual data source for enrollment projections, official 40-day enrollment reports, does not appear to apply. Recent data shows that the district experiences significant increases over the course of the school year as parents become aware of program availability though programs such as Child Find and Head Start, and as students in the system are diagnosed and classified.

Exhibit 2-47 BCS Special Program Impact

Belen Consolidated School District
Utilization & Capacity - Special Program Impact 2016-17

	Existing Classrooms/Program Spaces			Net Available for Instructional Use			Special Education			Special Programs			Total SPED/ Federal Category Programs	% of Total Classrooms Available	
	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space			
Elementary															
Central ES	19.0	0.0	5.0	10.0	0.0	4.0	3.0	0.0	0.0	1.0	0.0	0.0	4.0	17%	
Dennis Chavez ES	32.0	4.0	0.0	22.0	2.0	0.0	4.0	0.0	0.0	2.0	0.0	0.0	6.0	17%	
Gil Sanchez ES	27.0	2.0	1.0	16.0	1.0	0.0	2.0	0.0	2.0	3.0	0.0	0.0	7.0	23%	
H.T. Jaramillo Community School	25.0	5.0	4.0	20.0	2.0	2.0	2.0	0.0	1.0	0.0	1.0	0.0	4.0	12%	
La Merced ES	35.0	4.0	0.0	25.0	0.0	0.0	4.0	0.0	0.0	1.0	1.0	0.0	6.0	15%	
La Promesa ES	21.0	0.0	2.0	13.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	4.0	17%	
Rio Grande ES (to be replaced)	18.0	2.0	6.0	14.0	0.0	4.0	2.0	0.0	1.0	1.0	0.0	1.0	5.0	19%	
Rio Grande ES (Proposed)	22.0	0.0	3.0	19.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	1.0	4.0	16%	
Family School	5.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	
Total Elementary	204.0	17.0	21.0	143.0	5.0	10.0	20.0	0.0	6.0	10.0	2.0	2.0	40.0	17%	
Middle School															
Belen MS	51.0	3.0	4.0	42.0	0.0	0.0	5.0	0.0	0.0	3.0	0.0	0.0	8.0	14%	
Total Middle	51.0	3.0	4.0	42.0	0.0	0.0	5.0	0.0	0.0	3.0	0.0	0.0	8.0	14%	
High School															
Belen HS	87.0	4.0	5.0	68.0	4.0	4.0	8.0	0.0	2.0	1.0	0.0	0.0	11.0	11%	
Infinity HS	13.0	0.0	1.0	12.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	7%	
Total High	100.0	4.0	6.0	80.0	4.0	4.0	9.0	0.0	2.0	1.0	0.0	0.0	12.0	11%	
Total District	355.0	24.0	31.0	265.0	9.0	14.0	34.0	0.0	8.0	14.0	2.0	2.0	60.0	15%	

2.5.3 School Site Capacity

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. While utilization analysis identifies classroom use and needs, capacity analysis determines the student capacity of a facility, given existing facilities and program constraints. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards.

All BCS schools have capacity for the projected enrollment. Projections are for reduced enrollment for all grades. The proposed new Rio Grande Elementary School will have a greater capacity than the current school buildings and will be able to house DD level pre-school students.

The district will not need portables. Current portables can continue to house ancillary programs, but more space will become available in the permanent buildings and reduce the need for portables, allowing their removal from the facility inventory.

Exhibits 2-48 through 2-50 show the capacity analysis for all school levels.

Maximum Capacity includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction every period of the day.

Functional Capacity includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, counselor offices in full-size classrooms, after-school programs, etc.

Program Capacity indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedules and bell schedule for middle school and high schools, and for variations in enrollment by grade for elementary schools. See utilization and capacity summary tables.

Exhibit 2-51 shows the district's facility capacity.

Exhibit 2-48 BCS Capacity, Central - Jaramillo CS

Belen Consolidated School District
Capacity Analysis

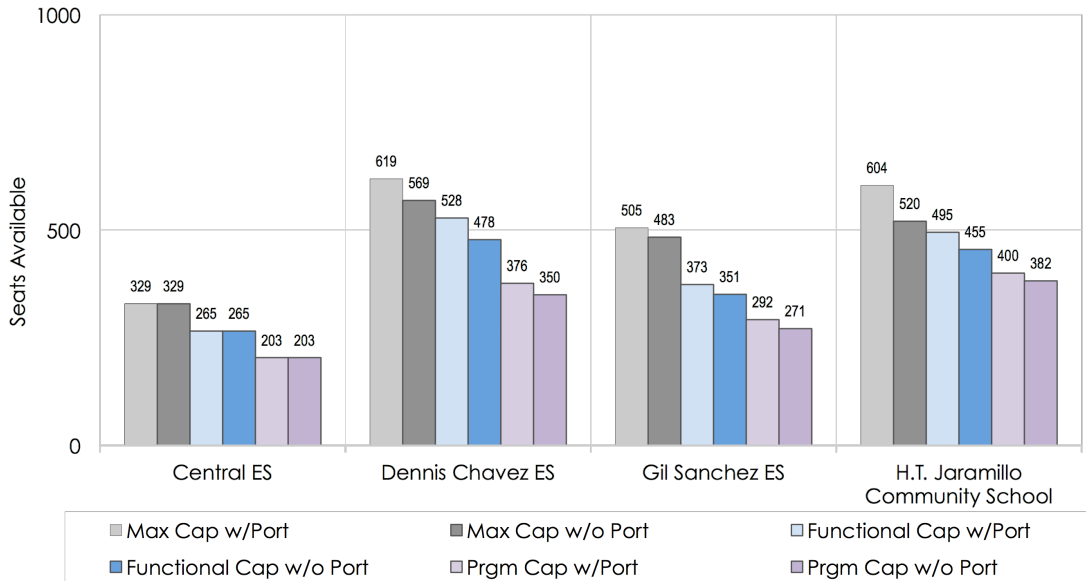


Exhibit 2-49 BCS Capacity, La Merced - Family School

Belen Consolidated School District
Capacity Analysis

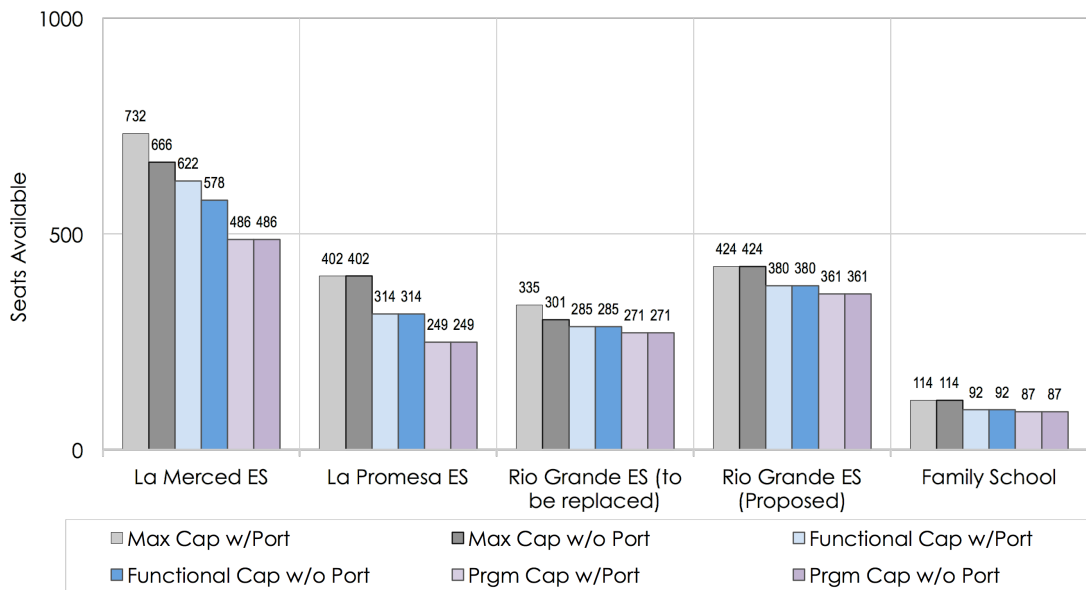


Exhibit 2-50 BCS Capacity Middle School – High School

Belen Consolidated School District
Capacity Analysis

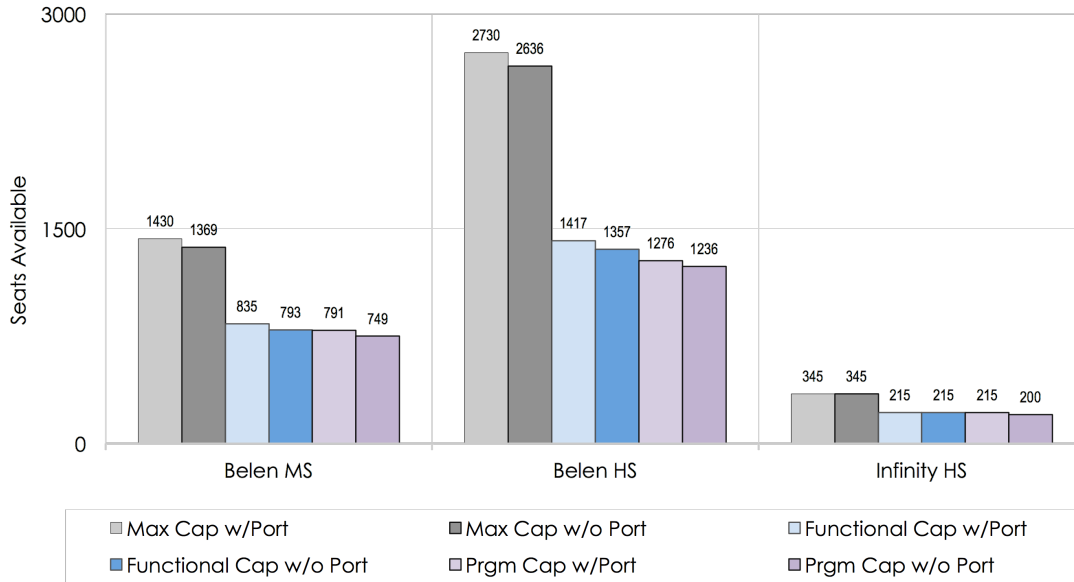


Exhibit 2-51 BCS Classroom Capacity

Capacity Analysis 2016-17

School Name	School Data							Capacity								
	Classrooms/Program Spaces ¹						Portables			Maximum		Functional		Program*		
	Total Perm/Port on Site	Perm/Port in Cap Calc.	% CR Not used in Capacity	Total Prgm Sp on Site	Total Prgm Sp In Cap Calc.	% Prgm Sp Not used in Capacity	Port-Single	Port-Dble	Total Port	Total Port CRs	with Port	without Port	with Port	without Port	with Port	without Port
Central ES	24	10	58%	5	4	20%					329	329	265	265	203	203
Dennis Chavez ES	36	24	33%	0	0	0%		2	2	3	619	569	528	478	376	350
Gil Sanchez ES	29	17	41%	1	0	0%	2		2	2	505	483	373	351	292	271
H.T. Jaramillo Community School	30	22	27%	4	2	50%	3	2	5	6	604	520	495	455	400	382
La Merced ES	39	25	36%	0	0	0%	5		5	5	732	666	622	578	486	486
La Promesa ES	21	13	38%	2	0	0%			0		402	402	314	314	249	249
Rio Grande ES (to be replaced)	20	14	30%	6	4	33%	2		2	2	335	301	285	285	271	271
Rio Grande ES (Proposed)	22	19	14%	3	0	0%					424	424	380	380	361	361
Family School	5	4	20%	0	0	0%			0		114	114	92	92	87	87
Belen MS	58	42	28%	4	0	0%			0		1,430	1,369	835	793	791	749
Belen HS	91	72	21%	5	4	20%			0		2,730	2,636	1,417	1,357	1,276	1,236
Infinity HS	14	12	14%	1	0	0%		1	1	2	345	345	215	215	215	200
Totals	389	274	4	31	14	55%	12	5	17	20	8,569	8,158	5,821	5,563	5,007	4,845

¹Program Space = 375 sf to 599 sf

Note: Shining Star Preschool Capacity is based on 2 sessions

*Program Capacity for district use only

2.5.4 Strategies to Meet Needs

The steering committee identified these priorities for meeting student needs:

- Health and safety
- All schools have at least one capital improvement project
- Projects that protect overall assets have priority (i.e., roofs and HVAC)
- Technology upgrades

▶ Elementary School

Elementary School drivers

Projections indicate a decline in enrollment across the district, except for Central ES, which is projected to remain stable. Newer facilities are in excellent condition, while older facilities require more intense maintenance and cyclical replacement of systems such as HVAC and roofing.

Elementary School Capital Implement Recommendations

- Central ES
 - Playground ADA upgrades
 - HVAC study
 - Window repairs
- Dennis Chaves ES
 - Parking lot and sidewalk renovations
 - Front portale painting
 - Technology upgrades
 - Intercom system replacement
 - Building 100: lighting and ADA upgrades
 - Building 200: lighting, ADA and exterior improvements; window replacement
 - Building 300: Exit door installation and improvements; ADA and casework upgrades

- Media Center and Gym: HVAC replacement and repairs
- Gil Sanchez ES
 - Tree replacement
 - Window and skylight repairs and replacement
 - Technology upgrades
- HT Jaramillo CS
 - Drainage improvements
 - Sidewalk refurbishment
 - Security system and fire alarm upgrades
 - Window and door refurbishment
 - Reception area renovations
 - ADA interior upgrades
 - Portable refurbishment
- La Merced ES
 - Parking lot lighting
 - ADA improvements
 - Gym: acoustical improvements, wall pocket tables and PE office renovation
 - Kiln hood installation
- La Promesa ES
 - Fencing improvements
 - Parking lot upgrades
 - Play field wall
 - ADA exterior upgrades
 - Gym acoustical upgrades
 - Portable stage
- Rio Grande ES
 - School replacement
- Belen Family School
 - Playground installation
 - Sidewalk improvements
 - Window blinds

▶ Middle School

Middle School Drivers

Projections for the middle school indicate a

decrease in enrollment over the next ten years. Some facilities are in good condition; some aging facilities are not well utilized.

The district plans to maintain the school as-is, while improving ADA access and replacing aging systems.

Middle School Recommendations:

- Belen MS
 - CB 135-140: ADA restroom renovations
 - 200/300 Wing: Window replacement
 - Main Building: Restroom upgrades
 - Gym: Roof replacement

► High Schools

High School Drivers

Projections indicate enrollment will decrease over the next ten years. While Infinity High School is in new facilities, Belen High School has a mix of new and old facilities. The district plans to continue renovating and upgrading the older facilities.

High School Recommendations

- Belen HS
 - Drainage and erosion control
 - Sidewalk improvements
 - Parking lot upgrades
 - ADA exterior improvements
 - Main Building: replace gutters and downspouts, new evaporative coolers, and new casework for the science labs
 - 400 Building: kitchen upgrades and Cafeteria panel replacement
 - 500/600 Buildings: HVAC replacement
 - 700 Building: floor drain and HVAC study
 - 800 Building: Interior upgrades HVAC upgrades

- Weight Room Building: Stucco color coat
- JROTC Building: demolish
- Infinity HS
 - Roof walk pads
 - Interior improvements and repairs

► Administration:

Administration Drivers

Schools and student programs receive priority. However, in the interest of retaining good employees and maintaining safety, planners also reviewed administration facilities for capital projects.

Administrant facilities are dispersed throughout the district and the committee considered the future consolidation of some functions.

Administration Recommendations:

- District Central Offices
 - No projects
- Also Storage Building
 - No projects
- Best Store
 - Parking lot lighting
 - Install Internet service
- Logsdon Hall
 - Site identification sign
- Natatorium
 - ADA site improvements
- Support Services
 - No projects
- Teacher Resource Center
 - No projects
- Transportation (new)
 - Install metal stair for mezzanine
- Transportation (old)
 - No projects

2.5.5 Underutilized Spaces

Most portables can be removed from the inventory and either stored at the Support Services yard, demolished or sold. The district is considering removing the excess portables from all school sites over the next few years.

The district will not demolish any elementary school building during this master plan period, except for Rio Grande ES, which it will demolish after the replacement school is completed. Jaramillo CS and Dennis Chavez ES will be replaced within ten years and subsequently re-sized, based on current enrollment when the replacement schools are funded.

Belen MS and Belen HS both have older classroom buildings that are underused. The committee considered these buildings for demolition, and they will be reassessed after three years to determine whether enrollment has continued to decrease and the buildings are not fully used. The old JROTC building is slated for demolition. In addition, the main building at Belen HS is aging and should be eventually replaced. It will be resized and adjusted for the enrollment at the time replacement is funded.

2.6 Technology

The district's last approved technology plan was updated in 2011, and is included in the appendix of this report. BCS has a new technology director for 2017 who is tasked with updating the plan to include a five-year infrastructure upgrade.

During the 2016-2017 school year, the district is replacing switches and sensors districtwide and upgrading wireless access

points. It is replacing and extending cabling at the high school.

Newer districtwide purchases include teacher laptops and the replacement of old desk top units in the computer labs.

The district plans to provide new laptops for administration, purchase the filtering system I-Boss, convert to Office 365, a software upgrade for email, and replace old power supply units. The district has switched providers from Century Link to Plateau.

The district provides technology upgrades districtwide and does not have an individual plan for each school site. It is installing a new security system at all schools which will tie into the district computer system.

Funding sources for technology include Title I, IDEA Part B, E-Rate, and bond and operational (SB-9) funds.

2.7 Energy Management

The district has no formal energy management plan or policy. Staff and employees at individual district sites discuss energy conservation at their meetings. All district employees are encouraged to be aware of the impact of energy use by reminders to set thermostats appropriately, close windows, turn off lights, and disconnect power to "silent" energy drains of computers and copiers.

No specific district resources are earmarked for meeting energy management capital needs.

2.8 Capital Funding

This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

2.8.1 Capital Funding History

The district has a history of successful general obligation bond (GOB) and mill levy elections. It passed a GOB for \$23,750,000 in 2011 and recently passed a GOB in February of 2016 for \$16,000,000.

Exhibit 2-52 presents major capital investment projects over the last 10 years.

2.8.2 Resources Available

The district has an overall operating budget for 2016-2017 of \$54,793,778. It generates funding from local, state and federal sources. Exhibit 2-53 shows estimated revenue sources.

The district is bonded at 90.15% capacity

(Exhibit 2-54). The next anticipated bond election will be in February 2020. See the Appendix for charts showing the election cycle for bond sales.

The district's 2-mill levy generates approximately \$1.6 million annually. BCS uses these funds for maintenance and smaller capital projects that can be accomplished in-house. The mill levy election passed in February of 2017. The next mill levy election will be in 2023.

The district is E-rate funded.

BCS has no direct legislative appropriations, HB33 or Impact Aid Funds.

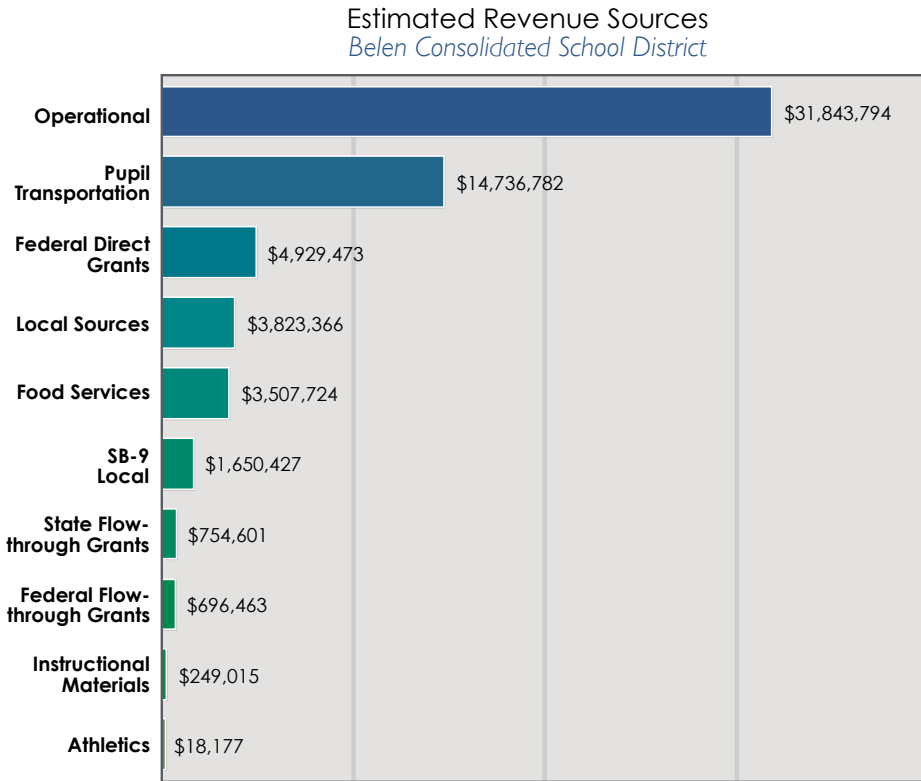
The district is eligible for PSCOC awards, based upon a 62% state share and 38% local contribution for approved projects.

BCS's financial advisor is RBC Capital Markets, Albuquerque, New Mexico. Contact Paul Cassidy at 505-872-5999.

Exhibit 2-52 BCS Capital Investment Projects From the Last 10 Years

Location	Project	Completed
Belen HS	Renovations	2009-2012
Central ES	Replaced School	2006
Dennis Chavez ES	New Wing	2007
Dennis Chavez ES	Sewer Line	2016
Family School	Replaced School	2015
Gil Sanchez ES Renovations	Renovations	2014
Infinity HS	Replaced School	2008
La Merced ES	Renovations	2007
Lighting Upgrades	Districtwide	Ongoing
Natatorium	New Building	2015
Rio Grande ES	Replacing School	In progress
Technology Upgrades	Districtwide	Ongoing
Security Upgrades	Districtwide	Ongoing

Exhibit 2-53 BCS Revenue Sources



Note: The numbers in this chart do not include the 2017 NM state budget cuts of 1.5% from the district's general funds totalling about \$443,000, and \$198,000 from transportation as well as \$40,000 from instructional materials and textbooks.

Exhibit 2-54 BCS Bonding Capacity

Bonding Capacity	
Assessed Valuation	\$ 610,831,375
Constitutional Debt Limitation (6% of AV)	\$ 36,649,883
Less Outstanding Debt	\$ (33,040,000)
Available Debt Capacity	\$ 3,609,883
% Bonded to Capacity	90.15%

2.8.3 Estimated Cost

The district's plan can realistically accomplish the projects identified as priority 1, 2 or 3 over the next three fiscal years. It has a contingency fund of \$4,378,859 for some priority 4 projects yet to be determined, and for emergency projects. The district plans to reevaluate priorities in 2020.

2.8.4 Maintenance Projects

Support Services (Maintenance) has no anticipated projects that could become capital projects during the next five years. However, the district left part of the bond funds uncommitted for emergency projects, such as HVAC and roof replacements needed prior to normal life-cycle scheduled replacements.

3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

3.1 Total Capital Needs

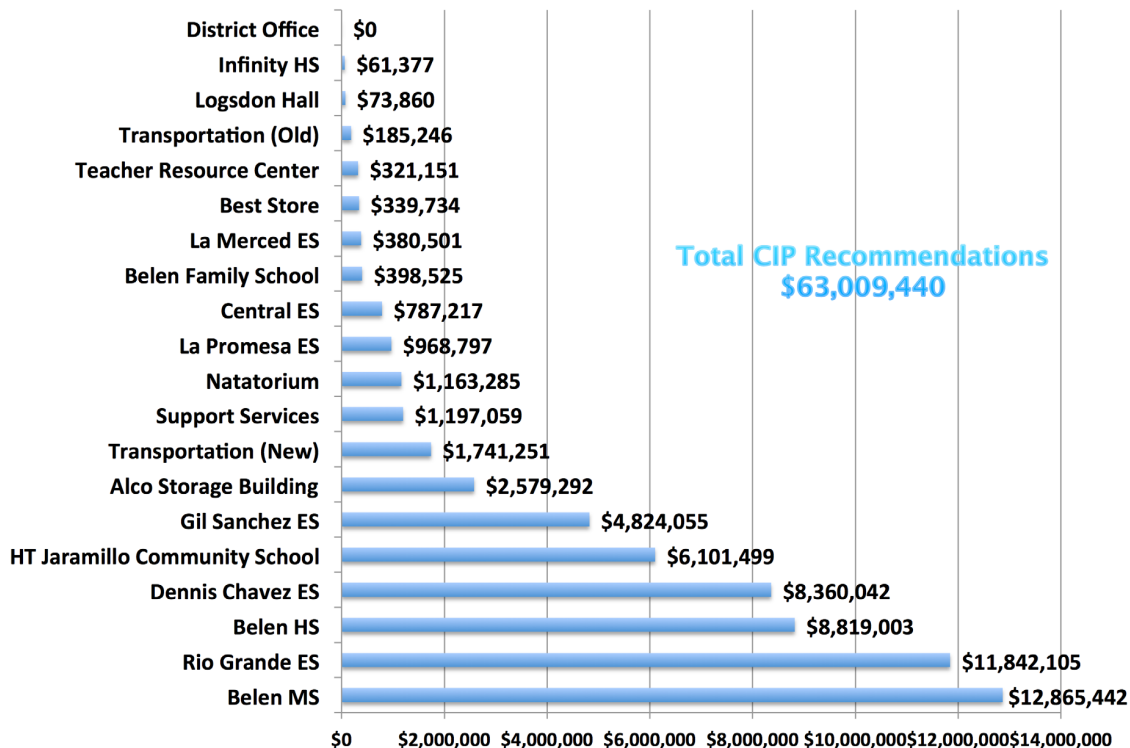
Total Capital needs are about \$63 million to bring existing district school and support facilities up to current physical and programmatic standards and address deficiencies.

Bond monies fund capital projects, and SB9 monies fund maintenance and small capital projects. Grants and E-Rate monies fund technology projects.

The steering committee recommended the priority/timing shown in Exhibit 3-2.

See Appendix 4.1 for detailed itemization of all capital needs for each facility, including major and minor renovations, technology upgrades, security upgrades, building system upgrades, systems replacement, and educational and programmatic support. It also identifies buildings slated for demolition. Planners transferred general maintenance items to Support Services and developed them

Exhibit 3-1 BCS Classroom Needs



into work orders that will be funded out of the district's general budget and be addressed in house.

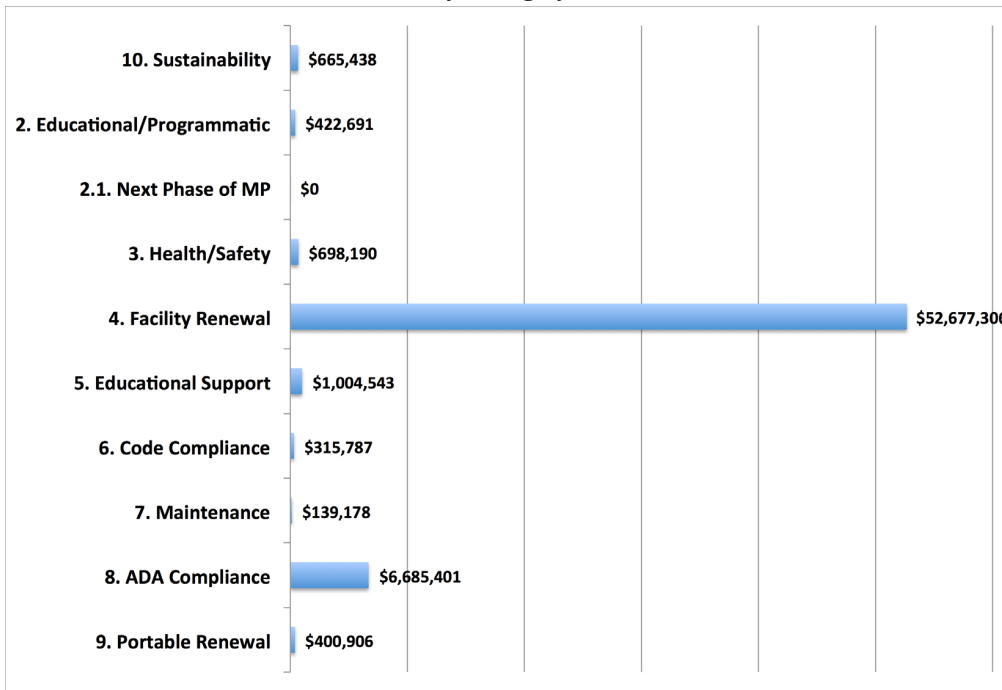
The plan addresses possible consolidation of administrative facilities, future demolition

of older classroom buildings at the middle school and high school, and the sale of excess property as "Issue" projects for further discussion with the School Board and the community.

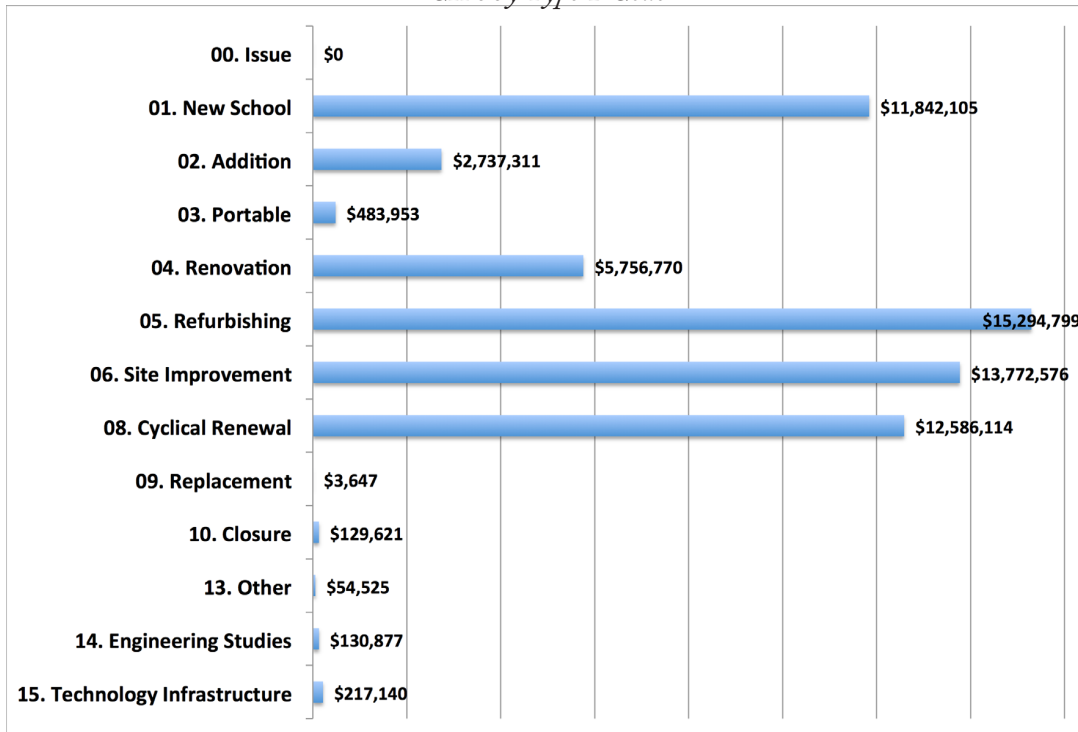
*Exhibit 3-2
Priority / Timing Recommendations*

Code	Elementary School	Middle School	High School	Admin/ Support	Total Cost
Category Code					
10. Sustainability	\$446,713	\$218,725	\$0	\$0	\$665,438
2. Educational/Programmatic	\$21,419	\$0	\$401,272	\$0	\$422,691
2.1. Next Phase of MP	\$0	\$0	\$0	\$0	\$0
3. Health/Safety	\$106,130	\$0	\$267,543	\$324,517	\$698,190
4. Facility Renewal	\$29,237,493	\$11,603,761	\$5,212,711	\$6,623,341	\$52,677,306
5. Educational Support	\$804,150	\$200,393	\$0	\$0	\$1,004,543
6. Code Compliance	\$229,790	\$0	\$0	\$85,997	\$315,787
7. Maintenance	\$139,178	\$0	\$0	\$0	\$139,178
8. ADA Compliance	\$2,038,705	\$1,241,088	\$2,998,854	\$406,754	\$6,685,401
9. Portable Renewal	\$240,638	\$0	\$0	\$160,268	\$400,906
Total	\$33,264,215	\$13,263,967	\$8,880,380	\$7,600,877	\$63,009,440
Type 1 Code					
00. Issue	\$0	\$0	\$0	\$0	\$0
01. New School	\$11,842,105	\$0	\$0	\$0	\$11,842,105
02. Addition	\$1,965,617	\$771,694	\$0	\$0	\$2,737,311
03. Portable	\$296,974	\$0	\$0	\$186,979	\$483,953
04. Renovation	\$3,341,942	\$375,704	\$1,035,006	\$1,004,118	\$5,756,770
05. Refurbishing	\$3,240,158	\$7,058,064	\$3,735,646	\$1,260,931	\$15,294,799
06. Site Improvement	\$5,734,134	\$1,061,909	\$3,087,113	\$3,889,420	\$13,772,576
08. Cyclical Renewal	\$6,598,211	\$3,866,975	\$993,576	\$1,127,352	\$12,586,114
09. Replacement	\$3,647	\$0	\$0	\$0	\$3,647
10. Closure	\$0	\$129,621	\$0	\$0	\$129,621
13. Other	\$0	\$0	\$0	\$54,525	\$54,525
14. Engineering Studies	\$32,408	\$0	\$29,039	\$69,430	\$130,877
15. Technology Infrastructure	\$209,018	\$0	\$0	\$8,122	\$217,140
Total	\$33,264,215	\$13,263,967	\$8,880,380	\$7,600,877	\$63,009,440
Type 2 Code					
A. Systems	\$6,467,083	\$2,720,611	\$888,608	\$1,265,172	\$11,341,474
B. Code Issues	\$2,114,537	\$1,370,709	\$2,998,854	\$527,842	\$7,011,942
C. Interior	\$2,925,259	\$6,314,488	\$1,038,457	\$867,653	\$11,145,857
D. Exterior	\$3,878,570	\$1,996,459	\$471,016	\$1,050,248	\$7,396,293
E. Site	\$5,301,263	\$861,700	\$3,070,972	\$3,752,697	\$12,986,632
F. Programmatic	\$12,577,503	\$0	\$412,473	\$0	\$12,989,976
G. Miscellaneous	\$0	\$0	\$0	\$137,265	\$137,265
Total	\$33,264,215	\$13,263,967	\$8,880,380	\$7,600,877	\$63,009,440
Priority Code					
1. Immediate (year 1)	\$7,162,805	\$375,704	\$495,346	\$104,075	\$8,137,930
2. Year 2	\$7,043,642	\$323,816	\$1,067,567	\$25,543	\$8,460,568
3. Year 3	\$1,497,674	\$407,268	\$451,686	\$8,122	\$2,364,750
Future	\$17,560,095	\$12,157,179	\$6,865,781	\$7,463,137	\$44,046,192
Total	\$33,264,215	\$13,263,967	\$8,880,380	\$7,600,877	\$63,009,440

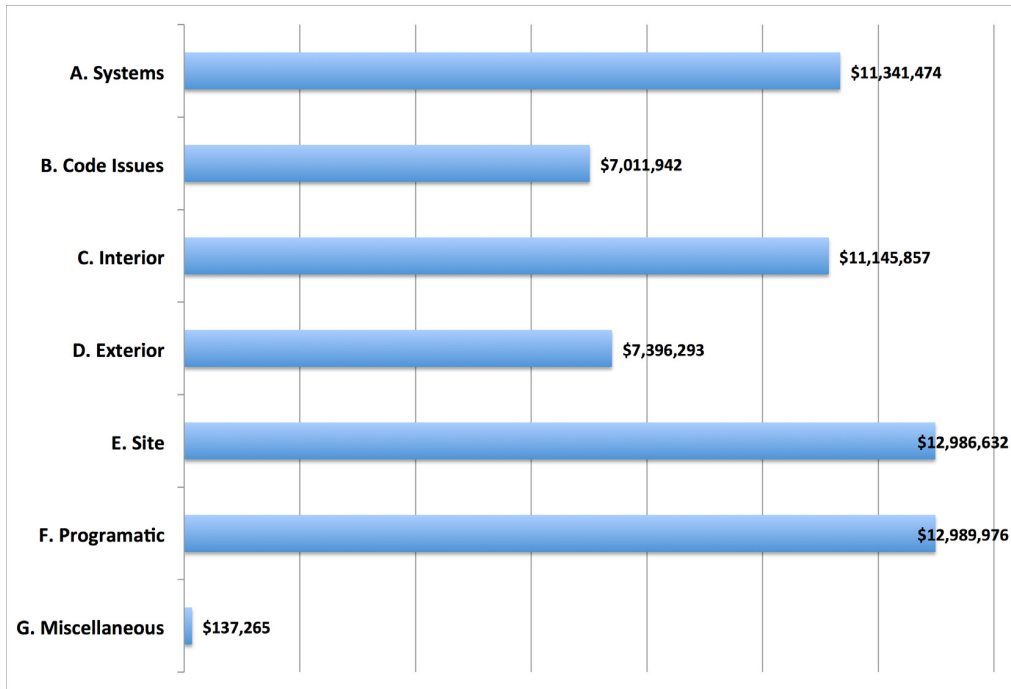
*Exhibit 3-3
CIPs by Category Code*



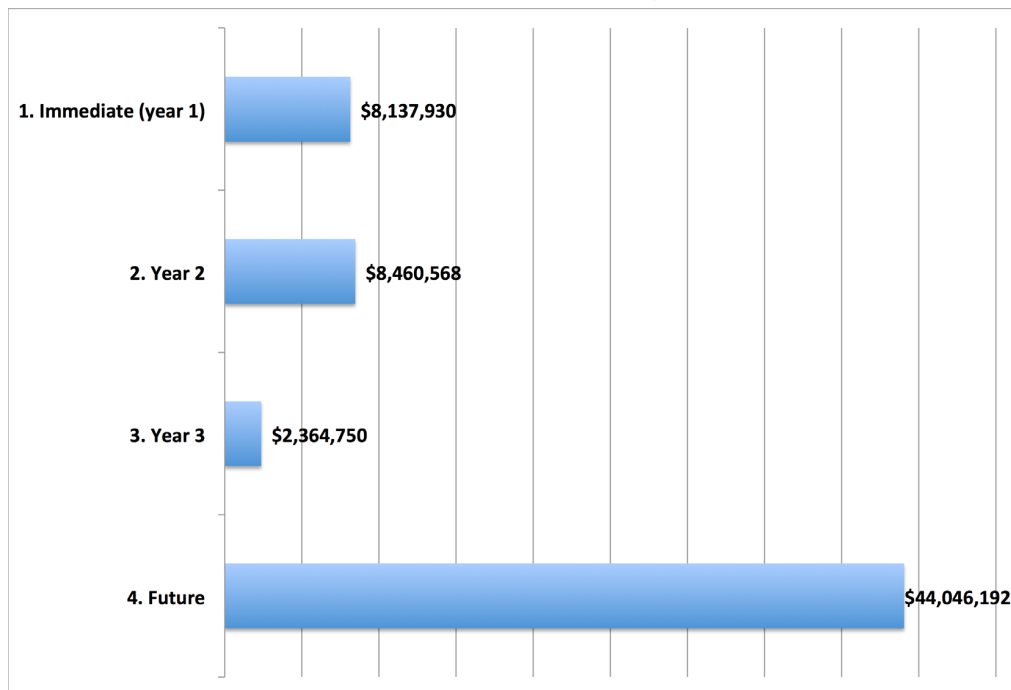
*Exhibit 3-4
CIPs by Type 1 Code*



*Exhibit 3-5
CIPs by Type 2 Code*



*Exhibit 3-6
CIPs by Priority / Timing*



The Appendix includes the district’s Support Services preventive maintenance program.

Projections are for the district to experience a decrease in enrollment. No facilities are slated for additions. BCS will work to maintain existing facilities, remove portables as is feasible and plan for future school replacements as monies become available. The district will size all new schools at that time for current and anticipated enrollments.

The district will replace Rio Grande ES beginning in fall of 2017. The Appendix contains the capacity and utilization studies for the proposed school, following the existing Rio Grande ES supporting materials.

Exhibit 2-9 PSFA Final Ranking and NMCI Values, and Exhibit 3-8 BCS Capital Plan include FAD rankings. The state rankings and the district’s priorities are consistent for the educational facilities. However, district capital needs exceed the district’s capital resources.

3.2 Prioritization Process

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

The facility master plan steering committee recommended district capital need priorities

to the BCS administration and School Board. It held a public meeting in conjunction with a board workshop to present the findings and recommendations. The district prioritized capital needs, finalized a capital plan and presented it to the Board for final prioritization approval. The district’s highest priorities, adopted by the Board, include those listed in the table below.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

This section summarizes the Capital Plan for the district.

The BCS Steering Committee, which included representative from the schools, community and administration, in consultation with the district facilities master planning consultants, recommended priorities for the district’s capital needs to the BCS Board of Education.

3.3.2 Financial Strategies and Alternative Considered

As previously noted in Section 2.8.2, the district passed general obligation bonds

*Exhibit 3-7
Capital Need Priorities*

Capital Priorities				
	Priority 1	Priority 2	Priority 3	Total
Priority Totals	\$4,466,876	\$4,789,515	\$2,364,750	\$11,621,141
Anticipated Bond Monies	\$5,200,000	\$4,520,000	\$6,280,000	\$16,000,000
Contingency				\$ 4,378,859

in 2011 and 2016 to fund several projects, including a replacement elementary school.

The district will use current SB9 revenues for maintenance and upkeep of facilities and small capital improvement projects that can be accomplished with in-house employees.

E-Rate funds technology upgrades.

BCS will implement outlined projects as it collects revenues. District administration will monitor bond projects and provide regular updates about bond construction projects to the community.

The district may apply for PSCOC funding assistance in the future to fund systems projects such as HVAC and roofing, and future school replacement projects.

See the maintenance plan in the Appendix for preventive maintenance monitoring and policies.

Capital Plan Review

The BCS Capital Plan is subject to review and revisions, depending on the success of the bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements. The district may modify the recommended project priorities to bundle similar projects to generate savings or respond to unforeseen construction conditions, material availability or costs, etc.

The district may remove projects or may realize savings in project implementation. It can also expect the bond funding to generate interest that can be applied to the capital implementation program.

There is no guarantee that the district will generate the planned revenues. The district will revisit its funding strategies as conditions require.

Summary tables for each facility follow with projects identified by priority and funding sources.

Exhibit 3-8 BCS Capital Plan

Belen Consolidated School District Capital Plan Update - 2017-2022

12/14/16

Project Number	Project Code	Project Name	Sub-Project Name	NRC Rank 2016-17	Total Cost	Funding Tier				Capital Funding					
						Priority 1	Priority 2	Priority 3	Future	Funding Funds	2016-08	Total Funded CP	BCSD Share (85%)	PSCC Share (15%)	
004			Central ES		654	\$182,217	\$0	\$0	\$42,357	\$144,860	\$0	\$42,357	\$42,357	\$398,142	\$48,874
1 034	2001	001	004	006	E03	4	Repairing asphalt paving	\$255,281						\$55,281	\$18,274
2 034	2001	002	004	006	E03	4	Replace two drive pads	\$23,593						\$9,007	\$1,628
3 034	2001	003	004	006	E03	4	Seal cracks	\$714						\$8,965	\$1,428
4 034	2001	004	004	006	E03	4	Seal paving	\$20,834						\$443	
5 034	2001	005	004	006	E03	4	Re-stripe lot	\$3,580						\$7,917	\$12,917
6 034	2001	006	004	006	E03	4	Install ADA signage	\$2,644						\$1,906	\$2,220
7 034	2001	007	004	006	E03	4	Repair trees	\$5,938						\$2,257	\$1,639
8 034	2002	001	008	006	B03	4	Install warning strips	\$13,935						\$5,295	\$8,940
9 034	2002	002	008	006	B03	4	Re-paint crosswalks	\$0						\$0	\$0
10 034	2003	001	007	006	E03	4	Repair sidewalk	\$23,639						\$23,639	\$3,851
11 034	2003	002	007	006	E03	4	Re-paint curb cut sidewalks	\$6,560						\$6,560	\$1,046
12 034	2003	003	006	006	E03	4	Install curb	\$5,080						\$2,466	\$4,073
13 034	2005	001	004	006	E05	4	Install PVC drains	\$4,985						\$1,659	\$3,137
14 034	2005	002	004	006	E05	4	Install PVC drains	\$4,985						\$1,659	\$2,736
15 034	2005	003	004	006	E05	4	Install grates at edge of four drains	\$4,088						\$1,557	\$2,411
16 034	2005	004	004	006	E05	4	Replace landscape	\$3,825						\$1,454	\$2,372
17 034	2005	005	004	006	E05	4	Patch concrete sidewalk	\$2,628						\$999	\$1,629
18 034	2005	006	004	006	E05	4	Install six inch painted square tube steel sleeves in sidewalk	\$4,080						\$1,560	\$2,520
19 034	2006	001	004	006	E02	4	Landscape improvements	\$33,660						\$12,791	\$20,869
20 034	2007	001	004	006	E06	3	ADA Playground Access	\$2,924		\$2,924		\$0	\$0	\$1,112	\$1,813
21 034	2007	002	004	006	E06	3	ADA Playground Access	\$2,924		\$2,924		\$0	\$0	\$1,112	\$1,813
22 034	2008	001	004	006	E06	4	Playground Shade Structures	\$23,287						\$23,287	\$14,438
23 034	2008	001	004	013	D02	4	Re-paint concrete	\$0						\$0	\$0
24 034	2008	001	004	013	D02	4	Re-paint concrete	\$0						\$0	\$0
25 034	2010	001	004	013	D02	3	Re-paint concrete	\$0						\$0	\$0
26 034	2011	001	004	014	A03.1	3	Re-paint concrete	\$9,680						\$9,680	\$3,676
27 034	2012	001	004	000	A03.1	4	Primary electrical service upgrade	\$0						\$0	\$0
28 034	2012	002	004	000	A03.1	4	Install split system units	\$0						\$0	\$0
29 034	2013	001	003	000	C06.2	3	Patch roof and curbs	\$0						\$0	\$0
30 034	2022	001	005	002	F07	3	Adjust and repair operable windows	\$26,800			\$26,800		\$26,800	\$10,184	\$16,616
31 034	2022	002	005	002	F07	3	Construct addition	\$26,081						\$112,511	\$183,570
32 034	2022	003	005	002	F07	3	Demolish walk and re-locate gate	\$7,539						\$2,865	\$4,674
33 034	2023	001	004	000	E05	4	Re-work utility area concrete landings and drive	\$2,824						\$1,073	\$1,751
34 034	2023	002	004	000	E05	4	Construct a drainage pond and regrade field	\$0						\$0	\$0
35 034	2023	003	004	000	E05	4	Construct a tennis, and 2 for mat of existing Reseed field	\$0						\$0	\$0

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MNC Best 2016-17	Total Cost	Funding Tier			Future	Funding Gap	Capital Funding			
						Priority 1	Priority 2	Priority 3			2016-2017	2018-2019	2020-2021	2022-2023
080		Dennis Chavez ES		114	\$3,900,042	\$897,551	\$447,879	\$984,266	\$6,257,038	\$1,098,028	\$2,000,637	\$2,108,995	\$3,179,338	\$5,167,273
1 (080)	2001	1	004	006	E03	2	Parking Lot Renovation	Replace asphalt	\$408,449	\$304,224	\$304,224	\$408,449	\$304,224	
2 (080)	2001	2	004	006	E03	2	Parking Lot Renovation	Raise grade with engineered fill	\$75,704	\$75,704	\$75,704	\$75,704	\$75,704	
3 (080)	2001	3	004	006	E03	2	Parking Lot Renovation	Install metal strips	\$59,039	\$59,039	\$59,039	\$59,039	\$59,039	
4 (080)	2001	4	004	006	E03	2	Parking Lot Renovation	Strip out concrete	\$44,712	\$44,712	\$44,712	\$44,712	\$44,712	
5 (080)	2001	5	004	006	E03	2	Parking Lot Renovation	Install chain link fence	\$1,327	\$1,327	\$1,327	\$1,327	\$1,327	
6 (080)	2001	6	004	006	E03	2	Parking Lot Renovation	Accessible entrance sign	\$2,094	\$2,094	\$2,094	\$2,094	\$2,094	
7 (080)	2001	7	004	006	E03	2	Parking Lot Renovation	Replace existing sign	\$249	\$249	\$249	\$249	\$249	
8 (080)	2002	1	004	006	E02	4	Landscaping Renovation	Reinstall landscaping	\$256,275	\$256,275	\$256,275	\$256,275	\$256,275	
9 (080)	2003	1	004	006	E09	4	Parking Lot Lighting Installation	Install lights	\$303,798	\$303,798	\$303,798	\$303,798	\$303,798	
10 (080)	2004	1	008	006	B03	1	ADA Accessible Route	Five-foot wide concrete sidewalk	\$22,583	\$22,583	\$22,583	\$22,583	\$22,583	
11 (080)	2005	1	008	006	E02	4	Playset Renovation	Re-seed the field and install new irrigation system	\$259,880	\$259,880	\$259,880	\$259,880	\$259,880	
12 (080)	2006	1	008	006	B03	3	ADA Playground Access	Install walkway	\$27,099	\$27,099	\$27,099	\$27,099	\$27,099	
13 (080)	2007	1	004	006	A05	4	Fencing Improvements	Install chain link fence	\$78,680	\$78,680	\$78,680	\$78,680	\$78,680	
14 (080)	2008	1	004	006	D04	4	Flood Replacement	Remove existing roof	\$2,028,015	\$2,028,015	\$2,028,015	\$2,028,015	\$2,028,015	
15 (080)	2008	2	004	006	D04	4	Flood Replacement	Install new roof	\$395,698	\$395,698	\$395,698	\$395,698	\$395,698	
16 (080)	2008	3	004	006	D04	4	Flood Replacement	Install rigid insulation	\$275,591	\$275,591	\$275,591	\$275,591	\$275,591	
17 (080)	2008	2	007	006	2	Painting	Paint corners and beams	\$29,010	\$29,010	\$29,010	\$29,010	\$29,010		
18 (080)	2008	2	007	006	2	Painting	Repair exterior concrete with rebar	\$29,510	\$29,510	\$29,510	\$29,510	\$29,510		
19 (080)	2010	1	004	004	1	HVAC Upgrade	Replace evaporative coolers with refrigerative units	\$491,394	\$491,394	\$491,394	\$491,394	\$491,394		
20 (080)	2010	2	004	004	1	HVAC Upgrade	Primary service upgrade	\$491,394	\$491,394	\$491,394	\$491,394	\$491,394		
21 (080)	2011	1	005	015	2	W/F Upgrade	Install cable	\$99,144	\$99,144	\$99,144	\$99,144	\$99,144		
22 (080)	2011	2	005	015	2	W/F Upgrade	Additional access points	\$9,914	\$9,914	\$9,914	\$9,914	\$9,914		
23 (080)	2012	1	003	005	1	Intercom System Replacement	Replace intercom system	\$27,786	\$27,786	\$27,786	\$27,786	\$27,786		
24 (080)	2012	2	003	005	1	Intercom System Replacement	Repair branch circuit as required	\$51,543	\$51,543	\$51,543	\$51,543	\$51,543		
25 (080)	2013	1	008	004	1	1100 Building ADA Exterior Door Upgrades	Move doors adjust for difficulty	\$42,167	\$42,167	\$42,167	\$42,167	\$42,167		
26 (080)	2014	1	004	005	2	1100 Building Exterior Lighting Upgrade	Replace light fixtures	\$11,592	\$11,592	\$11,592	\$11,592	\$11,592		
27 (080)	2015	1	008	004	4	1100 Building ADA Restroom Renovation	Remove restrooms, add for existing utilities	\$633,123	\$633,123	\$633,123	\$633,123	\$633,123		
28 (080)	2016	1	004	005	4	1100 Building Energy Upgrades	Install windows	\$73,089	\$73,089	\$73,089	\$73,089	\$73,089		
29 (080)	2016	2	004	005	4	1100 Building Energy Upgrades	Structural modifications	\$44,662	\$44,662	\$44,662	\$44,662	\$44,662		
30 (080)	2017	1	004	005	3	200 Building Exterior Building Improvements	Seal walls	\$16,590	\$16,590	\$16,590	\$16,590	\$16,590		
31 (080)	2017	2	004	005	3	200 Building Exterior Building Improvements	Drill weeps at base of veneer	\$2,680	\$2,680	\$2,680	\$2,680	\$2,680		
32 (080)	2017	3	004	005	3	200 Building Exterior Building Improvements	Seal brick	\$5,065	\$5,065	\$5,065	\$5,065	\$5,065		
33 (080)	2017	4	004	005	3	200 Building Exterior Building Improvements	Install LED lighting	\$92,862	\$92,862	\$92,862	\$92,862	\$92,862		
34 (080)	2018	1	010	004	2	200 Building ADA Restroom Renovations	Modify the restrooms in 200 9/2	\$65,421	\$65,421	\$65,421	\$65,421	\$65,421		
35 (080)	2019	1	008	004	3	200 Building ADA Restroom Renovations	Remove staff restrooms	\$316,662	\$316,662	\$316,662	\$316,662	\$316,662		
36 (080)	2019	2	008	004	3	200 Building ADA Restroom Renovations	Remove staff restrooms in 200 9/4	\$189,537	\$189,537	\$189,537	\$189,537	\$189,537		
37 (080)	2019	3	008	004	3	200 Building ADA Restroom Renovations	Install into drinking fountains	\$14,172	\$14,172	\$14,172	\$14,172	\$14,172		
38 (080)	2020	1	008	004	2	200 Building ADA Dining Fountains	Install side wall protection	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125		
39 (080)	2020	2	008	004	2	200 Building ADA Dining Fountains	Install mop sink	\$3,547	\$3,547	\$3,547	\$3,547	\$3,547		
40 (080)	2021	1	004	009	4	200 Building ADA Restroom Renovations	Install hand ceiling	\$97,384	\$97,384	\$97,384	\$97,384	\$97,384		
41 (080)	2022	1	004	009	4	200 Building ADA Restroom Renovations	Replace glass doors	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479		
42 (080)	2022	2	004	009	4	200 Building ADA Restroom Renovations	Replace glass doors	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479		
43 (080)	2024	1	004	004	3	200 Building Exterior Building Improvements	Install EIFS	\$128,901	\$128,901	\$128,901	\$128,901	\$128,901		
44 (080)	2024	2	004	004	3	200 Building Exterior Building Improvements	Demolition	\$1,307	\$1,307	\$1,307	\$1,307	\$1,307		
45 (080)	2025	1	006	004	1	300 Building ADA Restroom Renovations	Install doors	\$44,662	\$44,662	\$44,662	\$44,662	\$44,662		
46 (080)	2025	2	006	004	1	300 Building ADA Restroom Renovations	Patina adjacent surfaces	\$2,251	\$2,251	\$2,251	\$2,251	\$2,251		
47 (080)	2025	3	006	004	1	300 Building ADA Restroom Renovations	Concrete sidewalks	\$27,947	\$27,947	\$27,947	\$27,947	\$27,947		
48 (080)	2025	4	006	004	1	300 Building ADA Restroom Renovations	Fin walls and valances	\$19,473	\$19,473	\$19,473	\$19,473	\$19,473		
49 (080)	2025	5	006	004	1	300 Building ADA Restroom Renovations	Casework	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988		
50 (080)	2025	6	006	004	1	300 Building ADA Restroom Renovations	Metal railings	\$7,058	\$7,058	\$7,058	\$7,058	\$7,058		
51 (080)	2025	7	006	004	1	300 Building ADA Restroom Renovations	Partially renovate restrooms	\$198,284	\$198,284	\$198,284	\$198,284	\$198,284		
52 (080)	2026	1	008	004	4	300 Building ADA Restroom Renovations	Create accessible staff restroom	\$27,583	\$27,583	\$27,583	\$27,583	\$27,583		
53 (080)	2026	2	008	004	4	300 Building ADA Restroom Renovations	Install new counter, bidet for restrooms	\$27,583	\$27,583	\$27,583	\$27,583	\$27,583		
54 (080)	2027	1	004	006	1	Gymnasium HVAC Renovation and Electrical Upgrade	Replace ceiling cooling unit	\$37,320	\$37,320	\$37,320	\$37,320	\$37,320		
55 (080)	2028	1	007	006	1	Gymnasium HVAC Renovation and Electrical Upgrade	Replace HVAC system	\$39,491	\$39,491	\$39,491	\$39,491	\$39,491		
56 (080)	2029	1	007	006	1	Gymnasium HVAC Renovation and Electrical Upgrade	Upgrade electrical service	\$34,840	\$34,840	\$34,840	\$34,840	\$34,840		
57 (080)	2029	2	007	006	1	Gymnasium HVAC Renovation and Electrical Upgrade	Sports equipment storage	\$893	\$893	\$893	\$893	\$893		
58 (080)	2030	1	006	005	4	Gymnasium Storage Upgrade	Construct walls	\$9,434	\$9,434	\$9,434	\$9,434	\$9,434		
59 (080)	2030	2	006	005	4	Gymnasium Storage Upgrade	Equipment storage doors	\$17,809	\$17,809	\$17,809	\$17,809	\$17,809		
60 (080)	2030	3	006	005	4	Gymnasium Storage Upgrade	Install door, frame and hardware	\$7,633	\$7,633	\$7,633	\$7,633	\$7,633		
61 (080)	2030	4	006	005	4	Gymnasium Storage Upgrade		\$0	\$0	\$0	\$0	\$0		
62 (080)	2030	5	006	005	4	Gymnasium Storage Upgrade		\$0	\$0	\$0	\$0	\$0		
63 (080)	2030	6	006	005	4	Gymnasium Storage Upgrade		\$0	\$0	\$0	\$0	\$0		
64 (080)	2030	7	006	005	4	Gymnasium Storage Upgrade		\$0	\$0	\$0	\$0	\$0		

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	NRC Rank 2016-17	Total Cost	Funding Tier			Future	Technology Funds	Capital Funding			BOSD Share (88%)	Reimburse (15.5%)
						Priority 1	Priority 2	Priority 3			2016-2018	Total Funded CAP	2016-2018		
008		GI Sanchez ES		405	\$1,424,955	\$0	\$117,468	\$102,331	\$451,138	\$39,591	\$148,936	\$248,951	\$1,331,411	\$2,989,924	
1	008	2001	001	004	006	E02	4	Landscaping and Irrigation Improvements	Replace mulch	\$1,947					
2	008	2001	002	004	006	E02	4	Site Landscaping and Irrigation Improvements	Replace mulch	\$30,706					
3	008	2001	003	004	006	E02	4	Site Landscaping and Irrigation Improvements	Replace mulch back yard, create landscaped barrier	\$152,439					
4	008	2001	004	006	006	E02	4	Site Landscaping and Irrigation Improvements	Install irrigation system	\$76,532					
5	008	2002	001	004	006	E06	2	Landscaping - Trees	Plant trees	\$47,507					
6	008	2003	001	004	006	E06	4	Play Area Improvements	Remove plastic curbs	\$2,754					
7	008	2003	002	004	006	E06	4	Play Area Improvements	Install concrete curbs	\$17,270					
8	008	2003	003	004	006	E06	4	Play Area Improvements	Replace playground equipment	\$235,113					
9	008	2003	004	004	006	E06	4	Play Area Improvements	Install fenced enclosure at kinder play area	\$7,153					
10	008	2004	001	004	006	E10.1	4	Play Field Improvements	Reseed grass	\$42,917					
11	008	2005	001	004	006	E10.1	4	Basketball Court Replacement	Remove asphalt court	\$11,482					
12	008	2005	002	004	006	E10.1	4	Basketball Court Replacement	Install concrete court	\$87,572					
13	008	2006	001	004	006	E02	4	Track and Health Stations Addition	Install track stations	\$155,972					
14	008	2007	001	004	006	E03	4	Track and Health Stations Addition	Install track stations	\$133,242					
15	008	2007	002	004	006	E03	4	Track and Health Stations Addition	Commission a drainage study	\$26,652					
16	008	2007	002	004	006	E03	4	Track and Health Stations Addition	Correct drainage	\$48,469					
17	008	2007	003	004	006	E03	4	Track and Health Stations Addition	Correct drainage	\$233,657					
18	008	2007	004	004	006	E03	4	Track and Health Stations Addition	Surface asphalt / resripe	\$1,196					
19	008	2008	001	004	006	E03	4	Parking Lot Relandscaping and Damage Correction	Install signs	\$153,920					
20	008	2008	002	004	006	E03	4	Parking Lot Relandscaping and Damage Correction	Expand parking lot	\$28,386					
21	008	2008	003	004	006	E03	4	Parking Lot Relandscaping and Damage Correction	Expand drop-off/pick-up lane	\$86,471					
22	008	2008	004	004	006	E03	4	Parking Lot Relandscaping and Damage Correction	Develop kinder drop-off/pick-up lane	\$2,383					
23	008	2009	001	008	006	B03	4	ADA Exterior Improvements	Install signage	\$5,570					
24	008	2009	002	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant landing at front ramp	\$14,218					
25	008	2009	003	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant concrete	\$29,535					
26	008	2009	004	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant concrete	\$59,535					
27	008	2009	005	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant concrete	\$23,031					
28	008	2009	006	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant concrete	\$44,133					
29	008	2009	006	008	006	B03	4	ADA Exterior Improvements	ADA ADA compliant concrete	\$44,133					
30	008	2010	001	004	006	D04	1	Road Repairs - Under Warranty	Repair or replace delaminated / heaving roofs	\$0					
31	008	2010	002	004	006	D04	1	Road Repairs - Under Warranty	Repair or replace delaminated / heaving roofs	\$0					
32	008	2010	003	004	006	D04	1	Road Repairs - Under Warranty	Repair or replace delaminated / heaving roofs	\$0					
33	008	2011	001	004	006	A03.1	4	HVAC Upgrades	Repair condensation	\$146,995					
34	008	2011	002	004	006	A03.1	4	HVAC Upgrades	Comb fins	\$199					
35	008	2012	001	004	006	A03.2	4	HVAC Upgrades	Test and balance	\$354,364					
36	008	2012	002	004	006	A03.2	4	HVAC Upgrades	Replace windows	\$54,970					
37	008	2012	003	004	006	A03.2	4	HVAC Upgrades	Remove and replace skylights	\$18,785					
38	008	2012	004	004	006	A03.2	4	HVAC Upgrades	Remove and replace skylights	\$29,943					
39	008	2012	005	004	006	A03.2	4	HVAC Upgrades	Replace wing piping with safety glazing	\$25,943					
40	008	2012	006	004	006	B03	4	ADA Interior Upgrades	Replace the lift level	\$27,582					
41	008	2012	007	008	006	B03	4	ADA Interior Upgrades	Install missing grab bars	\$67,251					
42	008	2013	003	008	006	B03	4	ADA Interior Upgrades	Replace automatic door openers	\$2,272					
43	008	2013	004	008	006	B03	4	ADA Interior Upgrades	Replace toilet seats	\$250					
44	008	2013	005	008	006	B03	4	ADA Interior Upgrades	Replace kinder toilet seats	\$1,433					
45	008	2013	006	008	006	B03	4	ADA Interior Upgrades	Replace kinder toilet seats	\$8,995					
46	008	2013	007	008	006	B03	4	ADA Interior Upgrades	Replace room signage	\$5,818					
47	008	2013	008	008	006	B03	4	ADA Interior Upgrades	Replace thumb lock	\$388					
48	008	2014	001	004	015	A06	2	Technology and Electrical Upgrades	Upgrade VHF	\$3,305					
49	008	2014	002	004	015	A06	2	Technology and Electrical Upgrades	Upgrade VHF	\$3,305					
50	008	2014	003	004	015	A06	2	Technology and Electrical Upgrades	Upgrade VHF	\$3,305					
51	008	2014	004	004	015	A06	2	Technology and Electrical Upgrades	Upgrade VHF	\$3,305					
52	008	2014	005	004	015	A06	2	Technology and Electrical Upgrades	Upgrade VHF	\$3,305					
53	008	2017	001	004	006	C01	4	Classroom Improvements	Install acoustic material	\$5,842					
54	008	2017	002	004	006	C01	4	Classroom Improvements	Remove carpet tiles, install VCT or LVT	\$8,619					
55	008	2018	001	004	006	C07	4	Storage Addition	ADA storage	\$143,798					
56	008	2019	001	004	006	C07	4	Storage Addition	ADA storage	\$201,013					
57	008	2020	001	004	006	C06.1	4	Interior Finish Renovation	Remove and replace sheet carpet	\$3,576					
58	008	2020	002	004	006	C06.1	4	Interior Finish Renovation	Remove and replace sheet carpet	\$15,558					
59	008	2020	003	004	006	C06.1	4	Interior Finish Renovation	Remove and replace sheet carpet	\$15,558					
60	008	2020	004	004	006	C06.1	4	Interior Finish Renovation	Remove all VCT and steel carpeting	\$119,201					
61	008	2021	001	004	006	C02	4	Flooring and Base Replacement	Install new VCT or LVT	\$42,611					
62	008	2021	002	004	006	C02	4	Flooring and Base Replacement	Install carpet tiles	\$30,680					
63	008	2021	003	004	006	C02	4	Flooring and Base Replacement	Install carpet tiles	\$17,362					
64	008	2021	004	004	006	C02	4	Flooring and Base Replacement	Install carpet tiles	\$17,362					
65	008	2022	001	004	006	F01	4	Lighting Upgrades	Replace utility area lighting	\$43,838					
66	008	2023	001	004	006	A08	4	Lighting Upgrades	Replace lighting	\$51,105					
67	008	2023	002	004	006	A08	4	Lighting Upgrades	Install occupancy sensors	\$25,576					
68	008	2024	001	010	005	A04	4	Sustainability Upgrades	Install motion sensors	\$115,152					
69	008	2024	002	010	005	A04	4	Sustainability Upgrades	Install duct sensors	\$79,972					

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MNC Plan 2016-17	Total Cost	Funding Tier			Future	Technology Funds?	Capital Funding			FCSO Share (65%)	Potential POCO Share (35%)
						Priority 1	Priority 2	Priority 3			2016 GOB	Total Funded Cap	2016 GOB		
068		HT Jannella CS		9	\$6,101,499	\$373,957	\$293,160	\$139,638	\$4,936,607	\$0	\$171,735	\$771,735	\$213,178	\$3,477,164	
1	068	2001	001	004	006	E03	4	Parking Lot Improvements	\$14,263	\$0	\$0	\$0	\$54,620	\$89,443	
2	068	2001	002	004	006	E03	4	Parking Lot Improvements	\$27,594	\$0	\$0	\$0	\$17,036	\$17,036	
3	068	2001	003	004	006	E03	4	Parking Lot Improvements	\$347,053	\$0	\$0	\$0	\$13,880	\$213,178	
4	068	2001	004	004	006	E03	4	Parking Lot Improvements	\$1,466	\$0	\$0	\$0	\$233,846	\$176,010	
5	068	2001	004	004	006	E03	4	Parking Lot Improvements	\$2,646	\$0	\$0	\$0	\$132,562	\$53,632	
6	068	2003	001	004	006	E03	4	Kitchen Exhaust Duct-rip-up new	\$66,477	\$0	\$0	\$0	\$4,592	\$7,492	
7	068	2004	002	004	006	E02	4	Landscaping Improvements	\$12,083	\$0	\$0	\$0	\$14,337	\$6,376	
8	068	2004	002	004	006	E02	4	Landscaping Improvements	\$10,887	\$0	\$0	\$0	\$12,675	\$18,875	
9	068	2004	002	004	006	E02	4	Landscaping Improvements	\$191,250	\$0	\$0	\$0	\$172,675	\$18,875	
10	068	2004	004	006	006	E02	4	Landscaping Improvements	\$29,682	\$0	\$0	\$0	\$11,283	\$18,469	
11	068	2004	004	006	006	E02	4	Landscaping Improvements	\$96,900	\$0	\$0	\$0	\$36,822	\$80,078	
12	068	2005	001	004	006	E05	1	Drainage Improvements	\$0	\$0	\$0	\$0	\$0	\$0	
13	068	2006	001	004	006	E03	1	Sidewalk Relinquishments	\$0	\$0	\$0	\$0	\$0	\$0	
14	068	2006	002	004	006	E03	1	Sidewalk Relinquishments	\$0	\$0	\$0	\$0	\$0	\$0	
15	068	2006	003	004	006	E03	1	Sidewalk Relinquishments	\$0	\$0	\$0	\$0	\$0	\$0	
16	068	2007	002	004	006	E06	4	Recitation Upgrades	\$26,278	\$0	\$0	\$0	\$9,986	\$16,292	
17	068	2007	002	004	006	E06	4	Recitation Upgrades	\$2,716	\$0	\$0	\$0	\$9,753	\$15,913	
18	068	2007	002	004	006	E06	4	Recitation Upgrades	\$2,716	\$0	\$0	\$0	\$1,026	\$1,694	
19	068	2007	006	004	006	E06	4	Recitation Upgrades	\$11,702	\$0	\$0	\$0	\$4,446	\$7,257	
20	068	2007	006	004	006	E06	4	Recitation Upgrades	\$875	\$0	\$0	\$0	\$322	\$542	
21	068	2007	007	004	006	E06	4	Recitation Upgrades	\$15,039	\$0	\$0	\$0	\$5,315	\$9,324	
22	068	2007	007	004	006	E06	4	Recitation Upgrades	\$25,406	\$0	\$0	\$0	\$9,654	\$15,752	
23	068	2008	001	004	008	D04	4	Roof Replacement	\$137,323	\$0	\$0	\$0	\$0	\$0	
24	068	2008	002	004	008	D04	4	Roof Replacement	\$355,814	\$0	\$0	\$0	\$0	\$0	
25	068	2009	001	004	014	A02	1	Structural Study	\$8,389	\$0	\$0	\$0	\$3,188	\$5,201	
26	068	2009	002	004	014	A02	1	Structural Study	\$14,340	\$0	\$0	\$0	\$5,449	\$8,891	
27	068	2010	001	004	005	A05	1	Security System and Fire Alarm Improvements	\$46,831	\$46,831	\$0	\$0	\$17,796	\$29,035	
28	068	2010	002	004	005	A05	1	Security System and Fire Alarm Improvements	\$81,413	\$81,413	\$0	\$0	\$30,937	\$50,476	
29	068	2011	001	004	008	D02	4	Exterior Blurring Improvements	\$100,544	\$100,544	\$0	\$0	\$38,207	\$62,338	
30	068	2011	002	004	008	D02	4	Exterior Blurring Improvements	\$5,356	\$5,356	\$0	\$0	\$1,856	\$3,500	
31	068	2012	002	004	008	A03	2	Electrical System Service	\$28,550	\$28,550	\$0	\$0	\$10,531	\$17,919	
32	068	2012	003	004	008	A03	2	Electrical System Service	\$18,882	\$18,882	\$0	\$0	\$6,944	\$11,938	
33	068	2012	004	008	A03	2	Electrical System Service	\$18,882	\$18,882	\$0	\$0	\$6,944	\$11,938		
34	068	2013	001	006	A03	2	Electrical System Service	\$45,789	\$45,789	\$0	\$0	\$16,938	\$28,851		
35	068	2014	001	004	002	A08	4	Entry Vestibule Additions	\$53,437	\$53,437	\$0	\$0	\$20,306	\$33,131	
36	068	2015	001	004	008	C08	1	Window and Door Relinquishments	\$37,795	\$37,795	\$0	\$0	\$14,362	\$23,433	
37	068	2015	002	004	008	C08	1	Window and Door Relinquishments	\$98	\$98	\$0	\$0	\$37	\$61	
38	068	2015	002	004	008	C08	1	Window and Door Relinquishments	\$13,178	\$13,178	\$0	\$0	\$5,008	\$8,170	
39	068	2015	004	008	C08	1	Window and Door Relinquishments	\$46,897	\$46,897	\$0	\$0	\$17,817	\$29,079		
40	068	2015	005	004	008	C08	1	Window and Door Relinquishments	\$29,058	\$29,058	\$0	\$0	\$11,424	\$17,634	
41	068	2016	001	004	008	C08	1	Window and Door Relinquishments	\$41,004	\$41,004	\$0	\$0	\$15,952	\$25,052	
42	068	2016	002	004	008	C08	1	Window and Door Relinquishments	\$82,008	\$82,008	\$0	\$0	\$30,986	\$51,022	
43	068	2017	001	004	005	C08	1	Interior Finish Relinishment	\$103,314	\$103,314	\$0	\$0	\$40,314	\$63,000	
44	068	2017	002	004	005	C08	1	Interior Finish Relinishment	\$178,162	\$178,162	\$0	\$0	\$67,102	\$111,060	
45	068	2017	003	004	005	C08	1	Interior Finish Relinishment	\$32,824	\$32,824	\$0	\$0	\$12,473	\$20,351	
46	068	2017	004	005	C08	1	Interior Finish Relinishment	\$147,720	\$147,720	\$0	\$0	\$56,133	\$91,586		
47	068	2017	005	004	005	C08	1	Interior Finish Relinishment	\$7,906	\$7,906	\$0	\$0	\$3,004	\$4,902	
48	068	2017	006	004	005	C08	1	Interior Finish Relinishment	\$131,320	\$131,320	\$0	\$0	\$50,396	\$80,924	
49	068	2017	007	004	005	C08	1	Interior Finish Relinishment	\$2,064	\$2,064	\$0	\$0	\$794	\$1,270	
50	068	2017	008	004	005	C08	1	Interior Finish Relinishment	\$132,621	\$132,621	\$0	\$0	\$50,396	\$82,225	
51	068	2017	010	004	005	C08	1	Interior Finish Relinishment	\$18,502	\$18,502	\$0	\$0	\$7,031	\$11,471	
52	068	2017	011	004	005	C08	1	Interior Finish Relinishment	\$326	\$326	\$0	\$0	\$126	\$200	
53	068	2017	012	004	005	C08	1	Interior Finish Relinishment	\$146,887	\$146,887	\$0	\$0	\$56,702	\$90,185	
54	068	2016	001	006	E07	4	Kitchen Exhaust and Colletial Improvements	\$167,387	\$167,387	\$0	\$0	\$63,507	\$103,880		
55	068	2019	002	005	E02	4	Kitchen Exhaust and Colletial Improvements	\$26,246	\$26,246	\$0	\$0	\$10,546	\$15,700		
56	068	2019	003	005	E02	4	Kitchen Exhaust and Colletial Improvements	\$3,613	\$3,613	\$0	\$0	\$1,428	\$2,185		
57	068	2020	001	006	E04	2	General Admin Area Renovations	\$18,522	\$18,522	\$0	\$0	\$7,138	\$11,384		
58	068	2020	002	006	E04	2	General Admin Area Renovations	\$1,125	\$1,125	\$0	\$0	\$454	\$670		
59	068	2021	001	006	B03	1	ADA Interior Upgrades	\$2,511	\$2,511	\$0	\$0	\$984	\$1,527		
60	068	2021	002	006	B03	1	ADA Interior Upgrades	\$6,787	\$6,787	\$0	\$0	\$2,579	\$4,208		
61	068	2021	003	006	B03	1	ADA Interior Upgrades	\$7,460	\$7,460	\$0	\$0	\$2,915	\$4,545		
62	068	2021	004	006	B03	1	ADA Interior Upgrades	\$10,923	\$10,923	\$0	\$0	\$4,151	\$6,772		
63	068	2022	001	004	A08	4	Lighting Upgrade	\$802,980	\$802,980	\$0	\$0	\$302,360	\$500,620		
64	068	2022	002	004	A08	4	Lighting Upgrade	\$26,235	\$26,235	\$0	\$0	\$9,889	\$16,346		
65	068	2023	001	010	A04	4	Sustainability Upgrades	\$69,585	\$69,585	\$0	\$0	\$26,235	\$43,350		
66	068	2023	002	010	A04	4	Sustainability Upgrades	\$69,585	\$69,585	\$0	\$0	\$26,235	\$43,350		
67	068	2024	001	008	E08	2	Portable Relinquishment	\$240,638	\$240,638	\$0	\$0	\$91,442	\$149,196		

Exhibit 3-8 BCSS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MCI/Rev 2016-17	Total Cost	Funding Tier					Capital Funding				
						Priority 1	Priority 2	Priority 3	Future	Technology Funds	2016 GOB	Total Funded GP	ESSD Share (\$50)	PSCCG Share (\$50)	Potential (\$50)
La Merced ES															
008															
1	008_2001_001	004_006	A03.2	2	Parking Lot Lighting Upgrade	Install parking lot lighting	\$130,127	\$130,127	\$130,127	\$0	\$298,251	\$298,251	\$144,690	\$0	\$0
2	008_2002_001	004_006	E03	4	Sidewalk Widening	Widen existing concrete pathway	\$2,721	\$2,721	\$2,721	\$0	\$5,226	\$5,226	\$2,266	\$0	\$0
3	008_2004_001	004_006	E04.2	4	Playway Covers	Install metal walkway cover	\$2,614	\$2,614	\$2,614	\$0	\$6,102	\$6,102	\$2,314	\$0	\$0
4	008_2004_001	004_006	E04.2	4	Playway Improvements	Install chain link fence	\$1,597	\$1,597	\$1,597	\$0	\$2,748	\$2,748	\$1,052	\$0	\$0
5	008_2004_001	004_006	E04.2	4	Playway Improvements	Install chain link fence	\$2,557	\$2,557	\$2,557	\$0	\$6,748	\$6,748	\$2,557	\$0	\$0
6	008_2006_001	006_006	B03	1	FADA Portable Classroom Upgrade	Install new metal sign and ramp units	\$2,251	\$2,251	\$2,251	\$0	\$2,251	\$2,251	\$655	\$0	\$0
7	008_2007_001	006_006	B03	3	FADA Portable Classroom Accessibility	Install new metal sign and ramp units	\$56,336	\$56,336	\$56,336	\$0	\$56,336	\$56,336	\$21,748	\$0	\$0
8	008_2008_001	004_006	F01	1	Gym and Cafeteria Wall Pocket Tables	Install wall pocket tables	\$33,500	\$33,500	\$33,500	\$0	\$33,500	\$33,500	\$12,200	\$0	\$0
9	008_2009_001	004_006	C03	1	Gym and Cafeteria Acoustical Upgrades	Acoustical wall treatments	\$56,087	\$56,087	\$56,087	\$0	\$56,087	\$56,087	\$21,713	\$0	\$0
10	008_2010_001	006_006	A03.1	1	John Room Ventilation	Install John hood ventilation	\$1,483	\$1,483	\$1,483	\$0	\$1,483	\$1,483	\$564	\$0	\$0
11	008_2011_001	004_004	F06	3	PE Office Space	Create office space, add for existing area	\$8,806	\$8,806	\$8,806	\$0	\$8,806	\$8,806	\$2,986	\$0	\$0
La Penasites ES															
003															
1	003_2001_001	004_006	E04.2	2	Fencing Improvements	Install new fencing	\$6,226	\$6,226	\$6,226	\$0	\$205,241	\$205,241	\$88,143	\$0	\$0
2	003_2002_001	004_006	E03	1	Parking Lot Upgrade	Resurface parking lot	\$61,002	\$61,002	\$61,002	\$0	\$61,002	\$61,002	\$23,811	\$0	\$0
3	003_2002_002	004_006	E03	1	Parking Lot Upgrade	Re-stripe parking lot	\$2,614	\$2,614	\$2,614	\$0	\$2,614	\$2,614	\$993	\$1,620	\$1,620
4	003_2004_001	004_006	E03	1	Kindergarten Drop-off Zone	Install new kindergarten drop off zone	\$5,673	\$5,673	\$5,673	\$0	\$5,673	\$5,673	\$2,156	\$5,517	\$5,517
5	003_2004_001	004_006	E04.1	2	Play Field Improvements (Wall)	Build a wall	\$35,037	\$35,037	\$35,037	\$0	\$35,037	\$35,037	\$13,314	\$17,231	\$17,231
6	003_2005_001	004_006	E06	4	Play Field Upgrades	Install turf with irrigation	\$331,286	\$331,286	\$331,286	\$0	\$331,286	\$331,286	\$126,802	\$206,404	\$206,404
7	003_2005_002	004_006	E06	4	Play Field Upgrades	Install irrigation controller	\$982	\$982	\$982	\$0	\$982	\$982	\$386	\$138	\$138
8	003_2005_003	004_006	E03	4	Play Field Upgrades	Install backflow preventer	\$2,076	\$2,076	\$2,076	\$0	\$2,076	\$2,076	\$789	\$1,287	\$1,287
9	003_2006_001	006_006	B03	1	FADA Playground Access	Install 3 wide concrete path	\$40,074	\$40,074	\$40,074	\$0	\$40,074	\$40,074	\$15,456	\$24,618	\$24,618
10	003_2006_001	004_006	D04	4	Reed Replacement	Replace 60 mil TPO roof	\$429,329	\$429,329	\$429,329	\$0	\$429,329	\$429,329	\$163,146	\$266,184	\$266,184
11	003_2009_001	004_006	C03	3	Gymnasium and Cafeteria Acoustical Treatment Upgrade	Acoustical wall panels	\$28,044	\$28,044	\$28,044	\$0	\$28,044	\$28,044	\$10,657	\$17,387	\$17,387
12	003_2009_001	004_006	C03	3	Gymnasium and Cafeteria Acoustical Treatment Upgrade	Acoustical wall panels	\$28,044	\$28,044	\$28,044	\$0	\$28,044	\$28,044	\$10,657	\$17,387	\$17,387
13	003_2010_001	002_006	C07	3	Portable Stage	Provide portable stage	\$21,419	\$21,419	\$21,419	\$0	\$21,419	\$21,419	\$8,191	\$13,260	\$13,260
Rojo Grande ES															
045															
1	045_2001_001	2.1_001	F01	1	New Elementary School	Construct new elementary school	\$11,842,105	\$11,842,105	\$11,842,105	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$1,342,105
Belen Family School															
008															
1	008_2001_001	005_006	E06	1	Playground Installation	Install a playground	\$113,241	\$113,241	\$113,241	\$0	\$184,964	\$184,964	\$148,199	\$34,773	\$34,773
4	008_2002_001	004_006	E03	3	Sidewalk Extension	Remove old sidewalk	\$1,921	\$1,921	\$1,921	\$0	\$1,921	\$1,921	\$43,031	\$70,299	\$70,299
5	008_2002_002	004_006	E03	3	Sidewalk Extension	Install and extend sidewalk	\$67,748	\$67,748	\$67,748	\$0	\$67,748	\$67,748	\$25,744	\$42,004	\$42,004
6	008_2003_001	005_006	E06	4	Outdoor Basketball Court	Build a ball court	\$97,152	\$97,152	\$97,152	\$0	\$97,152	\$97,152	\$33,118	\$64,034	\$64,034
7	008_2004_001	004_006	E02	4	Landscape Improvements	Reseed north end of school site (with temporary irrigation)	\$47,552	\$47,552	\$47,552	\$0	\$47,552	\$47,552	\$18,070	\$29,482	\$29,482
8	008_2004_002	004_006	E02	4	Landscape Improvements	Add plants to xeriscape areas	\$30,524	\$30,524	\$30,524	\$0	\$30,524	\$30,524	\$11,699	\$18,825	\$18,825
9	008_2005_001	004_006	E03	4	Parking Lot Paving	Regrade and parking area	\$37,374	\$37,374	\$37,374	\$0	\$37,374	\$37,374	\$14,202	\$23,172	\$23,172
10	008_2005_002	004_006	E03	4	Parking Lot Paving	Install curb and gutter	\$7,953	\$7,953	\$7,953	\$0	\$7,953	\$7,953	\$3,142	\$4,811	\$4,811
11	008_2006_001	004_006	E03	4	Parking Lot Paving	Re-stripe parking lot	\$2,680	\$2,680	\$2,680	\$0	\$2,680	\$2,680	\$1,017	\$1,663	\$1,663
12	008_2006_002	004_006	E03	4	Parking Lot Paving	Install flag pole	\$2,454	\$2,454	\$2,454	\$0	\$2,454	\$2,454	\$937	\$1,517	\$1,517
13	008_2007_001	004_006	C08.2	4	Window Blinds	Install new blinds on administration lobby windows	\$1,454	\$1,454	\$1,454	\$0	\$1,454	\$1,454	\$553	\$892	\$892

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	WQI Base 2016-17	Total Cost	Funding Use				Funding Source	2016 GOB	Total Funded CIP	P&S Share (P&S)	Potential P&S/C&S Share
						Priority 1	Priority 2	Priority 3	Future					
70/225	2024_001	1004_008_A08	4 200/000 Wing Lighting Upgrade	Research lighting	\$244,871				Future	\$244,871	\$0	\$0	\$207,051	\$37,820
71/225	2024_002	1004_008_A08	4 200/000 Wing Lighting Upgrade	Install vacancy sensors	\$13,640				Future	\$13,640	\$0	\$0	\$5,181	\$8,459
72/225	2025_001	0110_005_A04	4 200/000 Wing Sustainability Upgrades	Install autoluan valves	\$40,617				Future	\$40,617	\$0	\$0	\$15,986	\$24,630
73/225	2025_002	0110_005_A04	4 200/000 Wing Sustainability Upgrades	Install faucet sensors	\$28,098				Future	\$28,098	\$0	\$0	\$10,697	\$17,401
74/225	2026_001	1004_008_D02	4 Main Building: Exterior Building Improvements	Patrol and re-color coat stucco walls	\$22,347				Future	\$22,347	\$0	\$0	\$8,492	\$13,855
75/225	2027_001	1004_005_C05	1 Main Building: General Refurbishment	Refurbish Main Building	\$164,612				Future	\$164,612	\$0	\$0	\$260,427	\$41,865
76/225	2028_001	1008_004_B03	1 Main Building: ADA Restroom Renovation	Renovate men's and women's staff toilets	\$5,327				Future	\$5,327	\$0	\$0	\$2,026	\$3,303
77/225	2028_002	1008_004_B03	1 Main Building: ADA Restroom Renovation	Repair plumbing fixture	\$164,612				Future	\$164,612	\$0	\$0	\$2,026	\$3,303
78/225	2029_001	1004_005_C05	1 Main Building: Toilet Partition Replacement	Replace toilet partitions	\$130,873				Future	\$130,873	\$0	\$0	\$49,732	\$81,141
79/225	2030_001	1004_008_C01	4 Main Building: Window and Door Refurbishment	Automatic door openers	\$31,995				Future	\$31,995	\$0	\$0	\$12,138	\$19,857
80/225	2030_002	1004_008_C01	4 Main Building: Window and Door Refurbishment	Paint doors	\$5,191				Future	\$5,191	\$0	\$0	\$1,793	\$3,398
81/225	2030_003	1004_008_C01	4 Main Building: Window and Door Refurbishment	Replace wire piping	\$7,771				Future	\$7,771	\$0	\$0	\$1,626	\$2,245
82/225	2030_004	1004_008_C01	4 Main Building: Window and Door Refurbishment	Replace wick seal hardware	\$7,189				Future	\$7,189	\$0	\$0	\$1,426	\$2,245
83/225	2030_005	1004_008_C01	4 Main Building: Window and Door Refurbishment	Replace wick seal hardware	\$7,189				Future	\$7,189	\$0	\$0	\$1,426	\$2,245
84/225	2031_001	1004_008_A08	4 Main Building: Lighting Upgrade	Replace lighting	\$217,163				Future	\$217,163	\$0	\$0	\$82,222	\$134,941
86/225	2031_002	1004_008_A08	4 Main Building: Lighting Upgrade	Install vacancy sensors	\$11,935				Future	\$11,935	\$0	\$0	\$4,535	\$7,400
87/225	2032_001	0110_005_A04	4 Main Building: Sustainability Upgrades	Install autoluan valves	\$42,649				Future	\$42,649	\$0	\$0	\$16,207	\$26,442
88/225	2032_002	0110_005_A04	4 Main Building: Sustainability Upgrades	Install faucet sensors	\$30,280				Future	\$30,280	\$0	\$0	\$11,699	\$18,581
89/225	2033_001	1004_008_D04	2 Gym Building: Roof Replacement	Remove modified blumen roofing	\$228,096				Future	\$228,096	\$228,096	\$0	\$98,677	\$141,420
90/225	2033_002	1004_008_D04	2 Gym Building: Roof Replacement	New TPO roofing	\$443,260				Future	\$443,260	\$443,260	\$0	\$168,439	\$274,821
91/225	2033_003	1004_008_D04	2 Gym Building: Roof Replacement	Build up parapets	\$5,928				Future	\$5,928	\$5,928	\$0	\$2,251	\$3,677
92/225	2033_004	1004_008_D04	2 Gym Building: Roof Replacement	Metal parapet cap and flashing	\$1,498				Future	\$1,498	\$1,498	\$0	\$568	\$930
93/225	2034_001	1004_005_D02	4 Gym Building: Exterior Improvements	Patrol and re-color coat stucco walls	\$18,536				Future	\$18,536	\$0	\$0	\$3,241	\$15,295
94/225	2034_002	1004_005_D02	4 Gym Building: Exterior Improvements	Repair restrooms (paper/cell mats)	\$4,017				Future	\$4,017	\$0	\$0	\$1,527	\$2,490
95/225	2036_001	1008_005_B03	4 Gym Building: ADA Improvements	Replace wire piping	\$2,162				Future	\$2,162	\$0	\$0	\$822	\$1,340
96/225	2036_002	1008_005_B03	4 Gym Building: ADA Improvements	Vertical grab bars	\$970				Future	\$970	\$0	\$0	\$368	\$601
100/225	2036_003	1008_005_B03	4 Gym Building: ADA Improvements	Insulate pipes	\$191				Future	\$191	\$0	\$0	\$73	\$118
101/225	2036_004	1008_005_B03	4 Gym Building: ADA Improvements	Partially renovate locker rooms	\$445,591				Future	\$445,591	\$0	\$0	\$172,565	\$273,026
102/225	2037_001	1004_005_C09	4 Gym Building: Locker Room Improvements	Replace / add lighting	\$232,232				Future	\$232,232	\$0	\$0	\$88,248	\$143,984
104/225	2038_001	1004_008_A08	4 Gym Building: Lighting Upgrade	Replace / add lighting	\$6,820				Future	\$6,820	\$0	\$0	\$2,592	\$4,228
105/225	2038_002	1004_008_A08	4 Gym Building: Lighting Upgrade	Install autoluan valves	\$44,781				Future	\$44,781	\$0	\$0	\$17,017	\$27,764
106/225	2039_001	0110_005_A04	4 Gym Building: Sustainability Upgrades	Install faucet sensors	\$32,421				Future	\$32,421	\$0	\$0	\$12,200	\$20,221

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MNCI Rank 2015-17	Total Cost	Funding Tier					Reimbursable Funds	Capital Funding			Potential POC/Cost Share (\$K)
						Priority 1	Priority 2	Priority 3	Future	2016-2018		Total Funded CIP	BGSD Share (%)		
026		Belton HS		118	\$8,819,003	\$487,742	\$1,008,240	\$448,196	\$683,278	\$0	\$1,946,278	\$1,995,278	\$3,511,221	\$5,477,242	\$1,147,242
1/26/2001	001	004	006	E05	Excavate and backfill	\$19,143		\$18,143	\$5,528		\$13,414	\$5,528	\$1,990	\$1,990	\$3,247
3/26/2001	002	004	006	E05	Remove asphalt	\$7,255		\$7,255	\$2,835		\$4,420	\$2,835	\$827	\$827	\$468
4/26/2001	003	004	006	E05	Install water-proofing membrane	\$29,935		\$29,935	\$11,375		\$18,560	\$11,375	\$1,850	\$1,850	\$1,608
5/26/2001	004	004	006	E05	Install flashing in brick at grade	\$6,754		\$6,754	\$2,655		\$4,099	\$2,655	\$364	\$364	\$1,988
6/26/2001	006	004	006	E05	Re-install paving	\$59,619		\$59,619	\$22,655		\$36,964	\$22,655	\$3,909	\$3,909	\$3,652
7/26/2001	007	004	006	E05	Install bollards and spiral blocks	\$1,261		\$1,261	\$2,208		\$1,047	\$2,208	\$311	\$311	\$782
8/26/2001	008	004	006	E05	Install concrete protective apron	\$2,438		\$2,438	\$2,692		\$1,098	\$2,692	\$311	\$311	\$1,750
9/26/2001	009	004	006	E05	Install gutter and downspouts	\$6,822		\$6,822	\$1,098		\$5,724	\$1,098	\$1,750	\$1,750	\$1,750
10/26/2002	001	004	006	E02	Provide ADA signage and tactile paving	\$1,744,665		\$1,744,665	\$1,067,613		\$687,052	\$1,067,613	\$388,463	\$388,463	\$662,144
11/26/2002	001	004	006	E02	Provide tactile paving	\$1,067,613		\$1,067,613	\$687,052		\$380,561	\$687,052	\$226,492	\$226,492	\$460,560
12/26/2003	001	004	006	E02	Provide tactile paving	\$687,052		\$687,052	\$438,561		\$248,491	\$438,561	\$161,969	\$161,969	\$300,569
13/26/2003	002	004	006	E02	Landscaping improvements	\$100,055		\$100,055	\$50,994		\$49,061	\$100,055	\$41,440	\$41,440	\$58,613
14/26/2003	002	004	006	E02	Landscaping improvements	\$100,055		\$100,055	\$50,994		\$49,061	\$100,055	\$41,440	\$41,440	\$58,613
15/26/2004	001	004	006	E04	Install barriers and asphalt	\$51,571		\$51,571	\$30,757		\$20,814	\$51,571	\$19,689	\$19,689	\$31,882
16/26/2004	002	004	006	E04	Install chain link fence	\$30,757		\$30,757	\$19,465		\$11,292	\$30,757	\$11,292	\$11,292	\$19,465
17/26/2004	003	004	006	E04	Replace signage fence at baseball field	\$19,465		\$19,465	\$11,292		\$8,173	\$19,465	\$7,117	\$7,117	\$12,348
18/26/2004	004	004	006	E04	Replace sidewalk	\$37,150		\$37,150	\$23,150		\$14,000	\$37,150	\$14,000	\$14,000	\$23,150
20/26/2005	001	003	006	E03	Install sidewalk	\$73,126		\$73,126	\$45,528		\$27,598	\$73,126	\$27,598	\$27,598	\$45,528
21/26/2005	002	003	006	E03	Repair sidewalk curbs	\$3,952		\$3,952	\$2,450		\$1,502	\$3,952	\$1,502	\$1,502	\$2,450
22/26/2005	003	003	006	E03	Repair sidewalk	\$154,475		\$154,475	\$95,250		\$59,225	\$154,475	\$59,225	\$59,225	\$95,250
24/26/2006	002	004	006	E03	Provide ADA signage and directional signage	\$15,202		\$15,202	\$8,843		\$6,359	\$15,202	\$6,359	\$6,359	\$8,843
25/26/2006	004	004	006	E03	Provide ADA signage and directional signage	\$82,271		\$82,271	\$50,994		\$31,277	\$82,271	\$31,277	\$31,277	\$50,994
26/26/2006	005	004	006	E03	Install 100 ramp edge protection at Main Building	\$276		\$276	\$172		\$104	\$276	\$104	\$104	\$172
27/26/2007	001	006	006	B03	Install handrail on wall at Main Building	\$4,689		\$4,689	\$2,807		\$1,882	\$4,689	\$1,882	\$1,882	\$2,807
28/26/2007	002	006	006	B03	Install handrail at stairs at Main Building	\$2,099		\$2,099	\$1,301		\$798	\$2,099	\$798	\$798	\$1,301
29/26/2007	003	006	006	B03	Install handrail at stairs at Main Building	\$2,031		\$2,031	\$1,259		\$772	\$2,031	\$772	\$772	\$1,259
30/26/2007	004	006	006	B03	Install handrail at stairs at Main Building	\$2,278		\$2,278	\$1,392		\$886	\$2,278	\$886	\$886	\$1,392
31/26/2007	005	006	006	B03	Install handrail at stairs at Main Building	\$3,317		\$3,317	\$2,057		\$1,260	\$3,317	\$1,260	\$1,260	\$2,057
32/26/2007	006	006	006	B03	Install additional railing at 500/600	\$18,758		\$18,758	\$11,630		\$7,128	\$18,758	\$7,128	\$7,128	\$11,630
33/26/2007	007	008	006	B03	Install additional railing at 500/600	\$3,701		\$3,701	\$2,265		\$1,436	\$3,701	\$1,436	\$1,436	\$2,265
34/26/2007	008	006	006	B03	Install additional railing at 500/600	\$34,138		\$34,138	\$21,155		\$12,983	\$34,138	\$12,983	\$12,983	\$21,155
35/26/2008	001	004	006	B03	Remove ADA signage and directional signage	\$17,329		\$17,329	\$10,732		\$6,597	\$17,329	\$6,597	\$6,597	\$10,732
36/26/2008	001	004	006	B03	Remove ADA signage and directional signage	\$17,329		\$17,329	\$10,732		\$6,597	\$17,329	\$6,597	\$6,597	\$10,732
37/26/2009	002	004	004	D04	Paint shade roof structure	\$6,191		\$6,191	\$3,826		\$2,365	\$6,191	\$2,365	\$2,365	\$3,826
38/26/2009	003	004	004	D04	Repair gutters and downspouts	\$52,471		\$52,471	\$32,667		\$19,804	\$52,471	\$19,804	\$19,804	\$32,667
40/26/2010	001	004	005	E05	Repair and re-stucco	\$19,784		\$19,784	\$12,586		\$7,198	\$19,784	\$7,198	\$7,198	\$12,586
41/26/2011	002	004	005	D01	Remove exposed water-proofing and damaged stucco	\$32,667		\$32,667	\$20,253		\$12,414	\$32,667	\$12,414	\$12,414	\$20,253
42/26/2011	003	004	005	D01	Repair gully joints	\$4,268		\$4,268	\$2,646		\$1,622	\$4,268	\$1,622	\$1,622	\$2,646
44/26/2011	004	004	005	D01	Repair cracks and re-finish stucco	\$39,135		\$39,135	\$24,544		\$14,591	\$39,135	\$14,591	\$14,591	\$24,544
46/26/2012	001	004	006	A03	Install new evaporative coolers	\$74,534		\$74,534	\$46,048		\$28,486	\$74,534	\$28,486	\$28,486	\$46,048
47/26/2012	001	004	006	A03	Remove A/C and install	\$69,049		\$69,049	\$42,509		\$26,540	\$69,049	\$26,540	\$26,540	\$42,509
48/26/2013	001	008	005	B03	Clean roof and install	\$188,945		\$188,945	\$118,718		\$70,227	\$188,945	\$70,227	\$70,227	\$118,718
49/26/2013	003	008	005	B03	Install VCT	\$300,546		\$300,546	\$187,718		\$112,828	\$300,546	\$112,828	\$112,828	\$187,718
51/26/2013	005	008	005	B03	Replace lighting in classrooms and hall	\$11,481		\$11,481	\$7,118		\$4,363	\$11,481	\$4,363	\$4,363	\$7,118
52/26/2013	006	008	005	B03	Replace carpet in Cks 119 and 113	\$52,409		\$52,409	\$32,409		\$20,000	\$52,409	\$20,000	\$20,000	\$32,409
53/26/2014	001	003	004	F02	Install eyewash and safety showers	\$11,201		\$11,201	\$7,000		\$4,201	\$11,201	\$4,201	\$4,201	\$7,000
55/26/2015	001	002	005	F02	Remove restrooms	\$401,272		\$401,272	\$247,772		\$153,500	\$401,272	\$153,500	\$153,500	\$247,772
56/26/2016	001	004	004	C09	Remove restrooms	\$196,264		\$196,264	\$121,272		\$75,000	\$196,264	\$75,000	\$75,000	\$121,272
57/26/2016	002	004	004	C09	Install drinking fountains	\$48,751		\$48,751	\$30,254		\$18,497	\$48,751	\$18,497	\$18,497	\$30,254
58/26/2016	003	004	004	C09	Save out existing exterior concrete	\$515		\$515	\$319		\$196	\$515	\$196	\$196	\$319
59/26/2016	004	004	004	C09	Repair ADA and curb	\$2,835		\$2,835	\$1,750		\$1,085	\$2,835	\$1,085	\$1,085	\$1,750
60/26/2016	005	004	004	C09	Remove ADA and curb	\$27,446		\$27,446	\$17,446		\$10,000	\$27,446	\$10,000	\$10,000	\$17,446
61/26/2016	006	004	004	C09	Remove ADA and curb	\$55,167		\$55,167	\$34,545		\$20,622	\$55,167	\$20,622	\$20,622	\$34,545
62/26/2016	007	004	004	C09	Install accessible entry	\$220,645		\$220,645	\$137,117		\$83,528	\$220,645	\$83,528	\$83,528	\$137,117
63/26/2016	008	004	004	C09	Install building directory	\$9,509		\$9,509	\$5,959		\$3,550	\$9,509	\$3,550	\$3,550	\$5,959
64/26/2016	009	004	004	C09	Install directional signage	\$3,143		\$3,143	\$1,944		\$1,199	\$3,143	\$1,199	\$1,199	\$1,944
65/26/2016	011	004	004	A03	Install directional signage	\$14,720		\$14,720	\$9,149		\$5,571	\$14,720	\$5,571	\$5,571	\$9,149
67/26/2017	001	004	004	A03	Replace the sound system and for size and quality system	\$78,728		\$78,728	\$48,811		\$29,917	\$78,728	\$29,917	\$29,917	\$48,811
69/26/2017	003	004	004	A03	Seal and flash band exterior wall	\$9,005		\$9,005	\$5,583		\$3,422	\$9,005	\$3,422	\$3,422	\$5,583

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MVC Rate 2015-17	Total Cost	Priority 1	Priority 2	Priority 3	Future	Technology Funds	2016 GOB	Total Funded CIP	62-52 Share (%)	Potential PSC/CS Share (%)
7/0/26	2017_004_004_004_A03.2	4,000 Building Interior Improvements - Music and Auditorium	Paint wall and band room		\$4,502	\$2,385			\$4,502	\$0	\$2,385	\$2,385	\$1,711	\$8,230
7/2/26	2018_001_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Replace granite tile		\$32,935	\$13,242			\$32,935	\$0	\$13,242	\$13,242	\$8,715	\$8,210
7/2/26	2018_002_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Replace granite top, all for site		\$13,242	\$13,242			\$13,242	\$0	\$13,242	\$13,242	\$8,715	\$8,210
7/2/26	2018_003_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Seal cut floor		\$9,326	\$9,326			\$9,326	\$0	\$9,326	\$9,326	\$5,782	\$5,782
7/2/26	2018_004_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Excavation and backfill		\$9,245	\$9,245			\$9,245	\$0	\$9,245	\$9,245	\$5,782	\$5,782
7/2/26	2018_005_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Paint floor finish		\$15,138	\$15,138			\$15,138	\$0	\$15,138	\$15,138	\$9,986	\$9,986
7/2/26	2018_006_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Repair cracks in terrazzo		\$2,715	\$2,715			\$2,715	\$0	\$2,715	\$2,715	\$1,022	\$1,022
7/2/26	2018_007_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Repair cracks in concrete slab		\$39,272	\$39,272			\$39,272	\$0	\$39,272	\$39,272	\$24,348	\$24,348
7/2/26	2019_008_004_004_A04.1	4,400 Building Interior Improvements - Kitchen	Paint VCT floor		\$1,203	\$1,203			\$1,203	\$0	\$1,203	\$1,203	\$457	\$457
7/2/26	2019_009_004_004_C03.2	2,400 Building Interior Improvements - Cafeteria	Replace panels		\$144,130		\$144,130			\$0	\$144,130	\$144,130	\$54,706	\$54,706
8/1/26	2020_001_008_005_B03.4	4,400 Building Interior ADA Improvements	Lower counters, and for adjacent work		\$7,421				\$7,421	\$0	\$7,421	\$7,421	\$2,820	\$2,820
8/1/26	2020_002_008_005_B03.4	4,400 Building Interior ADA Improvements	Install assistive listening system		\$9,549				\$9,549	\$0	\$9,549	\$9,549	\$3,495	\$3,495
8/1/26	2021_001_004_006_C01.1	5,000/800 Building Interior Improvements	Replace ceiling		\$22,892				\$22,892	\$0	\$22,892	\$22,892	\$8,728	\$8,728
8/1/26	2021_002_004_006_C01.1	5,000/800 Building Interior Improvements	Paint ceiling		\$20,286				\$20,286	\$0	\$20,286	\$20,286	\$11,121	\$11,121
8/1/26	2022_001_008_005_B03.4	5,000/800 Building Interior Improvements	Remove restrooms		\$172,457				\$172,457	\$0	\$172,457	\$172,457	\$68,285	\$68,285
8/1/26	2023_001_004_008_A03.1	2,500/900 Building HVAC Improvements	Replace HVAC system		\$166,165		\$166,165			\$0	\$166,165	\$166,165	\$83,145	\$83,145
8/1/26	2023_002_004_008_A03.1	2,500/900 Building HVAC Improvements	Replace and secure the exhaust fan dome		\$58		\$58			\$0	\$58	\$58	\$242	\$242
8/1/26	2024_001_004_014_A03.1	1,700 Building (Career Academy) HVAC Improvements	Repair valve and a install floor drain		\$4,690		\$4,690			\$0	\$4,690	\$4,690	\$1,782	\$1,782
8/1/26	2024_002_004_014_A03.1	1,700 Building (Career Academy) HVAC Improvements	Study HVAC		\$9,680		\$9,680			\$0	\$9,680	\$9,680	\$3,678	\$3,678
9/1/26	2026_001_004_008_D02.2	3,900 Building Interior Improvements	Paint interior walls		\$1,392				\$1,392	\$0	\$1,392	\$1,392	\$529	\$529
9/1/26	2026_002_004_008_D02.2	3,900 Building Interior Improvements	Replace carpet		\$46,818		\$46,818			\$0	\$46,818	\$46,818	\$17,791	\$17,791
9/1/26	2026_003_004_008_D02.2	3,900 Building Interior Improvements	Replace VCT		\$17,022		\$17,022			\$0	\$17,022	\$17,022	\$6,598	\$6,598
9/1/26	2026_004_004_008_D02.2	3,900 Building Interior Improvements	Repair tiling partition		\$1,520		\$1,520			\$0	\$1,520	\$1,520	\$589	\$589
9/1/26	2026_005_004_008_A03.2	2,900 Building HVAC Improvements	Repair fireproof ceiling and soffits		\$12,676		\$12,676			\$0	\$12,676	\$12,676	\$4,848	\$4,848
9/1/26	2027_002_004_008_A03.1	2,900 Building HVAC Improvements	Modify roof fan links		\$24,955		\$24,955			\$0	\$24,955	\$24,955	\$9,514	\$9,514
9/1/26	2028_001_008_005_B03.4	9,900 Building Interior ADA Improvements	Remove base cabinet clearances		\$25,904		\$25,904			\$0	\$25,904	\$25,904	\$9,944	\$9,944
9/1/26	2028_002_008_005_B03.4	9,900 Building Interior ADA Improvements	Install pipe wrap		\$669		\$669			\$0	\$669	\$669	\$254	\$254
9/1/26	2028_003_008_005_B03.4	9,900 Building Interior ADA Improvements	Remove restrooms		\$43,614		\$43,614			\$0	\$43,614	\$43,614	\$16,671	\$16,671
9/1/26	2028_004_008_005_B03.4	9,900 Building Interior ADA Improvements	Remove single stall restrooms		\$55,167		\$55,167			\$0	\$55,167	\$55,167	\$20,963	\$20,963
10/1/26	2029_001_004_008_D02.2	4,900 Building Exterior Improvements	Paint exterior walls		\$23,205		\$23,205			\$0	\$23,205	\$23,205	\$8,818	\$8,818
10/1/26	2029_002_004_008_D02.2	4,900 Building Exterior Improvements	Paint doors and window frames		\$5,271		\$5,271			\$0	\$5,271	\$5,271	\$2,005	\$2,005
10/1/26	2029_003_004_008_D02.2	4,900 Building Exterior Improvements	Install threshold and sweep		\$4,533		\$4,533			\$0	\$4,533	\$4,533	\$1,725	\$1,725
10/1/26	2029_004_004_004_C01.1	9,900 Building (In-Grade Academy) Interior Improvements	Repair aluminum windows		\$8,298		\$8,298			\$0	\$8,298	\$8,298	\$3,195	\$3,195
10/1/26	2029_005_004_004_C01.1	9,900 Building (In-Grade Academy) Interior Improvements	Install shelf edges		\$1,489		\$1,489			\$0	\$1,489	\$1,489	\$558	\$558
10/1/26	2029_006_004_004_B03.4	9,900 Building (In-Grade Academy) Interior Improvements	Modify concourse restrooms		\$3,897		\$3,897			\$0	\$3,897	\$3,897	\$1,495	\$1,495
10/1/26	2029_007_004_004_B03.4	9,900 Building (In-Grade Academy) Interior Improvements	Install accessible lockers and benches		\$16,954		\$16,954			\$0	\$16,954	\$16,954	\$6,316	\$6,316
10/1/26	2029_008_004_004_B03.4	9,900 Building (In-Grade Academy) Interior Improvements	Remove office restrooms		\$104,982		\$104,982			\$0	\$104,982	\$104,982	\$39,878	\$39,878
10/1/26	2029_009_004_004_B03.4	9,900 Building (In-Grade Academy) Interior Improvements	Install carpet		\$8,201		\$8,201			\$0	\$8,201	\$8,201	\$3,116	\$3,116
10/1/26	2029_010_004_004_C02.2	4,900 Building Exterior Improvements	Clean expansion joints		\$1,290		\$1,290			\$0	\$1,290	\$1,290	\$484	\$484
11/1/26	2033_001_004_005_A01.2	4,900 Building Exterior Improvements	Repair panels		\$38,793		\$38,793			\$0	\$38,793	\$38,793	\$14,741	\$14,741
11/1/26	2034_001_004_005_C01.1	4,900 Building Exterior Improvements	Remove restrooms		\$16,642		\$16,642			\$0	\$16,642	\$16,642	\$6,246	\$6,246
11/1/26	2034_002_004_005_C01.1	4,900 Building Exterior Improvements	Install lockers and benches		\$16,080		\$16,080			\$0	\$16,080	\$16,080	\$6,110	\$6,110
11/1/26	2034_003_004_005_C01.1	4,900 Building Exterior Improvements	Re-align balcony		\$10,512		\$10,512			\$0	\$10,512	\$10,512	\$3,995	\$3,995
11/1/26	2034_004_004_005_C01.1	4,900 Building Exterior Improvements	Remove sealant at windows and re-caulk		\$1,281		\$1,281			\$0	\$1,281	\$1,281	\$479	\$479
11/1/26	2034_005_004_005_C01.1	4,900 Building Exterior Improvements	Repair water damage		\$800		\$800			\$0	\$800	\$800	\$295	\$295
11/1/26	2034_006_004_005_C01.1	4,900 Building Exterior Improvements	Clean loose stucco		\$974		\$974			\$0	\$974	\$974	\$361	\$361
11/1/26	2034_007_004_005_C01.1	4,900 Building Exterior Improvements	Repair control joints		\$372		\$372			\$0	\$372	\$372	\$142	\$142
11/1/26	2034_008_004_005_C01.1	4,900 Building Exterior Improvements	Remove control joints		\$516		\$516			\$0	\$516	\$516	\$191	\$191
12/1/26	2035_001_008_006_B03.2	4,900 Building Demolition	Demolish building		\$15,463		\$15,463			\$0	\$15,463	\$15,463	\$5,878	\$5,878
12/1/26	2036_001_003_000_E09.1	1, Issue: Traffic at Intersection	Building main building		\$0		\$0			\$0	\$0	\$0	\$0	\$0
12/1/26	2037_001_004_000_B01.4	1, Issue: Main Building Replacement	Building new main building		\$0		\$0			\$0	\$0	\$0	\$0	\$0
001		Initial JS	Repair cracks and restucco	689	\$61,377	\$1,684	\$9,227	\$2,490	\$42,058	\$0	\$19,320	\$19,320	\$23,323	\$38,654
1/0/1	2001_001_004_005_D02.2	4, Stucco Repair	Stucco Repair		\$0		\$0		\$3,322	\$0	\$3,322	\$3,322	\$1,542	\$1,542
2/0/1	2001_002_004_005_D02.2	4, Stucco Repair	Stucco Repair		\$19,376		\$0		\$19,376	\$0	\$19,376	\$19,376	\$8,938	\$8,938
3/0/1	2002_001_004_005_C08.2	1, Translucent Panel Replacement	Translucent Panel Replacement		\$4,863	\$4,863			\$4,863	\$0	\$4,863	\$4,863	\$1,846	\$1,846
4/0/1	2003_001_004_005_D04.3	3, Foot Walk Pans	Foot Walk Pans		\$2,490		\$2,490		\$2,490	\$0	\$2,490	\$2,490	\$946	\$946
5/0/1	2004_001_004_005_C08.2	1, Window Blinds	Install in blinds in the Be st program office and classroom 206		\$1,616	\$1,616			\$1,616	\$0	\$1,616	\$1,616	\$614	\$614
6/0/1	2005_001_004_005_C07.2	2, Plastic Laminate Replacement	Replace plastic laminate		\$9,227		\$9,227		\$9,227	\$0	\$9,227	\$9,227	\$3,506	\$3,506
7/0/1	2006_001_008_005_B03.4	4, Plumbing Fountain Side Wall Protection	Install side wall framing fountain protection		\$1,125	\$1,125			\$1,125	\$0	\$1,125	\$1,125	\$426	\$426
8/0/1	2007_001_003_014_A04.4	4, Plumbing Study	Conduct an engineering study (as for repair a tower)		\$19,399		\$19,399		\$19,399	\$0	\$19,399	\$19,399	\$7,396	\$7,396

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	NRCI Rate 2016-17	Total Cost	Funding Tier					Capital Funding						
						Priority 1	Priority 2	Priority 3	Future	Performance Funds*	2016 GOB	Total Funded CIP	ERSD Share (%)	P-CCO Estimate (%)			
300		District Central Offices	No Projects	NR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
304		Also Storage Building		NR	\$2,278,292	\$0	\$0	\$0	\$2,278,292	\$0	\$0	\$0	\$1,008,388	\$1,008,388	\$0	\$0	\$0
1.304	2001	001	004	006	E03	4	Repair parking lot	\$1,008,388	\$0	\$0	\$0	\$1,008,388	\$1,008,388	\$0	\$0	\$0	\$0
2.304	2001	002	004	006	E03	4	Landscaping at street	\$51,256	\$0	\$0	\$0	\$51,256	\$51,256	\$0	\$0	\$0	\$0
3.304	2002	001	004	008	D04	4	Flood Replacement	\$374,034	\$0	\$0	\$0	\$374,034	\$374,034	\$0	\$0	\$0	\$0
4.304	2003	001	008	004	B03	4	ADA Restroom Renovations	\$178,626	\$0	\$0	\$0	\$178,626	\$178,626	\$0	\$0	\$0	\$0
5.304	2004	001	004	005	C01	4	Interior Reafrustment	\$7,258	\$0	\$0	\$0	\$7,258	\$7,258	\$0	\$0	\$0	\$0
6.304	2004	002	004	005	C01	4	Interior Reafrustment	\$25,964	\$0	\$0	\$0	\$25,964	\$25,964	\$0	\$0	\$0	\$0
7.304	2004	003	004	005	C01	4	Interior Reafrustment	\$183,312	\$0	\$0	\$0	\$183,312	\$183,312	\$0	\$0	\$0	\$0
8.304	2004	004	004	005	C01	4	Interior Reafrustment	\$198,919	\$0	\$0	\$0	\$198,919	\$198,919	\$0	\$0	\$0	\$0
9.304	2005	001	004	004	A03	2	Interior Repairs	\$3,682	\$0	\$0	\$0	\$3,682	\$3,682	\$0	\$0	\$0	\$0
10.304	2005	001	004	004	A03	2	Interior Repairs	\$3,682	\$0	\$0	\$0	\$3,682	\$3,682	\$0	\$0	\$0	\$0
11.304	2006	002	004	014	A03	1	HVAC Study	\$59,750	\$0	\$0	\$0	\$59,750	\$59,750	\$0	\$0	\$0	\$0
12.304	2007	001	004	013	A05	4	Security Alarm	\$54,526	\$0	\$0	\$0	\$54,526	\$54,526	\$0	\$0	\$0	\$0
13.304	2008	001	004	000	B01	4	Issue Removal from Inventory	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14.304	2009	001	004	000	E01	4	Issue Demolition and Development of Parking Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.304	2009	002	004	000	E01	4	Issue Demolition and Development of Parking Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
308		Best Start		NR	\$339,324	\$0	\$23,543	\$8,172	\$388,889	\$8,172	\$23,543	\$33,865	\$339,324	\$0	\$0	\$0	\$0
1.308	2001	001	004	006	E03	4	Exterior Improvements	\$39,816	\$0	\$0	\$0	\$39,816	\$39,816	\$0	\$0	\$0	\$0
2.308	2001	002	004	006	E03	4	Exterior Improvements	\$537	\$0	\$0	\$0	\$537	\$537	\$0	\$0	\$0	\$0
3.308	2001	003	004	006	E03	4	Exterior Improvements	\$4,311	\$0	\$0	\$0	\$4,311	\$4,311	\$0	\$0	\$0	\$0
4.308	2001	004	004	006	E03	4	Exterior Improvements	\$87	\$0	\$0	\$0	\$87	\$87	\$0	\$0	\$0	\$0
5.308	2001	005	004	006	E03	4	Exterior Improvements	\$330	\$0	\$0	\$0	\$330	\$330	\$0	\$0	\$0	\$0
6.308	2002	001	004	006	A05	2	Site Security Lighting	\$25,543	\$25,543	\$0	\$0	\$25,543	\$25,543	\$0	\$0	\$0	\$0
7.308	2003	001	009	003	C01	4	Portable Reafrustment	\$1,941	\$0	\$0	\$0	\$1,941	\$1,941	\$0	\$0	\$0	\$0
8.308	2004	001	008	005	B03	4	ADA Interior Improvements	\$1,572	\$0	\$0	\$0	\$1,572	\$1,572	\$0	\$0	\$0	\$0
9.308	2004	002	008	005	B03	4	ADA Interior Improvements	\$1,542	\$0	\$0	\$0	\$1,542	\$1,542	\$0	\$0	\$0	\$0
10.308	2005	003	008	005	B03	4	ADA Interior Improvements	\$32,288	\$0	\$0	\$0	\$32,288	\$32,288	\$0	\$0	\$0	\$0
11.308	2005	001	004	008	A03	1	HVAC Improvements	\$7,658	\$0	\$0	\$0	\$7,658	\$7,658	\$0	\$0	\$0	\$0
12.308	2005	02	004	005	A04	4	Interior Repairs	\$4,817	\$0	\$0	\$0	\$4,817	\$4,817	\$0	\$0	\$0	\$0
13.308	2006	001	004	005	A04	4	Interior Repairs	\$7,658	\$0	\$0	\$0	\$7,658	\$7,658	\$0	\$0	\$0	\$0
14.308	2007	001	004	015	A06	4	Internet Service	\$4,817	\$4,817	\$0	\$0	\$4,817	\$4,817	\$0	\$0	\$0	\$0
15.308	2007	002	004	015	A06	4	Internet Service	\$3,305	\$3,305	\$0	\$0	\$3,305	\$3,305	\$0	\$0	\$0	\$0
307		Legation Hall		NR	\$738,800	\$4,243	\$0	\$0	\$693,816	\$0	\$4,243	\$4,243	\$738,800	\$0	\$0	\$0	\$0
1.307	2001	001	004	006	E03	4	Repair parking lot	\$53,767	\$0	\$0	\$0	\$53,767	\$53,767	\$0	\$0	\$0	\$0
2.307	2001	002	004	006	E03	4	Repair parking lot	\$792	\$0	\$0	\$0	\$792	\$792	\$0	\$0	\$0	\$0
3.307	2001	003	004	006	E03	4	Repair parking lot	\$1,697	\$0	\$0	\$0	\$1,697	\$1,697	\$0	\$0	\$0	\$0
4.307	2002	001	004	006	E01	4	Construct a concrete pad and apron for the trash dumpster	\$4,243	\$4,243	\$0	\$0	\$4,243	\$4,243	\$0	\$0	\$0	\$0
5.307	2002	001	004	006	E01	4	Install a site identification sign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6.307	2003	002	004	005	D02	4	Repair cracks and resurface the building	\$3,218	\$0	\$0	\$0	\$3,218	\$3,218	\$0	\$0	\$0	\$0
7.307	2003	003	004	005	D02	4	Exterior Improvements	\$2,617	\$0	\$0	\$0	\$2,617	\$2,617	\$0	\$0	\$0	\$0
8.307	2003	004	004	005	D02	4	Exterior Improvements	\$227	\$0	\$0	\$0	\$227	\$227	\$0	\$0	\$0	\$0
							Install two splash blocks	\$227	\$0	\$0	\$0	\$227	\$227	\$0	\$0	\$0	\$0

Exhibit 3-8 BCS Capital Plan Continued

Project Number	Project Code	Project Name	Sub-Project Name	MNCI Rank 2016-17	Funding Tier					Capital Funding									
					Priority 1	Priority 2	Priority 3	Future	Technology Funds	2016-2018	Total Funded CIP	BCSD Share (25%)	Portional PCC Share (25%)						
301 Teacher Resource Center																			
1.301	2001	001	004	006	E03	4	Painting Lot Improvements	Repgrade the site and pave the dirt parking lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2.301	2001	002	004	006	E03	4	Painting Lot Improvements	Strip parking lot	\$1,268	\$0	\$0	\$0	\$0	\$1,268	\$0	\$0	\$0	\$0	\$0
3.301	2001	003	004	006	E03	4	Painting Lot Improvements	Install parking bumpers	\$9,699	\$0	\$0	\$0	\$0	\$12,721	\$0	\$0	\$0	\$0	\$0
4.301	2002	001	004	006	E02	4	Landscaping Upgrades	Regrade and reseed the area enclosed by the fence	\$17,721	\$0	\$0	\$0	\$0	\$17,721	\$0	\$0	\$0	\$0	\$0
5.301	2002	001	004	006	E02	4	Landscaping Upgrades	Regrade the building site	\$24,743	\$0	\$0	\$0	\$0	\$24,743	\$0	\$0	\$0	\$0	\$0
6.301	2003	001	004	006	C02	4	Interior Upgrades	Regrade and reseed the area enclosed by the fence	\$1,621	\$0	\$0	\$0	\$0	\$1,621	\$0	\$0	\$0	\$0	\$0
7.301	2004	002	004	006	C02	4	Interior Upgrades	Regrade and reseed the area enclosed by the fence	\$26,711	\$0	\$0	\$0	\$0	\$26,711	\$0	\$0	\$0	\$0	\$0
8.301	2005	001	004	006	C01	4	Interior Upgrades	Regrade and reseed the area enclosed by the fence	\$2,807	\$0	\$0	\$0	\$0	\$2,807	\$0	\$0	\$0	\$0	\$0
9.301	2006	001	006	006	B03	4	ADA Restroom Upgrades	Regrade and reseed the area enclosed by the fence	\$1,157	\$0	\$0	\$0	\$0	\$1,157	\$0	\$0	\$0	\$0	\$0
10.301	2006	002	006	006	B03	4	ADA Restroom Upgrades	Regrade and reseed the area enclosed by the fence	\$1,157	\$0	\$0	\$0	\$0	\$1,157	\$0	\$0	\$0	\$0	\$0
11.301	2007	001	006	006	B04	4	Code Compliance	Regrade and reseed the area enclosed by the fence	\$1,166	\$0	\$0	\$0	\$0	\$1,166	\$0	\$0	\$0	\$0	\$0
12.301	2007	002	006	006	B04	4	Code Compliance	Regrade and reseed the area enclosed by the fence	\$1,166	\$0	\$0	\$0	\$0	\$1,166	\$0	\$0	\$0	\$0	\$0
13.301	2008	001	004	010	B01	4	Issue Danish Building and Move Teacher Resource Center	Regrade and reseed the area enclosed by the fence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14.301	2008	002	004	010	B01	4	Issue Danish Building and Move Teacher Resource Center	Regrade and reseed the area enclosed by the fence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.301	2008	003	004	010	B01	4	Issue Danish Building and Move Teacher Resource Center	Regrade and reseed the area enclosed by the fence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
302 Transportation (low)																			
1.302	2001	001	004	006	E03	4	Painting Lot Improvements	Regrade the parking lot	\$1,226,068	\$64,741	\$0	\$0	\$0	\$1,290,809	\$0	\$0	\$0	\$0	\$0
2.302	2002	001	004	006	C02	4	Canopy Upgrades	Install canopy	\$24,848	\$0	\$0	\$0	\$0	\$24,848	\$0	\$0	\$0	\$0	\$0
3.302	2003	001	004	005	C06.2	4	Window Replacement	Install an aluminum storefront with thermally broken frames with insulated glass	\$95,747	\$0	\$0	\$0	\$0	\$95,747	\$0	\$0	\$0	\$0	\$0
4.302	2004	001	006	006	B03	4	Accessibility Upgrades	Remove the raised floor from the front office and install a new reception desk with an access	\$16,456	\$0	\$0	\$0	\$0	\$16,456	\$0	\$0	\$0	\$0	\$0
5.302	2004	002	006	006	B03	4	Accessibility Upgrades	Remove the raised floor from the front office and install a new reception desk with an access	\$43,514	\$0	\$0	\$0	\$0	\$43,514	\$0	\$0	\$0	\$0	\$0
6.302	2005	001	003	004	A09	4	Fire Safety Upgrades	Upgrade restrooms	\$248,428	\$0	\$0	\$0	\$0	\$248,428	\$0	\$0	\$0	\$0	\$0
7.302	2005	001	003	004	A09	4	Fire Safety Upgrades	Upgrade restrooms	\$10,525	\$0	\$0	\$0	\$0	\$10,525	\$0	\$0	\$0	\$0	\$0
8.302	2005	002	003	004	A09	4	Fire Safety Upgrades	Upgrade restrooms	\$10,525	\$0	\$0	\$0	\$0	\$10,525	\$0	\$0	\$0	\$0	\$0
9.302	2005	001	003	004	A09	4	Fire Safety Upgrades	Upgrade restrooms	\$64,741	\$64,741	\$0	\$0	\$0	\$129,482	\$0	\$0	\$0	\$0	\$0
10.302	2006	001	003	004	A09	4	Fire Safety Upgrades	Upgrade restrooms	\$64,741	\$64,741	\$0	\$0	\$0	\$129,482	\$0	\$0	\$0	\$0	\$0
303 Transportation (high)																			
1.303	2001	001	004	006	E05	4	Drainage Corrections	Remove old/contaminated area, add for possible contaminants	\$48,500	\$0	\$0	\$0	\$0	\$48,500	\$0	\$0	\$0	\$0	\$0
2.303	2001	002	004	006	E05	4	Drainage Corrections	Remove pavement and upgrade	\$1,853	\$0	\$0	\$0	\$0	\$1,853	\$0	\$0	\$0	\$0	\$0
3.303	2001	003	004	006	E05	4	Drainage Corrections	Remove pavement and upgrade	\$25,819	\$0	\$0	\$0	\$0	\$25,819	\$0	\$0	\$0	\$0	\$0
4.303	2001	004	004	006	E05	4	Drainage Corrections	Create a containment pond	\$2,282	\$0	\$0	\$0	\$0	\$2,282	\$0	\$0	\$0	\$0	\$0
5.303	2002	001	004	006	D02	4	Exterior Refinishment	Repaint exterior doors	\$168	\$0	\$0	\$0	\$0	\$168	\$0	\$0	\$0	\$0	\$0
6.303	2002	002	004	006	D02	4	Exterior Refinishment	Repaint exterior doors	\$3,350	\$0	\$0	\$0	\$0	\$3,350	\$0	\$0	\$0	\$0	\$0
7.303	2003	001	004	005	C03	4	Interior Upgrades	Paint 2nd floor walls	\$6,754	\$0	\$0	\$0	\$0	\$6,754	\$0	\$0	\$0	\$0	\$0
8.303	2003	002	004	005	C03	4	Interior Upgrades	Paint 2nd floor walls	\$870	\$0	\$0	\$0	\$0	\$870	\$0	\$0	\$0	\$0	\$0
9.303	2003	003	004	005	C03	4	Interior Upgrades	Regrade missing the equipment	\$815	\$0	\$0	\$0	\$0	\$815	\$0	\$0	\$0	\$0	\$0
10.303	2003	004	004	005	C03	4	Interior Upgrades	Regrade missing the equipment	\$18,717	\$0	\$0	\$0	\$0	\$18,717	\$0	\$0	\$0	\$0	\$0
11.303	2004	001	006	006	B03	4	ADA Restroom Rehabilitation	Regrade missing the equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.303	2004	001	006	006	B03	4	ADA Restroom Rehabilitation	Regrade missing the equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.303	2005	002	004	006	F08	4	Issue Danish Building and Move Teacher Resource Center	Regrade missing the equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14.303	2005	002	004	006	F08	4	Issue Danish Building and Move Teacher Resource Center	Regrade missing the equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15.303	2006	001	003	004	A09	4	Fire Safety Upgrades	Regrade missing the equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: NR = Not Refined and UC = Under Construction

Totals	\$63,009,440	\$4,466,876	\$4,789,515	\$2,364,750	\$43,580,306	\$277,739	\$71,404,002	\$71,421,141	\$26,898,033	\$34,046,358
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Bond Monies Anticipated (2017-2020)

\$5,200,000 2017-2018

\$4,520,000 2018-2019

\$6,280,000 2019-2020

UNK 2020-2022 Fiscal Years



Architectural Research Consultants, Incorporated