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Master Plan Team

CARRIZOZO MUNICIPAL SCHOOLS REPRESENTATIVES

School Board

John Hemphill, President
Kelly F. Zamora, Vice-President
Antoinette Rossi, Secretary
Matt Ferguson, Member
Chris J. Barela, Member

Superintendent

Rick Lindblad, 2014 Superintendent / Ricky Espinosa, 2015 Superintendent

Facilities Master Plan Advisory Committee

Liz Montoya
Leandra Nickeson
Antoinette Rossi
Matt Ferguson

PUBLIC SCHOOLS FACILITIES AUTHORITY REPRESENTATIVES

Jeremy Sanchez, Regional Manager Representative
John Valdez, Facilities Master Planner
Larry Tillotson, Interim Facilities Maintenance and Operations Manager

PLANNING PROFESSIONAL

GS Planning



Marilyn Strube, Head Planner
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Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, 2014 Revision 6. It incorporates all public schools within Carrizozo Municipal Schools (CMS).

PROCESS AND ADOPTION

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

1. School Board - Develop and approve facilities master plan process
2. Gather/formulate data
3. FMP Advisory Committee / Community Meetings - Review and Discuss Data
4. School Board / Community meeting - Presentation of FMP Recommendations
5. School Board / Community Meeting - Review of Draft FMP Document
6. School Board / Community Meeting - Adoption of Final FMP Document

The Carrizozo Municipal Schools Board of Education adopted the completed 5 Year Facilities Master Plan on July 21, 2015.

SCHOOL DISTRICT INFORMATION

Mission

Educating the leadership of tomorrow.

Vision

To provide a safe and respectful environment, which will support each student's journey towards academic excellence and lifelong learning.

Number of Schools: 3 Schools / 1 Combined Facility

Types of Schools:	Elementary:	Pre-K - 4th grades
	Middle School:	5th grade - 8th grade
	High School:	9th grade - 12th grade

Average Teacher to Pupil District Ratio: 1:9

School Grade 2014:

Elementary School	F
Middle School	D
High School	C

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Anticipated Changes in Educational Programs

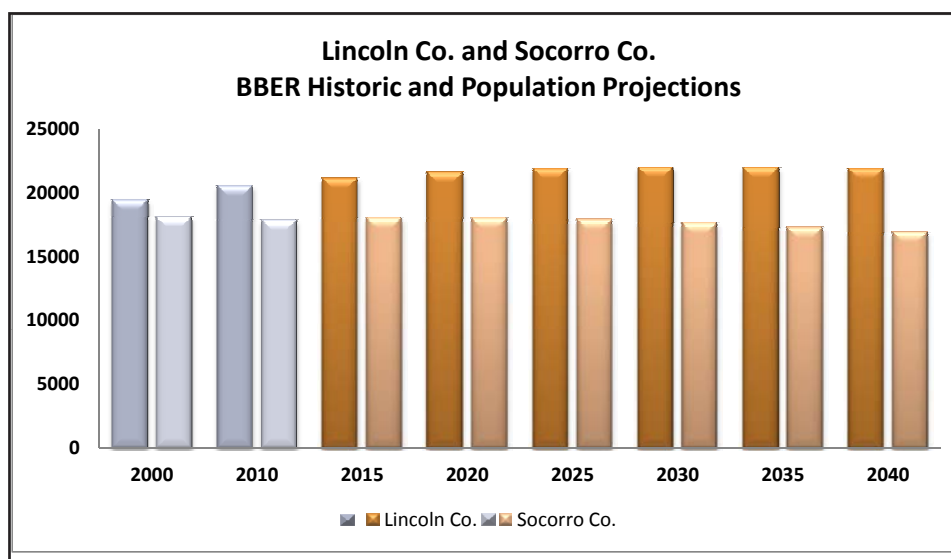
The District anticipates that school and class sizes will grow as economic initiatives in the area take hold. There is no anticipated changes in grade configuration or weekly or yearly schedule.

FACILITIES

Carrizozo Combined School, opened in 1940, is located at 800 D. Ave., Carrizozo, NM 88301. The state identification number is 037157-037036, and the site is owned. The New Mexico Facilities Assessment Database (FAD) shows a Facility Condition Index is 46.81%. There are no portable classrooms. Of the 36 total classrooms 15 are general use, 18 are special use and 3 special education. Total permanent facility square footage, according to PSFA, is 96,098. Total enrollment at 2014-15 PED 40 day count is 148 students. There are 649 square feet per student.

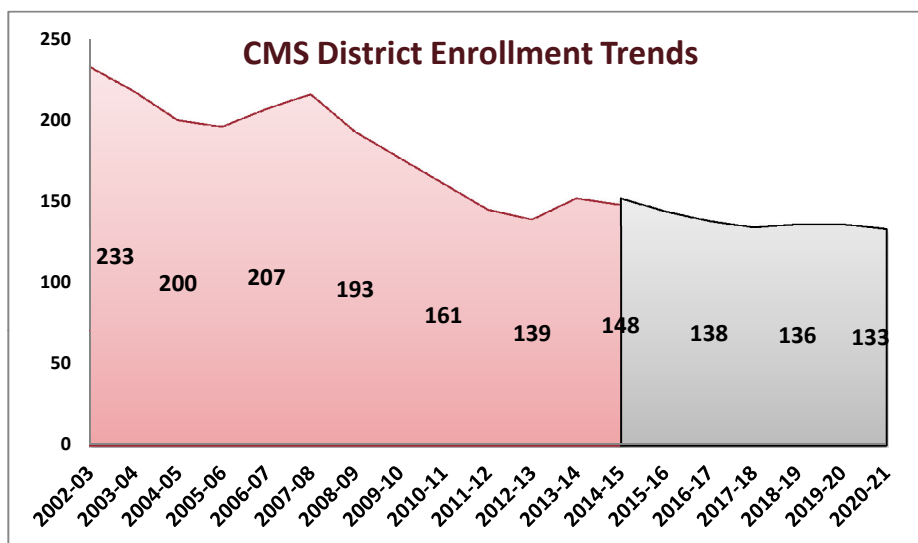
DEMOGRAPHICS/ENROLLMENT

Carrizozo Municipal Schools is located in the Town of Carrizozo. The District's boundary area spans both Socorro and Lincoln Counties, with most of the students residing in Lincoln County. Socorro and Lincoln Counties have experienced small decreases in population since 2000, unlike the State of New Mexico as a whole which experienced a 13% increase in population. Population projections from the Bureau of Business and Economic Research (BBER) indicate that populations in both counties may remain relatively stable through 2040.



Contrary to county population levels, CMS enrollment dropped approximately 38% since 2000. Enrollment projections point to continuing declines in enrollment and staying in about the 140-135 student range. The bar graph below depicts the District's student population history and enrollment projections.

Executive Summary



UTILIZATION AND CAPACITY

The Functional Facility Capacity analysis indicates that the District facilities are under capacity and could accommodate additional students. NM Adequacy Standard recommended capacity for the District is 635 students. The current enrollment of Carrizozo Schools is 148 students. Based on this analyses, the District is under capacity by approximately 487 students.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	NM A.S. Capacity based on Existing Permanent SF/Student
Carrizozo Elementary School	PK-4	56	9	122	188	9	100
Carrizozo Middle / High School	5-12	92	27	513	688	27	443
DISTRICT TOTALS:		148	36	635	876	36	543

TECHNOLOGY

District Technology Goals are as follows:

- To integrate technology into all aspect of instruction in the curriculum (LEA)
- To significantly improve learning using appropriate technologies leading to high achievement in NM PED content standards and benchmarks. (PED, Federal)
- To develop educators who are competent in technology and have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability. (LEA, PED, Federal)
- To enhance student achievement. (LEA)
- To promote effective and efficient use of technology by students and staff. (LEA)
- To ensure all students and educators in the district have affordable, universal access to high-speed,

Executive Summary

robust telecommunications, and all school building are modernized from technology. (LEA, PED, Federal)

-To keep technology modern and functioning to enhance the learning environment. (LEA) To provide funding to support planning, implementing, and assessing integration of technology into classrooms and schools in the district.

ENERGY MANAGEMENT/PREVENTIVE MAINTENANCE PLAN

Carrizozo Municipal Schools does not have a documented energy management program in place. It is currently implementing energy saving measures and devices as funds and opportunities are available. The District has a small solar farm on campus that is connected to the local electrical sub-station. The District receives credit from the electric company for the energy produced by this solar farm. The District also has solar panels on the High School buildings which augments the school's heating.

CMS has a -20.44% Facility Maintenance Assessment Report (FMAR) ranking and falls into the "Poor" rated category. CMS recently coordinated with PSFA to complete the District's Preventative Maintenance Plan (PMP) which addresses the issues causing the Poor FMAR rating. The District is anticipating that its FMAR score will improve significantly in the near future.

DISTRICT FINANCIAL INFORMATION

State/District Share:	10/90
Property Valuations:	\$58,907,780
Bonding Capacity:	\$ 3,534,467
Bonds Outstanding:	\$ 2,940,000
Current Bonding Capacity:	\$ 594,467
SB-9 State/District:	\$ 125,000
GOB Remaining Funds:	\$ 800,000

PSCOC FACILITIES ASSESSMENT DATABASE

2014 PSCOC RANKING OF CARRIZOZO MUNICIPAL SCHOOLS

FACILITY	RANK	NMCI
Combined School	41	46.81%

SCHOOL DISTRICT PRIORITIES

The FMP committee presented the following District Priorities as recommendations to the School Board on June 16, 2015.

- **Community involvement on ALL District projects**
- **Keep ALL existing buildings until growth or educational programs require additional space**

Executive Summary

- Align priorities with State FAD for systems based future partnership with PSCOC / PSFA
- Continue to provide a safe / secure environment for students, staff and visitors
- Renovate facilities as funds are available
- Implement District's Preventative Maintenance Plan
- Continue aggressive Technology Plan
- Implement 2015-2020 Capital Plan

SCHOOL DISTRICT CAPITAL PLAN

The District does not have adequate funds available to address all of the capital projects within the next five years. The District has been focused on addressing its priorities and accomplishing one project at a time as funds allow. The District will continue this strategy and use the majority of its 2014 GOB funds to address HVAC issues and life-health-safety issues. The District will use the majority of its SB-9 funds to address regular maintenance issues and implement its preventive maintenance plan.

Executive Summary

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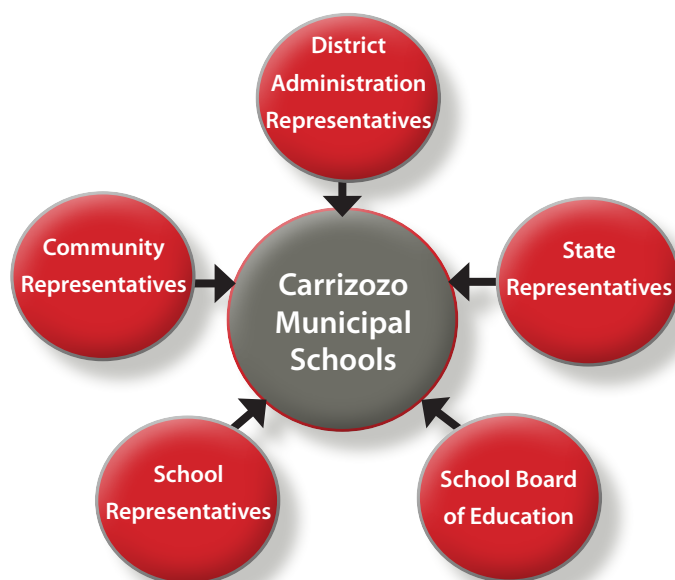
DECISION MAKING AUTHORITY

The Board of Education commissioned the development of this 5 Year Facilities Master Plan (FMP) to serve as a reference and guide for Carrizozo Municipal Schools (CMS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of CMS. It is the responsibility of CMS to review and revise the content of this FMP every 5 years.

FACILITIES MASTER PLAN PROCESS

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

CARRIZOZO MUNICIPAL SCHOOLS PARTNERSHIP

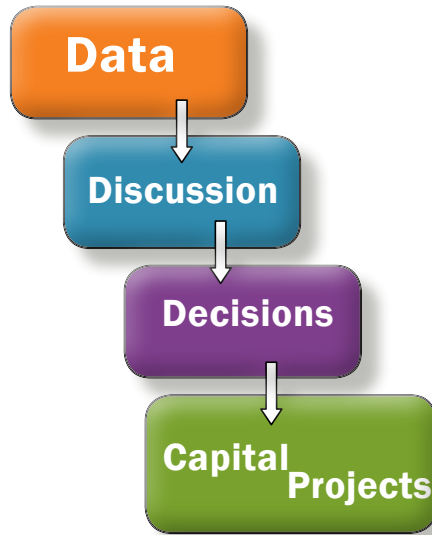


CMS has developed a long, successful relationship with the local community and with their State representatives. CMS continuously seeks input from the local community and is aware of their concerns for the future of the District. To serve as a liaison between the School Board and the community, an FMP Advisory Committee was appointed by CMS to assure that all aspects of the District were represented.

Utilization of Data in the FMP Process

The driving force behind decisions made by the FMP Advisory Committee, CMS community and Board of Education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and developed recommendations.

Committee members and the community were asked to provide insight behind the data that may be causing certain situations to develop in the Carrizozo area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect CMS. The following graphic illustrates this process.



District Data

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

Enrollment History/Projections based on:

- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

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

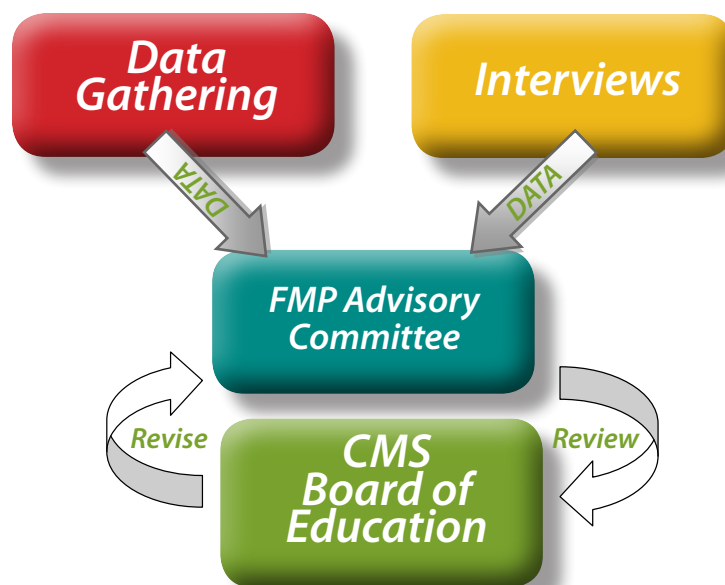
Process

FMP Participatory Process

GS Planning conducted interviews with CMS administration and staff. This information, along with the data listed above, was used by the FMP Advisory Committee as a basis for discussion of CMS facilities. The committee included members from the State, District administration, faculty, department heads, and staff. The Carrizozo community was invited to attend all meetings.

Initially, the FMP Committee had the task of reviewing information about the Carrizozo Municipal Schools facility, understanding the requirements of a facility master plan and generating goals and recommendations for the District's facilities.

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



FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4 for the sign-in sheets, agendas, and presentations of each FMP meeting.

February 17, 2015 - A meeting was held with CMS School Board, GS Planning consultants and PSFA representatives to discuss the FMP Process and to generate input for the FMP.

The meeting agenda included:

- FMP PROCESS

- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Goals & Objectives
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

March 16, 2015

The FMP Advisory Committee met to review information and provide input on the issues, concerns and needs regarding CMS facilities.

The meeting agenda included:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Goals & Objectives
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

April 21, 2015

The FMP Advisory Committee met to review background information including capital project funding, CMS Facilities Maintenance Report, and NMAS Recommendations for CMS. The Committee reviewed the utilization of all CMS facilities.

The following questions pertaining to the future of CMS facilities and the community relations between the school and the Carrizozo Community, were presented to the Committee for discussion.

- What is the desired long term relationship between the District and community?
- What will education in Carrizozo look like in 5, 10, 15, 50 years?
- What are the educational challenges faced by Carrizozo Schools?
- What is the long range vision of the District in terms of educational program delivery trends?

May 21, 2015

The FMP Advisory Committee met to review input from past meetings, and decide FMP District priorities and recommendations. The agenda for the meeting was as follows:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Goals & Objectives
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

The FMP Advisory Committee completed a short survey which prioritized District needs and generated the capital plan.

June 16, 2015

The CMS School Board and community met to review the FMP recommendations from the FMP Advisory Committee.

July 16, 2015

The CMS School Board and community met to review the draft FMP document.

July 21, 2015

The CMS School Board adopted the 2015-20 CMS FMP document.

Conclusion

The process of participation for the CMS FMP reflects the level of commitment of the CMS community to its students. This process was possible because of the groundwork of community engagement already established by the District. The FMP document contains the priorities, objectives and goals the committees put forth. The Carrizozo community was invited to attend and participate in all FMP meetings.

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

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Carrizozo Municipal Schools District Mission and Vision Statements

Mission

Educating the leadership of tomorrow.

Vision

To provide a safe and respectful environment, which will support each student's journey towards academic excellence and lifelong learning.

Educational Goals / Program of Instruction

School-wide

- Carrizozo Municipal Schools District is comprised of three schools serving Pre-K through grade 12. The District is on a 4 day school week, traditional August - May yearly schedule.
- CMS wants to continue to provide a strong core based curriculum to its students and bring back key elective programs which have been cut from the curriculum due to the decline in student population and funding.
- The District is committed to incorporating technology from the earliest grade levels into all curricula.

Elementary School

- Increase Math and Science instruction
- Ensure students are proficient in reading at grade level

High School

- Increase Math and Science instruction
- Ensure all students are prepared for higher education upon graduation
- Continue to grow the Vocational Agriculture and Meat Processing Programs

Educational Plan for Student Success (EPSS) Goals

CMS has a comprehensive EPSS in place for the elementary and high schools.

Math

Within one year, the percentage of all students that are proficient or on track to proficiency (within 3 years) equals the Math SGT (Student Growth Target) of 50%.

Reading

Within one year, the percentage of all students that are proficient or on track to proficiency (within 3 years) equals the Reading SGT (Student Growth Target) of 56.7%.

CMS Relationship with Carrizozo Community

CMS realizes community partnership is an essential part of the success of the District. Carrizozo Municipal Schools makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facility for community use. The District is committed to future community involvement in all aspects of CMS.

District Facilities Alignment to New Mexico Adequacy Standards

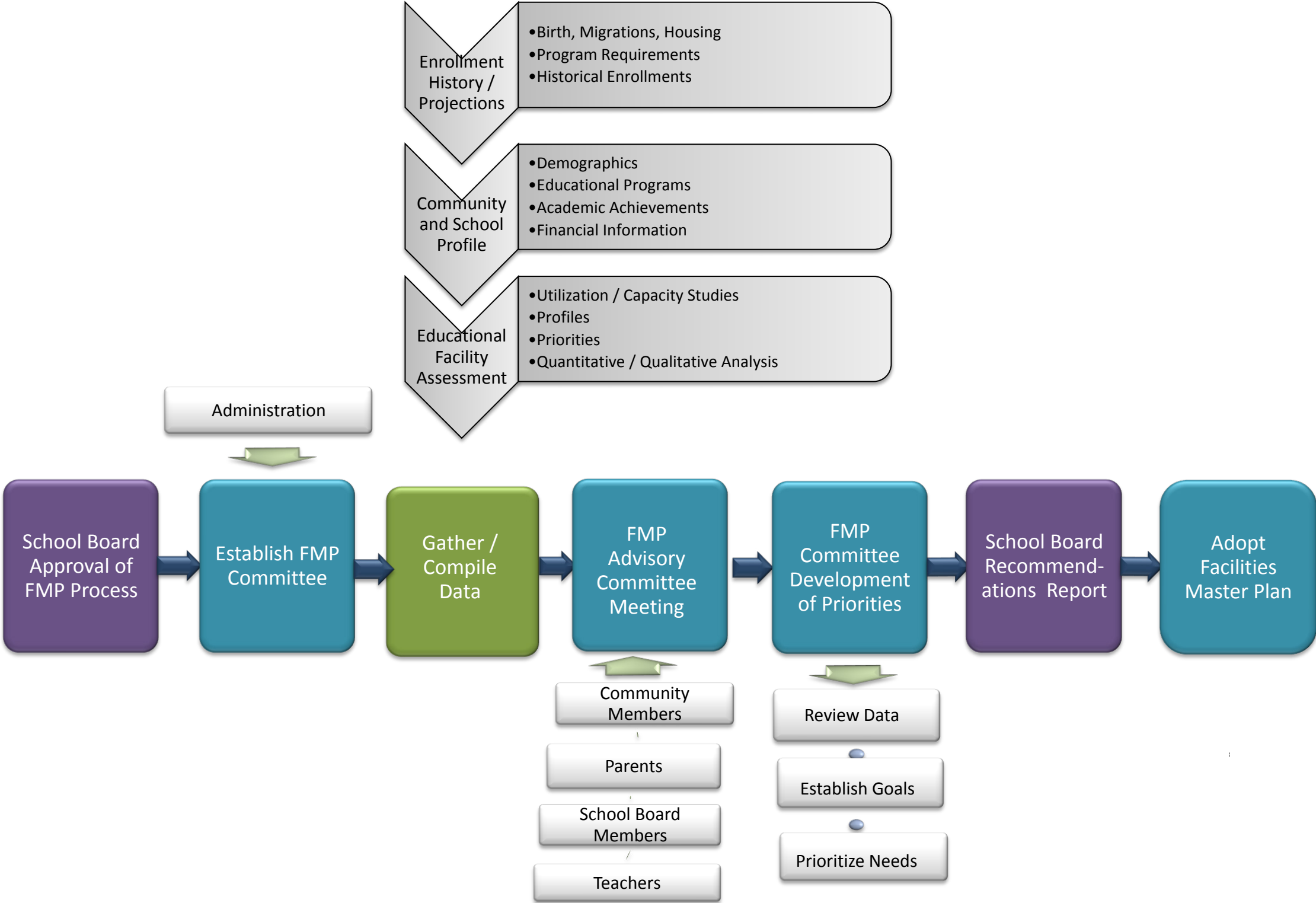
CMS is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The District is aware of the amount of excess square footage at their combination school. The District is working with the community to increase population thereby increasing student enrollment which would reduce the amount of excess square footage.

CMS is aware that any future PSCOC award would require evaluation of excess, unused, or under utilized space and a plan for re-configuration of existing facilities.

Long Range Facility Vision

The District, at this time, does not have a plan to reduce square footage of existing facilities as they anticipate population increases due to economic development in the area, which will be created by partnerships the community is creating with outside private and public entities.

Process



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Acronyms/Definitions

Adq. Std. – Adequacy Standard	DW – Dish Wash (room, area)
ACS – American Community Survey	E – Electrical
AG – Agriculture	EPSS – Educational Plan for Student Success
ADA – Americans with Disability Act	ESL – English as a Second Language
ANC – Ancillary	EQ – Equipment
ART – Art	EVAL – Evaluation
ATD – Attendance Office	F – File Room
ATRM – Atrium	FAD – Facility Assessment Database
AUD – Auditorium	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
AUX – Auxiliary	FIN – Finance Office
AV – Audio/Video (room, closet)	FMAR – Facilities Maintenance Assessment Report
B – Boy's Toilet	FMP – Facilities Master Plan
BBER – Bureau of Business and Economic Research	FO – Front Office
BD – Band	FP – Free Play (area)
BK STG – Back Stage (area)	FS – Food Service
BKRM – Book Room	FZ – Freezer
BLDG – Building	G – Girl's Toilet
BR – Boiler Room	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BKRM – Book Room	GYM – Gymnasium
BT – Building Trades (shop)	HLTH – Health/Wellness
Building Efficiency – Ratio - NASF/ GSF	IA – Industrial Arts (shop)
BUS – Business	J – Janitor's/Custodial Closet
CATV – Cable Television	HL – Hall
CAF – Cafeteria	KIND – Kindergarten
CES – Carrizozo Elementary School	KIT – Kitchen School
CHS – Carrizozo Mid/High School	LA – Language Arts
CIPA – Children's Internet Protection Act	LEA – Local Education Agency
CLRM – Classroom	LIB – Library
CMS – Carrizozo Municipal Schools	LKRM – Lockers (room, area)
CNC – Concessions	LNG – Lounge School
CNG – Changing Room	LOB – Lobby
CONF – Conference Room	M – Men's Toilet
COMP – Computer	MACC – Maximum Allowable Construction Cost
COM – Communications (room, lab)	MT – Math
COMP – Computer Lab	M – Mechanical
CON – Conference	
CON SCI – Consumer Science	
COR – Corridor	
COUN – Counseling	
DD Program – Developmentally Delayed Program	
DRRM – Dressing Room	

Acronyms/Definitions

MNT – Maintenance (room, area)	V – Vault
MP – Multi-Purpose Room	VE – Vestibule
N – Nurse	VOC – Vocational (room, lab)
NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities	W – Women’s Toilet
NMFCI – New Mexico Facility Condition Index	WAIT – Waiting (area, room)
O – Office	WELD – Welding
PE –Physical Education	WR – Work Room
PED – Public Education Department	WTS – Weight Room
PERM – Permanent building	
PORT – Portable Building	
PMP – Preventative Maintenance Plan	
PSCOC – Public School Capital Outlay Council	
PTR – Pupil to Teacher Ratio	
PSFA – Public School Facilities Authority	
REF – Refrigerator	
SB – Sport’s Booth	
SCI – Science (room, lab)	
SEAT – Seating (area)	
SS – Social Studies	
SF – Square Feet	
SHWR – Shower (area)	
SLP – Speech/Language Pathology	
SPED – Special Education	
SQFT – Square Feet	
S/R – Secretary/Receptionist	
SRVC – Service (area)	
SRVG – Cafeteria Serving (room, area)	
SS – Social Studies	
State FCI – State Facilities Condition Index	
State ID – State Building Identification Number	
STG – Stage	
STO - Storage	
T – Toilet (unisex)	
TARE – The area allowing circulation, space for electrical, mechanical, bldg. and tech. systems, toilets and wall thickness	

Programs

SCHOOL DISTRICT INFORMATION

2014 - 2015 Enrollment

148 Students

Number of Schools

3

Types of Schools

1 Elementary School:

Pre-K through 4th grade

1 Middle School

5th grade - 8th grade

1 High School

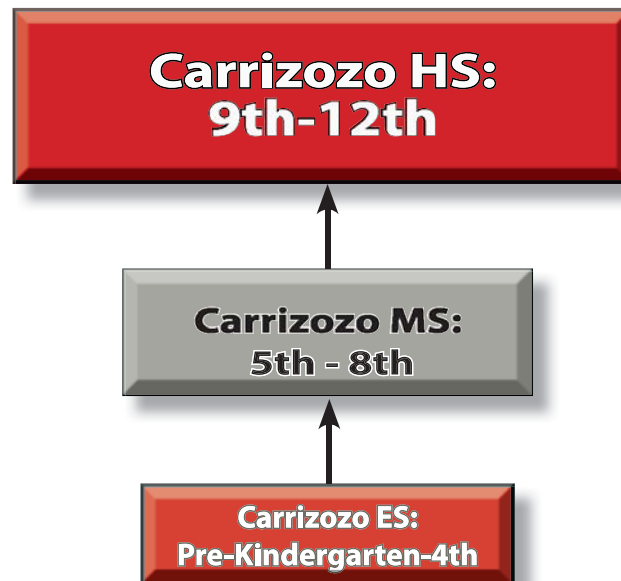
9th grade - 12th grade

Average Teacher to Pupil District Ratio

1:9

Currently there are no charter or private schools operating in Carrizozo Municipal School District.

Carrizozo Municipal Schools Current School Feeder Flow Profile



Programs

School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico.

The following are the 2013-14 grades for CMS schools:

Carrizozo Elementary School	F
Carrizozo Middle School	D
Carrizozo High School	C

Educational Programs

Federal Programs

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

- Title I
- Title II

School Programs

Carrizozo Municipal School District provides its students with a diverse and comprehensive package of Federal, State and Local programs. The District prides itself on the fact that it is small and intimate enough to know and nurture each student.

Carrizozo Municipal Schools provides the following programs and services to its students throughout the District:

- Special Education
- Response Through Intervention (RTI)

Carrizozo Mid and High School provides the following programs:

- Advanced Placement (AP)
 - English
 - Math
 - Science
- Gifted Program
- Distance on-line and Interactive Television (ITV) Courses
- VoAg / Meat Processing

Carrizozo High School also provides and encourages participation in Dual Credit enrollment courses at:

- New Mexico State University

Programs

Anticipated Changes in Educational Programs

The District continues to make changes to the manner in which instruction is delivered to align with 21st Century technology needs in the classroom for eventual application of learned skills and knowledge after high school. The District has incorporated the Common Core State Standards into its curriculum.

The District continues to develop plans for more seamless incorporation of technology into the classroom environment for all grades. For Middle and High School students, the District plans to increase the instruction and training through the Vocational Agriculture and Meat Processing programs. The District is also anticipating reinstating programs which were eliminated due to decline of student population and decrease of funding. Those programs include art, band and drama.

The District is anticipating that the school and class sizes will expand as economic development initiatives take hold in the area. There is no anticipated change to grade level configuration or the daily, weekly or yearly schedule. Currently there are no plans for magnet programs or other special programs in the District.

Shared use of Facilities

Due to the rural nature of the district the CMS facilities provide an important gathering place for the community. The community uses the facility for meeting spaces, social functions and as a staging area in the event of an emergency or crisis.

The District allows the community to use its computer labs and libraries. It also provides school space for community run GED instruction.

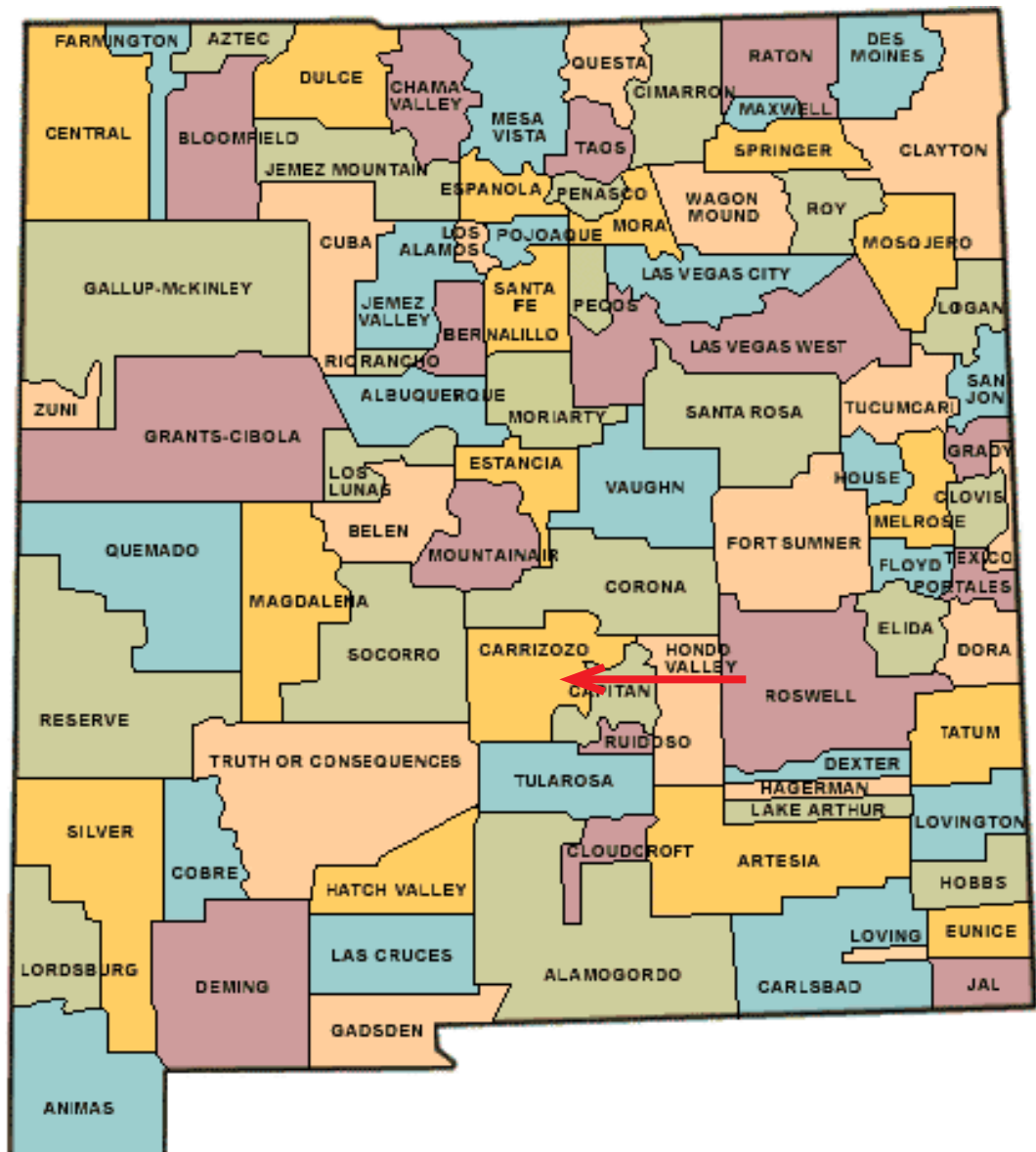
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Site/Facilities

CARRIZO MUNICIPAL SCHOOL DISTRICT

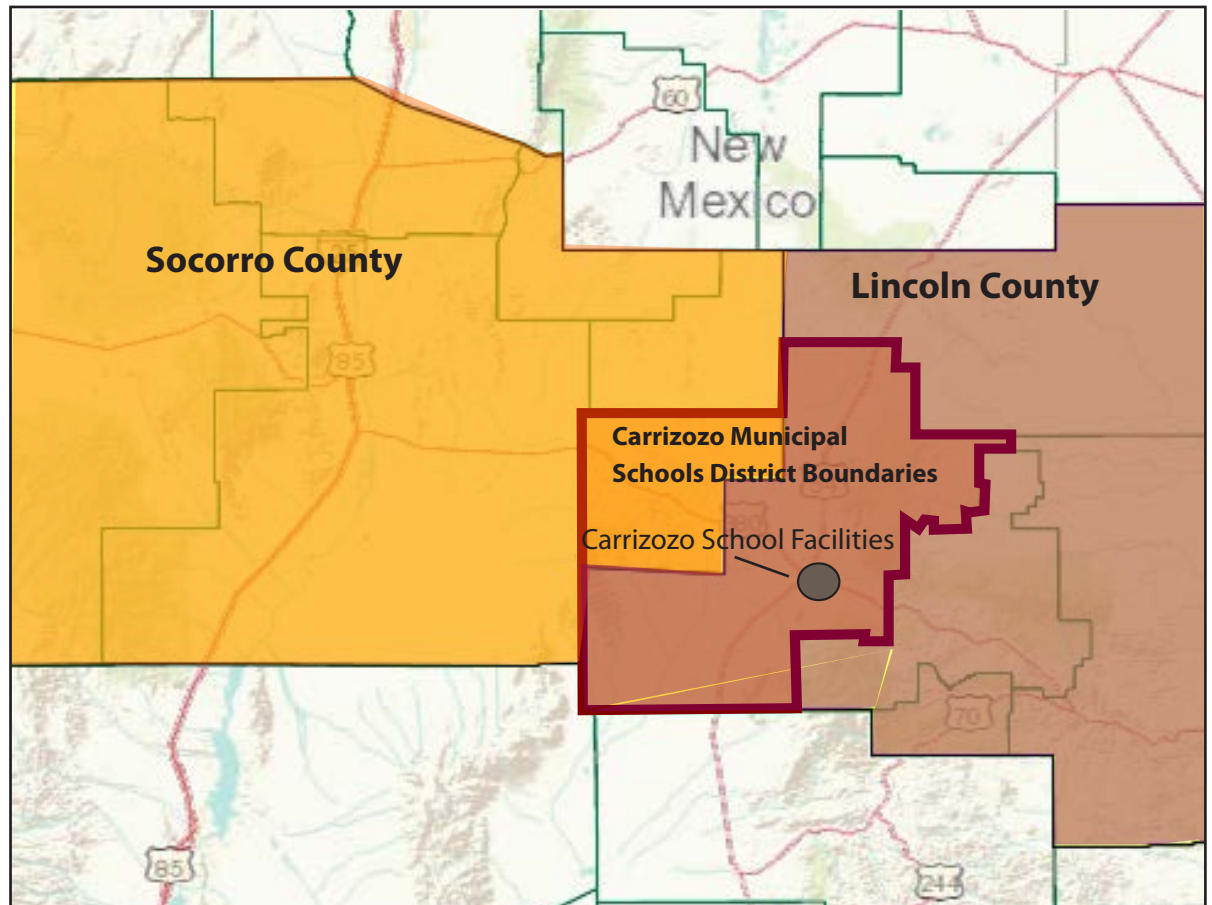
Carrizozo Municipal School District (CMS) is located in south central New Mexico. It shares borders with the Socorro, Corona, Hondo Valley, Capitan, Tularosa and Truth or Consequences School Districts and incorporates 1,725 square miles. The Carrizozo Schools are located in the Town of Carrizozo, located at the intersections of U.S. Hwys. 54 and 380.

In the map of New Mexico School Districts below, a red arrow points to Carrizozo Municipal School district location.



Site/Facilities

This map shows Carrizozo Municipal Schools District boundaries in relation to Socorro and Lincoln County. Carrizozo school facilities are located in Lincoln County serving students from Socorro and Lincoln counties.



Site/Facilities

Carrizozo Municipal Schools Site Maps

The following maps contain aerial depictions of the CMS school site and its location in the Town of Carrizozo. The site is located in the western section of the town as depicted below.



Site/Facilities

A closer view of the area shows the combined school as it is situated on the site. There are residential homes and open areas surrounding the site.



Site/Facilities

Carrizozo Municipal Schools Facility Inventory

Carrizozo Combined School, opened in 1940, is located at 800 D. Ave., Carrizozo, NM 88301. The state identification number is 037157-037036, and the site is District owned. The New Mexico Facilities Assessment Database (FAD) shows a Facility Condition Index of 46.81% and a ranking of 41. There are no portable classrooms on campus. Of the 36 total classrooms, 15 are general use, 18 are special use and 3 special education. Total permanent facility square footage, according to PSFA, is 92,965. Total enrollment at 2014-15 PED 40 day count is 148 students. There are 628 square feet per student of District facilities.

The following pages contain the Carrizozo Municipal Schools Construction Dates Summary and Facility Inventory Table.

Site/Facilities

CONSTRUCTION SUMMARY

ID #	SCHOOL	ACRES	YEAR	SQ.FT.	PORT.
1	Carrizozo Municipal Schools			102,041	576
0	Site	12.45			
1	High School Building		1940	25,829	
2	Elementary School Building		1953	9,422	
3	Clegg Hall		1964	14,752	
4	Old Vocational Building		Pre 1968	3,080	
5	Maintenance Building		Pre 1968	960	
6	Manire Hall		1968	9,998	
7	New Gymnasium		1976	16,472	
8	Administration / Warehouse		1976	4,114	
9	Clegg Hall Library / Clrm Add.		1984	2,503	
10	High School Vestibule Addition		1984	627	
11	Clegg Hall Vestibule Addition		1996	169	
13	Elementary School Clrm Add.		2002	1,536	
14	Manire Hall Toilet / Storage Add		2002	1,340	
15	Early Childhood / Voc. Shops		2004	11,239	
16	Field Storage Building		2005		576

TOTAL:		12.45		102,041	576
TOTAL:	PSFA Total Instructional SF			92,965	0

2	Off Campus Property				
1	Ag Barn				
5	Various lots in White Oaks, NM	Block	Lots	City Lode	
		6	8		
		37	1,2,3		
		37	5		
		50	3,4		
			25	Placer St.	
			25	Lincoln Ave.	
			26, 27	Lincoln Ave.	
		1		Collier's 1st Addition	
		37	5		
		50	3, 4		
		8	8		
		1	6,7,8,9,10		
		2	1,2,3,4,5		
		2	6,7,8,9,10		
		3	1,2,3,4		
		3	5,6,7,8		
		4	5,6,7,8		
		1	1,2		
		1	3,4		
		2	2,3,4		
		2	E.1/2 of 5		
		2	7,8		
		3	1,2,3,4		
		3	5,6,7		
		4	W.1/2 of 4		
		4	5		
		4	7,8		

Site/Facilities

			5	W.1/2 of 4	
			5	8	
			6	7	
			7	2	
			7	E.1/2 of 3	
			7	4	
			7	5	
			7	6	
				1/2	
			7	Interest in 7&8	
			8	6,7	
			10	1	
			10	5,6,7,8	
			15	1	
			15	2	
			16	1,2,3,4	
			16	5,6,7	
			17	1,2	
				E.1/2 of lot 5,	
			17	6,7,8	
			18	1,2,3,4	
			18	5,6,7,8	
			21	3	
			21	4	
			22	7	
			23	1	
			23	4	
			23	5,6	
			24	2	
			24	4	
			24	6	
			24	8	
			25	5,6,7,8	
			26	1,2,3,4	
			26	5,6,7,8	
			27	W.1/2 of 1	
			27	2,3,4	
			27	5	
			27	7,8	
			29	4	
			30	1,2,3,4	
			30	5,6	
			31	1,2,3,4	
			32	1	
			32	7	
			33	6	
			33	N.1/2 of 8	
			35	N.1/2 of 8	
			37	W.1/2 of 4	
			37	8	
			38	5	

Site/Facilities

			39	1,2		
			39	4		
			39	5,6,7,8		
			42	2		
			44	1,2,3,4		
			45	1		
			46	3,4		
				1,2, W. 1/2 of		
			47	3		
			48	4		
			49	1,2,3,4		
			50	2		
			54	1		
			58	4		
			59	1,2,3,4		
			60	1,2		
			61	3,4		
			62	1,2,3		
			63	1,2,3,4		
			64	1,2,3,4		
			65	1,2		
			68	1,2,3,4		
				W. 1/2 of		
			69	1, 2		
		6 McDonald Addition	Block	Lots	City Lode	
			19	1-12 Incl.		
			19	All block		
			20	All block		
			31	All block		
			32	All block		
			34	10,11,12		
				1,2,3,4,5,		
			18	6		
			33	12		
				A tract of land in the NW corner of block 6 195' x 41'		
				A tract of land situated in the SE4NW4, NEWSW 4 Cont'g 7.8 Acs., more or less 6		
			38	7 -12 Incl.		

**SECTION
2.2**

Facility Inventory

FACILITIES INVENTORY:

Facility Name	State ID	Address	Open Date	Age (years)	Construction Dates	Weighted N NMC1 %	Site Acreage	Owned or Leased	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of Permanent Clrms	No. of Portables	No. of Portable Clrms	Total Clrms	Port Clrms % of Total	GSF Per Student
CARRIZOZO MUNICIPAL SCHOOL DISTRICT																			
Elementary School	035	800 D Avenue	1953	62	1953, 2002	46.81%	12.45	Owned	10,958	0	10,958	PK - 4	56	6	0	0	6	0%	195.68
Manire Hall	157	800 D Avenue	1968	47	1968, 2002	46.81%	w/ CES	Owned	11,338	0	11,338	5 - 8	46	9	0	0	9	0%	246.48
High School	036	800 D Avenue	1940	75	1940, 1984	46.81%	w/ CES	Owned	26,456	0	26,456	9 - 12	46	8	0	0	8	0%	575.13
Clegg Hall	n/a	800 D Avenue	1964	51	1964, 1984, 1996	46.81%	w/ CES	Owned	17,424	0	17,424	n/a	n/a	6	0	0	6	0%	n/a
New Gymnasium	n/a	800 D Avenue	1976	39	1976	46.81%	w/ CES	Owned	16,472	0	16,472	n/a	n/a	3	0	0	3	0%	n/a
Early C.C. / Voc. Shops	n/a	800 D Avenue	2004	11	2004	46.81%	w/ CES	Owned	11,239	0	11,239	n/a	n/a	4	0	0	4	0%	n/a
Vo.Ag. Barn	n/a	800 D Avenue	2004	11	2004	46.81%	w/ CES	Owned	0	0	0	n/a	n/a	0	0	0	0	0%	n/a
SCHOOL TOTALS:				49.333					93,887	0	93,887		148	36	0	0	36	0%	634.3716
										92,965									
SUPPORT:																			
Administration	n/a	800 D Avenue	1976	39	1976	n/a	w/ CES	Owned	4,114	0	4,114	n/a	n/a	n/a	0	n/a	n/a	n/a	n/a
Old Vocational Bldg.	n/a	800 D Avenue	Pre 1968	47	Pre 1968	n/a	w/ CES	Owned	3,080	0	3,080	n/a	n/a	n/a	0	n/a	n/a	n/a	n/a
Maintenance	n/a	800 D Avenue	Pre 1968	47	Pre 1968	n/a	w/ CES	Owned	960	0	960	n/a	n/a	n/a	0	n/a	n/a	n/a	n/a
Track Garage	n/a	800 D Avenue	2005	10	2005	n/a	w/ CES	Owned	0	576	576	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a
Various Lots / White Oak and McDonald Addition																			
SUPPORT TOTALS:				35.75		46.81%	12.45	Owned	8,154	576	8,730		n/a	n/a	1	n/a	n/a	n/a	n/a

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District Growth

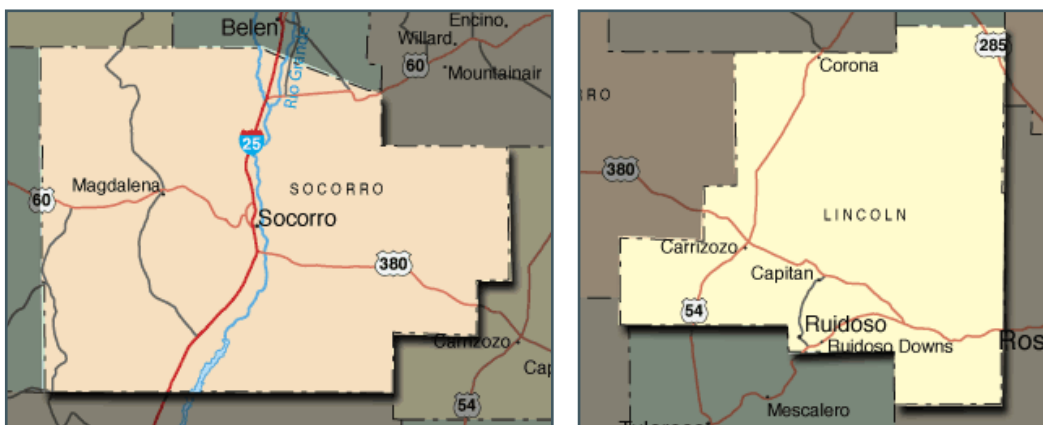
This district growth analysis takes a look at the region that impacts Carrizozo Municipal Schools (CMS). In this section relevant demographic information regarding the populations living in Lincoln and Socorro County and the area that encompasses the Carrizozo Municipal Schools boundaries will be documented. The first part of this section focuses on demographic factors affecting CMS, the second part focuses on economic and development factors that may contribute to growth within the District.

Carrizozo Municipal Schools Area Regional Perspectives

Lincoln and Socorro Counties

The region encompassing CMS is in the south western section of Lincoln County and a small area in the eastern section of Socorro County. Both counties are located in the south central section of New Mexico. The region is well known for its scenic mountainous areas and rural community. The counties are mostly rural and sparsely populated. The largest cities in the counties are Socorro and Ruidoso.

Socorro and Lincoln County Boundaries

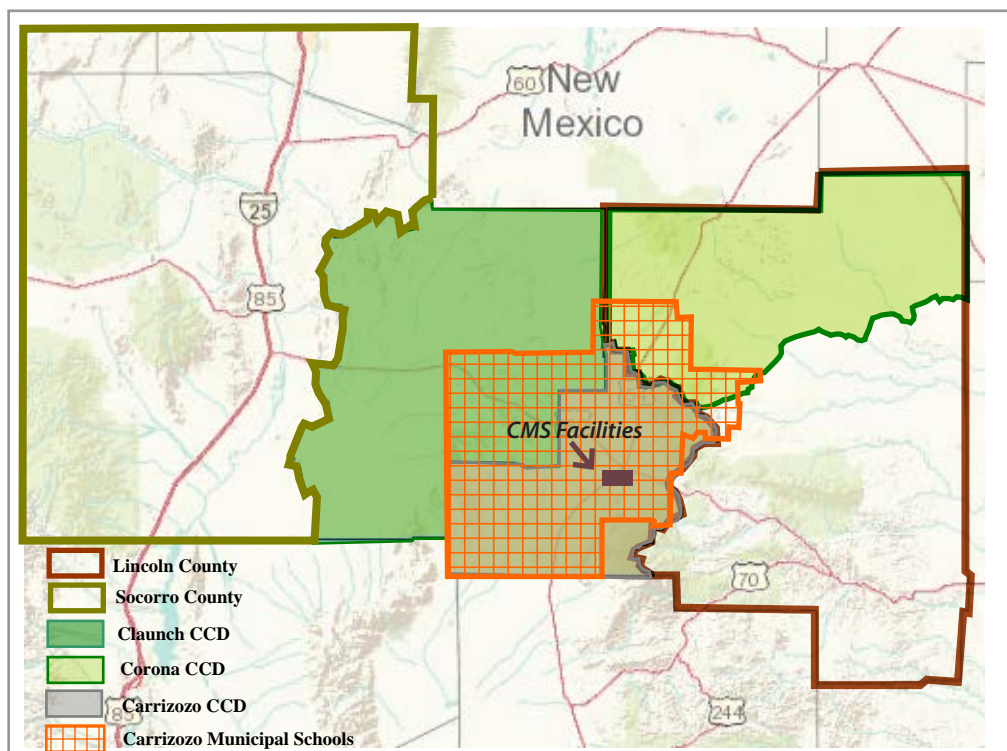


Map: UNMHSC

The CMS school facilities are located in the Town of Carrizozo. The name Carrizozo is derived from the Spanish word for reed grass, *carrizo*. The extra “zo” at the end is used to emphasize the abundance of reed grass in the region. The population of Carrizozo is approximately 924. Students attending CMS are primarily from the town; however, since many CMS students live in the rural area around the town, a more accurate analysis of demographic situations affecting the District must encompass population data from the entire CMS school district boundary area.

The CMS District boundaries cross several County Census Divisions (CCD) designated by the US Census Bureau; Carrizozo CCD, Claunch CCD, and Corona CCD.

District Growth



Data Resources

Data used in this District Growth analysis was obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and US Census data which will be used interchangeably to yield a thorough interpretation of the demographic factors affecting Lincoln and Socorro County and the Carrizozo Municipal Schools boundary area.

The 2009-2013 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

Demographic Trends

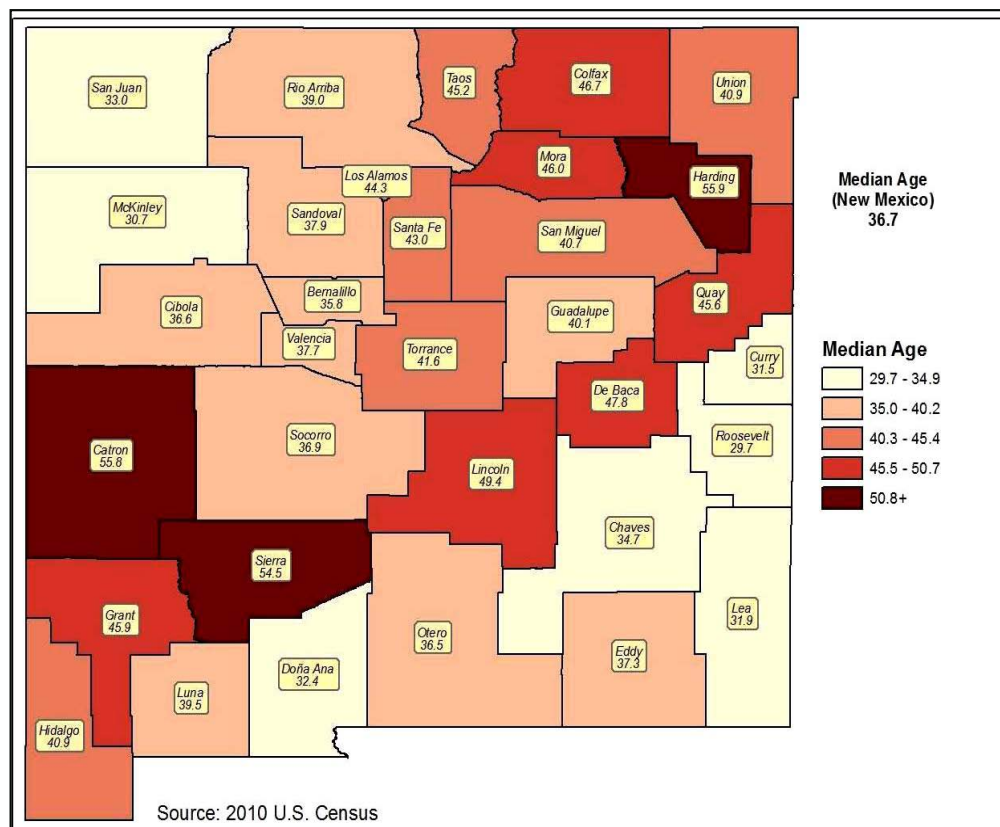
Carrizozo Area Population Comparisons

According to the 2010 U.S. Census, median age in Lincoln County was 49 years and in Socorro County was 37 years. Both median ages rose approximately 5 years since 2000. The 2010 median age for New Mexico was approximately 34 years. The median age for the Carrizozo Municipal Schools boundary area was 52 years, significantly higher than both the county and state median ages (Source: U.S. Census 2010 & 2000).

District Growth

New Mexico County Median Age Comparison Map

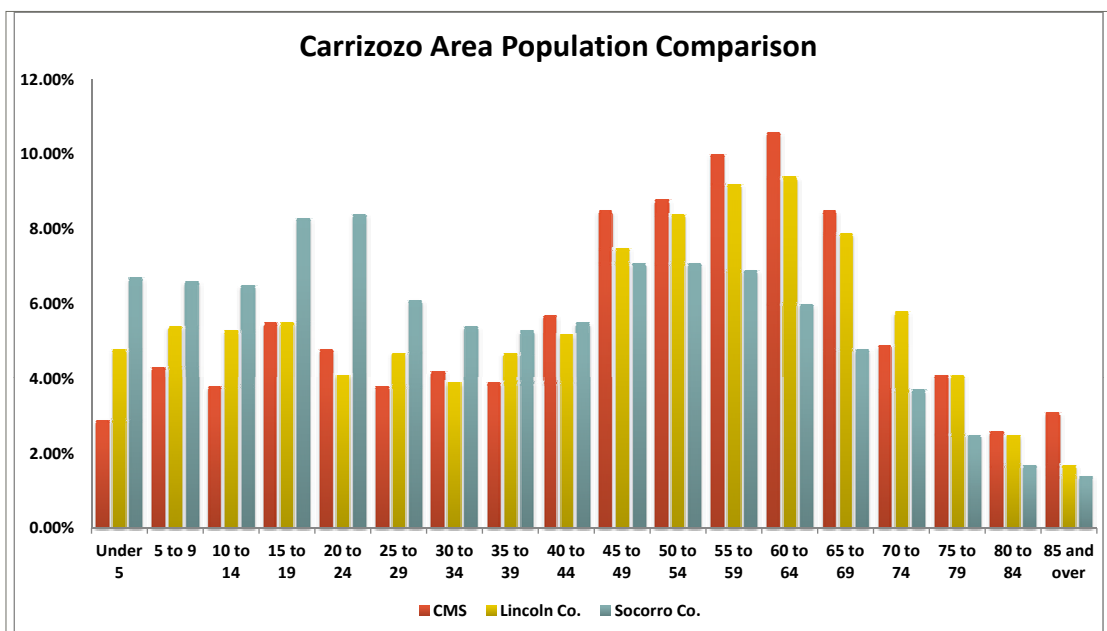
The following map compares median age across New Mexico. In this map Lincoln County and Socorro County median age is shown in as compared to other counties in New Mexico.



In the next table CMS boundary area, Lincoln County and Socorro County population age ranges are displayed. By far the predominant age ranges are in the older categories. Socorro County has higher percentage of the lower age ranges primarily due to students attending New Mexico Institute of Mining and Technology in the City of Socorro. The City of Socorro is not in the CMS District boundaries.

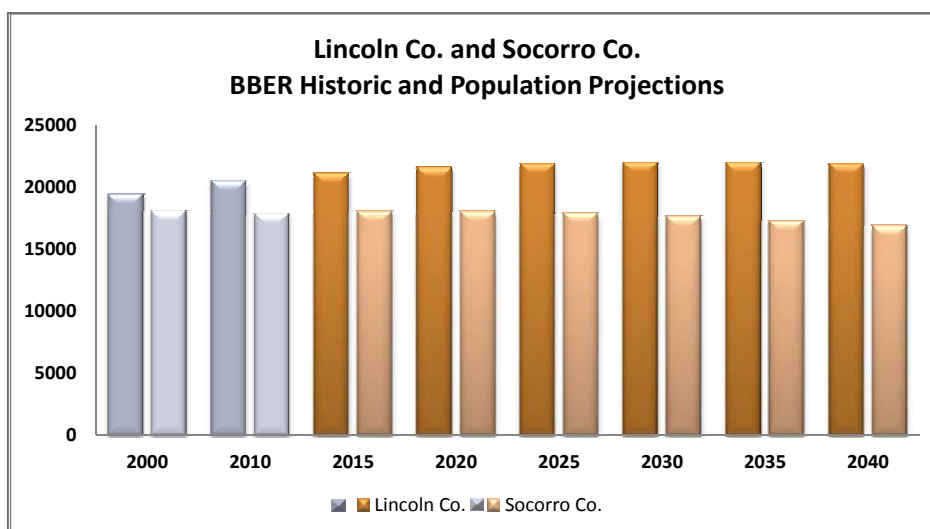
Lincoln County and the CMS boundary area has higher numbers of the population in the older age ranges. This is a factor directly affecting CMS and may result in lower enrollment in the future since older households are less likely to have school age children living in the home. The disparity of younger to older age categories in Lincoln County and the CMS boundary area is likely due to lack of in-migration of younger families into the Carrizozo area (Source: ACS 2009-13).

District Growth



Lincoln and Socorro Counties Historic and Projected Population

Population in both Lincoln and Socorro County has decreased slightly since 2000. BBER census projections for New Mexico Counties from the present through 2040 projects that Lincoln and Socorro Counties' populations will remain relatively stable through 2040 (Source: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM. Released Oct. 2012).



District Growth

Lincoln and Socorro County Population Compared to District Population

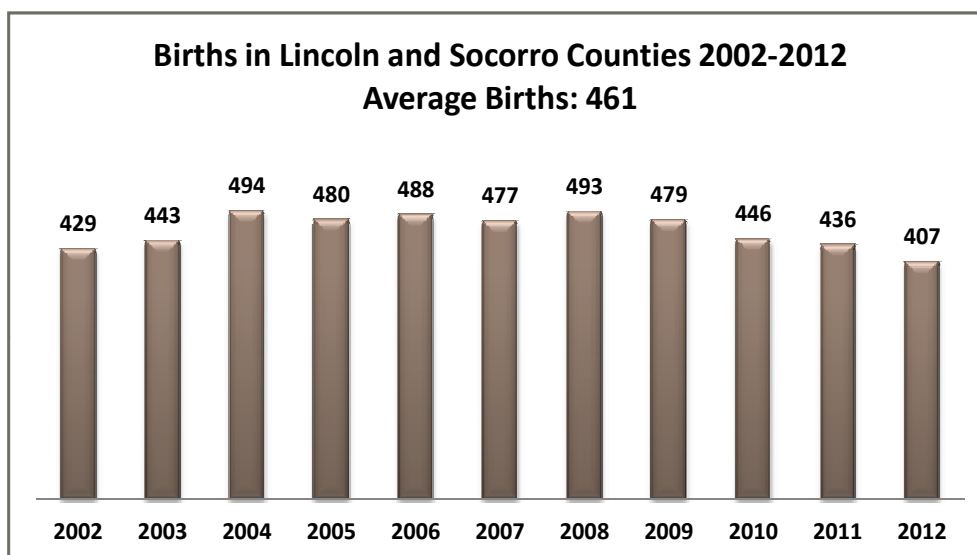
Comparisons of county, town and CMS District enrollment shows that Lincoln County increased in population while Socorro County, Town of Carrizozo and CMS enrollment declined. (Numbers were not available for CMS Boundary Area from the 2000 U.S. Census. Population counts from the 2013 ACS were 1,335 a decrease of 25% from 2010).

CMS student enrollment decreased most drastically by approximately 38%. In 2000, District enrollment constituted approximately .63% of county population, in 2010 the percentage decreased to .38% (Source: U.S. Census Bureau, 2010; PSFA Enrollment Trends, 2013). This indicates that CMS enrollment is decreasing faster than overall county and town population.

Total Population	2000	2010	% Change
New Mexico	1,821,204	2,065,932	13%
Lincoln County	19,411	20,502	6%
Socorro County	18,078	17,756	-2%
CMS Boundary Area	- Unavailable	1,786	-
Carrizozo Town	1,048	924	-12%
CMS Enrollment	238	148	-38%

Combined Lincoln and Socorro County Births

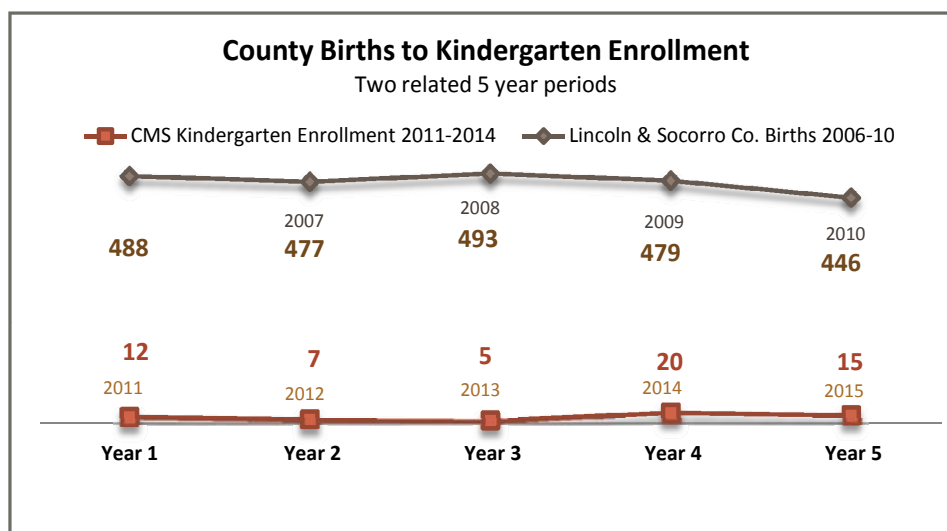
The following graph depicts the combined births in Lincoln and Socorro County for the last 11 years. These births provide a point of reference to the number of entering kindergarten students to CMS. The graph shows that an average of 461 children were born per year from 2002 to 2012. In 2009 there were 479 births; this number provides us with an estimate of the number of entering kindergarten students in the 2014 school year. There was a dramatic decrease in overall births from 2008 -2012. District Kindergarten enrollment should begin to reflect this downward trend in birth rates (Source: NM Department of Health).



District Growth

Lincoln and Socorro County Births to CMS Kindergarten Enrollment

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



The average number of combined Lincoln and Socorro County births from years 2006-2010 is 453 per year. Kindergarten enrollment at CMS constituted about 2.5% of the share of county births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2010 at CMS, [12]. County births, [488]). This ratio increased to 3.7%, share by Year 5 related period (Source: PSFA Enrollment Trends, 2013 & NM Department of Health).

Educational Attainment

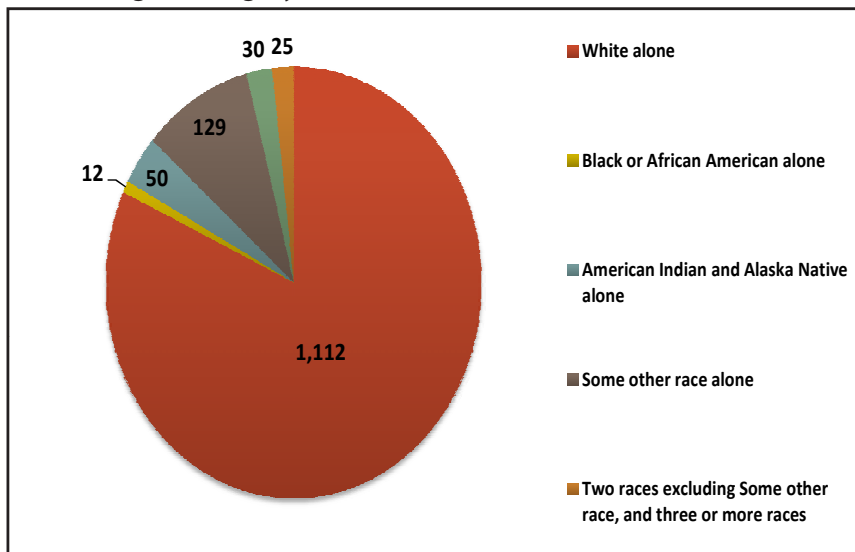
Of the adult age population in the CMS boundary area, 87% of the population is a high school graduate or higher. A total of 17% have a bachelor's degree or higher (Source: ACS, 2009-2013).

Race and Ethnicity

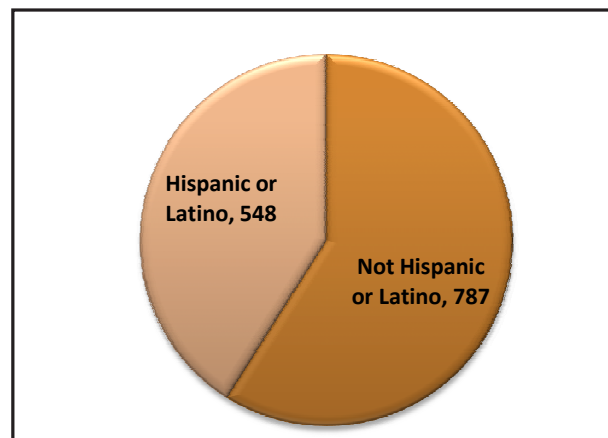
The following two charts represent the expressed racial and ethnic identities of the CMS area population. Because populations that identify as Hispanic or Latino ethnic origin may identify their race in several different categories, the US Census provides a separate identification category for those with Hispanic origin.

District Growth

The first chart represents the expressed racial identities in the CMS boundary area. The first chart reveals that the majority of the CMS area population identifies as White and the second largest category is "Some other Race" (Source: ACS, 2009-2013).



The second chart represents the population that identifies as Hispanic and the population that does not. It shows that 548 people in the CMS area population identifies as Hispanic or Latino and 787 do not (Source: ACS, 2009-2013). These numbers reveal that the majority of the Hispanic population in the CMS boundary area identify their race as White.



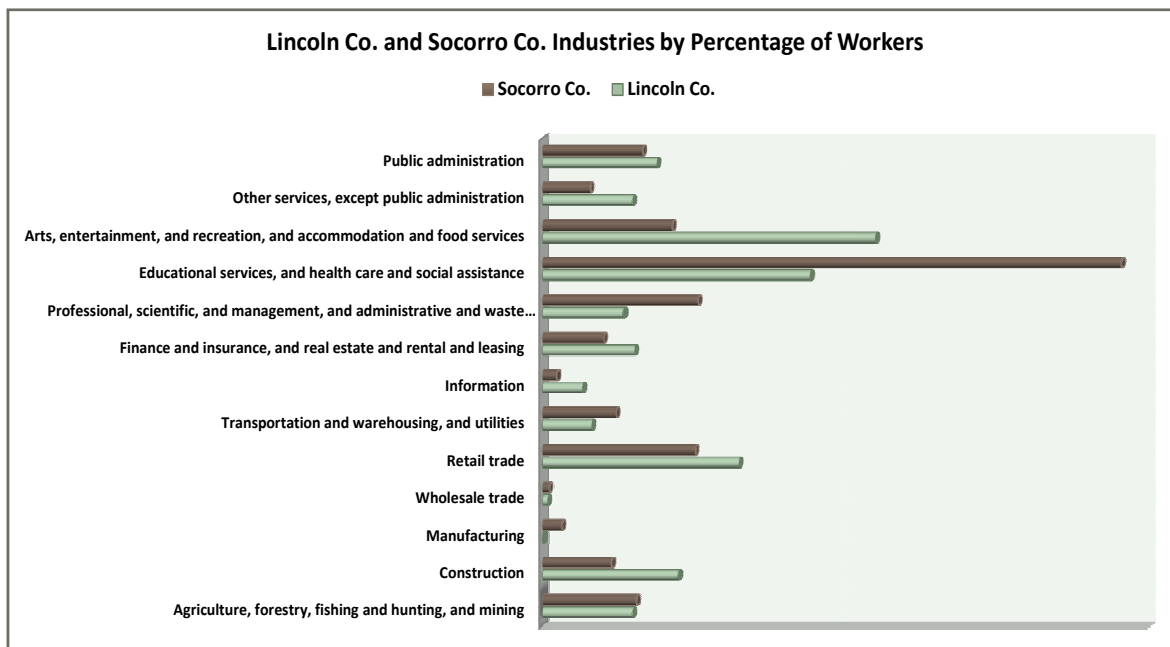
District Growth

Economic and Development Analysis

Lincoln and Socorro Counties Industry

The primary industry in Socorro County is the education, health care and social services fields with the majority of those employed in education. The higher percentage of education jobs are primarily tied to the NM Institute of Mining and Technology in Socorro.

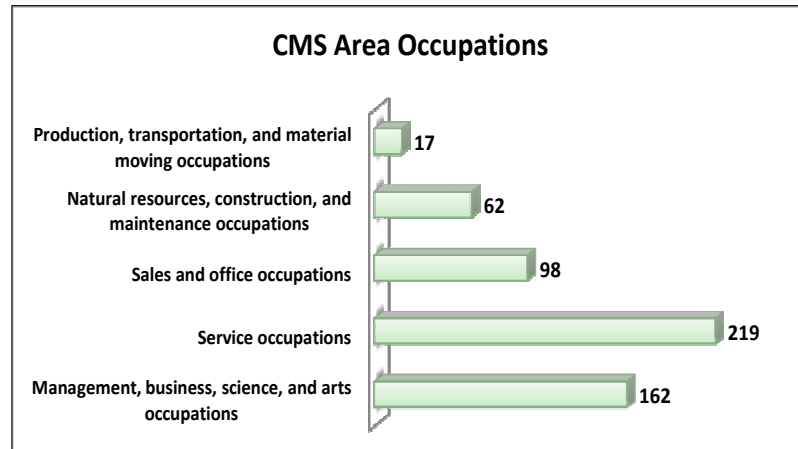
In Lincoln County the largest industry is in the arts, entertainment and recreation, and accommodation and food services (Source: ACS, 2009-2013). These industries are tied to the Ruidoso, Capitan and the Mescalero Apache recreation areas and do not affect the Town of Carrizozo directly. These industries are expected to remain active in both the counties into the future but may be affected by the aging population and the need for additional social and health services.



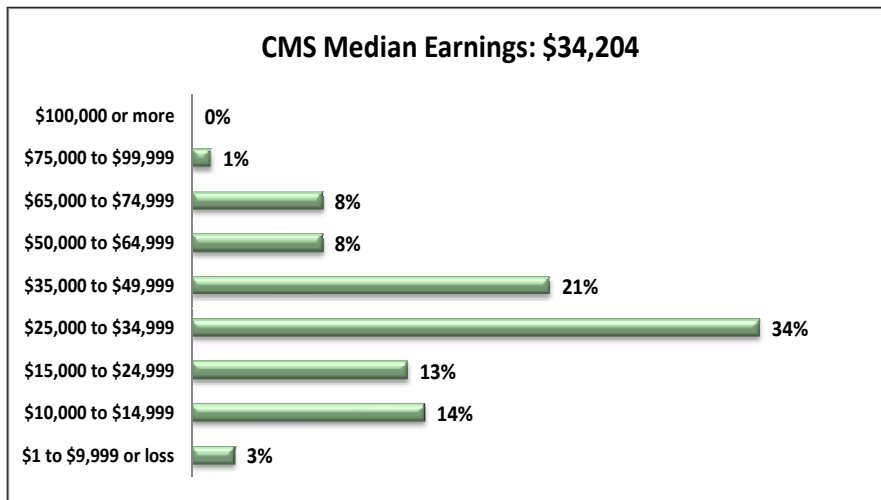
CMS Area Occupations and Earnings

The CMS population's primary occupations are in the Service sectors. This may be tied to the Ruidoso and Mescalero Apache recreation areas which is the nearest economic hub in the area and the service sector jobs located in the Town of Carrizozo (Source: ACS, 2009-2013).

District Growth

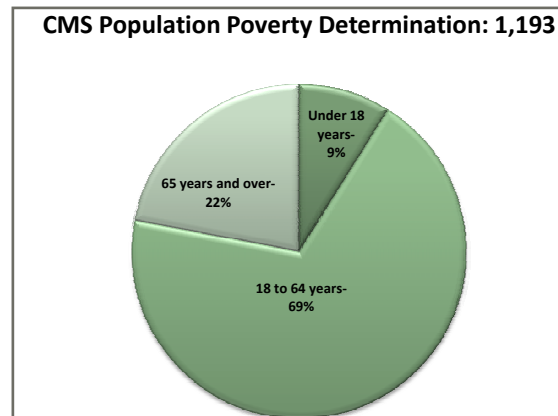


The earnings for the CMS area of \$34,204 are lower than the New Mexico and both Lincoln and Socorro counties (Source: ACS, 2009-2013).



CMS Boundary Area Poverty Designation

The following chart indicates the population that has been determined as living in poverty by the US Census. The majority of the population falls in the poverty category, 69%. Of this 9% is under 18 years old (Source: ACS, 2009-2013).



District Growth

Carrizozo Municipal Schools Boundary Area Household Types

Of the 598 households in the CMS boundary area, 13% have one or more children under 18 compared to 46% which have one or more people over 60. The number of Family Households is about half of the total households in the area. This means that many of the households are occupied by a single resident or several residents in a household that do not consider themselves family. This is another indicator that the population in the CMS boundary is aging and/or losing younger families which may contribute to declining enrollment the District (Source: ACS, 2009-2013).

Total households	598
Households with one or more people under 18 years	13%
Households with one or more people 60 years and over	46%
Total families	279
Average family size	2.79

CMS Area Housing

According to the (ACS) approximately 86% of the housing in the CMS area is owner occupied and 14% is renter occupied (Source: ACS, 2009-2013). This indicates that the population in the area is very stable and likely older. To attract younger families the District is working with the Carrizozo Town foundation to try to create economic development into the area, increase job opportunities and the population in the Carrizozo area.

Summary

Population in Lincoln and Socorro have remained relatively stable over a ten year period. BBER population projections point to modest increases in the population through 2040. CMS enrollment over the same period declined by near 38%. This points to a loss of population within the CMS boundary area. Birth rates in both Lincoln and Socorro Counties have declined drastically since 2008. This may affect projected Kindergarten enrollment in CMS in the coming years.

Current demographic analysis point to an aging population and a loss of young families with children out of the area. Economic indicators do not reveal large scale economic development occurring in the area soon. The District and Town are working together to create economic opportunities in the area to attract younger families and increase enrollment in CMS.

Enrollment

RELEVANT FACTORS

Carrizozo Municipal Schools (CMS) is located in primarily in Lincoln County and a smaller section of Socorro County, both had stable population numbers from 2000 - 2010. The Bureau of Business and Economic Research (BBER) is anticipating this trend to continue if current conditions persist through 2040. The geographic area that encompasses the CMS boundaries area decreased demographically from a population of 1,786 in 2010 to 1,335 in 2013.

CMS encompasses an area that is sparsely populated with an aging population and minor in-migration patterns of young families. Based on lack of economic development drawing younger families into the area, and declining birth rates in both Socorro and Lincoln counties, the population is not expected to increase into the near future. The Town of Carrizozo does have plans in place to cultivate private development opportunities in the area. The District realizing that younger families are crucial to the success of the District, is working with Carrizozo by developing a curriculum that will enhance students' marketability in the workforce in and around Carrizozo.

PROJECTION METHOD

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the numbers of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for 5 to 7 years.

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

These two methods were combined to project the enrollment for Carrizozo Municipal Schools. Overall student enrollment is calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

Enrollment

Carrizozo Municipal Schools District Wide Enrollment Trends

In 2002-03 District enrollment was 233 students, by 2014-15 enrollment decreased to 148. This is a decline of 85 students, a decrease rate of approximately 36%.

Projections for CMS anticipate enrollment to decline and then stabilize at around 135 through 2020. These enrollment projects were reached after analyzing the following factors:

- Declining enrollment in historic enrollment
- Population decreases in the CMS District boundary area
- Continued economic stagnation in the CMS District boundary area
- Increase in aging population
- Lack of young family in-migration and decreasing younger age populations
- Decreasing birth projections for Socorro County and Lincoln County
- No changes in District school configurations

The following page contains tables for historic and projected enrollment and a trend graph comparing CMS district wide enrollment trends over time.

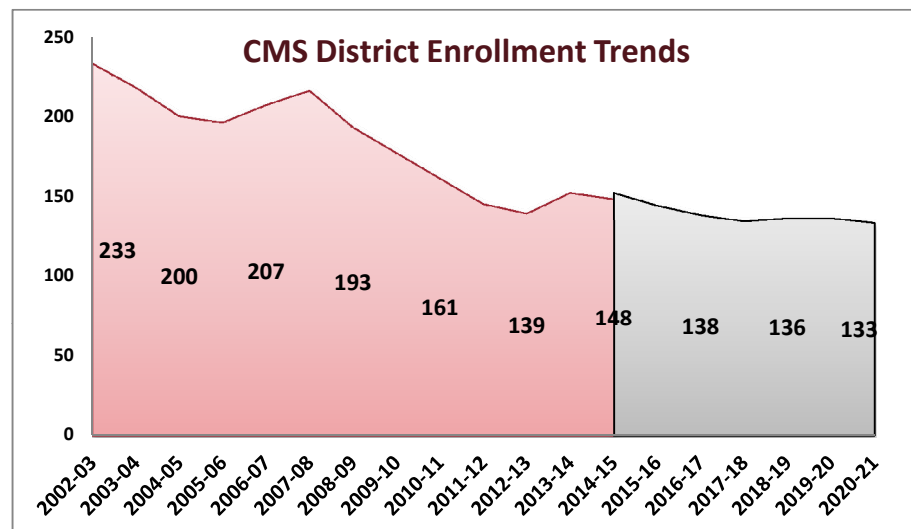
Enrollment

CMS District Historic Enrollment

Grade Levels	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
Pre-K	8	3	1	1	5	1	2	2	0	0	1	1	0
KN	14	23	15	11	14	15	12	11	12	7	5	20	15
1st	19	13	19	17	5	15	15	14	9	12	7	5	16
2nd	20	14	9	16	16	6	15	12	13	11	12	6	5
3rd	13	23	15	9	16	19	7	13	10	11	11	13	8
4th	20	11	19	16	10	16	18	7	12	12	10	12	12
5th	22	20	11	17	16	14	15	16	8	12	10	12	12
6th	16	24	18	12	17	16	10	14	14	6	13	11	13
7th	20	15	21	18	14	19	16	9	13	15	6	14	9
8th	20	16	16	21	20	16	16	16	8	13	17	8	12
9th	14	19	15	18	20	24	12	16	14	10	16	15	8
10th	18	8	18	16	20	18	21	11	17	14	7	14	13
11th	17	16	8	16	19	19	17	19	10	13	11	10	13
12th	12	13	15	8	15	18	17	17	21	9	13	11	12
TOTAL	233	218	200	196	207	216	193	177	161	145	139	152	148

CMS District Projected Enrollment

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	0	0	0	0
KN	11	10	10	12	12	11
1st	14	10	9	9	11	11
2nd	15	13	10	9	9	10
3rd	5	16	14	10	9	9
4th	8	5	15	13	10	9
5th	12	8	5	16	14	10
6th	12	12	8	5	15	13
7th	13	12	12	8	5	15
8th	9	13	12	12	8	5
9th	12	9	13	12	12	8
10th	7	11	8	12	11	11
11th	13	7	11	8	12	10
12th	13	12	7	10	8	11
TOTAL	144	138	134	136	136	133



Enrollment

Carrizozo Elementary School Enrollment

Historic enrollment in Carrizozo Elementary School has experienced steady substantial declines from 2002-2014. Elementary enrollment in 2002 was 94 students, by 2014 enrollment had dropped to 56, a 40% decrease. Kindergarten enrollment in years 2011-12 and 2012-13 dropped to 7 and 5 respectively. This can be attributed to lower birth rates in the country and is an anomaly, as birth rates increased Kindergarten enrollment did also. Currently it is stable around 15 students.

Projected elementary enrollment is in line with Lincoln County and Socorro County birth rates which have declined since 2008. Kindergarten enrollment projections reflect this trend and are projected to remain between 10 and 12 students through 2020-21.

The following page contains tables for Carrizozo Elementary School historic and projected enrollment and a trend graph comparing Carrizozo Elementary School enrollment over time.

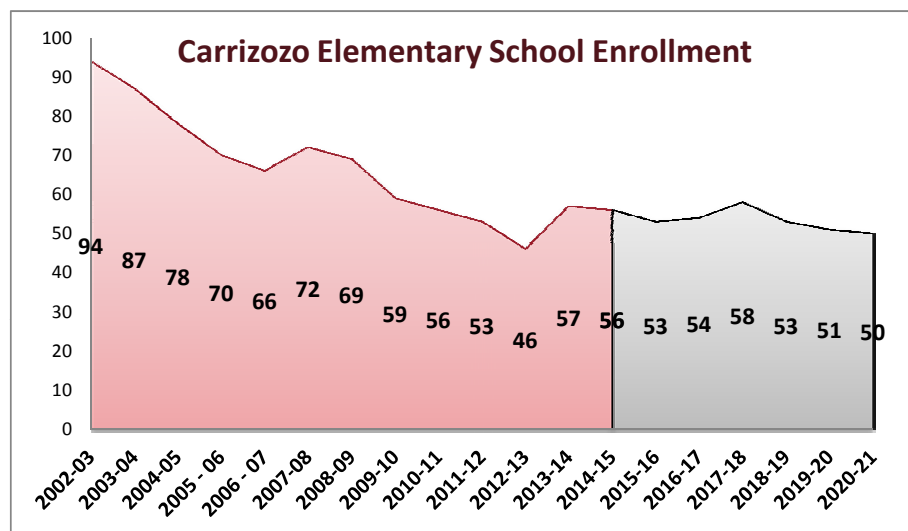
Enrollment

Carrizozo Elementary School Historic Enrollment

Grade Levels	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
Pre-K	8	3	1	1	5	1	2	2			1	1	
Kindergarten	14	23	15	11	14	15	12	11	12	7	5	20	15
1st Grade	19	13	19	17	5	15	15	14	9	12	7	5	16
2nd Grade	20	14	9	16	16	6	15	12	13	11	12	6	5
3rd Grade	13	23	15	9	16	19	7	13	10	11	11	13	8
4th Grade	20	11	19	16	10	16	18	7	12	12	10	12	12
TOTAL	94	87	78	70	66	72	69	59	56	53	46	57	56

Carrizozo Elementary School Enrollment Projection

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	0	0	0	0
Kindergarten	11	10	10	12	12	11
1st Grade	14	10	9	9	11	11
2nd Grade	15	13	10	9	9	10
3rd Grade	5	16	14	10	9	9
4th Grade	8	5	15	13	10	9
TOTAL	53	54	58	53	51	50



Enrollment

Carrizozo Middle School Enrollment

Carrizozo Middle School houses 5th - 8th grade students. Middle school classrooms are located in Manire Hall.

The middle school enrollment has declined substantially from 2002-2014. In 2002 enrollment was 78, by 2010 it had declined to 43, a 45% decrease. It has remained in that range since.

Middle school enrollment projections anticipate enrollment to remain stable in the 45 student range. Should economic conditions change in the CMS boundary area, projections could rise. There is no indication that this will occur, therefore these projections are the most likely scenario.

The following page contains tables for historic and projected enrollment and a trend graph comparing Carrizozo Middle School enrollment trends over time.

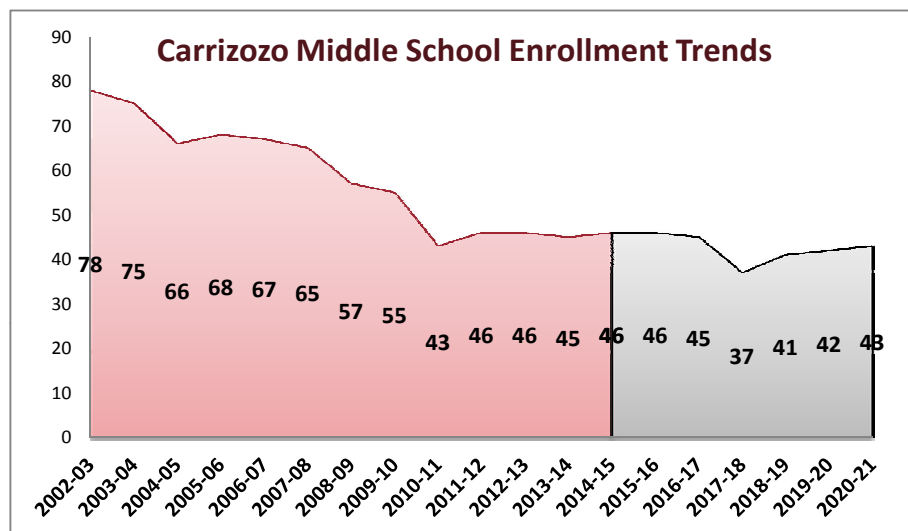
Enrollment

Carrizozo Middle School Enrollment History

Grade Levels	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
5th	22	20	11	17	16	14	15	16	8	12	10	12	12
6th	16	24	18	12	17	16	10	14	14	6	13	11	13
7th	20	15	21	18	14	19	16	9	13	15	6	14	9
8th	20	16	16	21	20	16	16	16	8	13	17	8	12
Total	78	75	66	68	67	65	57	55	43	46	46	45	46

Carrizozo Middle School Enrollment Projection

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
5th	12	8	5	16	14	10
6th	12	12	8	5	15	13
7th	13	12	12	8	5	15
8th	9	13	12	12	8	5
Total	46	45	37	41	42	43



Enrollment

Carrizozo High School Enrollment

Carrizozo High School houses 9th - 12th grade students. The high school classrooms are located in Clegg Hall and the Old High School building. These classrooms are separate from the elementary and middle school classrooms; however, they are located on the same campus.

The high school enrollment declined from 2002-2014 period. In 2002 enrollment was 61, by 2011 it decreased to 46, a 25% decrease. It has remained in that range since.

High school enrollment projections anticipate enrollment to continue on a slow steady decline to around 40 students. Should economic and development conditions change in the CMS boundary area, projections could rise. There is no indication that this will occur over the next 5 year period, therefore these projections are the most likely scenario at this time.

The following page contains tables for historic and projected enrollment and a trend graph comparing Carrizozo High School enrollment trends over time.

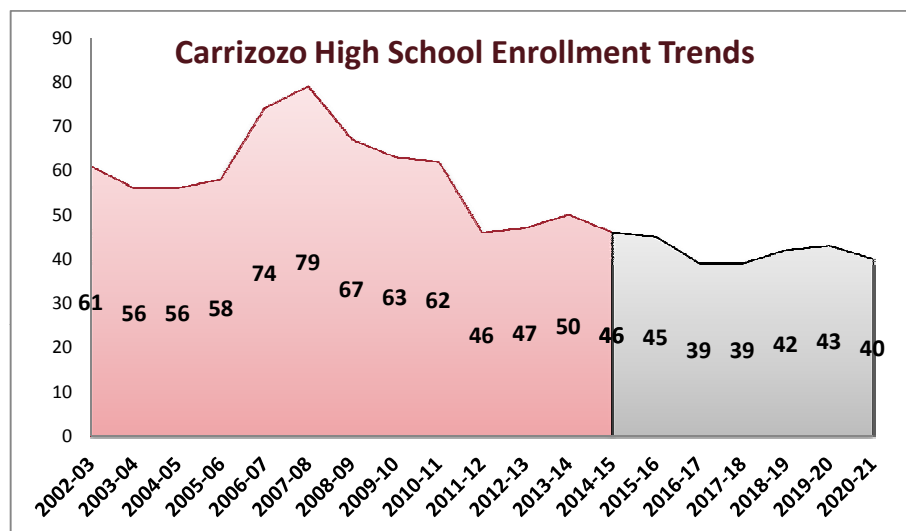
Enrollment

Carrizozo High School Enrollment History

Grade Levels	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
9th	14	19	15	18	20	24	12	16	14	10	16	15	8
10th	18	8	18	16	20	18	21	11	17	14	7	14	13
11th	17	16	8	16	19	19	17	19	10	13	11	10	13
12th	12	13	15	8	15	18	17	17	21	9	13	11	12
TOTAL	61	56	56	58	74	79	67	63	62	46	47	50	46

Carrizozo High School Enrollment Projection

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
9th	12	9	13	12	12	8
10th	7	11	8	12	11	11
11th	13	7	11	8	12	10
12th	13	12	7	10	8	11
TOTAL	45	39	39	42	43	40



Enrollment

SUMMARY

Carrizozo Municipal Schools enrollment has shown substantial declines from 2002-2014. Enrollment declined in every school in the District. For the last 4 years enrollment has stabilized around 145 students.

Analysis of the Carrizozo area does not reveal changes in the area that would result in increased enrollment for the next 5 years. Therefore the projections point to enrollment decreasing slightly through 2020-21. The District should monitor enrollment numbers closely as they are subject to change based on demographic and economic adjustments in the area.

Utilization/Capacity

UTILIZATION AND CAPACITY ANALYSIS

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

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this facilities master plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities. Capacities based on the permanent square footages, educational programs, and number of instructional spaces at each school are provided. These capacities are based on both permanent and portable square footages for comparison.

CAPACITY BASED ON NM ADEQUACY STANDARDS

The first capacity calculation method is based on the comparison of the existing square feet of a school with and without portables to the NM Adequacy Standard recommended square feet per student for a new school. NM adequacy standards for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the adequacy standards are intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that will maximize utilization and create an efficient footprint for the school.

The NM Adequacy Standards recommended square feet per student provides insight to student capacity of existing District school facilities based on the existing square feet of each facility, including permanent and portable. This method of calculating capacity provides a look at how the existing school compares to the State's standards. The square footage per student is based on NM Adequacy Standard square footage, and does not take into consideration the number of existing instructional spaces or the educational program.

In determining the capacity that PSCOC/PSFA would anticipate for a new school, the overall square footage of the school is compared to square footages in the Maximum Building Gross square Foot Calculator and the associated capacity of the school. For Carrizozo School with an existing square footage of 92,965, the PSCOC/ PSFA recommended capacity based on the calculator is 543 students.

The table below shows the current Carrizozo Schools enrollment along with the NM Adequacy Standards recommended square feet per student. Multiplying these columns gives the NM Adequacy Standards recommended square footage for the facility. The differences between existing square footages and NM Adequacy Standards recommended square footages is shown

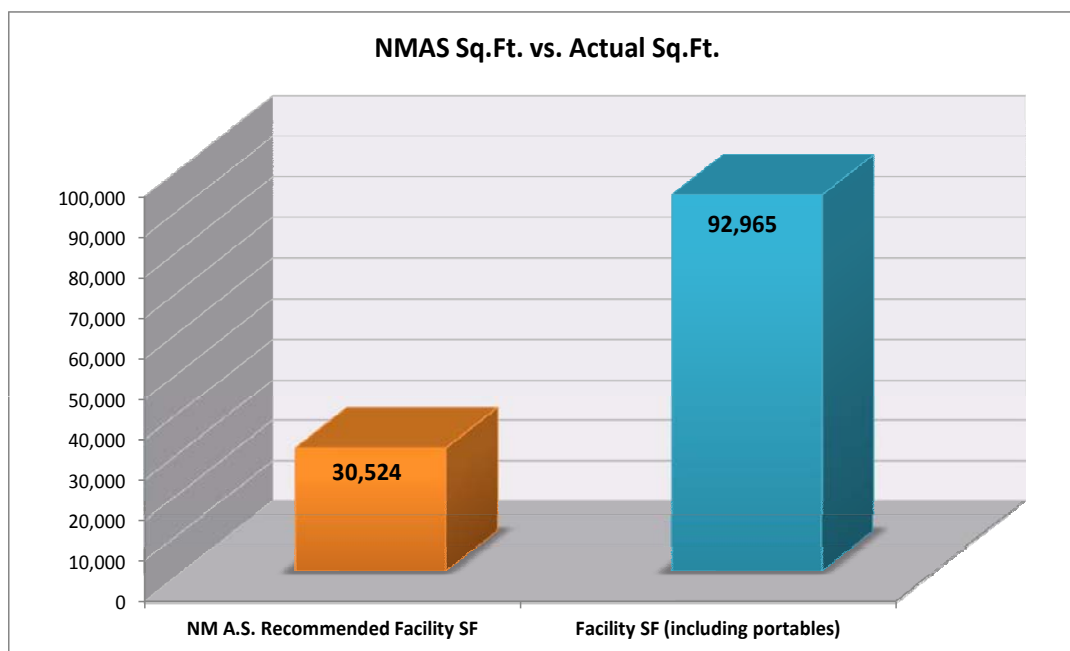
Utilization/Capacity

for comparison. The table also shows the recommended student capacity based on the existing size of each school facility in the District. The Carrizozo Elementary and Middle / High Schools are delineated into separate cells. Some of the cells are left empty because PSFA calculates square footage of the school as a **combined facility**. The total combined NMAS totals are calculated across the bottom of the table. The table is summarized in a graph for visual comparison.

Carrizozo Combined School has an existing footprint of 92,965 sf which is greater than the 30,524 sf recommended by the NM Adequacy Standard for a student population of 148. The District is over the recommended square footage by approximately 305%. NM Adequacy Standards calculates the capacity of the existing combined school at 543. The CMS current student enrollment is 148. This capacity method shows the school should be capable of accommodating 395 more students than CMS has enrolled. This data reflects an under utilized facility.

NM A.S. Recommended Square Footage:

School	Current Enrollment	NM A.S.CURRENT Recommended SF/Student	NM A.S. Recommended Facility SF	Facility SF (Permanent)	Facility SF (including portables)	Ratio of Existing SF to Recommended SF (Permanent Facilities Only)	NM A.S. Capacity based on Existing SF/Student
Carrizozo Combined School	148			92,965	92,965		570
DISTRICT TOTALS:	148	206	30,524	92,965	92,965	305%	570



Utilization/Capacity

To realize facility efficiency, the District should consider compliance with NM Adequacy Standards recommended footage based on enrollment whenever possible. This would result in a reduction of square footage, which could save the District money on maintenance and operation; however, the District is dedicated to providing an educational program that meets the needs of its students.

NM PUBLIC EDUCATION DEPARTMENT PUPIL TO TEACHER RATIO

The two following capacity calculation methods are based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR). A school's average PTR is determined based on PED's Pupil to teacher ratio by grade level.

The following allowable PTR by grade level from PED:

- Pre-K: 8-12 PTR with aides
- Kindergarten: 15 PTR without an aide; 20 PTR with an aide
- 1st – 3rd: 22 PTR
- 4th – 6th: 24 PTR
- 7th – 8th: maximum English class size: 27 PTR, or 160 students per teacher per day
- 9th – 12th: maximum English class size: 30 PTR, or 160 students per teacher per day

The following Average PTR was used for calculations of Carrizozo Combined School:

Carrizozo Elementary School	22 students per classroom
Carrizozo Middle / High School	27 students per classroom

CAPACITY BASED ON MAXIMUM AND FUNCTIONAL FACILITY CAPACITY

The second capacity method is based on the number of existing classrooms and educational program with and without portables. This capacity method looks at the **Maximum Facility Capacity** and **Functional Facility Capacity** of a school. These two capacities are explained below:

Maximum Facility Capacity: Is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each classroom is based upon the PED standard for PTR or the New Mexico State Adequacy Standard for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is not given to the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school, but serves to identify a facility **maximum**.

Functional Facility Capacity: Is the potential best use of classrooms/instructional spaces based on the school's educational program and facility design. It is the sum of the **maximum** number of students that can be assigned to each general use classroom of a school facility. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NM State Adequacy Standard for square feet per

Utilization/Capacity

student, whichever is more restrictive. Unlike Maximum Facility Capacity, this calculation excludes the instructional spaces that provide support to assigned classroom/instructional spaces.

For elementary schools this means that only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer and gym would not be counted for capacity. Except for Level D or DD classrooms, special education classrooms are also not included in the capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as “homeroom instruction” for students.

For middle/high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned/support labs such as computer labs, science labs, etc. Excluding special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

The Functional Facility Capacity analysis below indicates that the District’s functional facility capacity is 635 students, current enrollment is 148. The District is under capacity and could accommodate 487 additional students to remain under the functional capacity threshold at the combined school as shown in the table below.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	NM A.S. Capacity based on Existing Permanent SF/Student
Carrizozo Elementary School	PK-4	56	9	122	188	9	100
Carrizozo Middle / High School	5-12	92	27	513	688	27	443
DISTRICT TOTALS:		148	36	635	876	36	543

CAPACITY BASED ON THE NUMBER OF INSTRUCTIONAL SPACES

The third method is based on the number of classrooms/instruction spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to CMS. It is based on the premises that overall instructional space capacity at 67% is a minimum benchmark and overall instructional space capacity at 75% is an optimum benchmark for the overall capacity of school facilities.

Overall instructional capacity at 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the overall 67% capacity, the District needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school. Depending upon the need for special programs offered at the elementary level, the 75% overall capacity benchmark may be difficult to obtain and this should be factored in when looking at capacities of individual schools.

Utilization/Capacity

Middle and high school 75% overall capacity levels should be more easily obtained. The main variable at the middle and high school levels is the amount of electives, advanced placement programs, special education, and support labs being offered. Some electives and advanced placement programs have inherently low student enrollment, but are necessary to meet the needs of the students.

Calculating Instructional Space Capacity

To determine the overall capacity of schools using this benchmark method, ALL instructional spaces in the existing facility are counted. Instructional spaces of a facility are identified through qualitative interviews of the district administration, master schedules, field observations, and a facilities assessment. Once the number of instructional spaces has been determined and the average PTR for a school derived, both of these variables are multiplied by benchmark percentages of 67% and 75%.

Instructional Space Capacity at 67%

Overall instructional space capacity at 67% provides a minimum benchmark for the design capacity of the school. If a school is operating below 67% capacity, its utilization should be reviewed and possibly modified for efficiency. This calculation identifies approximately 67% of the instructional spaces for general instruction and 33% for special programs and special education for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

$$\begin{aligned} &\textbf{Carrizozo Municipal Schools Instructional Space Capacity at 67\% = 621} \\ &\textbf{(Total \# of Instructional Spaces) x (Schools Average PTR) x (67\%) =} \\ &\textbf{(ES capacity + HS capacity)} \end{aligned}$$

For Carrizozo Combination School, the totals of the 67% capacity from Elementary and High Schools are added together to determine the overall combination school's capacity.

Instructional Space Capacity at 75%

To account for the educational special programs of a school and to derive an upper benchmark, the number of instructional spaces and average school PTR are multiplied by 75%. Instructional Space Capacity at 75% gives an optimum benchmark for the design capacity of the school. If a school is operating above 75% of maximum capacity, the students, teachers and staff could feel over crowded and performance could suffer. This calculation identifies approximately 75% of the instructional spaces for general instruction and 25% for special programs for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

$$\begin{aligned} &\textbf{Carrizozo Municipal Schools Instructional Space Capacity at 75\% = 695} \\ &\textbf{(Total \# of Instructional Spaces) x (Schools Average PTR) x (75\%) =} \\ &\textbf{(ES capacity + HS capacity)} \end{aligned}$$

Utilization/Capacity

It is important to understand that Instructional Space Capacity analysis does not take into account the *specific* educational programs being offered at a school or the overall square footage. Instructional Space Capacity provides a look at the overall capacity of a school based on the number of instructional classrooms and then measures them against the previously discussed benchmarks. Special programs can have a dramatic effect on the capacity of a school.

The following table provides the Instructional Space Capacity at 67% and 75% for each school at Carrizozo Municipal Schools.

Instructional Space Capacity - 67% to 75% Range:

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Instructional Space Capacity w/o Portable @ 75%	Instructional Space Capacity w/o Portable @ 67%	Existing # of Classrooms w/Portables
Carrizozo Elementary School	PK-4	56	9	149	133	9
Carrizozo Middle / High School	5-12	92	27	547	488	27
DISTRICT TOTALS:		148	36	695	621	36

The Instructional Space Capacity table above indicates that Carrizozo Combination School should be able to accommodate an additional 473 students under the overall 67% Instructional Space Capacity method. This school might be able to accommodate even more students under the higher threshold of 75% Instructional Capacity, but student achievement and teacher comfort might suffer. Similar to previous analyses, this analyses shows this school is under capacity and currently has an excess of instructional space.

Capacity Analysis Summary Based on all Three Methods

Using all three methods of analyses, the District can accommodate approximately 395-487 additional students based on the current square footage of existing facilities, the current educational program, and number of instructional spaces. The first capacity calculation method, compares existing square footage to the NM Adequacy Standard and shows that the school can accommodate an additional 395 students. The second method based on the number of classrooms and the educational program shows that the school could accommodate an additional 487 students. The third method based on number of instructional spaces shows that the school could accommodate an additional 473 students. The Functional Capacity of 487 is the most accurate indicator of current capacity as it takes into consideration the number of classrooms and the educational program; however, any change in the educational program will result in a change in the capacity. The other two methods of calculating capacity are static numbers and do not tend to fluctuate like Functional Capacity. The results indicate that the combined school is oversized for the current student population. CMS has a rich and varied list of career classes that require special classroom space. Due to declining student population, the school is providing education to a smaller number of students in each grade level than what the school was designed for.

Utilization/Capacity

Special Education Summary

The Special Education program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that Special Education has on each facility. The following table identifies the number of students at CMS that are eligible to receive some level of special education instruction including gifted and pre-school. The percentage of students receiving special education instruction in CMS is 11.5% which is in-line with other New Mexico Public Schools. Reference the following chart for SPED enrollment.

SPED Enrollment:

School	2014-15 40 Day Student Enrollment	Special Ed Enrollment	Special Ed as % of Total
Carrizozo Elementary School	56	7	12.5%
Carrizozo Middle / High School	92	10	10.9%
Total	148	17	11.5%

Instructional Space Comparisons

To get an overall picture of the capacity and utilization of a school it is also important to look at how the instructional spaces are being utilized. It is important to know how many general instruction, special education and special use spaces are located within a school. This will help determine how it is being utilized. The following two tables identify the number of instructional spaces used for general instruction, special education and special use. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space and their percentage.

Instructional Space Comparisons:

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Clrms	Total Instructional Spaces	Portable Clrms Total # of Instructional Spaces
Carrizozo Elementary School	6	1	2	9	0
Carrizozo Middle / High School	9	2	16	27	0
Total	15	3	18	36	0

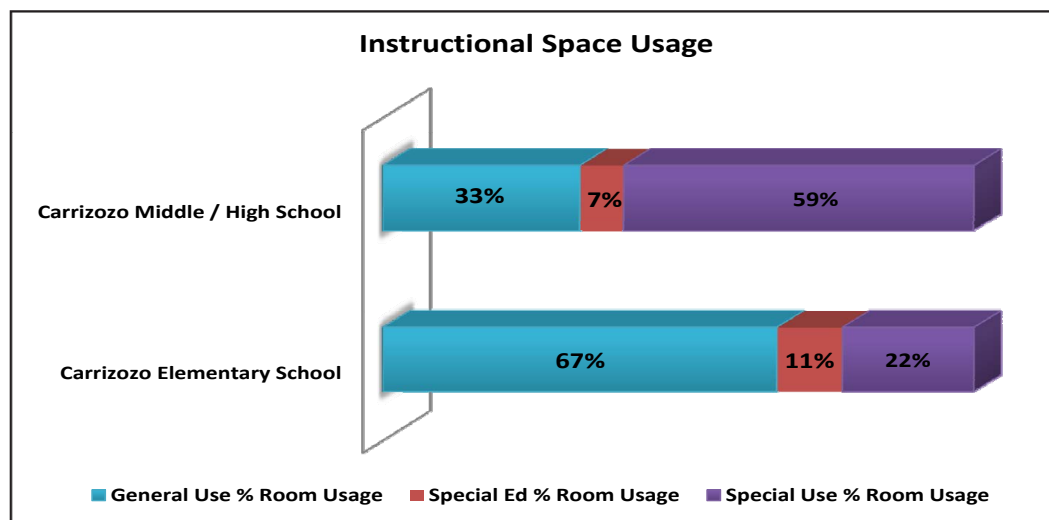
The table above shows that the District has 36 permanent instructional spaces; 15 instructional spaces are for general instruction, 3 instructional spaces are for special education, and 18 instructional spaces are for special use. This corresponds to 42% general use spaces, 8% special education spaces, and 50% special use spaces as shown in the next table.

Utilization/Capacity

Instructional Space Usage as a Percent (See graph below):

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Carrizozo Elementary School	67%	11%	22%
Carrizozo Middle / High School	33%	7%	59%
Total	42%	8%	50%

The following is a graphic representation of the percentage of general use, special education and special use instructional spaces at each school.



REQUIRED AND EXISTING CLASSROOM SPACE

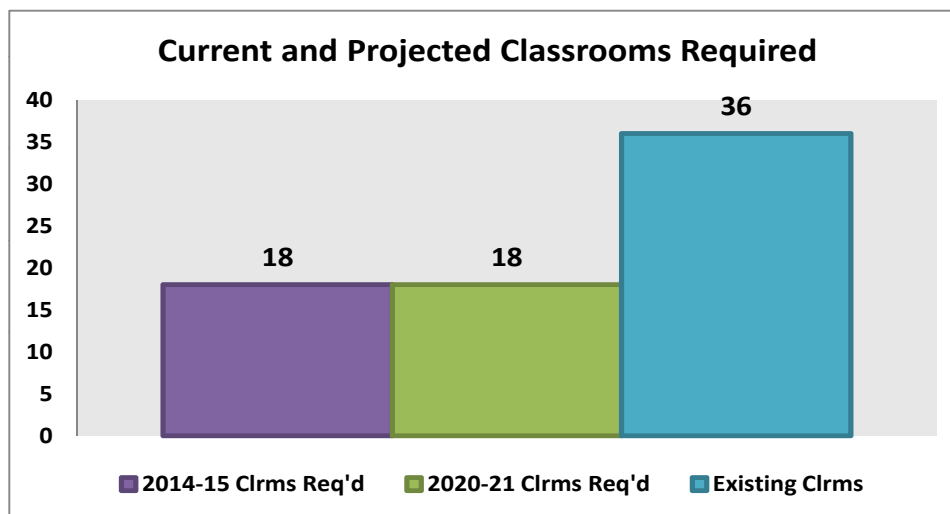
The following table shows the approximate number of classrooms that are currently required, the number of classrooms that are projected to be required in the next five years, and the number of existing classrooms.

SCHOOL	Number of Classrooms				Total Existing Classrooms
	2014-15 Total Enroll	2014-15 Total Clrms Required	2020-21 Total Enroll	2020-21 Total Clrms Projected Required	
Carrizozo Elementary School	56	7	50	7	9
Carrizozo Middle / High School	92	11	83	11	27
Total:	148	18	133	18	36

The table above shows that in the 2014-15 school year 18 total classrooms are required. The bar chart below graphically indicates the number of current and projected required classrooms. The purple bar shows current required number of classrooms, the blue bar shows total classrooms available in 2015

Utilization/Capacity

and the green bar shows projected number of classrooms needed through the next five years to support the CMS educational program.



Carrizozo Elementary school has 6 teachers and 9 classrooms to meet the needs of its 56 students. Carrizozo Middle / High School has 10 teachers and 27 classrooms to meet the needs of its 92 students. CMS also has 7 Instructional Assistants for its 148 students. Section 4.1 contains detailed spreadsheets of the elementary and middle / high school classrooms reflecting their use.

UTILIZATION STUDIES

NM Instructional Space Utilization

The State of New Mexico strives for an Instructional Space Utilization of 95 - 100% for elementary schools and 80 - 95% of general use classrooms for middle and high schools. These utilization percentages are not to be confused with the 67% and 75% overall school capacities discussed earlier in this section. The 95 - 100% utilization rate identified for elementary schools and the 80 - 95% utilization rate identified for middle and high schools refers to utilization of the scheduled classrooms / instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the State anticipates 22 to 21 students to occupy that space or a utilization rate of 95%.

The table on the next page contains two indicators of space utilization. The first indicator, Utilization of Space, is based on % Classroom Occupancy and does not include support spaces. CMS has an average classroom utilization rate of 43% at its elementary, middle and high schools; elementary school is 51%, and middle/high school is 36%. CMS utilization rates fall well below the NM utilization guidelines of 95-100% for elementary schools and 80-95% for middle/high schools. The low utilization rate of classroom space reflects a small student body, which reflects the decline in student population in the Carrizozo area.

Utilization/Capacity

Utilization of Spaces:

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Utilization of Space based on % Rm. Occ/Day	Utilization of Space based on Periods Used / Day
Carrizozo Elementary School	PK-4	56	9	51%	55%
Carrizozo Middle / High School	5-12	92	27	36%	33%
DISTRICT TOTALS:		148	36	44%	44%

The second indicator, Utilization of Space Based on Periods Used/Day, is the percentage of time that classroom spaces are utilized during a typical school day. CMS students occupy on average, classroom space 44% of the school day. The 44% Utilization of Space Based on Periods Used / Day does not reflect the number of students in the classroom spaces, only that the spaces are used on average 44% of the day. Again, the low percentage indicates that the District has an excess of classroom spaces and not efficient.

Currently the elementary school utilizes nine classrooms to meet the educational needs of its 56 students in grades Kindergarten through 4th grade. The middle/high school currently utilizes 27 instructional spaces to meet the educational needs of its 92 5th through 12th grade students. CMS offers its students a wide range of electives in career readiness and training in accordance with its educational program and District mission.

At this time CMS does not have plans to reduce square footage to align with PSCOC / PSFA's initiative to 'Size Right' schools to better meet the students' needs. Instead, the District is embarking on a partnership with the local community to increase student population.

Utilization and Capacity Summary

Demographic analysis indicates that the overall student population of CMS could continue a slow, steady decline. The enrollment projections in Section 2.4 show this decline to continue through the next 5 years. It is critical for the District to have a yearly review of student enrollment and to adjust the facilities master plan as necessary to reflect any changes.

The current enrollment of 148 students at CMS is well below its capacity of approximately 600. Due to the available number of students, the utilization of each classroom / instructional space is currently very low and this trend is projected to remain into the foreseeable future. CMS is maintaining facilities that are under-utilized and are projected to remain under-utilized. Carrizozo Municipal Schools strives to offer as wide a variety of career path courses as possible for their students and struggles with the idea of reducing square footage at this time.

Technology

Carrizozo Municipal Schools (CMS) has an approved technology plan in place. The plan term is June 1, 2012 through May 31, 2015. A copy of the Technology Plan can be found in the Appendix, in Section 4 of this document. The following is a summary of the technology plan.

The Technology Plan states that CMS is compliant with the provision of the Children's Internet Protection Act (CIPA).

CMS Technology Goals

Vision:

The vision of Carrizozo Schools is to prepare students to be productive and positive contributors to this global society.

Mission:

1. *To provide the resources, both hardware and software, for teachers and students to provide access to the classroom, the district and the world.*
2. *To teach and promote the ethical use of Technology.*
3. *To provide instruction for staff and students that is meaningful, interactive, and applies to real-world applications.*
4. *To create on-learning environments that support classroom curriculum.*
5. *To help students develop critical thinking and problem solving skills through the use of technology.*

District Goals:

- *To integrate technology into all aspect of instruction in the curriculum (LEA)*
- *To significantly improve learning using appropriate technologies leading to high achievement in NM PED content standards and benchmarks. (PED, Federal)*
- *To develop educators who are competent in technology and have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability. (LEA, PED, Federal)*
- *To enhance student achievement. (LEA)*
- *To promote effective and efficient use of technology by students and staff. (LEA)*
- *To ensure all students and educators in the district have affordable, universal access to high-speed, robust telecommunications, and all school building are modernized from technology. (LEA, PED, Federal)*
- *To keep technology modern and functioning to enhance the learning environment. (LEA) To provide funding to support planning, implementing, and assessing integration of technology into classrooms and schools in the district.*

CMS Current Technology Accessibility

The following information is documented in the CMS Technology Plan:

Technology

School	Student / Teacher to Computer Ratio
Carrizozo HS	1:1
Carrizozo MS	1:1
Carrizozo ES	1:4
Teachers/Administration	1:1

Strategies to Increase Technology Access and Usability

CMS is implementing the following strategies to provide all students and educators with technological training and access to technology. Details of strategy implementation are documented in the Technology Plan.

- Ongoing professional development and training
- Promotion of curricula that promote technology integration
- Coordination of resources
 - REC IX regional technology staff
 - District technology staff
 - Share resources among nearby smaller districts through ITV
- Parental involvement via up to date website
- Collaboration with adult literacy service providers

Technology Support Services

CMS utilizes E-rate funding for technology when available. The District also funds its technology program with SB-9 and GOB money.

Energy Management Program

District Energy Management Plan

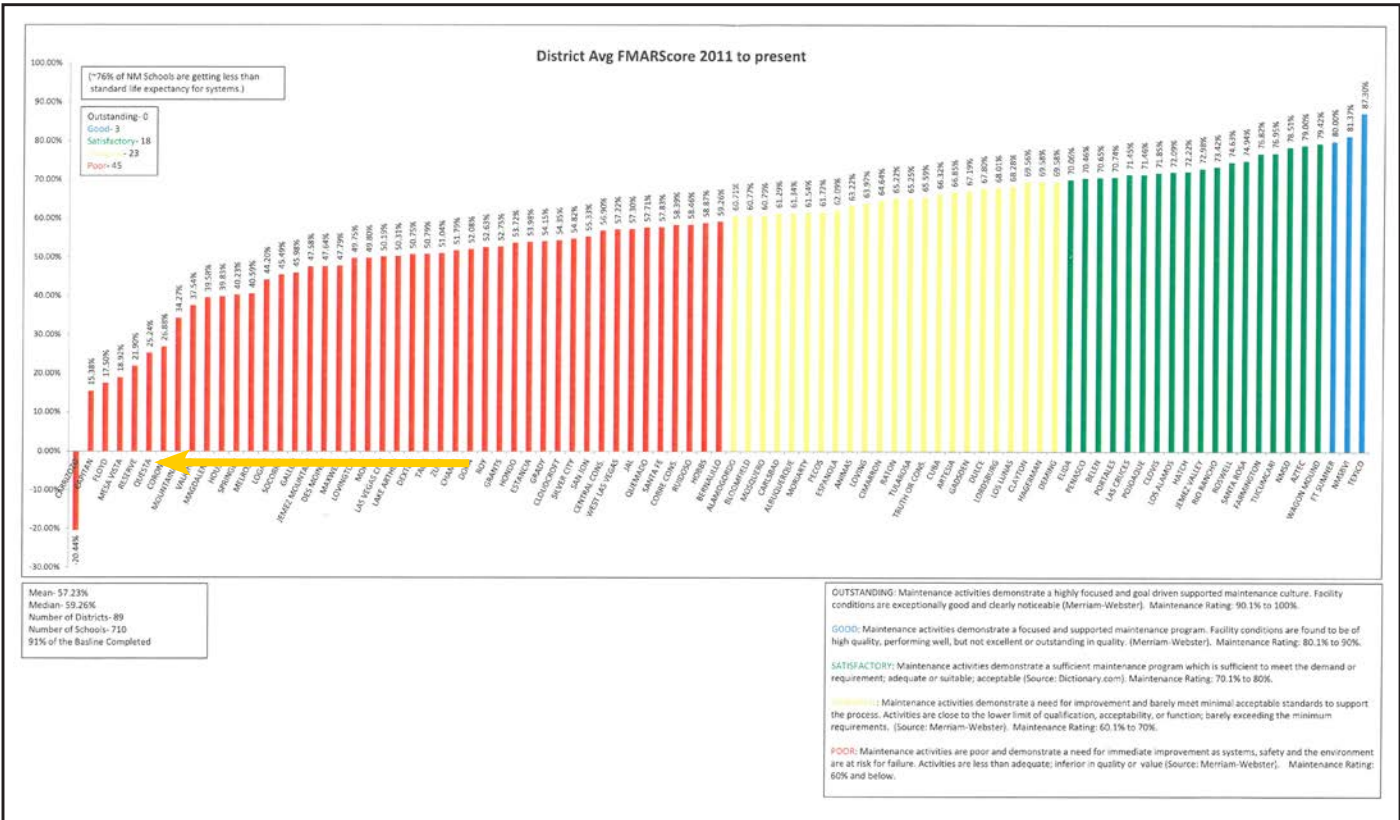
Carrizozo Municipal Schools (CMS) does not have a documented energy management program in place. It is currently implementing energy saving measures and devices as funds and opportunities are available. The District does have a small solar array farm near the New Gym which is connected to the local electrical sub-station. The local utility company credits the energy generated from the solar farm to CMS. The District installed solar panels on the roof of the High School in 1981. Recently these solar panels were renovated and connected to the existing heating system to assist in providing consistent heating throughout the high school building.

District Preventive Maintenance Plan

CMS has recently completed a complete Preventive Maintenance Plan (PMP). The PMP is located in Section 4, Additional Information.

Under the most recent assessment by PSFA of CMS facilities, the combined school facility currently has an average Facility Maintenance Assessment Report (FMAR) ranking of -20.44% and falls into the "Poor" rated category, indicating that "Maintenance activities demonstrate a need for improvement". The issues causing this poor rating are addressed in the PMP. CMS is working with PSFA to improve its FMAR score. PSFA is scheduled to reassess the District this year.

The graphic below shows the FMAR rankings of each district in New Mexico. Carrizozo is indicated with the large arrow in the far left.



Energy Management Program

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Capital Funding

CAPITAL IMPROVEMENT FUNDING HISTORY

Carrizozo Municipal Schools (CMS) has developed a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support by passing General Obligation Bond (GOB) and SB-9 mill levies. CMS continues to maintain their facility with available funding.

The following list is a history of bond elections since 1990:

Election	Authorization	Amount
February 1990	\$540,000	\$540,000
February 1996	\$450,000	\$450,000
February 1998	\$450,000	\$300,000 \$150,000
April 2002	\$1,000,000	\$550,000 \$300,000 \$150,000
April 2008	\$1,500,000	\$1,500,000
April 2010	\$600,000	\$600,000
April 2014	\$1,800,000	\$1,800,000

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

General Obligation Bonds (GOB):

The CMS bonding capacity at 6.00% of assessed valuation as of 2014-15 was approximately \$3,534,467. District debt as of 2014-15 was approximately \$294,000 which represents 83.18% bond debt. Current District debt capacity is approximately \$594,467. Over the past 15 years the assessed valuation of CMS has experienced an average annual increase. Carrizozo Municipal Schools will hold a GOB election in approximately 4 years. The amount of the bond request will be determined by the Board of Education, it could be as much as \$1,182,292 without increasing local tax rate.

Mill Levies:

CMS has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB9) program. SB9 revenues provided approximately \$125,000 for the 2014-15 school year for general maintenance and small projects. The levy is subject to renewal through election every 6 years. The next SB9 election is scheduled for February 2019.

Capital Funding

CMS does not have a mill levy in place allowed under NM House Bill 33 (HB33). HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through periodic election every five years.

NM House Bill 31 (HB31) is a relatively new capital funding program. This program was established to provide additional funding to New Mexico Public School District to primarily address health and safety needs. CMS has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for the District through this resource at this time. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA)

Critical Capital Outlay Funds:

All New Mexico Public School Districts are eligible to received New Mexico Public School Capital Outlay Act Capital Outlay Council (PSCOC) funds. CMS must compete with all other New Mexico School Districts for this funding. The District's match for this funding source is 90%. The State's match for this funding source is 10%.

Legislative Appropriations:

CMS can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the District will be deducted from critical capital outlay funds. The amount of legislative appropriations identified to be offset is currently \$198,182.

Federal Impact Aid:

CMS does not receive PL874 Federal Impact Aid funds.

Grants/E-Rate:

CMS is an E-Rate funded district and receives a variable amount of funding every year. The funding is less than the approximate \$25,000 needed each year for technology support. The District also funds uses SB-9 funds for technology.

Completed Capital Projects

The following is a list of completed CMS capital projects during 2014 funded by the 2014 GOB. The District is working with their financial planner on establishing a regular GOB cycle every 4 years.

Capital Funding

2014-15 Carrizozo Municipal Schools Completed Capital Projects:		
Description of Completed Construction or Repair:	Cost of Repair	Year
Replaced Doors / Cameras	\$300,000.00	2014
Replaced Telephones	\$100,000.00	2014
Replaced Bleachers – Old and New Gym	\$101,640.44	2014
Technology Hardware Upgrades	\$55,898.38	2014
MS Computer Labs –Technology Upgrades	\$24,205.71	2014
HS Computer Labs – Technology Upgrades	\$32,526.80	2014
Football Scoreboard – Technology Upgrades	\$17,235.00	2014
Marquee – Technology Upgrade	\$30,778.00	2014
Plasma Cutter - Technology Upgrade	\$12,652.12	2014
Football Bleaches – Replaced	\$22,635.00	2014
Miscellaneous Projects	\$82,723.48	
Total:	\$780,294.93	

Carrizozo Municipal Schools anticipates holding a GOB election in 2018. The amount of the bond request will be determined by assessment values. There is \$800,000 remaining from the 2014 GOB.

District Financial Advisor Information

The data on the next page is provided by Casey Financial. It indicates the present bonding capacity and estimated future bonding capacity.

Casey Financial

10908 Snowbird Dr, Albuquerque, NM 87114
(505) 898-3165

Capital Funding

Carrizozo Municipal Schools

Historical Data and Trend Analysis

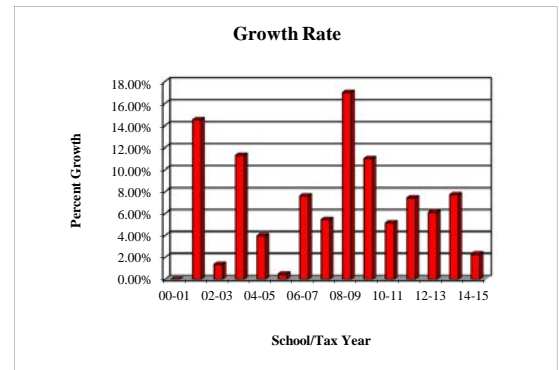
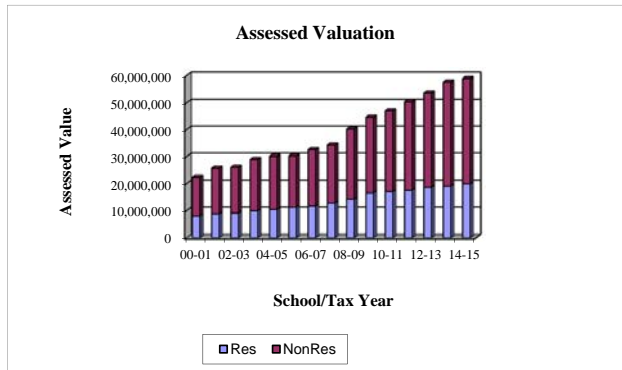
Assessed Valuation

School Year	Residential Assessed	Non-Res. Assessed	Total Valuation	Growth or (Decline)	
				\$	%
00-01	8,083,581	14,316,972	22,400,553	N/A	N/A
01-02	8,857,550	16,798,894	25,656,444	3,255,891	14.53%
02-03	9,119,201	16,883,710	26,002,911	346,467	1.35%
03-04	9,928,289	19,016,823	28,945,112	2,942,201	11.31%
04-05	10,460,727	19,638,471	30,099,198	1,154,086	3.99%
05-06	11,221,383	19,015,037	30,236,420	137,222	0.46%
06-07	11,694,207	20,848,604	32,542,811	2,306,391	7.63%
07-08	12,818,364	21,501,796	34,320,160	1,777,349	5.46%
08-09	14,277,273	25,887,434	40,164,707	5,844,547	17.03%
09-10	16,607,117	27,981,820	44,588,937	4,424,230	11.02%
10-11	16,995,193	29,888,271	46,883,464	2,294,527	5.15%
11-12	17,477,460	32,896,584	50,374,044	3,490,580	7.45%
12-13	18,612,413	34,847,738	53,460,151	3,086,107	6.13%
13-14	19,032,007	38,564,936	57,596,943	4,136,792	7.74%
14-15	19,941,037	38,966,743	58,907,780	1,310,837	2.28%

Average Growth 7.25%

Tax Levies

School Year	Operational		Cap. Improv.		Debt Service	Total District Levy	
	Res.	Nonres.	Res.	Nonres.		Res.	Nonres.
00-01	0.323	0.500	2.000	2.000	5.864	8.187	8.364
01-02	0.326	0.500	2.000	2.000	5.617	7.943	8.117
02-03	0.332	0.500	2.000	2.000	6.611	8.943	9.111
03-04	0.313	0.493	2.000	2.000	6.294	8.607	8.787
04-05	0.322	0.500	2.000	2.000	6.190	8.512	8.690
05-06	0.318	0.500	1.974	2.000	5.851	8.143	8.351
06-07	0.336	0.492	2.000	1.968	5.269	7.605	7.729
07-08	0.336	0.500	2.000	2.000	5.800	8.136	8.300
08-09	0.331	0.452	1.968	1.809	6.250	8.549	8.511
09-10	0.315	0.451	1.874	1.806	6.037	8.226	8.294
10-11	0.312	0.447	1.858	1.791	6.029	8.199	8.267
11-12	0.319	0.417	1.901	1.669	5.695	7.915	7.781
12-13	0.313	0.419	1.866	1.676	5.493	7.672	7.588
13-14	0.318	0.389	2.000	2.000	5.399	7.717	7.788
14-15	0.312	0.391	1.964	2.000	5.369	7.645	7.760



Capital Funding

Carrizozo Municipal Schools

Present Bonding Capacity

2014-15 Final Assesed Valuation	\$58,907,780
Constitutional Limitation	<u>6.00%</u>
Legal Bonding Capacity	3,534,467
Less Outstanding Bonded Debt	<u>(2,940,000)</u>
Net Available Bonding Capacity	<u>\$594,467</u>
Current Percent Bonded	83.18%

Estimated Future Bonding Capacity

Date	New Bonds	Principal Payments	Outstanding Bonded Debt	Available Bonding Capacity	Assessed Valuation	Percent Bonded
Current		0	2,940,000	594,467	58,907,780	83.18%
8/1/2015		255,000	2,685,000	955,501	60,675,013	73.75%
8/1/2016		245,000	2,440,000	1,309,716	62,495,264	65.07%
8/1/2017		260,000	2,180,000	1,682,207	64,370,122	56.44%
8/1/2018		275,000	1,905,000	2,073,074	66,301,225	47.89%
8/1/2019		295,000	1,610,000	2,487,416	68,290,262	39.29%
8/1/2020		280,000	1,330,000	2,890,338	70,338,970	31.51%
8/1/2021		195,000	1,135,000	3,211,948	72,449,139	26.11%
8/1/2022		205,000	930,000	3,547,357	74,622,613	20.77%
8/1/2023		210,000	720,000	3,891,677	76,861,292	15.61%
8/1/2024		150,000	570,000	4,180,028	79,167,130	12.00%
8/2/2025		150,000	420,000	4,472,529	81,542,144	8.58%
8/3/2026		120,000	300,000	4,739,305	83,988,409	5.95%
8/4/2027		200,000	100,000	5,090,484	86,508,061	1.93%
8/4/2028		100,000	0	5,346,198	89,103,303	0.00%
Totals:	\$0	2,940,000				

Assumed growth rate: 3.00%

Carrizozo Municipal Schools

Bonds Remaining to be Sold

Voter Authorization (4/22/2014)	\$1,800,000
Series 2014	<u>(800,000)</u>
Series 2015	
Series 2016	
Series 2017	
Authorized and Unissued	<u>\$1,000,000</u>

Authorization expires 4/22/2018

Capital Funding

Scope and Estimated Cost of 2015-20 Capital Plan

The 2015-20 FMP has identified \$6,755,033 in District needs. The District's funding sources are not capable of matching these needs. As seen on the previous pages of this section, CMS has a maximum bonding capacity of \$3,534,467 and an outstanding bonded debt of \$2,940,000. In April 2014 CMS successfully passed a GOB election for \$1,800,000, of which the District has \$800,000 remaining.

The District is in the process of establishing a regular bonding cycle of four (4) years. This would mean that the next GOB election would be held in 2018 for approximately \$2,000,000. It is evident that the capital plan developed in this FMP will span several GOB elections. CMS cannot fund its capital plan through bond monies alone. The District will seek State assistance for qualifying capital projects.

Maintenance Projects in Relation to Capital Projects

The following CMS Maintenance Projects have potential to turn into Capital Projects:

- HVAC
- Electrical
- Lighting
- Plumbing
- Fire Alarms

Total Capital Needs

CARRIZOZO MUNICIPAL SCHOOL DISTRICT NEEDS

The total capital needs for Carrizozo Municipal Schools (CMS) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on campus. They were identified and prioritized by visual inspection of each facility, surveys, meetings with District staff, CMS Advisory Committee and community input. The CMS Advisory Committee and School Board reviewed the District and Facility information to assure all facility needs had been identified for their impact on the facilities presently and to anticipate the impact they may have on the existing facilities in the future.

FACILITY NEEDS BY CATEGORY

The District's identified capital needs fall into six specific categories of the eight categories covered in the facility assessment which include: Adequacy Standards, Code - Life Health Safety, Educational Program, Facility Renewal, Growth, Local Policy, Preventive Maintenance, and Technology. No current needs in Growth and Local Policy were identified for Carrizozo Schools.



ADEQUACY STANDARDS:

\$1,175,460

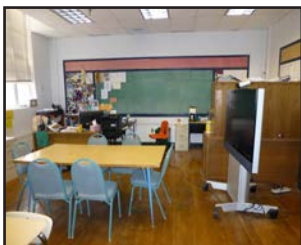
The District has been actively addressing its adequacy standards issues related to their educational program. Adequacy items that need to be addressed are excess square footage and replacing HVAC throughout the facility. Declining enrollment is a factor affecting the adequacy standards deficiencies. The funds identified to address adequacy standards are for HVAC issues. There are no funds identified for the reduction of square footage in this facilities master plan. The District is embarking on a program to increase student population, which will eliminate the need to reduce square footage.



CODE / LIFE HEALTH SAFETY:

\$663,107

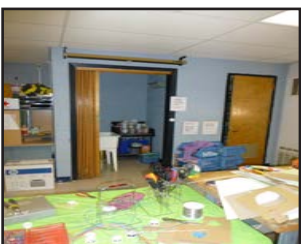
The code issues at CMS are related to: signage for ADA, exit signs replacement, communications systems, install sprinkler system in Clegg Hall, upgrade fire alarm system, and protect the gas regulator.



EDUCATIONAL PROGRAM:

\$325,000

The District is constantly reviewing its educational program and making adjustments to meet the needs of its students. The identified needs related to the educational program address expansion of the wind and solar farm instructional training program and agricultural facilities. The District plans on reinstating music and art programs which have been discontinued due to the declining student population. The existing facilities are adequate to meet the need of those programs.



Total Capital Needs



FACILITY RENEWAL:

\$3,635,743

The District recognizes that facility renewal is critical in providing a safe, stimulating learning and teaching environment. Items addressed under the category of facility renewal for CMS include site, asphalt, landscape, exterior and interior finishes and building systems. Due to the age of existing District facilities, the largest portion of Capital Needs Priorities fall into the Facility Renewal category. Replacing and upgrading the locker rooms in the Old Gym, replacing the wood floor in New Gym, renovation of the locker rooms in the New Gym, upgrading the football field and replacing the roof of Clegg Hall and the High School are the top priority projects in this category.



GROWTH:

\$0

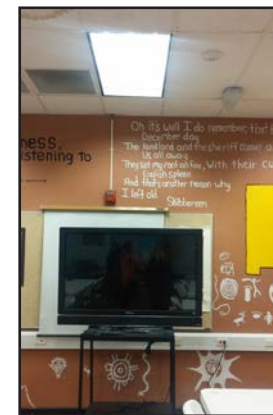
Student population in the District has been on a gradual decline for several years. Current projections show the student population could continue a steady decline over the next five years. No growth category capital needs have been identified at this time.



LOCAL POLICY:

\$0

The District recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the District's mission and vision. There were no Local Policy needs identified in this facilities master plan process.



PREVENTIVE MAINTENANCE:

\$630,724

Until recently CMS did not have an active Preventive Maintenance Plan (PMP). The District knows the importance of pro-active implementation in lieu of simply reacting to facility issues as they arise. With the help of PSFA, the District developed and implemented a PMP this year. The identified preventative maintenance needs are critical to the upkeep of District facilities and will extend the life of the existing facilities. Much of the preventative maintenance for the District is focused on roof repairs and replacements; however, regularly scheduled replacement/repair items are part of the plan and include; carpet, VCT, tile, paint, light fixtures, ceiling tiles, building drainage components, heating/cooling units and controls and graffiti management. There are roof and HVAC maintenance issues that are anticipated to develop into capital projects.

TECHNOLOGY:

\$325,000

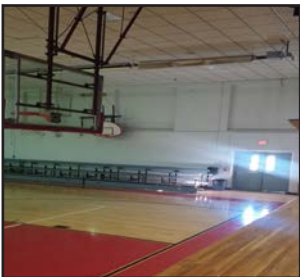
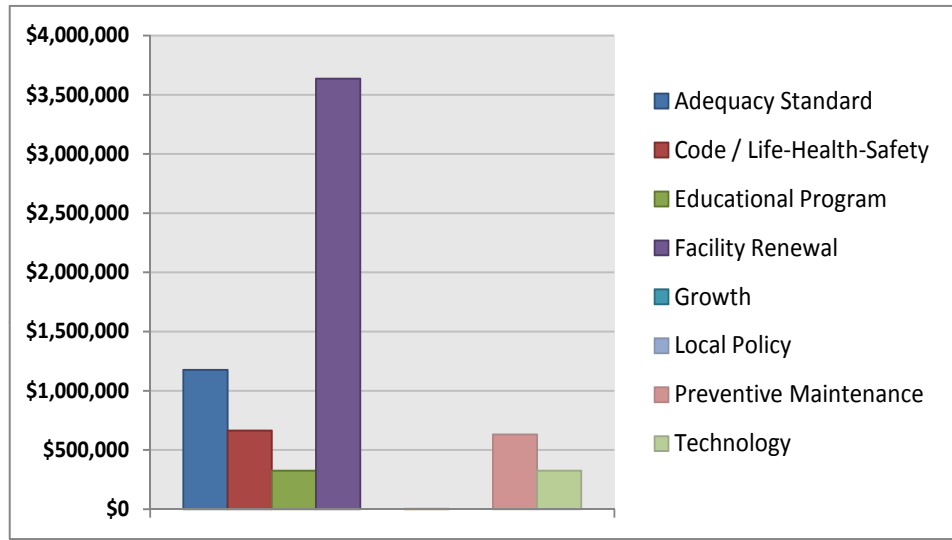
The District recognizes the importance of keeping its technology up to date. The District has developed and supports a technology plan that will assure its students are prepared for the 21st century. Technology is ever changing and the District is in need of technology infrastructure upgrades to keep up with the newest advancements.

Total Capital Needs

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$6,755,033

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories.

CAPITAL NEEDS BY CATEGORY

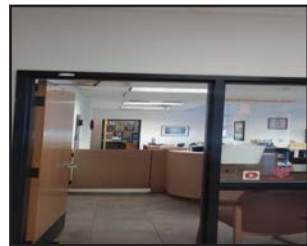


FACILITY NEEDS BY FACILITY

The District's identified capital needs cover all District facilities. The District identified capital needs at each of its facilities as follows:

ADMINISTRATION: \$45,825

CMS Administration needs include upgrades to doors for ADA compliance, lighting and a water shut off valve. The Administration building needs minor repairs and preventive maintenance.



CLEGG HALL: \$1,647,261

The District has upgraded several areas and building systems in Clegg Hall; however, it is an aging facility with additional upgrades needed to the infrastructure of the building including HVAC, floor, ceiling, door, skylights, lighting, roof and wall treatment. The building also needs upgrades to meet ADA compliance. Clegg Hall needs a fairly extensive renovation of its major building systems; HVAC, roofing, lighting, electrical and plumbing.



DISTRICT WIDE / SITE: \$1,853,012

CMS will need to address HVAC, fire alarm and signage District wide. Upgrading the football fields and installing wind / solar farm at the agriculture facilities will support the District's educational program, mission and vision.

Total Capital Needs



ELEMENTARY SCHOOL:

\$495,248

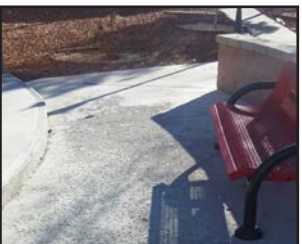
The elementary school had a major renovation/addition in 2002. The elementary school currently needs HVAC replacement, carpet replacement and the BUR section of its roof repaired. Primarily, the elementary school needs minor work and proper maintenance at this time.



HIGH SCHOOL:

\$1,439,968

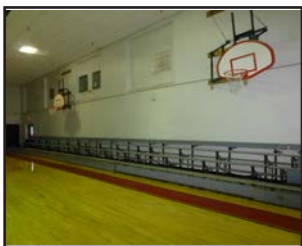
The majority of high school needs are related to its building systems. They include upgrading the lighting, plumbing, electrical, replacement of sprinkler heads, ceiling tiles, doors, floor finishes, windows, all BUR sections of roof, and repair stucco exterior. The high school needs a moderate renovation of building systems.



MAINTENANCE SHOP:

\$26,000

The Maintenance Shop is located in the old Vocational Building. The Maintenance Shop needs interior lighting upgrades. There are other needs in this building but they are not part of this facilities master plan.



MANIRE HALL:

\$485,654

All HVAC systems need to be replaced. Carpet, BUR section and ceiling tiles need replacement. Door handles need to be replaced to meet ADA compliance. Manire Hall needs a minor renovation and proper maintenance of building finishes.

NEW GYM:

\$684,399

The New Gym was completed in 1976. Its building systems are almost 40 years old. Swamp coolers and HVAC needs to be repaired throughout the building. The ceilings in the New Gym need refinishing and the wood floor needs to be replaced due to water damage. Renovation of locker rooms includes fixtures, plumbing and lighting upgrades. This building needs a moderate renovation.

VO AG SHOP

\$87,664

The roof of the Vo Ag shop needs repair. The Vo Ag shop is relatively new and minor repair and maintenance is all that is required at this time.

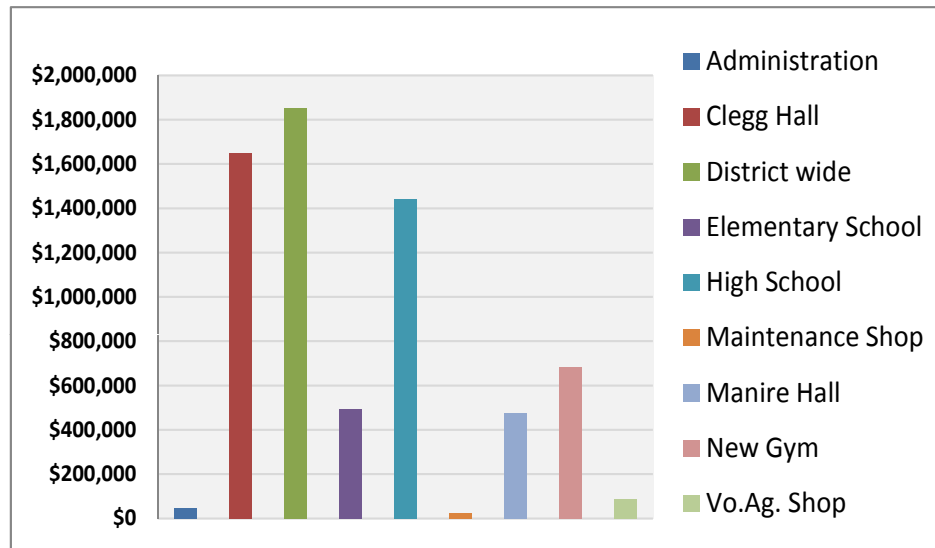
TOTAL DISTRICT CAPITAL NEEDS:

\$6,755,033

Total Capital Needs

The chart and graph below illustrate the cost of the needs of each District facility.

CAPITAL NEEDS BY FACILITY CHART



REPLACEMENT SCHOOL

\$15,582,256

During the FMP process the topic of excess square footage on the CMS campus was discussed. With a student population of 148 K-12th grade students it is possible to combine all students under one roof in an efficient, effective building. None of the existing facilities on campus could support this consolidation. A cost estimate was developed which includes demolition of the majority of District facilities, with the exception of the New Gymnasium built in 1976. A new school sized right to house approximately 150 students would be developed and the New Gym renovated. With the current State share of 10% of an approved project and CMS's limited bonding capacity, the District does not have the capability of securing the funds to undertake a project of this magnitude.

FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS

The capital needs and District priorities have been identified to assist CMS in developing a capital plan to meet the funding needs of the District. It is evident that the identified capital needs far exceed the capabilities of the District and its identified funding sources in the next five (5) years.

Typical capital project funding sources available to CMS are General Obligation Bonds (GOB), Public School Capital Outlay Council (PSCOC/State) funds, direct legislative appropriations, federal programs, e-rate, and grants. CMS has enlisted the support of its community and been successful in securing GOB funding for its capital projects; however, their GOB funding is very limited and does not meet their funding needs for capital projects.

Total Capital Needs

CMS facilities currently have a FAD ranking of 41 in the State, which places it in the position of applying for PSCOC funds. CMS has established a working relationship with PSFA and has aligned its priorities with FAD ranking to be able to enter into a PSCOC / PSFA capital project partnership when appropriate. CMS anticipates applying for systems based funding through PSCOC in the 2016-17 funding process; however, the District match for any approved project is currently 90% which could be an issue for CMS.

CMS has requested and been granted direct legislative appropriations in the past; however, these appropriations are very limited in scope. Federal programs, e-rate, and grants are very limited, but CMS does apply for these funds when they are available and applicable. CMS has applied for and received limited e-rate assistance for support of its Technology program.

The CMS community has supported the District's maintenance program through SB-9 funding. The District has used SB-9 funding to address its regular maintenance needs. Recently CMS, with the assistance of PSFA, developed and implemented a Preventative Maintenance Plan (PMP) which will be funded through SB-9 appropriations.

Information regarding the State's "Right Size Initiative" was presented to and discussed by District representatives and the FMP Advisory Committee. The District was encouraged to include reduction of under utilized square footage in their long term planning. CMS has a strong belief that their student population is going to slowly begin to increase and that the current excess square footage will be needed to address the needs of future student growth.

The chart on the following page identifies all of the capital needs sorted by category. For a detailed list of capital needs by facility, refer to Section 4.1.

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

OVERALL PRIORITY	CATEGORY	SYSTEM	ROOM	FACILITY NAME	FACILITY NEEDS	GOB/S B-9	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS	YEAR
17	Adq. Stds.			District Wide	Address Excess Square Footage Issue	GOB	0	sf	\$30.00	\$0	\$0		2020+
1	Adq. Stds.	HVAC		Clegg Hall	Replace HVAC System except for Library and Computer Lab	GOB	13,500	sf	\$25.00	\$337,500	\$438,750		2015
0	Adq. Stds.	HVAC		ES	Replace HVAC System	GOB	10,958	sf	\$25.00	\$273,950	\$356,135		2015
0	Adq. Stds.	HVAC		Manire	Replace HVAC System	GOB	8,400	sf	\$25.00	\$210,000	\$273,000		2015
1	Adq. Stds.	HVAC	Gym	New Gym	Replace Swamp coolers (2 not working, 2 work)	SB-9	2	ea	\$3,000.00	\$6,000	\$7,800		2015
1	Adq. Stds.	HVAC	Weight Room	New Gym	Upgrade HVAC (No cooling, 2 heaters, only 1 works)	GOB	2,470	sf	\$25.00	\$61,750	\$80,275		2015
1	Adq. Stds.	HVAC	Concessions	New Gym	Replace 1 swamp cooler	SB-9	1	ea	\$3,000.00	\$3,000	\$3,900		2015
	Adq. Stds.	HVAC	Gym	Old Gym	Replace Swamp coolers (2 not working, 2 work)	GOB	4	EA	\$3,000.00	\$12,000	\$15,600		2016
											\$1,175,460		
2	Code	Life-Safety		Clegg Hall	Upgrade communications system	GOB	17,424	sf	\$2.00	\$34,848	\$45,302		2016
11	Code	Life-Safety		Clegg Hall	Install ADA Signage	SB-9	47	ea	\$50.00	\$2,350	\$3,055		2017
11	Code	Life-Safety		Clegg Hall	Install sprinkler system	GOB	17,424	sf	\$10.00	\$174,240	\$226,512		2021
2	Code	Life-Safety		District	Replace Fire Alarm	GOB	96,048	sf	\$3.00	\$288,144	\$374,587		2018
11	Code	Life-Safety		District	Replace Exit Signs	SB-9	35	ea	\$150.00	\$5,250	\$6,825		2017
11	Code	Life-Safety		HS	Protect gas regulator	SB-9	1	ea	\$250.00	\$250	\$325		2015
14	Code	Life-Safety		HS	Replace Sprinkler Heads	SB-9	50	ea	\$100.00	\$5,000	\$6,500		2022
											\$663,107		
16	Ed Program			District Wide	Install Wind & Solar Farm @ Ag. Facilities	GOB	1	ea	\$250,000.00	\$250,000	\$325,000		2022
											\$325,000		
	Fac. Ren.	Ceiling		Clegg Hall	Replace ceiling tiles throughout	GOB	14,000	sf	\$6.00	\$84,000	\$109,200		2023
	Fac. Ren.	Ceiling		ES Multi-Purpose	Replace ceiling tiles	GOB	1,835	sf	\$6.00	\$11,010	\$14,313		2023
12	Fac. Ren.	Ceiling		HS	Replace ceiling tiles throughout	GOB	10,000	sf	\$6.00	\$60,000	\$78,000		2022
	Fac. Ren.	Ceiling		Manire	Replace ceiling tiles: Not in new addition	GOB	7,500	sf	\$6.00	\$45,000	\$58,500		2023
4	Fac. Ren.	Ceiling	Gym	New Gym	Replace Ceiling finish	GOB	7,701	sf	\$3.00	\$23,103	\$30,034		2017
4	Fac. Ren.	Ceiling		New Gym	Replace ceiling tiles throughout	GOB	6,600	sf	\$6.00	\$39,600	\$51,480		2017
	Fac. Ren.	Concrete		Site	Repair / Replace Sidewalks and Curbs (south side of HS)	SB-9	300	sf	\$50.00	\$15,000	\$19,500		2023
	Fac. Ren.	Doors		Administration	Upgrade all door hardware to ADA compliant (14)	SB-9	14	ea	\$350.00	\$4,900	\$6,370		2023
	Fac. Ren.	Doors	Mech	Clegg Hall	Replace Mechanical Room double doors	SB-9	2	ea	\$2,500.00	\$5,000	\$6,500		2023
	Fac. Ren.	Doors	Cafeteria	Clegg Hall	Replace East and West double doors	SB-9	4	ea	\$5,000.00	\$20,000	\$26,000		2023
	Fac. Ren.	Doors	330	Clegg Hall	Replace entry single door	SB-9	1	ea	\$2,500.00	\$2,500	\$3,250		2023
	Fac. Ren.	Doors	Stage	HS	Replace 2 doors to stage	SB-9	2	ea	\$2,000.00	\$4,000	\$5,200		2023
	Fac. Ren.	Doors	Girls Locker Room	HS	Replace 1 door	SB-9	1	ea	\$2,000.00	\$2,000	\$2,600		2023
	Fac. Ren.	Doors	Girls Locker Room	HS	Replace 1 door	SB-9	1	ea	\$2,000.00	\$2,000	\$2,600		2023
	Fac. Ren.	Doors		Manire	Replace 4 door handles with ADA compliant hardware	SB-9	4	ea	\$500.00	\$2,000	\$2,600		2023
6	Fac. Ren.	Electric		Clegg Hall	Replace Exterior electrical panel North end	SB-9	1	ea	\$15,000.00	\$15,000	\$19,500		2017
6	Fac. Ren.	Electric		New Gym	Upgrade electrical service	GOB	16,472	sf	\$9.00	\$148,248	\$192,722		2019
	Fac. Ren.	Equip	Kitchen	Clegg Hall	Replace Cooler and Freezer	GOB	1	ea	\$50,000.00	\$50,000	\$65,000		2023
	Fac. Ren.	Finishes		Clegg Hall	Replace / repair 3 skylights	GOB	3	ea	\$12,500.00	\$37,500	\$48,750		2023
	Fac. Ren.	Finishes	330	Clegg Hall	Install acoustical wall treatment	SB-9	200	SF	\$35.00	\$7,000	\$9,100		2023
	Fac. Ren.	Finishes	Football	District	Upgrade football field	GOB	1	ea	\$250,000.00	\$250,000	\$325,000		2023
15	Fac. Ren.	Finishes	Football	District	Upgrade track surface	GOB	1	ea	\$12,000.00	\$12,000	\$15,600		2022
8	Fac. Ren.	Finishes	Exterior	HS	Repair and stucco exterior	GOB	12,000	sf	\$8.00	\$96,000	\$124,800		2020
	Fac. Ren.	Flooring	315	Clegg Hall	Replace carpet	SB-9	1,044	sf	\$6.00	\$6,264	\$8,143		2023
	Fac. Ren.	Flooring	Corridor South End	Clegg Hall	Replace carpet	SB-9	425	sf	\$6.00	\$2,550	\$3,315		2023
	Fac. Ren.	Flooring	317	Clegg Hall	Remove Conduit in Floor (tripping hazard)	SB-9	1	ea	\$500.00	\$500	\$650		2023
	Fac. Ren.	Flooring		ES	Replace carpet	GOB	6,500	sf	\$6.00	\$39,000	\$50,700		2023
	Fac. Ren.	Flooring	212 & 214	HS	Replace floor finish	SB-9	1,200	sf	\$6.00	\$7,200	\$9,360		2023
	Fac. Ren.	Flooring	Lounge	HS	Replace carpet	SB-9	260	sf	\$6.00	\$1,560	\$2,028		2023

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

Carrizozo Municipal Schools
5 Year Facilities

OVERALL PRIORITY	CATEGORY	SYSTEM	ROOM	FACILITY NAME	FACILITY NEEDS	GOB/S B-9	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS	YEAR
	Fac. Ren.	Flooring		Manire	Replace carpet	GOB	8,150	sf	\$6.00	\$48,900	\$63,570		2023
9	Fac. Ren.	Flooring	Gym	New Gym	Replace wood floor	GOB	1	ea	\$125,000.00	\$125,000	\$162,500		2020
	Fac. Ren.	Lighting		Administration	Upgrade lighting	SB-9	3,700	sf	\$8.00	\$29,600	\$38,480		2023
	Fac. Ren.	Lighting		Clegg Hall	Upgrade lighting	GOB	17,424	sf	\$8.00	\$139,392	\$181,210		2023
	Fac. Ren.	Lighting	Site	District	Upgrade exterior lighting	GOB	1	ea	\$55,000.00	\$55,000	\$71,500		2023
	Fac. Ren.	Lighting		HS	Upgrade lighting	GOB	26,456	sf	\$8.00	\$211,648	\$275,142		2023
	Fac. Ren.	Lighting		Maintenance Shop	Upgrade lighting	GOB	2,500	sf	\$8.00	\$20,000	\$26,000		2023
	Fac. Ren.	Lighting		Weight Room	Upgrade lighting	GOB	2,470	sf	\$8.00	\$19,760	\$25,688		2023
5	Fac. Ren.	Plumbing		HS	Update Plumbing	GOB	26,456	sf	\$10.00	\$264,560	\$343,928		2018
	Fac. Ren.	Plumbing		Administration	Install Water Shut-off	SB-9	1	ea	\$750.00	\$750	\$975		2023
10	Fac. Ren.	Reno	Locker Rooms	New Gym	Renovate Locker Rooms: includes upgrading ceiling; plumbing; lighting; plumbing fixtures; wall finishes	GOB	1	ea	\$100,000.00	\$100,000	\$130,000		2020
	Fac. Ren.	Reno	Locker Rooms	Old Gym	Renovate Locker Rooms: includes upgrading ceiling; plumbing; lighting; plumbing fixtures; wall finishes	GOB	2,000	sf	\$200.00	\$400,000	\$520,000		2023
7	Fac. Ren.	Roof		Clegg Hall	Replace roof	GOB	17,424	sf	\$20.00	\$348,480	\$453,024		2019
7	Fac. Ren.	Roof		HS	Replace all BUR (Gym roof coated 2014)	GOB	20,000	sf	\$2.00	\$40,000	\$52,000		2020
	Fac. Ren.	Window	212	HS	Replace window	SB-9	1	ea	\$700.00	\$700	\$910		2023
											\$3,635,743		
	Pre.Maint.	Roof		ES	Repair BUR Section	GOB	9,500	sf	\$6.00	\$57,000	\$74,100		2023
7	Pre.Maint.	Roof		HS	Repair Scupper: wood	SB-9	1	ea	\$750.00	\$750	\$975		2017
	Pre.Maint.	Roof		Manire	Repair BUR Section	GOB	9,998	sf	\$6.00	\$59,988	\$77,984		2023
	Pre.Maint.	Roof		Wood Shop	Repair Roof	GOB	11,239	sf	\$6.00	\$67,434	\$87,664		2023
3	Pre.Maint.			District Wide	Preventive Maintenance	SB-9	5	ea	\$60,000.00	\$300,000	\$390,000		2015-20
											\$630,724		
13	Tech	Technology		District	Technology Infrastructure Upgrade	GOB	5	ea	\$50,000.00	\$250,000	\$325,000		2015-20
											\$325,000		
					DISTRICT TOTAL:					\$5,196,179	\$6,755,033	\$6,755,033	

Prioritization Process

CARRIZOZO MUNICIPAL SCHOOLS FMP HISTORY

Carrizozo Municipal Schools (CMS) completed a 5 year Facilities Master Plan (FMP) in 2007. This 2015 - 2020 FMP is the second completed District 5 year FMP under the PSCOC/PSFA master plan program.



The current administration of CMS made it a priority to address facility needs. The development of this FMP gave CMS the opportunity to review its progress and reassess its priorities.

DEVELOPMENT OF PRIORITIZATION PROCESS

CMS School Board supported the FMP Advisory Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of CMS and supports the District's Mission; *Educating the leadership of tomorrow*, and the District's Vision; *To provide a safe and respectful environment, which will support each student's journey towards academic excellence and life long learning.*

The FMP process that was developed entrusted the responsibility of prioritizing the District's needs and the development of a capital plan to address these priorities, to the CMS FMP Advisory Committee, with final approval by the CMS School Board.

CMS FMP ADVISORY COMMITTEE

CMS has developed a long, successful relationship with the local community and with their State representatives. CMS continuously seeks input from the local community and is aware of their concerns for the future of the District. The FMP Advisory Committee for CMS requested the participation of the Superintendent, community members, School Board members and staff to assure that all aspects of the District were represented. Each one participated and had a voice in the future of the District.

PROCESS AND CRITERIA FOR PRIORITIZING DISTRICT NEEDS

The prioritization of CMS needs took place over the span of two (2) staff interview meetings, three (3) site assessments, three (3) FMP Advisory Committee meetings, and one (1) FMP review meeting with the School Board.

The CMS FMP Advisory Committee was given background information on the District and all the

Prioritization Process

School and District facilities identified needs. The needs were broken down into eight categories:

- Adequacy Standards
- Code /Life-Health-Safety
- Educational Program
- Facility Renewal
- Growth
- Local Policy
- Preventative Maintenance
- Technology

During the FMP process, the committee also reviewed:

- Facilities Assessment Database (FAD)
- Enrollment History and Projections
- Existing Facility Size compared to PSCOC Recommended Square Foot / Student
- Preventive Maintenance Costs
- Size Right School Planning
- Community and School Profile
-

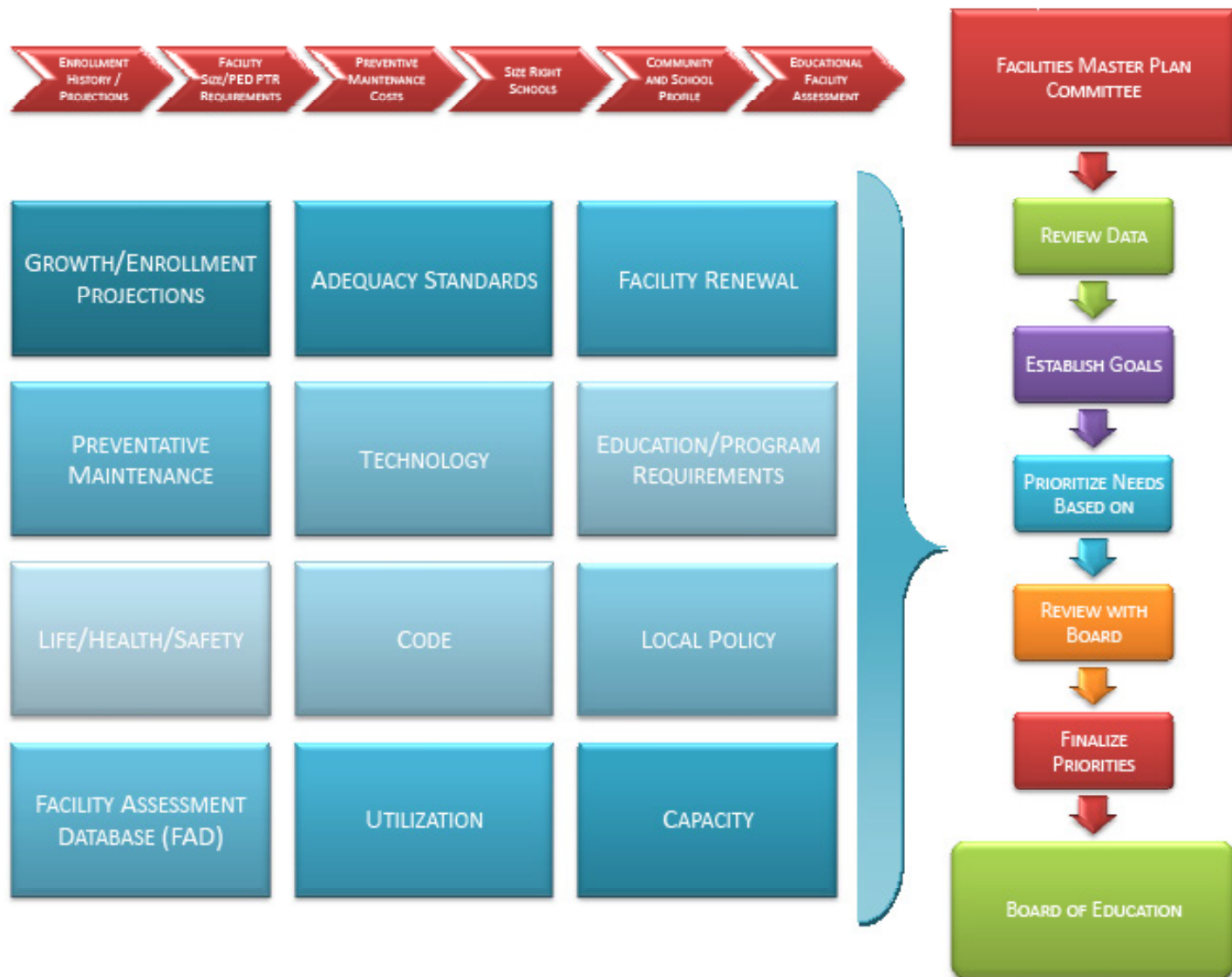
The FMP Advisory committee reviewed all the District needs, its capital project funding sources and capabilities for the next five years. During the prioritization process, the committee considered the option of partnering with PSCOC/PSFA by aligning future projects with the FAD and Right Sizing of schools, as well as the cost saving benefits of maintenance with a smaller school footprint.

The criteria used to prioritize capital needs were:

- Does it affect Life-Health-Safety on campus?
- Does it Impact the District Mission?
- Does it support Being Pro-active in Lieu of Reactive?
- Does it support the District's educational program?

The following chart provides a schematic diagram of the process and the categories that the FMP Advisory Committee utilized in the prioritization of the identified needs of the District.

Prioritization Process



Prioritization Process

FMP PRIORITIZATION SCHEDULE

February 17, 2015 - A meeting was held with CMS School Board, GS Planning consultants and PSFA representatives to discuss the FMP Process and to generate input for the FMP.

The meeting agenda included:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Goals & Objectives
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

The FMP process and schedule were finalized and the roles and responsibilities of participants identified.

March 16, 2015

The FMP Advisory Committee met to review information and to begin to gather input on the issues, concerns and needs regarding CMS facilities.

The meeting agenda included:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Goals & Objectives
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

The following is brief summary of discussion points from meeting:

1. Capital Projects Funding: Community has supported District capital plan with voter passage of GOB funding. The assessed valuation within the District boundaries may decrease affecting its bonding capacity.
2. Facilities Maintenance Assessment Report (FMAR): In 2013 CMS FMAR was worst in the State

Prioritization Process

at -37.28%. The District developed a plan to work with PSFA to address the issues leading to the low maintenance percentage and developed a Preventive Maintenance Plan.

3. FAD Ranking: CMS ranking of 41 allows for partnership with the State for approved projects. The District has more square footage than the State recommends for the current student population. The FMP Advisory committee was provided information on the advantages of reducing square footage such as cost savings in utilities and maintenance, and creating a more efficient school for students and staff.
4. Ongoing capital projects: The District has completed the majority of capital projects identified in the 2007 FMP. The project that have not been completed have been carried over into the 2015-2020 FMP. CMS is performing routine maintenance as needed, but will implement a preventive maintenance program this year.

April 21, 2015

The FMP Advisory Committee met to review background information including capital project funding, CMS Facilities Maintenance Report, and NMAS Recommendations for CMS. The Committee reviewed the utilization of all CMS facilities.

The committee responded to questions pertaining to the future of CMS facilities and the community relations between the school and the Carrizozo Community. A summary of their responses is presented below:

1. What is the desired long term relationship between the District and community?
 - One of progress, service of education, Cooperation, Communication and Growth.
 - District has downsized along with community
 - District partners with community to increase economic development, provide space for community use and resources for GED classes
2. What will education in Carrizozo look like in 5, 10, 15, 50 years?
 - Technology is crucial
 - District feels there will be some growth and wants to keep existing facilities and possibly bigger facilities as growth demands it
 - Increase Vo Ag / Meat processing, math and science classes
3. What are the educational challenges faced by Carrizozo Schools?
 - Quality teachers
 - Housing for teachers.
 - Better accountability methods
 - Declining population of Carrizozo
 - Lost or downsized Art, Music and Drama programs
4. What are the positive features of District facilities?
 - Room to grow
 - Well built facilities such as good gym
 - Central location with good water source
 - Facilities accommodate educational diversity

The committee reviewed the facility features that need to improve or change.

Prioritization Process

May 21, 2015

The FMP Advisory Committee met to review past meeting information, prioritize District needs, and develop the FMP recommendations packet for the School Board. The agenda for the meeting is as follows:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

The FMP Advisory Committee completed a short survey prioritizing Carrizozo Schools facilities needs. The results of this survey was instrumental in establishing the District's priorities and capital plan.

June 16, 2015

The CMS School Board and community met to review the recommendations of the FMP Advisory Committee.

July 16, 2015

The CMS School Board, new Superintendent, and community met to review the draft FMP document.

July 21, 2015

The CMS School Board adopted the 2015-2020 FMP.

FMP RECOMMENDATIONS

The FMP Advisory committee presented the following recommendations to the School Board on June 16, 2015.

- **Community involvement on ALL District projects**
- **Keep ALL existing buildings until growth or educational programs require additional space**
- **Align priorities with State FAD for systems based future partnership with PSCOC / PSFA**
- **Continue to provide a safe / secure environment for students, staff and visitors**
- **Renovate facilities as funds are available**
- **Implement District's Preventative Maintenance Plan**
- **Continue aggressive Technology Plan**
- **Implement Capital Projects Plan**

Capital Plan

FACILITIES ASSESSMENT DATABASE (FAD)

The Facilities Assessment Database (FAD) ranking of CMS educational facilities was shared with and reviewed by the FMP Advisory Committee throughout the FMP process. The condition of facilities and the FAD ranking was instrumental in the FMP Advisory Committee prioritizing the District's needs. The FMP Advisory Committee aligned its priorities with the FAD ranking.

2015 PSCOC RANKING OF Carrizozo MUNICIPAL SCHOOLS

FACILITY	RANK	NMCI
Combined School	41	46.81%

STATE PARTICIPATION IN APPROVED PROJECTS:	10%
DISTRICT PARTICIPATION IN APPROVED PROJECTS:	90%

CMS anticipates applying for PSCOC funding for systems based upgrades in the next 5 years.

FMP DISTRICT PRIORITIES

The following table lists the CMS GOB funded priorities from the 2015-20 FMP.

DISTRICT PRIORITY	FACILITY NAME	FACILITY NEEDS	GOB	TOTAL PROJECT COST	YEAR
0	ES	Replace HVAC System	GOB	\$356,135	2015
0	New Gym	Renovate Locker Rooms: includes upgrading ceiling; plumbing; lighting; plumbing fixtures; wall finishes	GOB	\$130,000	2015
1	Manire	Replace HVAC System	GOB	\$273,000	2016
1	Clegg Hall	Replace HVAC System except for Library and Computer Lab	GOB	\$438,750	2016
1	New Gym	Upgrade HVAC (No cooling, 2 heaters, only 1 works)	GOB	\$80,275	2016
2	Clegg Hall	Upgrade communications system	GOB	\$45,302	2016
2	District	Replace Fire Alarm	GOB	\$374,587	2018
3	New Gym	Replace Ceiling finish	GOB	\$30,034	2017
3	New Gym	Replace ceiling tiles throughout	GOB	\$51,480	2017
4	HS	Update Plumbing	GOB	\$343,928	2018
5	New Gym	Upgrade electrical service	GOB	\$192,722	2019
6	Clegg Hall	Replace roof	GOB	\$453,024	2019
6	HS	Replace all BUR (Gym roof coated 2014)	GOB	\$52,000	2020
7	HS	Repair and stucco exterior	GOB	\$124,800	2020
8	New Gym	Replace wood floor	GOB	\$162,500	2020
9	Clegg Hall	Install sprinkler system	GOB	\$226,512	2021
10	HS	Replace ceiling tiles throughout	GOB	\$78,000	2022
11	District	Technology Infrastructure Upgrade	GOB	\$325,000	2015-20
12	District	Upgrade track surface	GOB	\$15,600	2022
13	District Wide	Install Wind & Solar Farm @ Ag. Facilities	GOB	\$325,000	2022
14	District Wide	Address Excess Square Footage Issue	GOB	\$0	2020+
DISTRICT GOB PRIORITIES TOTAL:				\$4,078,650	

Capital Plan

The following table lists the CMS SB-9 funded maintenance based priorities for the 2015-2020 FMP.

DISTRICT PRIORITY	FACILITY NAME	FACILITY NEEDS	SB-9	TOTAL PROJECT COST	YEAR
1	New Gym	Replace Swamp coolers (2 not working, 2 work)	SB-9	\$7,800	2016
2	New Gym	Replace 1 swamp cooler	SB-9	\$3,900	2016
3	District Wide	Preventive Maintenance	SB-9	\$390,000	2015-20
4	Clegg Hall	Replace Exterior electrical panel North end	SB-9	\$19,500	2017
5	HS	Repair Scupper: wood	SB-9	\$975	2017
6	Clegg Hall	Install ADA Signage	SB-9	\$3,055	2017
7	District	Replace Exit Signs	SB-9	\$6,825	2017
8	HS	Protect gas regulator	SB-9	\$325	2015
9	HS	Replace Sprinkler Heads	SB-9	\$6,500	2022
DISTRICT SB-9 PRIORITIES TOTAL:				\$438,880	

CMS FACILITIES MASTER PLAN CAPITAL PROJECTS SUMMARY

At the conclusion of the Facilities Master Plan process, recommendations were developed and a capital project plan has been generated that will address the critical needs of CMS for the next five years and into the foreseeable future. CMS has spent the past few months developing their plan, knowing that it is a living document and should be reviewed yearly and modified when necessary to reflect the true direction of the District.

The plan was adopted by the Carrizozo Municipal School Board on July 21, 2015.

The District does not have adequate funds available to address all of the capital projects within the next five years. The District has been focused on addressing its priorities and accomplishing one project at a time as funds allow. The District will continue this strategy and use the majority of its 2014 GOB funds to address HVAC issues and life-health-safety issues. The District will use the majority of its SB-9 funds to address regular maintenance issues and implement its Preventive Maintenance plan.

The District has been successful in meeting its technology needs with operational, SB-9, e-rate, and grant funds.

Refer to the following spreadsheet for all the Capital Projects for CMS documented in the FMP.

**SECTION
3.3**

Capital Improvements Plan Priorities

FUNDING SOURCES CHART

Project Priority	Project ID	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
0	ES	Adequacy Standards	Update HVAC	2015	\$ 450,000		\$0			\$450,000		0	100%	0%
0	New Gym	Facility Renewal	Renovate locker rooms: Includes upgrading ceiling; plumbing; lighting; plumbing fixtures; wall finishes	2015	\$130,000	\$ -	\$0	\$ -	\$ -	\$130,000		0	100%	0%
1	Manire / Clegg Hall and New Gym	Facility Renewal	Update HVAC	2016	\$ 750,000		\$11,700			\$761,700		1	90%	10%
2	Clegg Hall	Code	Upgrade communications system	2016	\$ 45,302	\$ -	\$0	\$ -		\$45,302		2	90%	10%
2	Combined School	Code	Replace Fire Alarm	2018	\$ 374,587	\$ -	\$0	\$ -		\$374,587		3	90%	10%
3	Combined School	Preventive Maintenance	District developed Preventive Maintenance Plan	2015-20	\$ -	\$ -	\$390,000	\$ -	\$ -	\$390,000			100%	0%
4	New Gym	Facility Renewal	Replace ceiling finish	2017	\$81,514	\$ -	\$0	\$ -	\$ -	\$81,514			100%	0%
5	High School	Facility Renewal	Update plumbing	2018	\$343,928	\$ -	\$0	\$ -	\$ -	\$343,928		4	90%	10%
6	Clegg Hall and New Gym	Facility Renewal	Replace exterior electrical panel on north end of Clegg Hall. Upgrade electrical service in New Gym.	2017-19	\$192,722	\$ -	\$19,500	\$ -	\$ -	\$212,222			100%	0%
7	Elementary School, High School & Clegg Hall	Facility Renewal	Replace Clegg Hall roof; Replace HS BUR roof; Repair Scupper	2019-20	\$505,025	\$ -	\$975	\$ -	\$ -	\$506,000		5	90%	10%
8	High School	Facility Renewal	Repair and stucco exterior	2020	\$124,800	\$ -	\$0	\$ -	\$ -	\$124,800			100%	0%
9	Gym	Facility Renewal	Replace wood floor	2020	\$162,500	\$ -	\$0	\$ -	\$ -	\$162,500			100%	0%
10	Clegg Hall, District, High School	Code	Install ADA signage; Install sprinkler system at Clegg Hall. Replace exit signs in District facilities. Protect gas regulator at High School.	2017-21	\$226,512	\$ -	\$10,205	\$ -	\$ -	\$236,717			100%	0%
11	High School	Facility Renewal	Replace ceiling tiles throughout	2022	\$78,000	\$ -	\$0	\$ -	\$ -	\$78,000			100%	0%
12	Combined School	Technology	Technology Infrastructure upgrade	2015-20	\$325,000	\$ -	\$0	\$ -	\$ -	\$325,000			100%	0%
13	High School	Code	Replace Sprinkler Heads	2022	\$0	\$ -	\$6,500	\$ -	\$ -	\$6,500			100%	0%
14	Football	Facility Renewal	Upgrade track surface	2022	\$15,600	\$ -	\$0	\$ -	\$ -	\$15,600			100%	0%
15	District	Educational Program	Install wind and solar farm at Ag. Facilities	2020+	\$325,000	\$ -	\$0	\$ -	\$ -	\$325,000			100%	0%
16	District	Adequacy Standards	Address excess square footage	2015-20	\$0	\$ -	\$0	\$ -	\$ -	\$0			100%	0%
					\$ 4,130,490	\$ -	\$ 438,880	\$ -	\$ -	\$ 4,569,370	0%			

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