

CAPITAN MUNICIPAL SCHOOLS
5 Year Facilities Master Plan
 FINAL • 2019-2023 • # 5366



CAPITAN TIGERS

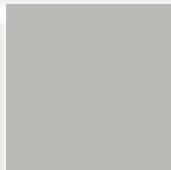
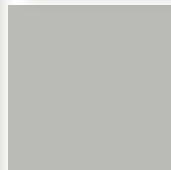
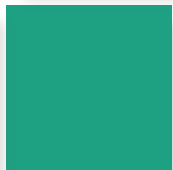
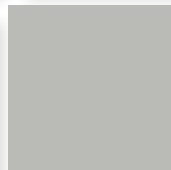
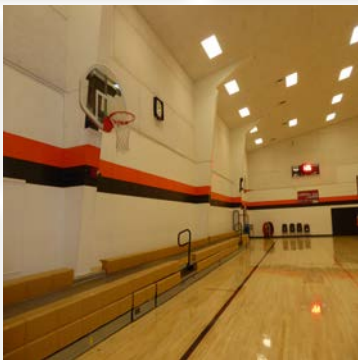
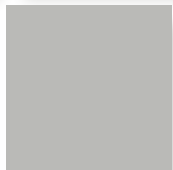
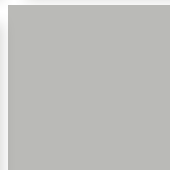
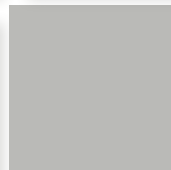
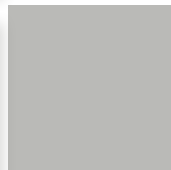
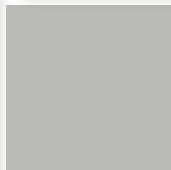
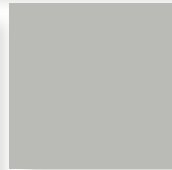
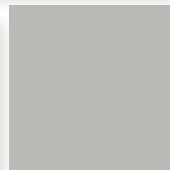
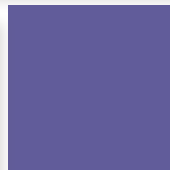
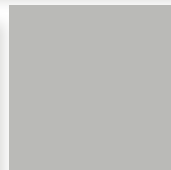
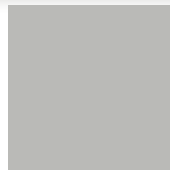
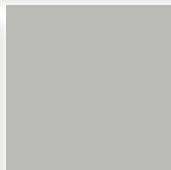
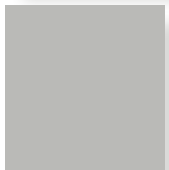




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Master Plan Team

CAPITAN MUNICIPAL SCHOOLS REPRESENTATIVES

Capitan Municipal Schools Board of Education

Daryl Lindsay- President
Gary Tregembo - Vice President
Dennis Rich - Secretary
Ben Hazen - Member
Troy Stone - Member

Superintendent

Patti Nesbitt - Superintendent

FMP Core Committee

Patti Nesbitt
Jerry Deal
Kimberly Stone
Sean Wootton
Briana Gibson

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
Scott Ficklin - Regional Manager

PLANNING PROFESSIONAL

Greer Stafford / SJCF Architecture

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



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Acronyms and Definitions

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

Acronyms and Definitions

- O** – Office
- PE** –Physical Education
- PED** – Public Education Department
- PER** – Personnel Office
- PERM** – Permanent building
- PLC**- Professional Learning Communities
- PORT** – Portable Building
- PSCOC** – Public School Capital Outlay Council
- PSFA** – Public School Facilities Authority
- PTR** – Pupil to Teacher Ratio
- REF** – Refrigerator
- SB** – Sport’s Booth
- SCI** – Science (room, lab)
- SEAT** – Seating (area)
- SF** – Square Feet
- SHWR** – Shower (area)
- SLP** – Speech / Language Pathology
- SPED** – Special Education
- SQFT** – Square Feet
- S/R** – Secretary / Receptionist
- SRVC** – Service (area)
- SRVG** – Cafeteria Serving (room, area)
- SS** – Social Studies
- State FCI** – State Facilities Condition Index
- State ID** – State Building Identification Number
- STG** – Stage
- STO** - Storage
- SUP** – Supply (room, closet)
- T** – Toilet (unisex)
- TARE** – The area allowing circulation, space for electrical, mechanical, building and tech systems, toilets and wall thickness
- V** – Vault
- VE** – Vestibule
- VOC** – Vocational (room, lab)
- W** – Women’s Toilet
- WAIT** – Waiting (area, room)
- WR** – Work Room
- WTS** – Weight Room

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 [22-24-5 NMSA 1978]). This 5-Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by the Public School Capital Outlay Council/Public School Facilities Authority, October 2016 Revision. It incorporates all public schools within Capitan 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 - Review and approve facilities master plan process
2. Gather and Formulate data
3. FMP Committee Meetings - Review, Discuss Data, and Generate Recommendations
4. School Board - Adoption of Final FMP Document

The Capitan Municipal Schools Board of Education adopted the completed 5-Year Facilities Master Plan on June 17, 2019.

SCHOOL DISTRICT INFORMATION

Address

Capitan Municipal Schools

519 Smokey Bear Boulevard

Capitan, NM 88316

Phone: 575.354.8500

Mission

Capitan Schools: A community where everyone is valued, safe, and nurtured, and where learners are empowered.

Vision

The purpose of the Capitan Municipal Schools is to educate all students. All other purposes are in support of this and are secondary. The schools are responsible for providing the atmosphere and instruction, so students can master learning objectives, acquire skills and knowledge, and display desirable personal qualities and values.

Number of Schools 2

Types of Schools

1 Elementary School	K - 5th Grades
1 Middle/High School	6th - 12th Grades



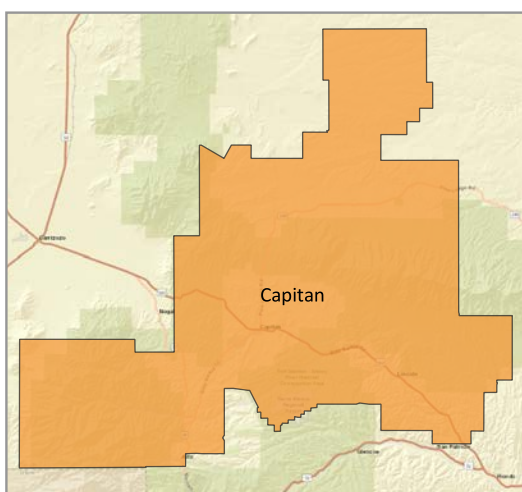
Executive Summary

FACILITIES

Capitan Municipal Schools has two schools. The state identification number is 40270000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 132,599 square feet including administration and support.

There are no portable classrooms in the district. Of the 49 total classrooms, 27 are general use, 15 are special use and seven are for special education. Total enrollment at 2017/2018 PED 40-Day Count was 500 students. There are approximately 249 square feet per student of district facilities. Total permanent facility square footage of CMS schools according to PSFA is 76,798 square feet. This number does not include administration and support.

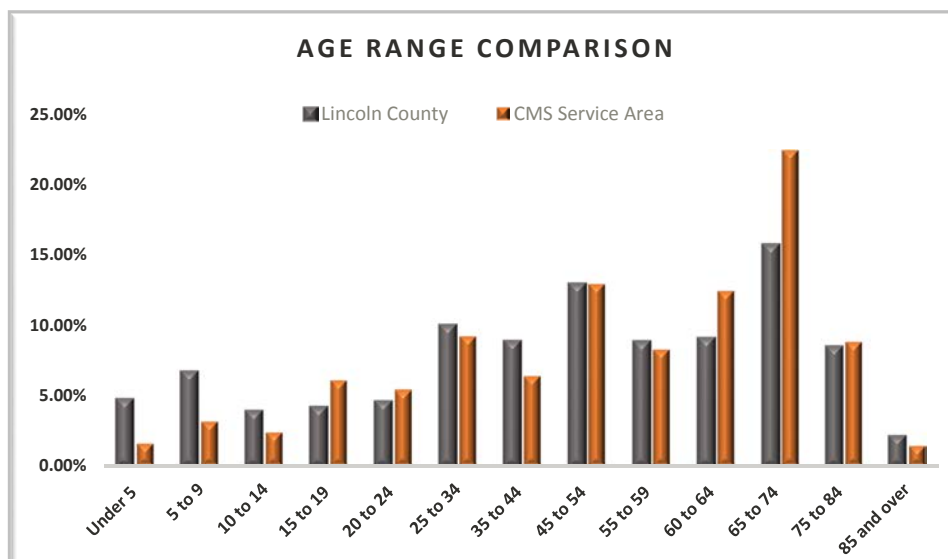
DEMOGRAPHICS/ENROLLMENT



Capitan Municipal Schools' schools are located in the village of Capitan. The district's service area is located in southern part of New Mexico in the south side of Lincoln County.

Lincoln County showed a decline in population from 2010 to 2015. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county will show a plateau in population numbers staying in the 21,000 range through 2040.

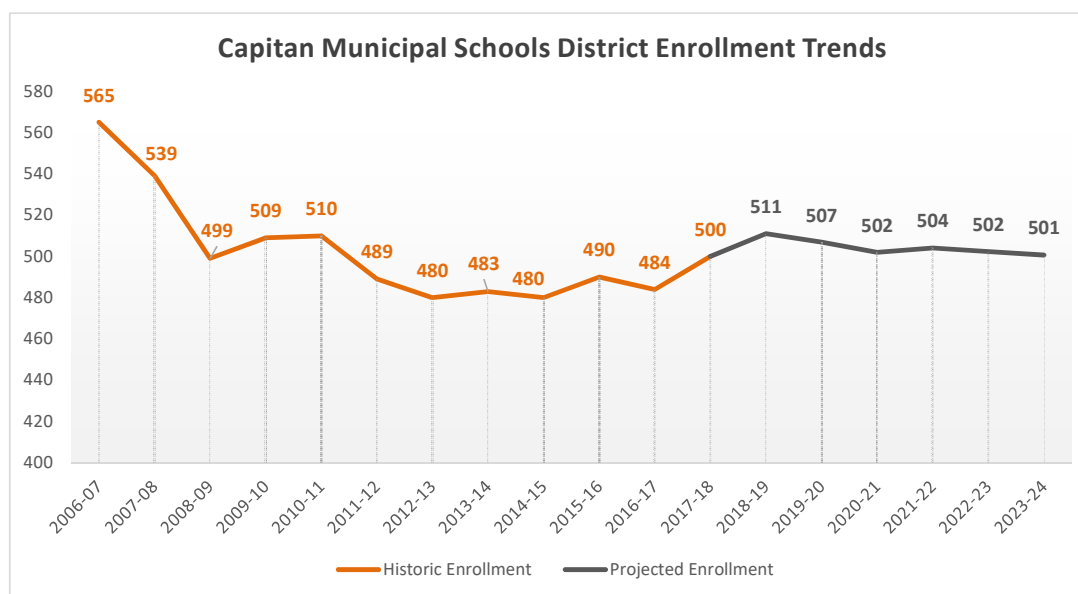
The graph below shows the population by age of Lincoln County and the CMS service area. This graph shows that the largest percentage of population for the CMS service area is in the 65 to 74 age range which is consistent with Lincoln County population. The median age for the CMS Service area was 57 in 2016.



Executive Summary

ENROLLMENT

Capitan Municipal Schools enrollment has been slowly decreasing for the past 11 years. In 2006/2007 district's enrollment was 565 students. It declined to 480 students in 2012/2013 and has been slowly increasing since then. By 2017/2018 the enrollment increased to 500 students. Enrollment projections for CMS anticipate that overall student enrollment will increase by the 2018/2019 school year and remain near the 500 student range through the 2022/2023 school year.



UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each CMS school. The Functional Facility Capacity for the district is 777 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 789 students. The current enrollment of CMS districtwide is 500 students. The capacity analysis indicates that the district facilities are somewhat under capacity and could accommodate additional students. Based on these analyses, the district is under capacity by approximately 270 students.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Capitan ES & Cummins Gym	208	491	280	329	362
Elementary Subtotal:	208	491	280	329	362
Capitan MS/HS; Traylor Gym; VoAg	292	648	497	434	427
Middle/High School Subtotal:	292	648	497	434	427
DISTRICT TOTALS:	500	1,139	777	763	789

Executive Summary

The overall Classroom Utilization Rate of CMS is 65 percent. This rate is lower than the PSCOC/PSFA recommended value of between 85 to 95 and 95 to 100 percent. The overall Facility Utilization Rate of the district is 61 percent which is below the optimal benchmark of 67 percent and indicates that the facilities could be utilized in a more efficient way. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Capitan ES & Cummins Gym	K-5	208	24	74%	54%
Elementary Subtotal:		208	24	74%	54%
Capitan MS/HS; Traylor Gym; VoAg	6-12	292	25	55%	68%
Middle/High School Subtotal:		292	25	55%	68%
DISTRICT TOTALS:		500	49	65%	61%

TECHNOLOGY

Capitan Municipal Schools contracts its technology from a third party company that ensures that the district continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several modes of transmitting technology, from desktop devices, laptop computers, Chromebooks, computer labs, servers, phones, network printers, and security cameras. The district has incorporated different types of technology in its classrooms including some LCD TV's, smartboards, projectors, interactive white boards, overhead projectors, document view cameras, Chromecasts, and computers.

PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2018 assessment by PSFA of CMS facilities, the combined school facilities had an average Facility Maintenance Assessment Report (FMAR) ranking of 63.53 percent and fell into the "marginal" rated category, indicating that "maintenance activities demonstrate a need for improvement and barely meet minimal acceptable standards to support the process. Activities are close to the lower limit of qualification, acceptability, or function; barely exceeding the minimum requirements."

Since the 2018 FMAR assessment, the district is working diligently at keeping and improving the ranking at all CMS schools.

DISTRICT FINANCIAL INFORMATION

State/District Share:	10% / 90%	Property Valuations:	\$ 426,286,299
SB-9 State/District:	\$ 835,673	Bonding Capacity:	\$ 25,577,178
Last GOB Election (2013):	\$ 5,000,000	Bonding Debt:	\$ 4,330,000
PSCOC/PSFA Awards since 2005:	\$ 2,097,061	Available Bond:	\$ 21,247,178
PSFA Advance	\$ 5,292,728		

Executive Summary

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees' prioritization of the district's needs. According to the Facilities Assessment Database (FAD) ranking, CMS does not anticipate any of the schools to be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. These FAD ranking were published April 18, 2018.

CMS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Capitan ES	409	21.81%
Capitan Secondary School	709	3.49%

State Share 10%, District Share 90% of a PSCOC/PSFA approved project.

SCHOOL DISTRICT PRIORITIES

The FMP advisory committee presented the following district priorities as recommendations to the CMS School Board on November 26, 2018.

CMS FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Recurring Facility Needs:				
A	Life-Health-Safety-Security-ADA-Code	SB-9	1	2019-23	\$1,000,000
B	Preventive Maintenance	SB-9		2019-23	\$2,178,365
C	Technology	Ed Tech	1	2019-23	\$2,125,000
1	Capitan ES Facility/Site System Renewal or Renovation	GOB	1	2019-23	\$4,793,490
2	Renovate Traylor Public Restrooms; Kitchen / Cafeteria Renovation or Replacement	GOB	2	2019-23	\$3,080,188
3A	Vo.Ag. Facility and Site System Renewal or Renovation and Culinary Arts Program Addition	GOB	3	2019-23	\$981,013
3B	Create Special Education Life Skills Classroom in current Culinary Arts program space: kitchen, Laundry, Restroom, Shower, Storage	GOB	3	2019-23	\$175,500
4	New Fieldhouse, Renovate Cummings Gym	GOB	4	2019-23	\$4,880,395
5	District Wide Facility and Site System Renewal				
A	Capitan ES	GOB	5	2019-23	*
B	Capitan MS/HS	GOB		2019-23	\$0
C	District Support, Campus and Remaining Educational Spaces	GOB		2019-23	\$3,276,923
CMS 2019-2023 FMP Priorities TOTAL:					\$22,490,873

* The capital projects 1 to 4 listed above for Capitan ES; Cummins Gym; Traylor Cafeteria, Kitchen, Public Restrooms; and Vo.Ag. Include the system renewal costs for Priority 5, therefore those costs are not duplicated in capital project 5.

Executive Summary

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$5,303,365 to meet its 2019/2023 facility needs. Capitan Municipal Schools identifies SB-9, Ed Tech Bonds, and E-rate as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment Database (FAD) ranking, the district does not anticipate the possibility to partner with PSCOC/PSFA during the life of this FMP.

The last SB-9 successful election was in 2015. Capitan Municipal Schools will ask its community to support another SB-9 election in 2021 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$835,673 per year from SB-9.

Capitan Municipal Schools applies for and receives E-rate funding to support its technology needs. The district also issues Educational Technology Bonds every two years for approximately \$850,000.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has not received any direct appropriations from the legislature since 2011. With current economic conditions, it is unlikely that the district will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

Capitan Municipal Schools has been focused on addressing its priorities and accomplishing one project at a time as funds are available. The district will continue this strategy and use the majority of its anticipated GOB funds to address the capital needs identified in this FMP. The district has not determined the date for its next GOB election.

CMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, major Building System upgrades, and Preventive Maintenance needs	2019-2023	\$3,178,365
Educational Technology Bonds	Technology Needs	2019-2023	\$2,125,000
TOTAL CMS Facility Needs Anticipated Budget 2019-2023			\$5,303,365

SECTION 1: FACILITY GOALS/PROCESS



Capitan Municipal Schools Mission and Vision Statements

Mission

Capitan Schools: A community where everyone is valued, safe, and nurtured and where learners are empowered.

Vision

The purpose of the Capitan Municipal Schools is to educate all students. All other purposes are in support of this and are secondary. The schools are responsible for providing the atmosphere and instruction, so students can master learning objectives, acquire skills and knowledge, and display desirable personal qualities and values.



CMS District Logo

CMS Educational Goals

The primary goal is to provide a quality education through shared responsibility in a safe and supportive environment for all students to meet the challenges of global society.

Our goal and responsibility is to help each student develop an enthusiasm for learning, a respect for self and others, and the skills to become a creative independent thinker and problem solver.

“Committed to excellence”

Relationship with CMS Community

Capitan Municipal Schools values the community partnerships that are an essential part of the success of the district. The family, school and community approach for enhancing the health and well-being of students is vital.

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

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

Goals

The identified goals for this Facilities Master Plan are:

- Identify overall district facility needs
- Ability to communicate facility needs to the Community and to PSCOC/PSFA
- Identify and address FMAR Issues
- Update PSFA Facilities Assessment Database Information

DECISION MAKING AUTHORITY

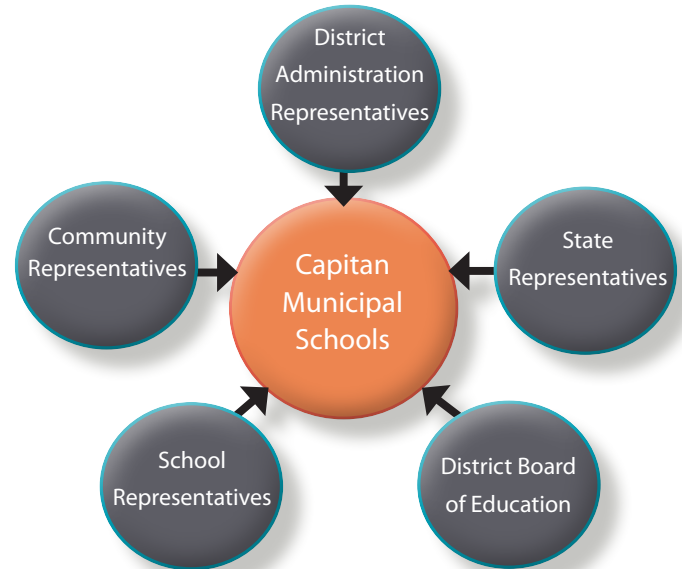
The Board of Education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Capitan Municipal Schools (CMS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of CMS. It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

FACILITIES MASTER PLAN PROCESS

Capitan Municipal Schools recognizes that success of this FMP and subsequent projects depend on the district maintaining 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.

District and Committee Participation

Capitan Municipal Schools has developed a long, successful relationship with the local community and with the State's PSCOC/PSFA representatives. Capitan Municipal Schools continuously seeks input and involvement 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, a steering committee was appointed by CMS to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

The driving force behind recommendations made by the steering 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 area of the village of Capitan. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect CMS.

Process

District Data

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

Enrollment History/Projections based on:

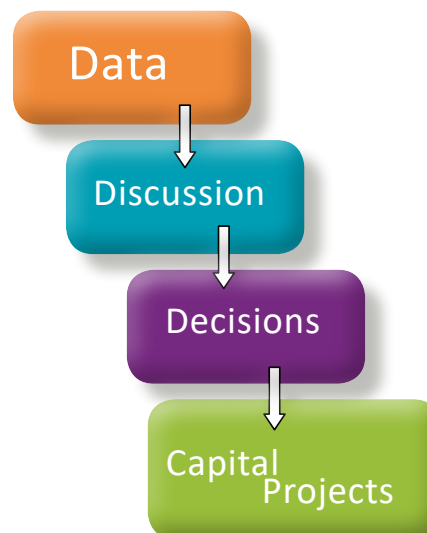
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational program
- Academic Achievement
- Financial Information

Educational Facility Assessments based on:

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



FMP Participatory Process

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

Initially, the steering committee had the task of reviewing information about the Capitan Municipal Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.

As the process advanced, the FMP 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 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

**Capitan Municipal Schools 2019-2023 FMP
FMP Process & Schedule**

Participants	Meeting Description	Location	Date	Time
CMS Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		17-Apr-18	1:00 PM
Greer Stafford	Site Assessment / Principal Interviews			
CMS Schools Maintenance	Review FAD & FMAR Reports		17-Apr-18	11:00 AM
Greer Stafford	Site Assessment / Principal Interviews		12-Jun-18	12:00 PM
Greer Stafford	Department Interviews			
CMS Schools Core FMP Committee	Review Site Assessment and Principal Interview Data; Review School Board Presentation; 1st FMP advisory Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		12-Jun-18	11:00 AM
CMS Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		12-Jun-18	5:30 PM
CMS Schools Core FMP Committee	Review Data; Review 1st FMP advisory Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd advisory Committee Mtg		20-Aug-18	3:00 PM
1st CMS Schools FMP advisory Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		20-Aug-18	4:15 PM
CMS Schools Maintenance	Finalize FAD & FMAR Reports		17-Sep-18	1:00 PM
CMS Schools Core FMP Committee	Review Data & Surveys; Review 1st FMP advisory Committee input; Review 2nd FMP advisory Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd advisory Committee Mtg		17-Sep-18	2:00 PM
2nd CMS Schools FMP advisory Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		17-Sep-18	3:15 PM
CMS Schools Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys			

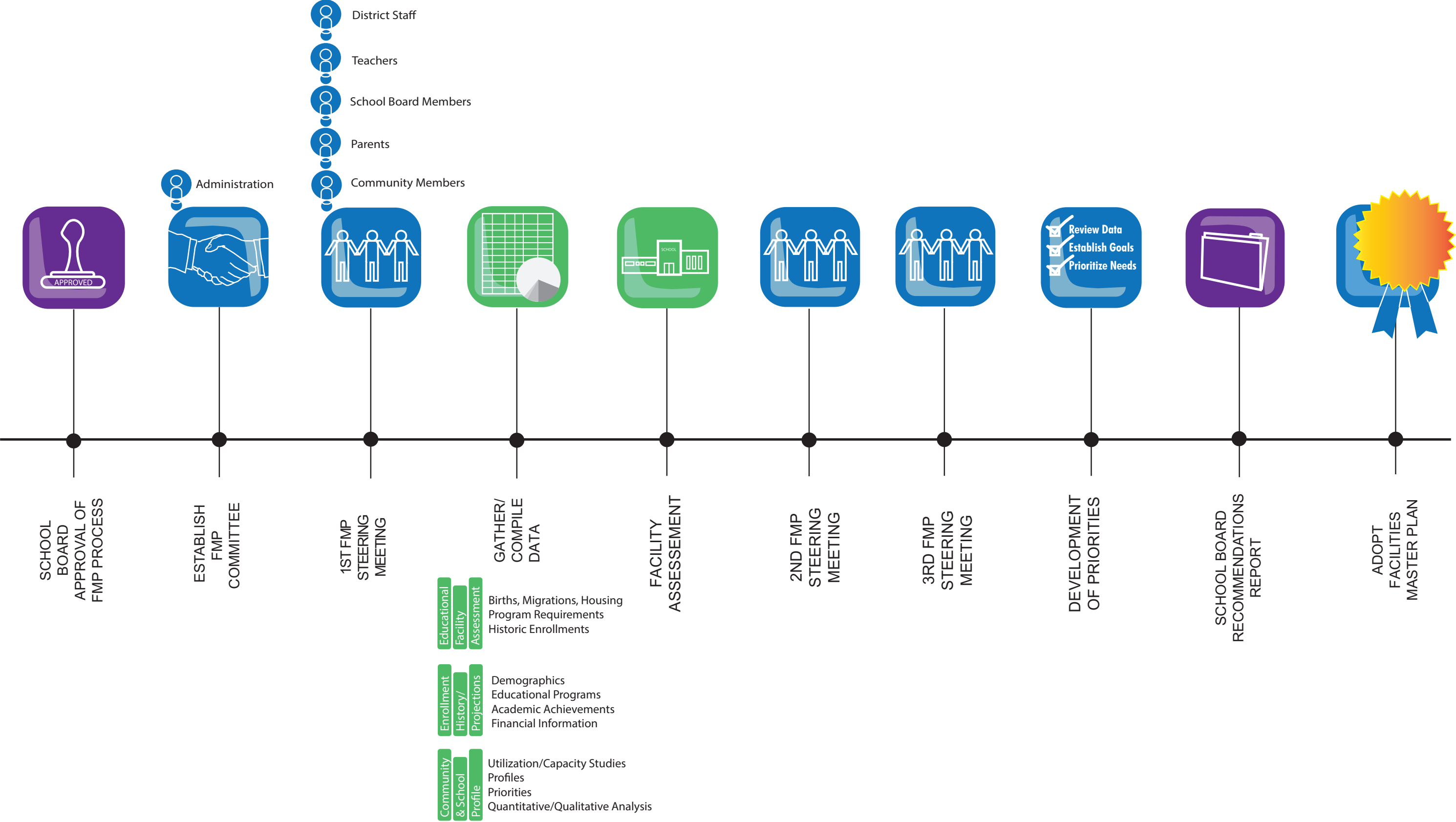
Process

CMS Schools Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP advisory Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations		15-Oct-18	2:00 PM
3rd CMS Schools FMP advisory Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		15-Oct-18	3:15 PM
CMS Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		26-Nov-18	5:00 PM
CMS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		26-Nov-18	6:00 PM
CMS Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns &		21-Jan-19	4:00 PM
Greer Stafford	Issue Community Surveys			
CMS Schools School Board	Adopt FMP		17-Jun-19	6:00 PM

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 for community engagement already established by the district. The FMP document contains the priorities, objectives and goals the committees put forth.

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



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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- **Security:** School security is a top priority throughout the state's districts. The Capitan Municipal Schools (CMS) is committed to the safety of our students, staff, and community. During the FMP process, the committees reviewed various aspects related to security that would help CMS to establish districtwide security standards.
- **Effective Use of Existing Classroom Space:** The district has a total of 40,172 square feet more than the recommended value by the N.M. Adequacy Standards. The actual size of CMS is 126,042 square feet and the adequate standards recommended value is 85,870 square feet. The total square footage of district facilities exceeds the NMAS square footage recommendations by 47 percent. The district would like to address this issue to better utilize school space. The district is looking into incorporating flexible furniture to better utilize classroom space.
- **Facility Funding:** The district received an advance from PSCOC/PSFA to help build the Middle/ High school. Capitan Municipal Schools is currently paying back the advance using SB-9 funds and will continue to actively pursue GOB funds.
- **Facility Condition:** Recent facility system updates have been completed, for middle and high school. Elementary school is still in need of further work and updates.
- **Integration of Technology into Educational Program:** The district is a leader statewide in implementing technology districtwide, and a forerunner in the 1 to 1 initiative. The District utilizes Education Technology funding to keep up with the ever-changing advancements in technology.
- **Community Relationship:** The district continues to make every effort to inform the community of the needs of the district by conducting Public Board meetings, community meetings and through social media.
- **Enrollment:** District enrollment is holding steady at 500 to 510 students over the past 10 years. In the early 2000s, there was a spike in enrollment due to a major infrastructure project. Currently, the district has over 30 students on an out-of district wait list and expects to maintain their overall enrollment around 500.
- **Teacher Retention and Housing:** the District has no problem staffing positions. The unique, rural, and natural beauty of our district entices applicants from not only across the state but across the nation. There is ample housing available throughout the community.
- **State Mandated pre-K:** Capitan Head Start program currently operates in the village of Capitan to attend the needs of pre-K students from disadvantaged households. The state of New Mexico is working toward making pre-K education mandatory for all children. The district has already taken steps to prepare for mandated pre-K by housing the current Headstart program in their Elementary building.

Security

Utilization

Funding

Technology

Enrollment

Maintenance

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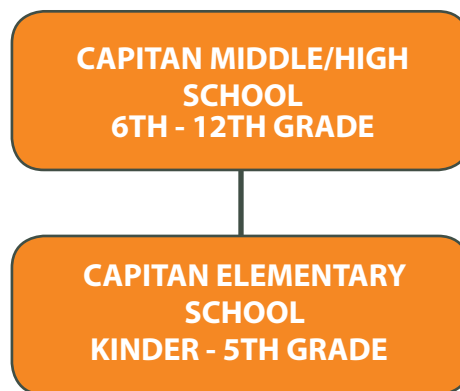
SECTION 2: EXISTING & PROJECTED CONDITIONS



2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2017-2018 Enrollment	500 Students
Number of Schools	2 Schools
Types of Schools	1 Middle/High School
	1 Elementary School
Average CMS Pupil to Teacher Ratio (PTR)	Elementary School = 16: 1
	Middle/High School = 15: 1
State Charter Schools operating in CMS	None
Alternative Schools operating in CMS	None
Private Schools Operating within CMS	None
BIE Schools operating in CMS	None

Feeder Chart for Capitan Municipal Schools



School Grades

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

Capitan ES	B
Capitan Middle/High School	D/B

Educational Programs

Federal Programs

Capitan Municipal Schools participates in and receives federal monies from the following programs:

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title III - English Language Acquisition

School Programs

Capitan Municipal Schools provides its students with a diverse and comprehensive package of educational programs that supplement academics.

Capitan Municipal Schools provides the following programs and services to its students throughout the district:

- Special Education
- Anti-bullying intervention
- Tutoring
- Bilingual programs
- Reading First Programs
- NM pre-K Head Start program
- Student Assistance Team (SAT)

Capitan Municipal Schools provides the following programs to middle and high school:

- Advanced Placement (AP) -
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Distance on-line courses
- Early College Academy
- National Honor Society
- Advanced Placement College Credit Programs

Extracurricular Programs

Athletics:

- Football
- Volleyball
- Cross Country
- Basketball
- Track and Field

Softball
Baseball
Rodeo
Cheer
Band
FFA/Ag

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Capitan Municipal Schools did not identify any anticipated changes in their educational programs during the time of this Facility Master Plan.

2.1.3 SHARED / JOINT USE OF FACILITIES

Capitan Municipal Schools partners with the Village of Capitan and Ruidoso to provide its athletic facilities for use by the many Little League programs throughout the year. Capitan community members are able to use the district's facilities for family reunions and other activities.

Capitan Municipal Schools partners with local law enforcement and EMS medical providers to host trainings and drills such as active shooter, lock downs, drug dog trainings, and many others.

The Capitan campus has served as the Emergency Operations Center during forest fires in the past and the district will continue to make the facilities available for such.

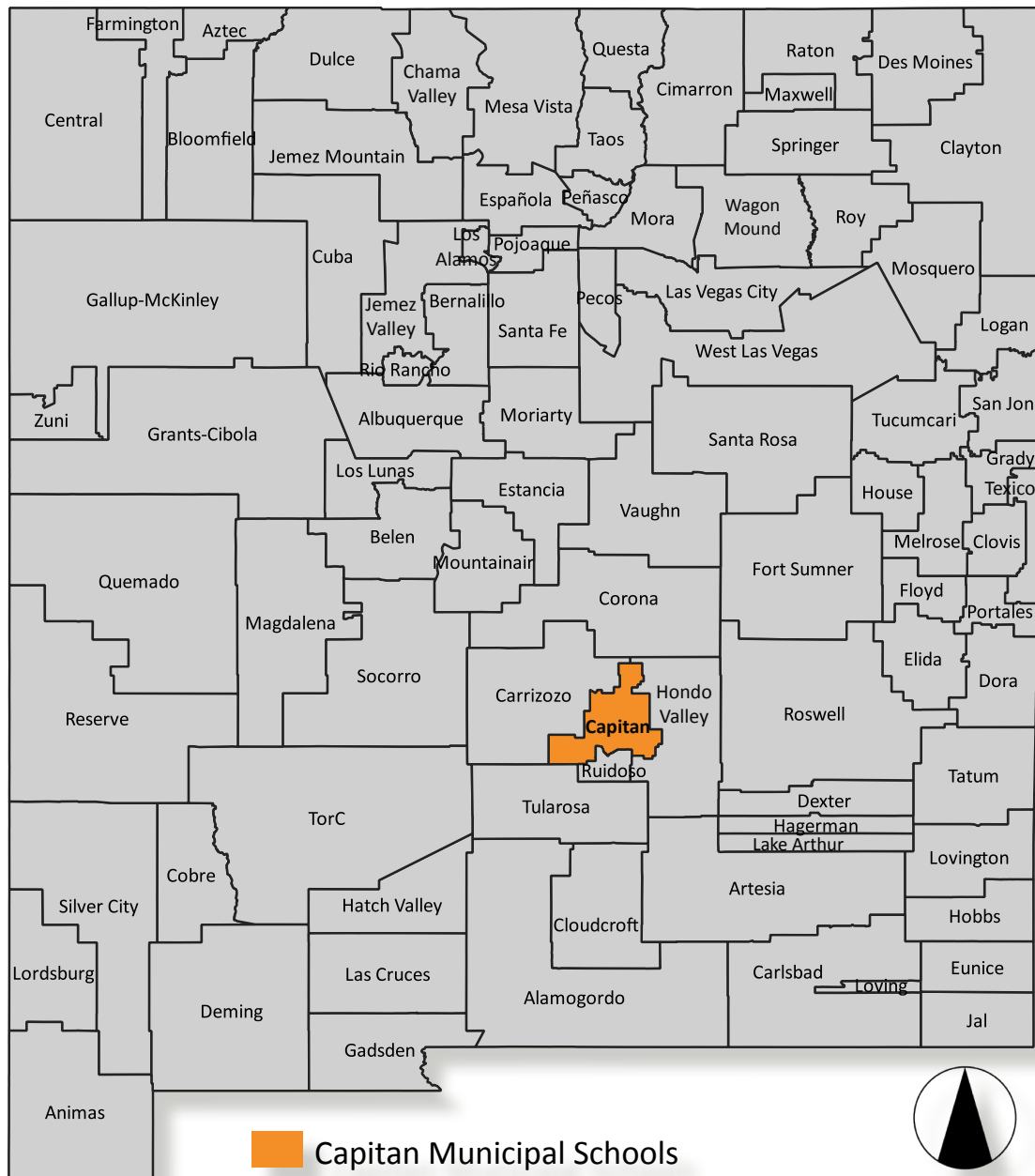
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Sites / Facilities

2.2.1 MAPS

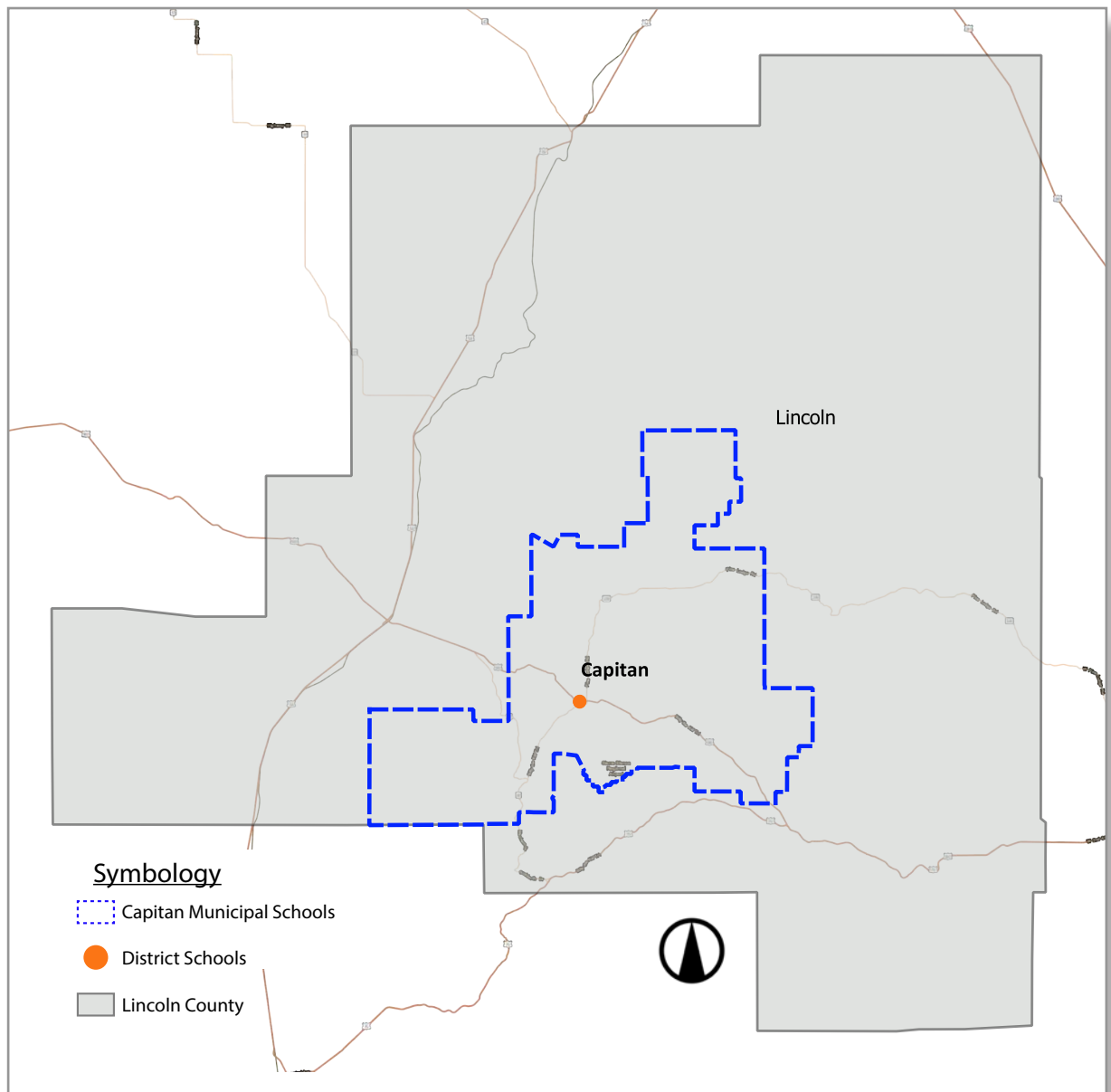
Capitan Municipal Schools Boundaries

Capitan Municipal Schools (CMS) is located in the southern, central part of New Mexico in Lincoln County. The district's schools are located in the village of Capitan, New Mexico. The district shares borders with the Hondo Valley, Carrizozo, Tularosa, and Ruidoso School Districts. Capitan Municipal Schools incorporates 665 square miles. The map of New Mexico School Districts below, shows the location of Capitan Municipal Schools district in the State.



Sites / Facilities

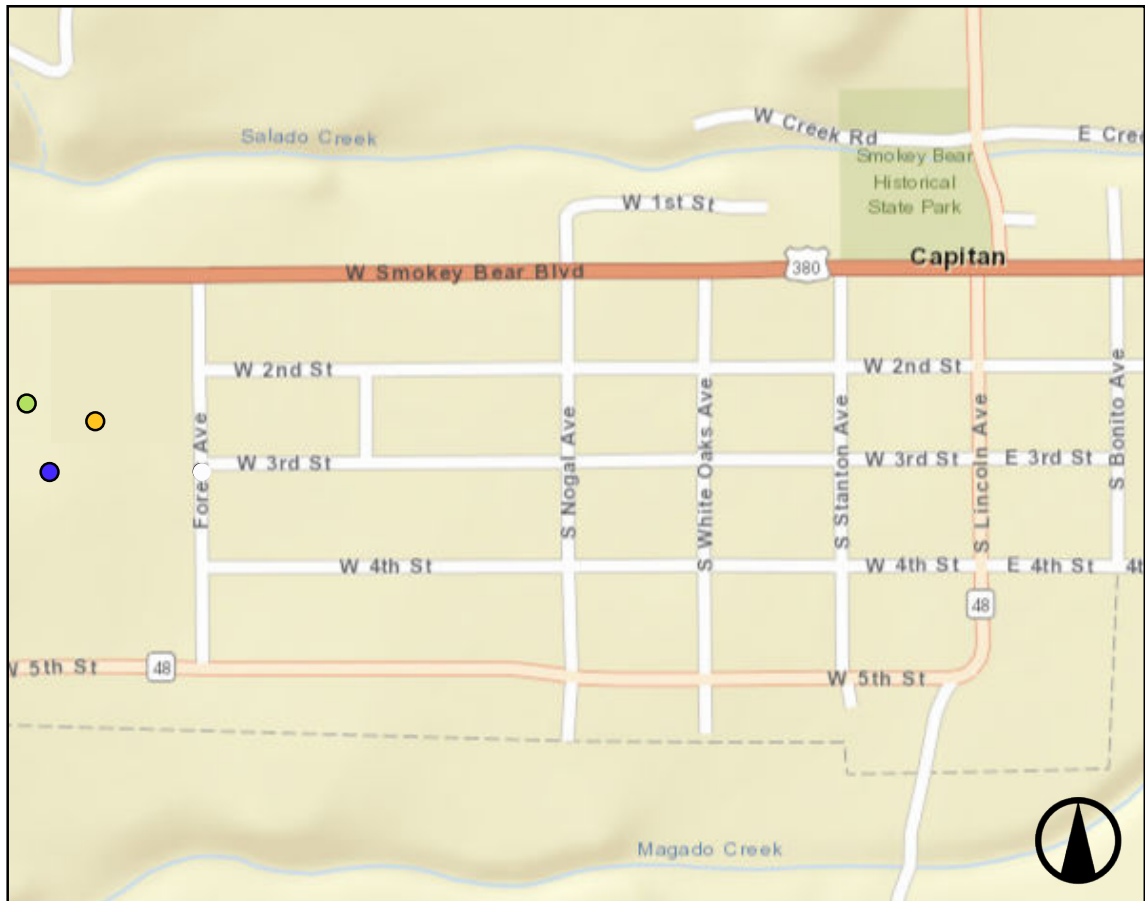
The map below shows Capitan Municipal Schools boundaries in relation to Lincoln County. Most of the district's students live in the village of Capitan and in the surrounding more rural areas.



Sites / Facilities

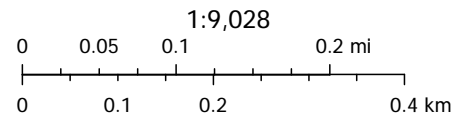
Capitan Municipal Schools Locations

In the following map each CMS School location is depicted. The district has two schools: one Elementary School and one Middle/High School. All schools and district's facilities are located in one site that is approximately 24.8 acres. The site is located in the village of Capitan.



Schools

- Capitan ES
- Capitan MS/HS
- Capitan Central Office



Sites / Facilities

Capitan Municipal Schools Sites



 Capitan Municipal Schools Campus

2.2.2 FACILITY INVENTORY

Capitan Municipal Schools Facility Inventory

Capitan Municipal Schools (CMS) has two schools. The state identification number is 40270 and the sites are district owned. The total facility inventory square footage is 132,599 square feet. This number includes Administration and Support buildings.

There are no portable classrooms at CMS. Of the 49 total classrooms, 27 are general use, 15 are special use and seven are special education. Total enrollment at 2017/2018 PED 40-Day count was 500 students. There are approximately 249 square feet per student of district facilities. Total educational facility square footage including portables, according to PSFA is 76,798 square feet. However, based on current drawings the actual total is 126,042 square feet.

FAD Ranking

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

CMS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Capitan ES	409	21.81%
Capitan Secondary School	709	3.49%

The following page contains the Capitan Municipal Schools Facility Inventory Table.

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CAPITAN MUNICIPAL SCHOOLS FACILITY INVENTORY
2019-2023

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student	
Elementary																							
Capitan ES & Cummins Gym	40271033	150 S Forest Ave, Capitan, NM 88316	1970	49	1972, 1980, 2001	58.18%	\$8,698,872	21.81%	24.8	Owned	48,584	0	48,584	K-5	208	14	5	5	24	0	0%	234	
						Sub-totals	n/a	\$8,698,872	n/a	24.80	n/a	48,584	0	48,584	n/a	208	14	5	5	24	0	0%	234
Mid-High School																							
Capitan MS/HS; Traylor Gym; VoAg	40271036/034	519 Smokey Bear Blvd Capitan, NM 88316	1980	39	1938, 80, 82, 86, 94, 2016	6.42%	\$5,225,250	3.49%	Shared	Owned	77,458	0	77,458	6-12	292	13	2	10	25	0	0%	265	
						Sub-totals	n/a	\$5,225,250	n/a	0.00	n/a	77,458	0	77,458	n/a	292	13	2	10	25	0	0%	265
						Totals	n/a	\$13,924,122	n/a	24.80	n/a	126,042	0	126,042	n/a	500	27	7	15	49	0	0%	249
Administrative and Support																							
Maintenance	40270000	P.O. Box 278 Capitan, NM 88316	1980	39		n/a	0	n/a	Shared	Owned	1,470	0	1,470	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Athletic Support Buildings	40270000	P.O. Box 278 Capitan, NM 88316	1986	33	2009	n/a	0	n/a	Shared	Owned	2,341	0	2,341	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Storage	40270000	P.O. Box 278 Capitan, NM 88316	2003	16		n/a	0	n/a	Shared	Owned	2,746	0	2,746	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
						Sub-totals	n/a	\$0	n/a	0.00	n/a	6,557	0	6,557	n/a	0	0	0	0	0	0	0	
						District Totals	n/a	\$13,924,122	n/a	24.80	n/a	132,599	0	132,599	n/a	500	27	7	15	49	0	0%	249

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

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District Growth

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

Data Resources

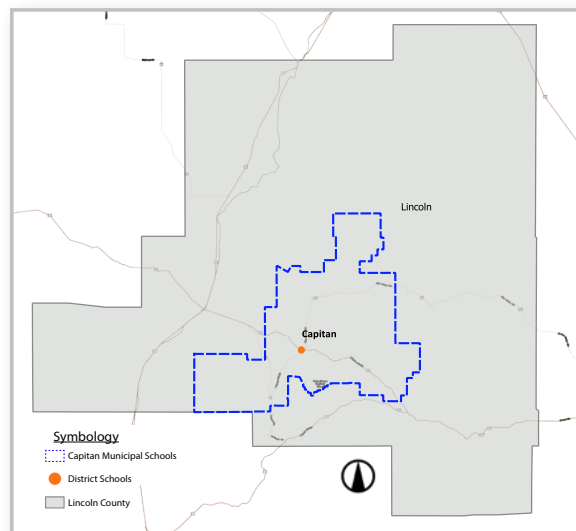
Data used in this District Growth and analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and U.S. Census Bureau Data. Additionally, economic development characteristics information was obtained from the NM Department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

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

Capitan Municipal Schools Service Area Regional Perspective

CMS Service Area and Lincoln County

The region encompassing CMS is located primarily in Lincoln County in the northern portion of Lincoln National Forest. The region's economic development is diverse with jobs in accommodation, food service, retail trade and health care and social assistance, arts and entertainment. The CMS facilities are located in the village of Capitan. The county seat is located in the city of Carrizozo. Most of the county's population and commerce is found in the city of Ruidoso. Lincoln County boasts 11 communities, the villages of Capitan, Corona, the Town of Carrizozo and the city of Ruidoso. Its adjacent counties are Torrance, Guadalupe, De Baca, Chaves, Otero, Sierra and Socorro.



Base Map Source: ESRI

Lincoln County has a variety of recreational options that includes historic state monuments, the Smokey Bear Historical Park, Ski Apache Resort, Valley of the Fires Recreational Area, the Snowy

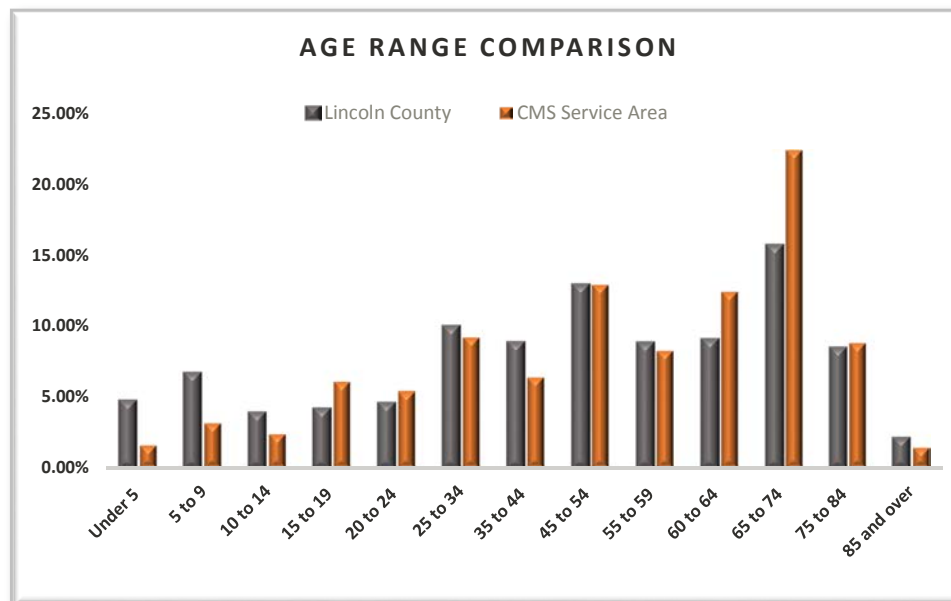
District Growth

River Cave Recreational Area and 10 Archeological sites listed under the *Register of Historic Places* (source: <https://npgallery.nps.gov/NRHP/SearchResults/>). The village of Capitan counts with the highest population distribution within the CMS service area.

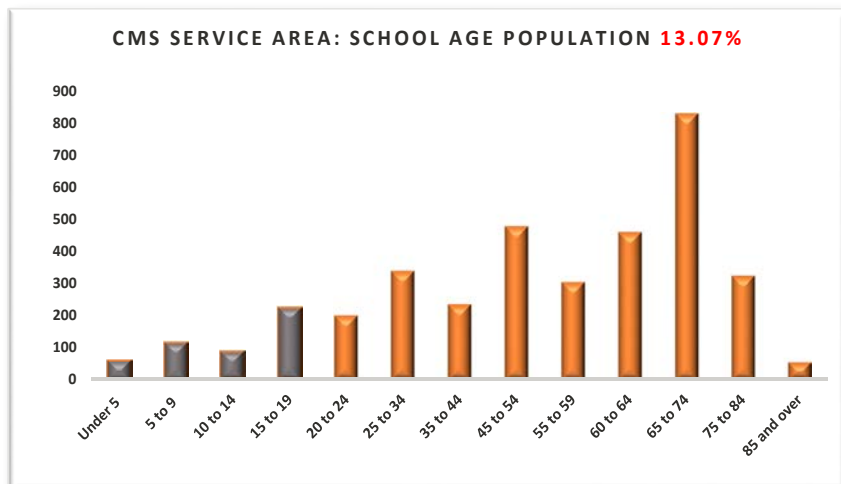
DEMOGRAPHIC TRENDS

Capitan Municipal Schools Area Population Comparisons

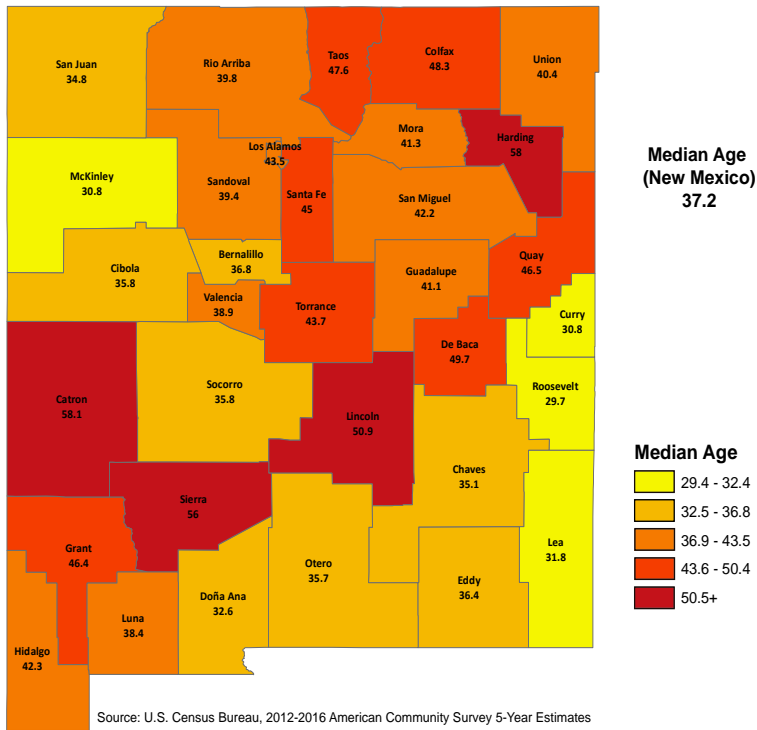
According to the 2016 U.S. Census, median age in Lincoln County was 51 years. The median age for the CMS Service area was 57, both are above the NM Median age of 37.2 (source: ACS 5-Year Estimates, 2012-2016). The following graph displays the disparity in ages between Lincoln County and CMS service area.



In the CMS service area, the percentage of the population that is school age is approximately 13 percent. The area population in the wage earning categories of 20 - 64 years has a disproportionate number with the population between 65 to 74 as the highest share of this population group. This highlights the presence of an aging population. Despite this, the district has maintained an enrollment of 500-510 students with a waiting list of 30+ students in any given year. The chart on the right looks at the population by age groups.

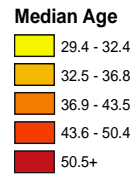


District Growth



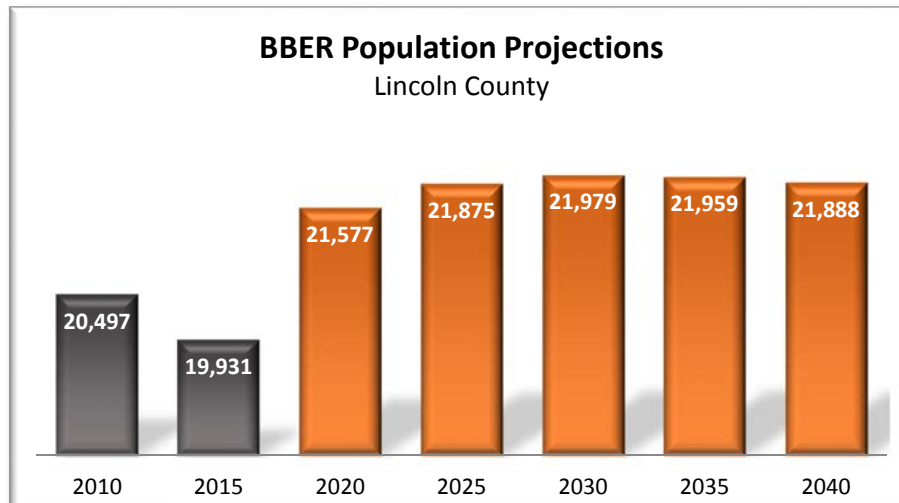
New Mexico County Median Age Comparison Map

The map on the left compares median age across New Mexico in 2016. In this map Lincoln County’s median age is shown at 50.9 and is located in the highest range of median age compared to other counties in New Mexico. (Source: ACS 5-Year Estimates, 2012-2016).



Lincoln County Historic and Projected Population

Population numbers in Lincoln County had a continuous decline since 2010, yet enrollment has remained steady. Bureau of Business and Economic Research census projections for New Mexico counties from the present through 2040 projects that Lincoln County population will continue to show a plateau in population growth staying in the 21,000 range 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 Feb. 2017).



District Growth

Population Growth Comparisons

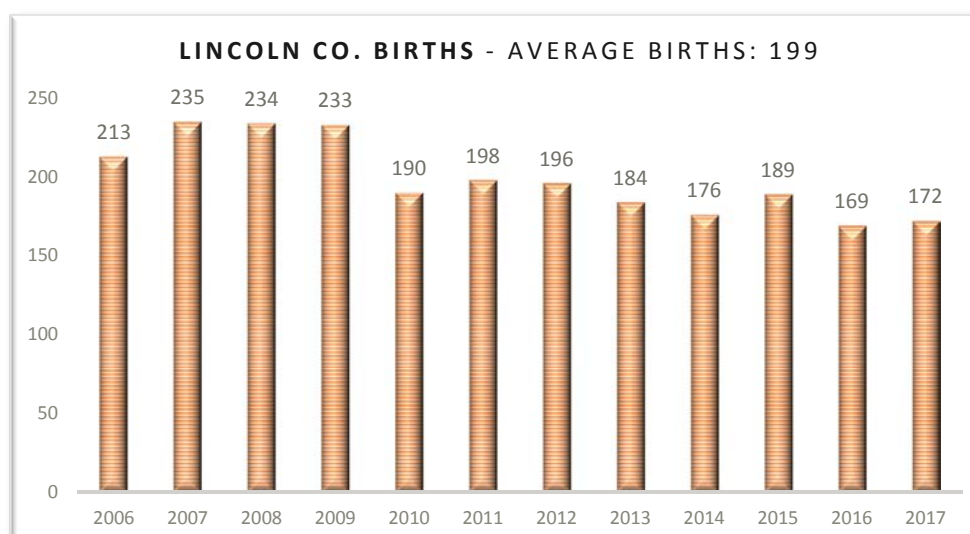
Comparisons between Lincoln County, the CMS service area and CMS enrollment show that since 2011 there has been a decrease in population. Despite this, the district has maintained constant enrollment. As indicated earlier, economic conditions in accommodation and food service, retail trade, health care and social assistance industries contribute heavily to population fluctuations in the area. Changes in economic development could influence the population and enrollment numbers.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
Lincoln County	20,476	19,726	-3.66%
CMS Service Area	4,233	3,704	-12.49%
CMS Enrollment	489	484	-1.02%

In 2011, district enrollment constituted approximately 2.38 percent of county population, in 2016 the percentage of enrollment increased slightly to 2.45 percent. Although the enrollment remained stable through 2016, the CMS service area grew smaller losing approximately 12.5 percent population since 2011 (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Count Enrollment Trends, 2016-17). It must be emphasized that since the completion of this study, CMS has reported a rise in enrollment count by the year 2017/2018.

Lincoln County Births

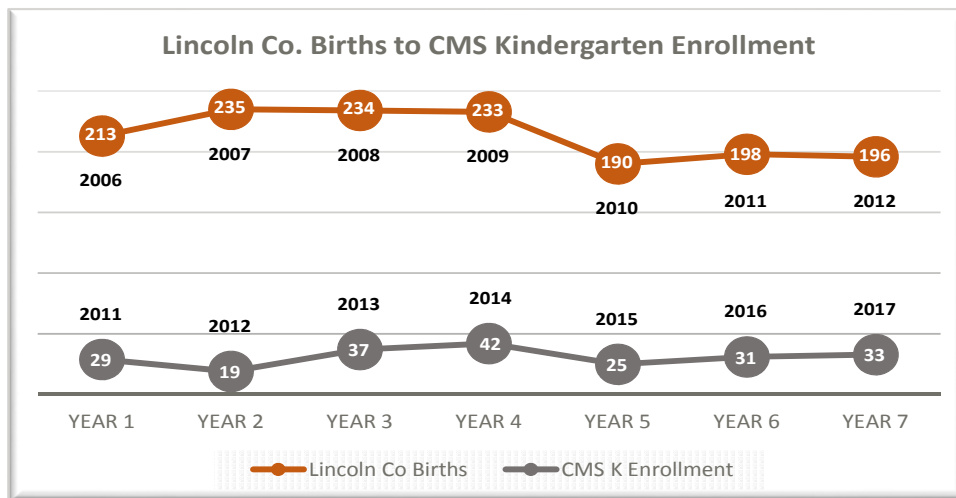
The following graph depicts the combined births in Lincoln County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to CMS. The graph shows that an average of 199 children were born per year from 2006 to 2017. In 2012 there were 196 births; this number provides us with an estimate of the number of entering kindergarten students in the 2017 school year (source: NM Department of Health).



District Growth

Lincoln County Births to CMS Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate 6 year periods (the horizontal coordinate represents the periods and the vertical 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 6 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.

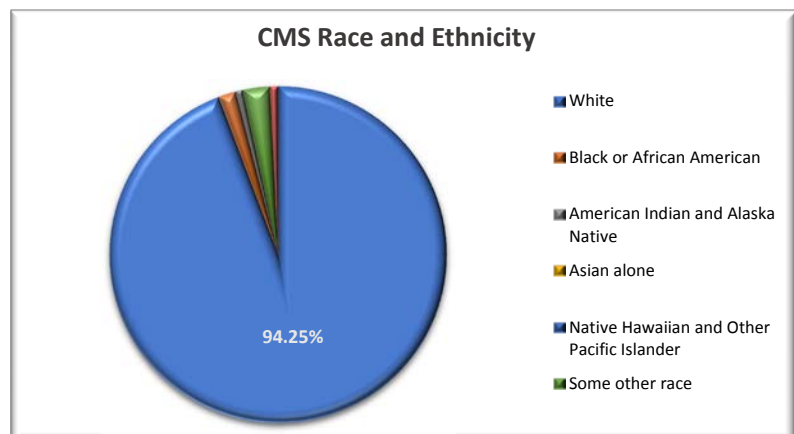


The average number of Lincoln County births from years 2006 to 2012 is 214 per year. Kindergarten enrollment at CMS constituted about 13.6 percent of the share of county births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at CMS, [29]. County births, [213]). This ratio increased to 16.83 percent, by year seven of the related period (source: PED 40-Day Count, Fall 2017; NM Department of Health, 2017).

Race and Ethnicity

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

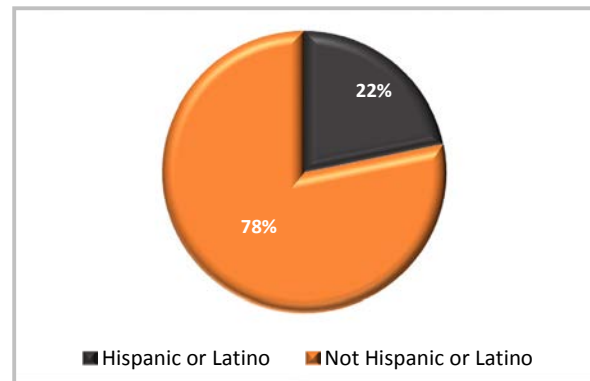
The first chart on the right represents the expressed racial identities in the CMS boundary area. It reveals that the majority of the CMS area population identifies as white alone and the second largest category is some other race alone (source: ACS 5-Year Estimates, 2012-2016)



District Growth

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

The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 22 percent people in the CMS area population identifies as Hispanic or Latino and 78 percent do not (source: ACS 5-Year Estimates, 2012-2016).



Capitan Municipal Schools Boundary Area Household Types

Of the households in the CMS service area, 9.3 percent have one or more children under 18 compared to 61.5 percent which have one or more people over 60 years. The number of family households is 1,015 of the total 1,680 households in the area (source: ACS 5-Year Estimates, 2012-2016). These numbers represent the presence of a larger aging population in contrast with school age and wage earning population.

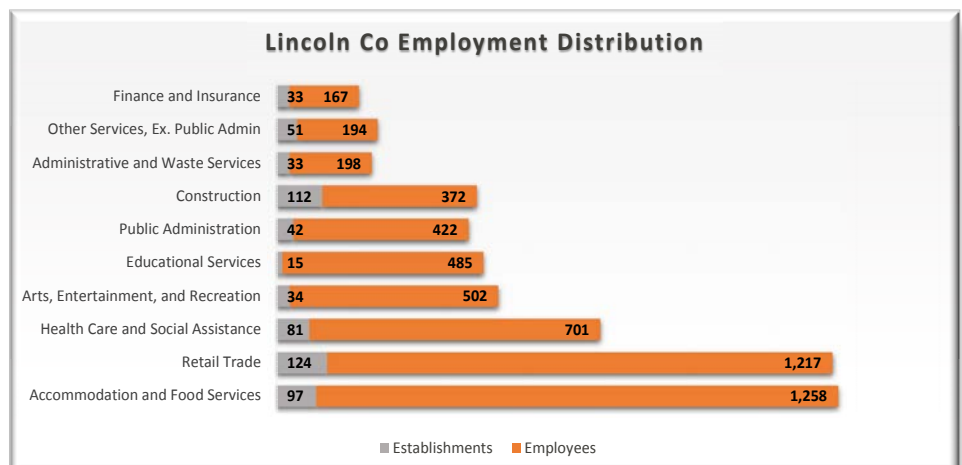
Total family households	1,015
Average family size	2.8
Total households	1,680
Average household size	2.2
Households with one or more people under 18 years	9.3%
Households with one or more people 60 years and over	61.5%

ECONOMIC AND DEVELOPMENT ANALYSIS

Lincoln County and CMS Service Area Occupations

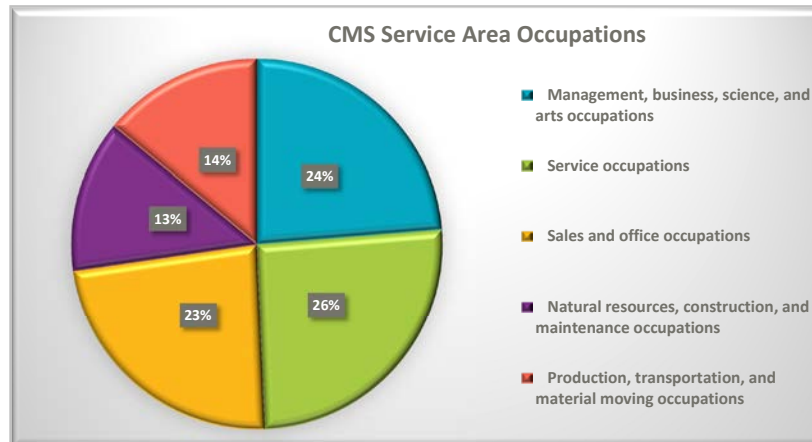
The primary industries in Lincoln County are Accommodation and food services followed by Retail trade. Much of this is fueled by the use of recreational areas and food based services in the area. Other industries with large employee base are health care and social assistance.

(source: Department of Workforce Solution, Area Narrative 2018).



District Growth

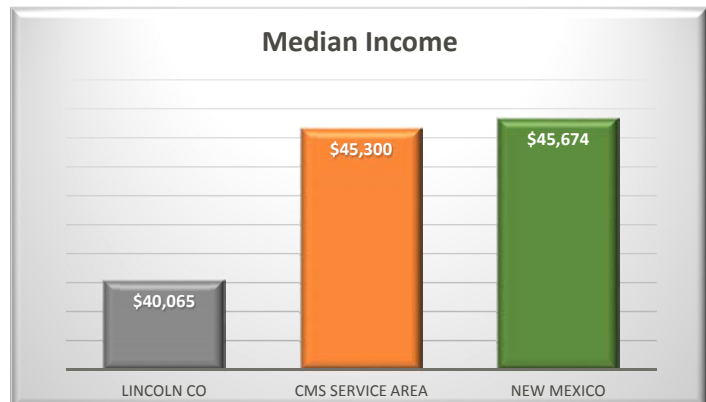
The CMS service area population primary occupations are service occupations followed closely by management, business, science and arts, and sales and office occupations (source: ACS 5-Year Estimates, 2012-2016).



Lincoln County and CMS Service Area Earnings and Incomes

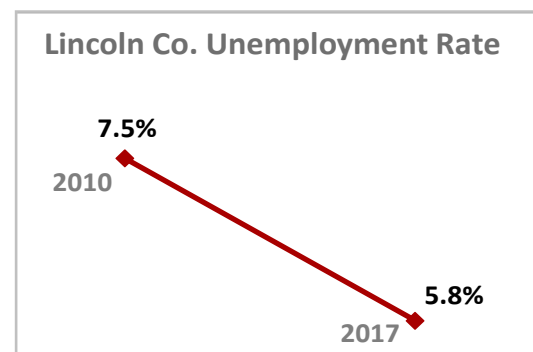
According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings as well as income derived from alternative sources such as investments, retirement/pension and social security insurance programs.

The median income for the CMS service area in 2016 was \$45,300 which is slightly lower than the median income for the State of New Mexico which is \$45,674 (source: ACS 5-Year Estimates, 2012-2016). This contributes to the stability of the poverty level designation for the population within the CMS service area.



Lincoln County Unemployment Rate

Unemployment rate for Lincoln County in 2010 was relatively high compared to the general unemployment rate for the state of New Mexico. Since 2010 this rate has decreased to a rate of 5.80 percent, slightly lower than the overall state of NM unemployment rate of 6.7 percent. A lower unemployment rate can contribute to the overall population stability for the CMS district (source: Statistics by County, UNM Bureau of Business and Economic Research, 2010-2017).

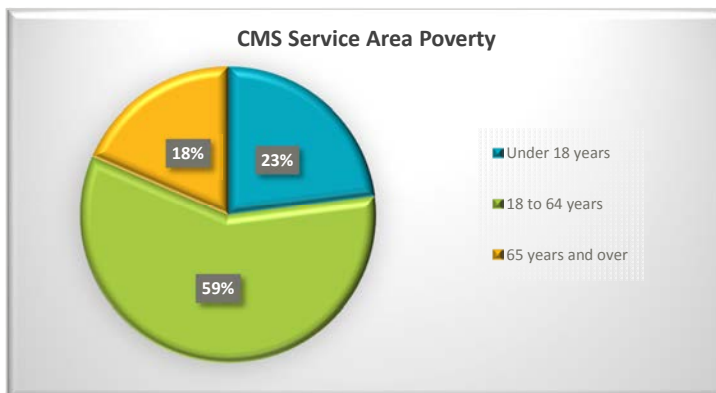


New Mexico Unemployment 2017: 6.7%

District Growth

CMS Boundary Area Poverty Designation

The U.S. Census identifies that all the population in the CMS service area is living in poverty status. Of this number 606 people is identified as living below poverty level. The chart on the right indicates the population that has been identified as living below poverty level by the U.S. Census. This chart shows that a little over half of the population living below poverty level range between the ages of 18 to 64. Population under 18 years comprise approximately 23 percent of the total population living below poverty level which is 139 (source: ACS 5-Year Estimates, 2012-2016).



The table below presents a contrast of poverty designations between the state of New Mexico, Lincoln County, and Capitan Municipal Schools. According to the district, Capitan Municipal Schools is not receiving free or reduced lunch benefits, this in part to the district's improving economic conditions.

2016	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,082,669	426,814	20.5%
Lincoln County	19,726	3,515	17.8%
CMS	3,704	606	16.4%

Demographic Summary

The district growth analysis for CMS shows a gradual decline in population for Lincoln County and the Capitan Municipal Schools service area. Although the population counts decreased since 2010, the CMS enrollment has maintained a steady count, having only dropped 1.02 percent in 5 years. The population by age graph shows that CMS has a larger number of population between the ages of 65 to 74, stating that this is an aging population, that while it has a comparable median income to the state of New Mexico's average, the lack of economic development, could drive the migration of young families with school age children out of the CMS district onto areas with expansive economic opportunities.

Enrollment

RELEVANT FACTORS

Capitan Municipal Schools (CMS) is located in the heart of historic Lincoln County, New Mexico and it borders with the counties of Socorro, Otero, Torrance, Guadalupe, De Baca and Chaves counties. The village of Capitan has long been known for its appeal to retirement population due to its mild winters and amenities accessible to its residents living on a fixed income. Population growth within the district is dependent on economic factors as in many areas of the state, accessibility to economic development is a contributing aspect to the growth of the population in the CMS service area. The economic landscape of the village of Capitan is based on a variety of occupations in management, sales and office and service industry. The median income in CMS is similar to the state of New Mexico median income, while Lincoln County is below half of the overall median income for the state. The largest population group is within the age range of 65 to 74 for both Lincoln county and CMS, the second largest is 45 to 54 and third is 25 to 34 making the district a population larger in the old age category and deficient in young families with the potential of school age children.

Population in the Capitan Municipal School service area has shown a gradual decrease by 12 percent. The enrollment in CMS maintains a stable pattern showing a consistent count of up to 500 students per school year.

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 five to seven years.

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

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

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

CMS District wide Enrollment Trends

In 2006/2007 District enrollment was 565 students. Enrollment declined between 65 to 85 students over a twelve year period, however declining enrollment has appeared to increase as of the 2017/2018 school year. The district's enrollment increased to 500 students since 2014//2015 when the enrollment was at its lowest (source: NM PED Official 40-Day Count). The declines may be the result multiple contributing factors, like the out migration of families moving out of the Capitan Municipal School Service area for jobs or relocating to nearby larger cities seeking post secondary education not available in the village of Capitan.

Enrollment projections for CMS anticipate that overall student enrollment will grow to 511 students in the 2018/2019 school year then begin a gradual decline for the next five years through the 2023/2024 school year. These enrollment projections were reached after analyzing the following factors:

- Historic enrollment trends
- Stable population of older population in the CMS Service Area
- Birth rates in Lincoln County
- Limited growth in crucial economic sectors

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

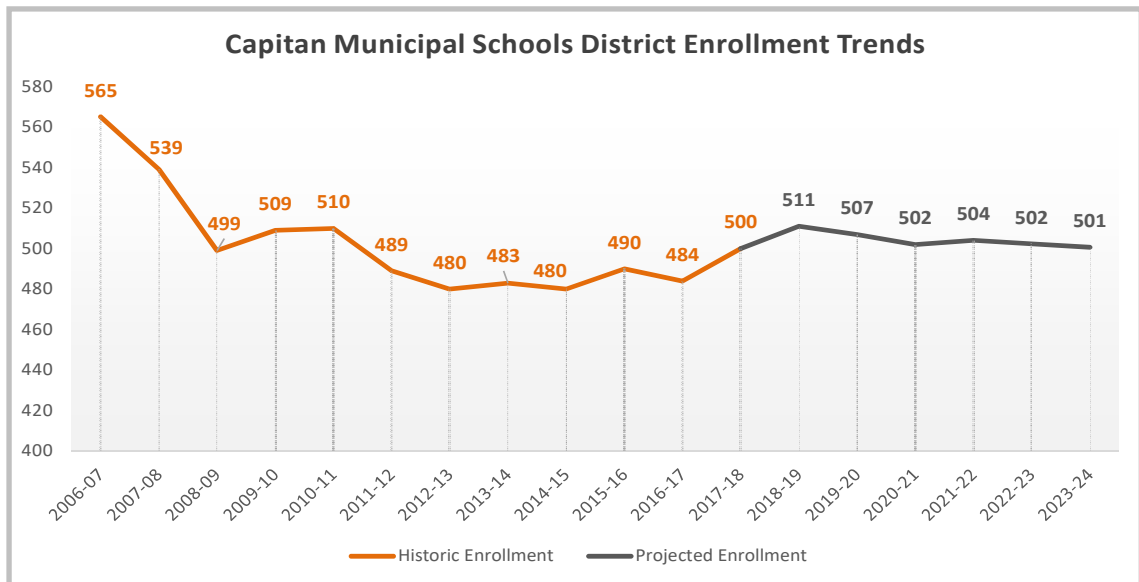
Enrollment

CMS Districtwide Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	6	5	3	1	0	0	1	3	0	0	0	0
KN	45	38	27	37	31	29	19	37	42	25	31	33
1st	36	41	42	33	39	31	34	23	39	47	24	32
2nd	40	37	42	46	28	33	32	33	27	33	39	27
3rd	38	39	33	38	49	27	40	32	38	32	34	43
4th	37	39	44	36	41	45	27	39	31	38	32	39
5th	44	36	44	46	37	40	43	26	48	38	39	34
6th	38	47	37	41	43	40	39	47	30	51	40	43
7th	41	39	43	34	44	48	40	43	46	34	52	41
8th	47	42	39	50	39	46	41	34	46	42	37	48
9th	57	55	35	45	55	43	47	47	45	47	50	35
10th	54	45	43	33	41	48	42	48	33	38	39	53
11th	48	40	34	36	32	33	43	32	35	31	40	37
12th	34	36	33	33	31	26	32	39	20	34	27	35
TOTAL	565	539	499	509	510	489	480	483	480	490	484	500
w/out PreK	559	534	496	508	510	489	479	480	480	490	484	500

CMS Districtwide Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	7	2	3	1	2	1
KN	29	30	30	29	30	29
1st	32	32	33	33	32	33
2nd	36	32	32	34	34	32
3rd	30	38	34	34	36	36
4th	38	31	40	36	36	38
5th	44	41	33	41	39	39
6th	32	44	43	35	44	41
7th	46	33	46	45	36	46
8th	42	47	34	47	46	37
9th	53	46	50	37	51	50
10th	37	51	43	48	36	45
11th	48	35	48	38	44	34
12th	37	45	33	46	36	39
TOTAL	511	507	502	504	502	501
w/out PreK	504	505	499	503	500	500



Enrollment

CMS Elementary Enrollment

Capitan Municipal School has one Elementary school, Capitan Elementary School (CES) dedicated to serving students in pre-K to fifth grade.

Enrollment history shows a constant flux in their enrollment that corresponds to the birth rates in Lincoln County. Mostly the district averages 217 students per year historically.

Projected elementary enrollment is expected elementary enrollment to remain stable around 200 students through the 2023/2024 school year.

The following page contains historical and projected enrollment tables and an enrollment trends graph for Capitan Elementary School.

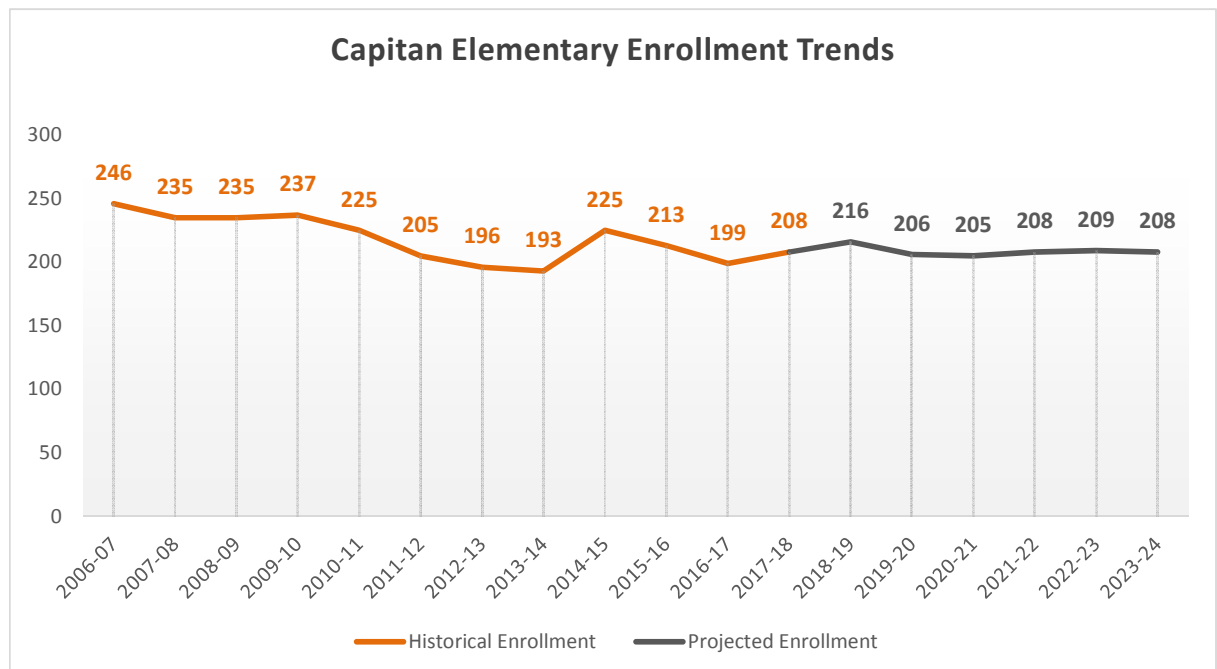
Enrollment

Capitan Elementary Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	6	5	3	1	0	0	1	3	0	0	0	0
KN	45	38	27	37	31	29	19	37	42	25	31	33
1st	36	41	42	33	39	31	34	23	39	47	24	32
2nd	40	37	42	46	28	33	32	33	27	33	39	27
3rd	38	39	33	38	49	27	40	32	38	32	34	43
4th	37	39	44	36	41	45	27	39	31	38	32	39
5th	44	36	44	46	37	40	43	26	48	38	39	34
TOTAL	246	235	235	237	225	205	196	193	225	213	199	208

Capitan Elementary Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	7	2	3	1	2	1
KN	29	30	30	29	30	29
1st	32	32	33	33	32	33
2nd	36	32	32	34	34	32
3rd	30	38	34	34	36	36
4th	38	31	40	36	36	38
5th	44	41	33	41	39	39
TOTAL	216	206	205	208	209	208



Middle School and High School Enrollment

Middle School

Capitan Municipal Schools has one middle school; Capitan Middle School, serving students sixth to eighth grades.

Middle school enrollment shows an influx in comparison to the districtwide enrollment. The minor decreases were recovered almost to the following year and now middle school enrollment is in a stage of growth with increased enrollment since the 2012/2013 school year. Capitan MS enrollment historically stays between 119 and 134 students. It is projected to stay in the in the range of 120 to 130 students through the 2023/2024 indicating a plateau in enrollment.

High School

Capitan Municipal Schools has one high school, Capitan High School serving students from ninth to 12th grade.

Overall High School enrollment over the last 12 years has averaged 172 students. Projections for Capitan High School anticipate that this trend will continue with enrollment increasing to 177 students by year 2019/2020.

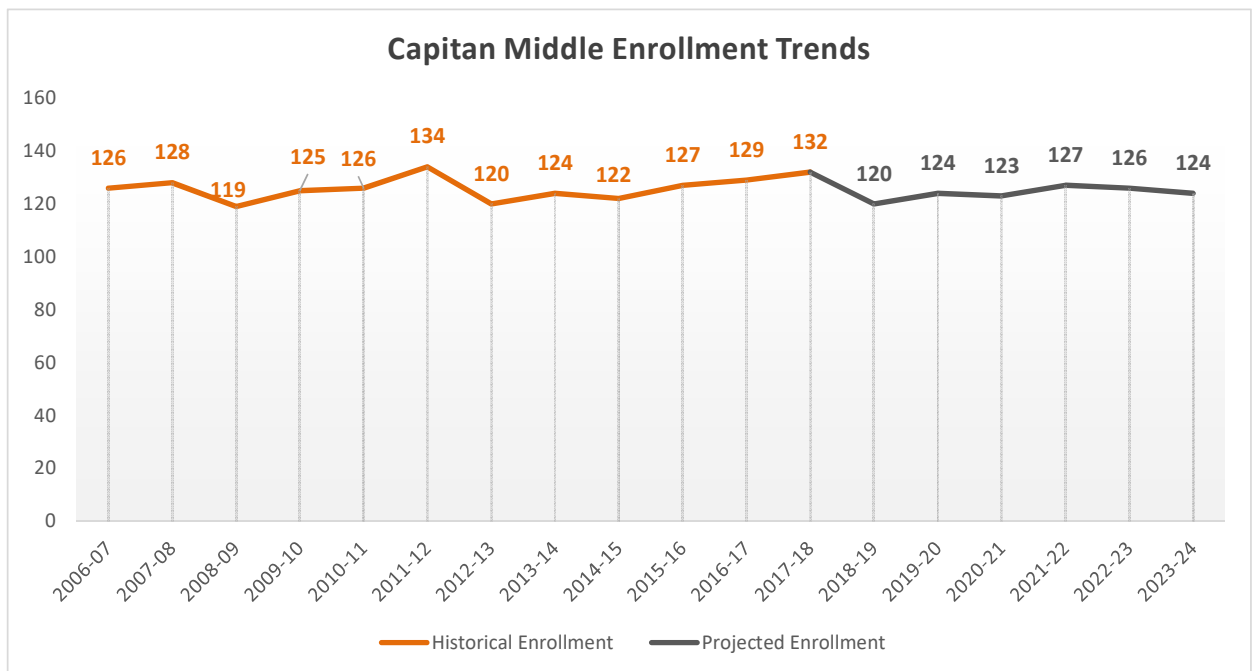
Enrollment

Capitan Middle School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
6th	38	47	37	41	43	40	39	47	30	51	40	43
7th	41	39	43	34	44	48	40	43	46	34	52	41
8th	47	42	39	50	39	46	41	34	46	42	37	48
TOTAL	126	128	119	125	126	134	120	124	122	127	129	132

Capitan Middle School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	32	44	43	35	44	41
7th	46	33	46	45	36	46
8th	42	47	34	47	46	37
TOTAL	120	124	123	127	126	124



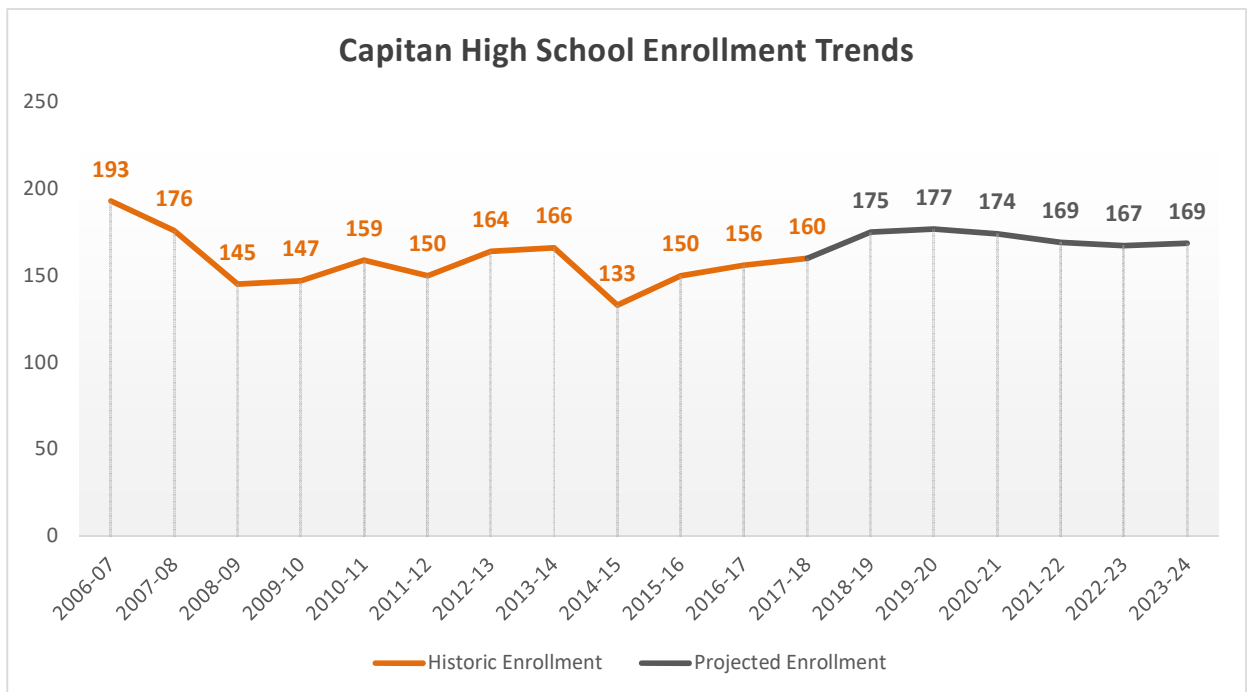
Enrollment

Capitan High School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
9th	57	55	35	45	55	43	47	47	45	47	50	35
10th	54	45	43	33	41	48	42	48	33	38	39	53
11th	48	40	34	36	32	33	43	32	35	31	40	37
12th	34	36	33	33	31	26	32	39	20	34	27	35
TOTAL	193	176	145	147	159	150	164	166	133	150	156	160

Capitan High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	53	46	50	37	51	50
10th	37	51	43	48	36	45
11th	48	35	48	38	44	34
12th	37	45	33	46	36	39
TOTAL	175	177	174	169	167	169



Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms required to accommodate the current enrollment at Capitan Municipal Schools (CMS); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at CMS; and the number of **existing** classrooms per school.

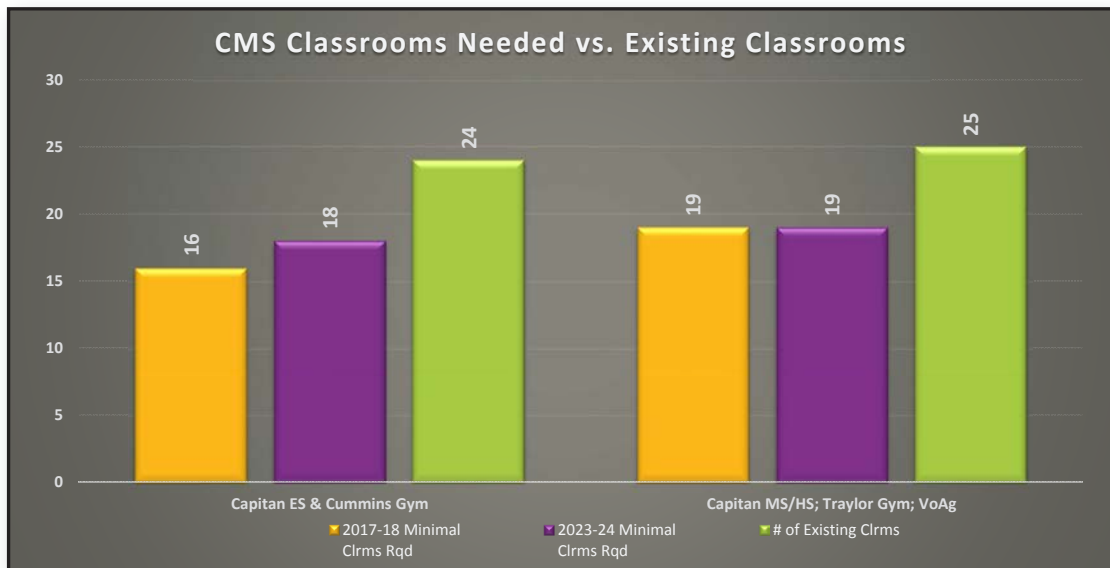
For the 2017/2018 school year, a **minimum** of 35 classrooms were required to accommodate the year’s enrollment; while a **minimum** of 37 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 49 existing classrooms.

School	2017-18		2023-24		# of Existing Clrms
	Total Current Enroll	Minimal Clrms Rqd	Total Projected Enroll	Minimal Clrms Rqd	
Capitan ES & Cummins Gym	208	16	208	18	24
Elementary Subtotal:	208	16	208	18	24
Capitan MS/HS; Traylor Gym; VoAg	292	19	289	19	25
Middle/High School Subtotal:	292	19	289	19	25
DISTRICT TOTALS:	500	35	497	37	49

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

Capitan Elementary School currently provides services for three to five developmentally delayed pre-K students every year, some of these students attend the local HeadStart program. The program is located on the CMS campus and the students use CMS facilities. The enrollment numbers identified in this table do not include the developmentally delayed pre-k students.

It is important to note that the minimum classrooms required is not always optimal due to the educational program and the special services provided at each school. The number of classrooms identified in the table reflects the minimal number of classrooms required to house students but does not take into consideration the educational programs offered at each school. The middle school and high school of CMS provide robust class offerings to their students which requires additional classrooms to adequately support their programs.



Utilization and Capacity

As noted in the previous tables, the district overall has more classrooms than is required for the current enrollment. As for individual schools, each CMS school has more than the minimum required number of classrooms for both the existing and projected student enrollment. Both schools have approximately six additional classrooms. During the FMP process, the district discussed options to utilize existing square footage more efficiently if enrollment should decrease over the next five years; however, enrollment has shown a slight increase over the past two years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

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

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

Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

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

According to the results shown in the table, the elementary school has an average PTR of 16.42 which is below PED's allowable PTR of 22, but is inline with the district's decision to keep a PTR of 16 at both of its schools to provide a higher level of education to its students. The middle/high school has a PTR of 15.57 and PED's allowable PTR is 28, but again a PTR of 15.57 is inline with the district's decision to keep a PTR of 16 at both of its schools. The district has an overall average PTR of 15.99 compared to PED's allowable PTR of 25, which is a district decision. This reflects a lower PTR and a robust educational program in both schools.

Utilization and Capacity

Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of CMS Assigned Teachers / Classrooms	PED PTR	2017-18 CMS PTR w/ Existing Classrooms
Capitan ES & Cummins Gym	PreK-5	208	13	22	16.42
Elementary Subtotal:		208	13	22	16.42
Capitan MS/HS; Traylor Gym; VoA	6-12	292	19	28	15.57
Middle/High School Subtotal:		292	19	28	15.57
DISTRICT TOTALS:		500	32	25	15.99

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education programs have on each school. The following table identifies the number of students at CMS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels, gifted or pre-school. Four percent of the total student population receive C and D levels of special education instruction at CMS.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Capitan ES & Cummins Gym	208	9	4%
Elementary Subtotal:	208	9	4%
Capitan MS/HS; Traylor Gym; VoAg	292	9	3%
Middle/High School Subtotal:	292	9	3%
DISTRICT TOTALS:	500	18	4%

Student Transfers, Magnet Programs, and Other Special Programs

Capitan Municipal Schools experiences very low student transfers out of the district, but does receive some transfers into the district. The district does not have any other special or magnet programs at this time. This has not had an adverse effect on the district.

Boundary Areas

The district does not have any school level attendance zones within its boundary.

Instructional Space Comparisons

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

The following two tables identify the number of instructional spaces in the three different categories. The first table shows the number of spaces that are used for general instruction, special education,

Utilization and Capacity

and special use, while the second table shows the percentage of these spaces for the overall facility.

Instructional Space Comparisons

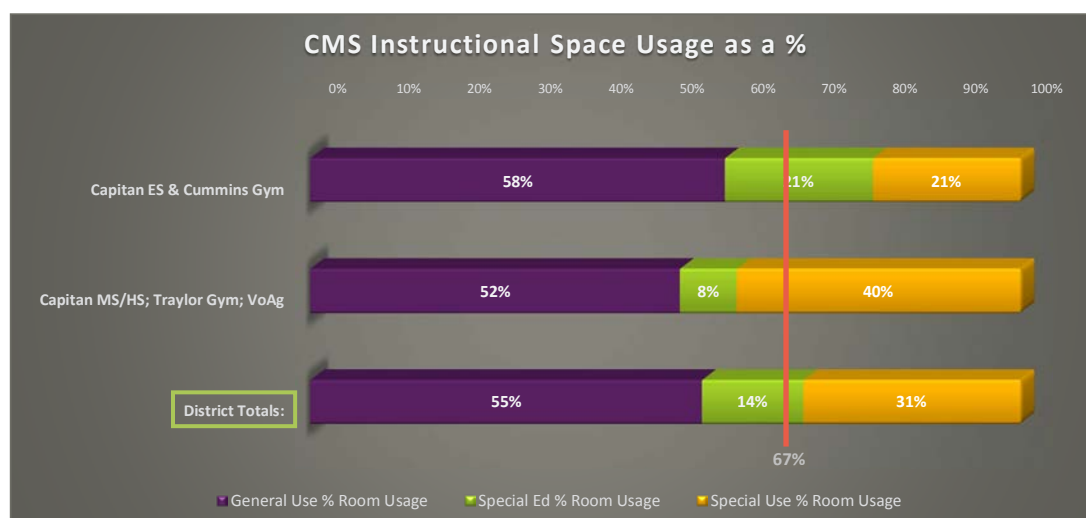
School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Capitan ES & Cummins Gym	14	5	5	24	0
Elementary Subtotal:	14	5	5	24	0
Capitan MS/HS; Traylor Gym; VoAg	13	2	10	25	0
Middle/High School Subtotal:	13	2	10	25	0
District Totals:	27	7	15	49	0

The above table shows that the district has 49 permanent instructional spaces. There are no portable classrooms in the district. Of the 49 spaces, 27 instructional spaces are for general use, seven instructional spaces are for special education, and 15 instructional spaces are for special use. This corresponds to 55 percent general use spaces, 14 percent special education spaces, and 31 percent special use spaces as shown in the following table.

Instructional Space Usage as a Percent

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Capitan ES & Cummins Gym	58%	21%	21%
Elementary Subtotal:	58%	21%	21%
Capitan MS/HS; Traylor Gym; VoAg	52%	8%	40%
Middle/High School Subtotal:	52%	8%	40%
District Totals:	55%	14%	31%

Additionally, the next graph has a line at 67 percent which serves as a **benchmark** of the ideal amount of assigned spaces in a school. None of the district's schools are above the 67 percent benchmark. Overall, the district has an average of 55 percent of assigned spaces.



Utilization and Capacity

2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities. The first method is based on N.M. Adequacy Standards (NMAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. The third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing facilities. The capacities are calculated for permanent plus portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

New Mexico Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on the comparison of the existing square feet of each school to the NMAS recommended square feet per student for a new school as calculated by the New Mexico Public Schools Facility Authority (PSFA) recommendations. The authority recommendations for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the Maximum Building Gross Square Foot Calculator and the capacity associated with that square footage. Existing schools were not originally designed utilizing today's standards, but this comparison provides insight into the capacity of existing schools and provides a benchmark.

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

Utilization and Capacity

Maximum and Functional Facility Capacity Methodology

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

Maximum Facility Capacity: This capacity is the **maximum** number of students that can be assigned to each classroom or instructional space. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs, and multi-purpose rooms, is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is based solely on how many students are allowed in each instructional space. It does not take into consideration 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's **maximum capacity**.

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

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

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

For middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Utilization and Capacity

Instructional Space Capacity Methodology

This capacity method, also known as the 67 Percent Instructional Space Capacity, is based partly on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) and partly on the number and size of existing classrooms including portables.

The 67 Percent Instructional Space Capacity is a BENCHMARK based on the Instructional Space Capacity calculations to provide insight to CMS. It is based on the premises that a benchmark school capacity of 67 percent of its **maximum** capacity is an ideal capacity. An overall instructional capacity of 67 percent should be attainable for schools. The majority of elementary, middle and high schools in New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, it is an indicator that the district might need to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Analysis Based on the New Mexico Adequacy Standards (NMAS) Method

The table on the following page shows the current CMS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2017/2018 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of each school in the district. The total combined NMAS totals are calculated across the bottom of the table.

Capitan Municipal Schools has two schools with a 2017/2018 student population of 500 and an overall square footage of permanent and portable facilities of 126,042 according to the FMP floor plans. This square footage is comprised of 49 permanent and no portable instructional spaces.

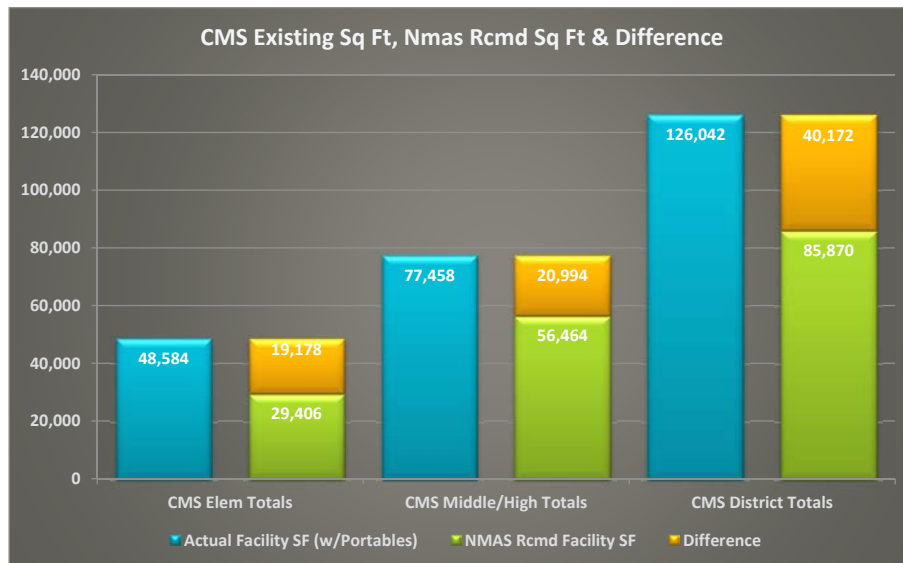
NMAS Recommended Square Footage

School	2017-18 Enrollment	NMAS CURRENT Rcmd SF / Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Capitan ES & Cummins Gym	208	141	29,406	48,584	19,178	165%
Elementary Subtotal:	208		29,406	48,584	19,178	165%
Capitan MS/HS; Traylor Gym; VoAg	292	193	56,464	77,458	20,994	137%
Middle/High School Subtotal:	292		56,464	77,458	20,994	137%
DISTRICT TOTALS:	500		85,870	126,042	40,172	147%

The NMAS recommended square footage for the two schools based on 500 students is 85,870 square feet. The existing square footage is 126,042, or 40,172 square feet more than the recommended size. Capitan Elementary School exceeds NMAS recommendations by 19,178 square feet. The middle/high school exceeds the recommendations by 20,994 square feet. The NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

Utilization and Capacity

The next figure shows the NMAS recommended and existing square footages for each school level as well as the difference between the two.



The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended overall district capacity for the two schools is based on a total of 126,042 square feet and the NMAS calculator. The recommended capacity is approximately 789 students. This is 289 students more than the 2017/2018 student population of 500.

NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Capitan ES & Cummins Gym	K-5	208	29,406	48,584	362
Elementary Subtotal:		208	29,406	48,584	362
Capitan MS/HS; Traylor Gym; VoAg	6-12	292	56,464	77,458	427
Middle/High School Subtotal:		292	56,464	77,458	427
DISTRICT TOTALS:		500	85,870	126,042	789

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

Based on this method both CMS schools are somewhat under capacity. Capitan Elementary School has a NMAS capacity of 362 students. It's 2017/2018 enrollment is 208 students. Capitan Middle/High School has a NMAS capacity of 427 and has an enrollment of 292. The results of this method show that there could be room for improvement to utilize square footage more efficiently at both CMS schools.

Utilization and Capacity

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows **Maximum** Facility Capacity and **Functional** Facility Capacity. This analysis indicates that the district's **Maximum** Facility Capacity with portables is 1,139 students and its **Functional** Facility Capacity with portables is 777 students. Capitan Municipal Schools 2017/2018 enrollment was 500 which is 277 students less than the **Functional** Facility Capacity.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Capitan ES & Cummins Gym	K-5	208	24	491	280
Elementary Subtotal:		208	24	491	280
Capitan MS/HS; Traylor Gym; VoAg	6-12	292	25	648	497
Middle/High School Subtotal:		292	25	648	497
DISTRICT TOTALS:		500	49	1,139	777

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

The **Functional** Facility Capacity results show that both CMS schools are slightly under capacity. Capitan Elementary School has a functional capacity of 280 and its enrollment is 208. Capitan Middle/High School has a functional capacity of 497 and its enrollment is 292.

Based on the functional capacity, the district could accommodate an additional 277 students with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Capitan ES & Cummins Gym	K-5	208	24	329
Elementary Subtotal:		208	24	329
Capitan MS/HS; Traylor Gym; VoAg	6-12	292	25	434
Middle/High School Subtotal:		292	25	434
DISTRICT TOTALS:		500	49	763

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 763 students which is 263 students more than its current enrollment of 500. Both of CMS schools appear to be slightly under capacity, but is at capacity when the district PTR of 16 is considered. Capitan Elementary School has a benchmark capacity of 329 and could accommodate 121 additional students. Capitan Middle/High School has a benchmark capacity of 434 and could accommodate 142 additional students, but that would exceed the desired PTR of 16.

Utilization and Capacity

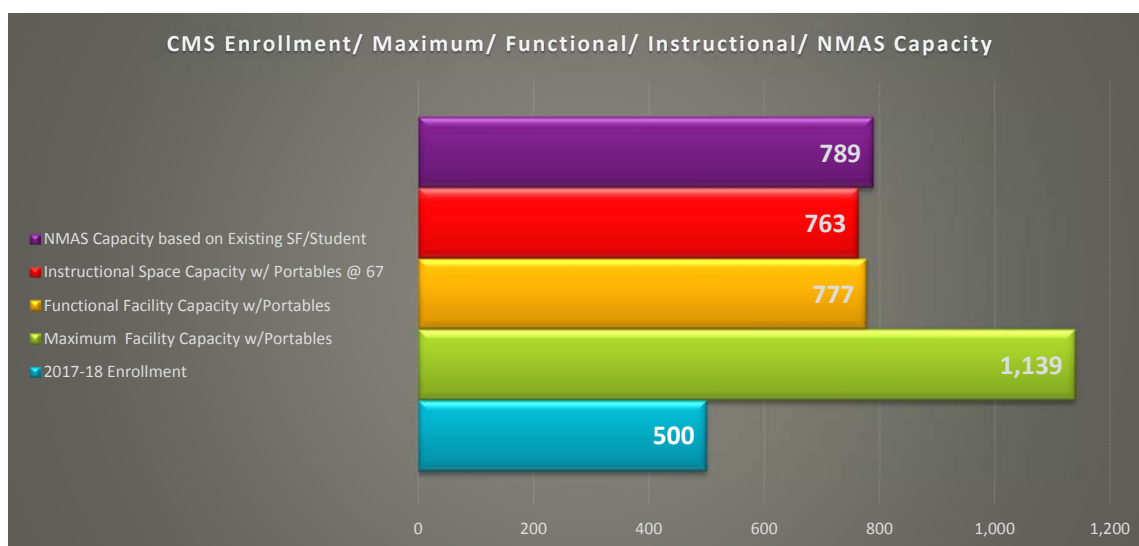
Capacity Analysis Summary

The table below shows a summary of the three capacity methods used for CMS: **NM Adequacy Standards Capacity**, **The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the schools, but reflects the desired PTR of 16.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Capitan ES & Cummins Gym	208	491	280	329	362
Elementary Subtotal:	208	491	280	329	362
Capitan MS/HS; Traylor Gym; VoAg	292	648	497	434	427
Middle/High School Subtotal:	292	648	497	434	427
DISTRICT TOTALS:	500	1,139	777	763	789

Finally, the next graph shows a comparison of the district total capacities of the three methods of analysis. The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show consistency for the district's overall capacity indicating that the schools' capacity exceed the enrollment of the schools and could have excess square footage



Based on the current square footage of existing facilities, the current educational program, the PED maximum PTR, and the number of instructional spaces, the district can accommodate approximately 277 additional students. From this number, approximately 72 students correspond to the elementary school, and 205 to the middle/high school.

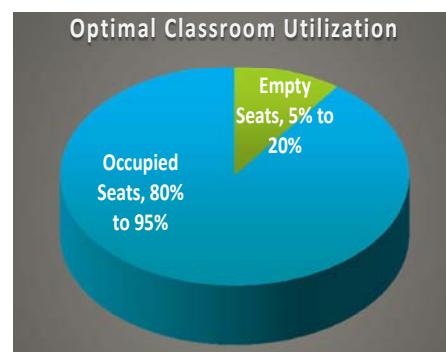
Utilization and Capacity

Utilization Studies

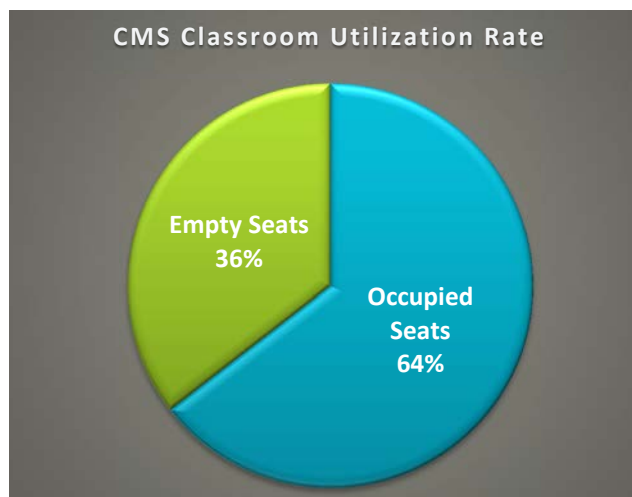
There are two indicators of space utilization: **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage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

Classroom Utilization Rate Indicator

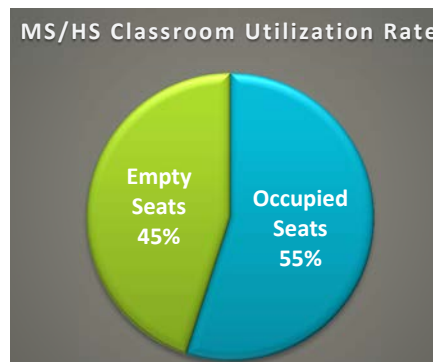
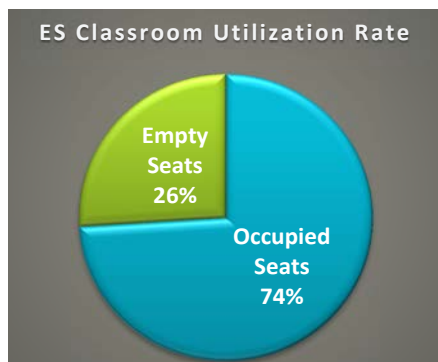
The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal instructional space utilization of 95 to 100 percent of general use classrooms for elementary schools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



Capitan Municipal Schools has an average Classroom Utilization Rate of 64 percent districtwide. This rate is below the 80 to 95 percent NMAS recommended rate and reflects the district's lower PTR. Capitan Elementary School has a classroom utilization rate of approximately 74 percent and the middle/high school has a classroom utilization rate of 55 percent. The CMS schools Classroom Utilization Rates are not consistent with the N.M. utilization guidelines of 80 to 95 percent. This indicates room for improvement in the use of assigned classrooms at all CMS schools. These results are shown graphically in the next figure.

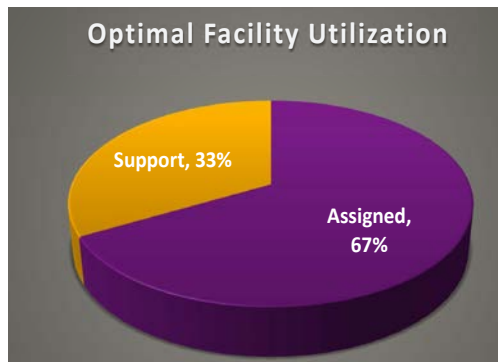


Utilization and Capacity



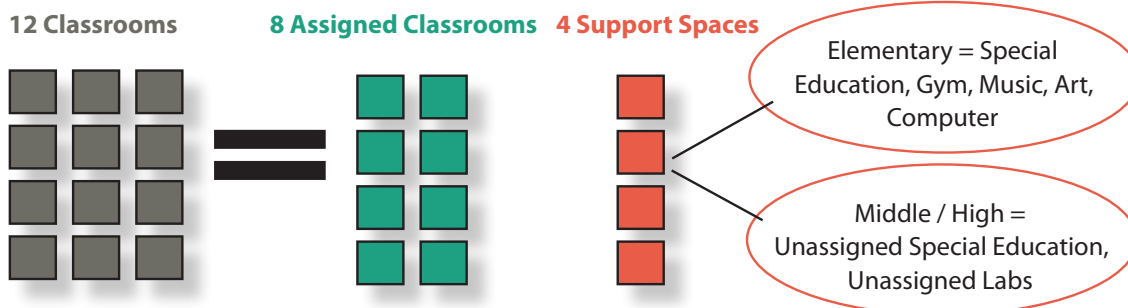
Facility Utilization Rate Indicator

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



An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. The image below illustrates this example. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.

67% Capacity of a 12 Classroom School



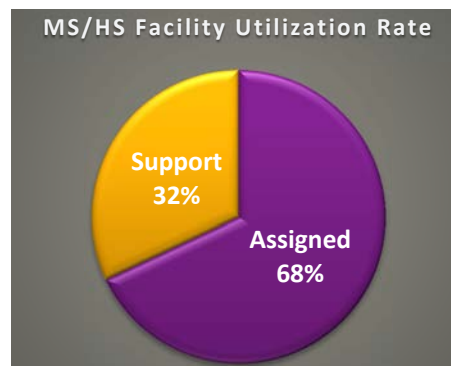
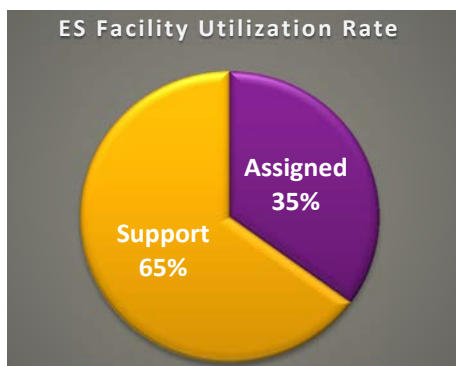
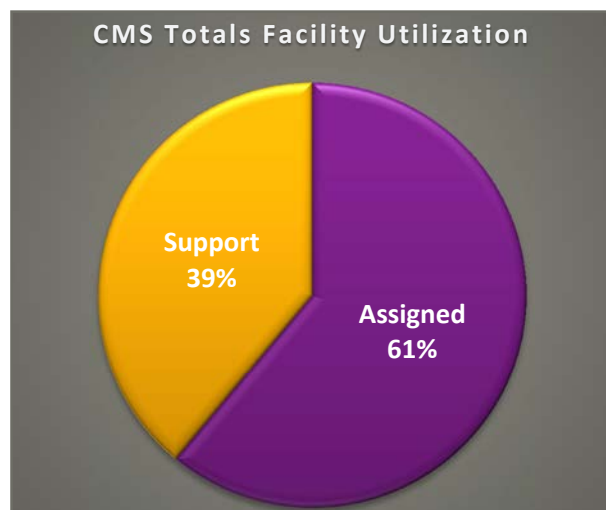
The chart on the right of the next page shows the percentage of assigned classroom spaces and support spaces of the overall district. District students occupy 61 percent of the instructional spaces

Utilization and Capacity

during the school day. The 61 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 61 percent of those spaces are used during the day by any number of students.

Currently, the elementary school has a facility utilization rate of 54 percent and the middle/high school has a rate of 68 percent.

Only Capitan Elementary School has a facility utilization rate that is below the 67 percent benchmark. This indicates that there could be an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.



Utilization Studies Summary

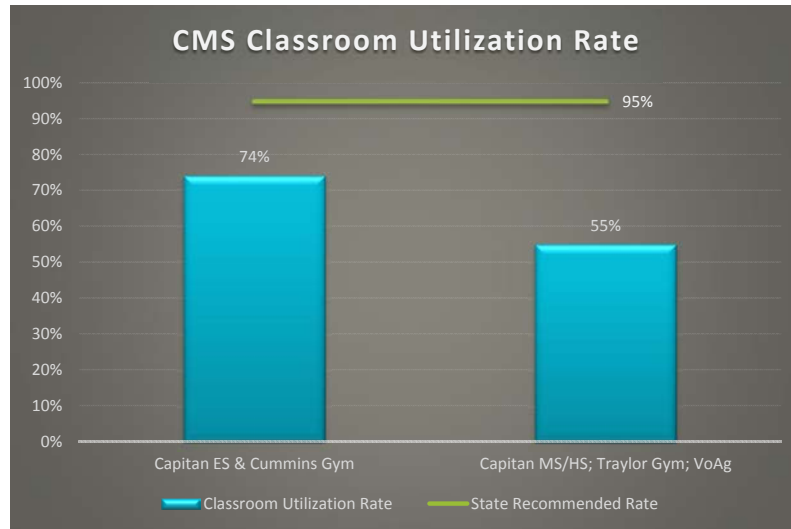
The following table shows each CMS school, their Classroom Utilization Rate and their Facility Utilization Rate.

Utilization of Spaces

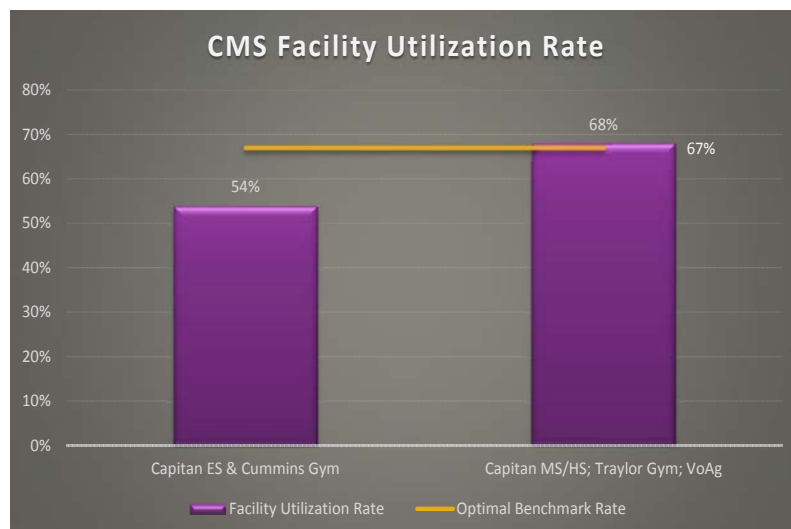
School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Capitan ES & Cummins Gym	K-5	208	24	74%	54%
Elementary Subtotal:		208	24	74%	54%
Capitan MS/HS; Traylor Gym; VoAg	6-12	292	25	55%	68%
Middle/High School Subtotal:		292	25	55%	68%
DISTRICT TOTALS:		500	49	65%	61%

Utilization and Capacity

In addition, the following graphs present a comparison of each school's utilization rate to the recommended rate. The first graph shows that none of the CMS schools have a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. Capitan Elementary School has the highest classroom utilization rate at 74 percent. The middle/high school has a classroom utilization rate that is below the recommended rate of 80 percent to 95 percent and it also shows the lowest classroom utilization rate at 55 percent.



In regard to the Facility Utilization Rates, Capitan Elementary School has a rate that is below the 67 percent optimal benchmark rate at 54 percent. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities could be under-utilized at this school; however, this could also indicate the lower PTR and a robust educational program at the school. Capitan Middle/High School has the highest facility utilization rate at 68 percent and it complies with the optimal benchmark rate indicating that the school has a good balance between assigned classrooms and support spaces.



Utilization and Capacity

Utilization and Capacity Summary

The previous analyses indicate that the overall district is somewhat under capacity. Capitan Municipal Schools (CMS) offers robust educational programs to their students which requires the district to utilize more square footage per student.

The three capacity methods show that the district can accommodate, at a minimum, approximately 277 additional students. From this number, around 72 students correspond to the elementary school and 205 to the middle /high school.

Regarding the utilization studies, the district is below the recommended rates in both indicators. The elementary school shows the highest classroom utilization rate at 74 percent which is still below the recommended 95 percent rate. The middle/high school has a classroom utilization rate of 55 percent which is also below the 80 percent to 95 percent recommended rate.

The facility utilization rates also indicate that the facilities in the district appear to be underutilized. Capitan Elementary has a facility utilization rate of 54 percent which is below the optimal benchmark rate of 67 percent. On the other hand, Capitan Middle/High School shows the highest facility utilization rate at 68 percent and this rate is above the optimal benchmark rate of 67 percent. This indicates that the school has a good balance between assigned and support/unassigned classroom spaces. Capitan Municipal Schools does not have plans to reduce any permanent square footage at its schools.

The CMS school that has more space to accommodate additional students is Capitan Middle/High School; however, the majority of additional space is comprised of support spaces since the school has a robust educational program and a low PTR. The district does not have any plans to reduce square footage which will allow the school to maintain its educational program. The district will continue to evaluate their educational program needs and take appropriate measures to provide efficient utilization.

During the FMP process, CMS acknowledged that its facilities meet the current needs of its students. There was discussion concerning the importance of efficient and effective square footage, but the district determined it was in the best interest of its students to maintain a lower PTR at this time. Capitan Municipal Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow in order to keep effective utilization.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Capitan Municipal Schools has no plans to reduce square footage in district facilities at this time. According to NMAS, Capitan Middle/High School has the least utilized space; however, the district replaced the high school main building in 2017 to address the excess of space at this school and the new building was built based on NMAS. The additional school's square footage is comprised of support spaces that help CMS maintain the school's educational program and offer to their students much needed vocational programs. Due to this situation, CMS does not have any plans to reduce square footage at this school and will maintain its robust educational program.

Utilization and Capacity

Capitan Municipal Schools has identified the desire to renovate or replace Capitan Elementary School when it qualifies to partner with PSCOC/PSFA and community funding is available in the next five years.

2.5.5 UNDER-UTILIZED SPACES

Capitan Municipal Schools discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities; however, its decision to provide a lower PTR and higher quality educational program requires a larger footprint. The district's availability of funds is a concern to CMS and makes it difficult to implement any strategies to reduce square footage.

As previously mentioned, Capitan Middle/High School is the school that has the least utilized space and could accommodate around 205 additional students; however, the school also has a robust educational program and lower PTR which requires a large number of classrooms to adequately support its programs. Currently, CMS does not have any plans to reduce square footage at this school so it can maintain its educational program.

SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

In previous years, Capitan Municipal Schools (CMS) has developed capital improvement plans that addressed the highest facility priorities as funds were available. The local community has shown its support of the district by passing Senate Bill-9 (SB-9) mill levies; however, recently CMS has been struggling with obtaining community support for its GOB elections. The district has not been successful in partnering with the local community to obtain General Obligation Bonds since 2013. Capitan Municipal Schools has held two unsuccessful GOB elections since then. With the support of the local community in 2013, CMS was successful in partnering with PSCOC to replace the main building of Capitan High School. The district continues to maintain their facilities through prudent use of available funding. The following list shows a history of GOB bond elections for CMS since 2005.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 1994	\$4,000,000
February, 1999 (FAILED)	(\$5,750,000)
November, 1999	\$2,000,000
February, 2013	\$5,000,000
May, 2016 (FAILED)	(\$6,000,000)
August, 2017 (FAILED)	(\$22,000,000)
Total	\$11,000,000

As the chart above shows, the community has supported CMS by passing some of the General Obligation Bonds (GOB) elections since 1994 for a total of \$11,000,000. The district has not determined yet the date for its next GOB election.

The last successful SB-9 mill levy election was held in 2015. The next SB-9 election will be held on 2021. The district typically receives approximately \$835,673 per year from SB-9.

The district uses \$425,000 per year in Educational Technology Bonds for its technology.

The district has received PSCOC/PSFA awards for a total of \$2,097,061 since 2005 and received a PSCOC advance of funds for the MS/HS project totaling of \$5,292,728 which CMS has to pay back. CMS has developed a schedule to pay back these funds with SB-9. This will have an impact on the ability of CMS to maintain its facilities.

Using funds from these sources, the district has been able to accomplish various capital projects throughout the district. The following table shows the capital projects that the district has completed since 2004 and the funding source for each project.

CMS Capital Projects since 2005

Year	School	Project	Funding Source
2009	Districtwide	Baseball field concessions and restrooms	GOB
2011	Cummings Gym	Roof Repairs	SB-9
2015	Capitan ES	Partial roof replacement	Insurance Claim
2016	Cummings Gym	Roof Repairs	SB-9
2016	Capitan MS/HS	New school	GOB, SB-9 & PSCOC/PSFA
2018	Capitan ES	HVAC and windows upgrades	SB-9

Total Capital Needs

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of CMS was \$426,286,299. The CMS maximum bonding capacity at 6 percent of its 2018 assessed valuation was approximately \$25,577,178. As of December of 2018, the district is bonded 16.9 percent to capacity which equals to \$4,330,000. The current tax rate is one that is well below what can be sustained by the community, both Ruidoso and Hondo tax rates are higher than the Capitan's community. Currently CMS's available bonding capacity is \$21,247,178.

Mill Levies

Capitan Municipal Schools has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$835,673 for the 2017/2018 school year for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2015, the next SB-9 election is scheduled for February 2021.

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

Deficiencies Correction Unit Funding

New Mexico House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. The district has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). The PSFA/DCU provided funds to CMS for addressing health and safety needs throughout the district. The exact amount of funds provided to the district could vary slightly based upon the final project completion cost. There is no additional funding available for school districts through this program at this time.

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is funded through PSCOC and overseen by PSFA. Capitan Municipal Schools applied for and received funding through this program for one project. The project included \$1,260 from PSCOC, \$50,434 from E-rate and \$11,348 from the district. The funding was used to upgrade network switches, and uninterruptible power supplies districtwide.

School Security Funding

The state created a program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC

Total Capital Needs

and overseen by PSFA. Capitan Municipal Schools did not apply for school security funding in 2018, but can apply in the future. This funding through PSCOC for school security projects could require the district funding match.

Legislative Appropriations

Capitan Municipal Schools can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has not received any legislative appropriations since 2011. Currently the district has an offset of \$0. Due to CMS's state match, it is advantageous for the district to seek direct legislative appropriations whenever possible.

Federal Impact Aid

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

Grants/E-Rate

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

Public School Capital Outlay Act

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

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

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a five-year facilities master

Total Capital Needs

plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

Capitan Municipal Schools must compete with all other New Mexico public school districts for this funding. As of April 2018, CMS's match for this funding source is 90 percent and the state's match is 10 percent. Since 2005 CMS has received \$2,097,061 from PSCOC for capital projects. Refer to the page 3.1.1 for a list of CMS capital projects that have received PSCOC funds. In 2012, the district received \$5,292,728 from PSCOC/PSFA in the form of an advance for Capitan High School and Elementary School. This is an advance, not an award, from PSCOC/PSFA and CMS has developed a re-payment schedule using SB-9 funds. As of December 2018, the district has paid \$500,000 to PSCOC/PSFA, thus the remaining amount of the advance is currently \$4,792,728. The district is using SB-9 funds to repay the advance since CMS does not have any available GOB funds. This district will continue using SB-9 funds until they can pass a GOB election to pay the advance.

CMS TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2019/2023 facilities needs identified for CMS during the FMP process is approximately \$22,490,873. This is the total needs of all district facilities including Capitan Elementary School, Capitan MS/HS School, and all district support facilities.

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

1. BS-GOB, Building Systems Upgrades-GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9, Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB, Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9, Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB, Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9, Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent, Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: Identified technology projects anticipated to be funded by E-rate and Ed Tech Bonds.

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

Total Capital Needs

CMS Funding Sources

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

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

CMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$2,689,777	12%
Building Systems Upgrades	SB-9	\$502,646	2%
Life/Health/Safety/Security/Code Issues	GOB	\$84,500	0%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,000,000	4%
Miscellaneous Projects	GOB	\$13,910,585	62%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$2,178,365	10%
Technology	Ed Tech & E-Rate	\$2,125,000	9%
DISTRICT TOTALS		\$22,490,873	100%

To meet the 2019/2023 facilities needs of CMS based on the above funding categories, the district anticipates a potential budget of approximately \$4,020,735 over the next five years. This amount does not include any funds from partnering with PSCOC on qualifying projects or from the local community.

CMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, major Building System upgrades, and Preventive Maintenance needs	2019-2023	\$3,178,365
Educational Technology Bonds	Technology Needs	2019-2023	\$2,125,000
TOTAL CMS Facility Needs Anticipated Budget 2019-2023			\$5,303,365

The potential budget for CMS identifies SB-9, GOB, Ed Tech Bonds, and E-rate as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, CMS does not anticipate being able to partner with PSCOC/PSFA for any projects during the life of this FMP. The district will continue to work with PSFA, monitor the FAD ranking of all district schools and apply for PSCOC/PSFA funding as they qualify and their funding match is available.

Total Capital Needs

FACILITY NEEDS BY FACILITY

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



CAPITAN ELEMENTARY SCHOOL: \$7,886,385

Capitan Elementary School (CES) is located in the village of Capitan. It is located next to the middle/high school on the Capitan Campus. The main building opened in 1970. There have been two additions to the school 1980 and 2001. Cummins Gym, built in 1970, is considered by PSFA to be part of Capitan Elementary School. There are no portable classrooms on site. Capitan Elementary School serves kindergarten to fifth grades. During the winter break of 2018, the school experienced issues with the north section of the roof that collapsed and flooded that section of the building. The repair of the roof created an emergency condition and was the top priority for the district. The project was completed at the beginning of 2019.



Capitan Elementary School is the oldest school on the CMS campus with some of its building systems past their useful life. The majority of needs identified at Capitan ES are related to Facility Renewal and Preventive Maintenance, with some identified and Life-Health-Safety-Security (LHSS) needs. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems. The majority of the LHSS needs at this school has been grandfathered in and do not require immediate attention; however, any major renovation of this school would require that the grandfathered items be corrected. The majority of Preventive Maintenance needs are related to building systems that require preventive maintenance to extend their useful life. The Facility Renewal needs are related to building and site systems that are past their useful life and need to be replaced or upgraded before they impact the mission of the school.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so; however, the lack of GOB funds has made it difficult for the district to maintain its facilities with some of their building systems facing deferred maintenance. The CES major building system needs that could require GOB funds to address are:

- Drain, Waste, and Vent
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Foundation/Slab/Structure



Total Capital Needs



Fire Sprinkler
 HVAC
 Institutional Equipment
 Plumbing
 Roof
 Water Distribution



- All sections of CES and Cummins Gym have been identified for a major renovation or potential replacement. The district will continue to review and discuss the options for CES.
- There are major building systems that have been identified to be updated at CES. See above.
- The old locker rooms and the concessions area at Cummins Gym of CES have been scheduled for minor renovation at this time.
- All sections of CES need continued general maintenance.
- All sections of CES require continued preventive maintenance.
- If CES and Cummins Gym are replaced, the existing permanent facilities will be demolished.
- There are no portables on CES campus that have been identified for disposal.
- There are no instructional spaces of CES that are under consideration for closure at this time.
- There is no plan to consolidate CES with any other district school at this time.



CAPITAN MIDDLE/HIGH SCHOOL: \$6,895,694

Capitan Middle/High School (CMHS) is located on the village of Capitan on the Capitan Campus and is an active part of community life. The original construction opened in 1938 and there have been several additions to the school in 1980, 1982, and 1994. The original high school building was replaced in 2016. The remaining buildings include the Vocational building, Traylor Gym, the weight room, and the admin/classrooms building. The school has no portables on site.



The identified needs at the school correspond to the buildings that remained after the replacement of the original high school building. The majority of needs identified at CMHS are related to Facility Renewal, Life-Health-Safety-Security-Code-ADA (LHSS) and Preventive Maintenance. The majority of the Facility Renewal needs are related to building systems that are past their useful life and need to be replaced. The needs related to LHSS at this school have been grandfathered in and do not require immediate attention; however, any major renovation of

Total Capital Needs



this school would require that the grandfathered items be corrected. The preventive maintenance issues are related to site safety issues that have occurred and need to be repaired, while other building systems continue to need preventive maintenance to extend their useful life.

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

- Air/Ventilation Equipment
- Ceiling finishes
- Exterior Walls
- Exterior Windows & Doors
- Floor Finishes
- HVAC
- Institutional equipment
- Lighting/Branch Circuits
- Plumbing
- Roof
- Wall Finishes

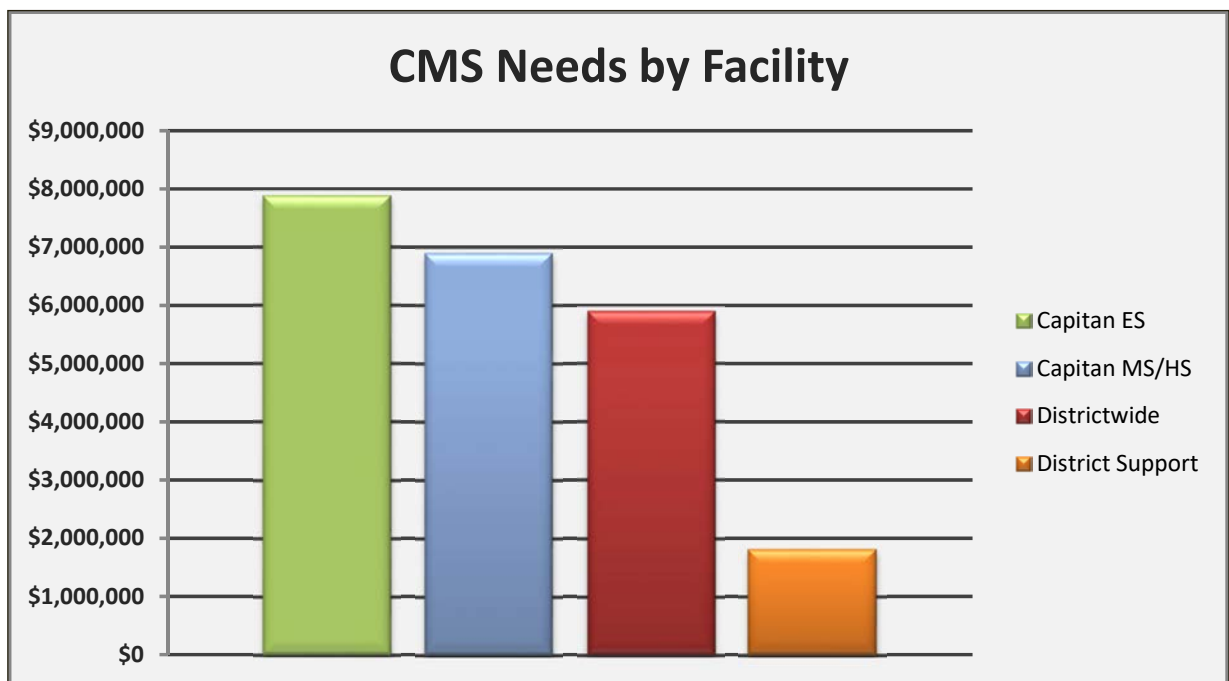


- The kitchen and cafeteria attached to Traylor Gym has been identified for potential replacement at this time.
- The public restrooms at Traylor Gym have been identified for major renovation. The VoAg building is also identified for major renovation. The existing home economics space in the district administration building is schedule to be renovated into a special education, life skills classroom.
- There are building systems that have been identified to be updated at CMHS. See above.
- There are no areas scheduled for minor renovation at this time.
- All sections of CMHS require general maintenance.
- All sections of CMHS require continued preventive maintenance.
- If the kitchen and cafeteria attached to Traylor Gym are replaced, the existing permanent facilities will be demolished.
- There are no portables on CMHS campus that have been identified for disposal.
- There are no instructional spaces of CMHS that are under consideration for closure at this time.
- There is no plan to consolidate CMHS with any other district school at this time.

Total Capital Needs

District School Facilities Total:	\$ 14,782,079
District Support Facilities / District Wide Needs:	\$ 7,708,794
District Total Facility Needs:	\$ 22,490,873

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



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Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install physical barriers to direct visitors to office	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Landscaping / Drainage	LHSS	L-GOB	Drainage improvements per #03-329 \$86,865: Correct drainage by south side of Cummins Gym; Correct drainage at football field; Correct drainage by entrance of weight room; correct drainage between Traylor and ES	1	FAD	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Site Specialties	LHSS	L-GOB	Upgrade Signage: Exterior and Interior			\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Walkways	LHSS	L-GOB	Install H/C ramp on southside of Football Bleachers	1		\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Walkways	LHSS	L-GOB	Changed to type 3 due to poor condition of sidewalks causing a tripping hazard (safety) \$341,089; Correct tripping hazards in walkways around MS/Admin building; Replace concrete between Cummins Gym and ES building	1	FAD	\$0.00	\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Air/Ventilation Equipment	FacRen	BS-SB9	Replace ventilation in boys restrooms		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in classrooms 125, 127, 130, and 131		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace white board in classroom 102		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in computer lab 105		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in music room		sf		\$0	\$0	
Capitan ES		Entire School		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	36,521	sf	\$0.00	\$0	\$0	
Capitan ES		Entire School		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Ceiling Finishes	PreVent	Prevent	Replace four stained ceiling tiles		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Exterior Windows & Doors	PreVent	Prevent	Repair northeast exterior door; door is hard to close		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Exterior Windows & Doors	PreVent	Prevent	Recaulk window sill in classroom 102		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Floor Finishes	PreVent	Prevent	Repair cracks in Epoxy floor		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Floor Finishes	PreVent	Prevent	Replace tile base in conference room's bathroom		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Floor Finishes	PreVent	Prevent	Replace / repair uneven ceramic floor in girls restrooms and in corridor		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall due to water damage in vestibule		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in corner right outside storage room and by south exit door		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Interior Walls	PreVent	Prevent	Repair damaged walls in classroom 106		sf		\$0	\$0	
Capitan ES	1980	Front Addition	109	Dist.	Plumbing	PreVent	Prevent	Replace sink in classroom 109		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Roof	PreVent	Prevent	Repair soffit at west entrance		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Roof	PreVent	Prevent	Repair soffit in south side of courtyard and in south side of building		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	PreVent	Prevent	Repair wall due to water damage in drinking fountains areas		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition	123	Dist.	Wall Finishes	PreVent	Prevent	Repair damaged window sills in classroom 123		sf		\$0	\$0	
Capitan ES		Entire School		Dist.	Main Power/Emergency	Tech	Tech	Upgrade power for technology; district will upgrade technology with Promethean Boards in all classrooms, library and computer lab		sf		\$0	\$0	
Capitan ES	1980	Front Addition	107	Dist.	Technology	Tech	Tech	Install additional power outlets in classroom 107		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace casework in concessions		sf		\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damage at entry vestibule		sf		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Building does not appear to be sprinkled \$28,301: Not sprinkled	1	FAD	\$0.00	\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Upgrade: east wall is cracking; structural assessment needed		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle \$9,768: Upgraded 2009	1	FAD	\$0.00	\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Communications/Security	LHSS	L-SB9	Replace intercom: Beyond Expected Life; Cannot get parts		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	106	Dist.	HVAC	AdqStd	BS-GOB	Install cooling system and upgrade heating system in classroom 106		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair hole in stucco on east wall		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Walls	FacRen	BS-SB9	Repair wall and tile base in kitchen		sf		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$7,219: past useful life	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$25,572: Upgrade fire alarm system	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$18,316	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Assess and correct settlement of floors in restrooms		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Address building cracking and settlement at all four exterior corners		ea.		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$7,219: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$25,572: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$18,316; Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Doors	LHSS	L-SB9	Door alcove at kitchen entrance is not ADA compliant		sf		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Main Power/Emergency	LHSS	L-SB9	Updated 2013: FAD \$4,836	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Main Power/Emergency	LHSS	L-SB9	\$17,128	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	105, 106 & 108	Dist.	Ceiling Finishes	PreVent	Prevent	Replace damaged and stained ceiling tiles in rooms 105, 106, 107 and in corridor		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Rehearsal room	Dist.	Ceiling Finishes	PreVent	Prevent	Repair ceiling cracks in rehearsal room		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in women's restroom		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Exterior Walls	PreVent	Prevent	Repair wall crack at west exit of building; exit by the locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Floor Finishes	PreVent	Prevent	Replace missing VCT at door that connects gym with corridor to locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Interior Doors	PreVent	Prevent	Adjust / repair doors of storage room located next to girls locker room		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in classroom 108, human resource office, and at boys and girls restrooms		sf		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	107	Dist.	Plumbing	PreVent	Prevent	Install sink at Art classroom		ea.		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Plumbing	PreVent	Prevent	Repair leaking shower in boys locker room		ea.		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Technology	Tech	Tech	\$2,534		sf	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Technology	Tech	Tech	\$8,974		sf	\$0.00	\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Technology	Tech	Tech			sf	\$0.00	\$0	\$0	
District Support		Field Restrooms		Dist.	Ceiling Finishes	PreVent	Prevent	Repair water damage at ceiling in men's restrooms		sf		\$0	\$0	
District Support		Field Restrooms		Dist.	Partitions	PreVent	Prevent	Paint partitions of women and men's restrooms; paint is peeling off		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$435,673.00	\$2,178,365	\$2,178,365	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Intercom District Wide		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade security standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade to Card Key Entry System		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Upgrade fire alarm system District Wide		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$200,000	\$1,000,000	\$1,000,000	
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband: Integrate technology into classrooms	5	yr.	\$425,000.00	\$2,125,000	\$2,125,000	\$5,303,365
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,303,365	\$5,303,365	\$5,303,365

Priority 2 Building / Site System Upgrades:

Capitan Campus	1982	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea.	\$150,000.00	\$150,000	\$195,000	
Capitan Campus	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	The pavement is newer than the street, estimated date mid 1990's. Needs to be swept for debris: Resurface parking Lots		FAD	\$121,926.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition: Resurface parking lots		FAD	\$150,213.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition		FAD	\$70,362.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Address Pedestrian and vehicular traffic areas	1	ea.	\$45,000.00	\$45,000	\$58,500	
Capitan Campus		Campus		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade interior lighting to LED	1	ea.	\$85,000.00	\$85,000	\$110,500	
Capitan Campus	1982	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	New half court exterior basketball court per #03-329 For MS Students	1	FAD	\$50,830.00	\$50,830	\$66,079	
Capitan Campus	1982	Site		Dist.	Z-Site Lighting	FacRen	BS-SB9	Upgrade Site Lighting to LED	1	ea.	\$125,000.00	\$125,000	\$162,500	\$592,579
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles: completed 2018	0	sf	\$0.00	\$0	\$0	
Capitan ES	1980	Front Addition		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Erosion of fixtures	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES		Entire School		Dist.	Exterior Walls	FacRen	BS-GOB	Upgrade exterior finishes including soffits	13,500	sf	\$6.00	\$81,000	\$105,300	
Capitan ES	1980	Front Addition		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior windows and doors; ext. windows replacement completed 2018	6	ea.	\$5,000.00	\$30,000	\$39,000	
Capitan ES	1980	Front Addition		FAD	Institutional Equipment	FacRen	BS-GOB	Per FAD: Replace plastic laminate of casework in classrooms 113 and 108	1	FAD	\$45,214.00	\$45,214	\$58,778	
Capitan ES		Entire School		Dist.	Plumbing	FacRen	BS-GOB	Upgrade plumbing: Update restrooms by the kinder addition to ADA compliant	1,650	sf	\$275.00	\$453,750	\$589,875	
Capitan ES	1980	Front Addition		FAD	Roof	FacRen	BS-GOB	The parapet on this building portion has been capped with TPO: Replace north end roof \$54,454	7,250	sf	\$20.00	\$145,000	\$188,500	
Capitan ES	1980	Front Addition		FAD	Water Distribution	FacRen	BS-GOB	Replace all water lines	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace popcorn hard ceiling in boys and girls restrooms; in conference room restroom, and in storage room next to conf rm	600	sf	\$30.00	\$18,000	\$23,400	
Capitan ES	1970	School Building Enclosed		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace hard ceiling in girls and boys restrooms; ceiling is original	450	sf	\$30.00	\$13,500	\$17,550	
Capitan ES	1970	School Building Enclosed		FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Erosion of fixtures	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES		Entire School		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet throughout all school except 2001 Additions: See FAD: Replaced 2011	14,450	sf	\$7.00	\$101,150	\$131,495	
Capitan ES	2001	Kinder Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$5,183; All flooring replaced 2011, carpet needs to be replaced	850	sf	\$7.00	\$5,950	\$7,735	
Capitan ES	2001	Music & SPED Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$39,825; All flooring replaced 2011, carpet needs to be replaced	5,950	sf	\$7.00	\$41,650	\$54,145	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan ES	2001	Kinder Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$2,917	2,000	sf	\$2.50	\$5,000	\$6,500	
Capitan ES	2001	Music & SPED Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$22,418	16,000	FAD	\$2.50	\$40,000	\$52,000	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	30,000	sf	\$2.50	\$75,000	\$97,500	
Capitan ES	1970	School Building Enclosed		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	12,000	sf	\$2.50	\$30,000	\$39,000	
Capitan ES	1970	School Building Enclosed		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles and gym ceiling finish	11,500	sf	\$6.00	\$69,000	\$89,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Per FAD	1	FAD	\$40,814.00	\$40,814	\$53,058	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Per FAD10/10/2018: Replace exterior doors	1	FAD	\$50,697.00	\$50,697	\$65,906	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Replace all VCT	29,500	sf	\$6.00	\$177,000	\$230,100	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Repair / replace wood gym floor	8,582	sf	\$20.00	\$171,640	\$223,132	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	HVAC	AdqStd	BS-GOB	Beyond Expected Life: upgrade to include cooling system and replace heating system	12,063	sf	\$15.00	\$180,945	\$235,229	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Plumbing	FacRen	BS-GOB	Update plumbing: hard water has damaged all plumbing	725	sf	\$350.00	\$253,750	\$329,875	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Roof	FacRen	BS-GOB	East side of roof: Repair rusted areas of the metal roof and coat	7,250	sf	\$12.00	\$87,000	\$113,100	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Wall Finishes	FacRen	BS-SB9	Update wall paint	9,500	sf	\$2.00	\$19,000	\$24,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$40,814.00	\$40,814	\$53,058	\$0
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Air/Ventilation Equipment	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$253,457.00	\$253,457	\$329,494	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Ceiling Finishes	FacRen	BS-GOB	Replace damaged and stained ceiling tiles in lunch / lobby area; Replace ceiling tiles in storage rooms inside kitchen area; Replace damaged and stained ceiling tiles in women and men restrooms	0	FAD	\$88,162.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Exterior Walls	AdqStd	BS-GOB	Upgrade exterior insulation	6,720	sf	\$25.00	\$168,000	\$218,400	
Capitan MS/HS	1986	Ag Building		Dist.	Exterior Walls	FacRen	BS-GOB	Paint exterior	5,250	sf	\$3.50	\$18,375	\$23,888	
Capitan MS/HS	1986	Ag Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace all doors and windows; replace R&R garage door	1	FAD	\$25,098.00	\$25,098	\$32,627	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace windows in rehearsal room; Replace windows in kitchen	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors at west main entrance and at east exit by restrooms; Update stage exit doors to ADA compliant	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1986	Ag Building		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade all floor finishes	1	FAD	\$58,236.00	\$58,236	\$75,707	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Floor Finishes	FacRen	BS-GOB	Assessment notes: carpet and tile; Updated 2013 FAD \$147,746	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Floor Finishes	FacRen	BS-GOB	Replace floor finishes in cafeteria / lobby area; Repair tile base in boys locker room; Repair and replace ceramic tiles at restrooms; Replace carpet in rehearsal room	0	FAD	\$206,281.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$512,350.00	\$512,350	\$666,055	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning; Upgrade A/C. \$1,039,866	15,231	sf	\$30.00	\$456,930	\$594,009	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning: Install cooling system and upgrade heating system: \$1,814,806	18,267	sf	\$30.00	\$548,010	\$712,413	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Institutional Equipment	FacRen	BS-GOB	Updated bleachers in 2008; need to update kitchen equipment; upgrade sound system on stage; Repair plastic laminate at concessions and snack bar	0	FAD	\$49,187.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Interior Walls	FacRen	BS-GOB	Correct water damage in restrooms walls and in janitorial closet	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Cafeteria	Dist.	Interior Walls	FacRen	BS-GOB	Replace the wall between Serving & Cafeteria	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting and branch circuits	1	FAD	\$40,252.00	\$40,252	\$52,328	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Update lighting on stage	1	FAD	\$142,576.00	\$142,576	\$185,349	
Capitan MS/HS	1986	Ag Building		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms to ADA compliant	246	sf	\$325.00	\$79,950	\$103,935	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Plumbing	FacRen	BS-GOB	Locker Rooms Updated 2010; Update public restrooms; Update coach's office restroom to ADA compliant; update kitchen plumbing	0	FAD	\$195,006.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Roof	FacRen	BS-GOB	Assessment notes: metal building and roof	1	FAD	\$55,054.00	\$55,054	\$71,570	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Roof	FacRen	BS-GOB	Seal new penetration and metal flashing for 9,798 sq. ft. with an adjusted amount of \$84,067: Correct damage due to water filtration in skylight	1	FAD	\$127,288.00	\$127,288	\$165,474	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Roof	FacRen	BS-GOB	Replace EPDM roof over kitchen, cafeteria/lobby & Restrooms	0	FAD	\$177,717.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	Update wall finishes throughout	0	FAD	\$116,119.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Ceiling Finishes	FacRen	BS-SB9	Upgrade all ceiling finishes	1	FAD	\$24,890.00	\$24,890	\$32,357	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair end wall on southwest side of building	1,800	sf	\$30.00	\$54,000	\$70,200	
Capitan MS/HS	1986	Ag Building		FAD	Institutional Equipment	FacRen	BS-SB9	None	1	FAD	\$13,886.00	\$13,886	\$18,052	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Other Electrical Systems	FacRen	BS-SB9		1	FAD	\$4,061.00	\$4,061	\$5,279	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Other Electrical Systems	FacRen	BS-SB9	Type 3 due to poor condition of exterior windows which do not seal properly and are rusting-out	1	FAD	\$13,606.00	\$13,606	\$17,688	
Capitan MS/HS	1986	Ag Building		FAD	Wall Finishes	FacRen	BS-SB9	In good condition: Paint walls	1	FAD	\$32,782.00	\$32,782	\$42,617	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Wall Finishes	FacRen	BS-SB9	Updated type and next reno per recent assessment date (7/12/07)	1	FAD	\$34,654.00	\$34,654	\$45,050	
Capitan MS/HS	1980	Weight Room		Dist.	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	200	sf	\$325.00	\$65,000	\$84,500	\$2,658,994
Capitan Support		Maintenance Barn		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace R&R garage doors	2	ea.	\$8,500.00	\$17,000	\$22,100	
Capitan Support		Athletic Restrooms		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damaged walls	50	sf	\$50.00	\$2,500	\$3,250	\$25,350
Priority 2 Building / Site System Upgrades:												\$5,729,705	\$7,448,617	\$3,276,923
Priority 3 Capital Projects:														
Capitan ES						AdqStd	MP-GOB	Replace Capitan ES	36,873	sf	\$275.00	\$10,140,075	\$13,182,098	
Capitan ES						AdqStd	MP-GOB	Demolish Capitan ES	36,873	sf	\$25.00	\$921,825	\$1,198,373	
Capitan ES						AdqStd	MP-GOB	Renovate Capitan ES	36,873	sf	\$100.00	\$3,687,300	\$4,793,490	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Replace Cummins Gym	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Demolish Cummins Gym	12,063	sf	\$25.00	\$301,575	\$392,048	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym	12,063	sf	\$175.00	\$2,111,025	\$2,744,333	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym Old Locker Rooms into Public Restrooms	675	sf	\$325.00	\$219,375	\$285,188	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym Concessions Area	150	sf	\$325.00	\$48,750	\$63,375	\$7,886,385
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Replace Traylor Kitchen/Cafeteria	5,000	sf	\$400.00	\$2,000,000	\$2,600,000	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Demolish Traylor Kitchen/Cafeteria	4,750	sf	\$35.00	\$166,250	\$216,125	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Traylor Kitchen/Cafeteria	4,750	sf	\$275.00	\$1,306,250	\$1,698,125	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Public Restrooms	625	sf	\$325.00	\$203,125	\$264,063	
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Create a Meat Lab	0	sf	\$225.00	\$0	\$0	
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Renovate VoAg Building	6,037	sf	\$125.00	\$754,625	\$981,013	
Capitan MS/HS		MS / HS				EdPro	MP-GOB	Create a Life Skills Classroom: kitchen, laundry room, restroom, shower & storage	900	sf	\$150.00	\$135,000	\$175,500	\$4,236,700
District Support		Site				LocPol	MP-GOB	Replace Field House (Permanent Building)	5,000	sf	\$275.00	\$1,375,000	\$1,787,500	\$1,787,500
Priority 3 Capital Projects:												\$15,120,975	\$38,831,228	\$13,910,585
Capitan Municipal Schools Total Needs:							TOTAL					\$26,154,045	\$51,583,209	\$22,490,873

Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for the Capitan Municipal Schools (CMS) started with a strategic planning meeting. The strategic planning meeting participants were selected by the CMS superintendent and became participants of the FMP core committee. During this meeting the following items were discussed:

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

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

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



CMS Mission *Capitan Schools: A community where everyone is valued, safe, and nurtured, and where learners are empowered.*

CMS Vision *The purpose of the Capitan Municipal Schools is to educate all students. All other purposes are in support of this and are secondary. The schools are responsible for providing the atmosphere and instruction, so students can master learning objectives, acquire skills and knowledge, and display desirable personal qualities and values.*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP core committee, the community committee, and the school board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas and schedules for upcoming meetings with the school board and local community. The FMP core committee was reviewed and commented on all data, discussed facility needs and issues, contributed input on facility needs and issues, prioritized the district's needs, and developed a capital plan to address the priorities. Once the FMP core committee had completed their FMP tasks, the community committee was brought in to review the FMP core committee's recommendations

Prioritization Process and Budgeting

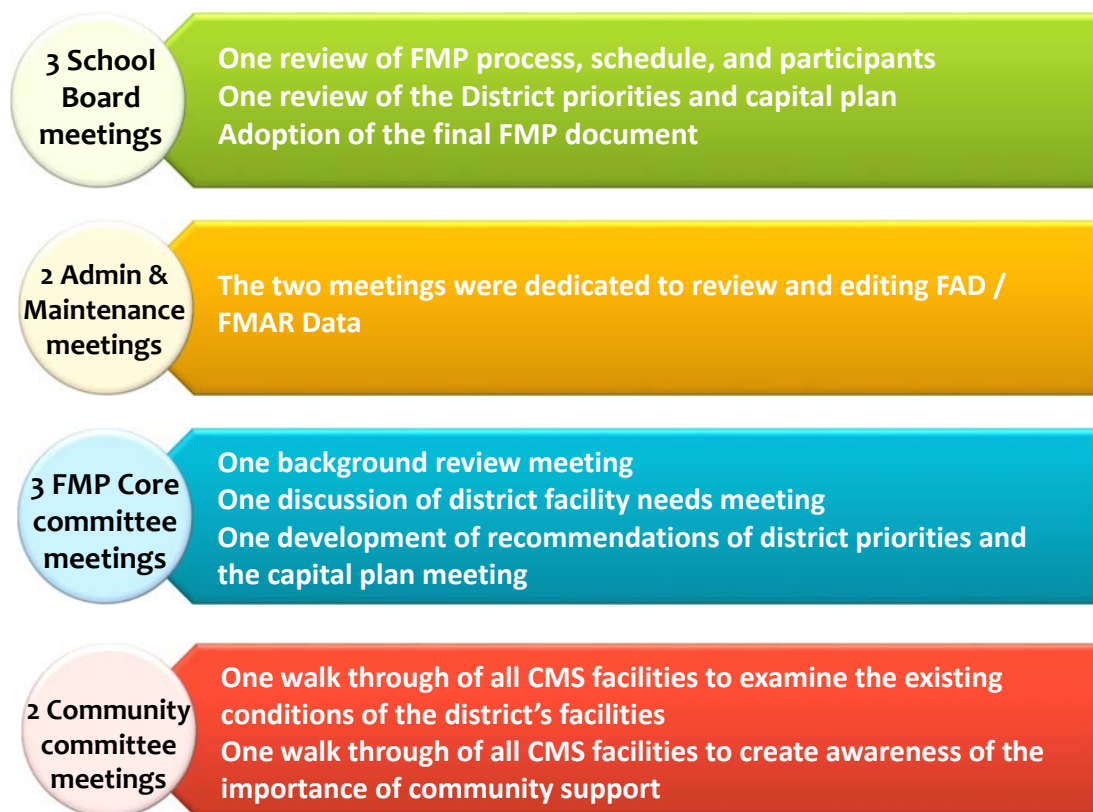
and capital plan and to contribute input. The final approval and adoption of the FMP is the responsibility of the CMS School Board.

The FMP process consisted of two committees:

The FMP Core Committee: Comprised of district administration.

The Community Committee: Comprised of the local community members and parents/

The FMP process consisted of the following FMP committee meetings:



Capitan Municipal Schools FMP Core Committee and Community Input

Capitan Municipal Schools (CMS) understands the importance of having the support of its local community. This FMP process gave CMS the opportunity to reach out to the community and help the community understand the facility needs of the district and the importance of community support. Based on past experience, CMS determined it would be best for the district to work on the FMP and develop a meaningful capital plan prior to involving the community. Once the draft capital plan was completed, the community would be invited to walk the campus with district personnel, discuss district facility needs and have input on the capital plan. Capitan Municipal Schools hosted two community meetings to reach as many community members as possible and gather their input and support.

Prioritization Process and Budgeting

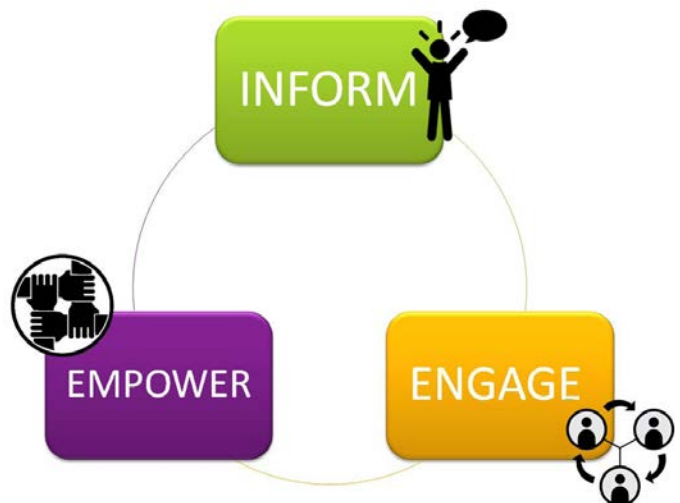
Process and Criteria for Prioritizing District Needs

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

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

During the FMP process, the FMP core committee, community and school board reviewed and discussed the following data:

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



Prioritization Process and Budgeting

The major concerns of CMS and the FMP Core committee are:



District Needs Prioritization Criteria

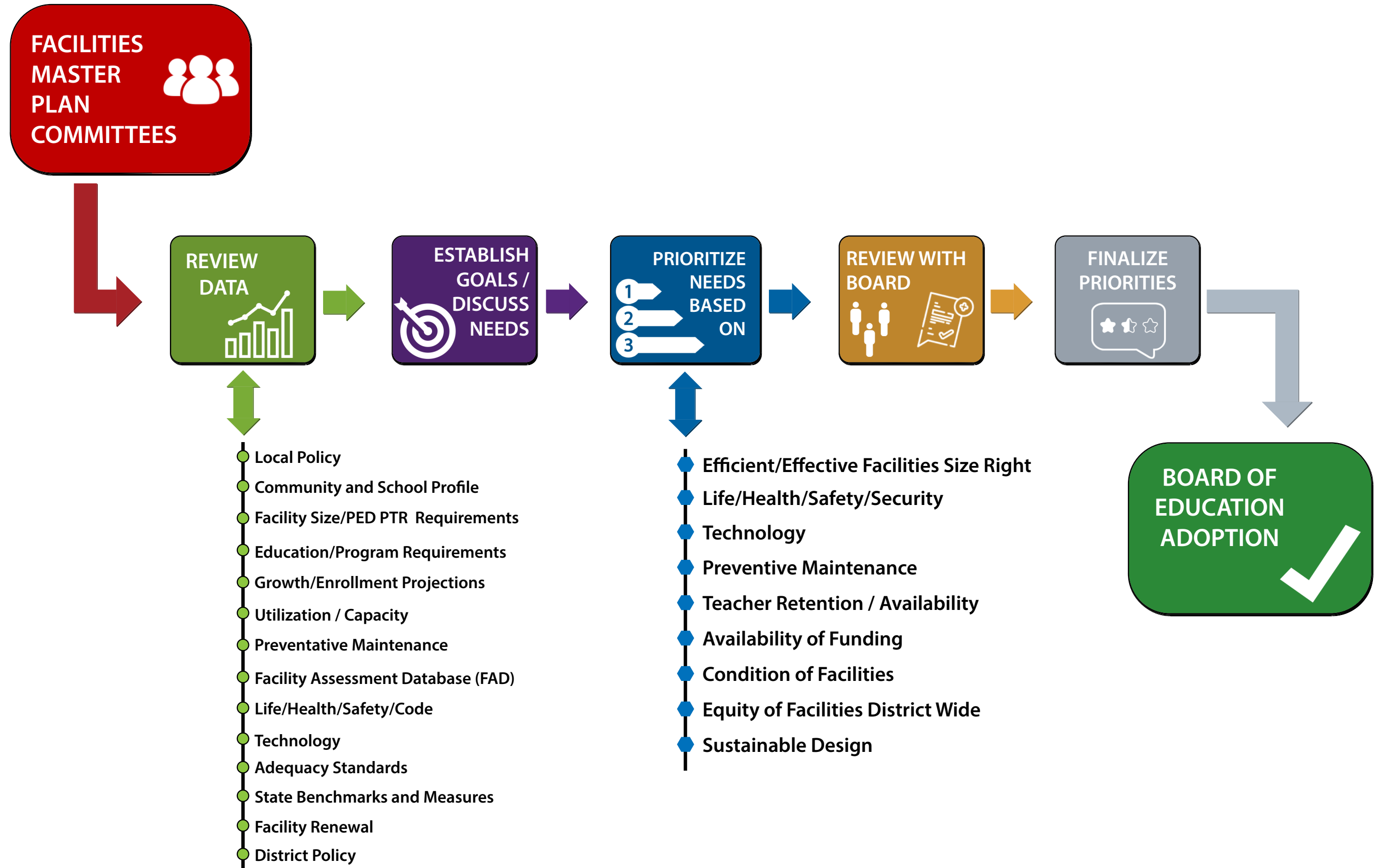
The FMP core committee reviewed all district facility needs, capital project funding sources and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of partnerships with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA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

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

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

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

Prioritization Process and Budgeting



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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

The following graph shows the CMS Facilities Master Plan schedule:

FMP SCHEDULE	
April 17th	Site Assessments / Interviews
June 12th	School Board / Community Review
August 20th	FMP Core Committee Meeting
September 17th	FMP Core Committee Meeting
October 15th	FMP Core Committee Meeting
November 26th	School Board / Community Review
April 8th	Community Review & Input
April 15th	School Board Adoption

April 17, 2018: Strategic Planning Meeting

A strategic planning meeting was held April 17, 2018 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process

Prioritization Process and Budgeting

FMP Core Committee Recommendations
School Board Review and Approval

- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and decision making process was established. The FMP schedule was established and there was discussion of district facility goals and objectives for the FMP. Facility Issues, concerns and needs were discussed. The relationship between CMS and its local community was a major topic of discussion. There is an overall lack of trust in the community towards CMS which the district has to overcome prior to being able to obtain much needed GOB funds. The identified priorities from the last FMP were reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. The FMP tasks were identified and given to district personnel.

June 12, 2018: School Board Review Meeting

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

The meeting agenda included:

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

Meeting Summary: The CMS School Board approved of the FMP process and schedule developed by the FMP core committee. Discussion centered on the district needs, issues and concerns. Safety and security was a topic of concern, as was the future and condition of district facilities and the relationship with the local community.

August 20, 2018: 1st FMP Core Committee Meeting

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

The meeting agenda included:

- Introductions

Prioritization Process and Budgeting

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

The Committee was presented with several questions for their feedback.

1. What are the positive features of district facilities?
 - On campus security
 - Low Pupil to Teacher Ratio
 - Staff knows each student
2. What are the educational challenges faced by CMS schools?
 - Community involvement and support
 - Meeting the needs of all students
3. What will CMS look like in 5, 10, 15, 50 years?
 - Online education
 - Every student will have a computer
4. What is the long range vision of the district in terms of educational program delivery trends?
 -
5. In the next five plus years, what are some building systems and features of district facilities that need to change or improve?
 -
6. How do extracurricular activities fit into the FMP?
 - There are more than ten different extracurricular activities districtwide with over 460 students participating

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP core committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain underutilized facilities was discussed. The list of projects identified in the previous FMP was discussed.

Prioritization Process and Budgeting

September 17, 2018: 2nd FMP Core Committee Meeting

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

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Background Information
 - Capital Project Funding
 - Facility Goals & Objectives
- Discussion:
 - Facility Issues, Concerns & Needs
 - Issues for Community Input

Meeting Summary: Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment declined from 2006 to 2012. Enrollment has been relatively stable since 2013, showing a fluctuating trend that is expected to continue. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion.

Capitan Elementary School has been identified by the district and PSCOC/PSFA as the most in need school in the district. The school has many of its building and site systems past their useful life and in need of replacement and/or renewal. The district is upgrading some systems, but there is still the need to upgrade the intercom, the fire alarm, plumbing, the north roof, walkways, and security systems. Cummins Gym is identified in the FAD as part of Capitan ES. This facility also has many building and site systems past their useful life and in need of replacement and/or renewal. Some of the systems that need to be upgrade include the HVAC, foundation, plumbing, the roof, ceiling tiles, walkways, and repair of water damage. The district has identified the need to renovate the concessions, and convert the locker rooms into restrooms if the building is to remain. The district discussed the option to replace both the elementary school and Cummins Gym. In December 2018, Capitan ES experienced a major roof failure of the north roof, which had been identified during the FMP process to be replaced. This failed roof had a major impact on the mission of the school to meet the instructional needs of the elementary school students as six classrooms were not useable after the roof failure. This created an emergency situation for CMS and moved the north roof replacement to the top of the priorities list.

Capitan Middle/High School has a combination of older and newer buildings. The main building of the high school was replaced in 2017. The buildings that were not replaced include the VoAg building, Traylor Gym, the MS/HS/District Administration building, and the weight room. Among the remaining buildings, the kitchen and cafeteria attached to Traylor Gym is an area scheduled for replacement. This area was constructed in 1938 and services all CMS students from Kindergarten through 12th grade. The kitchen and cafeteria cannot meet the needs of the CMS students. The district has identified the need for a major renovation of the public restrooms at Traylor Gym. The roof is failing and major water damage has occurred in the public restrooms. The building systems that need to be upgraded at Traylor Gym include the fire alarm, the intercom, plumbing, exit doors,

Prioritization Process and Budgeting

windows, lighting at the stage, and the roof at the kitchen-cafeteria and the restrooms. The Vo.Ag. Building is in need of renovation to meet the needs of the students and the educational programs being offered. The existing weight room was the library of the old high school that was demolished. The weight room space does not meet the needs of the students and needs structural work to an exterior wall. The other facilities of the middle/high school require preventive maintenance and have some of its building and site systems past their useful life and in need of replacement or renewal.

October 15, 2018: 3rd FMP Core Committee Meeting

The third FMP core committee agenda included:

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

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP core committee selected its priorities to recommend to the school board. The priorities were broken down into three major categories: recurring facility needs, facility and site system renewal, and potential capital projects. Life-Health-Safety-Security-ADA-Code, maintenance and technology fall under the recurring facility needs and were the top priority, reflecting CMS's concern for security district wide. Facility and site system renewal was the fifth priority. The FMP grouped priorities/projects together to meet the overall needs of the CMS campus and provided a logical sequence of completion. The rest of the priorities fall under major renovation and new construction projects and included the last FMP identified capital projects that have not been completed or are currently in progress.

November 26, 2018: Community Committee Walk Through and School Board Review Meeting

The CMS local community was invited to walk through all CMS facilities and examine firsthand the existing conditions of the district's facilities. School board members and district staff was invited to be part of the walk through. As the attendees walked the campus, the facility needs that had been identified during the FMP process were Observed and discussed. All attendees were invited to attend the CMS School Board meeting held immediately upon the completion of the campus walk through.

School Board Review Meeting

The CMS School Board of Education met in a work session to review input from the FMP Core

Prioritization Process and Budgeting

committee meetings, community campus walk through and discuss the FMP goals, objectives, and priorities put forth by the FMP Core committee with input from the local community

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems
 - Incorporate items from the last FMP that were not completed
- CMS FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after CMS Schools
 - Provide Safe and Stimulating Learning Environments
 - Technology: Keep Current and Upgrade
 - Maintenance of Existing Facilities
 - Improve Condition of Existing Facilities
 - Right Size Facilities
 - Facility Equity
 - Partnerships: Community and PSCOC/PSFA
 - Work within Availability of Funding

Meeting Summary: A full review of the FMP process and its results was shared with the school board in a work session where community members were invited to attend. Underutilized spaces and options to right-sizing the schools were discussed. The board agreed with the priorities that the FMP Core committee recommended, with the roof failure at Capitan ES being the top priority. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects.

April 8th, 2019: Community Meeting/Campus Walk Through

A FMP community meeting was held with community members, district staff and school board members to review the needs and priorities of each school one more time. This meeting was to give the local community another opportunity to review the existing conditions of all district facilities, discuss and have input on the facility needs, priorities and capital plan. Another objective of this meeting was to create awareness of the importance of community support to address CMS schools issues. The agenda for the Community meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief Review of Data:
 - District Background Information
 - District Needs
 - Capital Funding Project

Prioritization Process and Budgeting

- Discussion:
Facility Issues, Concerns & Needs

Meeting Summary: Local community members attended the FMP meeting and discussed the facility needs, concerns and issues along with the community relationship with the district. Awareness of the condition of district facilities and facility needs was brought to the attention of the community members as well as the importance of their participation and support of the district.

April 15, 2019: School Board Meeting

The final FMP document was presented to the Capitan Municipal Schools community and school board for adoption.

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

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$22,490,873 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). These identified needs require a combination of funding sources. The district anticipates access to potentially \$6,303,365 in SB-9 and Educational Technology Bond funds to address its 2019/2023 facility needs.

ADEQUACY STANDARDS:

\$12,820,889

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

The majority of CMS schools meets or exceeds the overall New Mexico adequacy standards (NMA) of the recommended square footage per student in their permanent facilities. A large portion of NMA needs throughout CMS schools identified in this FMP are related to outdated building and site systems and not the need to increase square footage.

HVAC is the primary NMA issue district wide that CMS needs to address.



Prioritization Process and Budgeting

The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of facilities and their age, replacement and renewal of HVAC equipment will remain an on-going process.

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

Capitan Elementary School:

- **Insufficient Parent Work Space:** The district has an active parent participation at the school. The school has a space that houses this program and is used on a daily basis. The parent work space meets the needs of the school.
- **Insufficient Total Parking:** There are 28 parking spaces of the required 47. The elementary school is located on the same campus as Capitan Middle/High School which has approximately 200 parking spaces. The MS/HS parking spaces can be used by the elementary school if needed. This meets the needs of the school and there is no plan to enlarge this space in this FMP.
- **Insufficient General Storage:** This space currently meets the needs of the school and there is no plan to enlarge storage space in this FMP.

Capitan Middle/High School:

- **Insufficient General Classroom Square Footage:** There are 8,973 square feet of general classroom space. This complies with the required 7,696 square feet. There is no plan to increase the general classroom square footage in this FMP.

The overall square footage of CMS facilities is above NMAS recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Capitan Elementary School exceeds NMAS square footage by 65 percent and Capitan Middle/High School exceeds NMAS square footage by 37 percent. A large part of the reason that Capitan ES exceeds NMAS is that the FAD includes Cummings Gym as part of the elementary school. The educational program offered at the middle/



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high requires a relatively large number of specialized instructional spaces; however, due to the decrease in student enrollment and the district's decision to keep the Pupil to Teacher Ratio (PTR) at 16, the occupancy of the classrooms is below PED's maximum PTR. This reflects that CMS offers a robust educational program for the number of students at its schools and a desire for smaller classroom occupancy. Any attempt to reduce the permanent square footage of these schools could result in a reduction of its educational program.



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



EDUCATIONAL PROGRAM:

\$1,156,513

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$1,156,513 reflects modifications to existing facilities to meet the desired educational program of CMS schools. There are three educational program related projects identified in this FMP. These needs are all identified at Capitan Middle/High School. The first project is the renovation of the meat lab which supports the vocational programs of the high school. The next project is the renovation of the vocational building. Lastly, CMS identified the need to create a life skills classroom that will include a kitchen, laundry room, restroom, shower, and storage. The district would like to address these needs as soon as funding allows and will use GOB funds to address them.



FACILITY RENEWAL:

\$1,338,107

The majority of the \$1,338,107 reflects upgrades to building and site systems that are past their useful life district wide. There are large scale needs that will require GOB funds, but there are some recurring and maintenance facility needs that can be funded through SB-9. The district has been systematically replacing or upgrading building and site systems at its facilities as funding allows. The building systems to be updated include:

- Air/Ventilation Equipment
- Exterior Walls
- Exterior Windows and Doors
- Interior Walls
- Lighting/Branch Circuits



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Other Electrical Systems
 Roof
 Wall Finishes
 Athletic Fields
 Parking Lots
 Playground Equipment

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited. The district requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building and site systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA. The district does not expect to be able to partner with PSCOC/PSFA for building system updates for any of the schools during the life of this FMP. The district would like to address the needs at the schools as soon as funding allows and will use a combination of GOB and SB-9 funds and will apply for PSCOC/PSFA funding as schools qualify.

GROWTH:

\$0

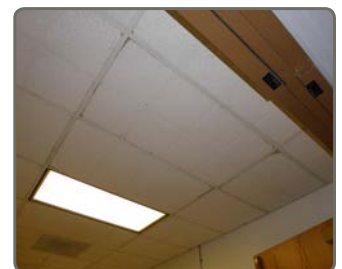
Capitan Municipal Schools enrollment has remained steady since 2012. The district did not identify any needs under the growth category.

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

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$1,084,500

The majority of Life-Health-Safety-Security-Code-ADA (LHSS) compliance needs at CMS facilities are related to security improvements and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address



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the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time but are identified so they can be included in future projects as needed.

There are some LHSS issues that the district will need to address in the next five years. These issues include upgrade intercom system districtwide, upgrade security camera system, create secure entries, complete perimeter fencing, upgrade fire alarm system districtwide, correct settlement and cracking issues, correct walkways, and correct drainage issues. The communication and security systems are major safety needs identified at CMS schools to provide a safe environment for their students. In 2018 PSCOC/PSFA accepted applications for funding security projects at schools throughout the state. Capitan Municipal Schools did not apply for school security funds in 2018 but can apply in the future. Capitan Municipal Schools will continue to align its security projects with PSCOC/PSFA standards and apply for funding as its schools qualify. The district would like to address these needs as soon as funding allows and will use a combination of GOB and SB-9 funds.

LOCAL POLICY:

\$1,787,500

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

The district has been focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified one need that is not critical to the operation of its facilities, but is beneficial to students, community members and will enhance facility operations. This need was identified at district support facilities. Local policy needs will benefit the overall district and include:

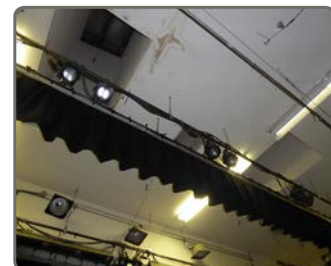
- District Support: Replace Field House with permanent facilities

Capitan Municipal Schools will use GOB funds to address its Local Policy needs.

PREVENTIVE MAINTENANCE:

\$2,178,365

The \$2,500,000 identified to address preventive maintenance issues is funds from SB-9 that CMS has designated to address these issues. It is anticipated that the total scope of preventive maintenance needs over the next five years could exceed the designated \$2,500,000 and GOB funds



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will be needed to address these issues as the district deems necessary and the funds are available. The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan (PMP). The most recent information from PSFA states that the PMP for Capitan has not been updated since 2014; however, CMS has a Preventive Maintenance Plan dated 2018 which will be sent to the school board for approval and then to PSFA for approval. As of December 2018, CMS had a Facilities Maintenance Assessment Report (FMAR) score of 63.53 percent which falls into the marginal category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building and site systems.

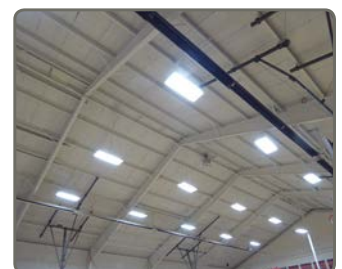
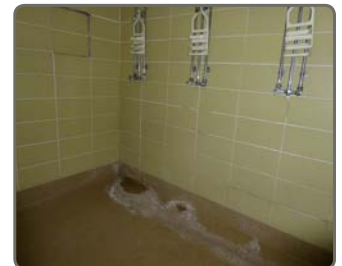
Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes such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

- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Interior Doors and Partitions
- Interior Walls
- Plumbing
- Roof
- Wall Finishes

Capitan Municipal Schools will use SB-9 funds to address its preventive maintenance needs.

CMS Maintenance Effectiveness

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for CMS maintenance effectiveness is use of "School Dude" to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility



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maintenance issue that they identify. The work orders are relayed to CMS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

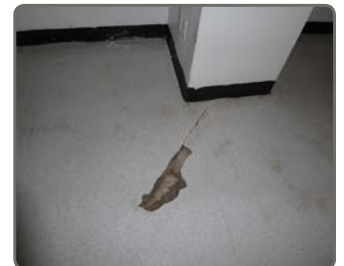


The other key element in maintenance effectiveness at CMS has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life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



Anticipated Maintenance Projects that will become Capital Projects:

There is approximately \$3,276,923 of facility and site system renewal projects that have been identified during this FMP process. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district has not identified a date for a GOB election to address its capital projects; however, it will continue to work with the local community and hold a GOB election soon. A detailed list of these capital projects is identified in the estimate of probable costs needs by category/facility spreadsheet at the end of this section. It identifies capital projects at each district facility and potential funding sources. Currently CMS does not anticipate partnering with PSCOC/PSFA to assist in funding its maintenance (facility and site system renewal) projects that are anticipated to turn into capital projects.



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



Capitan Elementary School and Cummins Gym:

- Ceiling Finishes
- Drain, Waste, and Vent
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- HVAC



Prioritization Process and Budgeting

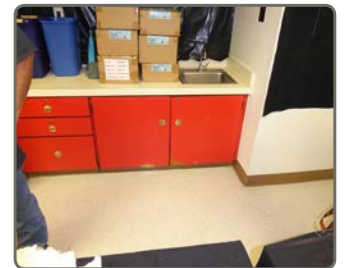
Institutional Equipment
 Plumbing
 Roof
 Wall Finishes
 Water Distribution

Capitan MS/HS/Admin Building, Vo.Ag. Building, Weight Room, and Traylor Gym and Kitchen-Cafeteria:

Air/Ventilation Equipment
 Ceiling Finishes
 Exterior Walls
 Exterior Windows and Doors
 Floor Finishes
 HVAC
 Institutional Equipment
 Interior Walls
 Lighting/Branch Circuits
 Other Electrical Systems
 Plumbing
 Roof
 Wall Finishes

Capitan Campus:

Lighting/Branch Circuits
 Athletic Fields
 Parking Lots
 Playground Equipment
 Site Lighting



TECHNOLOGY:

\$2,125,000

The \$2,125,000 identified to address technology issues is from Educational Technology Bond funds. Capitan Municipal Schools has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of technology needs could exceed the designated \$2,125,000 over the next five years and the district is prepared to supplement these funds with E-rate, PSCOC/PSFA Broadband and GOB when necessary. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district partnered with PSCOC/PSFA on this initiative to upgrade network switches, and uninterruptable power supplies districtwide. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives e-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date

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technology. The district contracts its technology services through Region 9 which provides a variety of educational support services to districts in their region. Region 9 assists CMS in identifying and implementing upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

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

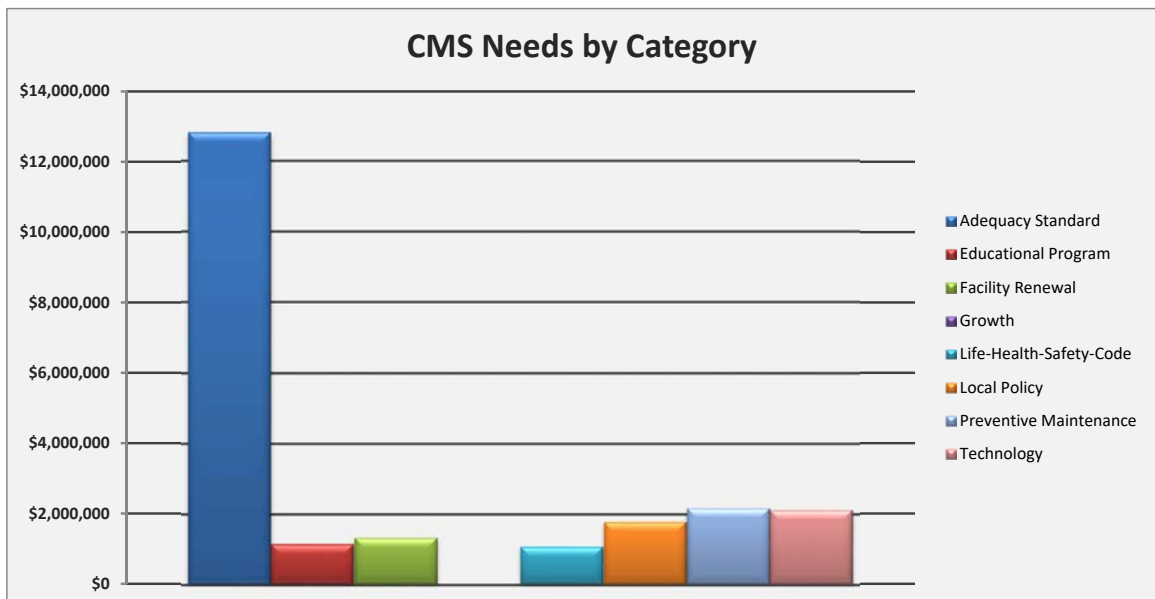
Broadband Projects that will become Capital Projects:

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

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$22,490,873

The \$22,490,873 reflects the total needs identified in the above eight categories throughout the district. As shown above, CMS has a potential budget of \$6,303,365 for the next five years from SB-9 funds and Educational Technology Bond funds. It is anticipated that the FMP identified needs could span the life a several FMP's.

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



Prioritization Process and Budgeting

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**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Capitan MS/HS	1994	Middle School Bldg. / Admin	106	Dist.	HVAC	AdqStd	BS-GOB	Install cooling system and upgrade heating system in classroom 106		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Air/Ventilation Equipment	FacRen	BS-SB9	Replace ventilation in boys restrooms		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in classrooms 125, 127, 130, and 131		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace white board in classroom 102		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in computer lab 105		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in music room		sf		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace casework in concessions		sf		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damage at entry vestibule		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair hole in stucco on east wall		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Walls	FacRen	BS-SB9	Repair wall and tile base in kitchen		sf		\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install physical barriers to direct visitors to office	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Landscaping / Drainage	LHSS	L-GOB	Drainage improvements per #03-329 \$86,865: Correct drainage by south side of Cummins Gym; Correct drainage at football field; Correct drainage by entrance of weight room; correct drainage between Traylor and ES	1	FAD	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Site Specialties	LHSS	L-GOB	Upgrade Signage: Exterior and Interior			\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Walkways	LHSS	L-GOB	Install H/C ramp on southside of Football Bleachers	1		\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Walkways	LHSS	L-GOB	Changed to type 3 due to poor condition of sidewalks causing a tripping hazard (safety) \$341,089; Correct tripping hazards in walkways around MS/Admin building; Replace concrete between Cummins Gym and ES building	1	FAD	\$0.00	\$0	\$0	
Capitan ES		Entire School		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	36,521	sf	\$0.00	\$0	\$0	
Capitan ES		Entire School		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Communications/Security	LHSS	L-SB9	Replace intercom: Beyond Expected Life; Cannot get parts		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Building does not appear to be sprinklered \$28,301: Not sprinklered	1	FAD	\$0.00	\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Upgrade: east wall is cracking; structural assessment needed		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle \$9,768: Upgraded 2009	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$7,219: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$25,572: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$18,316; Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$7,219: past useful life	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$25,572: Upgrade fire alarm system	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$18,316	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		sf		\$0	\$0	

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Assess and correct settlement of floors in restrooms		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Address building cracking and settlement at all four exterior corners		ea.		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Doors	LHSS	L-SB9	Door alcove at kitchen entrance is not ADA compliant		sf		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Main Power/Emergency	LHSS	L-SB9	Updated 2013: FAD \$4,836	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Main Power/Emergency	LHSS	L-SB9	\$17,128	1	FAD	\$0.00	\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Intercom District Wide		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade security standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade to Card Key Entry System		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Upgrade fire alarm system District Wide		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000
Capitan ES	2001	Music & SPED Addition		Dist.	Ceiling Finishes	PreVent	Prevent	Replace four stained ceiling tiles		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Exterior Windows & Doors	PreVent	Prevent	Repair northeast exterior door; door is hard to close		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Exterior Windows & Doors	PreVent	Prevent	Recaulk window sill in classroom 102		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Floor Finishes	PreVent	Prevent	Repair cracks in Epoxy floor		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Floor Finishes	PreVent	Prevent	Replace tile base in conference room's bathroom		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Floor Finishes	PreVent	Prevent	Replace / repair uneven ceramic floor in girls restrooms and in corridor		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall due to water damage in vestibule		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in corner right outside storage room and by south exit door		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Interior Walls	PreVent	Prevent	Repair damaged walls in classroom 106		sf		\$0	\$0	
Capitan ES	1980	Front Addition	109	Dist.	Plumbing	PreVent	Prevent	Replace sink in classroom 109		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Roof	PreVent	Prevent	Repair soffit at west entrance		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Roof	PreVent	Prevent	Repair soffit in south side of courtyard and in south side of building		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	PreVent	Prevent	Repair wall due to water damage in drinking fountains areas		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition	123	Dist.	Wall Finishes	PreVent	Prevent	Repair damaged window sills in classroom 123		sf		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	105, 106 & 108	Dist.	Ceiling Finishes	PreVent	Prevent	Replace damaged and stained ceiling tiles in rooms 105, 106, 107 and in corridor		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Rehearsal room	Dist.	Ceiling Finishes	PreVent	Prevent	Repair ceiling cracks in rehearsal room		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in women's restroom		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Exterior Walls	PreVent	Prevent	Repair wall crack at west exit of building; exit by the locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Floor Finishes	PreVent	Prevent	Replace missing VCT at door that connects gym with corridor to locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Interior Doors	PreVent	Prevent	Adjust / repair doors of storage room located next to girls locker room		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in classroom 108, human resource office, and at boys and girls restrooms		sf		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	107	Dist.	Plumbing	PreVent	Prevent	Install sink at Art classroom		ea.		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Plumbing	PreVent	Prevent	Repair leaking shower in boys locker room		ea.		\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
District Support		Field Restrooms		Dist.	Ceiling Finishes	PreVent	Prevent	Repair water damage at ceiling in men's restrooms		sf		\$0	\$0	
District Support		Field Restrooms		Dist.	Partitions	PreVent	Prevent	Paint partitions of women and men's restrooms; paint is peeling off		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$435,673.00	\$2,178,365	\$2,178,365	\$2,178,365
Capitan ES		Entire School		Dist.	Main Power/Emergency	Tech	Tech	Upgrade power for technology; district will upgrade technology with Promethean Boards in all classrooms, library and computer lab		sf		\$0	\$0	
Capitan ES	1980	Front Addition	107	Dist.	Technology	Tech	Tech	Install additional power outlets in classroom 107		ea.		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Technology	Tech	Tech			sf	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Technology	Tech	Tech			sf	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Technology	Tech	Tech			sf	\$0.00	\$0	\$0	
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband: Integrate technology into classrooms	5	yr.	\$425,000.00	\$2,125,000	\$2,125,000	\$2,125,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,303,365	\$5,303,365	\$5,303,365

Priority 2 Building / Site System Upgrades:

Capitan ES: Cummins	1972	Cummings Gym		Dist.	HVAC	AdqStd	BS-GOB	Beyond Expected Life: upgrade to include cooling system and replace heating system	12,063	sf	\$15.00	\$180,945	\$235,229	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Air/Ventilation Equipment	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$253,457.00	\$253,457	\$329,494	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Exterior Walls	AdqStd	BS-GOB	Upgrade exterior insulation	6,720	sf	\$25.00	\$168,000	\$218,400	
Capitan MS/HS	1986	Ag Building		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$512,350.00	\$512,350	\$666,055	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning; Upgrade A/C. \$1,039,866	15,231	sf	\$30.00	\$456,930	\$594,009	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning: Install cooling system and upgrade heating system: \$1,814,806	18,267	sf	\$30.00	\$548,010	\$712,413	\$1,854,316
Capitan Campus		Campus		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade interior lighting to LED	1	ea.	\$85,000.00	\$85,000	\$110,500	
Capitan Campus	1982	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea.	\$150,000.00	\$150,000	\$195,000	
Capitan Campus	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	The pavement is newer than the street, estimated date mid 1990's. Needs to be swept for debris: Resurface parking Lots		FAD	\$121,926.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition: Resurface parking lots		FAD	\$150,213.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition		FAD	\$70,362.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Address Pedestrian and vehicular traffic areas	1	ea.	\$45,000.00	\$45,000	\$58,500	
Capitan Campus	1982	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	New half court exterior basketball court per #03-329 For MS Students	1	FAD	\$50,830.00	\$50,830	\$66,079	
Capitan Campus	1982	Site		Dist.	Z-Site Lighting	FacRen	BS-SB9	Upgrade Site Lighting to LED	1	ea.	\$125,000.00	\$125,000	\$162,500	
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles: completed 2018	0	sf	\$0.00	\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace popcorn hard ceiling in boys and girls restrooms; in conference room restroom, and in storage room next to conf rm	600	sf	\$30.00	\$18,000	\$23,400	
Capitan ES	1970	School Building Enclosed		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace hard ceiling in girls and boys restrooms; ceiling is original	450	sf	\$30.00	\$13,500	\$17,550	
Capitan ES	1980	Front Addition		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Erosion of fixtures	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES	1970	School Building Enclosed		FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Erosion of fixtures	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES		Entire School		Dist.	Exterior Walls	FacRen	BS-GOB	Upgrade exterior finishes including soffits	13,500	sf	\$6.00	\$81,000	\$105,300	
Capitan ES	1980	Front Addition		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior windows and doors; ext. windows replacement completed 2018	6	ea.	\$5,000.00	\$30,000	\$39,000	

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan ES		Entire School		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet throughout all school except 2001 Additions: See FAD: Replaced 2011	14,450	sf	\$7.00	\$101,150	\$131,495	
Capitan ES	2001	Kinder Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$5,183; All flooring replaced 2011, carpet needs to be replaced	850	sf	\$7.00	\$5,950	\$7,735	
Capitan ES	2001	Music & SPED Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$39,825; All flooring replaced 2011, carpet needs to be replaced	5,950	sf	\$7.00	\$41,650	\$54,145	
Capitan ES	1980	Front Addition		FAD	Institutional Equipment	FacRen	BS-GOB	Per FAD: Replace plastic laminate of casework in classrooms 113 and 108	1	FAD	\$45,214.00	\$45,214	\$58,778	
Capitan ES		Entire School		Dist.	Plumbing	FacRen	BS-GOB	Upgrade plumbing: Update restrooms by the kinder addition to ADA compliant	1,650	sf	\$275.00	\$453,750	\$589,875	
Capitan ES	1980	Front Addition		FAD	Roof	FacRen	BS-GOB	The parapet on this building portion has been capped with TPO: Replace north end roof \$54,454	7,250	sf	\$20.00	\$145,000	\$188,500	
Capitan ES	2001	Kinder Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$2,917	2,000	sf	\$2.50	\$5,000	\$6,500	
Capitan ES	2001	Music & SPED Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$22,418	16,000	FAD	\$2.50	\$40,000	\$52,000	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	30,000	sf	\$2.50	\$75,000	\$97,500	
Capitan ES	1970	School Building Enclosed		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	12,000	sf	\$2.50	\$30,000	\$39,000	
Capitan ES	1980	Front Addition		FAD	Water Distribution	FacRen	BS-GOB	Replace all water lines	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES	1970	School Building Enclosed		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles and gym ceiling finish	11,500	sf	\$6.00	\$69,000	\$89,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Per FAD	1	FAD	\$40,814.00	\$40,814	\$53,058	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Per FAD 10/10/2018: Replace exterior doors	1	FAD	\$50,697.00	\$50,697	\$65,906	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Replace all VCT	29,500	sf	\$6.00	\$177,000	\$230,100	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Repair / replace wood gym floor	8,582	sf	\$20.00	\$171,640	\$223,132	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Plumbing	FacRen	BS-GOB	Update plumbing: hard water has damaged all plumbing	725	sf	\$350.00	\$253,750	\$329,875	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Roof	FacRen	BS-GOB	East side of roof: Repair rusted areas of the metal roof and coat	7,250	sf	\$12.00	\$87,000	\$113,100	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Wall Finishes	FacRen	BS-SB9	Update wall paint	9,500	sf	\$2.00	\$19,000	\$24,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$40,814.00	\$40,814	\$53,058	
Capitan MS/HS	1986	Ag Building		FAD	Ceiling Finishes	FacRen	BS-SB9	Upgrade all ceiling finishes	1	FAD	\$24,890.00	\$24,890	\$32,357	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Ceiling Finishes	FacRen	BS-GOB	Replace damaged and stained ceiling tiles in lunch / lobby area; Replace ceiling tiles in storage rooms inside kitchen area; Replace damaged and stained ceiling tiles in women and men restrooms	0	FAD	\$88,162.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		Dist.	Exterior Walls	FacRen	BS-GOB	Paint exterior	5,250	sf	\$3.50	\$18,375	\$23,888	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair end wall on southwest side of building	1,800	sf	\$30.00	\$54,000	\$70,200	
Capitan MS/HS	1986	Ag Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace all doors and windows; replace R&R garage door	1	FAD	\$25,098.00	\$25,098	\$32,627	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace windows in rehearsal room; Replace windows in kitchen	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors at west main entrance and at east exit by restrooms; Update stage exit doors to ADA compliant	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1986	Ag Building		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade all floor finishes	1	FAD	\$58,236.00	\$58,236	\$75,707	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Floor Finishes	FacRen	BS-GOB	Assessment notes: carpet and tile; Updated 2013 FAD \$147,746	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Floor Finishes	FacRen	BS-GOB	Replace floor finishes in cafeteria / lobby area; Repair tile base in boys locker room; Repair and replace ceramic tiles at restrooms; Replace carpet in rehearsal room	0	FAD	\$206,281.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Institutional Equipment	FacRen	BS-SB9	None	1	FAD	\$13,886.00	\$13,886	\$18,052	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Institutional Equipment	FacRen	BS-GOB	Updated bleachers in 2008; need to update kitchen equipment; upgrade sound system on stage; Repair plastic laminate at concessions and snack bar	0	FAD	\$49,187.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Interior Walls	FacRen	BS-GOB	Correct water damage in restrooms walls and in janitorial closet	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Cafeteria	Dist.	Interior Walls	FacRen	BS-GOB	Replace the wall between Serving & Cafeteria	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting and branch circuits	1	FAD	\$40,252.00	\$40,252	\$52,328	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Update lighting on stage	1	FAD	\$142,576.00	\$142,576	\$185,349	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Other Electrical Systems	FacRen	BS-SB9		1	FAD	\$4,061.00	\$4,061	\$5,279	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Other Electrical Systems	FacRen	BS-SB9	Type 3 due to poor condition of exterior windows which do not seal properly and are rusting-out	1	FAD	\$13,606.00	\$13,606	\$17,688	
Capitan MS/HS	1986	Ag Building		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms to ADA compliant	246	sf	\$325.00	\$79,950	\$103,935	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Plumbing	FacRen	BS-GOB	Locker Rooms Updated 2010; Update public restrooms; Update coach's office restroom to ADA compliant; update kitchen plumbing	0	FAD	\$195,006.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Roof	FacRen	BS-GOB	Assessment notes: metal building and roof	1	FAD	\$55,054.00	\$55,054	\$71,570	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Roof	FacRen	BS-GOB	Seal new penetration and metal flashing for 9,798 sq. ft. with an adjusted amount of \$84,067: Correct damage due to water filtration in skylight	1	FAD	\$127,288.00	\$127,288	\$165,474	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Roof	FacRen	BS-GOB	Replace EPDM roof over kitchen, cafeteria/lobby & Restrooms	0	FAD	\$177,717.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Wall Finishes	FacRen	BS-SB9	In good condition: Paint walls	1	FAD	\$32,782.00	\$32,782	\$42,617	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Wall Finishes	FacRen	BS-SB9	Updated type and next reno per recent assessment date (7/12/07)	1	FAD	\$34,654.00	\$34,654	\$45,050	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	Update wall finishes throughout	0	FAD	\$116,119.00	\$0	\$0	
Capitan Support		Maintenance Barn		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace R&R garage doors	2	ea.	\$8,500.00	\$17,000	\$22,100	
Capitan Support		Athletic Restrooms		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damaged walls	50	sf	\$50.00	\$2,500	\$3,250	\$1,338,107
Capitan MS/HS	1980	Weight Room		Dist.	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	200	sf	\$325.00	\$65,000	\$84,500	\$84,500
Priority 2 Building / Site System Upgrades:												\$5,729,705	\$7,448,617	\$3,276,923
Priority 3 Capital Projects:														
Capitan ES						AdqStd	MP-GOB	Demolish Capitan ES	36,873	sf	\$25.00	\$921,825	\$1,198,373	
Capitan ES						AdqStd	MP-GOB	Replace Capitan ES	36,873	sf	\$275.00	\$10,140,075	\$13,182,098	
Capitan ES						AdqStd	MP-GOB	Renovate Capitan ES	36,873	sf	\$100.00	\$3,687,300	\$4,793,490	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Demolish Cummins Gym	12,063	sf	\$25.00	\$301,575	\$392,048	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Replace Cummins Gym	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym	12,063	sf	\$175.00	\$2,111,025	\$2,744,333	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym Old Locker Rooms into Public Restrooms	675	sf	\$325.00	\$219,375	\$285,188	
Capitan ES: Cummins		Cummins Gym				AdqStd	MP-GOB	Renovate Cummins Gym Concessions Area	150	sf	\$325.00	\$48,750	\$63,375	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Demolish Traylor Kitchen/Cafeteria	4,750	sf	\$35.00	\$166,250	\$216,125	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Replace Traylor Kitchen/Cafeteria	5,000	sf	\$400.00	\$2,000,000	\$2,600,000	

SECTION
3.2

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Traylor Kitchen/Cafeteria	4,750	sf	\$275.00	\$1,306,250	\$1,698,125	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Public Restrooms	625	sf	\$325.00	\$203,125	\$264,063	\$10,966,573
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Create a Meat Lab	0	sf	\$225.00	\$0	\$0	
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Renovate VoAg Building	6,037	sf	\$125.00	\$754,625	\$981,013	
Capitan MS/HS		MS / HS				EdPro	MP-GOB	Create a Life Skills Classroom: kitchen, laundry room, restroom, shower & storage	900	sf	\$150.00	\$135,000	\$175,500	\$1,156,513
District Support		Site				LocPol	MP-GOB	Replace Field House (Permanent Building)	5,000	sf	\$275.00	\$1,375,000	\$1,787,500	\$1,787,500
Priority 3 Capital Projects:												\$15,120,975	\$38,831,228	\$13,910,585
Capitan Municipal Schools Total Needs:							TOTAL					\$26,154,045	\$51,583,209	\$22,490,873

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Capitan Municipal Schools (CMS) prioritized list of facility needs for the next five years was developed by the CMS Facilities Master Plan (FMP) Core committee with input from the local community and adopted by the CMS School Board. The FMP Core committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district during the second committee meeting, and prioritized the facility needs during the third committee meeting. The local community was invited to walk through all district facilities during two separate FMP meetings and provide input on the district's draft FMP priorities and capital plan. The prioritized list of Capitan Municipal Schools from 2019 to 2023 facility needs is:

CMS FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Recurring Facility Needs:				
A	Life-Health-Safety-Security-ADA-Code	SB-9	1	2019-23	\$1,000,000
B	Preventive Maintenance	SB-9		2019-23	\$2,178,365
C	Technology	Ed Tech	1	2019-23	\$2,125,000
1	Capitan ES Facility/Site System Renewal or Renovation	GOB	1	2019-23	\$4,793,490
2	Renovate Traylor Public Restrooms; Kitchen / Cafeteria Renovation or Replacement	GOB	2	2019-23	\$3,080,188
3A	Vo.Ag. Facility and Site System Renewal or Renovation and Culinary Arts Program Addition	GOB	3	2019-23	\$981,013
3B	Create Special Education Life Skills Classroom in current Culinary Arts program space: kitchen, Laundry, Restroom, Shower, Storage	GOB	3	2019-23	\$175,500
4	New Fieldhouse, Renovate Cummings Gym	GOB	4	2019-23	\$4,880,395
5	District Wide Facility and Site System Renewal				
A	Capitan ES	GOB	5	2019-23	*
B	Capitan MS/HS	GOB		2019-23	\$0
C	District Support, Campus and Remaining Educational Spaces	GOB		2019-23	\$3,276,923
CMS 2019-2023 FMP Priorities TOTAL:					\$22,490,873

* The capital projects 1 to 4 listed above for Capitan ES; Cummins Gym; Traylor Cafeteria, Kitchen, Public Restrooms; and Vo.Ag. Include the system renewal costs for Priority 5, therefore those costs are not duplicated in capital project 5.

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

Priority 0 is Recurring Facility Needs: Life-Health-Safety-Security-Code-ADA (LHSS); Preventive Maintenance; and Technology districtwide. This priority refers to recurring items that the district has to address to avoid impact to its educational program. Priority 0 is also reflection of the district's commitment to provide safe and secure facilities for its students, staff and visitors.

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- Immediate LHSS compliance needs will be addressed by the district with SB-9 and anticipated GOB funds as the needs arise and funding is available from 2019 to 2023.
- Maintenance and preventive maintenance needs will be addressed by the district with SB-9 and anticipated GOB funds as funding is available from 2019 to 2023. Capitan Municipal Schools has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan, funded through SB-9 funds that has the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding has made it difficult for CMS to fully implement its preventive maintenance plan, thus impacting the life of existing building systems.
- Technology needs: Capitan Municipal Schools has a current documented technology plan. The district contracts Region 9 to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving an enriched educational program and are prepared for life after high school. The technology committee meets to assess staff, students, and educational needs. The district uses Educational Technology Bond funds an e-rate to fund technology needs. Technology will be funded with Educational Technology Bond and e-rate funds from 2019 to 2023.

Priority 1 refers to the facility and site system renewal or the renovation of Capitan Elementary School, not including Cummins Gym. The district has determined that this school is the most in need school of CMS since it has many of its building systems past their useful life. Capitan Municipal Schools will continue to analyze both options and decide whether it is more prudent to renew the elementary school facility and site systems or to completely renovate the elementary school to last at least another 20 years. This priority is a reflection of the district's dedication to maintaining its existing facilities and providing adequate facilities for its students. It also addresses the importance of providing an environment which is conducive to learning for students and that support student needs. This reflects the district determination to utilize existing facilities as efficiently and effectively as possible.

Priority 2 is the renovation of Taylor Gym public restrooms and the renovation or replacement of the kitchen-cafeteria area. There were many issues identified at the public restrooms including damaged ceiling tiles, damaged ceramic tiles, settlement issues, and water damage in walls. The restrooms also require roof upgrades; wall finishes upgrades, and plumbing upgrades. The kitchen and cafeteria at Traylor Gym services the entire CMS campus, Kindergarten – 12th grade. The district currently has four or five separate lunch periods per day to meet the needs of its students, which exceeds NMAS. The kitchen and cafeteria area was constructed in 1938 and has been renovated several times, but cannot meet today's food service needs of the district.

Priority 3 is comprised of two options A and B. These priorities involve the future use of classroom space at the MS/HS/Admin building and the Vo.Ag. building to upgrade the educational program and provide a special education life skills space. Capitan Municipal Schools will continue to discuss and analyze whether to upgrade the building systems of the Vo.Ag. building or to implement a complete renovation of the Vo.Ag. building and relocate the culinary arts program to the Vo.Ag. building. The renovation of the Vo.Ag. building and relocation of the culinary arts program to the

Capital Plan

Vo.Ag. building would allow the district to implement Priority 3B and create a much needed full service special education life skills space in the current culinary arts program space. The life skills space will include a kitchen, laundry, restroom, shower, and storage.

Priority 4 refers to the construction of a new fieldhouse and the renovation of Cummins Gym. This priority was part of the 2013 FMP priorities. In the last FMP, CMS identified the need to replace Cummins Gym and the fieldhouse. The district was able to demolish the old fieldhouse when the new MS/HS building was constructed, but could not fund replacing the fieldhouse facilities at that time. The fieldhouse has been identified in the last FMP and in the current FMP as a priority to build a new permanent fieldhouse building. This priority also refers to the renovation or replacement of Cummins Gym. The renovation of the gym will include renovating the old locker rooms into public restrooms and renovation of the concessions area; however, the district anticipates that it would be more prudent and a better use of community funds to replace Cummins Gym. Further discussion and analysis of Cummins Gym will continue by the district and school board.

Priority 5 district wide facility and site system renewal is a reflection of the district's dedication to maintaining its existing facilities. In this priority, the district identified some of the facility and site system renewal projects that need to be addressed districtwide including its support facilities. The building and site system renewal projects have been identified as a priority because all the schools and support facilities have areas where their facility and site systems are past their useful life and have the potential to impact the district's mission. Capitan Municipal Schools understands the importance of addressing the identified needs as soon as possible. All schools were analyzed and physically inspected to identify the needs of the building. These needs are identified in the capital plan and will be addressed with SB-9 and anticipated GOB as funding is available.

Priorities one to five will be addressed with GOB as funding is available.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of CMS educational facilities was shared with and reviewed by the CMS FMP Core committee, the community and the school board throughout the FMP process. There has been concern expressed by district staff and the community related to the change in FAD ranking from 2012-13 to 2018-19. In 2012-13 Capitan ES had a FAD ranking of 16, which was interpreted as this school was in need of replacement and this was conveyed to the local community. In 2018-19 the FAD ranking of Capitan ES was 409, which was interpreted as this school was in fair condition and would not qualify for any partnership or funding from PSCOC. There was little improvement at Capitan ES that would warrant the substantial change in FAD ranking. The condition of facilities and the FAD ranking was considered and became part of the criteria in the CMS FMP core committee's prioritization of the district's facility needs. The following FAD ranking was published in 2012, 2017 and 2018.

Due to the current FAD ranking of CMS schools, the district might be able to partner with PSCOC/ PSFA for a facility and site system renewal project at Capitan ES, which would include Cummins Gym. Capitan Municipal Schools has aligned its priorities with the FAD and will continue to work

Capital Plan

with PSCOC/PSFA, monitor the FAD ranking, funding procedures, and apply for funding as district schools become eligible.

2012-13, 2018-19 and 2019-20 Preliminary PSCOC/PSFA Ranking of CMS Schools

CMS PSFA Facilities Assessment Database (FAD)

School	2012-13 Rank	Weighted NMCI
Capitan ES	16	61.03%
Capitan MS	243	25.24%
Capitan HS	9	70.52%

CMS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	2019-20 Rank Preliminary	Weighted NMCI
Capitan ES	409	229	29.92%
Capitan Secondary School	709	513	15.66%

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

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

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is now funding facility and site system renewal and the complete renovation or replacement of a school, depending on the FAD ranking and condition of the school. The facility and site system renewal projects will benefit schools by creating smaller projects thus reducing their share of a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential facility and site systems in each school that could be eligible for this funding source. As stated above, Capitan ES might qualify for PSCOC/PSFA partnership on facility/site system renewal during the 2020-21 FMP funding process.

In February 2018 the State passed the Senate Bill 30 (SB30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented in a five year period starting in 2019.

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

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The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for CMS will decrease to six percent and the local match will increase to 94 percent. This is a loss in state's match of four percent for CMS on any PSCOC/PSFA qualifying project.

CMS Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	90%	10%
Phase Year 1 (FY 20)	92%	8%
Phase Year 2 (FY 21)	94%	6%
Phase Year 3 (FY 22)	94%	6%
Phase Year 4 (FY 23)	94%	6%
Phase Year 5 Final (FY 24)	94%	6%

2024 STATE SHARE OF AN APPROVED PROJECT: 6%

DISTRICT SHARE OF AN APPROVED PROJECT: 94%

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

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the CMS School Board of Education on November 26, 2019 and the final FMP document was adopted on June 17, 2019.

3.3.2 CAPITAN MUNICIPAL SCHOOLS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019/2023 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of CMS for the next five years and in to the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the continued support of its local community for SB-9 funds; however, the last two GOB elections failed. The last successful GOB election was in 2013. The funds from the last GOB election were used to replace the old high school building with a new middle/high school building. The SB-9 funds have allowed CMS to keep its facilities safe and conducive to learning for its students and staff; however, there are several major building systems that are in need of renewal before they impact the mission of the district and these systems could require GOB funding. The district is working with the community to provide the facilities needed for the students. The date for the next GOB election has not been set yet.

Capital Plan

Unfortunately, CMS has significantly more capital needs than there are available capital funds. Capitan Municipal Schools has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects. CMS does anticipate a future GOB election; however, it has not set the date or amount at the time of this FMP. It will continue to work on its relationship with the local community before setting the date and amount of the next GOB election. When and if GOB funds become available they will be used to address the district's most critical needs and the larger capital plan projects. Capitan Municipal Schools has focused on addressing its priorities and accomplishing one capital project at a time as funds are available. The district will continue this strategy and use the majority of its SB-9 and anticipated GOB funds to address the capital needs as identified in the above priorities list with emphasis on Capitan Elementary School.

The District has not received any direct legislature appropriations since 2011. PSCOC/PSFA identifies legislature appropriations as an offset to any future award; however, those funds are not guaranteed and are usually not enough for capital projects. With current economic conditions, it is likely that CMS could receive additional direct appropriations. The district will continue to seek available funding from various sources. Currently, the district does not have any offsets.

The CMS community passed a SB-9 election in 2015 which was used to fund life-health-safety-security, general maintenance and preventive maintenance issues. In 2021 CMS will ask its community to support another SB-9 election to continue funding its Life- Health-Safety-Security-ADA-Code, general maintenance and preventive maintenance issues.

Capitan Municipal Schools applies for and receives e-rate funding which is applied to technology needs.

Capitan Municipal Schools has not asked its local community to support HB-33 funds to date. All potential funding sources are being explored.

Capitan Municipal Schools has issued Educational Technology bonds to supports its technology needs.

3.3.3 CAPITAL PLAN

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

Following the CMS capital plan is an associated spreadsheet with all identified needs sorted by

Capital Plan

facility then funding source. The following legend will aid in understanding the funding source categories:

Funding Source Legend:

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

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

The following table provides a summary of these funding needs.

CMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$2,689,777	12%
Building Systems Upgrades	SB-9	\$502,646	2%
Life/Health/Safety/Security/Code Issues	GOB	\$84,500	0%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,000,000	4%
Miscellaneous Projects	GOB	\$13,910,585	62%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$2,178,365	10%
Technology	Ed Tech & E-Rate	\$2,125,000	9%
DISTRICT TOTALS		\$22,490,873	100%

Refer to the following pages for the Capitan Municipal Schools's Capital Plan.

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**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Capitan ES													
0A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
0A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
0C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
0B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
5A	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%	5	90%	10%
5A	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	5	90%	10%
1	FacRen	Miscellaneous Projects - GOB	2019	\$7,886,385				\$ -	\$ 7,886,385	100%	1, 3	100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 7,886,385	\$ -	\$ -	\$ -	\$ -	\$ 7,886,385	100%			
Capitan MS/HS													
0A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$84,500				\$ -	\$ 84,500	1%		100%	0%
0A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
0C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
0B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
5B	FacRen	Building Systems Upgrades-GOB	2019	\$2,192,649				\$ 243,628	\$ 2,436,277	31%	5	90%	10%
5B	FacRen	Building Systems Upgrades-SB-9	2019			\$ 124,396		\$ 13,822	\$ 138,217	2%	5	90%	10%
2, 4A, 4B	FacRen	Miscellaneous Projects - GOB	2019	\$4,236,700				\$ -	\$ 4,236,700	54%	2, 4	100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 6,513,849	\$ -	\$ 124,396	\$ -	\$ 257,449	\$ 6,895,694	87%			
Capitan District Campus and Districtwide													
0A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
0A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 1,000,000		\$ -	\$ 1,000,000	17%		100%	0%
0C	EdPro	Technology	2019-23			\$ 2,125,000			\$ 2,125,000	36%	1	100%	0%
0B	PreMaint	Preventive Maintenance	2019-23				\$ 2,178,365		\$ 2,178,365	37%		90%	10%
5C	FacRen	Building Systems Upgrades-GOB	2019	\$228,150				\$ 25,350	\$ 253,500	4%	5	90%	10%
5C	FacRen	Building Systems Upgrades-SB-9	2019			\$ 305,171		\$ 33,908	\$ 339,079	6%	5	90%	10%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 228,150	\$ -	\$ 3,430,171	\$ 2,178,365	\$ 59,258	\$ 5,895,944	100%			

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Capitan District Administration and Support													
0A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
0A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23				\$ -	\$ -	\$ -	0%		100%	0%
0C	EdPro	Technology	2019-23				\$ -		\$ -	0%	1	100%	0%
0B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		90%	10%
5C	FacRen	Building Systems Upgrades-SB-9	2019				\$ 25,350	\$ -	\$ 25,350	0%		90%	10%
	FacRen	Miscellaneous Projects-GOB	2019	\$1,787,500				\$ -	\$ 1,787,500	30%		100%	0%
	FacRen	Miscellaneous Projects-SB-9					\$ -	\$ -	\$ -	0%		100%	0%
	Total			\$ 1,787,500	\$ -	\$ 25,350	\$ -	\$ -	\$ 1,812,850	31%			
Grand Total:	SCHOOLS			\$ 14,400,234	\$ -	\$ 124,396	\$ -	\$ 257,449	\$ 14,782,079				
Grand Total:	DISTRICTWIDE			\$ 228,150	\$ -	\$ 3,430,171	\$ 2,178,365	\$ 59,258	\$ 5,895,944				
Grand Total:	DISTRICT SUPPORT			\$ 1,787,500	\$ -	\$ 25,350	\$ -	\$ -	\$ 1,812,850				
Grand Total:	DISTRICT FACILITIES			\$ 16,415,884	\$ -	\$ 3,579,917	\$ 2,178,365	\$ 316,707	\$ 22,490,873				

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install physical barriers to direct visitors to office	1	ea.	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Landscaping / Drainage	LHSS	L-GOB	Drainage improvements per #03-329 \$86,865: Correct drainage by south side of Cummins Gym; Correct drainage at football field; Correct drainage by entrance of weight room; correct drainage between Traylor and ES	1	FAD	\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Site Specialties	LHSS	L-GOB	Upgrade Signage: Exterior and Interior			\$0.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Walkways	LHSS	L-GOB	Install H/C ramp on southside of Football Bleachers	1		\$0.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Walkways	LHSS	L-GOB	Changed to type 3 due to poor condition of sidewalks causing a tripping hazard (safety) \$341,089; Correct tripping hazards in walkways around MS/Admin building; Replace concrete between Cummins Gym and ES building	1	FAD	\$0.00	\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Air/Ventilation Equipment	FacRen	BS-SB9	Replace ventilation in boys restrooms		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in classrooms 125, 127, 130, and 131		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace white board in classroom 102		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace plastic laminate in computer lab 105		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting in music room		sf		\$0	\$0	
Capitan ES		Entire School		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered	36,521	sf	\$0.00	\$0	\$0	
Capitan ES		Entire School		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Ceiling Finishes	PreVent	Prevent	Replace four stained ceiling tiles		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Exterior Windows & Doors	PreVent	Prevent	Repair northeast exterior door; door is hard to close		ea.		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Exterior Windows & Doors	PreVent	Prevent	Recaulk window sill in classroom 102		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Floor Finishes	PreVent	Prevent	Repair cracks in Epoxy floor		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Floor Finishes	PreVent	Prevent	Replace tile base in conference room's bathroom		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Floor Finishes	PreVent	Prevent	Replace / repair uneven ceramic floor in girls restrooms and in corridor		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall due to water damage in vestibule		sf		\$0	\$0	
Capitan ES	1972	Cummings Gym		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in corner right outside storage room and by south exit door		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Interior Walls	PreVent	Prevent	Repair damaged walls in classroom 106		sf		\$0	\$0	
Capitan ES	1980	Front Addition	109	Dist.	Plumbing	PreVent	Prevent	Replace sink in classroom 109		ea.		\$0	\$0	
Capitan ES	2001	Music & SPED Addition		Dist.	Roof	PreVent	Prevent	Repair soffit at west entrance		sf		\$0	\$0	
Capitan ES	1970	School Building Enclosed		Dist.	Roof	PreVent	Prevent	Repair soffit in south side of courtyard and in south side of building		sf		\$0	\$0	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	PreVent	Prevent	Repair wall due to water damage in drinking fountains areas		sf		\$0	\$0	
Capitan ES	2001	Music & SPED Addition	123	Dist.	Wall Finishes	PreVent	Prevent	Repair damaged window sills in classroom 123		sf		\$0	\$0	
Capitan ES		Entire School		Dist.	Main Power/Emergency	Tech	Tech	Upgrade power for technology; district will upgrade technology with Promethean Boards in all classrooms, library and computer lab		sf		\$0	\$0	
Capitan ES	1980	Front Addition	107	Dist.	Technology	Tech	Tech	Install additional power outlets in classroom 107		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Institutional Equipment	FacRen	BS-SB9	Replace casework in concessions		sf		\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damage at entry vestibule		sf		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Building does not appear to be sprinkled \$28,301: Not sprinkled	1	FAD	\$0.00	\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Upgrade: east wall is cracking; structural assessment needed		ea.		\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle \$9,768: Upgraded 2009	1	FAD	\$0.00	\$0	\$0	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Communications/Security	LHSS	L-SB9	Replace intercom: Beyond Expected Life; Cannot get parts		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	106	Dist.	HVAC	AdqStd	BS-GOB	Install cooling system and upgrade heating system in classroom 106		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair hole in stucco on east wall		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Walls	FacRen	BS-SB9	Repair wall and tile base in kitchen		sf		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$7,219: past useful life	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$25,572: Upgrade fire alarm system	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU Funded 03-329 \$18,316	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Assess and correct settlement of floors in restrooms		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Foundation/Slab/Structure	LHSS	L-GOB	Address building cracking and settlement at all four exterior corners		ea.		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Institutional Equipment	LHSS	L-GOB	Install ADA compliant signage		ea.		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$7,219: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$25,572: Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Communications/Security	LHSS	L-SB9	DCU Funded 03-329 \$18,316; Upgrade intercom	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Kitchen	Dist.	Interior Doors	LHSS	L-SB9	Door alcove at kitchen entrance is not ADA compliant		sf		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Main Power/Emergency	LHSS	L-SB9	Updated 2013: FAD \$4,836	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Main Power/Emergency	LHSS	L-SB9	\$17,128	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	105, 106 & 108	Dist.	Ceiling Finishes	PreVent	Prevent	Replace damaged and stained ceiling tiles in rooms 105, 106, 107 and in corridor		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Rehearsal room	Dist.	Ceiling Finishes	PreVent	Prevent	Repair ceiling cracks in rehearsal room		sf		\$0	\$0	
Capitan MS/HS	1980	Weight Room		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in women's restroom		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Exterior Walls	PreVent	Prevent	Repair wall crack at west exit of building; exit by the locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Floor Finishes	PreVent	Prevent	Replace missing VCT at door that connects gym with corridor to locker rooms		sf		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Interior Doors	PreVent	Prevent	Adjust / repair doors of storage room located next to girls locker room		ea.		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Interior Walls	PreVent	Prevent	Repair wall cracks in classroom 108, human resource office, and at boys and girls restrooms		sf		\$0	\$0	
Capitan MS/HS	1994	Middle School Bldg. / Admin	107	Dist.	Plumbing	PreVent	Prevent	Install sink at Art classroom		ea.		\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		Dist.	Plumbing	PreVent	Prevent	Repair leaking shower in boys locker room		ea.		\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Technology	Tech	Tech	\$2,534		sf	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Technology	Tech	Tech	\$8,974		sf	\$0.00	\$0	\$0	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Technology	Tech	Tech	\$6,428		sf	\$0.00	\$0	\$0	
District Support		Field Restrooms		Dist.	Ceiling Finishes	PreVent	Prevent	Repair water damage at ceiling in men's restrooms		sf		\$0	\$0	
District Support		Field Restrooms		Dist.	Partitions	PreVent	Prevent	Paint partitions of women and men's restrooms; paint is peeling off		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$435,673.00	\$2,178,365	\$2,178,365	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Intercom District Wide		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade security standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade to Card Key Entry System		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-GOB	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide				Dist.	Fire Detection/Alarm	LHSS	L-GOB	Upgrade fire alarm system District Wide		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$200,000.00	\$1,000,000	\$1,000,000	
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband: Integrate technology into classrooms	5	yr.	\$425,000.00	\$2,125,000	\$2,125,000	\$5,303,365
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,303,365	\$5,303,365	\$5,303,365

Priority 2 Building / Site System Upgrades:

Capitan Campus	1982	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea.	\$150,000.00	\$150,000	\$195,000	
Capitan Campus	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	The pavement is newer than the street, estimated date mid 1990's. Needs to be swept for debris: Resurface parking Lots		FAD	\$121,926.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition: Resurface parking lots		FAD	\$150,213.00	\$0	\$0	
Capitan Campus	1982	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	In good condition		FAD	\$70,362.00	\$0	\$0	
Capitan Campus	1982	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Address Pedestrian and vehicular traffic areas	1	ea.	\$45,000.00	\$45,000	\$58,500	
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles: completed 2018	0	sf	\$0.00	\$0	\$0	
Capitan ES	1980	Front Addition		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Erosion of fixtures	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES		Entire School		Dist.	Exterior Walls	FacRen	BS-GOB	Upgrade exterior finishes including soffits	13,500	sf	\$6.00	\$81,000	\$105,300	
Capitan ES	1980	Front Addition		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior windows and doors; ext. windows replacement completed 2018	6	ea.	\$5,000.00	\$30,000	\$39,000	
Capitan ES	1980	Front Addition		FAD	Institutional Equipment	FacRen	BS-GOB	Per FAD: Replace plastic laminate of casework in classrooms 113 and 108	1	FAD	\$45,214.00	\$45,214	\$58,778	
Capitan ES		Entire School		Dist.	Plumbing	FacRen	BS-GOB	Upgrade plumbing: Update restrooms by the kinder addition to ADA compliant	1,650	sf	\$275.00	\$453,750	\$589,875	
Capitan ES	1980	Front Addition		FAD	Roof	FacRen	BS-GOB	The parapet on this building portion has been capped with TPO: Replace north end roof \$54,454	7,250	sf	\$20.00	\$145,000	\$188,500	
Capitan ES	1980	Front Addition		FAD	Water Distribution	FacRen	BS-GOB	Replace all water lines	1	FAD	\$65,789.00	\$65,789	\$85,526	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	HVAC	AdqStd	BS-GOB	Beyond Expected Life: upgrade to include cooling system and replace heating system	12,063	sf	\$15.00	\$180,945	\$235,229	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Ceiling Finishes	FacRen	BS-GOB	Replace all ceiling tiles and gym ceiling finish	11,500	sf	\$6.00	\$69,000	\$89,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Drain, Waste, and Vent	FacRen	BS-GOB	Per FAD	1	FAD	\$40,814.00	\$40,814	\$53,058	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Per FAD10/10/2018: Replace exterior doors	1	FAD	\$50,697.00	\$50,697	\$65,906	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Replace all VCT	29,500	sf	\$6.00	\$177,000	\$230,100	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Floor Finishes	FacRen	BS-GOB	Repair / replace wood gym floor	8,582	sf	\$20.00	\$171,640	\$223,132	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Plumbing	FacRen	BS-GOB	Update plumbing: hard water has damaged all plumbing	725	sf	\$350.00	\$253,750	\$329,875	
Capitan ES: Cummins	1972	Cummings Gym		Dist.	Roof	FacRen	BS-GOB	East side of roof: Repair rusted areas of the metal roof and coat	7,250	sf	\$12.00	\$87,000	\$113,100	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Air/Ventilation Equipment	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$253,457.00	\$253,457	\$329,494	

**SECTION
3.3**

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1994	Middle School Bldg. / Admin		Dist.	Exterior Walls	AdqStd	BS-GOB	Upgrade exterior insulation	6,720	sf	\$25.00	\$168,000	\$218,400	
Capitan MS/HS	1986	Ag Building		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning	1	FAD	\$512,350.00	\$512,350	\$666,055	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning; Upgrade A/C. \$1,039,866	15,231	sf	\$30.00	\$456,930	\$594,009	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	HVAC	AdqStd	BS-GOB	High temperatures exist in this building during the summer due to the lack of air conditioning; Install cooling system and upgrade heating system: \$1,814,806	18,267	sf	\$30.00	\$548,010	\$712,413	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Ceiling Finishes	FacRen	BS-GOB	Replace damaged and stained ceiling tiles in lunch / lobby area; Replace ceiling tiles in storage rooms inside kitchen area; Replace damaged and stained ceiling tiles in women and men restrooms	0	FAD	\$88,162.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		Dist.	Exterior Walls	FacRen	BS-GOB	Paint exterior	5,250	sf	\$3.50	\$18,375	\$23,888	
Capitan MS/HS	1986	Ag Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace all doors and windows; replace R&R garage door	1	FAD	\$25,098.00	\$25,098	\$32,627	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace windows in rehearsal room; Replace windows in kitchen	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors at west main entrance and at east exit by restrooms; Update stage exit doors to ADA compliant	1	FAD	\$88,899.00	\$88,899	\$115,569	
Capitan MS/HS	1986	Ag Building		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade all floor finishes	1	FAD	\$58,236.00	\$58,236	\$75,707	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Floor Finishes	FacRen	BS-GOB	Assessment notes: carpet and tile; Updated 2013 FAD \$147,746	1	FAD	\$0.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Floor Finishes	FacRen	BS-GOB	Replace floor finishes in cafeteria / lobby area; Repair tile base in boys locker room; Repair and replace ceramic tiles at restrooms; Replace carpet in rehearsal room	0	FAD	\$206,281.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Institutional Equipment	FacRen	BS-GOB	Updated bleachers in 2008; need to update kitchen equipment; upgrade sound system on stage; Repair plastic laminate at concessions and snack bar	0	FAD	\$49,187.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Restrooms	Dist.	Interior Walls	FacRen	BS-GOB	Correct water damage in restrooms walls and in janitorial closet	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen	Cafeteria	Dist.	Interior Walls	FacRen	BS-GOB	Replace the wall between Serving & Cafeteria	0	sf	\$50.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting and branch circuits	1	FAD	\$40,252.00	\$40,252	\$52,328	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Update lighting on stage	1	FAD	\$142,576.00	\$142,576	\$185,349	
Capitan MS/HS	1986	Ag Building		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms to ADA compliant	246	sf	\$325.00	\$79,950	\$103,935	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Plumbing	FacRen	BS-GOB	Locker Rooms Updated 2010; Update public restrooms; Update coach's office restroom to ADA compliant; update kitchen plumbing	0	FAD	\$195,006.00	\$0	\$0	
Capitan MS/HS	1986	Ag Building		FAD	Roof	FacRen	BS-GOB	Assessment notes: metal building and roof	1	FAD	\$55,054.00	\$55,054	\$71,570	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Roof	FacRen	BS-GOB	Seal new penetration and metal flashing for 9,798 sq. ft. with an adjusted amount of \$84,067: Correct damage due to water filtration in skylight	1	FAD	\$127,288.00	\$127,288	\$165,474	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Roof	FacRen	BS-GOB	Replace EPDM roof over kitchen, cafeteria/lobby & Restrooms	0	FAD	\$177,717.00	\$0	\$0	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	Update wall finishes throughout	0	FAD	\$116,119.00	\$0	\$0	\$2,689,777
Capitan Campus		Campus		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade interior lighting to LED	1	ea.	\$85,000.00	\$85,000	\$110,500	
Capitan Campus	1982	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	New half court exterior basketball court per #03-329 For MS Students	1	FAD	\$50,830.00	\$50,830	\$66,079	
Capitan Campus	1982	Site		Dist.	Z-Site Lighting	FacRen	BS-SB9	Upgrade Site Lighting to LED	1	ea.	\$125,000.00	\$125,000	\$162,500	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan ES	1980	Front Addition		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace popcorn hard ceiling in boys and girls restrooms; in conference room restroom, and in storage room next to conf rm	600	sf	\$30.00	\$18,000	\$23,400	
Capitan ES	1970	School Building Enclosed		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace hard ceiling in girls and boys restrooms; ceiling is original	450	sf	\$30.00	\$13,500	\$17,550	
Capitan ES	1970	School Building Enclosed		FAD	Drain, Waste, and Vent	FacRen	BS-SB9	Erosion of fixtures	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES		Entire School		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet throughout all school except 2001 Additions: See FAD: Replaced 2011	14,450	sf	\$7.00	\$101,150	\$131,495	
Capitan ES	2001	Kinder Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$5,183; All flooring replaced 2011, carpet needs to be replaced	850	sf	\$7.00	\$5,950	\$7,735	
Capitan ES	2001	Music & SPED Addition		FAD	Floor Finishes	FacRen	BS-SB9	Floor finishes were in good condition \$39,825; All flooring replaced 2011, carpet needs to be replaced	5,950	sf	\$7.00	\$41,650	\$54,145	
Capitan ES	2001	Kinder Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$2,917	2,000	sf	\$2.50	\$5,000	\$6,500	
Capitan ES	2001	Music & SPED Addition		FAD	Wall Finishes	FacRen	BS-SB9	Wall finishes were in good condition: Paint all walls \$22,418	16,000	FAD	\$2.50	\$40,000	\$52,000	
Capitan ES	1980	Front Addition		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	30,000	sf	\$2.50	\$75,000	\$97,500	
Capitan ES	1970	School Building Enclosed		Dist.	Wall Finishes	FacRen	BS-SB9	Paint all walls	12,000	sf	\$2.50	\$30,000	\$39,000	
Capitan ES	1970	School Building Enclosed		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$20,335.00	\$20,335	\$26,436	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Wall Finishes	FacRen	BS-SB9	Update wall paint	9,500	sf	\$2.00	\$19,000	\$24,700	
Capitan ES: Cummins	1972	Cummings Gym		FAD	Water Distribution	FacRen	BS-SB9	Replace all water lines	1	FAD	\$40,814.00	\$40,814	\$53,058	
Capitan MS/HS	1986	Ag Building		FAD	Ceiling Finishes	FacRen	BS-SB9	Upgrade all ceiling finishes	1	FAD	\$24,890.00	\$24,890	\$32,357	
Capitan MS/HS	1980	Weight Room		Dist.	Exterior Walls	FacRen	BS-SB9	Repair end wall on southwest side of building	1,800	sf	\$30.00	\$54,000	\$70,200	
Capitan MS/HS	1986	Ag Building		FAD	Institutional Equipment	FacRen	BS-SB9	None	1	FAD	\$13,886.00	\$13,886	\$18,052	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Other Electrical Systems	FacRen	BS-SB9		1	FAD	\$4,061.00	\$4,061	\$5,279	
Capitan MS/HS	1982	Traylor Gym / Kitchen		FAD	Other Electrical Systems	FacRen	BS-SB9	Type 3 due to poor condition of exterior windows which do not seal properly and are rusting-out	1	FAD	\$13,606.00	\$13,606	\$17,688	
Capitan MS/HS	1986	Ag Building		FAD	Wall Finishes	FacRen	BS-SB9	In good condition: Paint walls	1	FAD	\$32,782.00	\$32,782	\$42,617	
Capitan MS/HS	1994	Middle School Bldg. / Admin		FAD	Wall Finishes	FacRen	BS-SB9	Updated type and next reno per recent assessment date (7/12/07)	1	FAD	\$34,654.00	\$34,654	\$45,050	
Capitan Support		Maintenance Barn		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace R&R garage doors	2	ea.	\$8,500.00	\$17,000	\$22,100	
Capitan Support		Athletic Restrooms		Dist.	Interior Walls	FacRen	BS-SB9	Repair water damaged walls	50	sf	\$50.00	\$2,500	\$3,250	\$502,646
Capitan MS/HS	1980	Weight Room		Dist.	Plumbing	LHSS	L-GOB	Upgrade restrooms to ADA compliant	200	sf	\$325.00	\$65,000	\$84,500	\$84,500
Priority 2 Building / Site System Upgrades:												\$5,729,705	\$7,448,617	\$3,276,923

Priority 3 Capital Projects:														
Capitan ES						AdqStd	MP-GOB	Demolish Capitan ES	36,873	sf	\$25.00	\$921,825	\$1,198,373	
Capitan ES						AdqStd	MP-GOB	Replace Capitan ES	36,873	sf	\$275.00	\$10,140,075	\$13,182,098	
Capitan ES						AdqStd	MP-GOB	Renovate Capitan ES	36,873	sf	\$100.00	\$3,687,300	\$4,793,490	
Capitan ES: Cummins		Cummings Gym				AdqStd	MP-GOB	Demolish Cummings Gym	12,063	sf	\$25.00	\$301,575	\$392,048	
Capitan ES: Cummins		Cummings Gym				AdqStd	MP-GOB	Replace Cummings Gym	20,000	sf	\$325.00	\$6,500,000	\$8,450,000	
Capitan ES: Cummins		Cummings Gym				AdqStd	MP-GOB	Renovate Cummings Gym	12,063	sf	\$175.00	\$2,111,025	\$2,744,333	
Capitan ES: Cummins		Cummings Gym				AdqStd	MP-GOB	Renovate Cummings Gym Old Locker Rooms into Public Restrooms	675	sf	\$325.00	\$219,375	\$285,188	
Capitan ES: Cummins		Cummings Gym				AdqStd	MP-GOB	Renovate Cummings Gym Concessions Area	150	sf	\$325.00	\$48,750	\$63,375	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Demolish Traylor Kitchen/Cafeteria	4,750	sf	\$35.00	\$166,250	\$216,125	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Replace Traylor Kitchen/Cafeteria	5,000	sf	\$400.00	\$2,000,000	\$2,600,000	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	PRIORITIES TOTAL
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Traylor Kitchen/Cafeteria	4,750	sf	\$275.00	\$1,306,250	\$1,698,125	
Capitan MS/HS	1982	Traylor Gym / Kitchen				AdqStd	MP-GOB	Renovate Public Restrooms	625	sf	\$325.00	\$203,125	\$264,063	
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Create a Meat Lab	0	sf	\$225.00	\$0	\$0	
Capitan MS/HS		Ag. Shop				EdPro	MP-GOB	Renovate VoAg Building	6,037	sf	\$125.00	\$754,625	\$981,013	
Capitan MS/HS		MS / HS				EdPro	MP-GOB	Create a Life Skills Classroom: kitchen, laundry room, restroom, shower & storage	900	sf	\$150.00	\$135,000	\$175,500	
District Support		Site				LocPol	MP-GOB	Replace Field House (Permanent Building)	5,000	sf	\$275.00	\$1,375,000	\$1,787,500	\$13,910,585
Priority 3 Capital Projects:												\$15,120,975	\$38,831,228	\$13,910,585
Capitan Municipal Schools Total Needs:							TOTAL					\$26,154,045	\$51,583,209	\$22,490,873