

CLOUDCROFT MUNICIPAL SCHOOL DISTRICT 5-Year Facilities Master Plan FINAL • 2019-2023 • # 5367

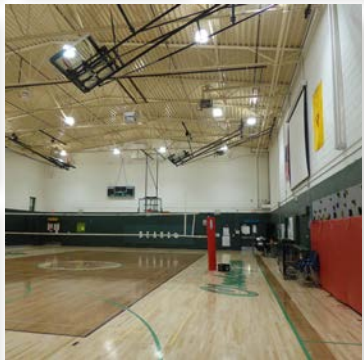
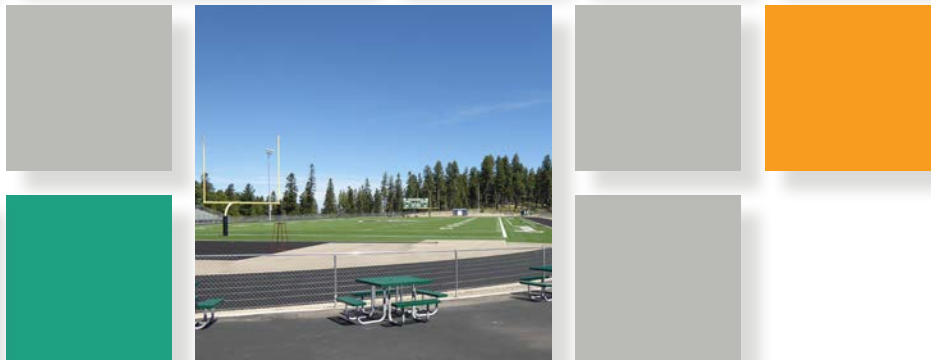
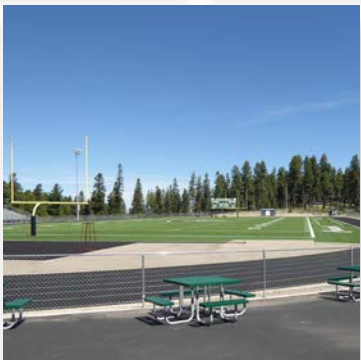


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Master Plan Team

CLLOUDCROFT MUNICIPAL SCHOOL DISTRICT REPRESENTATIVES

Cloudfcroft Municipal School District Board of Education

Bill Denney – President
Gerold Green – Vice President
Lance Wright – Secretary
Arlan Ponder – Member
Kody Adams – Member

Superintendent

Tana Daugherty - Interim Superintendent

FMP Core Committee

Tana Daugherty
Larry Marshall
Stacy Wren
Jim O'Connor
Robert Miller
Lenora Barr

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
Alyssa Metoyer, Intern
Jacqueline Zamora, Planner



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Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5-Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, October 2016 Revision. It incorporates all public schools within Cloudcroft Municipal School District (CMSD).

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 Cloudcroft Municipal School District Board of Education adopted the completed 5-Year Facilities Master Plan on February 19, 2019.

SCHOOL DISTRICT INFORMATION

Address

Cloudcroft Municipal School District

10 Swallow Place
Cloudcroft, NM 88317
Phone: 575.601.4416

Mission

Number one in state in overall test scores for three years. The most noted, admired school district in state for cultural, environmental and academic reasons.

Vision

By providing a safe learning environment, our students will become unique and productive members of society.

Number of Schools 2

Types of Schools

1 Elementary/Middle School	Pre-K - 8th Grades
1 High School	9th - 12th Grades



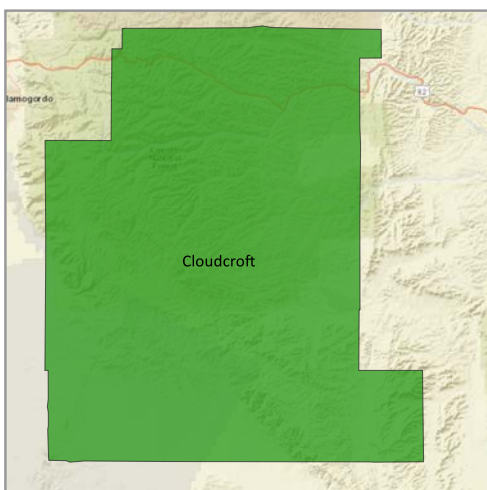
Executive Summary

FACILITIES

Cloudcroft Municipal School District has two schools. The state identification number is 48350000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 141,212 square feet including administration and support.

There are no portable classrooms in the district. Of the 50 total classrooms, 28 are general use, 16 are special use and six are for special education. Total enrollment at 2017/2018 PED 40-Day Count was 366 students. There are approximately 418 square feet per student of district facilities. Total permanent facility square footage of CMSD schools according to PSFA is 137,665 square feet. This number does not include administration and support.

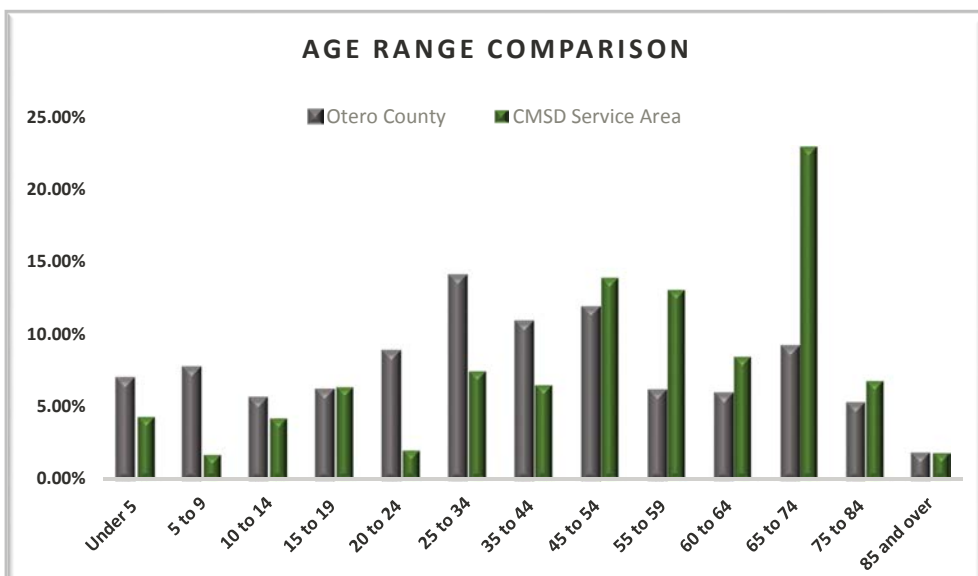
DEMOGRAPHICS/ENROLLMENT



Cloudcroft Municipal School District schools are located in the village of Cloudcroft. The district's service area is located in southern part of New Mexico in the east side of Otero County.

Otero County has had increases in population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county will continue to show steady growth through 2040.

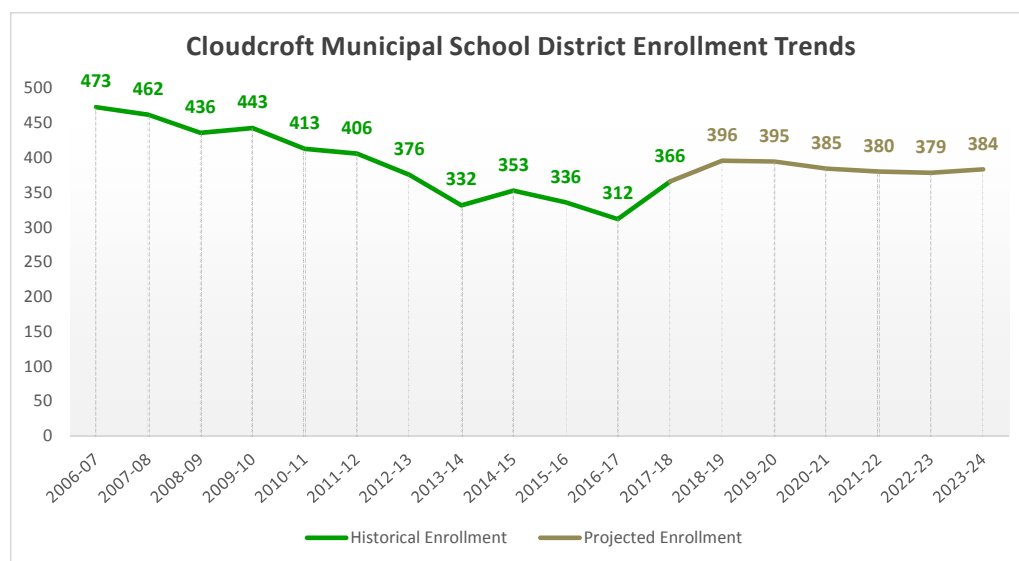
The graph below shows the population by age of Otero County and the CMSD service area. This graph shows that the largest percentage of population for the CMSD service area is in the 65 to 74 age range which is not consistent with Otero County population. The median age for the CMSD Service area was 57 in 2016.



Executive Summary

ENROLLMENT

Cloudcroft Municipal School District enrollment has been slowly decreasing for the past 11 years. In 2006/2007 district's enrollment was 473 students. By 2017/2018 it has declined to approximately 366 students; however, student population has showed an increase since 2016/2017. Enrollment projections for CMSD anticipate that overall student enrollment will increase by the 2018/2019 school year and steadily continue to decline for the next 5 years, remaining near the 380 student range through in 2022/2023



UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each CMSD school. The Functional Facility Capacity for the district is 868 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 846 students. The current enrollment of CMSD districtwide is 366 students. The capacity analysis indicates that the district facilities are under capacity and could accommodate additional students. Based on these analyses, the district is under capacity by approximately 500 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
Cloudcroft ES/MS	228	644	402	431	410
Elementary/Middle Subtotal:	228	644	402	431	410
Cloudcroft HS	138	602	466	403	436
High School Subtotal:	138	602	466	403	436
DISTRICT TOTALS:	366	1,246	868	835	846

Executive Summary

The overall Classroom Utilization Rate of CMSD is 45 percent. This rate is lower than the PSCOC/PSFA recommended value of between 85 to 95 percent. The overall Facility Utilization Rate of the district is 53 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
Cloudcroft ES/MS	K-8	228	29	59%	48%
Elementary/Middle Subtotal:		228	29	59%	48%
Cloudcroft HS	9-12	138	21	31%	58%
High School Subtotal:		138	21	31%	58%
DISTRICT TOTALS:		366	50	45%	53%

TECHNOLOGY

Cloudcroft Municipal School District 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 projectors, interactive white boards, overhead projectors, iPads, and computers.

PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2017 assessment by PSFA of CMSD facilities, the combined school facilities had an average Facility Maintenance Assessment Report (FMAR) ranking of 53.69 percent and fell into the “poor” rated category, indicating that “maintenance activities are poor and demonstrate need for immediate improvement as systems, safety and the environment are at risk of failure”.

Since the 2017 FMAR assessment, the district is working diligently at keeping and improving the ranking at all CMSD schools.

DISTRICT FINANCIAL INFORMATION

State/District Share:	10% / 90%	Property Valuations:	\$ 206,973,602
SB-9 State/District:	\$ 385,701	Bonding Capacity:	\$ 12,418,416
Last GOB Election (2015):	\$ 4,000,000	Bonding Debt:	\$ 4,925,000
Anticipated GOB Election (2021):	\$ 4,000,000	Available Bond:	\$ 7,493,416
PSCOC/PSFA Awards since 2005:	\$ 1,031,449		

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, CMSD 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.

CMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Cloudcroft ES/MS	299	27.37%
Cloudcroft HS	488	17.35%

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 CMSD School Board on January 9, 2019.

CMSD FINAL FMP 2019-23 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Replacement Bus Barn	GOB		2020	\$0
1	ES/MS Major Facility / Site System Renewal	SB-9/GOB		2019-23	\$2,658,469
2	Reoccurring Facility Needs: LHSS; Maintenance; Technology	SB-9		2019-23	\$1,868,465
3	Install Site Lighting & Bollards South Side of ES/MS	GOB		2019	\$130,000
4	Renovate District IT Room	GOB		2019	\$121,875
5	HS Major Facility / Site System Renewal	SB-9/GOB		2019-23	\$1,643,273
6	Renovate HS Gym Restrooms: Mezzanine	GOB		2020	\$182,000
7	Chip Seal Dirt Road, Install Parking Lot & Site Lighting at Football Field	GOB		2023	\$455,000
8	District Wide Major Facility / Site System Renewal	SB-9/GOB		2019-23	\$643,500
9	Create Fine Arts Center	GOB		2023	\$10,400,000
10	Football Field Upgrades: Bleachers, Press Box, Playground	SB-9/GOB		2019-23	\$536,250
11	Install District Marquee	SB-9/GOB		2020	\$130,000
CMSD 2019-23 FMP Priorities TOTAL:					\$18,768,832

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$5,868,465 to meet its 2019/2023 facility needs. Cloudcroft Municipal School District identifies GOB, SB-9, 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

Executive Summary

Assessment Database (FAD) rankings, the district does not anticipate the possibility to partner with PSCOC/PSFA during the life of this FMP.

CMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,191,242	22%
Building Systems Upgrades	SB-9	\$289,250	2%
Life/Health/Safety/Security/Code Issues	GOB	\$776,750	4%
Life/Health/Safety/Security/Code Issues	SB-9	\$500,000	3%
Miscellaneous Projects	GOB	\$11,521,250	61%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$868,465	5%
Technology	GOB & E-Rate	\$621,875	3%
DISTRICT TOTALS		\$18,768,832	100%

The last SB-9 successful election was in 2013. Cloudcroft Municipal School District will ask its community to support another SB-9 election in 2019 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$385,701 per year from SB-9.

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

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has received approximately \$253,810 from direct appropriations from the legislature since 2009. With current economic conditions, it is unlikely that the district will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

Cloudcroft Municipal School District 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 anticipates its next GOB election for 2021.

Acronyms and Definitions

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

Acronyms and Definitions

to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities

NMAS - New Mexico Adequacy Standards

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, bldg 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

Cloudcroft Municipal School District Mission and Vision Statements

Mission

All members of the learning community will develop a spirit of generosity, a sense of belonging, the satisfaction of mastery, and a license for independence in order to prepare students to be good citizens and contributing members of a democratic society.

Vision

The vision of Cloudcroft Municipal Schools is to create a positive, productive school climate.



CMSD Educational Goals

Cloudcroft Municipal School District has implemented Common Core State Standards and is focused on having 90 percent proficiency or advanced in English Language Arts and Math by 2019. To utilize the mission and vision statements as guiding lights and to work tirelessly to prepare students to be good citizens and thrive in the 21st century.

Relationship with the CMSD Community

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

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

The long range facilities vision of CMSD Schools 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. The district is committed to providing the small student population of CMSD with as many opportunities as possible through educational programs and rigorous instruction.

The identified goals for this Facilities Master Plan are:

- Facilities Master Plan is a key guide to district
- Improve accuracy of FMP Information
- Facilities Master Plan process to be transparent and inclusive
- Align priorities with community input and PSCOC/PSFA data for future partnership with community and state

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DECISION MAKING AUTHORITY

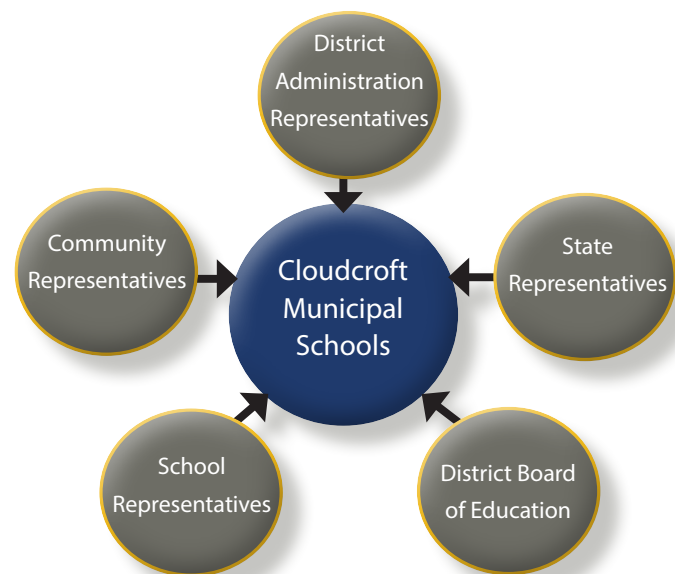
The Board of Education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Cloudcroft Municipal School District (CMSD). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments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

FACILITIES MASTER PLAN PROCESS

Cloudcroft Municipal School District recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between CMSD 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

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



Utilization of Data in the FMP Process

The driving force behind recommendations made by the advisory committee, CMSD community and the 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 used to develop recommendations.

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

District Data

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

Enrollment History/Projections based on:

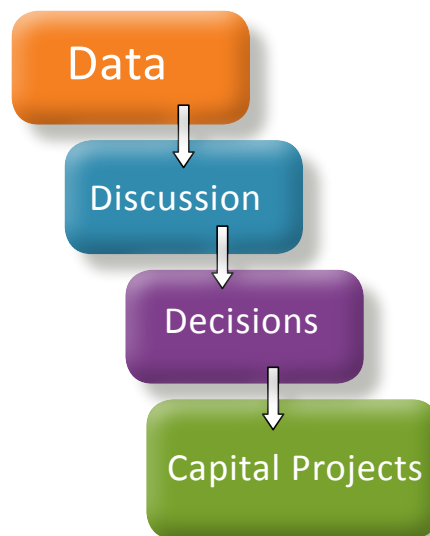
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational program
- Academic Achievement
- Financial Information

Educational Facility Assessments based on:

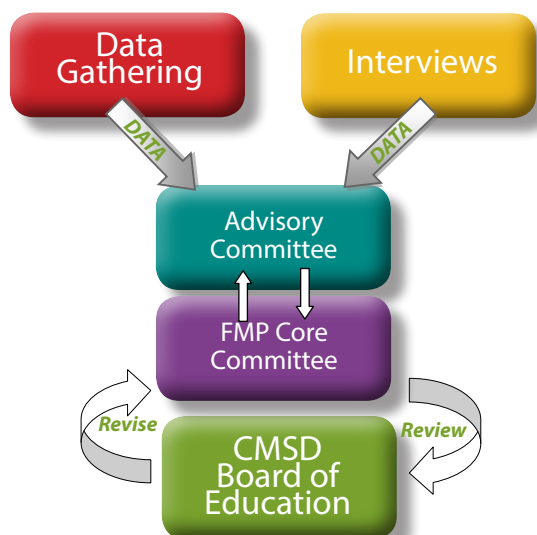
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

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

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

As the process advanced, the FMP core committee worked closely with the CMSD School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the CMSD 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.

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

Participants	Meeting Description	Location	Date	Time
CMSD 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		1-May-18	1:30 PM
Greer Stafford	Site Assessment / Principal Interviews		16-May-18	8:00 AM
CMSD Schools Maintenance	Review FAD & FMAR Reports		27-Aug-18	
Greer Stafford	Site Assessment / Principal Interviews		30-May-18	1:00 PM
Greer Stafford	Department Interviews			
CMSD 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		15-May-18	4:30 PM
CMSD Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		15-May-18	6:00 PM
CMSD 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		27-Aug-18	1:30 PM
1st CMSD 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		27-Aug-18	3:00 PM
CMSD Schools Maintenance	Finalize FAD & FMAR Reports		2-Oct-18	
CMSD 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		2-Oct-18	2:30 PM
2nd CMSD Schools FMP advisory Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		2-Oct-18	4:00 PM
CMSD Schools Core FMP Committee	Review 2nd FMP Advisory Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Advisory mtg.; Finalize Surveys			

Process

CMSD Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns &		-	
Greer Stafford	Issue Community Surveys		-	
CMSD 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		13-Nov-18	2:30 PM
3rd CMSD Schools FMP advisory Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		13-Nov-18	4:00 PM
CMSD Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		9-Jan-19	4:30 PM
CMSD Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		9-Jan-19	6:00 PM
CMSD Schools School Board	Adopt FMP		19-Feb-19	

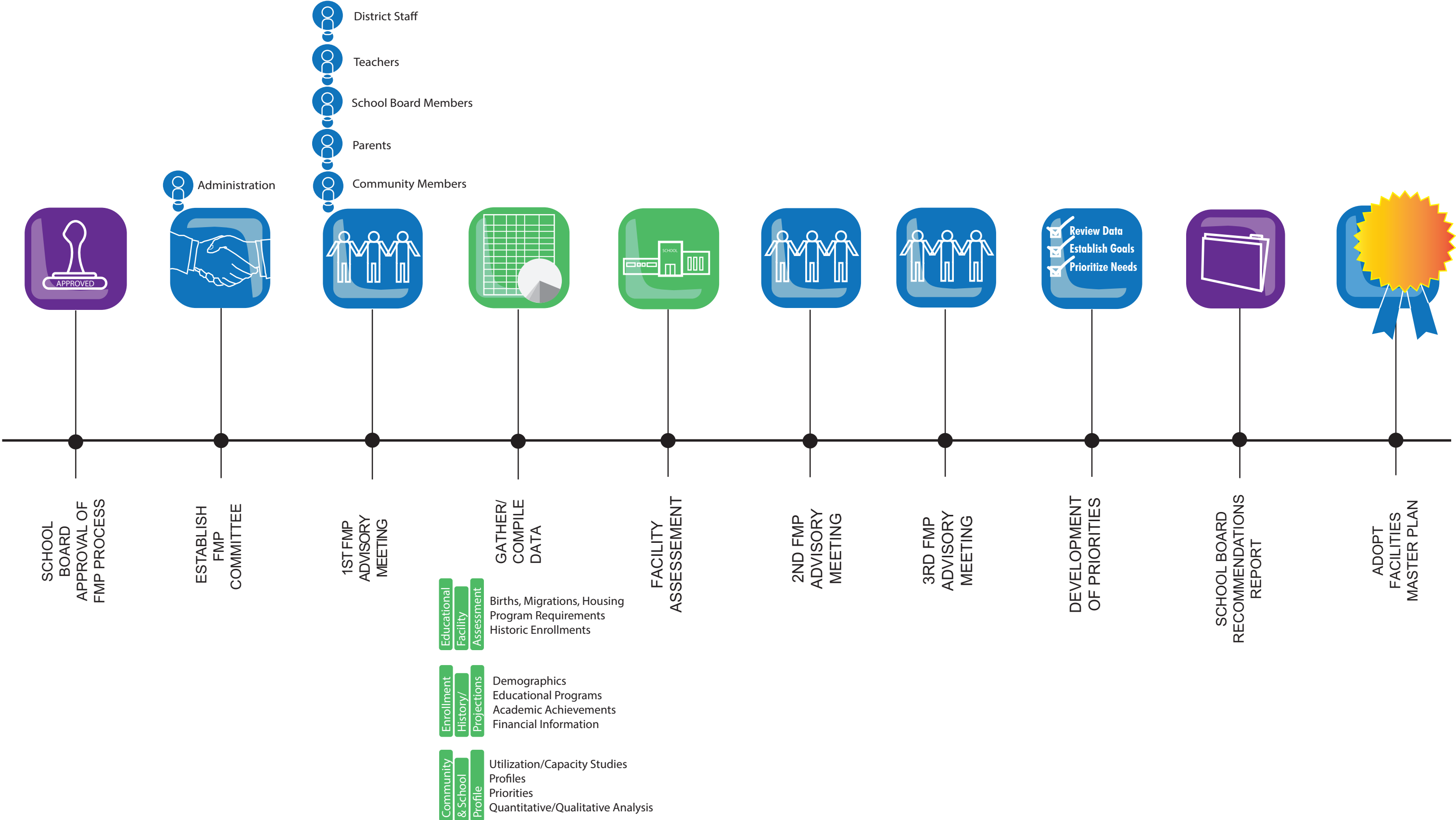
Conclusion

The process of participation for the CMSD FMP reflects the level of commitment of the CMSD 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.

SECTION
1.2

Process



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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. Cloudcroft Municipal School District's (CMSD) goal is to provide a secure and comfortable environment for staff and students. During the FMP process, the committees reviewed various aspects related to security that would help CMSD to establish districtwide security standards.
- **Facility Funding:** Cloudcroft Municipal School District is concerned about paying the offset of \$1,399,363 from the last major facility construction. The district is limited by a low share of state funding to support its facilities, making it challenging to update building systems and to accomplish capital projects. The district is receiving only SB-9 funds to operate and maintain its facilities and GOB funds for major capital projects.
- **Facility Condition:** Funds are needed to maintain and renew building and site systems in CMSD facilities, particularly in areas of recurring need like electrical, HVAC and technology. This lack of funds has forced the district to defer maintenance in essential building systems. The district is working to maintain systems with limited available funds.
- **Integration of Technology into Classrooms:** The district is working to improve technology throughout all its schools. However, the fast paced evolution of educational technology is challenging to keep up with. The district aims to provide students with current technology in all classrooms.
- **Enrollment:** Population in the CMSD service area has declined in the last 12 years, which might cause enrollment to decline. Fortunately, CMSD enrollment has been relatively stable for the last five years and the district reports an increase in student population as of fall 2018.
- **Teacher Retention / Housing:** Declining enrollment impacts funding which can impact teacher retention. The rural location may contribute to teachers moving to larger urban areas once they have accrued work experience.
- **State Mandated pre-K:** The state of New Mexico is working toward making pre-K education mandatory for all school districts. Cloudcroft Municipal School District presently has adequate space to accommodate additional classrooms to be utilized for pre-K instruction if this state mandated program gets approved.

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

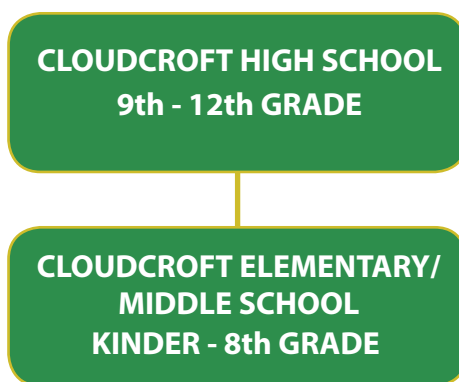
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Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2017-18 Enrollment	366 Students
Number of Schools	2 Schools
Types of Schools	1 Elementary/Middle School 1 High School
Average CMSD Pupil to Teacher Ratio (PTR)	Elementary/Middle School = 17 : 1 High School = 11 : 1
State Charter Schools Operating within CMSD	None
Alternative Schools Operating within CMSD	None
Private Schools Operating within CMSD	None
BIE Schools Operating within CMSD	None

Feeder Chart for Cloudcroft Municipal School District



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 2017-18 grades for CMSD schools:

Cloudcroft ES	A
Cloudcroft MS	B
Cloudcroft HS	A

Educational Programs

Federal Programs

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

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

School Programs

Cloudcroft Municipal School District provides its students with a diverse and comprehensive package of educational programs that supplement academics.

Cloudcroft Municipal School District provides the following programs and services to its students throughout the district:

- Special Education
- Response Through Intervention(RTI)
- Tutoring
- Bilingual Programs
- Reading First Programs
- NM pre-K and District pre-K programs

Cloudcroft Municipal School District provides the following programs to middle and high school:

- Advanced Placement (AP) -
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Languages
- Distance on-line and Interactive Television (ITV) Courses
- Career Academy
- Advanced Placement College Credit Programs

Extracurricular Programs

Club/Athletics:

- Football
- Volleyball
- Basketball
- Yearbook
- Band
- Choir
- Culinary/Pro-Start

Fellowship of Christian Athletes (FCA)
Future Farmers of America (FFA)
National Honor Society
Key Club
Knowledge Bowl
Science Olympiad
Student Council

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

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

2.1.3 SHARED / JOINT USE OF FACILITIES

Cloudcroft Municipal School District does not have joint or shared use with any other private or public entities and does not have any plans to increase shared or joint use in the near future.

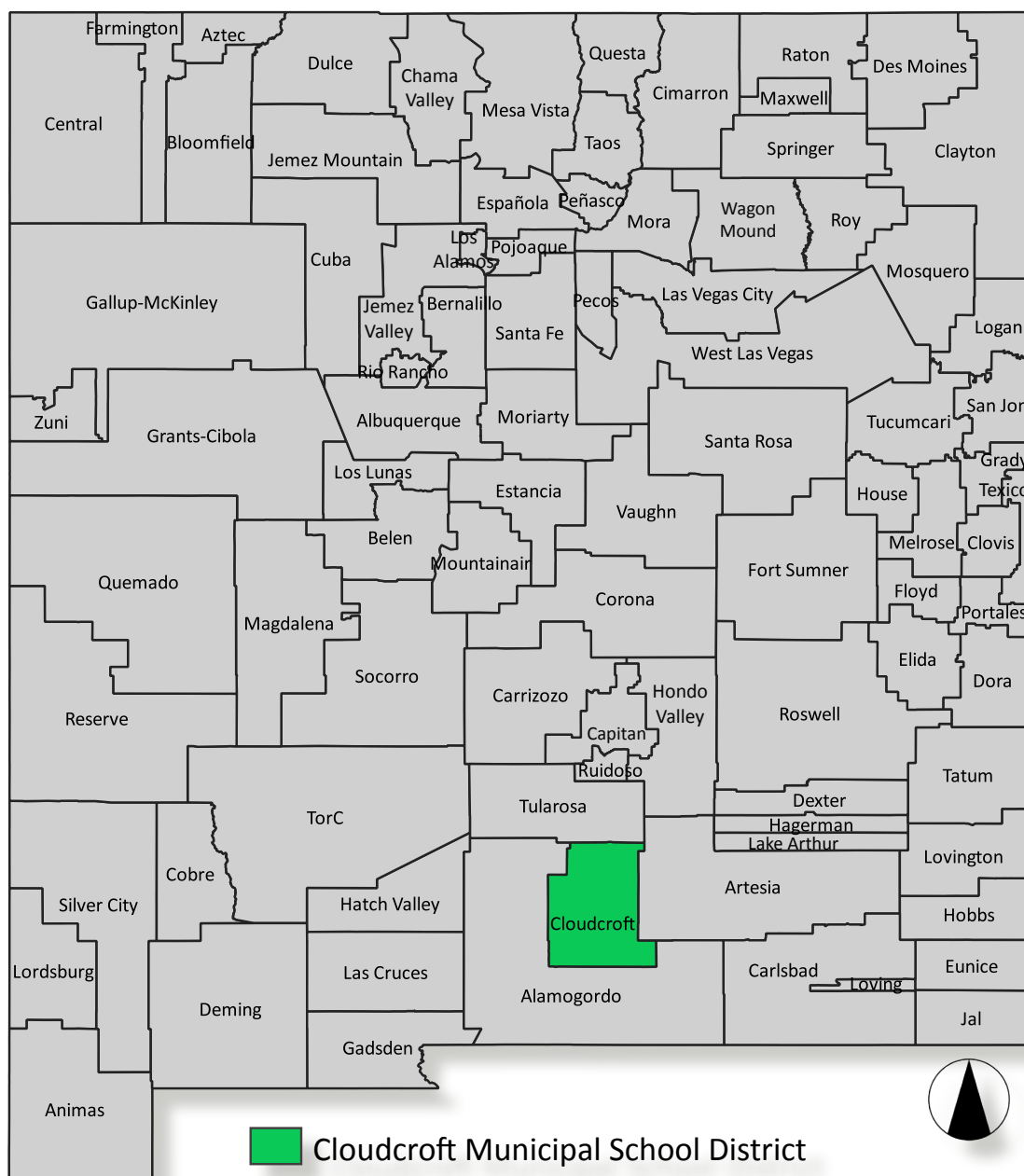
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Sites / Facilities

2.2.1 MAPS

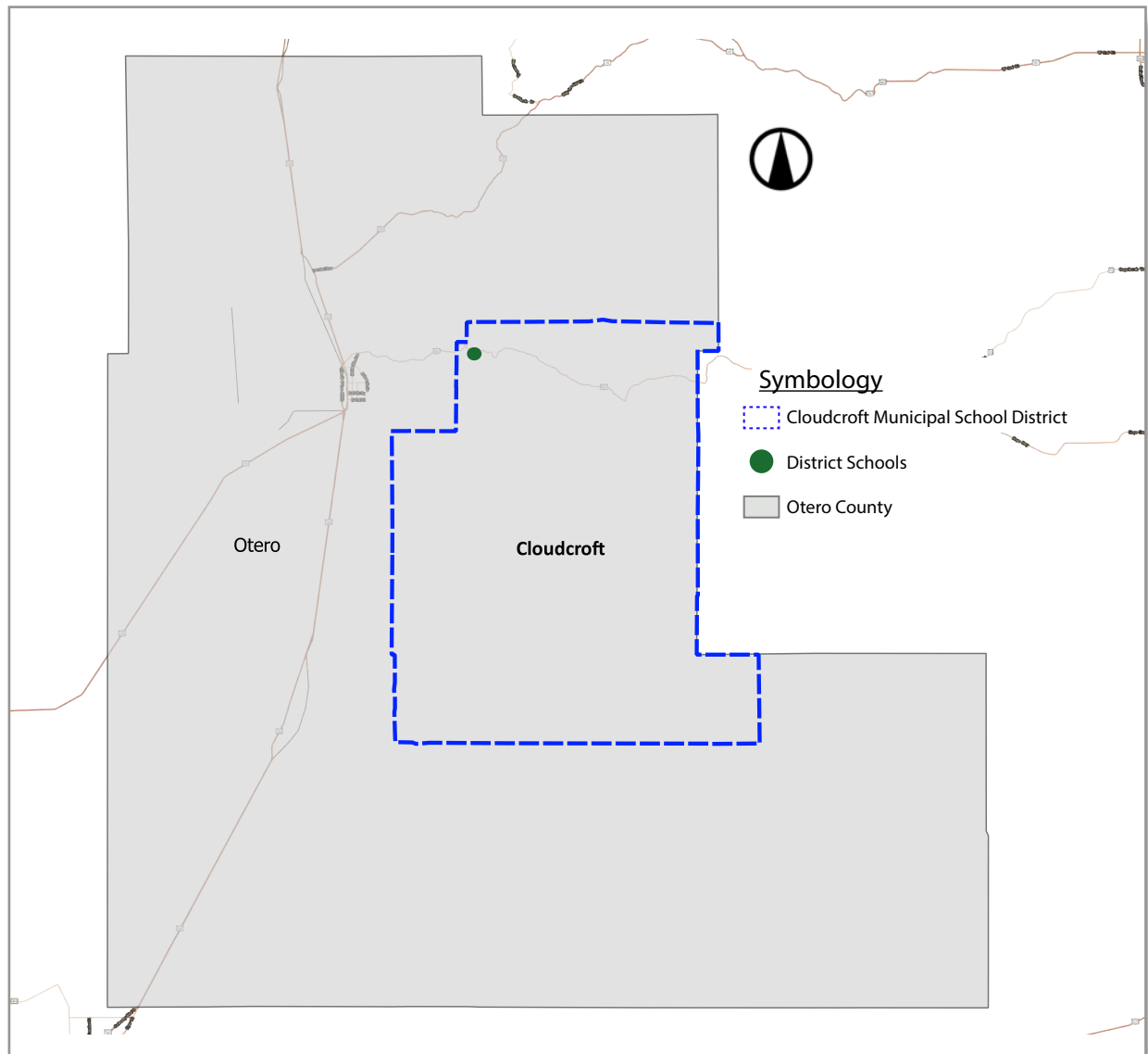
Cloudcroft Municipal School District Boundaries

Cloudcroft Municipal School District (CMSD) is located in the southern, central part of New Mexico in Otero County. District schools are located in the village of Cloudcroft, New Mexico. The district shares borders with the Artesia, Tularosa, and Alamogordo School Districts. The district incorporates 1,456 square miles. The map of New Mexico School Districts below shows the location of Cloudcroft Municipal School District district in the state.



Sites / Facilities

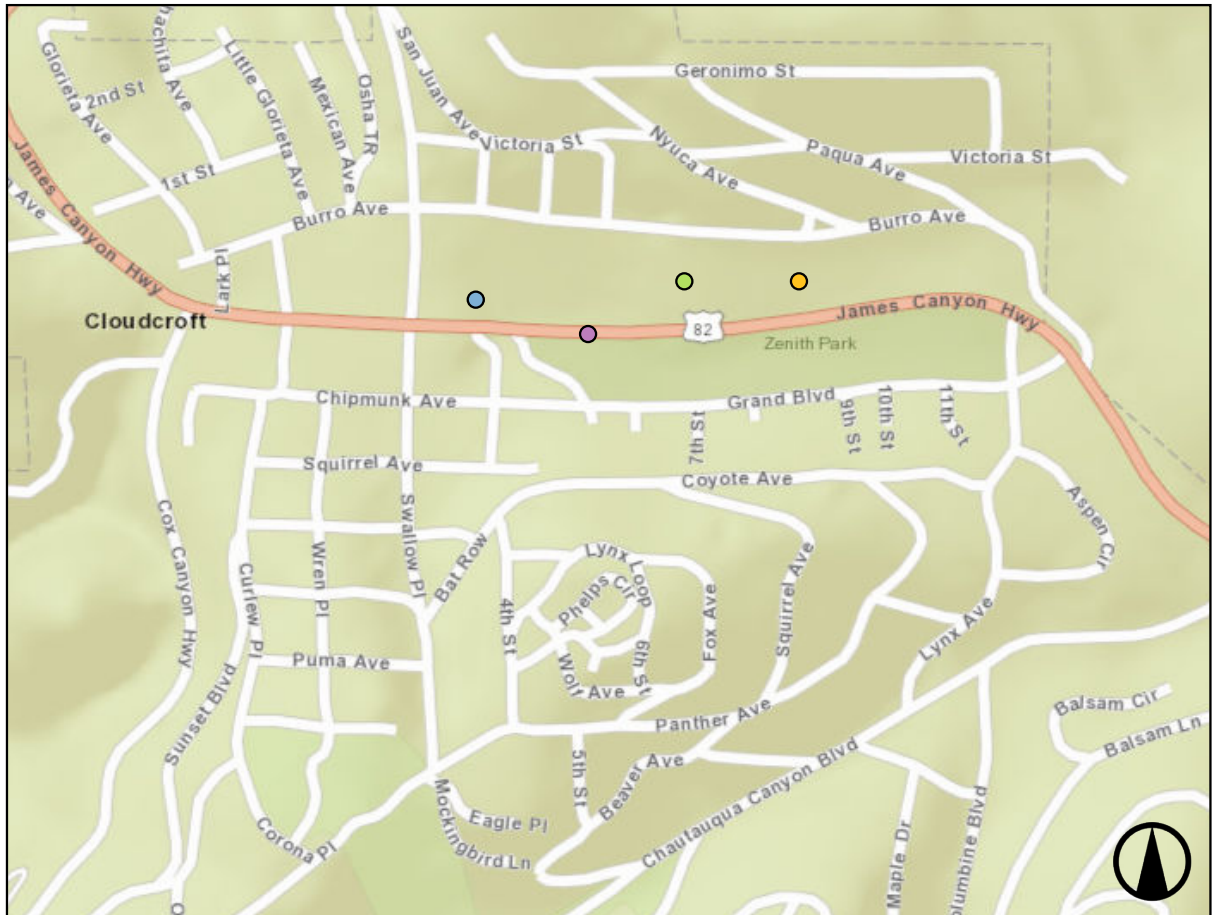
The map below shows Cloudcroft Municipal School District boundaries in relation to Otero County. Most of the district's students live in the village of Cloudcroft and in the surrounding rural areas.



Sites / Facilities

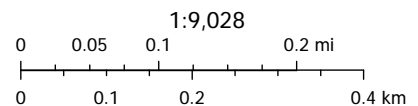
Cloudcroft Municipal School District Locations

In the following map each CMSD School location is depicted. The district has three schools: one elementary school, one middle school and a high school. The elementary school and the middle school are located in one building. All CMSD schools are located in the same site that is approximately 11.3 acres and is located in the Cloudcroft Village. Administration is also located on the premises.



Schools

- Cloudcroft ES
- Cloudcroft MS
- Cloudcroft HS
- Cloudcroft Central Office





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Cloudcroft Municipal School District Sites



Source: Google Maps



-  Cloudcroft Elementary / Middle School
-  Cloudcroft High School

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2.2.2 FACILITY INVENTORY

Cloudcroft Municipal School District Facility Inventory

Cloudcroft Municipal School District (CMSD) has three schools. The state identification number is 48350 and the sites are district owned. The total facility inventory square footage is 141,212 square feet. This number includes administration and support buildings.

There are no portable classrooms at CMSD. Of the 49 total classrooms, 28 are general use, 15 are special use and six are special education. Total enrollment at 2017/2018 PED 40th day count was 366 students. There are approximately 418 square feet per student of district facilities. Total educational facility square footage, according to PSFA is 137,665 square feet. However, based on current drawings the actual total is 139,212 square feet.

FAD Ranking

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

CMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Cloudcroft ES/MS	299	27.37%
Cloudcroft HS	488	17.35%

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

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**SECTION
2.2**

Site/Facilities

**CLOUDCROFT MUNICIPAL SCHOOL DISTRICT FACILITY INVENTORY
2019-2023**

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student	
Elementary-Middle																							
Cloudcroft ES/MS	48351038/42	800 James Canyon Hwy, Cloudcroft, NM 88317	1983	36	1990	63.87%	\$10,756,527	27.37%	Shared	Owned	60,470	0	60,470	K-8	228	19	4	5	28	0	0%	265	
						Sub-totals	n/a	\$10,756,527	n/a	0.00	n/a	60,470	0	60,470	n/a	228	19	4	5	28	0	0%	265
High School																							
Cloudcroft HS	48351039	P.O. Box 198 Cloudcroft, NM 88317	1963	56	1981, 1983, 2003, 2004	48.30%	\$14,546,300	17.35%	11.3	Owned	78,742	0	78,742	9-12	138	9	2	10	21	0	0%	571	
						Sub-totals	n/a	\$14,546,300	n/a	11.30	n/a	78,742	0	78,742	n/a	138	9	2	10	21	0	0%	571
						Schools Totals	n/a	\$25,302,827	n/a	11.30	n/a	139,212	0	139,212	n/a	366	28	6	15	49	0	0%	418
Administrative and Support																							
Bus Barn	n/a	P.O. Box 198 Cloudcroft, NM 88317	1983	36		n/a	0	n/a	On HS	Owned	2,000	0	2,000	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	2,000	0	2,000	n/a	0	0	0	0	0	0	0	
						District Totals	n/a	\$25,302,827	n/a	11.30	n/a	141,212	0	141,212	n/a	366	28	6	15	49	0	0%	418

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

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District Growth

This District Growth analysis takes a look at the demographic and economic factors affecting the region of the Cloudcroft Municipal School District (CMSD). In this section relevant demographic information regarding the populations living in Otero County and the CMSD service area will be documented. The first part of this section focuses on demographic factors affecting CMSD, 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 analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and U.S. Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. 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.

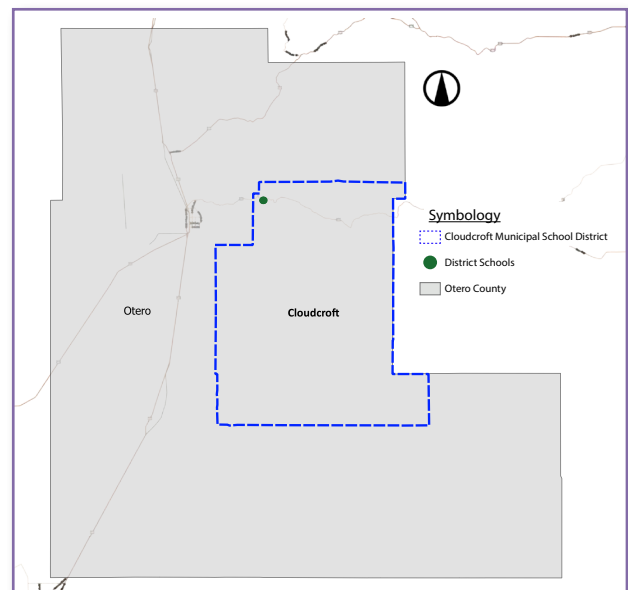
New Mexico Department of Health Statistics and Otero County data is used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Otero County and the CMSD service area.

Cloudcroft Municipal School District Service Area Regional Perspective

Otero County

The county of Otero is located in the southern portion of the State of New Mexico that borders with the state of Texas. The region encompassing CMSD service area is located in the east central corner of Otero County and its central facilities located within the city of Alamogordo. The region's economic development is diverse, with jobs in healthcare, social assistance and food services, followed by accommodation, food service and retail trade. The largest population center in the district is the village of Cloudcroft. Otero County boundaries include Lincoln National Forest, White Sands National Monument, Ft. Bliss U.S. Army Base and Mescalero Apache Indian Reservation. Its adjacent counties are Doña Ana, Lincoln and Eddy.

The historic village of Cloudcroft can be accessed through U.S. Highway 82. It is approximately 221 miles south east of the city of Albuquerque and its estimated acreage is of 931,840. Cloudcroft Municipal School District boundaries are shown on the map to the right.



Base Map Source: ESRI

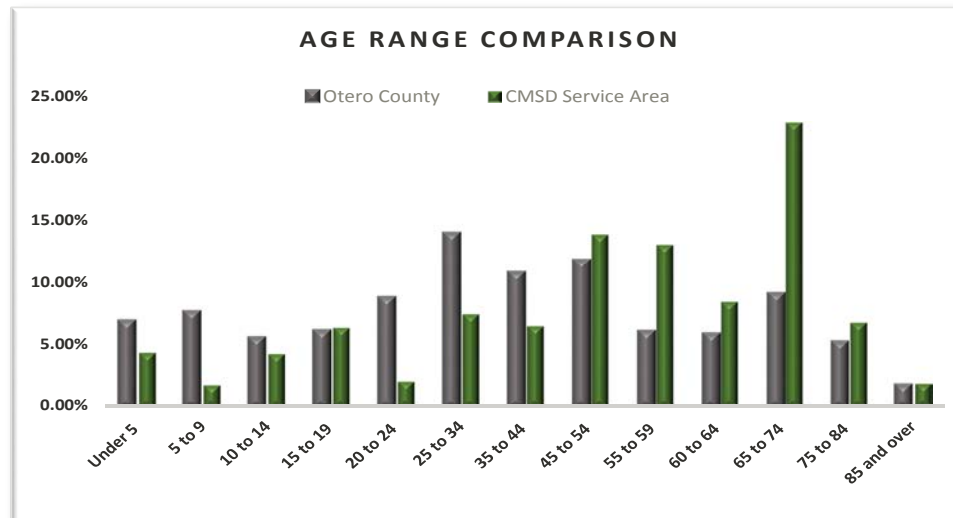
District Growth

The county of Otero has been labeled “the friendliest place on earth” by its Economic Development Department. The county is home to the largest concentration of military veterans working on aerospace developments. This, coupled with a business friendly attitude and a variety of recreational options within the county, has made Otero County a top destination for quality affordable living in Southern New Mexico. Otero County depends on incoming migration of young families to maintain enrollment and support the new population increase (source: <http://www.newmexico.org>)

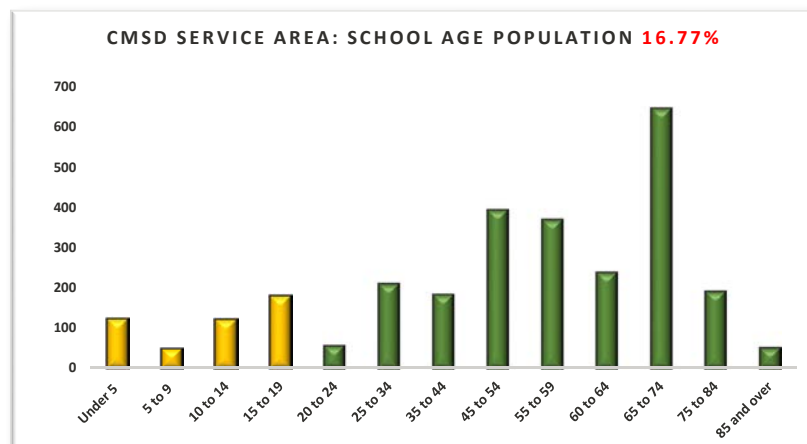
DEMOGRAPHIC TRENDS

CMSD Service Area Population Comparisons

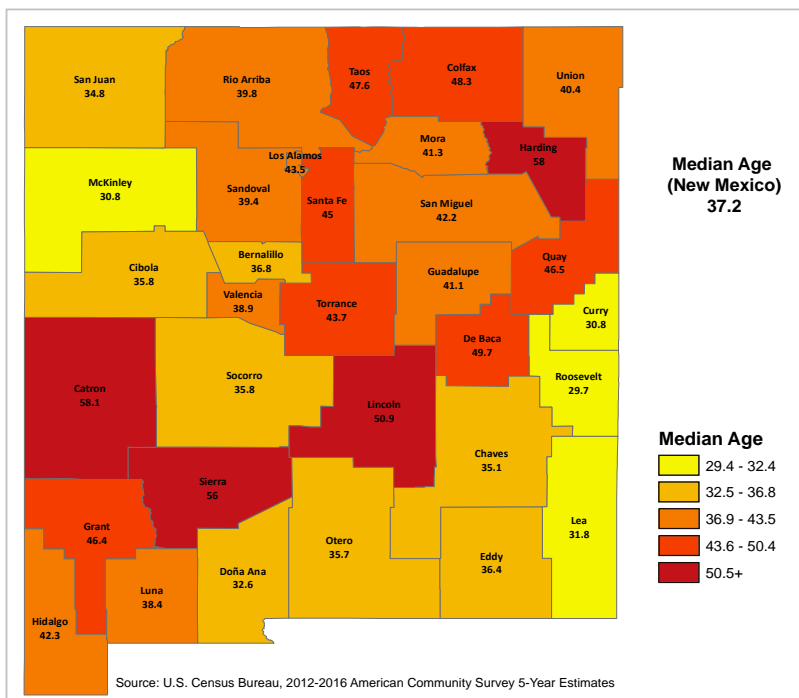
According to the 2016 American Community Survey, median age in Otero County was 36 years. The median age for the CMSD Service area was 57. Otero County age range is comparable to the New Mexico median age of 37.2, while CMSD is considerably higher to the State’s number (source: ACS 5-Year Estimates, 2012-2016).



In the CMSD service area, the percentage of the population that is school age is approximately 16.77 percent. Cloudcroft Municipal School District service area has a balanced percentage of the population in the wage earning categories and a large percentile of its population in the older age category. While the school age population is the lowest percentile in overall population, this study will show a continual enrollment growth per year (source: ACS 5-Year Estimates, 2012-2016).



District Growth

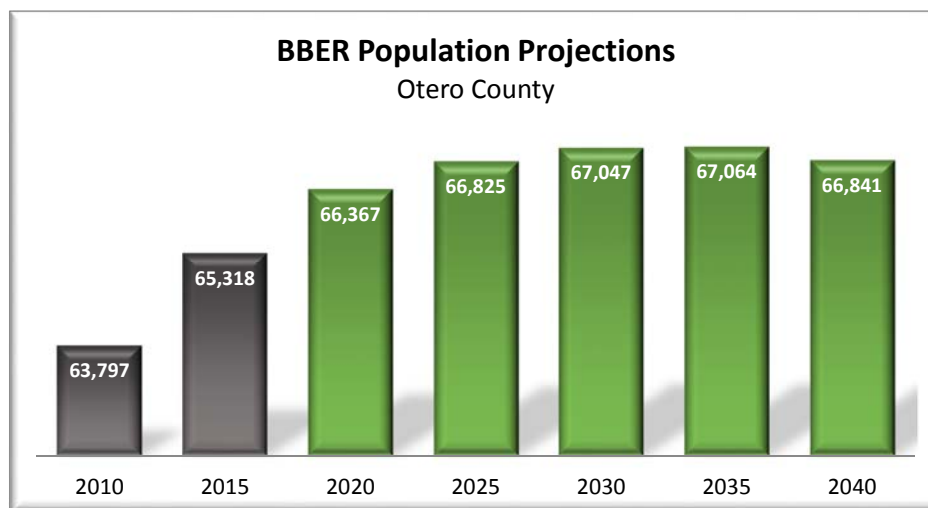


New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico in 2016. In this map Otero County’s median age is shown at 35.7, a number relative to the overall median age for the state of New Mexico. Cloudcroft Municipal School District median age is significantly higher than that of county and state at 57 years of age.

Otero County Historic and Projected Population Estimates

Population in Otero County denoted a 2.38 percent increase in population from 2010 to 2015. Bureau of Business and Economic Research population projections for New Mexico Counties from the present through 2040 projects that Otero County population will continue to show steady increase in population growth from 2020, before reaching a plateau in 2040 (source: UNM Geospatial and Population Studies, Population Projection estimates 2016).



District Growth

Population Growth Comparisons

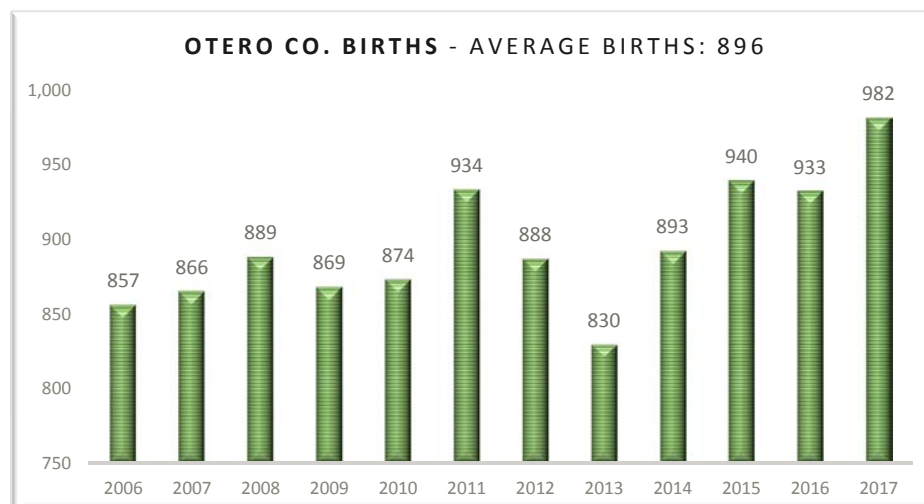
Comparisons between the county of Otero, CMSD service area and CMSD enrollment show that the population in Otero County has increased by 2.41 percent while the population in the CMSD service area expressed a slight decrease compared to the steep decrease by 23.15 percent in CMSD enrollment. However, the enrollment count increased by 17 percent for the 2017-2018 year, indicating new opportunities for economic growth in the area and the possible migration of young families with school age children into the CMSD service area.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
Otero County	63,797	65,333	2.41%
CMSD Service Area	2,966	2,815	-5.09%
CMSD Enrollment	406	312	-23.15%

In 2011, district enrollment constituted approximately 0.64 percent of county population, in 2016 the percentage of enrollment decreased slightly to 0.48 percent. The CMSD service area shrunk, losing approximately 5.09 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, CMSD has reported a rise in enrollment count by the year 2018.

Otero County Births

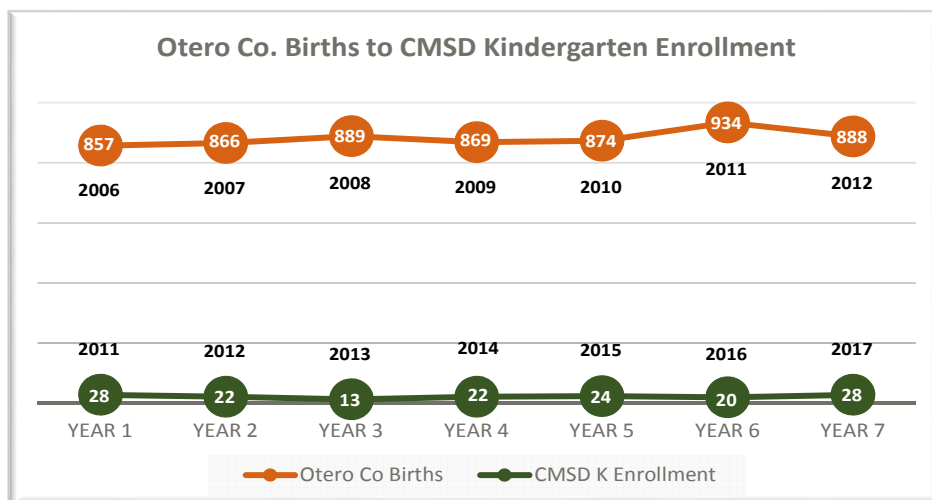
The following graph depicts the historic births in Otero County for the last 12 years. These births provide a point of reference to the number of entering kindergarten students to CMSD. The graph shows that an average of 896 children were born per year from 2006 to 2017. In 2012 there were 888 births; this number provides us with an estimate of the number of entering kindergarten students in the 2017/2018 school year (source: New Mexico Department of Health, Indicator-Based Information System for Public Health).



District Growth

Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate seven year periods (the top coordinate represents the number of births in Otero County and the bottom coordinate represents the number of enrolled kindergarten students). The relationship between the two sets are analyzed so that the number of births in given year are an indicator of the number of kindergarten enrollment five 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 kindergarten enrollment is low in each compared year due to Otero County having two additional school districts within its boundaries.

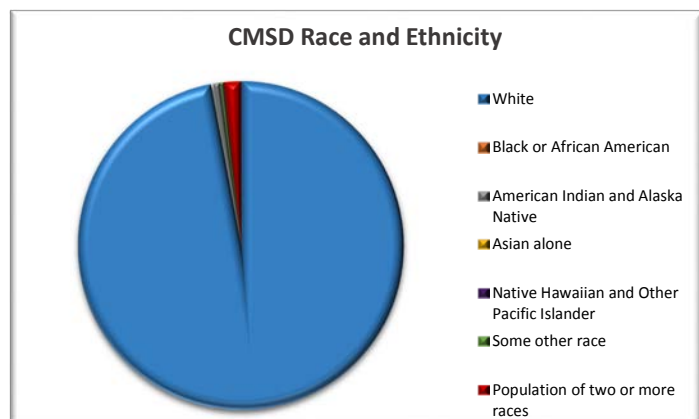


The average number of Otero County births from 2006-2012 was 882 per year. Kindergarten enrollment at CMSD constituted about 3.27 percent of the share of births in the county, in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at CMSD, [28]; county births, [857]). This ratio remained about the same by Year 7 of the related period at 3.15 percent (source: PED 40-Day Count, Fall 2017; NM Department of Health, 2017). This comparison charts also shows a steady enrollment rate per year and the increase in birth rate in Otero County.

Race and Ethnicity

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

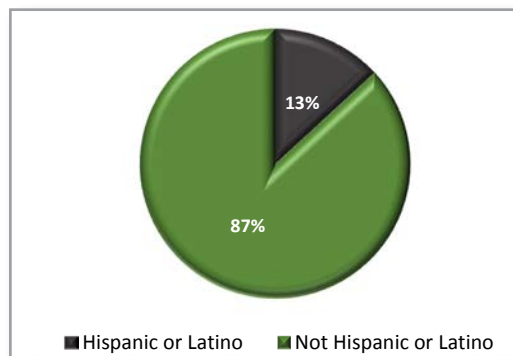
The first chart on the right reveals that the overwhelming majority of the CMSD area population identifies as white and less than 2 percent identifies as population of two or more races (source: ACS 5-Year Estimates, 2012-2016).



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 13 percent in the CMSD service area population identify as Hispanic and 87 percent identify themselves as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2012-2016).



CMSD Service Area Household Types

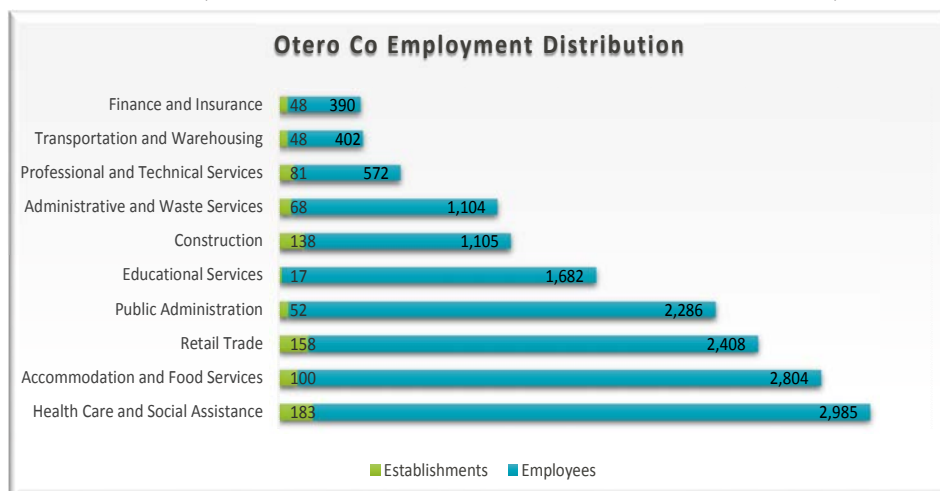
There are 1,296 households in the CMSD service area. Of these households, 20.2 percent have one or more children under 18 compared to 56.50 percent of households which have one or more people over 60 (source: ACS 5-Year Estimates, 2012-2016). These numbers show that the older population is larger than the younger population; nonetheless, there is still a considerable amount of wage earning population present in the CMSD service area that could impact the enrollment in the future years.

Total family households	849
Average family size	2.67
Total Households	1,296
Average household size	2.14
Households with one or more people under 18 years	20.2%
Households with one or more people 60 years and over	56.5%

ECONOMIC AND DEVELOPMENT ANALYSIS

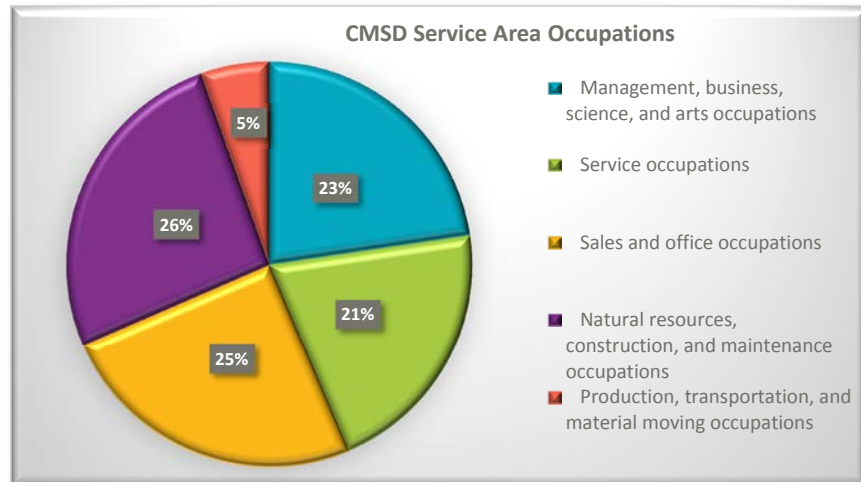
Otero County and CMSD Service Area Occupations

The primary industries in Otero County are in health care and social assistance, followed by accommodation and food service (source: NM Department of Workforce Solutions, 2nd Quarter 2017). Most of the industry is fueled by the economic development in the city of Alamogordo.



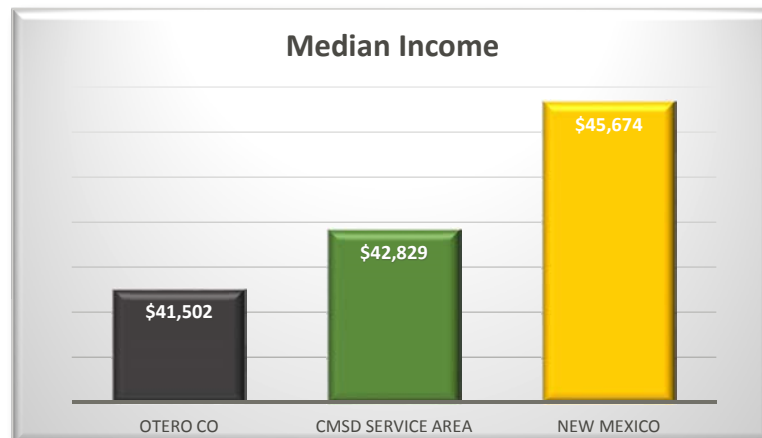
District Growth

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



Otero County and CMSD 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 following graph expresses the median income comparison between Otero County, the CMSD service area, and the State of New Mexico.

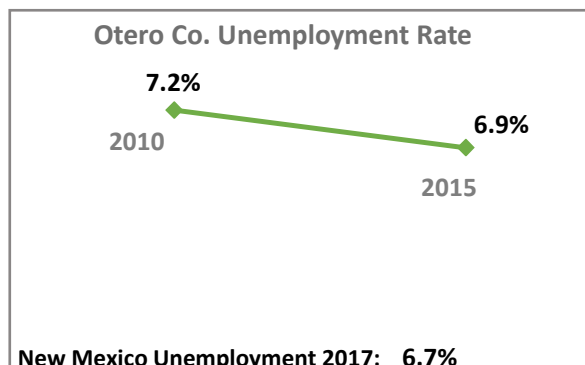


The median income for the CMSD service area in 2016 was \$42,829, while Otero County median income was \$41,502. Both numbers are slightly less than the median income for the State of New Mexico at \$45,674. This gives a clear presentation of the economic development and employment opportunities in both CMSD service area and Otero County (source: ACS 5-Year Estimates, 2012-2016).

District Growth

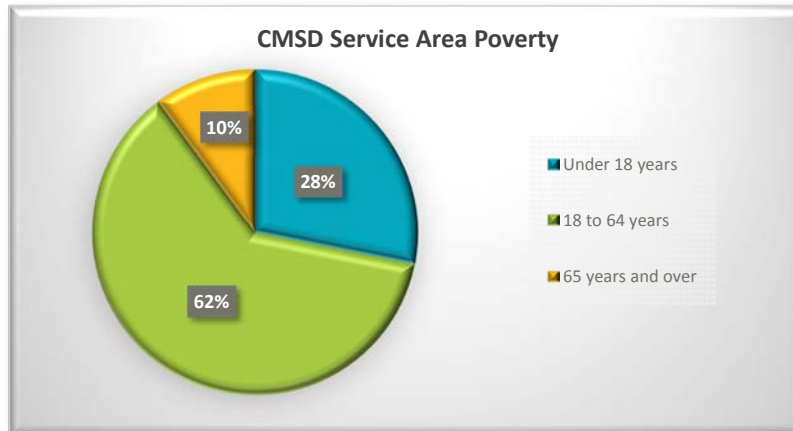
Otero County Unemployment Rate

Unemployment rate for Otero County in 2010 slightly higher than the general unemployment rate for the state of New Mexico. Since 2010 this rate has decreased to a rate of 6.9 percent, which is slightly higher than the overall state of New Mexico unemployment rate of 6.7 percent as of 2017. A lower unemployment rate can contribute to the overall population stability for the CMSD district (source: Statistics by County, UNM Bureau of Business and Economic Research, 2010-2017).



CMSD Boundary Area Poverty Designation

The U.S. Census has determined that 2,797 of the total population of 2,815 residing in the CMSD service area are designated as living in poverty status, while 522 of the total population are living below poverty level. Population under 18 years living below poverty level is approximately 147 people. The largest population count living below poverty level range between the ages of 18 to 64 (source: ACS 5-Year Estimates, 2012-2016). According to the district, CMSD does not participate in the free or reduced lunch program, this in part due to the region's positive economic improvements that allows more families to provide for their own nutritional needs.



The following chart presents a comparison of poverty level designation between state of New Mexico, Otero County and Cloudcroft Municipal School District (source: ACS 5-Year Estimates, 2012-2016).

2016	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,082,669	426,814	20.5%
Otero County	65,333	15,439	23.6%
CMSD	2,815	522	18.5%

District Growth

Demographic Summary

The district growth analysis for CMSD shows that Otero County and the village of Cloudcroft have respectively steady population growth and school enrollment retention. Otero County is the home of two national forests, White Sands National Monument and White Sands Missile Range, and it is by distinction a diverse landscape of opportunity for those visiting or choosing to make of it a home. The county's focus on quality of life for all residents has produced results in ways of increased tourist traffic and in turn producing more diverse labor force for its residents. This new growth in opportunity will be an important asset for the health of the school enrollment in CMSD for the future years.

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Enrollment

RELEVANT FACTORS

Cloudcroft Municipal School District (CMSD) is located in the northern portion of Otero County in Southern New Mexico. The village of Cloudcroft is nestled on the edge of Lincoln National Forest with the closest proximity to the city of Alamogordo. Adjacent counties to Otero County are; Doña Ana, Sierra, Lincoln, Chaves, Eddy and the state of Texas at the southeast border. Population in the Cloudcroft Municipal School District service area is dependent on the population of the village of Cloudcroft and surrounding rural areas. Geographically, Cloudcroft offers a unique scenery compared to most arid areas of the state of New Mexico due to its location within the Lincoln National Forest. Rich in railroad history, this unique mountain community combines modern amenities with the much desired lifestyle of small town living. The village of Cloudcroft has a variety of business development options and thanks to the efforts of the village Office of Economic Development, it continues to focus on attracting new investment to provide its residents a high quality of life. Despite the many efforts to attract new migration into the area, population numbers continued to decrease and this is also reflected within the CMSD historical enrollment data since the 2006/2007 school year. According to the ACS, the largest population group remains in the age group 65 to 74 years of age, making the Village of Cloudcroft a majority aging population outnumbering the young families with school age children, thus contributing to the shrinking enrollment in the district (source: ACS 5-Year Estimates, 2012-2016).

However, since the 2016/2017 school year all three Cloudcroft Schools are designated as 'A' schools by PED. This appears to have resulted in a significant increase in student enrollment for 2017/2018 and 2018/2019. The district has noticed that a few families have moved into the district boundaries for their children to be able to attend an 'A' school and due to the new 'Open Enrollment' policy of New Mexico, several students have transferred to CMSD from neighboring school districts. As of 2016/2017, CMSD had 75 students coming out of the district, 82 students during the 2017/2018 year, and currently there are 96 out-of-district students. The CMSD growth in enrollment has occurred primarily in sixth to 12th grades. It is not anticipated that the increase in enrollment will continue, but that the enrollment will stabilize.

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 enrollment. 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.

Enrollment

These methods were combined to project the enrollment for Cloudcroft Municipal School District (CMSD). 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 HISTORICAL AND PROJECTED ENROLLMENT TABLES

CMSD Districtwide Enrollment Trends

In 2006/2007 district enrollment was 464 students. Enrollment declined between 66 and 98 students over a twelve year period (source: NM PED Official 40-Day Count). The enrollment decrease may have multiple factors including, a decline in young families and the out migrations of these same families moving out of the Cloudcroft Municipal School Service area for jobs or relocating to nearby larger cities such as Alamogordo, New Mexico for expansive employment opportunities.

Enrollment projections for CMSD anticipate that overall student enrollment will increase to 396 by the 2018/2019 school year and steadily continue to decline for the next five years, remaining near the 390 student range through 2022/2023. These enrollment projections were reached after analyzing the following factors:

- Historical enrollment trends
- Stable population of older population in the CMSD Service Area
- Birth rates in Otero County
- Limited growth in crucial economic sectors

The following page contains tables for historical and projected enrollment and a trend graph comparing CMSD districtwide enrollment trends over time.

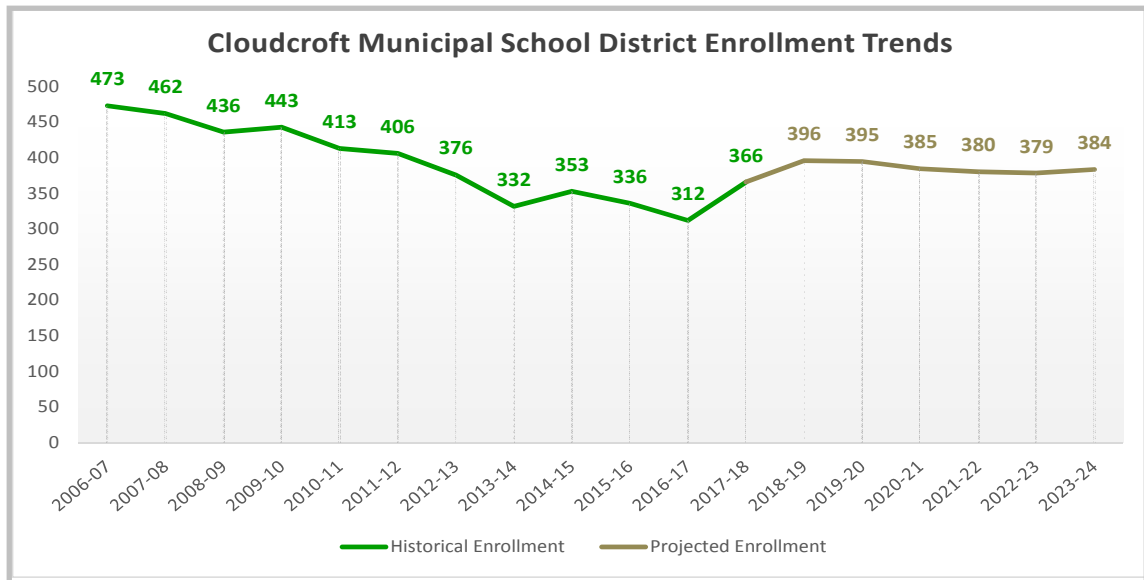
Enrollment

CMSD 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	9	2	3	7	0	8	1	0	0	3	0	0
KN	30	29	28	25	28	28	22	13	22	24	20	28
1st	26	34	27	25	27	24	29	21	17	23	19	22
2nd	26	26	29	33	25	31	19	23	23	21	19	22
3rd	21	25	31	33	32	22	29	15	25	19	18	25
4th	40	23	21	36	33	34	30	21	18	21	24	20
5th	20	39	30	26	38	31	31	26	19	17	18	32
6th	30	25	33	33	25	34	29	34	29	21	17	30
7th	36	27	28	33	34	27	37	28	39	28	20	22
8th	39	47	28	31	33	29	26	36	35	35	27	27
9th	51	44	46	40	32	38	30	31	37	34	39	34
10th	46	52	36	41	32	31	37	28	30	36	29	39
11th	49	43	51	34	41	27	29	32	30	26	39	28
12th	50	46	45	46	33	42	27	24	29	28	23	37
TOTAL	473	462	436	443	413	406	376	332	353	336	312	366
w/out PreK	464	460	433	436	413	398	375	332	353	333	312	366

CMSD Districtwide Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0
KN	28	25	26	26	28	28
1st	24	28	25	27	26	28
2nd	25	24	29	26	26	27
3rd	22	25	24	29	26	26
4th	27	23	26	25	29	27
5th	19	27	24	26	26	30
6th	33	21	29	27	28	28
7th	31	35	23	31	28	30
8th	27	33	37	24	33	28
9th	42	30	37	41	27	37
10th	38	39	30	34	40	26
11th	51	36	38	29	33	38
12th	29	48	36	36	29	31
TOTAL	396	395	385	380	379	384
w/out PreK	396	395	385	380	379	384



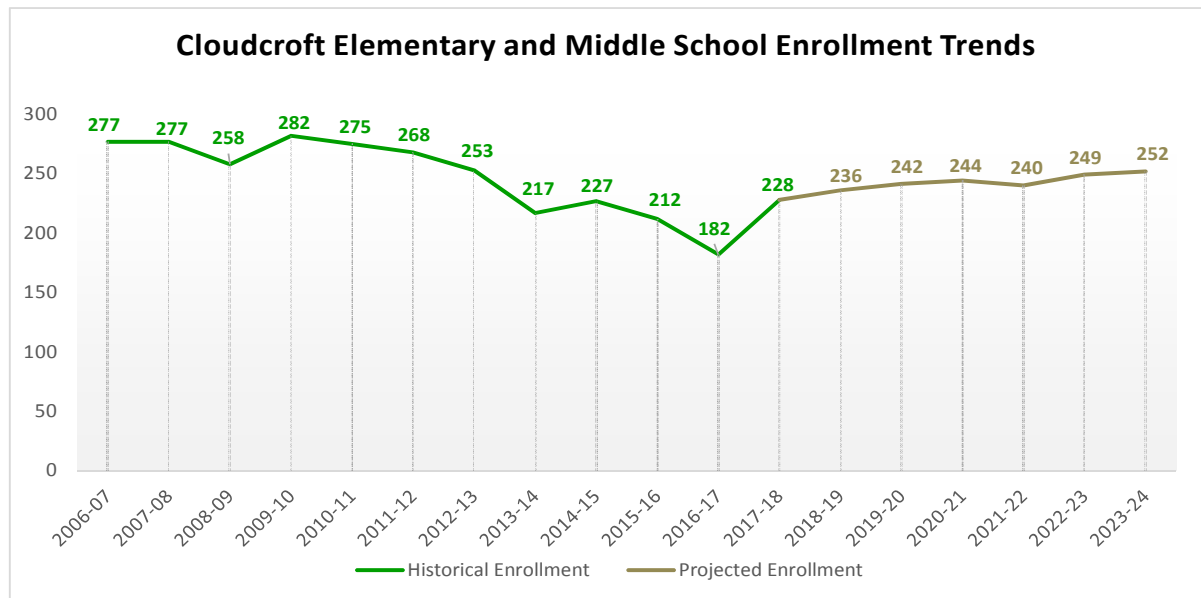
Enrollment

CMSD Elementary and Middle School Enrollment

Cloudcroft Municipal Schools has one combined elementary and middle school due to the small size of enrollment and population. Cloudcroft Elementary (CES), located in the Village of Cloudcroft, serves students in pre-K through fifth grade and Cloudcroft Middle School serves students in sixth to eighth grade.

Cloudcroft Elementary School historical enrollment data shows a constant flux in their enrollment that corresponds to the birth rates in Otero County. In a twelve year comparison, the elementary school had more than 160 students between 2006/2007 and 2012/2013, but the enrollment dropped to 119 students in 2013/2014. Cloudcroft Elementary showed an increase in enrollment by the 2017/2018 school year and population projections anticipate this trend to continue through 2023/2024 with enrollment to be around 160 students. In contrast, Cloudcroft Middle School had fluctuations in the 90 students enrolled in a 12 year period with an uptick in 2014/2015. The enrollment has since decreased except for an increase during the 2017/2018 school year. Projections anticipate a plateau in enrollment which will remain in the high 80 students.

Combined projected elementary and middle schools enrollment is expected to remain around 250 students through 2023/2024.



The following page contains historic and projected enrollment tables and an enrollment trends graph for the elementary/middle school in CMSD.

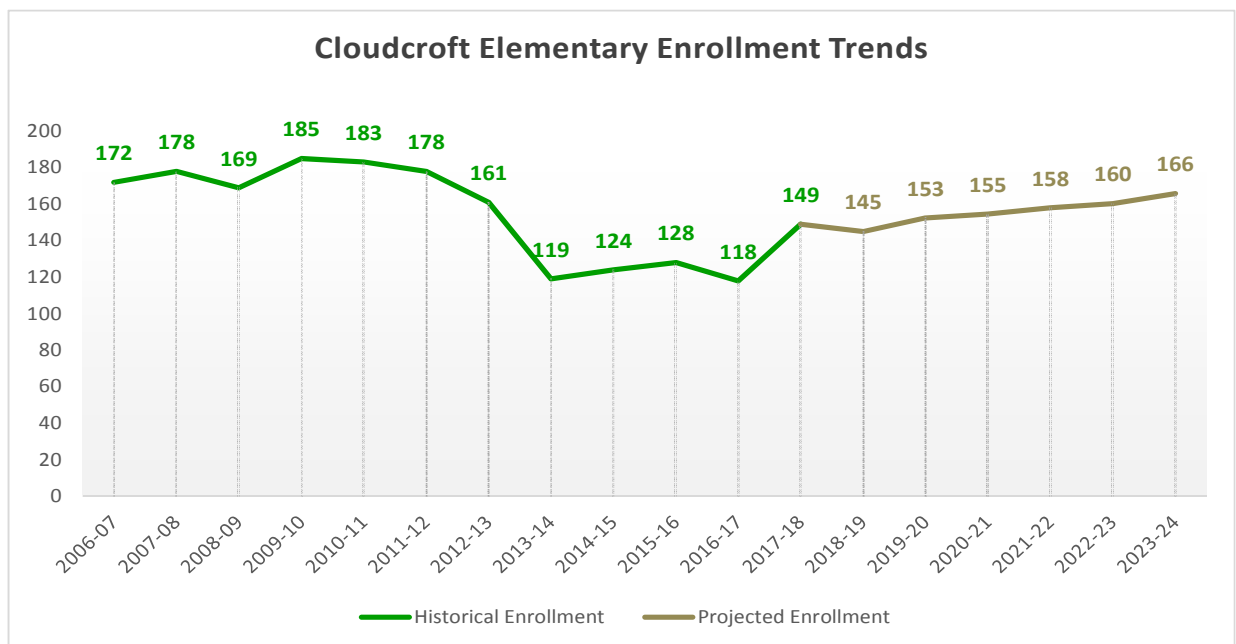
Enrollment

Cloudfcroft Elementary 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
Pre-K	9	2	3	7	0	8	1	0	0	3	0	0
KN	30	29	28	25	28	28	22	13	22	24	20	28
1st	26	34	27	25	27	24	29	21	17	23	19	22
2nd	26	26	29	33	25	31	19	23	23	21	19	22
3rd	21	25	31	33	32	22	29	15	25	19	18	25
4th	40	23	21	36	33	34	30	21	18	21	24	20
5th	20	39	30	26	38	31	31	26	19	17	18	32
TOTAL	172	178	169	185	183	178	161	119	124	128	118	149

Cloudfcroft Elementary School Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0
KN	28	25	26	26	28	28
1st	24	28	25	27	26	28
2nd	25	24	29	26	26	27
3rd	22	25	24	29	26	26
4th	27	23	26	25	29	27
5th	19	27	24	26	26	30
TOTAL	145	153	155	158	160	166



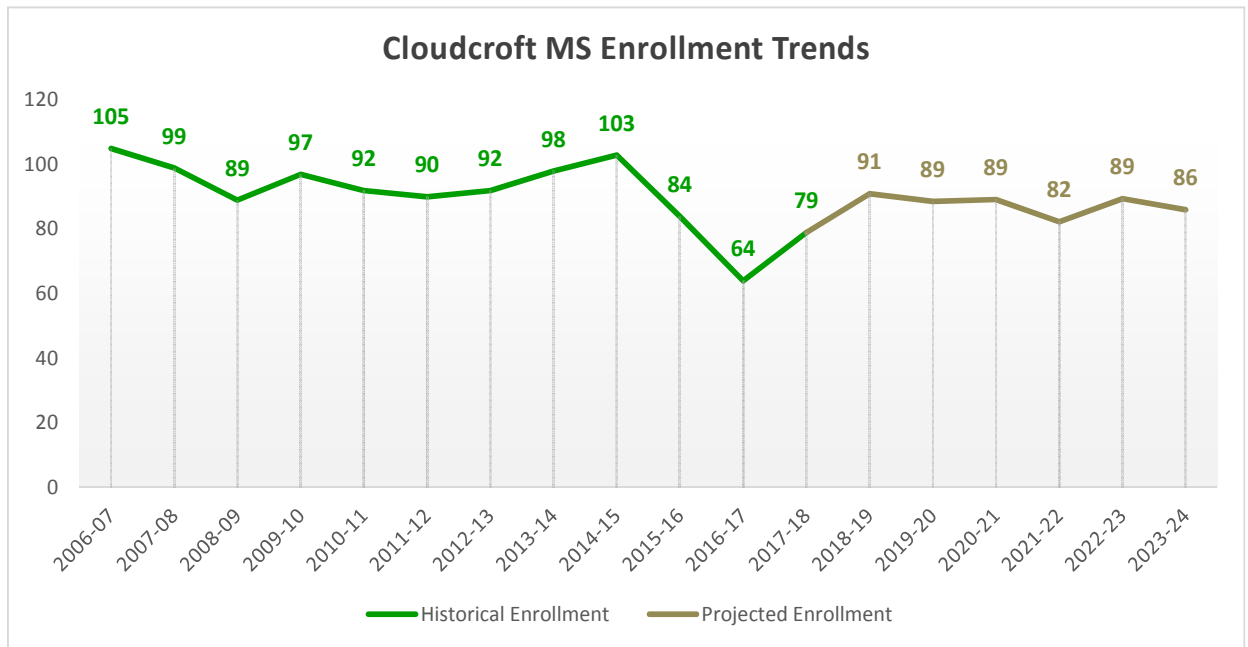
Enrollment

Cloudfcroft 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	30	25	33	33	25	34	29	34	29	21	17	30
7th	36	27	28	33	34	27	37	28	39	28	20	22
8th	39	47	28	31	33	29	26	36	35	35	27	27
TOTAL	105	99	89	97	92	90	92	98	103	84	64	79

Cloudfcroft Middle School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	33	21	29	27	28	28
7th	31	35	23	31	28	30
8th	27	33	37	24	33	28
TOTAL	91	89	89	82	89	86



Enrollment

CMSD High School Enrollment

Cloudcroft Municipal School District counts with one upper school, Cloudcroft High School (CHS) serving students ninth to 12th grades.

High school enrollment has declined in-line with districtwide enrollment. The school had a student population of 196 students in 2006/2007. Overall high school enrollment has decreased to 138 students by 2017/2018. Projected enrollment for Cloudcroft High School anticipate that this trend will continue with enrollment lowering to a low of 130 students for the 2023/2024 school year as shown in the chart on the following page.

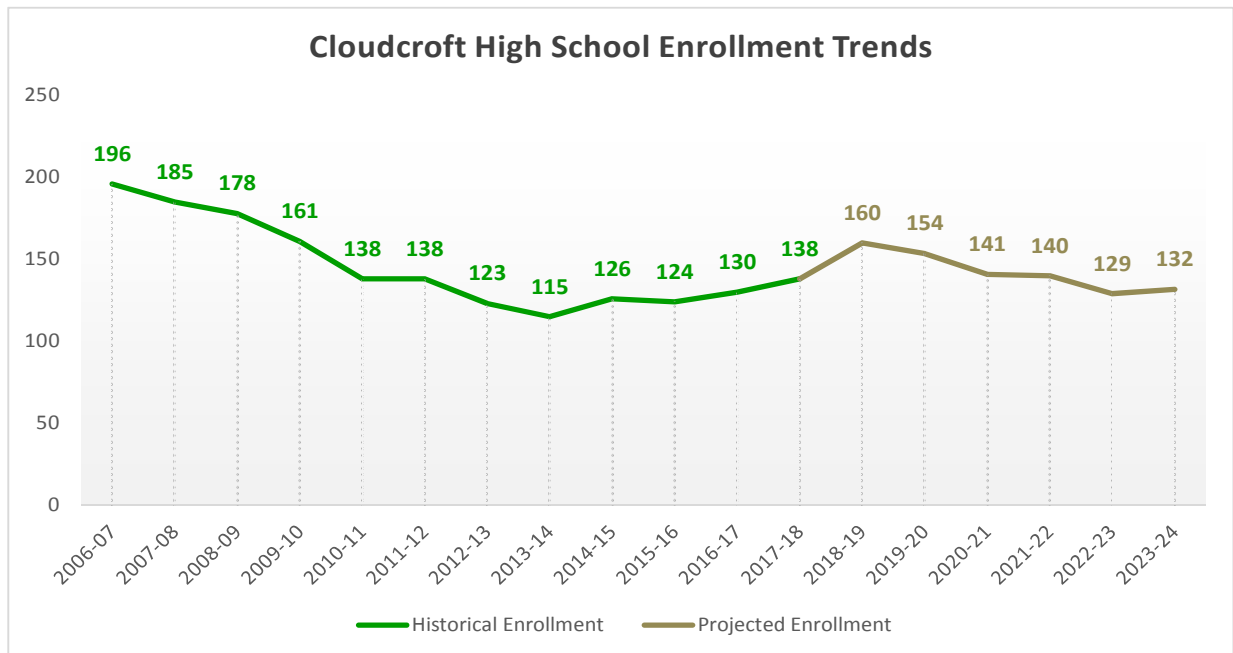
Enrollment

Cloudcroft 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	51	44	46	40	32	38	30	31	37	34	39	34
10th	46	52	36	41	32	31	37	28	30	36	29	39
11th	49	43	51	34	41	27	29	32	30	26	39	28
12th	50	46	45	46	33	42	27	24	29	28	23	37
TOTAL	196	185	178	161	138	138	123	115	126	124	130	138

Cloudcroft High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	42	30	37	41	27	37
10th	38	39	30	34	40	26
11th	51	36	38	29	33	38
12th	29	48	36	36	29	31
TOTAL	160	154	141	140	129	132



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 Cloudcroft Municipal School District (CMSD); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at CMSD; and the number of **existing** classrooms per school.

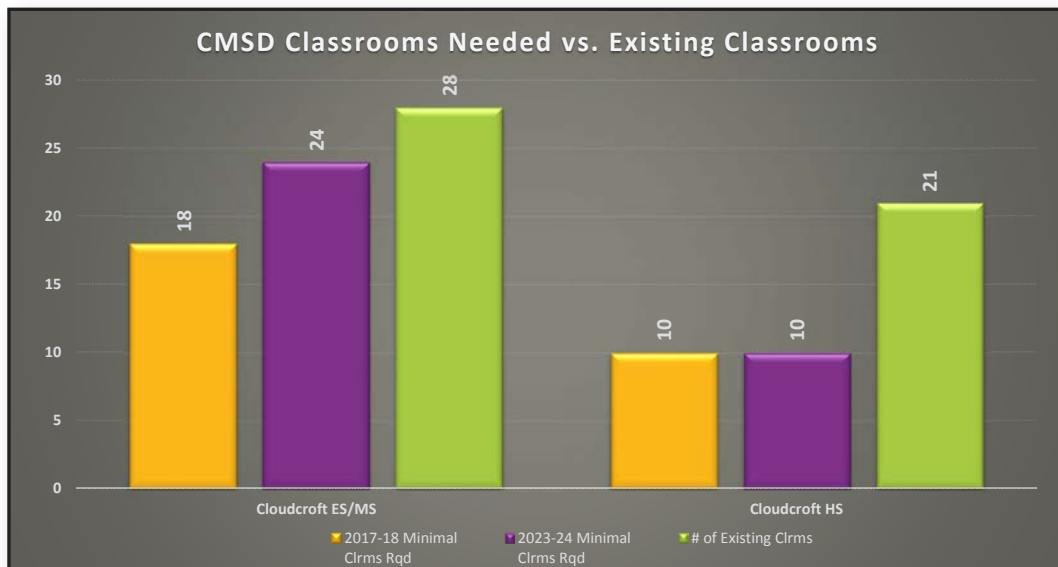
For the 2017/2018 school year, a **minimum** of 28 classrooms were required to accommodate the year’s enrollment; while a **minimum** of 34 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 49 existing classrooms.

School	Minimum Number of Classrooms Required				# of Existing Clrms
	2017-18		2023-24		
	Total Current Enroll	2017-18 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
Cloudcroft ES/MS	228	18	252	24	28
Elementary/Middle Subtotal:	228	18	252	24	28
Cloudcroft HS	138	10	132	10	21
High School Subtotal:	138	10	132	10	21
DISTRICT TOTALS:	366	28	384	34	49

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

The enrollment numbers identified in this table reflect the certified 40-Day numbers provided by PED. In previous years PED typically only identified “developmentally delayed” students (DD) in pre-K and did not include the “typically developing” students that might be in the CMSD pre-K program; however, this appears to have changed and PED appears to be identifying both developmentally delayed and typically developing students in its certified 40-Day count. The district has to provide adequate space to support all pre-K students .

It is important to note that the minimum classrooms required is not always optimal. 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 CMSD provide robust class offerings to their students which could require additional classrooms to adequately support their programs.



Utilization and Capacity

As noted in the previous tables, the district overall has more classrooms than it required for the current enrollment. As for individual schools, each CMSD school has more than the minimum required number of classrooms for both the existing and projected student enrollment. The ES/MS has approximately six additional classrooms, while the high school has twice the minimum number of required 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 an 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 on the table, the elementary/middle school has an average PTR of 16.15 which is below PED's allowable PTR of 24. The high school has a PTR of 8.63 and PED's allowable PTR is 30. The district overall has an average PTR of 12.39 compared to PED's allowable PTR of 27. All the schools have values that are low compared to PED's allowable PTR which indicates that there are more teachers and classrooms than are required. However, this may also reflect a robust educational program in the schools.

Utilization and Capacity

Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of CMSD Assigned Teachers / Classrooms	PED PTR	2017-18 CMSD PTR w/ Existing Classrooms
Cloudcroft ES/MS	K-8	228	17	24	16.15
Elementary/Middle Subtotal:		228	17	24	16.15
Cloudcroft HS	9-12	138	16	30	8.63
High School Subtotal:		138	16	30	8.63
DISTRICT TOTALS:		366	33	27	12.39

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 CMSD that are eligible to receive C and D levels of special education instruction, but do not include A and B levels from gifted and pre-school. Three percent of the total student population receive C and D levels of special education instruction at CMSD.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Cloudcroft ES/MS	228	4	2%
Elementary/Middle Subtotal:	228	4	2%
Cloudcroft HS	138	8	6%
High School Subtotal:	138	8	6%
DISTRICT TOTALS:	366	12	3%

Student Transfers, Magnet Programs, and Other Special Programs

All three Cloudcroft Schools are currently designated as 'A' schools by PED. This appears to have resulted in a significant increase in student enrollment for 2017/2018 and 2018/2019. The district has noticed that a few families have moved into the district boundaries for their children to be able to attend an 'A' school and due to the new 'Open Enrollment' policy of New Mexico, several students have transferred to CMSD from neighboring school districts. As of 2016/2017, CMSD had 75 students coming out of the district, 82 students during the 2017/2018 year, and currently there are 96 out-of-district students. The CMSD growth in enrollment has occurred primarily in sixth to 12th grades. It is not anticipated that the increase in enrollment will continue, but that the enrollment will stabilize. The district does not have any special or magnet programs at this time.

Boundary Areas

The district does not have any school level attendance boundaries within it.

Utilization and Capacity

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, and special use, while the second table shows the percentage of 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
Cloudcroft ES/MS	19	4	5	28	0
Elementary/Middle Subtotal:	19	4	5	28	0
Cloudcroft HS	9	2	10	21	0
High School Subtotal:	9	2	10	21	0
District Totals:	28	6	15	49	0

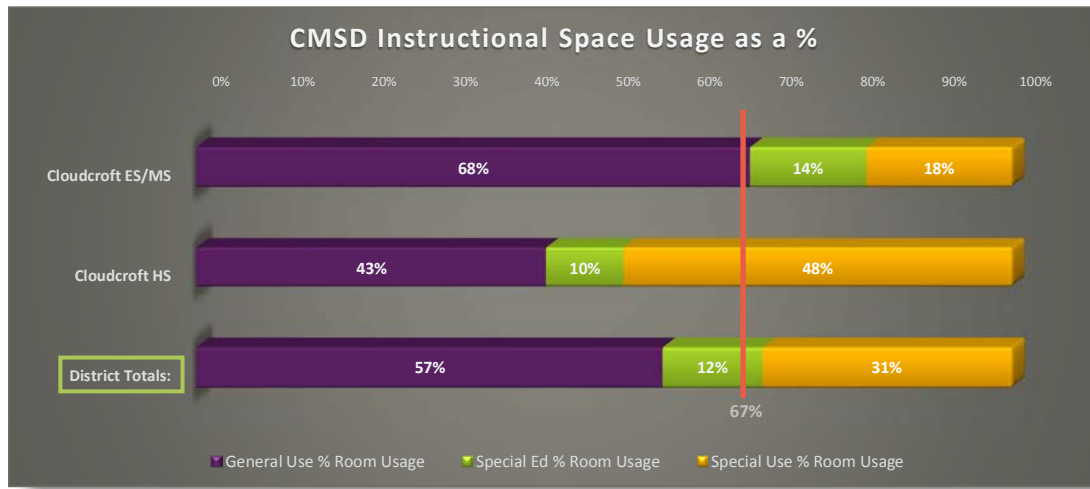
The above table shows that the district has 49 permanent instructional spaces. There are no portable classrooms in the district. Of the 49 spaces, 28 instructional spaces are for general use, six instructional spaces are for special education, and 15 instructional spaces are for special use. This corresponds to 57 percent general use spaces, 12 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
Cloudcroft ES/MS	68%	14%	18%
Elementary/Middle Subtotal:	68%	14%	18%
Cloudcroft HS	43%	10%	48%
High School Subtotal:	43%	10%	48%
District Totals:	57%	12%	31%

Additionally, the graph on the following page has a line at 67 percent which serves as a **benchmark** of the ideal amount of assigned spaces in a school. Only Cloudcroft Elementary/Middle School is above the 67 percent benchmark with 68 percent corresponding to assigned spaces. Overall, the district has an average of 57 percent of assigned spaces, indicating there is still room for improvement for space utilization, especially at the high school.

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.

Utilization and Capacity

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.

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

Utilization and Capacity

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.

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 CMSD. 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 CMSD 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.

Cloudcroft Municipal School District has two schools with a 2017/2018 student population of 366 and an overall square footage of permanent and portable facilities of 139,212 according to the FMP floor plans. This square footage is comprised of 50 permanent and no portable instructional spaces.

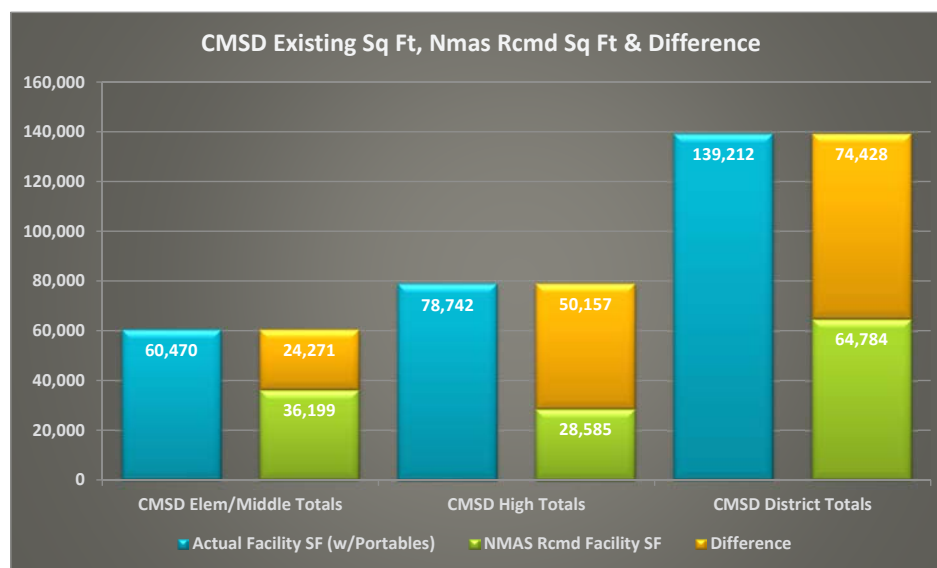
Utilization and Capacity

NMAS Recommended Square Footage

School	2016-17 Enrollment	NMAS Current Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Cloudcroft ES/MS	228	159	36,199	60,470	24,271	167%
Elementary/Middle Subtotal:	228		36,199	60,470	24,271	167%
Cloudcroft HS	138	207	28,585	78,742	50,157	275%
High School Subtotal:	138		28,585	78,742	50,157	275%
DISTRICT TOTALS:	366		64,784	139,212	74,428	215%

The NMAS recommended square footage for the three schools based on 366 students is 64,784 square feet. The existing square footage is 139,212, or 74,428 square feet more than the recommended size. Cloudcroft Elementary/Middle School exceeds NMAS recommendations by 24,271 square feet. The high school exceeds the recommendations by 50,157 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.

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



The table on the following page 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 139,212 square feet and the NMAS calculator. The recommended capacity is approximately 846 students. This is 480 students more than the 2017/2018 student population of 366.

Utilization and Capacity

NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Cloudcroft ES/MS	K-8	228	36,199	60,470	410
Elementary/Middle Subtotal:		228	36,199	60,470	410
Cloudcroft HS	9-12	138	28,585	78,742	436
High School Subtotal:		138	28,585	78,742	436
DISTRICT TOTALS:		366	64,784	139,212	846

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

Based on this method all CMSD schools are under capacity. Cloudcroft Elementary/Middle School has a NMAS capacity of 410 students. It's 2017/2018 enrollment is 228 students. Cloudcroft High school has a NMAS capacity of 436 and has an enrollment of 138. The results of this method show that there could be room for improvement to utilize square footage more efficiently at all CMSD schools.

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 1,219 students and its **Functional** Facility Capacity with portables is 868 students. Cloudcroft Municipal School District 2017/2018 enrollment was 366 which is 502 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
Cloudcroft ES/MS	K-8	228	28	617	402
Elementary/Middle Subtotal:		228	28	617	402
Cloudcroft HS	9-12	138	21	602	466
High School Subtotal:		138	21	602	466
DISTRICT TOTALS:		366	49	1,219	868

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

The **Functional** Facility Capacity results show that all CMSD schools are slightly under capacity. Cloudcroft Elementary/Middle School has a functional capacity of 402 and its enrollment is 228. Cloudcroft High School has a functional capacity of 466 and its enrollment is 138.

Based on the functional capacity, the district could accommodate an additional 500 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

Utilization and Capacity

Space 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%

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Cloudcroft ES/MS	K-8	228	28	413
Elementary/Middle Subtotal:		228	28	413
Cloudcroft HS	9-12	138	21	403
High School Subtotal:		138	21	403
DISTRICT TOTALS:		366	49	817

According to the results, the district's Instructional Space Capacity is 817 students which is 451 students more than its current enrollment of 366. All of CMSD schools appear to be under capacity. Cloudcroft Elementary/Middle School has a capacity of 413 and could accommodate 185 additional students. Cloudcroft High School has a capacity of 403 and could accommodate 265 additional students.

Capacity Analysis Summary

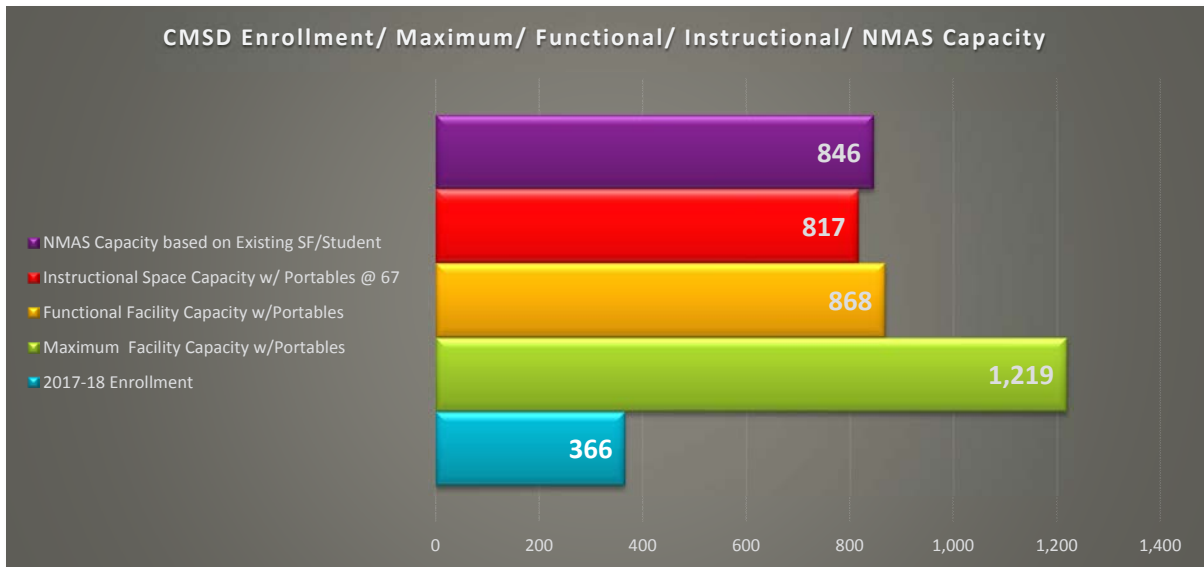
The table below shows a summary of the three capacity methods used for CMSD: **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the schools. The capacities show that all the schools at CMSD could be oversized.

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
Cloudcroft ES/MS	228	617	402	413	410
Elementary/Middle Subtotal:	228	617	402	413	410
Cloudcroft HS	138	602	466	403	436
High School Subtotal:	138	602	466	403	436
DISTRICT TOTALS:	366	1,219	868	817	846

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

Utilization and Capacity



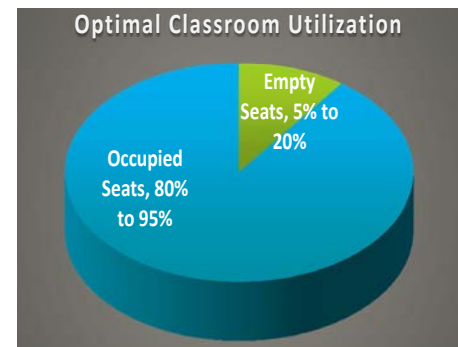
Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces, the district can accommodate approximately 451 additional students. From this number, approximately 185 students correspond to the elementary/middle school, and 265 to the high school.

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.

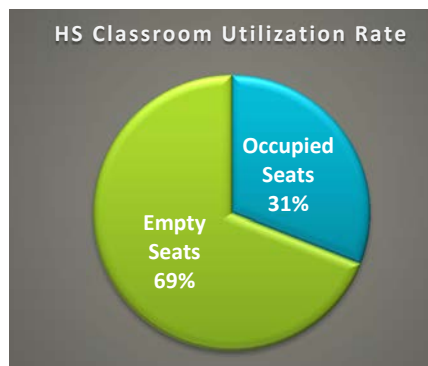
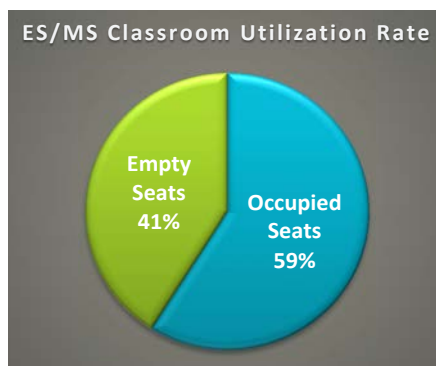
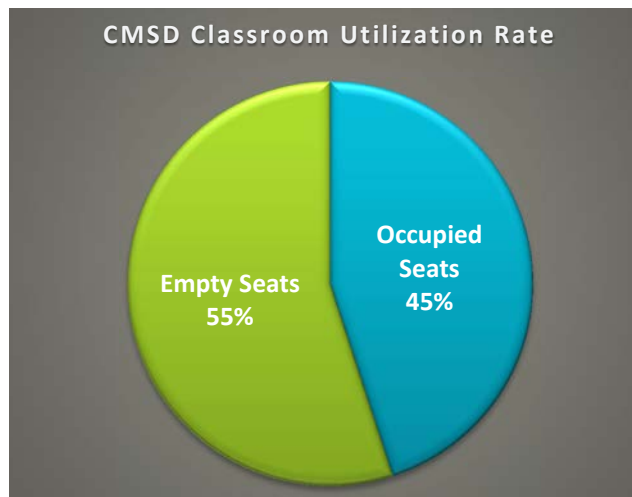
Classroom Utilization Rate Indicator

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.



Utilization and Capacity

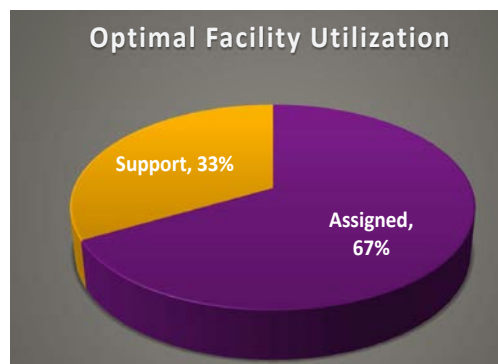
Cloudcroft Municipal School District has an average Classroom Utilization Rate of 45 percent districtwide. This rate is considerably below the 80 to 95 percent NMAS recommended rate. Cloudcroft Elementary/Middle School has a classroom utilization rate of approximately 59 percent and the high school has a classroom utilization rate of 31 percent. The CMSD 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 CMSD schools. These results are shown graphically in the next figure.



Facility Utilization Rate Indicator

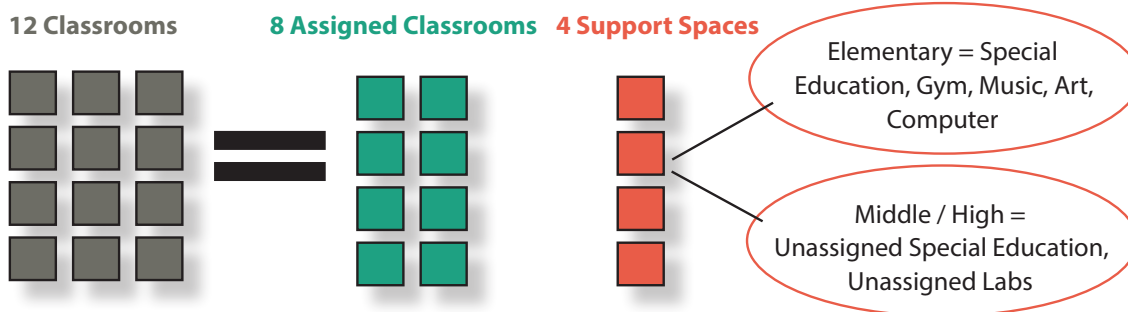
The Facility Utilization Rate indicator is the percentage that indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support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

An optimal benchmark for facility utilization for schools is 67 percent of its maximum capacity. For example, a school with 12 total classrooms at 67 percent capacity would have eight assigned classrooms and no more than four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school levels.

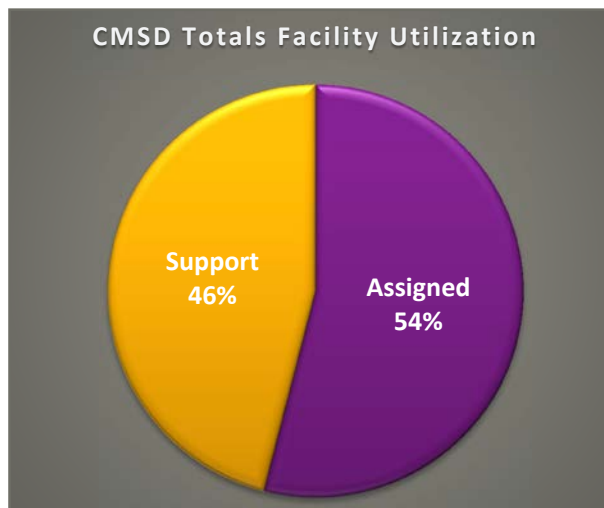


Utilization and Capacity

67% Capacity of a 12 Classroom School

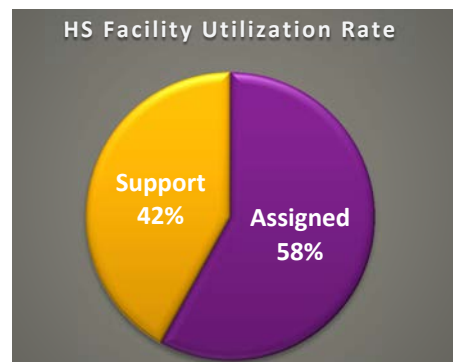
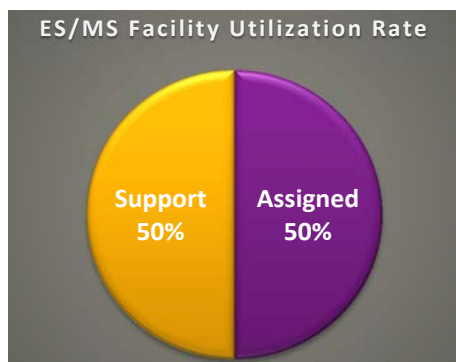


The chart on the right shows the percentage of assigned classroom spaces support spaces of the overall district. District students occupy 54 percent of the instructional spaces during the school day. The 54 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 54 percent of those spaces are used during the day by any number of students.



Currently, the elementary/middle school has a facility utilization rate of 50 percent and the high school has a rate of 58 percent.

All the schools have facility utilization rates that are below the 67 percent benchmark. This indicates that there is 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 and Capacity

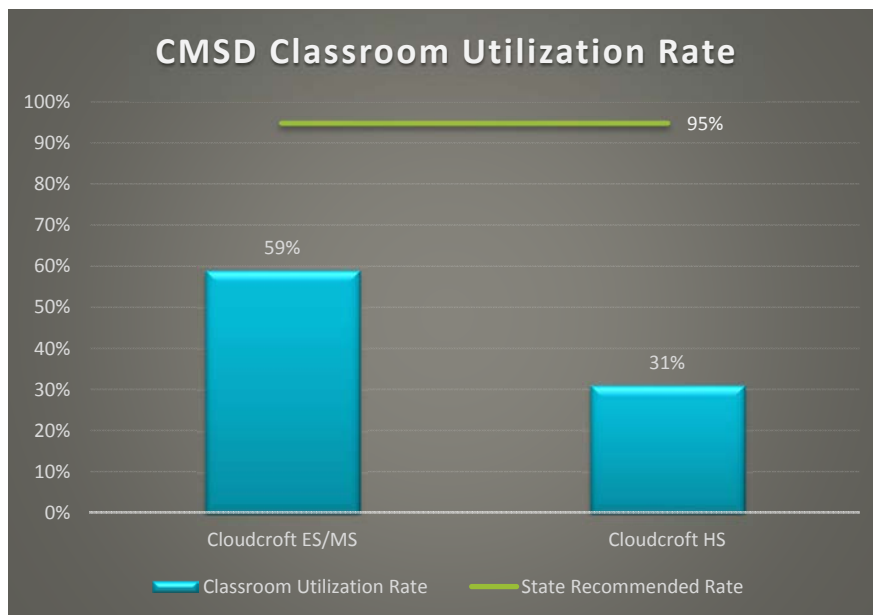
Utilization Studies Summary

The following table shows each CMSD 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
Cloudcroft ES/MS	K-8	228	28	59%	50%
Elementary/Middle Subtotal:		228	28	59%	50%
Cloudcroft HS	9-12	138	21	31%	58%
High School Subtotal:		138	21	31%	58%
DISTRICT TOTALS:		366	49	45%	54%

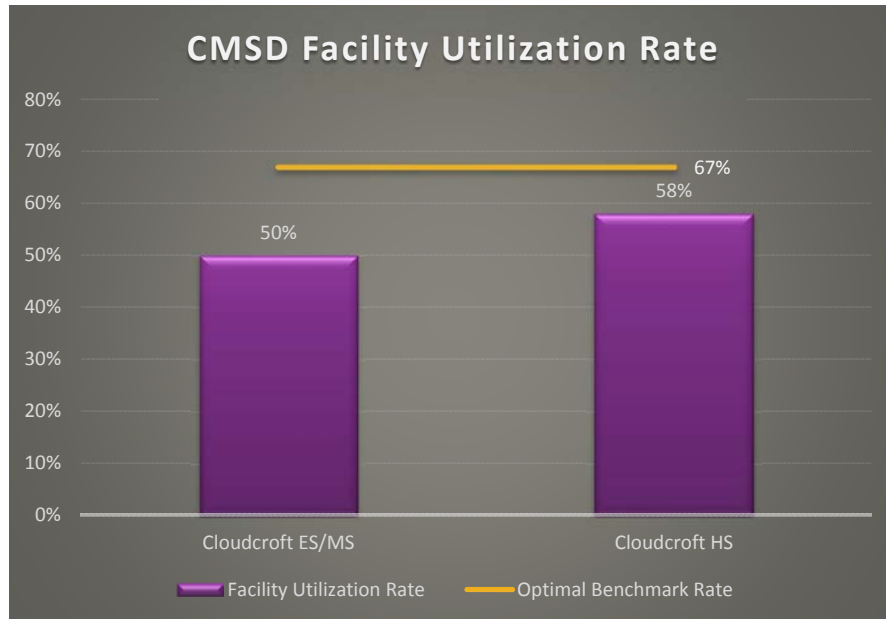
In addition, the following graphs present a comparison of each school's utilization rate to the recommended rate. The first graph shows that none of the CMSD schools have a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. Cloudcroft Elementary/Middle School has the highest classroom utilization rate at 59 percent. The high school has a classroom utilization rate that are below the recommended rate of 80 percent to 95 percent and it also shows the lowest classroom utilization rate at 31 percent.



In regard to the Facility Utilization Rates, all CMSD schools have rates that are below the 67 percent optimal benchmark rate. Cloudcroft High School is the school with the highest facility utilization rate at 58 percent while Cloudcroft Elementary/Middle School has the lowest rate at 50 percent. Low facility utilization rates indicate that there could be an excess of instructional spaces and

Utilization and Capacity

the facilities could be under-utilized at these schools; however, this could also indicate a robust educational program in these schools.



Utilization and Capacity Summary

Cloudcroft Municipal School District (CMSD) has experienced declines in its enrollment over the past 10 years, with a slight increase in enrollment over the last two years. As a result, declining enrollment has left CMSD schools under capacity. The previous analyses indicate that the overall district is under capacity and has low classroom and facility utilization rates. The district has reported an increase in its enrollment for the 2018 fall period, but the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend during the next five years.

The three capacity methods show that the district can accommodate, at a minimum, approximately 451 additional students. From this number, around 185 students correspond to the elementary/middle school and 265 to the high school. If the overall student population of CMSD continues to decrease in the coming years, this may exacerbate the under-utilized spaces in the district.

Regarding the utilization studies, the district is below the recommended rates in both indicators. The elementary/middle school shows the highest classroom utilization rate at 59 percent which is still below the recommended 95 percent rate. The high school has a classroom utilization rate of 31 percent which is also significantly below the 80 percent to 95 percent recommended rate.

The facility utilization rates also indicate that the facilities in the district appear to be under-utilized. Cloudcroft High School is the school that shows the highest facility utilization rate at 58 percent which is below the optimal benchmark rate of 67 percent. The elementary/middle school has a facility utilization rate of 50 which is also below the benchmark rate.

Utilization and Capacity

Cloudcroft Municipal School District does not have plans to reduce any permanent square footage at its schools. The CMSD school that has the highest under utilized space is Cloudcroft High School; however, the district does not have any plans to reduce square footage which will allow the school to maintain its robust educational program. If enrollment continues to decline the district will revisit the utilization of its schools and take appropriate measures to provide efficient utilization.

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

Cloudcroft Municipal School District realizes the need to reduce square footage in district facilities because the majority of the schools are oversized and under capacity since the enrollment has been declining for the past 10 years. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs. Cloudcroft High School has the least utilized space; however, the majority of the school's square footage is comprised of the two additions that were made to it in 2003 and 2004 based on NMAS. The additions of the school were made to support the school's educational program and to offer CMSD students vocational programs. Due to this situation, CMSD does not have any plans to reduce square footage at this school in order to maintain its robust educational program; however, if the enrollment continues to decrease, the district would take appropriate measures to provide efficient utilization of the school.

2.5.5 UNDER-UTILIZED SPACES

Cloudcroft Municipal School District discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities; however, availability of funds is a concern to the district and makes it difficult to implement any strategies to reduce square footage.

As previously mentioned, Cloudcroft High School is the school that has the least utilized space and could accommodate around 265 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, CMSD does not have any plans to reduce square footage at this school so it can maintain its educational program. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the school.

Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

In previous years, Cloudcroft Municipal School District (CMSD) has developed capital improvement plans that address the highest priorities as funds have been available. The district has been successful in partnering with the local community and the state's Public School Capital Outlay Council (PSCOC). The local community has shown its support of the district by passing General Obligation Bonds (GOB) and Senate Bill-9 (SB-9) mill levies. With the support of the local community, CMSD has been successful in partnering with PSCOC on qualifying projects. The district continues to maintain their facilities through prudent use of available funding. The following list shows a history of GOB bond elections for CMSD since 2014.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2014	\$4,000,000
February, 2017	\$4,000,000
Total	\$8,000,000

As the chart above shows, the community has supported CMSD by passing General Obligation Bonds (GOB) for a total of \$8,000,000. The district anticipates its next GOB election in 2021.

The last SB-9 mill levy successful election was held in 2013. Cloudcroft Municipal School District held a SB-9 election February 5, 2019 which the local community did not support. This will have a significant impact on the district's ability to maintain their facilities and keep them safe and comfortable for students, staff and visitors. The district typically receives approximately \$385,701 per year from SB-9; however, with the failed election this amount will be eliminated or reduced significantly.

The district has also received PSCOC/PSFA awards for a total of \$1,031,449 since 2005; however, CMSD now has over \$1,300,000 in offsets from legislative appropriations that will be deducted from any PSCOC/PSFA awards. Until the offset from legislative appropriations is repaid, CMSD will not receive any actual funding from PSCOC/PSFA.

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 2005 and the funding source of each project.

CMSD Capital Projects since 2004

Year	School	Project	Funding Source
2004	Cloudcroft HS	Addition	GOB & PSCOC/PSFA
2004	Cloudcroft ES/MS	Roof Replacement	GOB
2014	District Wide	Cloudcroft Field	Legislative Appropriations
2016	District Wide	Cloudcroft Fieldhouse	GOB
2018	District Wide	Stone Veneer Upgrade	GOB
2019	Cloudcroft ES/MS	Roof Partial Replacement	GOB

Total Capital Needs

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of CMSD was \$206,973,602. The CMSD maximum bonding capacity at 6.00 percent of its 2018 assessed valuation was approximately \$12,418,416. As of September 2018, the district was bonded 39.66 percent to capacity which is \$4,925,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently CMSD bonding capacity is \$7,493,416. The district anticipates its next GOB election in 2021 will be for approximately \$4,000,000, which will maintain the current tax rate.

Mill Levies

Cloudcroft Municipal School District had a two mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program; however, as stated above the local community did not support this election on February 5, 2019. SB-9 revenues provided approximately \$385,701 for the 2017/2018 school year and supported general maintenance and small facility projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2013 with the 2019 election being unsuccessful. The district will have to begin work with the local community to gain their support for SB-9 funds and schedule another election as soon as possible.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33). HB33 funding is generally used for renovation and additions to existing facilities. 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 are currently under contract or 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 have provided funds to CMSD for addressing health and safety needs. 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 resource 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 in increasing their broadband or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is overseen by PSFA. Cloudcroft Municipal School District has applied to upgrade band width but has not receive the award at the time of this FMP.

School Security Funding

The state created a program in 2018 which provides funding to assist New Mexico public school

Total Capital Needs

districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Cloudcroft Municipal School District did not apply for school security funding in 2018, but could apply in the future. This funding through PSCOC for school security projects could require a district funding match.

Legislative Appropriations

Cloudcroft Municipal School District can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has received approximately \$1,399,363 from legislative appropriations. Cloudcroft Municipal School District applied for system based funding from PSCOC for partial replacement of its elementary school roof with a total project cost of \$429,282. The Public School Capital Outlay Council partnered with CMSD for this project and awarded the district \$42,928, which is the state's match for this project. The \$42,928 will be applied toward repayment of the legislative appropriation and will reduce the district offset to \$1,356,435.

Federal Impact Aid

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

Grants/E-Rate

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

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the state. The ranking is generated from information in the facilities assessment database which is based on the statewide adequacy 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.

Total Capital Needs

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

Cloudcroft Municipal School District must compete with all other New Mexico school districts for this funding. As of April 2018, CMSD's match for this funding source is 90 percent and the state's match is 10 percent. Since 2005 CMSD has received \$1,031,449 from PSCOC for capital projects. Refer to the page 3.1.1 for a list of CMSD capital projects that have received PSCOC funds. In 2015, the district received \$501,791 from PSCOC/PSFA in the form of an advance for repair of the high school stone work. This is an advance, not an award, from PSCOC/PSFA and CMSD has developed a re-payment schedule.

CMSD TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2019-2023 facilities needs identified for CMSD during the 2019/2023 FMP process is approximately \$18,768,832. This is the total needs of all district facilities including Cloudcroft Elementary/Middle School, Cloudcroft High School, and all district support facilities.

The 2019-2023 facility needs of CMSD 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 GOB.

Total Capital Needs

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

CMSD Funding Sources

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

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

CMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,191,242	22%
Building Systems Upgrades	SB-9	\$289,250	2%
Life/Health/Safety/Security/Code Issues	GOB	\$776,750	4%
Life/Health/Safety/Security/Code Issues	SB-9	\$500,000	3%
Miscellaneous Projects	GOB	\$11,521,250	61%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$868,465	5%
Technology	GOB & E-Rate	\$621,875	3%
DISTRICT TOTALS		\$18,768,832	100%

To meet the 2019/2023 facilities needs of CMSD based on the above funding categories, the district anticipated a potential budget of \$5,868,465, which does not include any funds from PSCOC, but did include \$1,868,465 in SB-9 funds over the next five years. With the February 5, 2019 failed SB-9 election, this will significantly impact the amount of available funding for CMSD.

CMSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$1,868,465
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2021	\$4,000,000
TOTAL CMSD Facility Needs Anticipated Budget 2019-2023			\$5,868,465

Total Capital Needs

The potential budget for CMSD identifies SB-9, GOB, 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, CMSD does not anticipate being able to partner with PSCOC / PSFA for any of the identified facility needs of its schools during the life of this FMP. The district will continue to work with PSFA, monitor FAD rankings of all district schools and apply for PSCOC/PSFA funding if and when they qualify.

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:



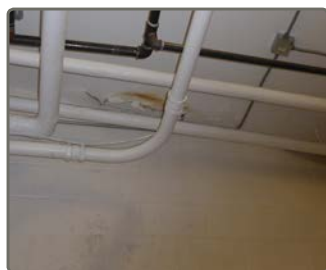
CLoudCROFT ELEMENTARY/MIDDLE SCHOOL:

\$2,788,469

Cloudcroft Elementary/Middle School (CEMS) is located in the central part of the village of Cloudcroft. The school is located on the same campus as Cloudcroft High School and is an active part of community life. The original construction was in 1983 with the middle school addition built in 1990. The school does not have any portables on site.



The majority of needs identified at Cloudcroft Elementary/Middle School are related to preventive maintenance, facility renewal and Life-Health-Safety-Security-Code-ADA (LHSS). The facility renewal needs are related to building and site systems that are past their useful life and need to be replaced while other building systems continue to need preventive maintenance to extend their useful life. The majority of the LHSS needs at the school are due to the age of the building and 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 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 Cloudcroft Elementary/Middle School major building system needs that could require GOB funds to address are:

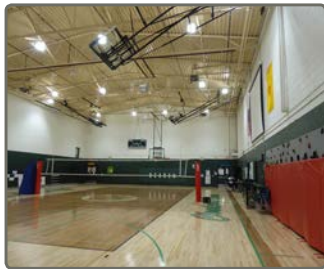
- Air/Ventilation Equipment
- Ceiling Finishes
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- HVAC Controls
- Other Electrical Systems
- Plumbing



Total Capital Needs



Roofs
Wall Finishes
Walkways
Athletic Fields
Parking Lots



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



CLOUDCROFT HIGH SCHOOL: \$1,947,148

Cloudcroft High School (CHS) is located in the village of Cloudcroft next to the elementary/middle school. The school opened in 1963, had additions in 1981 and 1983, and had a major school replacement project in 2003 and 2004. There have not been any major renovations to the school. There are no portable instructional buildings on campus.

The majority of needs at CHS are related to preventive maintenance with some identified facility renewal needs.

The Facility Renewal needs of the high school are due to the building and site systems that have exceed their useful life and need to be replaced before they impact the mission of the school. The majority of preventive maintenance needs at this school are related to building systems that require 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

Total Capital Needs



continue to do so. CHS building system needs that could require GOB funds to address are:

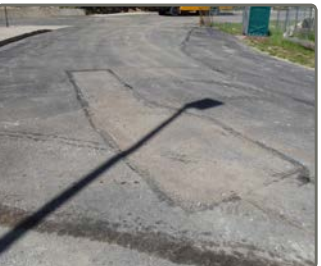
- Floor Finishes
- HVAC
- Roofs
- Fencing
- Playground Equipment
- Site Domestic Water Utility
- Site Lighting
- Site Specialties
- Walkways



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



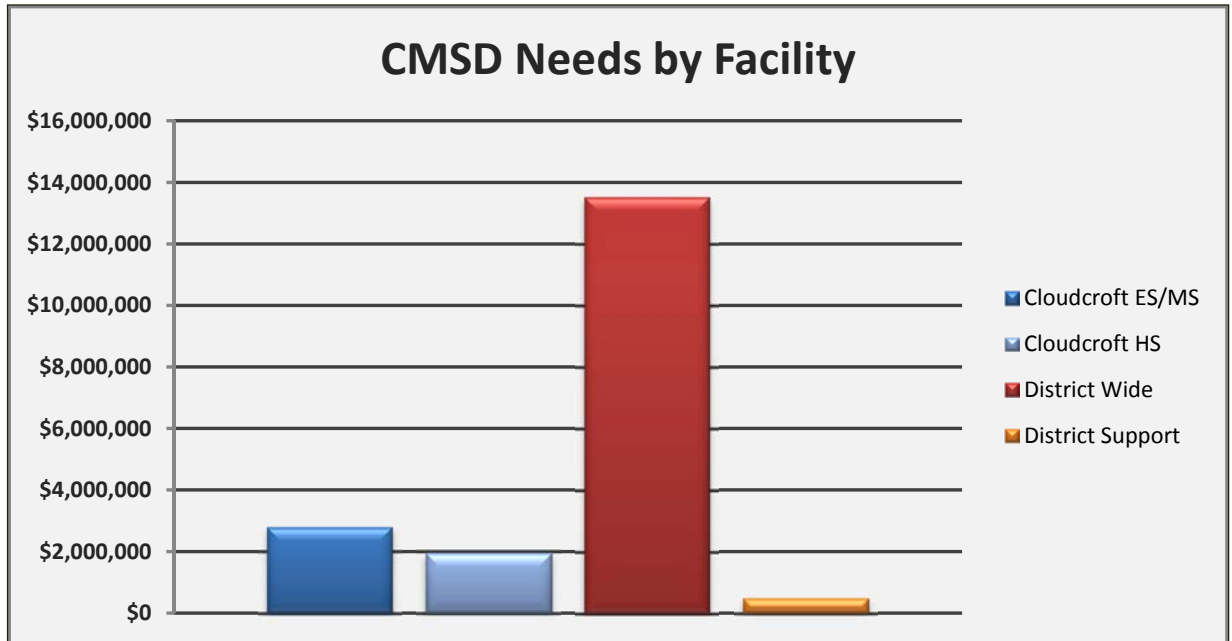
District School Facilities Total: **\$ 4,735,617**
District Support Facilities / District Wide Needs: **\$ 14,033,215**



District Total Facility Needs: **\$ 18,768,832**

The graph on the following page 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 CMSD needs related to the facilities identified above.

Total Capital Needs



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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	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Fire Detection / Alarm System	LHSS	L-SB9	Relocate Fire Alarm Main Panel		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building	314, 313, 111, 112	Dist.	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Other Electrical Systems	LHSS	L-SB9	Emergency lights inadequate. Upgrade per FMP vendor: vendor suggests upgrading secondary		FAD	\$7,704.00	\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate Lounge's restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate office 508 restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate restroom by classroom 101 to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade Playground and make it ADA Compliant		sf	\$0.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-GOB	Repair / Replace playground asphalt		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-SB9	Address entry to gym: it is a long entry ramp.		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building	115, 114, 310, 311, 101, 203, 204, 507, 506	Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling leaks in classrooms, storage room, lounge, library, and in corridor by library		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick sill outside computer lab 304 and outside classroom 101		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick at corner of exterior wall of computer lab 300		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing doors including rusted door frames of the two exterior doors at west side of building		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing windows including rusted window frame of window at classroom 202		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in North corridor by West entrance and by cafeteria		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	PreVent	PreVent	Provide ventilation to Office area		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	PreVent	PreVent	Provide flexible furniture		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Interior Doors	PreVent	PreVent	Replace interior door of janitor's closet by classroom 110		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Other Electrical Systems	PreVent	PreVent			FAD	\$7,768.00	\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Roof	PreVent	PreVent	Repair wood soffit in southeast and southwest side of building		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		FAD	Z-Athletic Fields	PreVent	PreVent	Basketball courts need weed control		FAD	\$22,312.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Site Specialties	PreVent	PreVent	Replace rusted handrails		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair patio concrete		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Replace front entry outdoor stairs and handrails		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at IT room next to nurse office		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Main Power/Emergency	Tech	Tech	Update per FMP vendor: Vendor suggests upgrading primary electrical: Need more power and drops for Technology		FAD	\$23,276.00	\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Technology	Tech	Tech			FAD	\$12,297.00	\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Air/Ventilation Equipment	LHSS	L-SB9	Upgrade science storage: install ventilation in chemical storage		ea.		\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade all exterior doors including east gym's exterior door to ADA compliant		ea.		\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Fire Sprinkler	LHSS	L-GOB	Sprinkler pipes in library freeze, causing water damage . Fixed		FAD	\$38,023.00	\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Air/Ventilation Equipment	PreVent	PreVent	Repair fan in restroom		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair sagging grid in ceiling at corridor by cafeteria and offices		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor by classroom 301		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in board room, classroom 103, Tech room, janitor's closet, and in corridor next to gym		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Address effervescence on West exterior wall: paint is effervescing on exterior CMU		sf		\$0	\$0	
Cloudcroft HS	1981	Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of exterior door at mechanical room 024		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frames of exterior doors next to classrooms 401 and 305		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 301		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior doors by classroom 305: paint has faded		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of west exterior door of gym		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Upgrade all exterior single pane windows		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 407 and in corridor by cafeteria		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in band room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet damage at library		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 103		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in Tech room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair cracks in wall at corridor that connects Building B and Building C		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair damage in wall at corridor by the Lounge room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Replace wall base at classroom 404A		sf		\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Interior Walls	PreVent	PreVent	Repair crack in wall at lobby area		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Other Equipment	PreVent	PreVent	Replace blinds in board room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Plumbing	PreVent	PreVent	Replace sinks at girls restroom		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Roof	PreVent	PreVent	Repair soffit by gym		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$75,399.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$32,792.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Wall Finishes	PreVent	PreVent	2005 Renovation		FAD	\$70,372.00	\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft HS	1963	Site		Dist.	Z-Landscaping / Drainage	PreVent	PreVent	Correct drainage issues outside office 012; snow piles up outside and when it melts and comes into the office		sf		\$0	\$0	
Cloudcroft HS	1963	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair spalled walkways and cracked concrete		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	HVAC	Tech	Tech	Install a mini split A/C at 3 IT rooms		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at Tech room		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Main Power/Emergency	Tech	Tech	Upgrade Electrical Power for Technology: Replace battery backups		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Technology	Tech	Tech			FAD	\$5,827.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Technology	Tech	Tech			FAD	\$2,534.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		Dist.	Technology	Tech	Tech	Upgrade Network cabling: Project in place 2016. 2019 eligible for Cat2 e-rate funding.		sf	\$0.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Technology	Tech	Tech			FAD	\$5,439.00	\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$100,000.00	\$500,000	\$500,000	\$500,000
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Develop Security Standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant		ea.		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$100,000	\$500,000	\$500,000	
District Wide				Dist.	Main Power / Emergency	LHSS	L-SB9	Install Back up generators		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Plumbing	LHSS	L-SB9	Upgrade all restrooms to ADA compliant		ea.		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	PreVent	Preventive and Regular Maintenance needs	5	yr.	\$173,693.00	\$868,465	\$868,465	\$1,368,465
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,868,465	\$1,868,465	\$1,868,465

Priority 2 Building / Site System Upgrades:														
FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace boilers at ES	2	ea.	\$35,000.00	\$70,000	\$91,000	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Update per FMP vendor: Need fans at restroom	1	FAD	\$62,016.00	\$62,016	\$80,621	
Cloudcroft ES/MS	1983	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB	Classroom comfort is a problem	1	FAD	\$61,504.00	\$61,504	\$79,955	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play area for MS	8,000	sf	\$20.00	\$160,000	\$208,000	
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Air/Ventilation Equipment	FacRen	BS-GOB	Upgrade science classroom chemical storage	1	ea.	\$45,000.00	\$45,000	\$58,500	
Cloudcroft ES/MS	1983	Original Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Multiple stained ceiling tiles observed. Recommended replacing these stained tiles	1	FAD	\$119,802.00	\$119,802	\$155,743	
Cloudcroft ES/MS	1983	Original Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$120,804.00	\$120,804	\$157,045	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998	1	FAD	\$117,771.00	\$117,771	\$153,102	
Cloudcroft ES/MS	1983	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 2000	1	FAD	\$116,797.00	\$116,797	\$151,836	
Cloudcroft ES/MS	1983	Original Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2013 FMP Item	1	FAD	\$193,745.00	\$193,745	\$251,869	
Cloudcroft ES/MS	1983	Original Building		FAD	Plumbing	FacRen	BS-GOB		1	FAD	\$264,992.00	\$264,992	\$344,490	
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2024	20,121	sf	\$20.00	\$402,420	\$523,146	
Cloudcroft ES/MS	1983	Original Building		Dist.	Wall Finishes	FacRen	BS-SB9	Paint Gym	9,000	sf	\$5.00	\$45,000	\$58,500	
Cloudcroft ES/MS	1983	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot needs restriped	1	FAD	\$144,844.00	\$144,844	\$188,297	
Cloudcroft ES/MS	1983	Site		FAD	Z-Walkways	FacRen	BS-GOB	Minor spalling evident	1	FAD	\$102,781.00	\$102,781	\$133,615	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	FacRen	BS-SB9	Replace and enlarge loading dock and outdoor stairs by cafeteria and kitchen: stairs are spalling	350	sf	\$50.00	\$17,500	\$22,750	\$2,658,469
Cloudcroft HS	1966	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace 2 boilers at HS	2	ea.	\$35,000.00	\$70,000	\$91,000	
Cloudcroft HS	2004	Building B Addition		FAD	Floor Finishes	FacRen	BS-GOB	Square carpet is coming up possibly due to improper installation	1	FAD	\$133,944.00	\$133,944	\$174,127	
Cloudcroft HS	2005	Building C Addition		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$58,254.00	\$58,254	\$75,730	
Cloudcroft HS	1966	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2005 Renovation	1	FAD	\$125,013.00	\$125,013	\$162,517	
Cloudcroft HS	1966	Original Building		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2020	6,085	sf	\$20.00	\$121,700	\$158,210	
Cloudcroft HS	1966	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	No basketball-size court with goals	1	FAD	\$159,075.00	\$159,075	\$206,798	
Cloudcroft HS	1966	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	FAD	\$125,143.00	\$125,143	\$162,686	
Cloudcroft HS	1966	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Installed LED in 2010	1	FAD	\$133,552.00	\$133,552	\$173,618	
Cloudcroft HS	1966	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	FAD	\$10,882.00	\$10,882	\$14,147	
Cloudcroft HS	1966	Site		FAD	Z-Walkways	FacRen	BS-GOB	There is evidence of spalling on the concrete	1	FAD	\$138,993.00	\$138,993	\$180,691	
Cloudcroft HS	1963	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete fencing around site	1,500	ls	\$125.00	\$187,500	\$243,750	\$1,643,273
District Wide				Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Wide				Dist.	Z-Athletic Fields	FacRen	BS-GOB	Replace track surface	1	ea.	\$175,000.00	\$175,000	\$227,500	
District Wide				Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Wide				Dist.	Z-Landscaping	LHSS	L-GOB	Address site drainage at main campus	1	ea.	\$45,000.00	\$45,000	\$58,500	
District Wide				Dist.	Z-Parking Lots	LHSS	L-GOB	Repair / Upgrade all parking lots	1	ea.	\$125,000.00	\$125,000	\$162,500	\$643,500
Priority 2 Building / Site System Upgrades:												\$3,804,032	\$4,945,242	\$4,945,242
Priority 3 Capital Projects:														
Cloudcroft ES/MS	1983	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting & Bollards South Side of ES	4	ea.	\$25,000.00	\$100,000	\$130,000	\$130,000
Cloudcroft HS	1963	Original Building		Dist.	Renovation	LHSS	L-GOB	Renovate Mezzanine Restrooms	400	sf	\$350.00	\$140,000	\$182,000	
Cloudcroft HS	1963	Original Building		Dist.	Renovation	Tech	Tech	Renovate District IT Room	750	sf	\$125.00	\$93,750	\$121,875	\$303,875
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Chip seal dirt road & install parking lot and site lighting at Football Field	35,000	sf	\$10.00	\$350,000	\$455,000	
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Football Field Upgrades: Expand Bleachers, New Press Box, install playground	1	ea.	\$412,500.00	\$412,500	\$536,250	
District Wide		Fine Arts Complex			New Construction	EdPro	MP-GOB	Create Fine Arts Center	20,000	sf	\$400.00	\$8,000,000	\$10,400,000	
District Wide		Main Campus			New Construction	LocPol	MP-GOB	Install Marquee	1	ea.	\$100,000.00	\$100,000	\$130,000	\$11,521,250
District Wide					New Construction	LocPol	MP-GOB	Create Regional Training Center	12,500	sf	\$300.00	\$3,750,000	\$4,875,000	
Priority 3 Capital Projects:												\$9,196,250	\$11,955,125	\$11,955,125
Cloudcroft Municipal School District Total Needs:												\$14,868,747	\$18,768,832	\$18,768,832

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 Cloudcroft Municipal School District (CMSD) started with a strategic planning meeting. The strategic planning meeting participants were selected by the superintendent of CMSD and became part 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 CMSD 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 CMSD School Board at a regular school board meeting. The CMSD School Board supported the CMSD FMP core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of CMSD, supports its educational program and supports the:



CMSD Mission *By providing a safe learning environment, our students will become unique and productive members of society.*

CMSD Vision *Number one in state in overall test scores for three years. The most noted, admired school district in state for cultural, environmental and academic reasons.*

CMSD Goals *Our goal is to have ninety percent proficient or advanced in ELA and math by 2019. We believe that all students at Cloudcroft have a productive place in society and are leaders.*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP core committee and the FMP advisory committee; and the school board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas for upcoming meetings with the FMP advisory committee and the school board. The FMP advisory

Prioritization Process and Budgeting

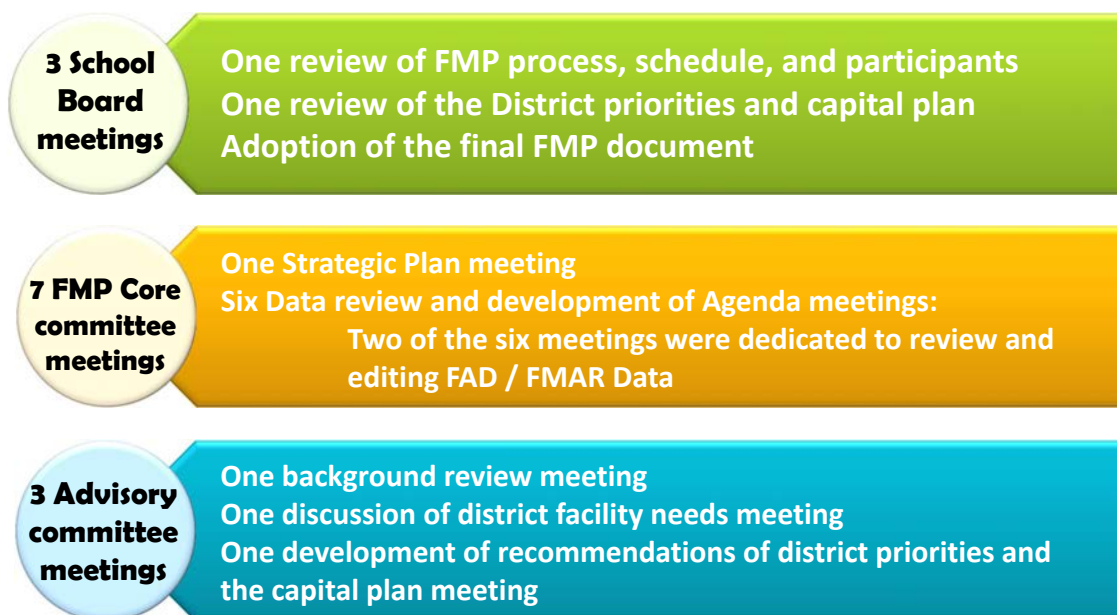
committee was entrusted to review data, discuss facility needs and issues, contribute input on facility needs and issues, prioritize the district's needs, and develop a capital plan which identifies how and when the district will address the priorities. The final approval and adoption of the FMP is the responsibility of the CMSD School Board.

The FMP process consisted of two committees:

The FMP Core Committee: Comprised of district administration charged with reviewing data and establishing agendas and schedules for FMP meetings.

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

The FMP process consisted of the following FMP committee meetings:



Cloudcroft Municipal School District FMP Advisory Committee and Community Input

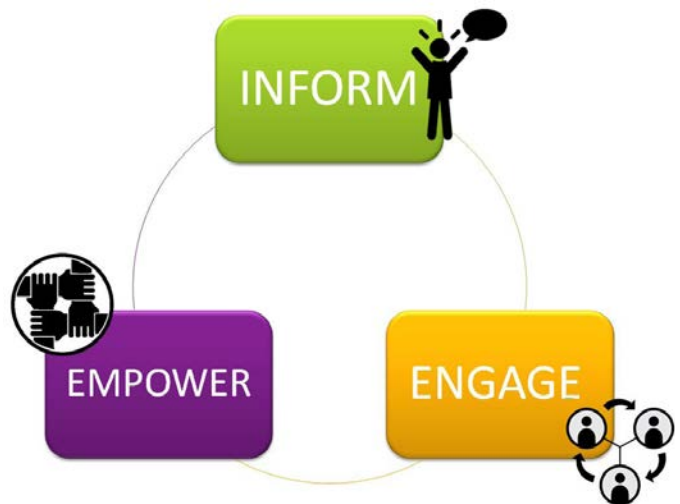
Cloudcroft Municipal School District has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Cloudcroft Municipal School District continuously seeks input from the local community and is aware of their concerns about the future of the district. To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

Prioritization Process and Budgeting

Process and Criteria for Prioritizing District Needs

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

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



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

- District 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
- 2013 FMP Priorities and Completed Projects

Prioritization Process and Budgeting

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



District Needs Prioritization Criteria

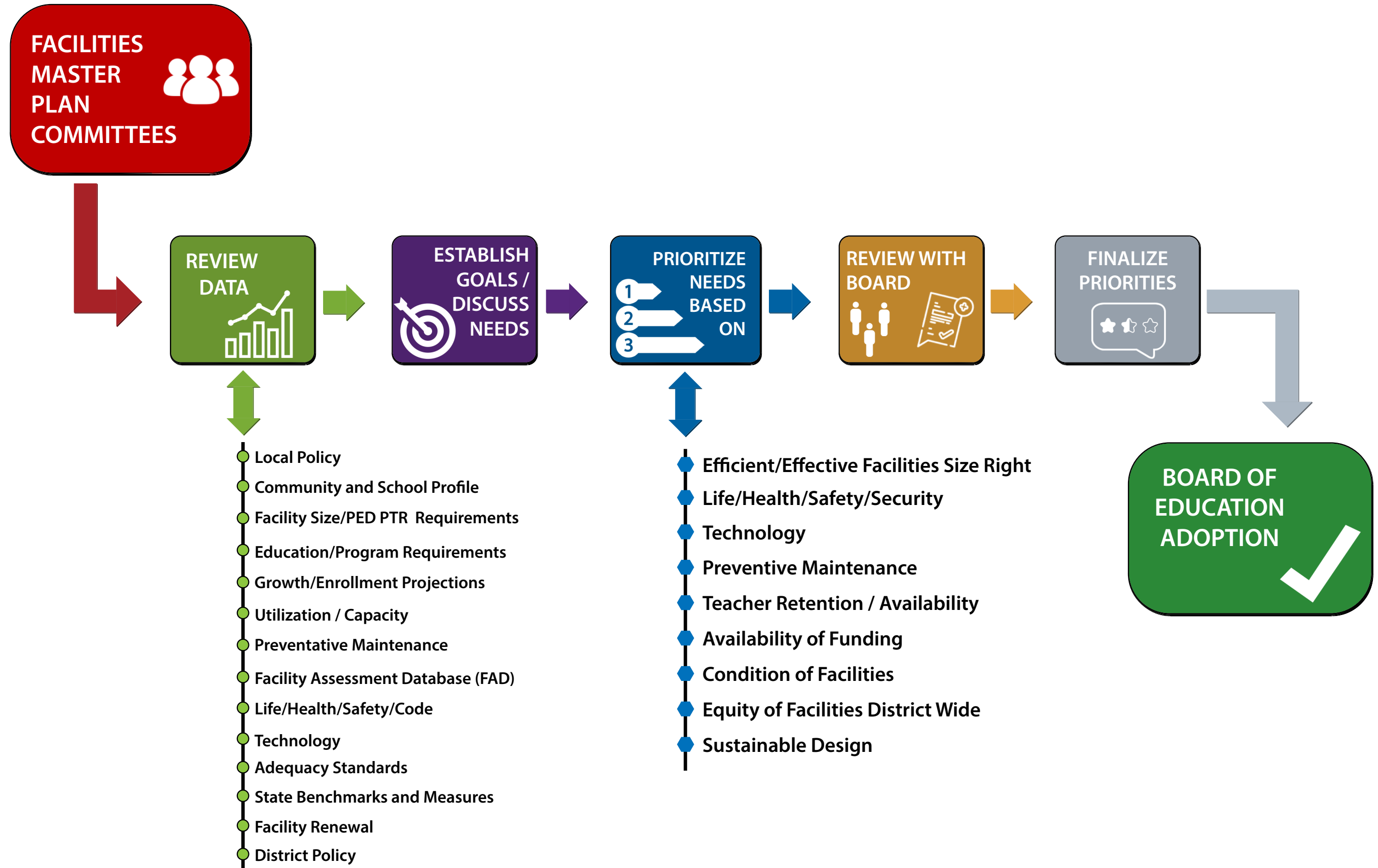
The FMP advisory committee reviewed all district facility needs, capital project funding sources, and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of a partnership with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) and identifying building and site systems that are past their useful life which could impact student performance. Partnership with the local community is dependent on the community understanding CMSD issues and being included in the decision making process.

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

- Does it affect Life-Health-Safety-Security?
- Does it promote student success?
- 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 support 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 advisory committee utilized in the prioritization of the identified needs of the district.

Prioritization Process and Budgeting



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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

May 1, 2018: Strategic Planning Meeting

A strategic planning meeting was held May 1, 2018 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

Meeting Summary: The FMP process and decision making process was established. The FMP schedule was established and there was discussion of district facility goals and objectives for the FMP. Facility issues, concerns and needs were discussed. The relationship between CMSD and its local community was discussed. The community has shown its support for the district by passing all recent general obligation bonds elections. The district passed a GOB election in 2017 which identified several capital projects to be accomplished with GOB funds. This list was reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. Facility Master Plan tasks were identified and given to district personnel.

May 15, 2018: School Board Meeting

The CMSD School Board members met to review information and provide input on the FMP process, schedule, and committees.

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives

Prioritization Process and Budgeting

Facility Issues, Concerns & Needs

- Decisions:
 - FMP Decision Making Process
 - FMP Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The CMSD 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 main topic of concern, as was the future capital funding of district schools and PSCOC/PSFA involvement. School Board members were interested in beginning the process of replacing a portion of the elementary school roof as soon as possible.

August 27, 2018: 1st FMP Advisory Committee Meeting

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

The meeting agenda included:

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

The Committee was presented with several questions for their feedback.

1. What are the positive features of district facilities?
 - All three schools are "A" grade
 - Low pupil to teacher ratio
 - Recently updated high school and athletic facilities
2. What are the educational challenges faced by CMSD schools?
 - PSCOC/PSFA Capital funding match: district's match is 90 percent, state's match is 10 percent
3. What will CMSD look like in 5, 10, 15, 50 years?
 - Technology will change how education is delivered

Prioritization Process and Budgeting

4. What is the long range vision of the district in terms of educational program delivery trends?
 - More Integration of technology into the classrooms
 - Consideration to incorporate early childhood programs
 - Implementation of more career tech and vocational programs
5. In the next five plus years, what are some building systems and features of district facilities that need to change or improve?
 - Security
 - Technology
 - Roofs
 - HVAC
 - Exterior Windows & Doors
6. How do extracurricular activities fit into the FMP?
 - The district has approximately 27 different extracurricular clubs districtwide. From this number, 10 clubs are part of Cloudcroft Elementary/Middle School and approximately 158 students participate. The remaining 17 clubs are part of Cloudcroft High School and have very active student participation

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP Advisory committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC / PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed. The list of projects identified in the 2013 FMP was reviewed as well as all of the capital projects the CMSD has accomplished since 2004.

October 2, 2018: 2nd FMP Advisory Committee Meeting

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

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

Meeting Summary: Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment has been steadily declining for the past few years, with the exception of the past two years which has shown a substantial increase in student enrollment. The

Prioritization Process and Budgeting

increase in student enrollment appears to be related to the 'A' grade for all three CMSD schools and not to an increase in overall population within the district's boundary. The projections indicate that student enrollment will stabilize and begin a slight decrease again. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion.

The facility needs of each district school was identified and discussed in depth. Cloudcroft Elementary/Middle School is in good condition, but does require some building and site system renewal and preventive maintenance. The district is currently working to update some of the building and site systems at the school. CHS has a combination of old and new buildings. The school requires some renovation of older portions of the school along with preventive maintenance and regular system renewal.

November 13, 2018: 3rd FMP Advisory Committee Meeting

The third FMP advisory committee agenda included:

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

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP advisory committee selected its priorities to recommend to the school board. The priorities were broken down into three major categories: recurring facility needs, facility/site system renewal, and potential capital projects. Facility and site system renewal at the elementary/middle school was the first priority. Life-Health-Safety-Security-ADA-Code, and maintenance & technology issues fall under the recurring facility needs and was the second priority. Facility and site system renewal at the high school was the fifth priority with miscellaneous district wide capital projects ranking from third to eleventh.

January 9, 2019: School Board Review Meeting

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

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements

Prioritization Process and Budgeting

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

- CMSD FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after CMSD 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 was shared with the school board in a work session meeting where community members were invited to attend and discussion of items could take place. During the discussion it was identified that a bus barn had been part of the last GOB election. The district is in the process of constructing that facility with funds for the GOB. The board agreed with the priorities that the FMP advisory committee recommended. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects.

February 19, 2019: School Board Meeting

The final FMP document was presented to the CMSD community and school board for adoption on February 19. The school board adopted the FMP document at a regular meeting.

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 \$18,768,832 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; life-health-safety-security-code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance / maintenance (PreMaint); and technology (Tech). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$5,868,465 in SB-9 and anticipated GOB funds to address its 2019/2023 facility needs.



Prioritization Process and Budgeting

ADEQUACY STANDARDS:

\$550,576

The district has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. The majority of adequacy standard needs identified in this FMP will require GOB funding; however, there are some 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 CMSD to address all adequacy standard issues. As stated above, CMSD has been partnering with the community and PSCOC/PSFA 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 CMSD schools meet or exceed the overall New Mexico Adequacy Standards (NMAS) of the recommended square footage per student in their permanent facilities. The primary adequacy standard needs throughout the district identified in this FMP are related to building systems and not the need to increase square footage to meet NMAS. HVAC is the primary adequacy standard issues district wide that CMSD needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the availability of funds, replacement and renewal of HVAC equipment will remain an on-going process.

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

Cloudcroft Elementary/Middle School:

- Insufficient Career Ed Square Footage: The close proximity of the middle school and high school allow all middle school students use the career ed spaces at Cloudcroft High School.
- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.



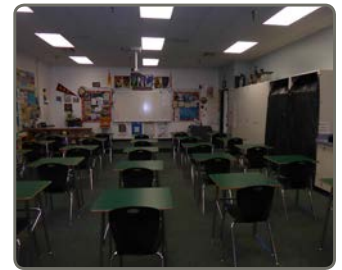
Prioritization Process and Budgeting

- **Insufficient Student Health Square Footage:** There is currently 250 square feet of student health space. This meets the required 228 square feet. There is no plan to enlarge this space in this FMP.
- **Insufficient Science Storage Square Footage:** The school has 82 square feet of science storage. This complies with the required 80 square feet.
- **Insufficient Number of Chemical Storage Units:** The existing science lab does have the required separate storage space, but does not have adequate chemical storage for the lab. There science program has eliminated the need for storage of harmful chemicals. The district has identified the need to upgrade the science classroom storage in this FMP.

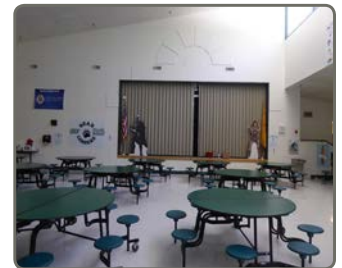


Cloudcroft High School:

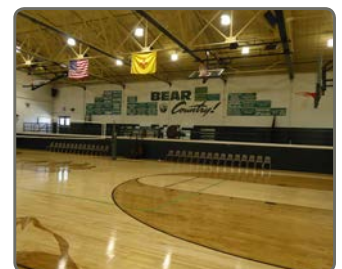
- **Insufficient Parent Work Space:** The district does not have active parent participation at the school, but there is space available to house this program if it is needed.
- **Insufficient Student Health Square Footage:** There is currently 156 square feet of student health space. This meets the required 150 square feet. There is no plan to enlarge this space in this FMP.



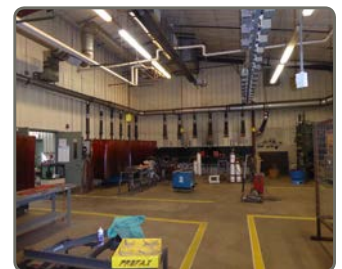
Cloudcroft Municipal School District has determined that its existing facilities meet current needs and does not plan to spend capital funds to increase or renovate the spaces of any district school to bring the square footage of the spaces up to NMAS during the next five years. Any new school construction at CMSD will be designed and built to NMAS.



The overall square footage of CMSD facilities is above NMAS recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Cloudcroft Elementary/Middle School exceeds the NMAS by 67 percent and Cloudcroft High School exceeds the recommended square footage by 175 percent. The excess square footage allows the district to keep a low pupil to teacher ratio and has help the district attain a grade of 'A' at each of its three schools. The educational program offered at CHS requires a relatively large number of specialized instructional spaces; however, due to the decrease in student enrollment, the occupancy of the classrooms is below PED Pupil to Teacher ratios. This reflects that CMSD offers a robust educational program for the number of students at its schools. Any attempt to reduce the permanent square footage of CHS could result in a reduction of its educational program.



While the district schools do have an excess of square footage, CMSD also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further



Prioritization Process and Budgeting

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 CMSD facilities and the cost of maintenance and operations of under-utilized square footage. The district did not identify any areas that could be closed or demolished since CMSD does not have any available funding to address the excess of square footage.



EDUCATIONAL PROGRAM:

\$10,400,000

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district facilities meet the needs and expectations of its students; however, CMSD would like to expand its current educational program in the fine arts. The \$10,400,000 identified for educational program is for the creation of a fine arts center that will serve both the needs of CMSD students and the local community.



FACILITY RENEWAL:

\$3,929,916

The majority of the identified \$3,929,916 in facility renewal needs reflects upgrades to building and site systems that are past their useful life districtwide. There are large scale needs that will require GOB funds, but there are reoccurring and maintenance facility needs that will 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
- Ceiling Finishes
- Exterior Windows and Doors
- Floor Finishes
- Lighting/Branch Circuits
- Plumbing Roof
- Athletic Fields
- Parking Lots
- Playground Equipment
- Site Domestic Water Utility
- Site Lighting
- Site Specialties
- Walkways



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 systems at each of the existing district schools that are past their useful life and need to be

Prioritization Process and Budgeting

updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA on these building system upgrade projects when the projects qualify for state funding assistance. The district does not anticipate being able to partner with PSCOC/PSFA for building system updates during the life of this FMP, but will monitor the FAD ranking. The district would like to address the needs at their other 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 its schools qualify.

GROWTH:

\$0

The district has experienced a decline in student enrollment since 2007. The enrollment started to level off in 2015 but it is difficult to predict if this trend will remain. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, CMSD will review options for its schools which will center on continuing to create more efficient and effective facilities.

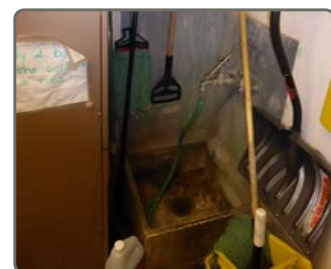
Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the CMSD FMP committees. The district was encouraged to include reduction of under-utilized square footage in their long term facilities planning; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of closure, disposal or demolition of under-utilized spaces at each school. There are no funds related to growth at CMSD identified in this FMP.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$1,276,750

The \$1,276,750 identified to address Life-Health-Safety-Security-ADA-Code (LHSS) is from the SB-9 funds that CMSD has designated to address these issues. It is anticipated that the total scope of LHSS needs could exceed the designated \$1,276,750 and GOB funds will be used for these issues as the district deems necessary and the funds are available. The district did not request PSCOC security funding in 2018, but is reviewing its option to request security funding during the next funding application.

The majority of LHSS compliance needs at CMSD facilities are due to changes in ADA requirements and the building code because of the age of the facilities. Student security is included in the LHSS needs. 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

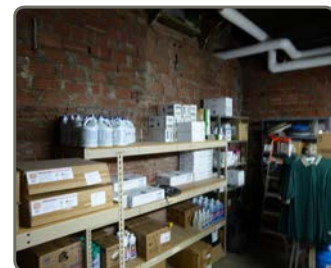


Prioritization Process and Budgeting

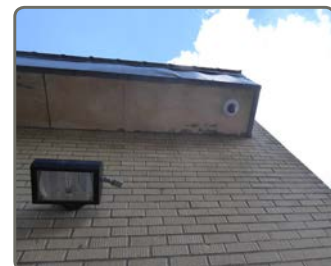
district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time but are identified so they can be included in future projects as needed. There are several ADA upgrades at Cloudcroft Elementary/Middle School that the district would like to address as soon as possible to provide better access for students and community use.



Cloudcroft Municipal School District and its local community recognize the importance of school security and made this one of its top priorities. The district is continually working to improve the security of students at each school and has established security standards that identify elements district wide that can be implemented to improve security. It is possible that the district will pursue security funding as available from PSCOC in the near future.



There are LHSS issues that the district will need to address in the next five years. These issues include upgrade of the security camera system at all facilities, development of security standards, installation of backup generators, repair and upgrade of all parking lots, correct drainage issues, and installation of site lighting and bollards at the south side of the elementary school. The communication and security systems are major safety needs identified at CMSD schools to provide a safe environment for its students.



The district would like to address these needs as soon as funding allows and will use a combination of GOB and SB-9 funds.

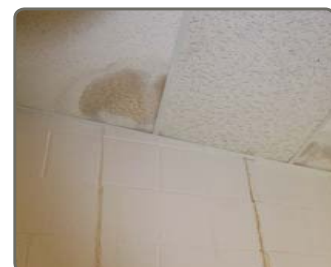
LOCAL POLICY:

\$1,121,250

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 partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs were identified districtwide and will benefit the overall district. Local policy needs include:



Prioritization Process and Budgeting

- Football Complex: chip seal dirt road and install parking lot and site lighting
- Football Complex: expand bleachers, new press box, and install playground
- Main Campus: install marquee

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

PREVENTIVE MAINTENANCE:

\$868,465

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of April 2017, CMSD had a Facilities Maintenance Assessment Report (FMAR) score of 53.69 percent which falls into the poor category. On November 9, 2018, PSFA conducted a site visit of CHS and updated the FMAR score for this school. The current FMAR score of CHS is 60.952 percent. The last FMAR site visit and update of Cloudcroft elementary/middle school was prior to April 2017. The PSCOC/PSFA requires districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is below the 60 percent score which indicates that the district has not been able to fully implement its preventative maintenance plan and needs to take the necessary steps to extend the life of existing buildings and site systems. The district needs to review the November 9, 2018 FMAR and address the issues identified in the report. Several of the issues are related to providing PSFA with correct information for them to update their report. This could result in a substantial increase in the FMAR score.

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 CMSD are repair of:

- Air/Ventilation Equipment
- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes



Prioritization Process and Budgeting

HVAC
 Institutional Equipment
 Interior Doors
 Interior Walls
 Other Electrical Systems
 Other Equipment
 Plumbing
 Roof
 Wall Finishes
 Athletic Fields
 Landscaping/Drainage
 Site Specialties
 Walkways

Cloudcroft Municipal School District will use SB-9 funds to address its Preventive Maintenance needs.

CMSD Maintenance Effectiveness

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for CMSD maintenance effectiveness is use of "School Dude" to generate work orders and to report when the work orders have been completed. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to CMSD 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. Cloudcroft Municipal School District needs to implement a plan to identify the status of the work orders and report when the work orders have been completed. This will assist with the district's overall FMAR score.

The other key element in maintenance effectiveness at CMSD 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



Prioritization Process and Budgeting

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 \$4,945,242 of facility and site system renewal projects that have been identified during this FMP process. Due to the lack of funding, the CMSD has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2021 and will begin to address these needs with these funds. A detailed list of these capital projects is identified in the estimate of probable costs needs by funding source/facility spreadsheet at the end of Section 3.3. It identifies capital projects at each district facility and potential funding sources. In 2018 CMSD received a PSOPC Systems Based award to assist the district in funding a partial replacement of the Cloudcroft Elementary/Middle School metal roof.

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

Cloudcroft Elementary/Middle School:

- Ceiling Finishes
- Exterior Windows and Doors
- Floor Finishes
- Landscaping/Drainage
- Lighting/Branch Circuits
- Plumbing
- Roof
- Athletic Fields
- Parking Lots
- Walkways

Cloudcroft High School

- Floor Finishes
- Roof
- Fencing
- Playground Equipment
- Site Domestic Water Utility
- Walkways

TECHNOLOGY:

\$621,875

The \$621,875 identified to address technology issues is SB-9 funds that CMSD has designated to address these issues. The total scope of technology needs could exceed the designated \$621,875 over the next five years and the district is prepared to supplement these funds with GOB and E-rate



Prioritization Process and Budgeting

funds 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. The district has not partnered with PSCOC/PSFA on this initiative; however the district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives E-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district contracts its technology services through Region 9 which provides a variety of educational support services to several districts in their region. Region 9 assists CMSD 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 SB-9 funds to address its technology needs.

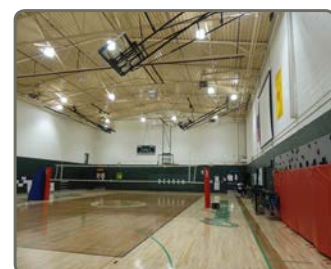
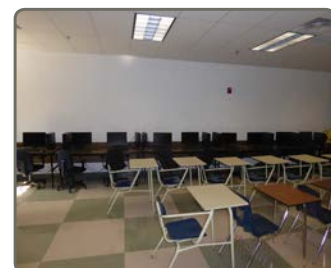
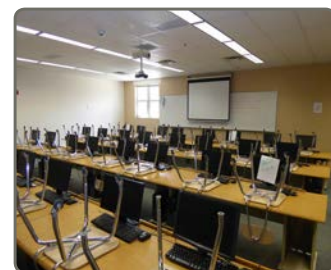
Broadband Projects that will become Capital Projects:

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

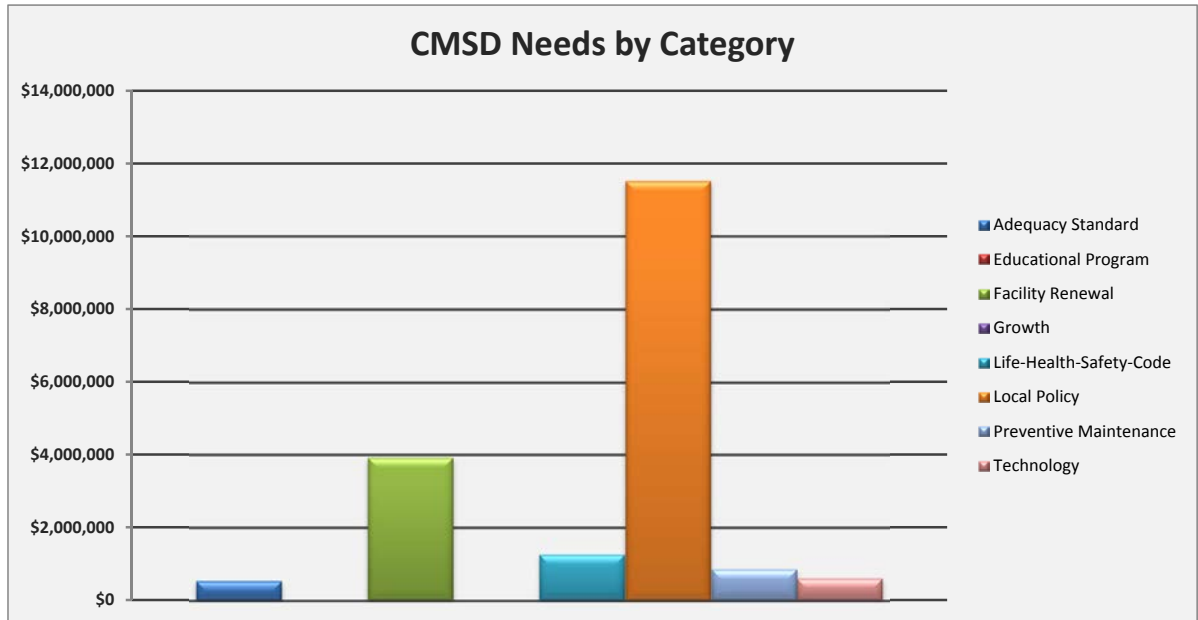
TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$18,768,832

The \$18,768,832 reflects the total needs identified in the above eight categories throughout the district. As shown above, CMSD has a potential budget of \$5,868,465 for the next five years from SB-9 and an anticipated 2021 GOB election. It is anticipated that the FMP identified needs could span the life of several GOB elections.

The graph on the following page 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 CMSD needs related to the categories identified above.



Prioritization Process and Budgeting



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	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Fire Detection / Alarm System	LHSS	L-SB9	Relocate Fire Alarm Main Panel		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building	314, 313, 111, 112	Dist.	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Other Electrical Systems	LHSS	L-SB9	Emergency lights inadequate. Upgrade per FMP vendor: vendor suggests upgrading secondary		FAD	\$7,704.00	\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate Lounge's restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate office 508 restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate restroom by classroom 101 to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade Playground and make it ADA Compliant		sf	\$0.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-GOB	Repair / Replace playground asphalt		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-SB9	Address entry to gym: it is a long entry ramp.		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Air/Ventilation Equipment	LHSS	L-SB9	Upgrade science storage: install ventilation in chemical storage		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade all exterior doors including east gym's exterior door to ADA compliant		ea.		\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Fire Sprinkler	LHSS	L-GOB	Sprinkler pipes in library freeze, causing water damage . Fixed		FAD	\$38,023.00	\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Develop Security Standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant		ea.		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$100,000	\$500,000	\$500,000	
District Wide				Dist.	Main Power / Emergency	LHSS	L-SB9	Install Back up generators		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Plumbing	LHSS	L-SB9	Upgrade all restrooms to ADA compliant		ea.		\$0	\$0	\$500,000
Cloudcroft ES/MS	1983	Original Building	115, 114, 310, 311, 101, 203, 204, 507, 506	Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling leaks in classrooms, storage room, lounge, library, and in corridor by library		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick sill outside computer lab 304 and outside classroom 101		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick at corner of exterior wall of computer lab 300		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing doors including rusted door frames of the two exterior doors at west side of building		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing windows including rusted window frame of window at classroom 202		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in North corridor by West entrance and by cafeteria		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	PreVent	PreVent	Provide ventilation to Office area		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	PreVent	PreVent	Provide flexible furniture		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Interior Doors	PreVent	PreVent	Replace interior door of janitor's closet by classroom 110		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Other Electrical Systems	PreVent	PreVent			FAD	\$7,768.00	\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Roof	PreVent	PreVent	Repair wood soffit in southeast and southwest side of building		sf		\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Site		FAD	Z-Athletic Fields	PreVent	PreVent	Basketball courts need weed control		FAD	\$22,312.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Site Specialties	PreVent	PreVent	Replace rusted handrails		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair patio concrete		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Replace front entry outdoor stairs and handrails		sf		\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Air/Ventilation Equipment	PreVent	PreVent	Repair fan in restroom		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair sagging grid in ceiling at corridor by cafeteria and offices		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor by classroom 301		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in board room, classroom 103, Tech room, janitor's closet, and in corridor next to gym		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Address effervescence on West exterior wall: paint is effervescing on exterior CMU		sf		\$0	\$0	
Cloudcroft HS	1981	Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of exterior door at mechanical room 024		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frames of exterior doors next to classrooms 401 and 305		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 301		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior doors by classroom 305: paint has faded		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of west exterior door of gym		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Upgrade all exterior single pane windows		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 407 and in corridor by cafeteria		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in band room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet damage at library		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 103		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in Tech room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair cracks in wall at corridor that connects Building B and Building C		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair damage in wall at corridor by the Lounge room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Replace wall base at classroom 404A		sf		\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Interior Walls	PreVent	PreVent	Repair crack in wall at lobby area		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Other Equipment	PreVent	PreVent	Replace blinds in board room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Plumbing	PreVent	PreVent	Replace sinks at girls restroom		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Roof	PreVent	PreVent	Repair soffit by gym		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$75,399.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$32,792.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Wall Finishes	PreVent	PreVent	2005 Renovation		FAD	\$70,372.00	\$0	\$0	

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft HS	1963	Site		Dist.	Z-Landscaping / Drainage	PreVent	PreVent	Correct drainage issues outside office 012; snow piles up outside and when it melts and comes into the office		sf		\$0	\$0	
Cloudcroft HS	1963	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair spalded walkways and cracked concrete		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	PreVent	Preventive and Regular Maintenance needs	5	yr.	\$173,693.00	\$868,465	\$868,465	\$868,465
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at IT room next to nurse office		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Main Power/Emergency	Tech	Tech	Update per FMP vendor: Vendor suggests upgrading primary electrical: Need more power and drops for Technology		FAD	\$23,276.00	\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Technology	Tech	Tech			FAD	\$12,297.00	\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	HVAC	Tech	Tech	Install a mini split A/C at 3 IT rooms		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at Tech room		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Main Power/Emergency	Tech	Tech	Upgrade Electrical Power for Technology: Replace battery backups		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Technology	Tech	Tech			FAD	\$5,827.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Technology	Tech	Tech			FAD	\$2,534.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		Dist.	Technology	Tech	Tech	Upgrade Network cabling: Project in place 2016. 2019 eligible for Cat2 e-rate funding.		sf	\$0.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Technology	Tech	Tech			FAD	\$5,439.00	\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$100,000.00	\$500,000	\$500,000	\$500,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,868,465	\$1,868,465	\$1,868,465

Priority 2 Building / Site System Upgrades:														
FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace boilers at ES	2	ea.	\$35,000.00	\$70,000	\$91,000	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Update per FMP vendor: Need fans at restroom	1	FAD	\$62,016.00	\$62,016	\$80,621	
Cloudcroft ES/MS	1983	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB	Classroom comfort is a problem	1	FAD	\$61,504.00	\$61,504	\$79,955	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play area for MS	8,000	sf	\$20.00	\$160,000	\$208,000	
Cloudcroft HS	1966	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace 2 boilers at HS	2	ea.	\$35,000.00	\$70,000	\$91,000	\$550,576
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Air/Ventilation Equipment	FacRen	BS-GOB	Upgrade science classroom chemical storage	1	ea.	\$45,000.00	\$45,000	\$58,500	
Cloudcroft ES/MS	1983	Original Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Multiple stained ceiling tiles observed. Recommended replacing these stained tiles	1	FAD	\$119,802.00	\$119,802	\$155,743	
Cloudcroft ES/MS	1983	Original Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$120,804.00	\$120,804	\$157,045	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998	1	FAD	\$117,771.00	\$117,771	\$153,102	
Cloudcroft ES/MS	1983	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 2000	1	FAD	\$116,797.00	\$116,797	\$151,836	
Cloudcroft ES/MS	1983	Original Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2013 FMP Item	1	FAD	\$193,745.00	\$193,745	\$251,869	
Cloudcroft ES/MS	1983	Original Building		FAD	Plumbing	FacRen	BS-GOB		1	FAD	\$264,992.00	\$264,992	\$344,490	
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2024	20,121	sf	\$20.00	\$402,420	\$523,146	
Cloudcroft ES/MS	1983	Original Building		Dist.	Wall Finishes	FacRen	BS-SB9	Paint Gym	9,000	sf	\$5.00	\$45,000	\$58,500	

**SECTION
3.2**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot needs restriped	1	FAD	\$144,844.00	\$144,844	\$188,297	
Cloudcroft ES/MS	1983	Site		FAD	Z-Walkways	FacRen	BS-GOB	Minor spalling evident	1	FAD	\$102,781.00	\$102,781	\$133,615	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	FacRen	BS-SB9	Replace and enlarge loading dock and outdoor stairs by cafeteria and kitchen: stairs are spalding	350	sf	\$50.00	\$17,500	\$22,750	
Cloudcroft HS	2004	Building B Addition		FAD	Floor Finishes	FacRen	BS-GOB	Square carpet is coming up possibly due to improper installation	1	FAD	\$133,944.00	\$133,944	\$174,127	
Cloudcroft HS	2005	Building C Addition		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$58,254.00	\$58,254	\$75,730	
Cloudcroft HS	1966	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2005 Renovation	1	FAD	\$125,013.00	\$125,013	\$162,517	
Cloudcroft HS	1966	Original Building		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2020	6,085	sf	\$20.00	\$121,700	\$158,210	
Cloudcroft HS	1966	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	No basketball-size court with goals	1	FAD	\$159,075.00	\$159,075	\$206,798	
Cloudcroft HS	1966	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	FAD	\$125,143.00	\$125,143	\$162,686	
Cloudcroft HS	1966	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Installed LED in 2010	1	FAD	\$133,552.00	\$133,552	\$173,618	
Cloudcroft HS	1966	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	FAD	\$10,882.00	\$10,882	\$14,147	
Cloudcroft HS	1966	Site		FAD	Z-Walkways	FacRen	BS-GOB	There is evidence of spalling on the concrete	1	FAD	\$138,993.00	\$138,993	\$180,691	
District Wide				Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Wide				Dist.	Z-Athletic Fields	FacRen	BS-GOB	Replace track surface	1	ea.	\$175,000.00	\$175,000	\$227,500	
District Wide				Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	\$3,929,916
Cloudcroft HS	1963	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete fencing around site	1,500	ls	\$125.00	\$187,500	\$243,750	
District Wide				Dist.	Z-Landscaping	LHSS	L-GOB	Address site drainage at main campus	1	ea.	\$45,000.00	\$45,000	\$58,500	
District Wide				Dist.	Z-Parking Lots	LHSS	L-GOB	Repair / Upgrade all parking lots	1	ea.	\$125,000.00	\$125,000	\$162,500	\$464,750
Priority 2 Building / Site System Upgrades:												\$3,804,032	\$4,945,242	\$4,945,242
Priority 3 Capital Projects:														
District Wide		Fine Arts Complex			New Construction	EdPro	MP-GOB	Create Fine Arts Center	20,000	sf	\$400.00	\$8,000,000	\$10,400,000	\$10,400,000
Cloudcroft ES/MS	1983	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting & Bollards South Side of ES	4	ea.	\$25,000.00	\$100,000	\$130,000	
Cloudcroft HS	1963	Original Building		Dist.	Renovation	LHSS	L-GOB	Renovate Mezzanine Restrooms	400	sf	\$350.00	\$140,000	\$182,000	\$312,000
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Chip seal dirt road & install parking lot and site lighting at Football Field	35,000	sf	\$10.00	\$350,000	\$455,000	
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Football Field Upgrades: Expand Bleachers, New Press Box, install playground	1	ea.	\$412,500.00	\$412,500	\$536,250	
District Wide		Main Campus			New Construction	LocPol	MP-GOB	Install Marquee	1	ea.	\$100,000.00	\$100,000	\$130,000	\$1,121,250
Cloudcroft HS	1963	Original Building		Dist.	Renovation	Tech	Tech	Renovate District IT Room	750	sf	\$125.00	\$93,750	\$121,875	\$121,875
District Wide					New Construction	LocPol	MP-GOB	Create Regional Training Center	12,500	sf	\$300.00	\$3,750,000	\$4,875,000	
Priority 3 Capital Projects:												\$9,196,250	\$11,955,125	\$11,955,125
Cloudcroft Municipal School District Total Needs:										TOTAL		\$14,868,747	\$18,768,832	

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

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

CMSD FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
0	Replacement Bus Barn	GOB		2020	\$0
1	ES/MS Major Facility / Site System Renewal	SB-9/GOB	1	2019-23	\$2,658,469
2	Recurring Facility Needs: LHSS; Maintenance; Technology	SB-9	2	2019-23	\$1,868,465
3	Install Site Lighting & Bollards South Side of ES/MS	GOB		2019	\$130,000
4	Renovate District IT Room	GOB		2019	\$121,875
5	HS Major Facility / Site System Renewal	SB-9/GOB	3	2019-23	\$1,643,273
6	Renovate HS Gym Restrooms: Mezzanine	GOB		2020	\$182,000
7	Chip Seal Dirt Road, Install Parking Lot & Site Lighting at Football Field	GOB		2023	\$455,000
8	District Wide Major Facility / Site System Renewal	SB-9/GOB		2019-23	\$643,500
9	Create Fine Arts Center	GOB		2023	\$10,400,000
10	Football Field Upgrades: Bleachers, Press Box, Playground	SB-9/GOB		2019-23	\$536,250
11	Install District Marquee	SB-9/GOB		2020	\$130,000
CMSD 2019-2023 FMP Priorities TOTAL:					\$18,768,832

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

Priority 1 Cloudcroft Elementary /Middle School Major Facility/Site System Renewal is a reflection of the district's dedication to maintaining its existing facilities. The building and site system renewal projects have been identified as a high priority because Cloudcroft Elementary /Middle School has areas where its facility and site systems are past their useful life and have the potential to impact the school's mission. Cloudcroft Municipal School District understands the importance of addressing the identified needs before they cause collateral damage. The school was 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 GOB as funding is available.

Priority 2 is Recurring Facility Needs: LHSS; Maintenance; and Technology districtwide. This priority refers to recurring items that the district has to address to avoid impact to its educational program.

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Priority 2 is also reflection of the district's commitment to provide safe and secure facilities for its students, staff and visitors.

- Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 and GOB funds as the needs arise and funding is available from 2019 to 2023.
- Maintenance and preventive maintenance needs that will be addressed by the district with SB-9 and GOB funds as funding is available from 2019 to 2023. Cloudcroft Municipal School District 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 CMSD to fully implement its preventive maintenance plan, thus impacting the life of existing building systems.
- Technology needs. Cloudcroft Municipal School District does not have a documented technology plan; nevertheless, the district works with Region 9 to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district uses E-rate to fund technology needs. Technology will be funded with E-rate and SB-9 funds from 2019 to 2023.

Priority 3 is to install site lighting and bollards at the south side of Cloudcroft Elementary /Middle School. This priority is a reflection of the district's dedication to provide safe and secure learning environments for its students.

Priority 4 refers to the renovation of the district's IT room. This reflects the district determination to utilize existing facilities as efficiently and effectively as possible. The existing IT room does not have an adequate ventilation and HVAC system which can shorten the life of or damage the expensive IT equipment housed in the space. This priority will also support the efforts of CMSD to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program.

Priority 5 Cloudcroft High School Major Facility/Site System Renewal is a reflection of the district's dedication to maintaining its existing facilities. As previously mentioned, CMSD understands the importance of addressing the identified needs before they cause collateral damage. The high school was analyzed and physically inspected to identify the needs of the building. These needs are identified in the estimate of probable costs by funding source/facility spreadsheet at the end of this section and will be addressed with SB-9 and GOB as funding is available.

Priority 6 and 7 are major capital projects that will be addressed with GOB funds as funding is available. Priority 6 refers to the renovation of the high school gym mezzanine restrooms. These restrooms are not usable in their current condition. Priority 7 encompasses the chip seal of the dirt road, install parking lot, and install site lighting at the football field.

Priority 8 identifies Districtwide Major Facility and Site System Renewal. In this priority, the district identified some of the facility and site system renewal projects that need to be addressed

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districtwide including its support facilities. Among these projects are upgrading lighting of facilities and site lighting to LED, replace the track's surface, address site drainage, and repair and update all parking lots. These needs are identified in the estimate of probable costs needs by funding source/facility spreadsheet at the end of this section and will be addressed with SB-9 and GOB as funding is available.

Priorities 9, 10 and 11 address the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. These capital projects are beneficial to students, community members and will enhance facility operations, and are important to the district's mission and vision and to the community. Priority 9 identifies the construction a Fine Arts Center. Priority 10 identifies needed upgrades to the football field including expand the number of bleachers, a new press box, and installing a playground for young children. Finally priority 11 refers to install a marquee in the main campus. These projects will be funded with the next District GOB funds election, which is anticipated to be held in 2021.

Facility Assessment Database

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

2018-2019 PSCOC/PSFA RANKING OF CMSD Schools

CMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Cloudcroft ES/MS	299	27.37%
Cloudcroft HS	488	17.35%

STATE PARTICIPATION IN APPROVED PROJECTS: 90%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 10%

Due to the current FAD ranking of CMSD schools, the district does not anticipate to partner with PSCOC/PSFA to obtain funding for any of its schools during the life of this FMP. Cloudcroft Municipal School District has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD ranking, funding procedures, and apply for funding as district schools become eligible.

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

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is now a permanent part of the PSCOC/PSFA funding cycle. The

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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. The 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.

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 replacement cost per square foot, and the school district’s population density.”

The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for CMSD 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 CMSD.

CMSD 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 CMSD 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 CMSD School Board of Education on January 9, 2019 and the final FMP document was adopted on February 19, 2019.

3.3.2 CLOUDCROFT MUNICIPAL SCHOOL DISTRICT FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019/2023 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of CMSD 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 and passed a \$4,000,000 GOB in February of 2017 allowing it to keep its facilities safe and comfortable for its students and staff. The 2017 GOB identified projects that would be completed with these funds. The last project the district has to complete with these funds is a new bus barn. If any funds remain from the 2017 GOB, they will be used to address the capital projects identified in this FMP. Unfortunately, there are significantly more capital needs than there are capital funds. Cloudcroft Municipal School District has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects; however, CMSD anticipates a 2021 GOB for approximately \$4,000,000. As these funds become available, CMSD will use them and partner with PSCOC/PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital plan projects. Cloudcroft Municipal School District 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 2017 GOB funds to address the capital needs identified in the 2017 GOB election and as identified in the above priorities list with emphasis on Cloudcroft Elementary/Middle School.

The district has received approximately \$1,399,363 from direct legislature appropriations which PSCOC/PSFA identifies 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 CMSD could receive additional direct appropriations. The district will continue to seek available funding from various sources. The district will have an offset of approximately \$1,356,439 at the end of the elementary school partial roof replacement project.

The CMSD community passed a SB-9 election in 2013 which was used to fund life-health-safety-security, general maintenance and preventive maintenance issues. On February 5, 2019 CMSD asked its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance and preventive maintenance issues. The community did not support the 2019 SB-9 election. This will have a substantial impact on the district's ability to address recurring needs, such as Life-Health-Safety-Security-Code-ADA, maintenance and technology, at its facilities.

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

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

Capital Plan

3.3.3 CAPITAL PLAN

The following pages contain the capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of CMSD. 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 CMSD FMP advisory committee to the CMSD 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, CMSD did not establish a schedule to accomplish its priorities and capital projects in the FMP.

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

Funding Source Legend:

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

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

The following table provides a summary of these funding needs.

CMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,191,242	22%
Building Systems Upgrades	SB-9	\$289,250	2%
Life/Health/Safety/Security/Code Issues	GOB	\$776,750	4%
Life/Health/Safety/Security/Code Issues	SB-9	\$500,000	3%
Miscellaneous Projects	GOB	\$11,521,250	61%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$868,465	5%
Technology	GOB & E-Rate	\$621,875	3%
DISTRICT TOTALS		\$18,768,832	100%

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

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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
Cloudcroft ES/MS													
3	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$130,000				\$ -	\$ 130,000	5%		100%	0%
2	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
1	FacRen	Building Systems Upgrades-GOB	2019	\$2,369,219				\$ -	\$ 2,369,219	85%		90%	10%
1	FacRen	Building Systems Upgrades-SB-9	2019			\$ 289,250		\$ -	\$ 289,250	10%		90%	10%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 2,499,219	\$ -	\$ 289,250	\$ -	\$ -	\$ 2,788,469	100%			
Cloudcroft HS													
6	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$425,750				\$ -	\$ 425,750	15%		100%	0%
2	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
4	EdPro	Technology	2019-23			\$ 121,875			\$ 121,875	4%	1	100%	0%
	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
5	FacRen	Building Systems Upgrades-GOB	2019	\$1,399,523				\$ -	\$ 1,399,523	50%		90%	10%
5	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		90%	10%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,825,273	\$ -	\$ 121,875	\$ -	\$ -	\$ 1,947,148	70%			
Cloudcroft District Wide													
2	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$221,000				\$ -	\$ 221,000	2%		100%	0%
2	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 500,000		\$ -	\$ 500,000	4%		100%	0%
	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
	PreMaint	Preventive Maintenance	2019-23				\$ 868,465		\$ 868,465	6%		90%	10%
8	FacRen	Building Systems Upgrades-GOB	2019	\$380,250				\$ 42,250	\$ 422,500	3%		90%	10%
8	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		90%	10%
7, 9, 10, 11	FacRen	Miscellaneous Projects-GOB	2019	\$11,521,250				\$ -	\$ 11,521,250	85%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 12,122,500	\$ -	\$ 500,000	\$ 868,465	\$ 42,250	\$ 13,533,215	100%			

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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
Cloudcroft District Administration and Support													
	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
	L/H/S	Life/Health/Safety Issues-SB-9	2019-23					\$ -	\$ -	0%		100%	0%
	EdPro	Technology	2019-23			\$ 500,000			\$ 500,000	100%	1	100%	0%
	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		90%	10%
	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		90%	10%
	FacRen	Building Systems Upgrades-SB-9	2019					\$ -	\$ -	0%		90%	10%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9						\$ -	\$ -	0%		100%	0%
	Total			\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	100%			
Grand Total:	SCHOOLS			\$ 4,324,492	\$ -	\$ 411,125	\$ -	\$ -	\$ 4,735,617				
Grand Total:	DISTRICT WIDE			\$ 12,122,500	\$ -	\$ 500,000	\$ 868,465	\$ 42,250	\$ 13,533,215				
Grand Total:	DISTRICT SUPPORT			\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000				
Grand Total:	DISTRICT FACILITIES			\$ 16,446,992	\$ -	\$ 1,411,125	\$ 868,465	\$ 42,250	\$ 18,768,832				

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Cloudcroft ES/MS	1983	Original Building	314, 313, 111, 112	Dist.	Interior Doors	LHSS	L-GOB	Rework classroom alcoves to meet ADA compliance		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate Lounge's restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate office 508 restroom to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Plumbing	LHSS	L-GOB	Renovate restroom by classroom 101 to ADA compliant		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade Playground and make it ADA Compliant		sf	\$0.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-GOB	Repair / Replace playground asphalt		sf		\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Fire Sprinkler	LHSS	L-GOB	Sprinkler pipes in library freeze, causing water damage . Fixed		FAD	\$38,023.00	\$0	\$0	\$0
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant automatic door openers		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Fire Detection / Alarm System	LHSS	L-SB9	Relocate Fire Alarm Main Panel		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Other Electrical Systems	LHSS	L-SB9	Emergency lights inadequate. Upgrade per FMP vendor: vendor suggests upgrading secondary		FAD	\$7,704.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	LHSS	L-SB9	Address entry to gym: it is a long entry ramp.		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Air/Ventilation Equipment	LHSS	L-SB9	Upgrade science storage: install ventilation in chemical storage		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade all exterior doors including east gym's exterior door to ADA compliant		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Develop Security Standards		ea.		\$0	\$0	
District Wide				Dist.	Communications/Security	LHSS	L-SB9	Upgrade Security Camera System		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Upgrade to ADA compliant		ea.		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$100,000	\$500,000	\$500,000	
District Wide				Dist.	Main Power / Emergency	LHSS	L-SB9	Install Back up generators		ea.		\$0	\$0	
District Wide		Dist. Admin		Dist.	Plumbing	LHSS	L-SB9	Upgrade all restrooms to ADA compliant		ea.		\$0	\$0	\$500,000
Cloudcroft ES/MS	1983	Original Building	115, 114, 310, 311, 101, 203, 204, 507, 506	Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling leaks in classrooms, storage room, lounge, library, and in corridor by library		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick sill outside computer lab 304 and outside classroom 101		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Repair brick at corner of exterior wall of computer lab 300		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing doors including rusted door frames of the two exterior doors at west side of building		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace / repair west facing windows including rusted window frame of window at classroom 202		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in North corridor by West entrance and by cafeteria		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	PreVent	PreVent	Provide ventilation to Office area		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Institutional Equipment	PreVent	PreVent	Provide flexible furniture		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Interior Doors	PreVent	PreVent	Replace interior door of janitor's closet by classroom 110		ea.		\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Other Electrical Systems	PreVent	PreVent			FAD	\$7,768.00	\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		Dist.	Roof	PreVent	PreVent	Repair wood soffit in southeast and southwest side of building		sf		\$0	\$0	

**SECTION
3.3**

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft ES/MS	1983	Site		FAD	Z-Athletic Fields	PreVent	PreVent	Basketball courts need weed control		FAD	\$22,312.00	\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Site Specialties	PreVent	PreVent	Replace rusted handrails		ea.		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair patio concrete		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	PreVent	PreVent	Replace front entry outdoor stairs and handrails		sf		\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Air/Ventilation Equipment	PreVent	PreVent	Repair fan in restroom		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair sagging grid in ceiling at corridor by cafeteria and offices		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor by classroom 301		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in board room, classroom 103, Tech room, janitor's closet, and in corridor next to gym		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Walls	PreVent	PreVent	Address effervescence on West exterior wall: paint is effervescing on exterior CMU		sf		\$0	\$0	
Cloudcroft HS	1981	Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of exterior door at mechanical room 024		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frames of exterior doors next to classrooms 401 and 305		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 301		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior doors by classroom 305: paint has faded		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace rusted door frame of west exterior door of gym		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Upgrade all exterior single pane windows		ea.		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 407 and in corridor by cafeteria		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in band room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet damage at library		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in classroom 103		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Floor Finishes	PreVent	PreVent	Upgrade carpet in Tech room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair cracks in wall at corridor that connects Building B and Building C		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Repair damage in wall at corridor by the Lounge room		sf		\$0	\$0	
Cloudcroft HS	2003	Building B Addition		Dist.	Interior Walls	PreVent	PreVent	Replace wall base at classroom 404A		sf		\$0	\$0	
Cloudcroft HS	1983	Offices Addition		Dist.	Interior Walls	PreVent	PreVent	Repair crack in wall at lobby area		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Other Equipment	PreVent	PreVent	Replace blinds in board room		sf		\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	Plumbing	PreVent	PreVent	Replace sinks at girls restroom		ea.		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Roof	PreVent	PreVent	Repair soffit by gym		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$75,399.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Wall Finishes	PreVent	PreVent			FAD	\$32,792.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Wall Finishes	PreVent	PreVent	2005 Renovation		FAD	\$70,372.00	\$0	\$0	

Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Cloudcroft HS	1963	Site		Dist.	Z-Landscaping / Drainage	PreVent	PreVent	Correct drainage issues outside office 012; snow piles up outside and when it melts and comes into the office		sf		\$0	\$0	
Cloudcroft HS	1963	Site		Dist.	Z-Walkways	PreVent	PreVent	Repair spalled walkways and cracked concrete		sf		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	PreVent	Preventive and Regular Maintenance needs	5	yr.	\$173,693.00	\$868,465	\$868,465	\$868,465
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at IT room next to nurse office		sf		\$0	\$0	
Cloudcroft ES/MS	1983	Original Building		FAD	Main Power/Emergency	Tech	Tech	Update per FMP vendor: Vendor suggests upgrading primary electrical: Need more power and drops for Technology		FAD	\$23,276.00	\$0	\$0	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Technology	Tech	Tech			FAD	\$12,297.00	\$0	\$0	
Cloudcroft HS	2004	Building C Addition		Dist.	HVAC	Tech	Tech	Install a mini split A/C at 3 IT rooms		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	HVAC	Tech	Tech	Install cooling system at Tech room		sf		\$0	\$0	
Cloudcroft HS	1963	Original Building		Dist.	Main Power/Emergency	Tech	Tech	Upgrade Electrical Power for Technology: Replace battery backups		sf		\$0	\$0	
Cloudcroft HS	2004	Building B Addition		FAD	Technology	Tech	Tech			FAD	\$5,827.00	\$0	\$0	
Cloudcroft HS	2005	Building C Addition		FAD	Technology	Tech	Tech			FAD	\$2,534.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		Dist.	Technology	Tech	Tech	Upgrade Network cabling: Project in place 2016. 2019 eligible for Cat2 e-rate funding.		sf	\$0.00	\$0	\$0	
Cloudcroft HS	1966	Original Building		FAD	Technology	Tech	Tech			FAD	\$5,439.00	\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$100,000.00	\$500,000	\$500,000	\$500,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,868,465	\$1,868,465	\$1,868,465

Priority 2 Building / Site System Upgrades:														
Cloudcroft ES/MS	1983	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace boilers at ES	2	ea.	\$35,000.00	\$70,000	\$91,000	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Update per FMP vendor: Need fans at restroom	1	FAD	\$62,016.00	\$62,016	\$80,621	
Cloudcroft ES/MS	1983	Original Building		FAD	HVAC Controls	AdqStd	BS-GOB	Classroom comfort is a problem	1	FAD	\$61,504.00	\$61,504	\$79,955	
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Air/Ventilation Equipment	FacRen	BS-GOB	Upgrade science classroom chemical storage	1	ea.	\$45,000.00	\$45,000	\$58,500	
Cloudcroft ES/MS	1983	Original Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Multiple stained ceiling tiles observed. Recommended replacing these stained tiles	1	FAD	\$119,802.00	\$119,802	\$155,743	
Cloudcroft ES/MS	1983	Original Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	FAD	\$120,804.00	\$120,804	\$157,045	
Cloudcroft ES/MS	1990	Middle School Addition		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998	1	FAD	\$117,771.00	\$117,771	\$153,102	
Cloudcroft ES/MS	1983	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 2000	1	FAD	\$116,797.00	\$116,797	\$151,836	
Cloudcroft ES/MS	1983	Original Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	2013 FMP Item	1	FAD	\$193,745.00	\$193,745	\$251,869	
Cloudcroft ES/MS	1983	Original Building		FAD	Plumbing	FacRen	BS-GOB		1	FAD	\$264,992.00	\$264,992	\$344,490	
Cloudcroft ES/MS	1990	Middle School Addition		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2024	20,121	sf	\$20.00	\$402,420	\$523,146	
Cloudcroft ES/MS	1983	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot needs restriped	1	FAD	\$144,844.00	\$144,844	\$188,297	
Cloudcroft ES/MS	1983	Site		FAD	Z-Walkways	FacRen	BS-GOB	Minor spalling evident	1	FAD	\$102,781.00	\$102,781	\$133,615	
Cloudcroft HS	1966	Original Building		Dist.	HVAC	AdqStd	BS-GOB	Replace 2 boilers at HS	2	ea.	\$35,000.00	\$70,000	\$91,000	

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	SUBTOTALS
Cloudcroft HS	2004	Building B Addition		FAD	Floor Finishes	FacRen	BS-GOB	Square carpet is coming up possibly due to improper installation	1	FAD	\$133,944.00	\$133,944	\$174,127	
Cloudcroft HS	2005	Building C Addition		FAD	Floor Finishes	FacRen	BS-GOB		1	FAD	\$58,254.00	\$58,254	\$75,730	
Cloudcroft HS	1966	Original Building		FAD	Floor Finishes	FacRen	BS-GOB	2005 Renovation	1	FAD	\$125,013.00	\$125,013	\$162,517	
Cloudcroft HS	1966	Original Building		Dist.	Roofs	FacRen	BS-GOB	Replace TPO roof: 2020	6,085	sf	\$20.00	\$121,700	\$158,210	
Cloudcroft HS	1966	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	No basketball-size court with goals	1	FAD	\$159,075.00	\$159,075	\$206,798	
Cloudcroft HS	1966	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	FAD	\$125,143.00	\$125,143	\$162,686	
Cloudcroft HS	1966	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Installed LED in 2010	1	FAD	\$133,552.00	\$133,552	\$173,618	
Cloudcroft HS	1966	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	FAD	\$10,882.00	\$10,882	\$14,147	
Cloudcroft HS	1966	Site		FAD	Z-Walkways	FacRen	BS-GOB	There is evidence of spalling on the concrete	1	FAD	\$138,993.00	\$138,993	\$180,691	
District Wide				Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Wide				Dist.	Z-Athletic Fields	FacRen	BS-GOB	Replace track surface	1	ea.	\$175,000.00	\$175,000	\$227,500	
District Wide				Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting to LED	1	ea.	\$75,000.00	\$75,000	\$97,500	\$4,191,242
Cloudcroft ES/MS	1983	Site		Dist.	Z-Athletic Fields	AdqStd	BS-SB9	Upgrade play area for MS	8,000	sf	\$20.00	\$160,000	\$208,000	
Cloudcroft ES/MS	1983	Original Building		Dist.	Wall Finishes	FacRen	BS-SB9	Paint Gym	9,000	sf	\$5.00	\$45,000	\$58,500	
Cloudcroft ES/MS	1983	Site		Dist.	Z-Walkways	FacRen	BS-SB9	Replace and enlarge loading dock and outdoor stairs by cafeteria and kitchen: stairs are spalling	350	sf	\$50.00	\$17,500	\$22,750	\$289,250
Cloudcroft HS	1963	Site		Dist.	Z-Fencing	LHSS	L-GOB	Complete fencing around site	1,500	ls	\$125.00	\$187,500	\$243,750	
District Wide				Dist.	Z-Landscaping	LHSS	L-GOB	Address site drainage at main campus	1	ea.	\$45,000.00	\$45,000	\$58,500	
District Wide				Dist.	Z-Parking Lots	LHSS	L-GOB	Repair / Upgrade all parking lots	1	ea.	\$125,000.00	\$125,000	\$162,500	\$464,750
Priority 2 Building / Site System Upgrades:												\$3,804,032	\$4,945,242	\$4,945,242
Priority 3 Capital Projects:														
Cloudcroft ES/MS	1983	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting & Bollards South Side of ES	4	ea.	\$25,000.00	\$100,000	\$130,000	
Cloudcroft HS	1963	Original Building		Dist.	Renovation	LHSS	L-GOB	Renovate Mezzanine Restrooms	400	sf	\$350.00	\$140,000	\$182,000	\$312,000
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Chip seal dirt road & install parking lot and site lighting at Football Field	35,000	sf	\$10.00	\$350,000	\$455,000	
District Wide		Football Complex			New Construction	LocPol	MP-GOB	Football Field Upgrades: Expand Bleachers, New Press Box, install playground	1	ea.	\$412,500.00	\$412,500	\$536,250	
District Wide		Fine Arts Complex			New Construction	EdPro	MP-GOB	Create Fine Arts Center	20,000	sf	\$400.00	\$8,000,000	\$10,400,000	
District Wide		Main Campus			New Construction	LocPol	MP-GOB	Install Marquee	1	ea.	\$100,000.00	\$100,000	\$130,000	\$11,521,250
Cloudcroft HS	1963	Original Building		Dist.	Renovation	Tech	Tech	Renovate District IT Room	750	sf	\$125.00	\$93,750	\$121,875	\$121,875
District Wide					New Construction	LocPol	MP-GOB	Create Regional Training Center	12,500	sf	\$300.00	\$3,750,000	\$4,875,000	
Priority 3 Capital Projects:												\$9,196,250	\$11,955,125	\$11,955,125
Cloudcroft Municipal School District Total Needs:												\$14,868,747	\$18,768,832	\$18,768,832