

# **Elida Municipal Schools**



**District Wide Facility  
Master Plan 2018-2023**



TABLE OF CONTENTS

Acknowledgements.....3

Introduction.....4

Section 1

1.0 Goals/Process

    1.1 Goals.....7

        1.1.1 Five Year Educational Programmatic Goals.....7

        1.1.2 District’s Long-Range Vision.....7

    1.2 Facility Master Plan Process.....8

    1.3 Energy Management Program.....10

    1.4 Technology Plan.....11

        1.4.1 Technology Requirements by School.....15

Section 2

2.0 Existing and Projected Conditions

    2.1 Sites and Facilities

        2.1.1 District Boundary Map.....18

        2.1.2 Location of Facilities.....19

    2.2 District Growth.....20

        2.2.1 Demographic Trends.....20

        2.2.2 Birth Rates.....21

            Ethnicity.....21

            Wage and Income Data.....21

    2.3 District Programs.....21

        2.3.1 Current Educational Programs and Facilities.....21

    2.4 Facility Inventory.....25

    2.5 Enrollment.....25

2.5.1	40 Day Count by School.....	25
2.5.2	40 Day Count by Grade.....	25
2.5.3	Enrollment Summary/Growth Trends.....	26
2.5.4	Projected Student Enrollment.....	27
2.6	Utilization, Capacity & Adequacy.....	27
2.6.1	Facility Capacity.....	28
2.6.2	Capacity/Enrollment.....	29
	Adequacy Standards.....	29

Section 3

3.0 Capital Improvement Plan

3.1 Capital Funding

3.1.1	History of Previous Capital Funding.....	30
3.1.2	Current and Anticipated Resources.....	31
	Short Term and Long Term Capital Planning.....	31
	Scope and Estimated Cost.....	31
	Maintenance and Capital Projects.....	31
3.2	Total Capital Needs.....	31
3.2.1	Prioritization Process.....	31
3.2.2	District Anticipated Capital Needs.....	31
	3.2.2.1 Site Needs.....	31
	3.2.2.2 Building Exterior.....	31
	3.2.2.3 Building Interior.....	31
	3.2.2.4 Building Equipment & Systems.....	31
	Capital Projects in Progress.....	31
3.2.3	Capital Needs Funding.....	32
3.2.4	Funding Summary by Year.....	32
3.3	Anticipated Preventative Maintenance Needs.....	31
	3.3.1 How Preventative Maintenance Effectiveness is Measured.....	32
3.4	Executive Summary/Facility Needs/Prioritization.....	34

3.5 Short Term and Long Term Capital Planning.....34

Section 4

4.0 Master Plan Support Material.....34

    4.1 Site/School Detail.....35

    4.2 District Standards.....35

    4.3 Staffing.....35

    4.4 Dashboard Information.....35

    4.5 FMAR Rating.....38

Section 5

5.0 Preventative Maintenance Plan

Facility Master Plan Adoption Dates  
December 11, 2017

**ACKNOWLEDGEMENTS**

**Elida Municipal School Board of Education**

- Emiliano Jasso – President
- Jenny Clemmons – Vice President
- Garland Creighton – Secretary
- Cody Ferguson – Member
- Scott Burton – Member

**Elida Municipal School District Administration**

- Tandee Delk, Superintendent
- Waverly Criswell, Principal

**Facility Planning Committee**

- Tandee Delk - Superintendent
- Waverly Criswell - Principal
- Rusty Rucker – Technology Coordinator

Debbie Cannon – Cafeteria Manager

Andy Jasso – Maintenance

## INTRODUCTION

The Public School Capital Outlay Council (PSCOC), requires that all New Mexico public schools complete a five-year facility master plan as a prerequisite to be eligible to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]. This 5 year Facility Master Plan was developed utilizing the School District Facility Master Plan Components and Guidance issued by Public School Capital Outlay Council/Public School Facilities Authority 2017.

This document is a Facilities Master Plan (FMP) for the Elida Municipal School District (EMS). The intent of the plan is to:

- Be a flexible planning tool to identify facility issues and programmatic need to the community, staff and the EMS Board of Education.
- Offer yearly input and revision as conditions change and new needs are identified within the district.
- Guide capital planning decisions to support the district's educational mission and meet state adequacy standards
- Identify existing facility conditions.
- Examine past and future enrollment.
- Reassess all facilities according to state adequacy standards.
- Identification of new or replacement facilities to meet the needs of the district.

The plan identifies capital needs and allocates resources to address the following issues:

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Provision for growth (additions and new construction)
- Facility Renewal Needs (renovations/refurbishment)
- Educational technology
- Energy management

**The Facilities Master Plan address four main questions:**

**1. Where do we want to be?**

Identifies district facility goals (Section 1).

**2. Where are we now?**

Identifies the adequacy of district facilities and capacity to meet future needs (Sections 2 and 3).

**3. Where are we going?**

Analyzes information about future enrollment, program changes, classroom needs and financial resources (Section 2).

**4. How do we get there?**

Identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents and prioritized list of capital projects (see Section 3 to the end of FMP report).

**The Facilities Master Plan is comprised of four main sections:**

**Section 1**

Goals/Process explains the master planning process and the district goals including energy management.

**Section 2**

Existing and Projected Conditions provides information about district programs, enrollment, sites and facilities, demographics, and technology.

**Section 3**

Capital Improvement Plan provides information about capital needs, district priorities, and implementation strategies.

**Section 4**

Master Plan Supporting Material provides detailed information about school facilities, evaluations, plans, and other pertinent information.

# **Section 1**

## **Goals and Facility Master Plan**

### **Process**

**This section explains the master planning process and the district goals including energy management and technology.**



## 1.1 Goals

### District Mission Statement

“The primary purpose of Elida Municipal School (EMS) is to educate all students. The school recognizes its shared responsibility with the community for the effective and efficient use of its resources to educate students in the Elida Municipal Schools attendance area.”

#### 1.1.1 Elida Municipal Schools 5 Year Educational Programmatic Goals

Elida Municipal Schools 5 year educational programmatic goals include:

- Increased focus on technology based on required computerized testing
- Integrating technology into lessons both at teacher and student level
- Finding resources to support Common Core and PARCC Testing and instruction
- Update the instructional environment
- Facility Maintenance

#### 1.1.2 District’s Long-Range Vision

##### Goal 1

Renovate and/or construct facility additions on a systematic schedule to provide safe, up-to-date facilities that meet the changing educational program needs of the District.

##### Goal 2

Provide funding for maintenance and system renovation or replacement on a schedule that ensures buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.

##### Goal 3

Develop long-range facilities plan that is fiscally responsible and builds upon the needs of the District and local community.

##### Goal 4

Maintain high quality educational, extracurricular, and co-curricular programs. The purpose is to provide quality, well-balanced instruction in all areas by maintaining high academic standards and supporting continuing education within the current curriculum.

These goals are the foundation of the Elida Municipal Schools Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire School District. They comprise of the District's balanced plan to upgrade, renovate or replace as needed and to efficiently care for the District's overall facility infrastructure. Ultimately, the recommendations contained in the capital plan support a focus on instructional programs as the cornerstone of facility planning and design.

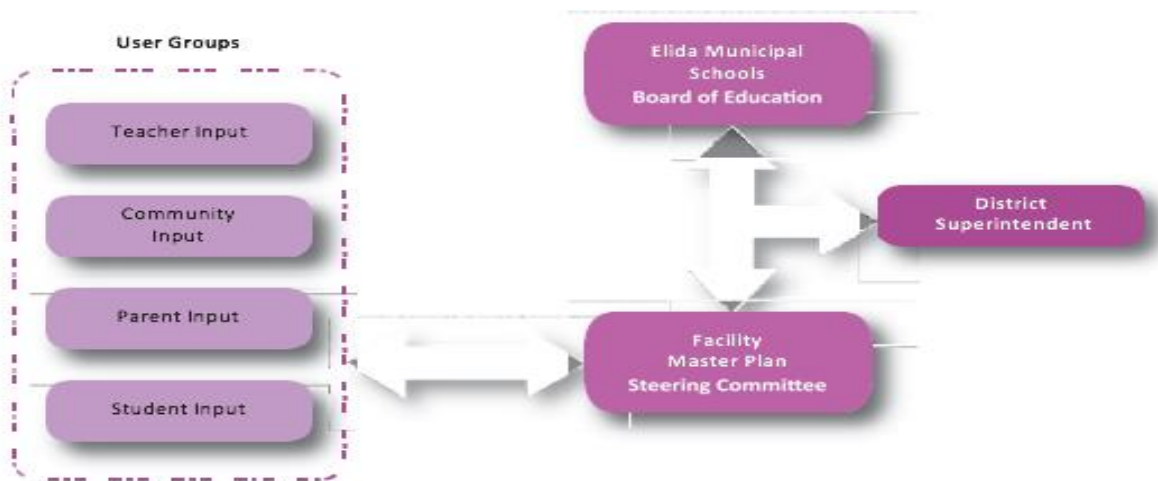
## 1.2 Facility Master Plan Process and Community Input

In April 2017, the Elida Board of Education directed the creation of a facility master plan committee to be made up of members of the community, teachers, maintenance and other staff members to develop of this 5 Year Facilities Master Plan. This plan is intended to serve as a reference and guide for the Elida Municipal School.

It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of EMS. The School District is responsible for reviewing and revising the entire content of this Facilities Master Plan every 5 years and Board of Education to adoption.

The responsibility for development of the Facilities Master Plan was entrusted to the Master Plan Committee which was comprised of community representatives, parents, students, staff and administration.

The FMP process involved the superintendent, principal, and a few staff members during the planning process. A formal steering committee was not established, due to the size of the district, the amount of recently completed work and the travel time by patrons needed to attend meetings.



Once the Master Plan Steering Committee had been organized a meeting took place to explain the purpose of a facilities master plan and identify the tasks and responsibilities of the Master Plan Steering Committee. Data was then presented to the Master Plan Committee at the following meeting. The Master Plan Steering Committee reviewed and evaluated the data. From the data, the Master Plan Steering Committee began developing long range goals for the school district. Once the goals were developed then priorities were established.

With the development of long range goals and establishment of priorities, the Master Plan Steering Committee began to refine the goals and priorities for submission to the Board of Education. Timelines for capital improvement projects were developed and possible funding sources were identified to complete the identified projects.

The Master Plan Committee has submitted the 5 Year Facilities Master Plan to the Board of Education for adoption. The Board of Education adopted the 5 Year Facilities Master Plan as presented on December 11, 2017.

**Facility Planning Committee Members:**

Tandee Delk, Superintendent  
Waverly Criswell, Principal  
Rusty Rucker, Technology Coordinator  
Debby Cannon, Cafeteria Manager  
Andy Jaso, Maintenance

**DATE: May 25, 2017 Facility Planning Meeting 2:00-4:00**

- Introductory Meeting:
- What is PSFA?
- PSFA Master Planning Process
- Review of Funding Options
- What is the State/Local Match
- What is Bond? Will it be “necessary?”
- Review of Prioritized Needs



**DATE: February 8, 2017 Site Surveys conducted**

-Facility assessments of school facilities

**DATE: March 9, 2017 Facility Planning Meeting 2:00-4:00**

Review of Facility Issues & Needs

Review of recently completed capital projects

Identify upcoming Capital Improvement Projects

Funding Options

### **1.3 Energy Management Program**

With the growing importance of environmental sustainability, energy conservation becomes crucial within all facilities. Energy costs are a tremendous expense for public schools at large, but it is especially important for Elida Municipal Schools to have an energy management program to help keep their limited resources focused on their educational facilities and academic strengths, rather than on energy expenditures. Elida Municipal Schools stresses that energy conservation is essential in every school building to reduce utility costs to the district.

The most effective way of conserving energy is educating the user on the methods of energy conservation. All teachers and staff should be aware of energy savings practices. A checklist of conservation compliance will be part of every school building. Some energy usage standards and practices will be developed to reduce utility costs.

The district maintenance program also participates in the "School Dude" PSFA information tracking system and has entered the following energy reduction / sustainability programs:

- Upgrade older light fixtures to high efficiency fluorescent fixtures.
- Install additional insulation when buildings are remodeled.
- Replace remaining single pane window units with energy-star rated double insulated window units as funds allow.
- Replace older vehicles with more energy-efficient models as funds allow.
- All future facility improvements (renovations/remodels additions/new building construction) shall try to achieve IEED certification and meet the requirements of the United States Green Building Council (USGBC) where possible.



- The funds used for this work are SB-9, operational, minor G.O. Bond, grants, and contracts where the vendor receives a return from savings realized by the district.

## 1.4 Technology Plan

Technology is in a constant state of change. Elida Municipal Schools is committed to integrating the latest technology available into our classrooms. All students will be given access to computer labs, internet access, high school students will participate in the ZUNE Program all other advancements of technology that become available within the scope of Elida Municipal School's resources.

The use of all technology and equipment at Elida Municipal Schools will be to improve academic achievement as measured against State Content Standards, Benchmarks, and Performance Standards, including technology literacy. Computer based short cycle assessments will prescribe computer based remediation and enrichment activities for all students at Elida Municipal Schools.

All teachers at Elida Municipal Schools will be trained in the latest technology to effectively integrate this knowledge and these resources effectively into the curriculum and instruction.

### Goals

Elida Municipal Schools has identified the following goals towards technology:

- Learning will be significantly improved, using appropriate technologies, leading to high achievement in State Board of Education adopted content standards
- Educators have the capacity to establish student-centered, technology-enhanced learning environments that result in increased student performance and economic viability.
- K-12 students and educators at Elida Municipal Schools will have affordable, universal access to high-speed, robust telecommunications, and all schools will be modernized for technology.
- Elida Municipal Schools will utilize funding available to support planning, implementing, and assessing initiatives for integrating technology into all classrooms and schools.

### Steps to increased accessibility:

All students and teachers will have increased access to technology using Education Technology funds to:

- Purchase hardware, software, and training that will continue to integrate technology into each classroom to enhance the student's ability to increase their performance in all content standards and benchmarks.



- Ensure all teachers are prepared to integrate technology effectively into curricula and instruction. All teachers will complete a minimum of 5 hours technology training per semester either on their own or provided by the Elida Municipal Schools.



### **Promotion of curricula and strategies that promote technology integration:**

- All curricula that is adopted by Elida Municipal Schools will have technology integration plans (hardware and software) incorporated into them.
- All lesson plans will include a weekly Technology Integration element built in.
- Resources available to teachers:
- Workshops (RETA, Intel Teach To The Future, Classroom Connect, Compass Learning)
- Computer labs in every school (2 Elementary, 2 High School).
- On-going training such as Elida Technology Training and monthly training at staff meetings.
- New interactive instructional technology will be implemented in each classroom (i.e., short throw projectors, etc.)

### **Resources available to students:**

- Networked computer labs in each building (Elementary and High School).
- Software for Accelerated Reader, Writing Labs, Compass Learning, research on the internet, electronic science labs, and email accounts.
- Laptops available upon checkout.
- Ipad available for instruction.

According to research by CARET (Center for Applied Research in Educational Technology), "Technology's impact on teaching and learning is a function of the extent to which systematically incorporated into school plans that describe very specific ways that technology is integral to curriculum, instruction and school administration."

### **Professional Development:**

Elida Municipal Schools will provide annual technology training for each staff member to keep them current on the latest hardware and software available to the district.

- On-going training in technology will be held weekly in each buildings staff meetings, answering questions about hardware, software, internet and email resources, or any problem that arises.
- Teachers and staff will be encouraged to seek out opportunities for professional development in technology, such as RETA, and Intel Teach to the Future.

### **Technology Type and Costs:**

- Upkeep and replacement of hardware
- Replacement and purchase of the latest software and Internet access.



- Costs may vary, and other funding may be sought.

### **Coordination with Other Resources:**

Technology Learning Opportunities (Skills learned will be incorporated into the classroom). Educational Technology Funding will also be utilized to support all Elida Municipal Schools technology goals also to include:

- Intel Teach to the Future
- RETA
- Classroom Connect
- Compass Learning

### **Innovative Delivery Strategies:**

Elida High School Students may take Dual Credit classes offered through Clovis Community College, Eastern New Mexico University on laptops.

### **Parental Involvement:**

- Community members can use the Elida Municipal Schools computer labs. There are currently two available for their use.
- Newsletters will be placed on the Elida Schools web site.

### **Accountability Measures:**

Integrating technology into curricula and instruction.

- All teachers will utilize the Internet to download the SDE Content Standards and Benchmarks for their curricula.
- All teachers will utilize their computer along with the appropriate software (i.e. MS Publisher) to create a curriculum document that aligns the SDE CS&BM to their subjects.
- All teachers will encourage at least one on-line, technology based project per student per semester

Increasing the ability of teachers to teach.

- All teachers will attend at least one technology workshop and/or technology training per semester.
- All teachers will utilize PowerSchool electronic grade book for recording and uploading grades.

Enabling students to demonstrate proficiency against the State Content Standards, Benchmarks and Performance Standards.





- Information technology will help link teachers to the overall worldwide community of educators and resources that will provide increased access to peer support and advice.
- Students at Elida Municipal Schools will continue to be in the top of their cluster in scores and in the top 20 per cent in the state the state mandated exam scores because of increased access to technology available to practice skills in Reading and Writing.

### **Technology Goals:**

**Goal 1:** Online Program Management: Provide secure robust access to all online programs adopted by the state of New Mexico.

**Goal 2:** Information Management: Manage and secure information the district is responsible for.

**Goal 3:** Parent Involvement: Use district approved technology to improve communication between staff, administration, students, and parents.

**Goal 4:** Professional Development: Provide resources to expand the technology curriculum in the classroom by providing professional development to impacting staff.

**Goal 5:** Technology Replacement: Manage 4-year cycle to replace all school technology hardware K-12.

### **Strategies:**

- Acquire and maintain classroom, school, and district management software.
- Establish expectations, and policies for teacher/staff/student/guest.
- Provide district and school-level training on student management system for management, grade-books, attendance programs, etc.
- Establish staff proficiency and confidence with Internet/Google Mail, Google Apps, and other applications that create collaboration.
- Continue to work with the REC 6 to maintain technology specialist program that provides district support with technology integration training.
- Conduct a New Staff Technology Orientation each time staff are hired.
- Provide wireless network and proper Internet access throughout each school.
- Insure online student progress and attendance information is available on the web via student management system.
- Conduct Internet safety trainings and provide Internet safety brochures to parents and students.

### **1.4.1 Technology Requirements By School:**



#### Elida Elementary School

- Technology Interactive Projector per Classroom (Epson Brightlink)
- 1 Device per student
- Access points
- 1 Laptop Computer Staff use per Classroom

#### Elida High School

- Technology Interactive Projector per Classroom (Epson Brightlink)
- Computer Lab with 15-20 Machines
- 1 Device Per Student
- Access Points
- 1 Laptop Computer Staff use per Classroom



## Section 2

# Existing and Projected Conditions

**This section provides information about Elida Municipal Schools programs, enrollment, elementary and high school site and facilities, demographics, and technology.**

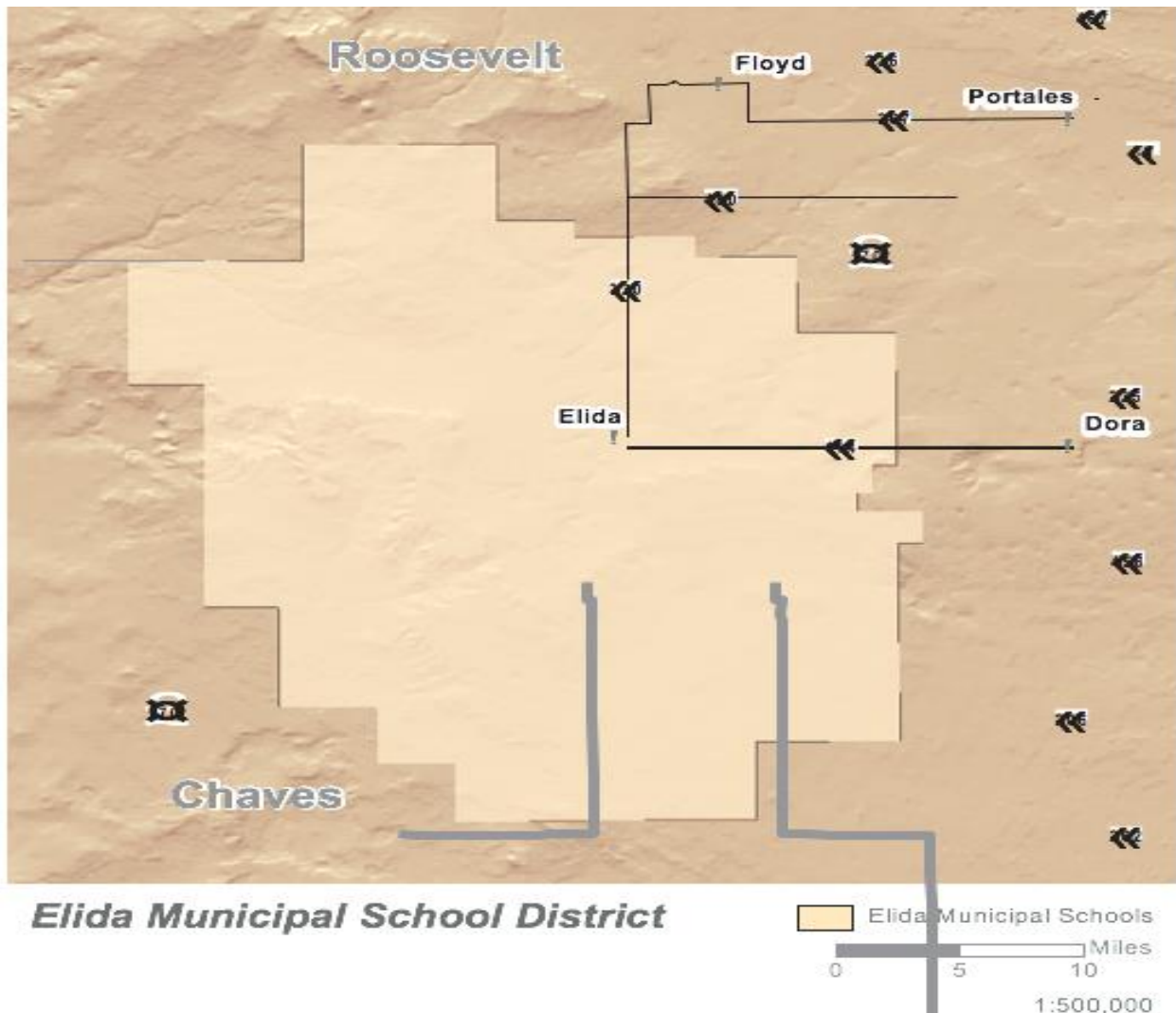


## 2.0 Existing and Projected Conditions

### 2.1 Sites and Facilities

#### 2.1.1 District Boundary Map

The Town of Elida is located 25 miles southwest of Portales along US Highway 70. The EMS District attendance boundary lies within Roosevelt and Chaves counties. The attendance boundary is also affected by Cannon Air Force Base thirty miles to the north.





## 2.1.2 Location of Facilities: Elida Municipal Schools



\*The following campus descriptions were obtained from the NM PSFA Facilities Assessment Database.

### **Facility Description:**

Elida Combined School is located at 103 North Church Street in the town of Elida, New Mexico. The site is approximately 6 acres and includes an athletic field, a playground. The one-story campus is comprised of four permanent buildings totaling 66,607 SF. Originally constructed in 1926, the combined school has had construction during the years 1967, 1978-1983, 2002-2005, with the most recent construction of a 1500 SF Prekindergarten facility in 2016. Landscaped areas include irrigated grass and lined trees with adequate site drainage.



The Elida Municipal School campus is located at 103 North Church Street in Elida, New Mexico, and is centrally situated within the school district boundary. The elementary contains 14,387 SF of permanent building area and no portable buildings for a total of 14,387 GSF. Occupancy is 70 Pre-Kindergarten to 6th grade students and a staff of 10. Originally constructed in 1949, the Elementary school was remodeled in 2002 in order to be in compliance with fire and ADA codes. The Middle/High School contains 52,220 SF of permanent building area and no portable buildings for a total of 52,220 GSF. Occupancy is 59 seventh through twelfth grade students and a staff of 15. Originally constructed in 1926, there have been 6 additions to the school in 1967, 1978, and 1983, 2002, 2003 and 2016. The original 1926 Middle/High School was demolished and rebuilt in 2002. In 2003, a new metal building was constructed for VoAg programs.

### **Site:**

The immediate site is 5 acres and includes an athletic field, a playground and hard surface play area. The school has a parking capacity of 100 (2 are handicap spaces). All paved areas require surface improvements. Concrete sidewalks are generally original and in poor condition in some locations, but are new in others. Landscape areas include grass and trees, and are irrigated. Site drainage is not a current problem but there was flooding approximately 16 years ago. The site is not fenced.

## **2.2 District Growth**

### **2.2.1 Demographic Trends**

#### **District Demographics**

Geographically, Elida is located 25 miles southwest of the Portales metro area. Elida Municipal School District encompasses 796 square miles. Approximately 55% of families with children live within the boundaries of EMS. A large percentage of these families have either children or grandchildren in the Elida Municipal School System.

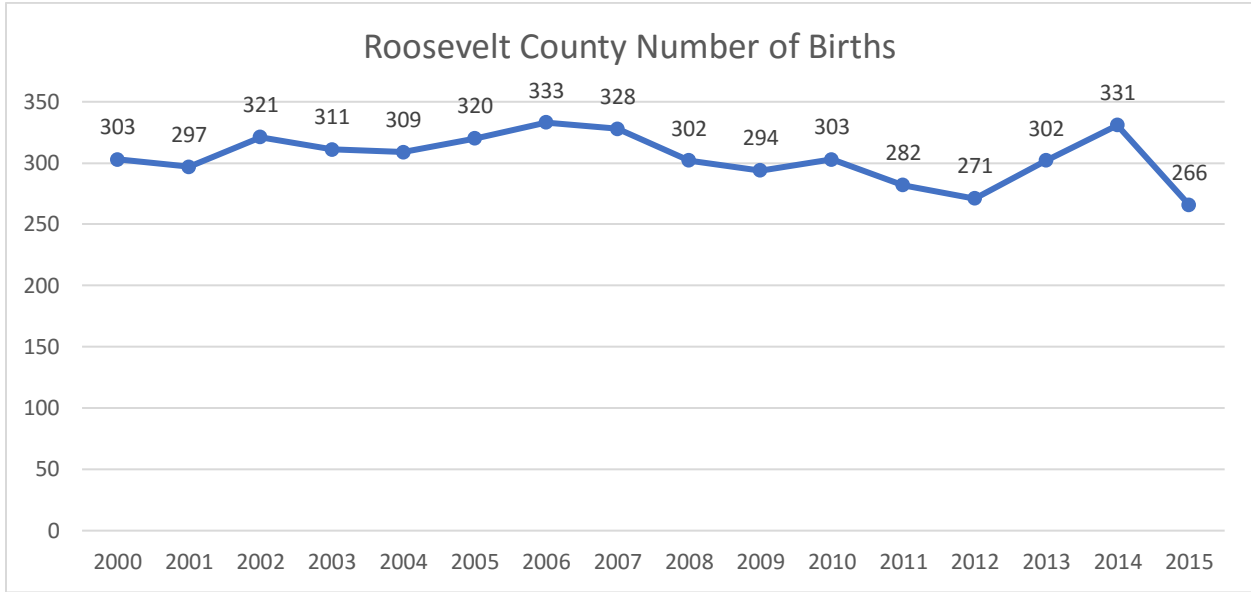
#### **County Demographics**

The population since 1990 has grown about 8% from 16,702 to a population of 19,846 in 2010. Since the 1970's, the county has experienced small increases in population. The median age for the county is 29.4 years. School age children comprise less than 36% of the population of Roosevelt County. The average family size for the county is 3.3 persons. The University of New Mexico Bureau of Business and Economic Research (BBER) projects an increase in Roosevelt County's population to 19,399 in 2010 and to 20,330 in 2025. However, the methodology used by BBER does not consider in-migration and the potential impact of the new mission of Cannon AFB.



Over the next ten to fifteen years, the population in Roosevelt County will continue to increase steadily. The greatest challenge that the county faces regarding population increase is from sudden changes in population potentially at Cannon AFB. It is anticipated that new service industry, construction and health care occupations will be created because of the increase in population over the next decade.

### 2.2.2. Birth Rates



## 2.3 District Programs

### 2.3.1 Current Educational Programs and Facilities

During the 2016-2017 School Year, Elida Municipal Schools (EMS) accommodated a total enrollment of 113 students ranging from grades Kindergarten through Twelfth grade. EMS is comprised of one main campus, which houses grades Pre-K DD through 12th grade. The elementary school has its own administration and there is a dedicated administration for the Junior High / High School. The main campus is currently made up of three main buildings totaling 66,607 square feet, which includes the combined Jr/Sr High Schools, Gyms, the VoAg building, and the Elementary School. The current district programs for this district are configured as follows:

#### Early Childhood

An Early Childhood Pre-K program is available for students from ages three to four years old. The Pre-K classroom is located adjacent to the Elementary Building

#### Elementary School

Elida Elementary contains grades Kindergarten through sixth grades with typically one class per grade level. Each class is instructed in the core subject areas as well as



2018-2023 EMS  
FACILITY MASTER PLAN

computer skills, library, and weekly art. Special education services are delivered both in the general education classrooms and in individual speech therapy and occupational therapy rooms.





### Combined Junior High & High School

Elida Junior School consists of grades seventh and eighth with classrooms shared on a rotational schedule with the High School. In addition to the core subject areas, Junior High students have four elective classes during the day, some of the electives offered are Athletics, Spanish, VoAg, and Technology classes. Special education services are provided in both the general education classroom and in separate settings such as resource room, speech therapy room, or occupational therapy room.

Elida High School is comprised of grades ninth through twelfth and offers a solid academic curriculum along with various extra-curricular/co-curricular programs. EHS continues to keep pace with technology by offering a wireless mobile lab, and various computer classes, which includes the opportunity to print and develop school yearbooks. Future plans involving technology include purchasing new computers which will allow students to utilize video technology as well as other teaching software.

#### Elida High School offers the following organizations:

- National Honor Society
- Student Council (Grades 7-12)
- Future Farmers of America (FFA)

Participation in Agriculturally based programs is encouraged for students due to key industries in the region. The organizations are intended to motivate young people to make a positive contribution to their homes, schools, communities, and country. Each organization is typically under the direction of a faculty sponsor who establishes guidelines and procedures for involvement.

Elida High School operates a year-round athletic program for males and females in grades ninth through twelfth. The athletic program consists of junior varsity and varsity levels, depending on grade and skill level. The following sports are offered:

ELIDA MUNICIPAL SCHOOLS EXTRA CURRICULAR ACTIVITIES						
	BOYS	GIRLS	6TH GRADE	7TH GRADE	8TH GRADE	9TH-12TH
FOOTBALL	X			X	X	X
BASEBALL	X	X			X	X
TRACK	X	X	X	X	X	X
VOLLEYBALL		X	X	X	X	X
CHEERLEADING	X	X		X	X	X
BASKETBALL	X	X	X	X	X	X



NHS	X	X		X	X	X
STU COUNCIL	X	X		X	X	X
FCCLA	X	X		X	X	X
FFA	X	X		X	X	X

These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs provided to students at Elida. As with all educational facilities, there are concerns that arise in trying to meet the needs of the school district. Generally, school facilities are well maintained, but storage for teachers, coaches and organizations remains a problem. Administration works diligently to make the combined schools operate as efficiently as possible.

Elida High School has evaluated ways to provide distance education for its students. The need to offer distance education classes to improve the educational offerings and utilize concurrent enrollment for dual credit programs at Eastern New Mexico University remains a high priority.

**Anticipated Program Changes**

EMS constantly evaluates potential programing changes, many of which are state or federally mandated. Program changes can impact not just the school district operations but also how the district’s current facilities will be used.

It is not anticipated at this time that any program changes will have an impact on the existing campus facilities in Elida.

**Shared / Joint Use Facilities**

Elida Municipal School campus is centrally located and considered a “gathering place” by the local community. The school facilities are among the main structures in the area that can easily accommodate social gatherings and meetings. Although requests for off hours use by the local community or outside organizations must be approved by the Administration; the district does not charge for use of facilities but does require the user to sign a usage contract, and to clean the facilities to the state in which they were found.



## 2.4 Facility Inventory

FACILITY INVENTORY DATA																											
Information							Profile							Enrollment			Classroom										
Facility name	district id	county id	address	Zip	Phone	Principal / site Manager	open date	age (years)	construction dates	nmsi	site acreage	owned or leased	total Per bldg area	total Port bldg area	total bldg area (sqft)	grades	current year enrollment (40 day)	Full-size classrooms	half-size classrooms	gym/ Multi-Purpose	no. of Per. classrooms	no. double Portables	no. of Portable classrooms	total classrooms	Port cr % of total	sqft Per student	
<b>PRE-K and Elementary</b>																											
Elida elementary	58	41	03 north church st.	88116	675-274-6211	Waverly Ciswel	1949	60	2002	12,505	5.0	owned	14,387	0.0	14,387	(Pre-K) - 5th	72	7.5	0.0	1.0	10.3	0.0	0.0	10.3	0.0%	199.8	
							<b>Subtotals</b>			<b>5.0</b>		<b>14,387</b>	<b>0.0</b>	<b>14,387</b>		<b>72</b>	<b>7.5</b>	<b>0.0</b>	<b>1.0</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10.3</b>	<b>0.0%</b>	<b>199.8</b>		
<b>Middle/High School</b>																											
Elida Middle & high school	58	41	03 north church st.	88116	675-274-6211	Waverly Ciswel	1926	83	1926, 1967, 1975, 1983, 2002, 2003	19,80%	3.0	owned	38,379	0.0	38,379	7th-12th	59	6.0	0.0	1.0	11.8	0.0	0.0	11.8	0.0%	650.5	
Multi-Purpose gym							2005	4	2005		0.0	owned	8,825	0.0	8,825												
Vocational / agriculture							2003	6	2003		0.0	owned	5,016	0.0	5,016												
							<b>Subtotals</b>			<b>3.0</b>		<b>52,220</b>	<b>0.0</b>	<b>52,220</b>		<b>59</b>	<b>6.0</b>	<b>0.0</b>	<b>1.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0%</b>	<b>650.5</b>		
<b>Administration and Support</b>																											
bus barn	58	41	03 north church st.	88116	675-274-6211		1924	85				owned	n/a	0.0													
Maintenance barn	58	41	03 north church st.	88116	675-274-6211		1924	85				owned	n/a	0.0													
Administration Offices	58	41	03 north church st.	88116	675-274-6211		1924	85	2005			owned	n/a	0.0													
							<b>Subtotals</b>			<b>0.0</b>		<b>0</b>	<b>0.0</b>														
<b>Elida Municipal schools</b>							<b>DISTRICT Totals</b>			<b>8.0</b>		<b>66,607</b>	<b>0.0</b>	<b>66,607</b>		<b>131.0</b>	<b>13.5</b>	<b>0.0</b>	<b>2.0</b>	<b>22.1</b>	<b>0.0</b>	<b>0.0</b>	<b>22.1</b>	<b>0.0%</b>	<b>850.3</b>		

## 2.5 Enrollment

ACTUAL ENROLLMENT K-12 (Does not include Pre-K)															
Students	2002 -03	2003 -04	2004 -05	2005 -06	2006 -07	2007 -08	2008 -09	2009 -10	2010 -11	2011 -12	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17
Pre-K	1	7	7	7	8	5	4	6	0	4	5	20	10	9	16
KN	4	7	8	14	6	7	8	6	7	11	2	9	11	7	4
1st	7	6	6	8	14	8	7	8	4	8	10	6	10	8	7
2nd	5	6	6	7	9	14	10	7	9	6	8	14	5	10	7
3rd	8	4	8	11	6	12	10	11	6	14	7	6	12	4	10
4th	6	9	4	9	10	5	10	13	12	6	16	8	6	11	5
5th	7	8	9	8	9	11	6	12	10	15	7	12	5	8	13
6th	16	7	10	10	9	9	9	8	10	13	14	8	11	8	8
7th	11	16	6	11	11	8	6	11	11	11	13	13	9	10	6
8th	7	14	15	8	12	7	9	9	10	15	12	14	10	8	10
9th	6	11	15	16	6	11	7	13	8	10	10	9	12	9	13
10th	11	7	8	15	13	5	11	8	14	8	10	9	12	12	10
11th	12	10	7	11	14	11	5	14	7	13	8	8	11	10	11
12th	13	12	10	6	7	10	10	4	11	8	11	8	5	10	9
<b>TOTAL</b>	<b>113</b>	<b>117</b>	<b>112</b>	<b>134</b>	<b>126</b>	<b>118</b>	<b>108</b>	<b>124</b>	<b>119</b>	<b>138</b>	<b>128</b>	<b>124</b>	<b>119</b>	<b>115</b>	<b>113</b>



2018-2023 EMS  
FACILITY MASTER PLAN

<b>Enrollment with Pre-K</b>	114	124	119	141	134	123	112	130	119	142	133	144	129	124	129
<b>Annual Growth</b>		10	-5	22	-7	-11	-11	18	-11	23	-9	11	-15	-5	5
<b>Growth Rate</b>		9%	-4%	18%	-5%	-8%	-9%	16%	-8%	19%	-6%	8%	-10%	-4%	4%

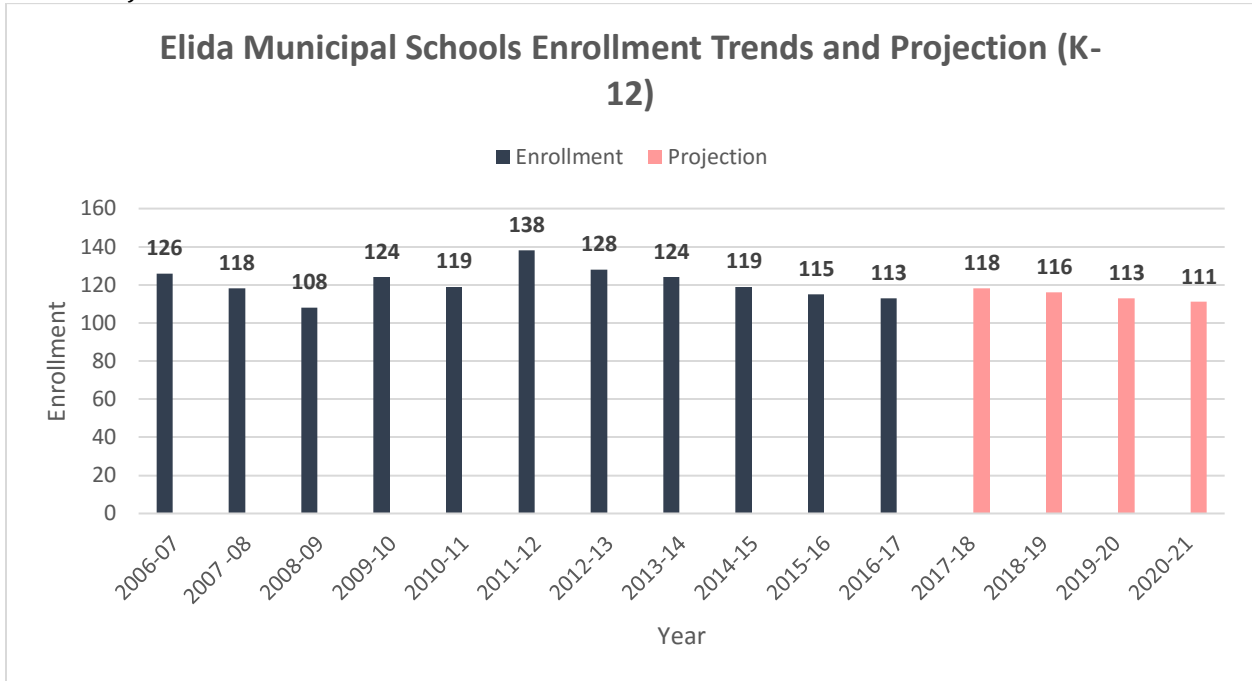
Traditionally, Elida has always been a rural farming community and the school district has remained relatively small. The primary goal of the EMS District has been and will continue to be to serve the community and students within the district attendance area. Since 2000, the total student enrollment has averaged 118 students. While a large majority of these students are from within the district's boundaries, EMS does admit students from out of district per the requirements outlined in the Open Enrollment Act. The District's enrollment history is as follows:

<b>Projection (K-12)</b>			
<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>

13	8	8	7
4	12	8	9
6	3	11	8
6	6	3	12
11	7	6	3
5	11	7	7
15	6	13	8
7	14	6	13
5	7	13	6
11	6	7	13
15	13	7	7
10	15	13	7
9	8	12	11
<b>118</b>	<b>116</b>	<b>113</b>	<b>111</b>



## 2.5.2 Projected Student Enrollment



## 2.6 Utilization & Capacity

The formula used for determining “Functional Capacity” is based on 6.27.30.13 NMAC. “Maximum Capacities” are based on NM PED guidelines outlined in NMAC 6.29.1.9.



Elida Municipal Schools Utilization Schedule

Elida Elementary

Room Number	Use	Current Use	Designed Use	Square Footage	Adequacy	Max. Capacity	Functional Capacity	Days and Hours Used	Utilization Hours%
Pre-K	General	Pre-K	Pre-K	1500	1200	16	16	M-Th / 7:10	28-100%
Kinder.	General	Kindergarten	Kindergarten	1166	100	20	20	M-Th / 7:10	28-100%
202	General	1st Grade	1st Grade	806	704	22	22	M-Th / 7:10	28-100%
201	General	2nd Grade	2nd Grade	806	704	22	22	M-Th / 7:10	28-100%
102	General	3rd Grade	3rd Grade	806	704	22	22	M-Th / 7:10	28-100%
104	General	4th Grade	4th Grade	806	768	24	24	M-Th / 7:10	28-100%
103	General	5th Grade	5th Grade	784	768	24	24	M-Th / 7:10	28-100%
101	General	6th Grade	6th Grade	800	768	24	24	M-Th / 7:10	28-100%

Elida High School

Room Number	Use	Current Use	Designed Use	Square Footage	Adequacy	Max. Capacity	Functional Capacity	Days and Hours Used	Utilization Hours%
206	General	English	English	699	750	30	30	M-Th / 7.5	30-100%
205	General	Math	Math	697	750	30	30	M-Th / 7.5	30-100%
201	General	History	History	698	750	30	30	M-Th / 7.5	30-100%
306	General	History	History	444	750	30	30	M-Th / 7.5	30-100%
204	General	Science	Science	702	750	30	30	M-Th / 7.5	30-100%
202	General	Science	Lab	704	750	30	30	M-Th / 3.75	15-50%
203	General	JH Math/LA	General	698	750	30	30	M-Th / 7.5	30-100%
Ag Class	Elective	Agriculture	Agriculture	580	750	22	22	M-Th / 7.5	30-100%
Ag Shop	Elective	Shop	Shop	2985	1500	20	20	M-Th / 7.5	30-100%
305	Elective	Bus./Comp.	Computers	1078	750	20	20	M-Th / 7.5	30-100%
304	Sped	Sped	General	504	450			M-Th / 7.5	30-100%

### 2.6.1 Facility Capacity

As part of the Elida Municipal Schools Facilities Master Plan, a maximum design capacity for Elida Elementary and Elida High School was developed which identified the maximum number of students each facility could accommodate if it were occupied to 100% of their capacity (maximum) based on PED guidelines (NMAC 6.29.1.9). The functional capacity takes into account each schools square footage based on 6.2.7.30 NMAC as well as educational programs regular and special use classrooms, special education programs. The following charts evaluated school facilities based on enrollment and the information was then compared against state adequacy standards



and guidelines to determine the capacity and utilization of each facility. Due to a stable enrollment we do not predict any future increase in space needs.

Elida Schools	Functional Capacity	Maximum Capacity	GSF/Student	Total GSF	Adequacy GSF/Student	Adequacy	Adequacy Differences
Elida Elementary	150	226	70	14387	100	15,000	- 613
Elida High	281	296	186	52220	130	36,530	+15,690

## 2.6.2 Facility Capacity/Enrollment

School Name	2016-17 Enrollment	Working Capacity w/Portables	Working Capacity w/o Portables
Elida Elementary School	70	150	150
Elida High School	59	281	281
TOTAL	129	431	431

Elida Municipal Schools Facility Master Plan 2018 - 2023

FMP does not distinguish between capacity with portable from capacity without portables

Available Capacity with Portables	Available Capacity w/o Portables	Percentage of Building Occupied (Based on Capacity w/o Portables)
80	80	47%
222	222	21%
302	302	

## 2.7 Financial Resources

### 2.7.1 – Past Capital Funding

The Elida community has always supported the Elida Municipal School District by passing every general obligation bond and SB-9 election for more than 25 years. The SB-9 election was last passed in 2009. The last general obligation bond for EMS was recently passed on April 01, 2001 for \$770,000.00. The assessed value of EMS has shown a steady increase over the past five years and it is hoped that bond capacity may be able to increase as well. The past GOB elections have kept the bonded debt in the range of 0-6% of the bonding capacity, which has resulted in a small or no increase of local taxes.



### **General Obligation Bonds**

The Elida Municipal School District Debt Capacity is as follows:

Constitution limits amount of bonds outstanding to 6%

Assessed Valuation (A.V.) as follows: \$2,158,000 x .06 = \$1,059,915.00.

A.V. growth assumption is 0%.

Currently outstanding general obligation bonds as of \$235,000.00.

District is currently bonded to 22% of capacity.

### **Mill Levies**

NM Senate Bill 9: The Elida Municipal School District has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 program. The district receives approximately \$48,614.00 along with approximately \$5,063.00 in matching funds from legislation each year.

NM house Bill 33: No mill levy in place.

NM house Bill 31: No mill levy in place.

### **Critical Capital Outlay Funds**

The Elida Municipal Schools is eligible to receive special appropriations from the NM State Legislature should the funds become available.

### **Federal Impact Aid**

Currently, Elida Municipal Schools does not receive Federal Impact Aid. If enough students relocate into the district that are dependents of military parents, the district may be eligible to receive minimal Federal Impact Aid.

### **District Financial Sources and Funding Available to Meet Needs**

In the past, Elida Municipal Schools has successfully received funds from the PSCOC/PSFA awards program, NMHSHTD, SB-9 Expenditures, and from the New Mexico Legislature. Preliminary indicators show that the Elida Municipal Schools School District has the potential to generate funding from local bond sources, SB-9 expenditures and is eligible for legislative and NMDOT requests. Capital Improvement Funding Sources for the Elida Municipal School District include: New Mexico legislative Requests, NMDOT requests, SB-9 expenditures, GO Bonds, PSCOC/PSFA awards and Private Sources





## Section 3

# Capital Improvement Plan

**This section provides information about capital needs, district priorities, and implementation strategies.**



### 3.1.1 – Total Capital Improvement Needs Identified by the District

The total capital needs for the Elida Municipal School district were identified by evaluating facility needs of each school as part of an overall physical facility assessment. Needs were identified by visual inspection and interior measurement of each facility, review of existing data, and meetings with the Facilities Master Plan Committee, District Superintendent, and FIMS Coordinator. The evaluation identified approximately **\$4,965,963.00** in total capital improvement needs campus wide. This estimate includes soft costs and taxes normally associated with maximum allowable construction costs. The meetings at the campus included parents, teachers, and school administration staff whenever possible. The information, including growth/enrollment projections, education/ program requirements, renewal of existing facilities and technology, was presented to the Facilities Master Plan Committee which enabled setting of goals and prioritization of facility improvements. Below is a summary of the costs related to Capital Improvement for each school.

### 3.2 Prioritization Process

Elida Municipal Schools, in coordination with building users, district administration prioritized their needs based on the following criteria:

1. Life/health/safety
2. Legal compliance
3. Deferred maintenance

Prioritization also takes into account the need to accommodate student growth or declining enrollment, providing suitable space for educational programs with State of N.M. benchmarks & measures, adequacy standards and district policies, renewing facilities, educational technology needs and energy management.

Total Combined Costs		Total MACC	"Soft Costs"	Total Project Costs
TYPE	Capital Improvement Category			
1	Life / Health / Safety / ADA Compliance	\$551,844	\$160,863	\$712,707
2	Adequacy Standards / Site / General Improvements	\$1,039,968	\$303,151	\$1,343,119
3	Code	\$358,337	\$104,455	\$462,792
4	Facility Renewal / Systems	\$1,689,948	\$492,620	\$2,182,568
5	Education / Program Requirements	\$56,520	\$16,476	\$72,996
6	Preventative Maintenance	\$-	\$-	\$-
7	Technology	\$148,495	\$43,286	\$191,781
8	Growth	\$-	\$-	\$-
9	Demolition of Existing Facilities	\$-	\$-	\$-
		<b>\$3,845,112</b>	<b>\$1,120,850</b>	<b>\$4,965,963</b>

### 3.3 Capital Plan

#### 3.3.1 – Priority of Capital Improvements Over the Next Five Years



To provide a more thorough report regarding the condition of the district schools, the Facility Condition was identified and further classified according to repair priority, and deficiency category. These priorities have been established based on health, safety, and comfort issues, which impact the ability to operate the building. This additional information will assist the District in determining project specific work for each school as they come eligible for funding. A detailed project listing for each school can be found in section 4.

#### **Priority 1: Mission Critical Concerns (1-2 Years)**

These issues are considered deficiencies or conditions that directly affect the school's ability to remain open, or deliver the educational curriculum. These deficiencies typically include items related to building safety, accessibility codes, severely damaged or failing building components and other items that require near term correction. These are also deficiencies that are currently contributing to further degradation of other building components. These are primarily systems and conditions that have failed. Additional or new construction needed to accommodate growth are also considered mission critical.

#### **Priority 2: Concerns with an Indirect Impact to the Educational Mission (2-3 Years)**

Items found, that if not addressed in the near term, may progress to a Priority 1 item. These include poor roofs that, if they deteriorate further, will cause deterioration of integral building systems, electrical, HVAC and plumbing issues that may render the building unusable if not addressed, and other items that require repair in order to keep the facility in appropriate operating condition including technology upgrades.

#### **Priority 3: Short Term Conditions (4-5 Years)**

These items are necessary to the mission of the school, but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the facility. Priority 3 items include site improvements and improvements to other important systems including interior refurbishments or modifications to buildings to accommodate changes in educational programs and to meet adequacy standards. Priority 1,2, and 3 deficiencies may be referred to as those items needing correction in order to keep the facility "safe, dry and healthy".

#### *Priority 4: Long Term Requirements (5+ Years)*

These items or systems are likely to require attention within the next five years, or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality. Examples include cabinets, finishes, paving, landscaping and removal of abandoned equipment. Educational enhancement associated with special programs and preventative maintenance are also included.

### **3.3.2 ANTICIPATED FUNDING SOURCE FOR EACH PROJECT AND EXPECTED YEAR OF IMPLEMENTATION**



Direct legislative appropriations are another source of funding for New Mexico State Public Schools; however, there is no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator must determine who receives funds and how much. PSCOC has requested that any direct legislative appropriation requests be made for projects that are listed on the school Facilities Master Plan. A portion of the appropriations may be deducted from any future PSCOC award and should be considered when accepting the appropriation.

Currently general obligation bonds and SB 9 funds will be the primary source of funding for most projects EMS undertakes. The SB-9 average annual intake is around \$50,000. The district earmarks these funds for building needs. The last SB-9 election was conducted in February of 2015, and the next election for SB-9 funds will take place in the year 2021.

### 3.3.3 PRIORITIES FOR STATE FUNDING ASSISTANCE

Elida Municipal School District along with the Facilities Master Plan Committee have developed a capital plan to address the identified facility needs throughout the District for the next five years. The district anticipates addressing most of the identified priority one facilities needs in the upcoming year by receiving matching funds from the PSCOC. Overall district improvement costs pertain to facility improvements and systems renewal. Improvements within this category affects the efficiency of energy use and the overall environment in which students attend daily. These include:

- Stucco renovation throughout campus.
- Roof replacement due to poor previous installation that has resulted in numerous and continuous leaks.
- Roof repair and/or replacement
- Restroom and Locker Room renovations
- Kitchen Upgrades to include slip resistant flooring, installation of a dishwasher hood, washable ceiling panels, exhaust fan in the dry storage room and renovation of concession area.
- Repave parking lot located on the west side of school.
- Replace damaged sidewalks
- Provide adequate ADA access throughout the campus.
- Sewer system connection to the Town of Elida when equipped.
- Replace all lights with LED lighting.
- Re-Key the entire building for security

As shown earlier, the districts primary funding source for the upcoming priority one projects will be from GOB to meet the required state match for PSCOC funded projects. The amount of the districts needs and priorities are well within the current bonding capacity with the State providing their share for an approved construction project at 60% and the School District share at 40%.