

Clovis Municipal Schools



District Wide Facility Master Plan 2017-2021

Updated June 2017



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Facility Master Plan Adoption Dates

May 1999

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INTRODUCTION

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

- Be a flexible planning tool to identify facility issues and programmatic needs to the community, staff and the CMS 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 facility 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 Public School Capital Outlay Council (PSCOC) and Public School Facilities Authority (PSFA) require that all New Mexico public school districts have a five-year facilities master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.



The Facilities Master Plan addresses four major questions:

Where do we want to be?

Identifies district facility goals (Section 1).

Where are we now?

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

Where we are going?

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

How do we get there?

Identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects (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.



Community Relationship

Clovis Municipal Schools has a long-term relationship with the community of Clovis. Facilities are used for such activities as basketball leagues, soccer leagues, performances, etc. CMS works in partnership with the City of Clovis to allow shared access to the Aquatic Center and the Municipal Golf Course. This partnership is beneficial to the students of Clovis by allowing them access to facilities that we would otherwise not be able to provide.

Clovis Municipals Schools also has a long-term working relationship with Cannon Air Force Base, working as partners to ensure an easy transition and educational excellence for students associated with the base.

Clovis Municipal Schools also works very closely with Clovis Community College. The two entities work together to offer students dual credit courses and to share campus space with no fees to either.

Clovis Municipal Schools works with several entities to improve health care to the citizens of Clovis. Space is provided to the La Casa health center. This center provides medical attention to students and families who may otherwise not have access to such services. Clovis Municipal Schools also works in conjunction with La Casa and Educare to provide dental care in our schools to our students.



Section 1

Goals and Facility Master Plan Process

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



1.0 GOALS & PROCESS

1.1 Goals

District Mission Statement

"The mission of the Clovis Municipal Schools, an alliance highly committed to educational excellence, is to equip each student with the knowledge and skills needed for a productive life of creative thinking, continuous learning, and exemplary character through challenging and engaging learning experiences led by a dedicated, unified team in vital partnership with family, church, and community." (Revised April 2008)

Operations Department Mission Statement

To incorporate the processes of preventative maintenance into the FMP to assist with identifying and planning for the completion of preventative maintenance projects before they develop into major defects and greater capital needs.

District Wide Objectives

- Each student will develop and consistently demonstrate the character traits of respect, responsibility, trustworthiness, fairness, caring, and citizenship.
- Each student will meet or exceed proficiency levels in reading and math as well as master the core curriculum.
- Each student will set and achieve appropriate personally challenging educational goals tailored to his or her interests, abilities, and career aspirations.
- To increase our graduation rate annually until we reach 100%.

1.1.1 Clovis Municipal Schools 5 Year Educational Programmatic Goals

Clovis 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
- Evaluate adding pre-schools to each elementary school



1.1.2 District's Long-Range Vision

The Facility Master Plan is a living document updated annually that is ever changing and ongoing. The intent of this Facility Master Plan is to have a forward thinking documented approach for the district's facilities, so that when fully implemented, provides the school district with facilities that meet the needs of teachers/staff, students and community as well as includes the following goals:

Goal 1

Renovate, construct facility additions, or replace schools 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 a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.

Goal 4

Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

These goals are the foundation of the Clovis Municipal Schools District-Wide 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

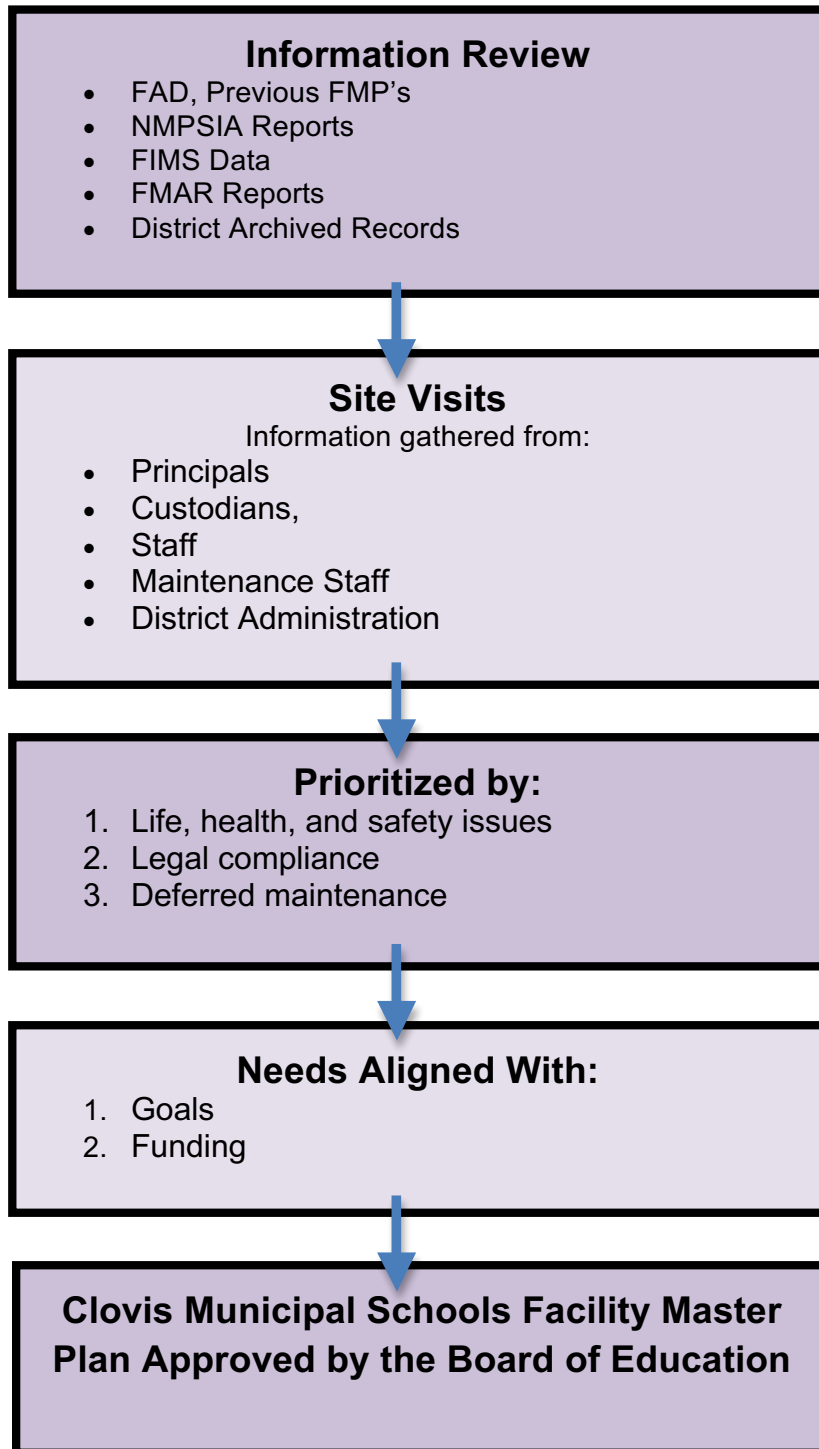
To generate the Facilities Master Plan, Clovis Municipal Schools Operations staff completed an extensive review of archived files in order to collect necessary information and history on all facilities. Meetings were then held with each school community; facility staff, custodial personnel, and administrative staff to discuss building concerns and needs. Facility assessments were conducted on all 23 sites (2 Preschools, 11 Elementary Schools, 3 Middle Schools, 1 Ninth Grade Center, 1 High School, 1 Maintenance Facility, 1 Transportation Facility, 1 Central Office, 1 Student Support Center) by the Deputy Superintendent of Operations, the Director of Operations and the Director of Maintenance in conjunction with school staff.

The assessments included:

- Site walkthrough and evaluation of systems
- Meeting with Principal/Director
- Meeting with Custodians
- Review of State's Facilities Assessment Database
- Review of previous Facility Master Plan
- Capacity and Utilization Study for each facility



Each site assessment took into consideration Capital needs, program requirements, historical enrollments, needs and concerns. The assessments also included an analysis of the site, the building exterior, the building interior, and the building equipment & systems. In addition to the site visits evaluations from NMPSFA FAD, NMPSIA, FIMS and FMAR evaluations were used in determining facility needs and conditions. The needs of each school were aligned with the District goals and objectives and possible funding sources were identified. The Facilities Master Plan was reviewed with the Board of Education for final approval.





1.3 Energy Management Program

Clovis Municipal Schools is dedicated to the pursuit of providing a better tomorrow for our students by reducing the amount of energy used and seeking new and effective ways to contain costs. In keeping with this responsibility, the district shall provide leadership in developing a realistic energy use ethic by increasing awareness of energy needs and their associated costs in the operation of all CMS facilities, in order to conserve energy while maintaining a comfortable environment. The use and management of various energy systems within each district facility shall be the joint responsibility of the administrative, instructional and custodial staff of each facility.

Goals Include:

- Establish education programs to inform staff and students about efficient energy management.
- Upgrade older light fixtures to high efficiency LED fixtures.
- Install additional insulation when buildings are remodeled.
- Replace remaining single pane window units with energy-star rated double insulated window units.

The funds used for this work are SB-9, operational, and grants.

Implementation of the Energy Management Program guidelines will assist Clovis Municipal Schools in reducing energy/water use and operation and maintenance costs, while improving the learning and teaching environment for our students and teachers.

In an effort to guarantee energy savings, all operations of the School District facilities are governed by the following specifics:

Lighting

Interior lighting shall be LED, whenever possible. New energy saving fixtures, lamps and ballasts will be used to replace existing less efficient lighting whenever economically feasible and appropriate (T-8's and T-5's in gyms).

1. During work hours, all lighting will be turned off in any area that is unoccupied with certain exceptions. These exceptions include corridors, restrooms, and exits required by code.
2. After normal work hours, all lighting will be turned off in unoccupied areas.
3. The following standard lighting levels shall be maintained:
 - a. Classrooms and offices 50 foot candles.
 - b. Corridors 20 foot candles.
 - c. Storage 10 foot candles.
4. Storage and mechanical room lights are to remain off when unoccupied.
5. Room lights are to be turned on by the user, not in advance by the custodian.
6. If daylight in a room eliminates the need for lights, the lights can be turned off.
7. Office lights are to be turned off only when the office is not occupied.



8. Under no circumstances will decorative lighting be permitted without special permission from the Principal/ Superintendent.
9. Only exterior lighting that provides illumination for safe entry into the building or access to parking lots will be permitted, and only during hours required for activities.

Temperature Control

Heating Season: Occupied room temperature settings are to be a maximum of 72 degrees.

1. Unoccupied room temperature thermostat settings to be 60 degrees. This setting may be adjusted when experiencing extremely cold temperatures.
2. Room doors and windows are to remain closed while heat is on.

Cooling Season: Occupied room temperature settings not to be below 72 degrees.

1. Units should be turned off during unoccupied hours.
2. Keep room doors and windows closed during A/C equipment operation.
3. No air conditioning operated in classrooms and computer labs without servers during the summer unless the rooms are used for summer school.
4. Rooms with computer network servers should have a cooling temperature set point that will maintain the lab temperature at a maximum of 85 degrees during unoccupied hours.

Water

1. All staff will coordinate with the maintenance department to ensure all plumbing and/or intrusion leaks are reported and repaired using the CMS work order system.
2. When spraying or irrigating, ensure the water does not directly hit the building or sidewalks.
3. Domestic hot water systems shall not be set any higher than 105 degrees Fahrenheit or 140 degrees for cafeteria service with dishwasher boosters.

Miscellaneous

1. Refrigerators and/or similar appliances shall be limited in their use to certain designated areas as determined by the principal or similar facility authority.
2. Electric air deodorizers are not authorized in the classrooms or buildings.
3. Coffee pots in classrooms are not authorized.
4. All computers (except essential servers) monitors and peripherals are to be turned off at the end of the day.
5. Turn off all kitchen equipment when not in use.
6. All office machines (laminating equipment, etc.) shall be turned off each night and during unoccupied hours unless preset to enter sleep mode. Fax machines may remain on.
7. Personnel will not obstruct unit ventilators, ventilation ducts or return air grills with books, charts, furniture, plants, etc.
8. All windows and doors must be kept closed during the heating season and in areas with refrigerated air conditioning in operation.
9. Vestibule doors should remain closed at all times to conserve heating and cooling.



10. Usage of entrances and exits to all buildings shall be limited where possible to prevent heating/cooling loss.
11. Broken windows, doors, etc. shall be reported immediately and repaired in a timely manner.
12. Unauthorized personnel or students found tampering with temperature regulating devices such as thermostats or control valves will be subject to disciplinary action.
13. Portable space heaters of any kind are banned from use within District facilities as a matter of safety, except where provided by the Maintenance Department.
14. Employees and students are encouraged to wear sweaters, sweat shirts, or similar clothing when it is apparent that the heating plant is not uniformly maintaining the desired temperature throughout all sections of a school facility.
15. At the end of the school or office day, all windows shall be closed, the blinds or shades drawn to approximately 3/4 the distance from the top of the window to the window sill, and the lights turned off. Cleaning staff will turn lights on only for the period when a specific area is being cleaned.



1.4 Technology Plan

Overview of the Clovis Municipal Schools Technology Plan

Technology plays a vital role in the educational experience for all students, from pre-school through the K-12 curriculum. Our goal continues to be to provide the best learning environment possible for all students and staff with the inclusion of technology in academic learning which we believe is vital to success for all students in the district.

The Clovis Municipal Schools Technology Department provides several technological services. These services are dependent upon a strong network that provides users layers of access levels to retrieve the information users' call upon. Our plan is to be dynamic and fluid with rapid changes in technology to provide direction to our users.

Vision Statement

The vision of Clovis Municipal Schools reflects the ideals that all students can learn; all students have the right to enriching curriculum, and an opportunity to become successful contributing members of society. The technology vision of Clovis Municipal Schools is to provide all students with the necessary tools & learning environment, nurturing, and a vision to become productive, highly- skilled, successful citizens who meet the challenges of a rapidly changing future.

Mission Statement

Provide robust, reliable, and secure technologies and support services to the Clovis Municipal School District to inspire students and empower CMS educators and administrators to enhance and enrich the education process.

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 Skyward for management, grade-books, attendance programs, etc.
- Establish staff proficiency and confidence with Internet/Google Mail, Google Apps, and other applications that create collaboration.
- 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 Skyward.
- Conduct Internet safety trainings and provide Internet safety brochures to parents and students.



- Communicate with parents via school newsletters posted on the school websites. Utilize the Skylert Broadcast system to alert parents of critical information.

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.

Evaluation Plan and Process

- Percentages of students and teachers meeting the minimum student and staff technology competencies based on self-assessments, classroom observations, and computer-based training documentation.
- Extent to which software is developmentally appropriate and is aligned with the curriculum.
- Percentages of teachers incorporating technology integration into their PDP's.
- Student performance based on technology proficiency, performance based assessments, standardized test scores, examples of student work.
- Usage of networking/distance education in instruction.
- Usage of Google Tools, including email, apps, sites and other collaboration tools
- School and classroom inventories of technology equipment.
- Technology equipment up-time/downtime.
- Usage of Interactive Projectors, Document readers, and other technologies.



1.4.1 Technology Requirements at Each Site

Elementary Schools

- Technology Interactive Projector per Classroom (Epson Brightlink)
- Apple TV per Classroom
- 3 Apple Computers per Classroom
- 2 Apple Computer Labs with 30 Machines
- Cisco 3750x
- Cisco 4900m
- Ruckus 7900 710 700 Access Points
- 1 Apple Laptop Computer Staff use per Classroom

Middle Schools

- Technology Interactive Projector per Classroom (Epson Brightlink)
- Apple TV per Classroom
- 5 - 8 Apple Computer Labs with 25 - 30 Machines
- 10 to 15 Apple Computer Mobile Lab with 25 Machines
- Cisco 3750x
- Cisco 4900m
- Ruckus 7900 710 700 Access Points
- 1 Apple Laptop Computer Staff use per Classroom

Freshman Academy

- Technology Interactive Projector per Classroom (Epson Brightlink)
- Apple TV per Classroom
- 4 Apple Computer Labs with 25 - 30 Machines
- 27 Apple Computer Mobile Labs with 25 Machines
- Cisco 3750x
- Cisco 4900m
- Ruckus 7900 710 700 Access Points
- 1 Apple Laptop Computer Staff use per Classroom

High School

- Technology Interactive Projector per Classroom (Epson Brightlink)
- Apple TV per Classroom
- 10 Apple Computer Labs with 25 - 30 Machines
- 27 Apple Computer Mobile Labs with 25 Machines
- Cisco 3750x
- Cisco 4900m
- Ruckus 7900 710 700 Access Points
- 1 Apple Laptop Computer Staff use per Classroom



Section 2

Facilities:

Existing and Projected Conditions

This section provides information about district programs, enrollment, sites and facilities, demographics, and technology.



2.0 EXISTING AND PROJECTED CONDITIONS

2.1 Sites and Facilities

District Maps

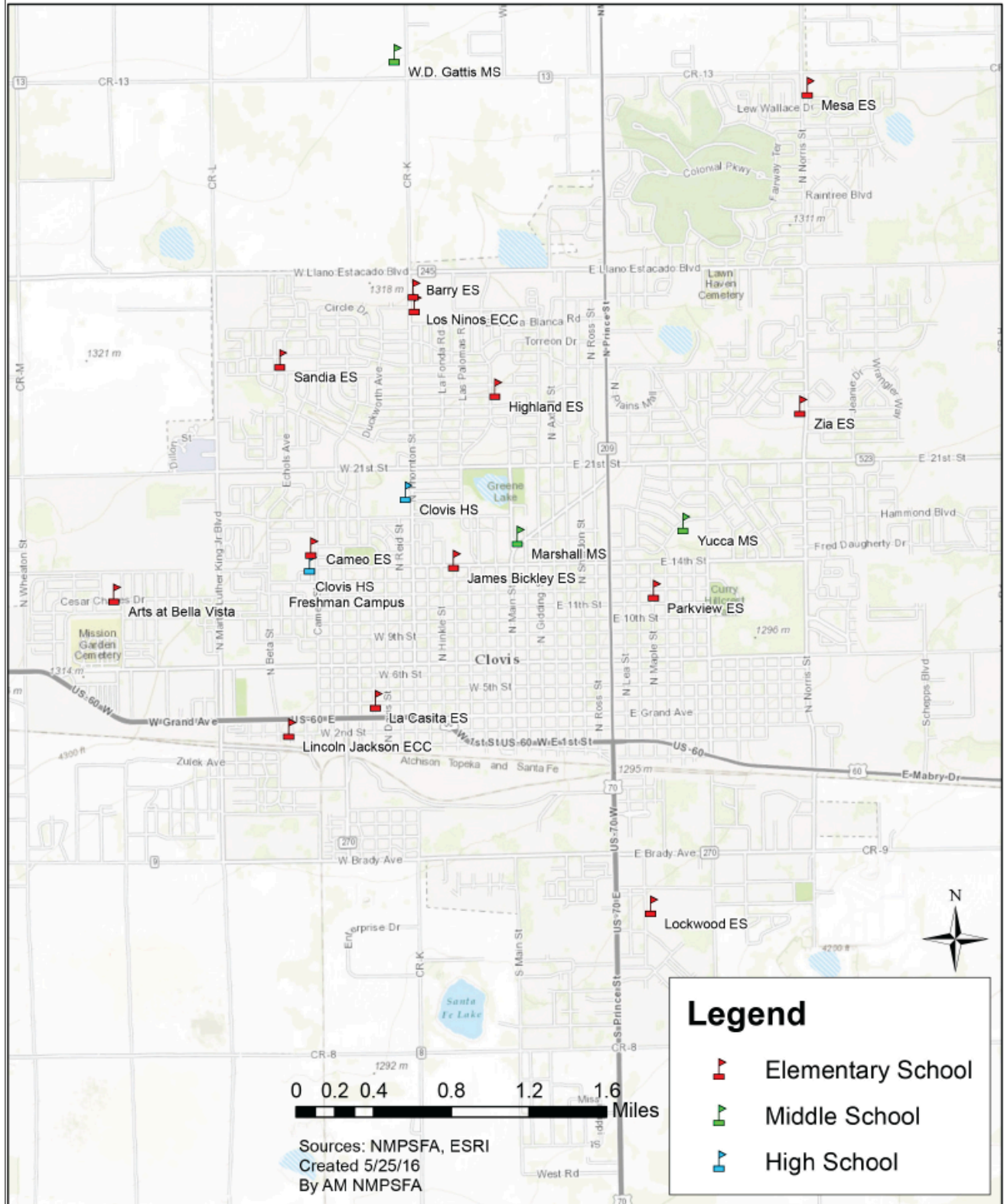
2.1.1 District Boundary Map

Clovis is located within Curry County on the far east central region of the state. The school municipal district boundary extends beyond the city limits to include Cannon Air Force Base and small adjacent farming communities, covering an area of 454 square miles. Clovis Municipal School district serves the farm and dairy industry along with Cannon Air Force Base.





2.1.2 School Attendance Zones and Location of Facilities





2.2 District Growth

The 2014 US Census identified Curry County's ethnicity distribution at 51% Anglo (not Hispanic), 40% Hispanic, 7% African American, 1% American Indian, and 1% Asian as indicated in the adjacent chart.

According to the 2014 US Census responses, the racial breakdown of residents within the City of Clovis and Incorporated areas are also similar in nature with majority of the population being Hispanic, with the next largest population being White/Anglo.

While the local population within the City of Clovis increased 22% to 39,860 residents over the past fourteen years, the majority of the county's population that has students that attend Clovis Municipal Schools reside in the City of Clovis, the remainder of the population is located in small rural communities with populations of that range from 107 to 12,280 and each have their own local school districts.

2.2.1 Demographic Trends

Curry County is one of the smallest counties in the State of New Mexico in terms of land area at 1,406 square miles and lies in the far eastern side of the state and is adjacent to the state of Texas. The County seat is the City of Clovis, which is also the largest City and retail base for the County. The other cities in Curry County are: Melrose, Texico, Grady and Cannon Air Force Base.

According to the 2014 Census, there were 50,969 residents in Curry County, which is an increase of 13% countywide since 2000. The 2014 Census also identified 39,860 residents within the City of Clovis, which is an increase of 22%. This growth has not had a major impact on programs or enrollment. Enrollment in the past ten years has grown by 1%.

Population	2000	2010	% of Change	2014	% of Change
Curry County	45,044	48,376	7.4%	50,969	5.4%
Over 18 yrs	31,483	34,659	10.1%	37,208	7.4%
Under 18 yrs	13,561	13,717	1.2%	13,761	.3%
City of Clovis	32,667	37,775	15.6%	39,860	5.5%
Over 18 yrs	22,876	26,957	17.8%	28,460	5.5%
Under 18 yrs	9,791	10,818	10.5%	11,400	5.3%

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay just below 18% for Curry County. While the population overall in the State of New Mexico is expected to increase 28% by 2040. Projections for 2010 and 2015 are very accurate.

	2010	2015	2020	2025	2030	2035	2040
New Mexico	2,065,826	2,208,450	2,351,724	2,487,227	2,613,332	2,727,118	2,827,692
Curry County	48,941	51,001	52,900	54,778	56,707	58,611	60,395

Source: New Mexico County Population Projections July 1, 2010 to July 1, 2040, Geospatial and Population Studies Group, University of New Mexico. Released November 2012.



2.2.2 Birth Rates

	2008	2009	2010	2011	2012	2013	2014
New Mexico	30,154	28,872	27,793	27,251	26,990	26,242	25,985
Curry County	852	845	935	940	924	914	919

Source: N.M. Department of Health Bureau of Vital Records and Health Statistics

2.2.3 Ethnicity

	2008	2009	2010	2011	2012	2013	2014
New Mexico							
American Indian/Alaska Native	178,460	179,894	181,611	182,878	183,169	183,285	183,658
Asian/Pacific Islander	28,690	29,647	30,716	30,960	31,101	31,762	32,280
Black/African American	40,565	41,308	42,230	42,559	42,825	43,457	43,928
Hispanic	920,031	939,162	960,798	965,818	969,417	971,888	973,554
White	845,318	846,112	849,839	861,508	864,19	864,768	864,959
Curry County							
American Indian/Alaska Native	362	368	375	380	384	503	539
Asian/Pacific Islander	736	711	686	696	703	822	858
Black/African American	3,093	3,085	3,081	3,120	3,150	3,270	3,305
Hispanic	18,040	18,600	19,195	19,434	19,622	20,097	20,239
White	25,512	25,297	25,118	25,490	25,737	25,851	25,887

2.2.4 Wage and Income Data

	2008	2009	2010	2011	2012	2013	2014
New Mexico	43,202	42,737	43,820	60,880	44,886	44,927	44,968
Curry County	36,574	35,568	38,090	40,397	41,250	39,871	40,381

Source: US Census, American Community Survey 2006-2008, 2014 Census selected economic Characteristics American Community Survey



2.3 DISTRICT PROGRAMS

2.3.1 Current Educational Programs and Facilities

The Clovis Municipal School District is located in eastern New Mexico and serves a student population of approximately 8,400 students ranging from Kindergarten through twelfth grade and Pre-Kindergarten programs serving an additional 185 students.

The current school and grade level configurations for Clovis Municipal Schools are:

- **Early Childhood:** 2, 3, and 4-year old DD programs (2 Campus)
 - Los Ninos
 - Lincoln Jackson

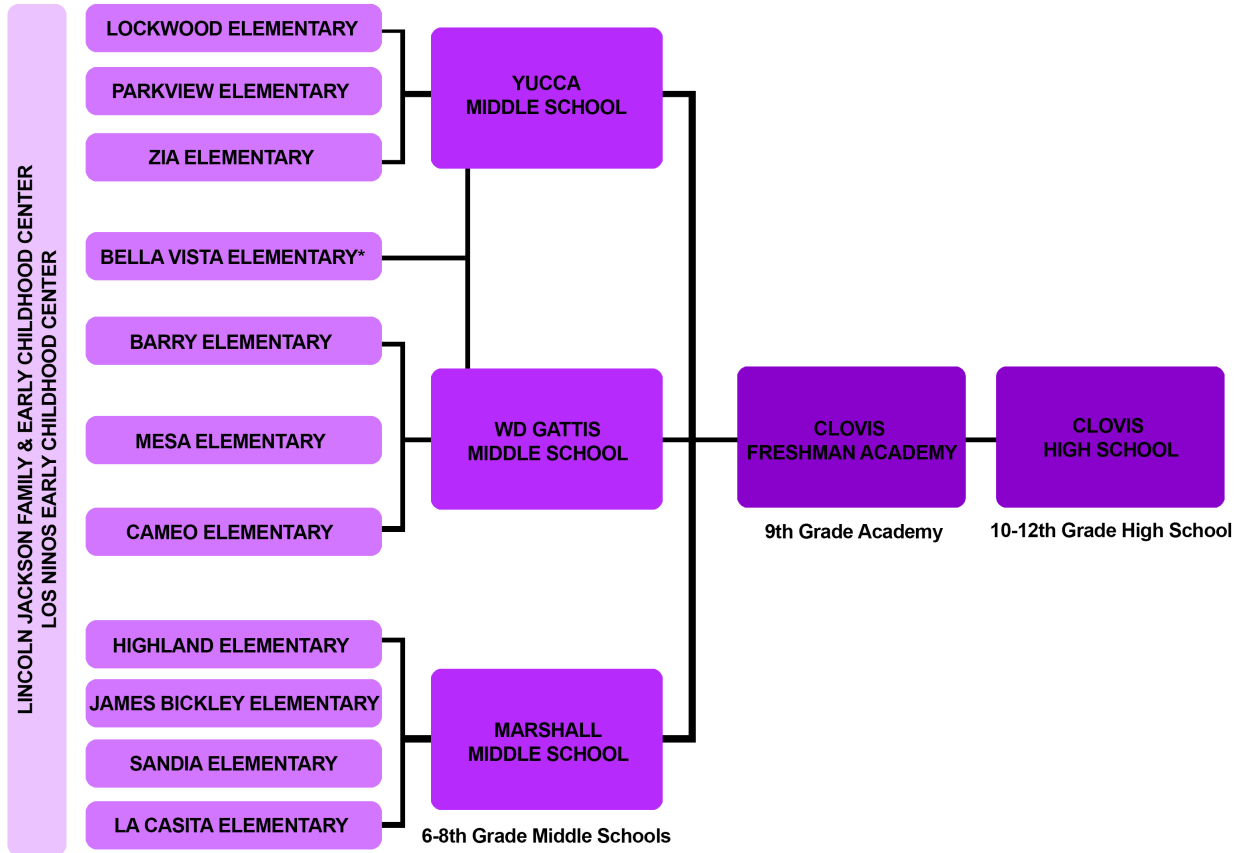
- **Elementary Schools:** Grades K- 5th (11 Campus)
 - Arts Academy at Bella Vista
 - Barry
 - Cameo
 - Highland
 - James Bickley
 - La Casita
 - Lockwood
 - Mesa
 - Parkview
 - Sandia
 - Zia

- **Middle Schools:** Grades 6th-8th (3 Campus)
 - W.D. Gattis
 - Marshall
 - Yucca

- **High School:** Grades 9th-12th (2 Campus)
 - 9th Grade Academy
 - Clovis High School
 - Clovis High School Ag Farm
 - Bell Park
 - Girls Softball Park

- **Additional Facilities:** District Administrative Buildings
 - Transportation
 - Maintenance
 - Student Support Center
 - Central Office

The local community supports the neighborhood schools concept, which provides a sound basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people, and programs that cater to students with limited English-speaking (ELL and Bilingual) proficiency.



K-5th Grade Elementary Schools
 *Bella Vista students attend the middle school that aligns with their residence location within the Bella Vista zone



2.4 Facility Inventory

Clovis Municipal School District is comprised of two 3 & 4-year old DD programs, eleven elementary schools, three middle schools, one freshman campus and one main high school. The elementary schools currently serve grades kindergarten through fifth grades. The two middle schools serve grades sixth through eighth, while the freshman center accommodates the entire ninth grade. The main high school serves the entire school district with grades ranging from tenth through twelfth also including an alternative high school. All sites are owned.

Facility Inventory Part 1

	School Name	State ID	Address	Date Open	Construction Dates	Total GSF	Portable SF	Site Acreage
Pre School	Lincoln Jackson	080	206 Alphon	1952	1954, 56, 61, 62, 65	26,575	1,680	2.07
	Los Ninos	003	3301 Thornton	1997	-----	11,100	1,680	7.47
Elementary	Arts Academy	042	2900 Cesar Chavez Dr	1963	1965, 73, 2012	60,000	0	10.00
	Barry	040	3401 Thornton	1970	1973	44,682	5,010	10.00
	Cameo	068	1500 Cameo	1970	1997	47,231	1,792	6.8
	Highland	058	100 E. Plains	1951	1952, 1955, 58, 61, 65, 83	43,097	1,652	5.7
	James Bickley	066	500 W 14 th	2015	-----	49,838	0	7.04
	La Casita	072	400 Davis	1974	1994, 2004, 11	60,078	0	4.96
	Lockwood	084	1113 South Oak	2013	-----	55,898	0	15.0
	Mesa	095	4801 Norris	1990	1993	55,588	3,360	10.6
	Parkview	122	1121 Maple	1952	1957, 61, 70, 75	38,258	11,941	3.81
	Sandia	145	2801 Lore	1959	1961, 62, 73, 87	44,223	1,792	10.0
Zia	155	2400 Norris	1965	1970, 75, 76, 83, 93	54,266	1,680	8.33	
Middle	Gattis	156	5100 Thornton	2013	-----	125,835	0	30.0
	Marshall	091	100 Commerce Way	1932	1936, 39, 51, 63, 67, 70, 75, 77, 87, 2011	162,106	0	26.21
	Yucca	098	1500 Sycamore	1967	1970, 82, 96	126,769	0	21.05



High School	CHS	036	1900 Thornton	1956	1956, 57, 58, 59 65, 70, 75, 76, 93, 94, 97, 2003	327,677	0	37.61
	CHSFA	056	1400 Cameo	1956	1961, 65, 70, 75, 81, 92	97,716	3,360	20.0
Support	Central Office		1009 Main	1971	1992	22,440	0	2.69
	Maintenance		500 E Llano Estacado	1987	----	25,844	0	6.2
	SSC		1600 Sutter Pl	1991	----	12,270	1,680	4.96
	Transportation		200 E 21 st	1979	----	23,340	0	2.95
	Totals		---	---	----	1,514,831	35,627	253.45



Facility Inventory Part 2
(CR= classrooms, PB= Portable Buildings)

	School	Grades	# PB	Number of Perm Rooms	Number Portable Classrooms	Total # CR	Portable Classroom % of Total	40 th Day Count 2015-2016	GSF Per Student (functional)
Pre - School	Lincoln Jackson	Pre-K	1	10	2	12	17%	150	---
	Los Ninos	Pre-K	1	8	2	10	20%	153	---
Elementary	Arts Academy	K-5	0	23	0	23	0%	359	127
	Barry	K-5	3	16	6	22	27%	405	134
	Cameo	K-5	2	21	4	25	16%	310	130
	Highland	K-5	1	17	2	19	11%	309	133
	James Bickley	K-5	0	18	0	18	0%	339	132
	La Casita	K-5	0	23	0	23	0%	253	127
	Lockwood	K-5	0	18	0	18	0%	300	132
	Mesa	K-5	2	24	4	28	14%	504	127
	Parkview (new)	K-5	9	24	0	24	0%	457	135
	Sandia	K-5	1	18	2	20	10%	394	131
	Zia	K-5	1	21	2	23	9%	449	130
Middle School	Gattis	6-8	0	38	0	38	0%	616	128
	Marshall	6-8	0	32	0	32	0%	577	136
	Yucca	6-8	0	33	0	33	0%	652	133
High School	CHS	10-12	0	79	0	79	0%	1,698	91
	CHSFA	9	2	33	4	37	11%	576	152
	Totals	---	23	456	28	484	---	8,501	---



2.5 Enrollment

2.5.1 District 40 Day Counts by School

Over the past ten years, overall district enrollment (not including Pre-K enrollment) has an average of 0.5% increase or decrease per year with the largest one year increase of 4.78% in 2009/10. With the re-missioning of Cannon AFB in 2009, the district began to experience significant growth in the 2010 school year with a gain of 414 students. After peaking in 2011, enrollment declined by 1.0% in 2012, this can be attributed to completion of significant construction projects on Cannon AFB. At this time, according to Cannon AFB Personnel Office, the base has attained the quantity of personnel needed and does not anticipate any more troop transfer surge to support its mission.

		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Pre	Lincoln J	94	135	138	145	192	177	178	140	151	156	150	
	Los Ninos	112	136	129	158	171	143	119	105	106	127	153	
Elementary	Arts Academy	403	435	472	509	496	494	500	433	394	377	359	
	Barry	289	296	246	290	334	276	264	205	194	174	405	
	Cameo	375	289	291	310	317	326	329	319	323	323	310	
	Highland	353	343	340	360	335	335	345	319	319	325	309	
	James Bickley	379	397	439	396	386	407	407	359	339	350	339	
	La Casita	455	435	418	423	416	406	366	284	281	258	253	
	Lockwood	389	371	392	379	382	353	357	335	332	305	300	
	Mesa	485	485	456	553	569	619	619	516	492	522	504	
	Parkview	426	452	474	505	506	526	509	414	414	443	457	
	Sandia	365	383	384	417	403	421	424	367	358	350	394	
	Zia	425	446	450	485	542	502	487	422	431	421	449	
Middle	Gattis	---	---	---	---	---	---	---	768	699	615	616	
	Marshall	531	584	583	578	604	620	688	531	522	575	577	
	Yucca	757	565	582	599	577	623	586	612	612	643	652	
HS	CHS	1,762	1,725	1,687	1,723	1,660	1,696	1,610	1,619	1,622	1,667	1,698	
	CHSFA	494	575	552	572	580	557	587	596	604	581	576	
	Totals	8,315	8,239	8,247	8,661	8,775	8,815	8,705	8,626	8,470	8,481	8,501	
	% Increase/Decrease	---	-76 ->1 %	+8 +>1 %	+414 +4.78%	+114 +1.29%	+40 +>1 %	-110 ->1 %	-79 ->1 %	-156 -1.84%	+11 +>1 %	+20 +>1%	



2.5.2 District 40 Day Counts by Grade Level

The table below identifies the past ten years of enrollment for the Clovis Municipal Schools District. The figures show the number of students enrolled at each grade during each school year.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Elementary											
Kindergarten	677	685	690	738	753	774	763	733	715	666	707
Grade 1	723	696	702	751	750	783	782	769	714	707	651
Grade 2	694	699	667	724	723	718	742	731	734	689	705
Grade 3	645	653	699	680	722	696	683	704	682	714	657
Grade 4	570	615	638	713	692	695	656	667	680	679	682
Grade 5	627	566	611	659	689	667	661	651	629	662	677
Total	3,936	3,914	4,007	4,265	4,329	4,333	4,287	4,255	4,154	4,117	4,079
Middle School											
Grade 6	582	605	569	621	662	666	654	634	624	626	631
Grade 7	592	574	599	580	607	646	644	633	621	603	610
Grade 8	583	575	566	597	574	597	634	644	588	604	599
Total	1,757	1,754	1,734	1,798	1,843	1,909	1,932	1,911	1,833	1,833	1,840
Freshman Campus											
Grade 9	607	575	552	572	580	557	586	596	604	581	576
Total	607	575	552	572	580	557	586	596	604	581	576
High School											
Grade 10	651	642	558	571	565	575	548	565	579	597	571
Grade 11	630	555	594	559	557	539	528	523	529	524	573
Grade 12	481	528	535	593	538	582	534	531	514	546	545
Total	1,762	1,725	1,687	1,723	1,660	1,696	1,610	1,619	1,622	1,667	1,689
Pre K-DD											
Pre K-DD	253	271	267	303	363	320	185	245	257	283	237
Total	253	271	267	303	363	320	185	245	257	283	237
Total Enrollment	8,315	8,239	8,247	8,661	8,775	8,815	8,600	8,626	8,470	8,481	8,421
Increase/Decrease	----	-76	+8	+414	+114	+40	-215	+26	-156	+11	-60



2.5.3 40 Day Counts Individual School by Grade Level

Elementary

		K	1 st	2 nd	3 rd	4 th	5 th
AABV	06-07	59	64	54	58	59	63
	16-17	49	57	71	64	54	64
Increase/Decrease		-10	-7	+17	+6	-5	+1
Barry	06-07	44	42	44	41	43	36
	16-17	75	61	71	62	64	72
Increase/Decrease		+3	+19	+27	+21	+21	+36
Cameo	06-07	50	56	51	55	41	42
	16-17	61	50	52	49	46	52
Increase/Decrease		+11	-6	+1	-6	+5	+10
Highland	06-07	50	60	47	54	44	42
	16-17	50	52	53	52	52	50
Increase/Decrease		-	-8	+6	-2	+8	+8
James Bickley	06-07	57	64	62	65	49	43
	16-17	60	61	43	59	57	59
Increase/Decrease		+3	-3	-19	-6	+8	+16
La Casita	06-07	83	83	70	64	58	44
	16-17	53	36	46	37	39	42
Increase/Decrease		-30	-47	-24	-27	-19	-2
Lockwood	06-07	41	51	64	49	43	61
	16-17	51	47	55	57	45	45
Increase/Decrease		+10	-4	-9	+8	+2	-16
Mesa	06-07	62	73	86	74	61	74
	16-17	84	85	90	78	86	81
Increase/Decrease		+22	+12	+4	+4	+25	+7
Parkview	06-07	78	70	60	55	43	67
	16-17	73	76	88	70	81	69
Increase/Decrease		-5	+6	+28	+15	+35	+2
Sandia	06-07	60	53	53	54	51	51
	16-17	57	70	58	63	80	66
Increase/Decrease		-3	+17	+5	+9	+29	+15
Zia	06-07	42	60	67	53	55	82
	16-17	94	56	78	66	78	77
Increase/Decrease		+38	+4	+11	+13	+23	-5
District Totals	06-07	677	723	694	645	570	627
	16-17	707	651	705	657	682	677
Increase/Decrease		+30	-72	+11	+12	+112	+50



Middle Schools

		6 th	7 th	8 th
Gattis	13-14	270	266	232
	16-17	218	198	197
Increase/Decrease		-52	-68	-35
Marshall				
	06-07	155 (13-14)	170	172
	16-17	199	187	190
Increase/Decrease		+44	+17	+18
Yucca				
	06-07	209 (13-14)	255	256
	16-17	214	224	212
Increase/Decrease		+5	-31	-44
	06-07	582	592	583
	16-17	631	610	599
District Totals		+49	+18	-16

High School

CHS-CHSFA		9 th	10 th	11 th	12 th
	06-07	606	651	630	481
	16-17	576	571	572	545
Increase/Decrease		-30	-80	-58	+64
District Totals					
	06-07	606	651	630	481
	16-17	576	571	572	545
		-30	-80	-58	+64



2.5.4 Enrollment Summary/Growth Trends or Declines

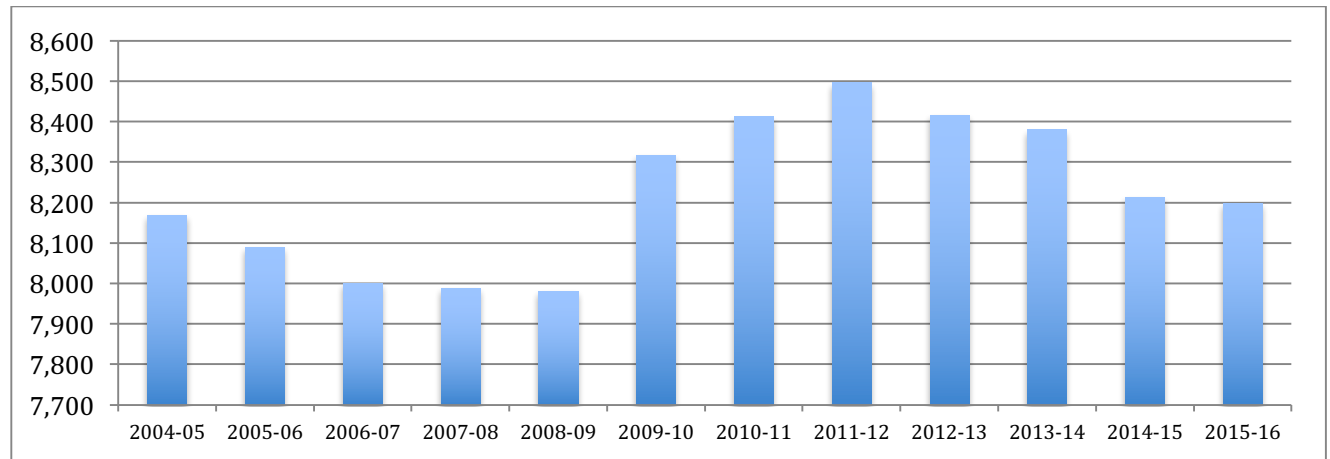
11 Year Comparison													
	K	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th	9 th	10 th	11 th	12 th
06-07	677	723	694	645	570	627	582	592	583	606	651	630	481
16-17	707	651	705	657	682	677	631	610	599	576	571	573	545
	+30	-72	+11	+12	+112	+15	+49	+18	+16	-30	-80	-57	+64
6 Year Comparison													
11-12	774	783	718	696	695	667	666	646	597	557	575	539	582
16-17	707	651	705	657	682	677	631	610	599	576	571	573	545
	-67	-132	-13	-39	-13	+10	-35	-36	+2	+19	-4	+34	-37

Clovis Municipal Schools experienced a decline in enrollment from 2004 to 2009 when Cannon Air Force began downsizing due to the realignment and closure process (BRAC). In 2009 when Cannon received its new mission, enrollment increased to an all time high and then stabilized to the existing enrollment. From the 2006-2007 school year with an enrollment of 8,315 to 2015-2016 with an enrollment of 8,481 which is an increase of 166 students over the past 10 years.

Refer to tabs 1-18 for each schools complete 40-day historic enrollment by grade level.

2.5.5 Projected Student Enrollment

District



Growth or Decreasing Enrollment

Since there are no projections from the City of Clovis or Cannon Air Force Base of an increase in industry or personnel, the projections for the next 5 years for Clovis Municipal Schools is that enrollment will remain stable as a district. This conclusion was made after review of birth rates, historical data, and projected growth for this area.



District by Each Grade Level

The enrollment summaries in the charts in 2.5.4 show no significant changes in the enrollment by grade levels. The largest in the ten-year summary, 10%, 16%, 17%, and 12%, were reduced to 2%, 2%, 3%, and 6% in the 5-year comparison.

To make assumptions and projections on future enrollment, Clovis Municipal Schools studied past enrollment trends and investigated possible opportunities of enrollment changes through the local community and Cannon Air Force Base.



2.6 Utilization, Capacity and Adequacy of Facilities

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.

Functional Capacity								
	PED Maximums 6.29.1.9.G	General Classroom (LA, Math, SS)	Physical Education	Food Service kitchen	Libraries/Media Centers	Special Education	Art Education (Music)	Computer Lab
Kindergarten	20	50 net SF/student (1000)	Min. 2,400 net SF, 1 office, min 200 SF storage	1,000 net SF min	3 net SF/student of program capacity, with no less than 1,000 net SF, office/workroom space and secure storage	Not less than 450 net SF	No smaller than the average classroom	3 net SF/ student of program capacity with no less than 700 net SF
Grade 1-3	22 average	32 net SF/student (704)						
Grades 4-5	24 average	32 net SF/student (768)						

Functional Capacity										
	PED Maximums 6.29.1.9.G	General Classroom (LA, Math, SS)	Career Education	Physical Education	Libraries/ Media Centers	Food Service	Science	Special Education	Art Education (Music)	Computer lab
Grade 6	24	28 net SF/student	3 net SF/ student of program capacity, lab space shall be no less than 650 net SF	Min 5,200 net SF plus bleachers for 1.5 design capacity. 2 dressing rooms, lockers showers restrooms, 2 offices each 150 net SF, w/ telephone	3 net SF/ student of program capacity, office/ workroom space, secure storage	1,600 net SF min	4 net SF/ student of the specialty program capacity. 80 net SF for securable well-ventilated storage	Not less than 450 net SF	No smaller than the average classroom	3 net SF/ student of planned program capacity with no less than 800 net SF
Grade 7-8	27 English 30 All others									
Grade 9-12	30	25 net SF/student	4 net SF/ student of program capacity, lab space shall be no less than 650 net SF	Min 6,500 net SF plus bleachers for 1.5 design capacity. 2 dressing rooms, lockers showers restrooms, 2 offices each 150 net SF, w/telephone		1,700 net SF min				3 net SF/ student of planned program capacity with no less than 900 net SF

All Grades						
Functional Capacity						
Classroom Storage	Dining	Student Health	Admin space	Faculty Workspace or teacher lounge	General Storage	Janitor space
At least 2 net SF/student	No less than 15 net SF /seated student	At least 1 net SF student of planned program capacity, telephone, restroom	Min 150 net SF plus 1.5 net SF /student of planned capacity	At least 1 net SF student of planned program capacity, no less than 150 net SF, break area/sink	At least 1 net SF/student of planned program capacity	At least .5 net SF/student of planned program capacity, sink



2.6.1 Facility Capacity

As part of the Clovis Municipal Schools Facilities Master Plan, a maximum design capacity for each 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 all 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. Should we have a spike in enrollment we currently have numerous empty portables to utilize.

Elementary	Functional Capacity	Maximum Capacity	GSF/ Student	Total GSF	Adequacy GSF/Student	Adequacy	Adequacy Differences
Arts Academy	516	522	115	60,000	127	66,073	-6,073
Barry	338	358	125	44,682	134	48,081	-3399
Cameo	423	444	106	47,231	130	57,832	-10,601
Highland	351	378	114	43,097	133	50,411	-7,314
James Bickley	398	410	122	49,838	132	54,060	-4,222
La Casita	500	512	117	60,078	127	65,048	-4,970
Lockwood	410	410	136	55,898	132	54,060	+1,838
Mesa	518	536	107	55,588	127	65,664	-10,076
Parkview	357	372	107	38,258	135	47,139	-8,881
Sandia	408	430	103	44,223	131	56,292	-12,069
Zia	414	442	123	54,266	130	57,613	-3,347
Totals	4,633	4,814	---	553,159	---	622,273	-69,114

Secondary	Functional Capacity	Maximum Capacity	GSF/ Student	Total GSF	Adequacy GSF/Student	Adequacy	Adequacy Differences
CHS	1,975	2,004	166	327,677	91	179,269	+148,408
CHSFA	698	698	129	97,716	152	114,835	-17,119
Gattis	712	712	175	125,835	128	91,965	+33,870
Marshall	559	597	274	162,106	136	80,396	+81,710
Yucca	617	638	199	126,769	133	84,792	+41,977
Totals	4,561	4,649	---	840,103	---	551,257	+288,846



2.6.2 Facility Capacity Compared to Enrollment/Space Needs

Clovis Municipal Schools Board of Education adopted reconfiguration of the elementary school grade levels from the Kindergarten thru 6th grade to Kindergarten thru 5th grade, effective the 2013/2014 school year. The new grade configuration allowed for sixth grade to be moved to the Mid-School level with seventh and eighth grades. One of the short-term benefits of this is to relieve the student population at the elementary level.

With the addition of the new Parkview on the East side of Clovis and the future growth expected in this area, boundary adjustments may be required with the completion of Parkview Elementary.

Elementary	Functional Capacity	2013-2014		2014-2015		2015-2016		2016-2017	
Arts Academy	516	437	87%	395	79%	377	75%	359	70%
Barry	338	205	62%	194	59%	174	53%	405	120%
Cameo	423	320	73%	323	73%	323	73%	310	73%
Highland	351	319	91%	319	91%	325	93%	309	88%
James Bickley	398	359	91%	339	86%	350	89%	339	85%
La Casita	500	284	56%	281	55%	258	51%	253	51%
Lockwood	410	335	83%	332	82%	305	75%	300	73%
Mesa	518	516	100%	492	95%	522	101%	504	97%
Parkview	357	414	104%	414	104%	443	111%	457	128%
Sandia	408	367	97%	358	95%	350	93%	394	97%
Zia	414	422	92%	431	94%	421	92%	449	108%
Totals	4,633	4,260	85%	4,155	82%	4,117	82%	4,079	

Middle Schools	Functional Capacity	2013-2014		2014-2015		2015-2016		2016-2017	
Gattis	712	768	108%	699	98%	615	86%	616	87%
Marshall	559	531	95%	522	93%	575	103%	577	103%
Yucca	617	612	99%	612	99%	643	104%	652	106%
Totals	1888	1911	101%	1833	97%	1833	98%	1,845	

High School	Functional Capacity	2013-2014		2014-2015		2015-2016		2016-2017	
CHS	1,975	1,618	82%	1,622	82%	1,663	84%	1,698	86%
CHSFA	698	596	85%	604	87%	581	83%	576	83%
Totals	2,673	2,214	84%	2,226	85%	2,214	84%	2,274	



2.6.3 Adequacy Standards

Clovis Municipal Schools strives to have all facilities aligned with the state. The biggest challenge that CMS has in the area of adequacy is in the areas of Kindergarten classrooms, student health areas, administrative areas, student drop off and bus drop off areas.

X Identifies areas not meeting adequacy:

Elementary	General Classroom	Computer Lab	Music	Media Center	Multi Purpose	Student Health	Janitorial Space	General Storage	Food Service	Faculty Workspace	Administrative	Dining	Student Drop Off	Bus Drop Off
Arts Academy	X							X				X		X
Barry	X					X								
Cameo	X			X		X		X					X	
Highland	X					X					X	X	X	X
James Bickley	X					X		X						
La Casita	X													
Lockwood												X		
Mesa	X					X					X		X	
Parkview (proposed)						X								
Parkview (current)	X					X				X	X		X	X
Sandia	X					X							X	
Zia	X					X		X					X	X
Middle Schools														
Gattis												X		
Marshall	X													
Yucca	X					X								
High Schools														
CHSFA		X		X	X	X			X	X	X	X		
CHS	X	X				X	X	X		X		X		



2.7 Strategies to Meet Space Needs

New Schools- At this time Clovis Municipal Schools does not anticipate the need of adding any new schools, only the renovation or replacement existing schools.

Boundary Adjustments- Clovis Municipal Schools is investigating the possibility of changing the boundaries with the opening of the new Parkview Elementary.

Additions- With the closing of Ranchvale Elementary and the movement of students to Barry Elementary, a possible classroom addition may be needed at Barry Elementary.

2.8 Under-Utilized Spaces and or Spaces to be Demolished

Under-Utilized

La Casita Elementary- The district is investigating adding a Pre-K program at this facility to better serve the needs of the Clovis community and to better utilize this space.

Demolished

Parkview Elementary will be given to the City of Clovis with the construction of the new Parkview and Highland Elementary.

Highland Elementary will be demolished and the new school built on site.

2.9 Factors that Influence Facility Use

Several factors influence the use of the school facilities throughout the Clovis Municipal School District, such as:

- **Mobility:** The new military personnel that have been transferred to the area are still in search of affordable housing in the area and are awaiting the completion of new housing, which will mean student transfers within the district.
- The District allows multiple community organizations use of the facilities that facilitates a good relationship good will between the schools and local community.
- **Special Programs:** Clovis Municipal Schools has ELL programs at La Casita, Lockwood and Marshall Middle School. This causes enrollment fluctuations at those campuses in order to accommodate the program.



2.10 Anticipated Program Changes

Clovis Municipal Schools has reviewed the following in anticipation of any program changes:

- **School Size-** There will be no changes to the recommendation to the Board of Education to cap elementary school sizes at 500 students. This cap will only apply to elementary schools that have site capacity for classroom additions.
- **Class Size-** No changes to state mandated class size regulations as outlined in NMAC 6.29.1.9.
- **Grade Level Configuration-** Elementary schools were reconfigured for the 2013-2014 school year from Kindergarten thru 6th grade to Kindergarten thru 5th grade. There is no plan to reconfigure any other grade levels.
- **Year-Round Schools-** Clovis Municipal Schools is not considering year-round schools at this time.

Clovis Municipal Schools has reviewed all programmatic requirements and with the recent changes, does not see any future program changes.

2.11 Shared or Joint Use Facilities

The Board of Education of the Clovis Municipal Schools recognizes an obligation on its part to make school facilities available for community use when such use does not conflict with the educational program and co-curricular activities of the schools. The Board of Education delegates to the Superintendent of Schools and the Superintendent of Schools' staff, the responsibility of scheduling school facilities for public use in accordance with the policies of the Board of Education.

The policy and facility use application are available on the district's WEB site at:

http://www.clovis-schools.org/community_Info/facility_use.html



Section 3

Capital Improvement Plan

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



3.0 Capital Improvement Plan

3.1 Capital Funding

3.1.1 History of Previous Capital Funding

Clovis Municipal Schools has experienced a successful history of local support for past GO Bond and mill levy (SB 9) elections and expects to continue to do so in the future. The last general obligation bond issue (GOB) election was held in February 2017 and the next GOB election will be held in 2021. The successful election generated \$20 million for capital improvements and district-wide technology projects.

Year	Amount	Status
1986	\$5,000,000	Passed
1996	\$7,000,000	Passed
2000	\$8,000,000	Passed
2004	\$5,000,000	Passed
2008	\$12,000,000	Passed
2010	\$16,000,000	Passed
2013	\$20,000,000	Passed
2017	\$20,000,000	Passed

CMS has had an active capital improvement program over the past five decades by constructing building additions and funding upgrades at all district school buildings. Several schools have also been partially funded by the PSCOC and GO Bond monies: WD Gattis Middle School and replacement elementary schools for James Bickley, Lockwood, Parkview and Highland. The District at its own expense has invested additional facility improvements district-wide that have not had PSCOC matching funding. CMS has invested \$28.5 million towards capital projects and has received approximately \$71 million since 2003 from the State of New Mexico DCU and PSCOC funding programs to correct various facility deficiencies.

Currently, CMS has a 2-mill levy in place under the SB-9 program. This mill levy was renewed by the voters as part of the 2017 election and generates approximately \$1 million per year. The district utilizes the SB-9 monies for general systems maintenance, training, maintenance equipment, cyclical systems replacement and renewal.

3.1.2 Current and Anticipated Future Financial Resources/Financial Strategies

Clovis Municipal Schools has reviewed the Capital Improvement Needs at each school and has identified priority projects for the upcoming funding as it becomes available. Many of these projects are needed to address facility renovation/ system replacement needs.



General Obligation Bonds

Represents an alternative financing mechanism for the District in addition to SB-9 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes.

Information provided by RBC Capital Markets, LLC., indicates that the district will be able to generate an additional \$20 million from local sources at the next GO-Bond cycle in 2017 without raising taxes, based on current property valuations by Curry County. With the passage of the 2017 GO Bond election the following funds are available:

Year	Possible Available Funds	Capacity Bonded
2016	\$5,000,000	90.93%
2017	\$5,000,000	91.49%
2018	\$5,000,000	91.63%
2019	\$5,000,000	91.32%
2020	\$5,000,000	90.70%

SB-9 Monies

The District currently carries a 2.0 mill levy under the SB-9 Program and receives \$900,000 plus \$300,000 in tax revenue annually. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The program is on a six-year cycle with the next election in 2023.

Possible Available Funds			
Year	State Match	Tax Revenue	Status
2016	\$900,000	\$300,000	Funded
2017	\$900,000	\$300,000	Funded
2018	\$900,000	\$300,000	Funded
2019	\$900,000	\$300,000	Funded
2020	\$900,000	\$300,000	Funded

HB-33 Monies - The District currently does not have a HB-33 mill levy in place as there is no community support for additional taxes. The HB-33 Program has a maximum 10 mill levy limit and the District has no future plans to pursue this funding source.

Educational Technology Bonds - (ETB's) are an alternative financing mechanism for the district in addition to GO Bond, SB-9 and HB-33 monies. ETB's can be used to improve technology district- wide from infrastructure upgrades, equipment, and software. The District has no future plans to pursue this funding source.



PSCOC/PSFA – The district is eligible for awards based on a percentage of state match to local contribution for approved projects.

2004		2006		2008		2010		2012		2014	
State	District	State	District	State	District	State	District	State	District	State	District
78%	22%	79%	21%	80%	20%	80%	20%	79%	21%	76%	24%

2016											
State	District	State	District	State	District	State	District	State	District	State	District
76%	24%										

Operational Funds – The district allocates funds out of the general budget for operational/facility use. The funds are used for facility repairs, improvements, and emergencies.

Year	Operation Funds	Maintenance Funds	Status
2016	\$395,250	\$417,500	Received
2017	\$395,250	\$417,500	Pending
2018	\$395,250	\$417,500	Pending
2019	\$395,250	\$417,500	Pending
2020	\$395,250	\$417,500	Pending



3.2 Total Capital Needs

3.2.1 Prioritization Process-Prioritization of Capital Needs

Clovis Municipal Schools, in coordination with building users, district administration prioritized their needs based on the following criteria: (Detailed Capital Needs Color Coded)

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.

3.2.2 District Anticipated Capital Needs

The following tables are a summary of the total capital needs identified in the FMP utilizing data from the FAD, FMAR's and site visits. These needs have addressed such issues as growth, renewal of existing facilities, technology, educational and programmatic requirements.

Needs are divided into the following categories:

- Site Needs
- Building Exterior
- Building Interior
- Building Equipment and Systems
- Capital Projects in Progress

Sources of funding for Maintenance include:

- Operational Funds
- Senate Bill 9

Sources of funding for Capital projects include:

- Operational Funds
- Senate Bill 9
- General Obligation Bond
- PSCOC Matching Funds

** Prices are itemized*



Site Needs

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
1	Roadway/Parking Parent/Bus Drop	La Casita	• Crack fill/ seal asphalt		25,000		
		Lockwood	• Stripe		5,000		
		Mesa	• Improve parent pick-up & drop off- Extend parking on south side to the east. • Crack fill, seal and stripe parking lots		100,000		
		Sandia	• Crack fill/seal asphalt		25,000		
		Gattis	• Add additional parking			250,000	
		Yucca	• Move front parking lot closer to building • Replace athletic field parking lot			375,000 135,000	
		Lincoln Jackson	• Resurface paved areas			75,000	
		Los Ninos	• Parking lot does not meet adequacy, add additional parking • Concrete broken on North sidewalk		2,000	50,000	
		Maint	• Replace crushers and asphalt with 8" concrete paving • Add wheel stops to covered barn		5,000	900,000	
		SSC	• Replace parking lot			100,000	
		Trans	• Replace asphalt with 8" concrete			600,000	
Total Un-Completed			0	187,000	2,485,000	0	

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
2	Fencing	CHS	• Replace fence between lecture hall and choir building with decorative fencing		5,000		
		Maint	• Replace chain link fencing			100,000	
		Trans	• Replace south east fence			20,000	
Total Un-Completed			0	5,000	120,000	0	

3	Playgrounds/ Athletic Fields	AABV	• Add additional equipment-swings • Add lower grade equipment • Resurface all play surfaces			75,000 75,000 200,000	
		La Casita	• Replace playground fall surface • Add kinder equipment and swings			200,000 75,000	
		Lockwood	• Remove gravel area in hard surface play area and put in four square area			20,000	
		Sandia	• Add concrete between playground and building			50,000	
		Yucca	• Re-grade, install sidewalk, fix drainage issues south side of field, along north side of 14 th street		30,000		



	CHSFA	• Athletic field and track improvements required		125,000		
	CHS	• Replace tennis courts			1,300,000	
	Lincoln Jackson	• Upgrade playground surfaces and equipment			350,000	
Total Un-Completed			0	155,000	2,345,000	0

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
4	Landscaping	Lockwood	• Remove two dead trees in front of building and concrete in areas	5,000			
		Mesa	• Remove trees behind 2 nd grade hall and concrete in landscaping	25,000			
		Sandia	• Lower dirt in front lawn area • Remove railroad ties and rocks in landscaping replace with concrete		5,000 10,000		
		Marshall	• Replace flag poles		25,000		
		Yucca	• Remove wall in front of auxiliary gym (leave wall directly outside door)		10,000		
		CHSFA	• Replace benches in front of school		10,000		
		Lincoln Jackson	• Replace landscaping with xeroscaping • Replace flag pole		50,000 25,000		
		Central Office	• Landscaping in front of building needs to be replaced		10,000		
		SSC	• Remove and replace gravel in south section		30,000		
Total Un-Completed			30,000	175,000	0	0	

5	Site Utilities	AABV	• Install fence around transformer		5,000		
		Barry	• Install fence around transformer		5,000		
		La Casita	• Install fence electrical transformer		5,000		
		Mesa	• Fence around transformer • Pour 6-inch concrete pad for dumpsters		5,000 15,000		
		Sandia	• Install fence around transformers		5,000		
		CHSFA	• Install fence around transformer		5,000		
		Trans	• Light pole on west side, run underground wire to building to connect		2,500		
Total Un-Completed			0	47,500	0	0	

6	Site Drainage	AABV	• Install concrete splash blocks on North side of building		1,000		
		La Casita	• Fix drainage on East side, water entering classrooms		10,000		
		Mesa	• Repair drainage around stage area • Add downspouts to south portable • Add valley gutter beside east portable		5,000 1,000 8,000		



	Zia	• Site grading and drainage & ponding in multiple locations			25,000	
	Yucca	• Between building and soccer field pour a concrete gutter for drainage			20,000	
	CHSFA	• Re-grading needed at the track area • Re-grade south of the auxiliary gym • Re-grade between both classroom wings and remove concrete			35,000 10,000 10,000	
	Lincoln Jackson	• Drainage issues on south and East side of building			25,000	
	Los Ninos	• Courtyards flood			25,000	
	Maint	• Correct site drainage to flow positive away from building and build retaining wall along fence line			150,000	
	Trans	• Install valley gutter or trench drain			200,000	
Total Un-Completed			0	25,000	500,000	0

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
7	Sidewalks	AABV	• Extend sidewalk in front of building heading East to road. • Have crosswalk installed from end of sidewalk to east side of street. • Fill in circular hole in sidewalk heading north • Repair washout on East side of building by bus loop			10,000 0 1,000 1,000	
		Barry	• Seal between sidewalks and building around entire building • Seal between concrete steps and building • Hand rail on steps outside hall 3		25,000 10,000 1,000		
		Cameo	• Replace sidewalks on south side of building • Replace stairs at south entrance • Replace concrete at exit ways		5,000	100,000 10,000	
		La Casita	• Remove plastic strips between sidewalk and building, fill with sealer		30,000		
		Sandia	• Replace concrete in patio area			50,000	
		Yucca	• Replace sidewalk at entry		15,000		
		CHSFA	• Replace damaged sidewalks north and west of facility			10,000	
		CHS	• Replace breezeway sidewalks	100,000			
		Los Ninos	• Concrete coming apart in vestibule areas in front of room 3, 4, 7, 8		15,000		
		Trans	• Pour side walk along entire east side of west building		20,000		
Total Un-Completed			100,000	121,000	182,000	0	



8	Sprinklers	AABV	• Install sprinkler system			25,000	
		Gattis	• Remove irrigation supplying removed plant material		5,000		
Total Uncompleted				0	5,000	25,000	0

9	Other	AABV	• Install cover over entry into the performing arts center.		20,000		
		Barry	• Repair brick ledge on front of building		10,000		
		Cameo	• Re-caulk all exterior control joints		10,000		
		Zia	• Calk and re-seal all exterior control joints		10,000		
		Yucca	• Control joint maintenance		5,000		
		CHS	• Install metal shade structures in courtyard • Add new weight room between gyms			150,000 850,000	
		Los Ninos	• Add phase 2, see illustration			400,000	
		SSC	• Refurbish sign in front		1,500		
Total Un-Completed				0	56,500	1,400,000	0

1	Roadway/Parking Parent/Bus Drop	0	187,000	2,485,000	0
2	Fencing	0	5,000	120,000	0
3	Playgrounds/Athletic Fields	0	155,000	2,345,000	0
4	Landscaping	30,000	175,000	0	0
5	Site Utilities	0	47,500	0	0
6	Site Drainage	0	25,000	500,000	0
7	Sidewalks	100,000	121,000	182,000	0
8	Sprinklers	0	5,000	25,000	0
9	Other	0	56,500	1,400,000	0
Funding Source Totals		130,000	777,000	7,057,000	0



Building Exterior

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
1	Windows	Barry			50,000		
			<ul style="list-style-type: none"> Hollow metal frames in need of replacement Replace caulking on all exterior windows (10 windows) Clean and repaint all exterior windows (blue) (10 windows) 		1,000		
			<ul style="list-style-type: none"> Replace all hollow metal frames 		7,000		
		Cameo				75,000	
		Zia	<ul style="list-style-type: none"> Replace exterior windows 			200,000	
		Marshall	<ul style="list-style-type: none"> All exterior windows need replaced 			400,000	
		Yucca	<ul style="list-style-type: none"> Replace all exterior single pane windows throughout facility with double pane windows 			250,000	
		CHSFA	<ul style="list-style-type: none"> Replace windows in Media Center classrooms 1-8 			150,000	
		CHS	<ul style="list-style-type: none"> Replace exterior windows in buildings A, B, C, E, F 			300,000	
		Lincoln Jackson	<ul style="list-style-type: none"> Replace all windows 			250,000	
	Los Ninos	<ul style="list-style-type: none"> Windows rusting out, need replaced. 11 windows 			65,000		
	Maint	<ul style="list-style-type: none"> Replace single pane aluminum windows with insulated glass units 		15,000			
Total Un-Completed			0	23,000	1,740,000	0	

2	Doors	Barry	<ul style="list-style-type: none"> Replace exterior doors and hardware (7 door sets) Install automatic door openers 		10,000	75,000	
		Cameo	<ul style="list-style-type: none"> Replace all exterior doors/frames and hardware Install automatic door openers 		10,000	175,000	
		Mesa	<ul style="list-style-type: none"> Install card key access system 			100,000	
		Sandia	<ul style="list-style-type: none"> Replace all exterior doors and frames Replace exterior door hardware Install automatic door openers and hardware 		10,000	175,000 30,000	
		Zia	<ul style="list-style-type: none"> Replace exterior doors Replace exterior hardware Install automatic door openers and hardware Install card key access system 		10,000	175,000 30,000	
		Marshall	<ul style="list-style-type: none"> Replace front entry doors and hardware Install awnings over rooms 47 and 54 		5,000	35,000	
		Yucca	<ul style="list-style-type: none"> Replace door hardware at all corridor exit doors 			30,000	



		<ul style="list-style-type: none"> • Install auto door openers • Install card key access • Replace all exterior doors 		10,000	100,000	
	CHSFA	<ul style="list-style-type: none"> • Replace all exterior doors with the exception of the front entry • Install automatic door openers • Install key card access system • Replace exterior/interior kitchen doors • Replace doors to mechanical rooms in classroom wings 		10,000	75,000	
	CHS	<ul style="list-style-type: none"> • Replace all exterior doors and hardware in the A,B,C, D, E, F, G, H, I, Choir/Tech, Band Hall, Lecture Hall 			150,000	
	Lincoln Jackson	<ul style="list-style-type: none"> • Replace doors and hardware • Install entry door with automatic openers • Card key access system • Replace exterior doors by cafeteria 			150,000	
	Los Ninos	<ul style="list-style-type: none"> • Exterior doors in need of replacement. 5 door sets • Replace exterior door hardware 			50,000	
	Central Office	<ul style="list-style-type: none"> • Replace front door entry lock system 		1,000		
	Maint	<ul style="list-style-type: none"> • Replace H.C. steel doors, paint frames • Replace door and windows at main entry 		25,000		
Total Un-Completed			0	91,000	2,030,000	0

3	Structure/Walls	AABV	<ul style="list-style-type: none"> • Tuck point, repair, seal brick veneer 			45,000
		Barry	<ul style="list-style-type: none"> • Clean and seal exterior brick 			35,000
		Cameo	<ul style="list-style-type: none"> • Tuck point/masonry cleaning • Control joint maintenance 			30,000
		Mesa	<ul style="list-style-type: none"> • Tuck point masonry cleaning • Control joint maintenance 		5,000	35,000
		Sandia	<ul style="list-style-type: none"> • Patch, repair, and provide new color coat at all stucco locations • Replace all perimeter metal coping • Fill exterior control joints • Tuck point masonry, clean and seal 		5,000	40,000
		Zia	<ul style="list-style-type: none"> • Tuck point/masonry cleaning 			35,000
		Marshall	<ul style="list-style-type: none"> • Restoration of the existing exterior masonry -tuck pointing, sealing vertical joints and replace damaged or missing precast sills 			250,000
		Yucca	<ul style="list-style-type: none"> • Repair stucco and masonry restoration • Structural investigation • Paint exterior brick • Enclose front entry to create a corridor from the main building to the gym 	100,000	5,000	150,000
		CHSFA	<ul style="list-style-type: none"> • Exterior tuck point/masonry cleaning • Exterior control joint maintenance 		145,000	100,000



	CHS	<ul style="list-style-type: none"> All buildings are in need of exterior masonry restorations Stucco repair and new color coat 	30,000		100,000	
	Lincoln Jackson	<ul style="list-style-type: none"> Exterior tuck point/masonry cleaning Exterior control joint maintenance Re-stucco Replace all exterior trim, fascia, soffits 		10,000	45,000	
	SSC	<ul style="list-style-type: none"> Misc. stucco repair around building 		35,000	60,000	100,000
	Total Un-Completed			130,000	205,000	1,165,000

4	Foundation/ Slab	Yucca	<ul style="list-style-type: none"> Damage or settlement in auxiliary gym/girl's locker room. Structural assessment needed 		15,000	
		Lincoln Jackson	<ul style="list-style-type: none"> Re-caulk control joints 		15,000	
		Los Ninos	<ul style="list-style-type: none"> Re-caulk all exterior sealants 		15,000	
	Total Un-Completed			0	45,000	0

5	Roof	Barry	<ul style="list-style-type: none"> Replace roof 			250,000	750,000
		Sandia	<ul style="list-style-type: none"> Replace damaged exterior soffit panels Replace roof hatch Replace coping Add gutter and down spout by kitchen doors 		25,000		
		Gattis	<ul style="list-style-type: none"> Install roofs over doors at music and choir to eliminate flooding 			50,000	
		Marshall	<ul style="list-style-type: none"> Remove roof penetration for old boiler system in fire riser room by room 46 		6,000		
		CHSFA	<ul style="list-style-type: none"> Replace coping and soffits 			200,000	
		CHS	<ul style="list-style-type: none"> Replace roofing on G Replace roofing on Band Hall Replace roofing on Choir/tech Lab 			250,000	750,000
		Lincoln Jackson	<ul style="list-style-type: none"> Replace roof 			250,000	750,000
		Los Ninos	<ul style="list-style-type: none"> Replace EPDM roofing and incorporate pest control (birds) Install gutter and downspouts 			250,000	750,000
		Central Office	<ul style="list-style-type: none"> Replace tar and gravel roof 			750,000	
		Maint	<ul style="list-style-type: none"> Replace asphalt shingles with steel Cover wood soffit and fascia with metal 			75,000	25,000
		Total Un-Completed			0	126,000	2,600,000



6	Lighting	Barry	• Install LED lights	5,200			
		Cameo	• Lights in soffits need replaced	5,400			
		Sandia	• Replace/evaluate 7 lights in patio area	5,800			
		Gattis	• Replace all lighting with LED	5,600			
		Yucca	• Replace soffit lighting at entry	5,000			
		CHSFA	• Replace exterior lighting	7,000			
		CHS	• Replace LED Wall packs A, B,C,D,E,F,G,H, I, Choir/Tech ,Band, Cafeteria, Rock		15,000		
		Lincoln Jackson	• Add additional site security lighting		3,000		
		Los Ninos	• Replace exterior lights above exit doors		1,500		
		Maint	• Install exterior security lighting			50,000	
Total Un-Completed				34,000	19,500	50,000	0
1 Windows				0	23,000	1,740,000	0
2 Doors				0	91,000	2,030,000	0
3 Structure/Walls				130,000	205,000	1,165,000	0
4 Foundation/Slab				0	45,000	0	0
5 Roof				0	126,000	2,600,000	4,500,000
6 Lighting				34,000	19,500	50,000	0
Funding Source Totals				164,000	509,500	7,585,000	4,500,000



Building Interior

System	School	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
1	Interior Doors	Cameo	• Replace interior doors- Not fire rated			75,000	
		Sandia	• Replace interior classroom doors, not fire rated			75,000	
		Zia	• Replace interior doors- not fire rated • Remove door in PE storeroom			75,000	
		Gattis	• Install door access to bleachers in main gym			30,000	
		Yucca	• Replace interior doors, not fire rated • Replace doors at gymnasium doors to corridor		15,000	100,000	
		CHSFA	• Replace all doors, hardware, and frames in main gym • Replace all interior doors • Replace locker room doors • Replace boy's locker room store room door • Replace door and frame in room 32		35,000 25,000 5,000 5,000	125,000	
		CHS	• Replace doors not fire rated buildings A,B,C,D,E,F,G,H,I			100,000	
		Lincoln Jackson	• Replace interior doors with fire rated doors • Replace door seals on all interior doors • Replace door between gym to storage area		5,000	75,000 10,000	
Total Un-Completed			0	90,000	665,000	0	

2	Wall Finishes	Barry	• Paint classrooms • Paint dish room • Remove old chalkboards from all classrooms/ replace with tack boards	20,000 2,500 10,000			
		Cameo	• Remove existing green boards/ install white boards #24		10,000		
		Mesa	• Paint Hallways • Tile around water coolers	9,000 4,000			
		Zia	• Install FRP board on wall by sink and washer and dryer in store room in kitchen	1,000			
		Marshall	• Paint under south bleachers in old gym		12,000		
		Yucca	• Replace marker boards in all classrooms • Repaint entire interior • Remove tiled wainscot in corridors and provide new finishes • Replace privacy wall in men's restroom in main gym area • Tuck point in boy's locker room, main gym • Fill wall penetrations for roof drains in boy's locker room, main gym • Wall settling in boy's shower area	20,000	30,000 20,000 30,000 10,000	200,000	
					200,000		



	CHSFA	<ul style="list-style-type: none"> Replace marker boards in classrooms 34, 18, 17a, 16, 11, 12,13, 09, 10, 07, 03, 31, 23, 26, 27, 20, 21, 22 Repaint entire facility Sound panels/burlap need replacement in room 32 Paint 4 band practice rooms Paint boy's locker room office and restroom Repaint storeroom in boy's locker room Replace wall finish in south gym, lower level Repaint stage in main gym 	40,000	30,000		
	CHS	<ul style="list-style-type: none"> Raise walls in library for conference rooms 		5,000	10,000	
	Lincoln Jackson	<ul style="list-style-type: none"> Paint walls Paint door frames Install wall edging by classroom door in room #16 Remove fire extinguisher cabinets from rooms #7, #8, #9. #10, #11, #12, #14 Repair wall behind projector in room #9 	10,000 15,000		5,000 10,000 500	
	Los Ninos	<ul style="list-style-type: none"> Remove wall paper in all rooms Paint all classrooms 				
	Total Un-Completed			150,500	172,500	400,000

3	Floor Finishes	AABV	<ul style="list-style-type: none"> Repair expansion joints and install covers 		10,000		
		Barry	<ul style="list-style-type: none"> Replace all flooring- polish floors Replace gym VCT with rubber floor 			200,000 35,000	
		Cameo	<ul style="list-style-type: none"> Replace all flooring- polish floors Replace gym VCT with rubber floor 			200,000 35,000	
		Mesa	<ul style="list-style-type: none"> Replace flooring throughout-polish floors Transition strip to 2nd grade hall 		1,000	240,000	
		Sandia	<ul style="list-style-type: none"> Replace all flooring-polish concrete Flooring in cafeteria storeroom coming up 			100,000 0	
		Zia	<ul style="list-style-type: none"> Replace all floor finishes with polished concrete Replace gym flooring with rubber floor Retile kitchen bathroom 		5,000	275,000 35,000	
		Yucca	<ul style="list-style-type: none"> Remove VCT flooring and polish concrete Re-carpet computer labs 		10,000	350,000	
		CHSFA	<ul style="list-style-type: none"> Provide new flooring throughout facility where VCT is currently and polish concrete Replace carpet in main office Repair hole in office floor 		15,000 1,000	275,000	
		CHS	<ul style="list-style-type: none"> Replace all floor finishes with polished concrete Replace flooring on stage area in room D-4 Add rubber flooring in room A-6 Replace walk off carpet entering G building 		1,500 3,000 500	800,000	
		Lincoln Jackson	<ul style="list-style-type: none"> Remove flooring and replace with polished concrete. Re-carpet ½ rooms 			200,000	



	Central Office	<ul style="list-style-type: none"> Replace carpet in hallways Replace VCT in bathrooms 		30,000		
	Maint	<ul style="list-style-type: none"> Replace carpet in offices 		10,000		
				5,000		
Total Un-Completed				0	92,000	2,745,000

4	Ceiling Finishes	Barry	<ul style="list-style-type: none"> Replace all building ceiling tiles 		50,000	
		Cameo	<ul style="list-style-type: none"> Replace ceiling tiles in all classrooms 		25,000	
		Sandia	<ul style="list-style-type: none"> Replace all ceilings 		40,000	
		Zia	<ul style="list-style-type: none"> Remove sprayed on acoustical ceilings and provide new ceiling system Repair ceiling damage in kitchen Install lay in ceiling in PE storeroom 		2,000	275,000
					4,000	
		Marshall	<ul style="list-style-type: none"> Install ceiling in MDF room 114 Girls locker room by north gym needs repaired and painted 	20,000	5,000	
		Yucca	<ul style="list-style-type: none"> Remove spray on acoustical ceiling treatment due to possible asbestos and install new ceilings 			475,000
		CHSFA	<ul style="list-style-type: none"> Replace ceiling tiles in classrooms 29, 4, 1, Corridor 5, and admin offices Replace ceiling in girls back locker room Replace/install ceilings in all mechanical rooms. Insulate mechanical rooms. 		5,000	
					12,000	
					40,000	
		CHS	<ul style="list-style-type: none"> Replace ceiling in custodial closet in E building 		5,000	
Lincoln Jackson	<ul style="list-style-type: none"> Replace 2x4 lay in tiles 		25,000			
Maint	<ul style="list-style-type: none"> Install insulation and ceiling in warehouse 		10,000			
Total Un-Completed				20,000	223,000	750,000

5	Door Hardware	Cameo	<ul style="list-style-type: none"> Replace interior door hardware 		35,000	
		Yucca	<ul style="list-style-type: none"> Replace door hardware from gym to corridors 		6,000	
		CHS	<ul style="list-style-type: none"> Standardize all door hardware on campus 		60,000	
		Central Office	<ul style="list-style-type: none"> Install door closure on main door coming out of lobby 		500	
		SSC	<ul style="list-style-type: none"> Replace door hardware to normal sized handles on restroom doors. 		5,000	
Total Un-Completed				0	106,500	0

6	Restrooms	Barry	<ul style="list-style-type: none"> Renovate all restrooms (4 gang restrooms 5 individual restrooms) 		500,000	
		Cameo	<ul style="list-style-type: none"> Complete renovation of all restrooms (includes plumbing, fixtures, lighting, partitions, flooring, wall surfaces, exhaust fans, and ADA compliance) Ventilation is inadequate 		500,000	
					25,000	



	Mesa	• Renovate all restrooms			500,000	
	Sandia	• Replace; fixtures, partitions, wall finishes, lighting, exhaust fans, and need to meet ADA requirements			300,000	
	Zia	• Renovate al restrooms (finishes, fixtures, equipment and comply with ADA)			50,000	
	Marshall	• Renovate boy's and girl's restroom in north gym locker rooms			350,000	
	Yucca	• Renovate all restrooms per ADA requirements including fixtures, finishes, and partitions • Renovate kitchen restroom including fixtures, finishes and ventilation		10,000	500,000	
	CHSFA	• Renovate all restrooms throughout facility to meet ADA requirements – Partitions, fixtures, wall finishes, flooring, exhaust ventilation, lighting • Replace sink in kitchen restroom • Boys locker room office- replace sink and remove shower • Girls locker room office-remove shower • Boys locker room- replace toilet partitions		1,000 3,000 3,000 10,000	500,000	
	CHS	• Renovate staff and student restrooms campus-wide			600,000	
	Lincoln Jackson	• Renovate all restrooms			300,000	
	Maint	• Renovate floors, walls and ceilings			25,000	
Total Un-Completed			0	27,000	4,150,000	0

7	Classroom Casework	Barry	• Refinish classroom lower casework • Install upper casework in all classrooms			50,000 175,000
		Cameo	• Refinish all classroom casework • Remove classroom sinks • Remove lower casework in #13, remove stove		1,000	50,000 45,000
		James Bickley	• Remove casework in computer labs and replace with tables		25,000	
		Mesa	• Replace counters in classrooms	40,000		
		Sandia	• Refinish casework and remove sinks in all classrooms			75,000
		Zia	• Replace casework and remove sinks			200,000
		Yucca	• Replace casework in rooms 12,13,15,16,18,22,24,25			90,000
		CHSFA	• Replace/refinish casework in classrooms 1-8, 29, 30, 11, 14, 09, 10, 26			100,000
		CHS	• Replace all classroom casework			800,000
		Lincoln Jackson	• Replace casework in all classrooms			150,000
		SSC	• Replace casework in lounge.		15,000	
		Total Un-Completed			40,000	41,000



8	Lockers	Barry	• Remove lockers and replace with cubbies			160,000	
		Cameo	• Remove lockers and replace with cubbies			210,000	
		Sandia	• Remove lockers and replace with cubbies			180,000	
		Zia	• Remove lockers and replace with cubbies			210,000	
		Yucca	• Refurbish and paint lockers • Replace all gym lockers			125,000 200,000	
		CHS	• Renovate locker rooms in gymnasiums			500,000	
		CHSFA	• Renovate both boy's locker rooms • Renovate both girl's locker rooms			400,000 400,000	
		Lincoln Jackson	• Remove lockers and replace with cubbies			100,000	
		Total Un-Completed				0	0

9	Hallway Water Fountains	Barry	• Replace 2 fountains in hall 3 • Replace 2 fountains in North exit hallway • Replace 2 fountains in hall 2 • Replace 1 fountain at entrance of hall 1 • Replace wall material behind water fountains			2,000 2,000 2,000 1,000 5,000	
		Cameo	• Replace all drinking fountains • Tile around drinking fountains			30,000 7,000	
		La Casita	• Tile behind water fountains			10,000	
		Sandia	• Replace drinking fountains			30,000	
		Marshall	• Replace all old hallway water fountains			20,000	
		Yucca	• Replace water fountain in gym lobby			5,000	
		CHSFA	• Replace all water coolers to meet ADA			50,000	
		CHS	• Replace water fountains with water coolers			40,000	
		Total Un-Completed				0	204,000

10	Plumbing Fixtures	Barry	• Remove sinks from Classrooms			20,000	
		Yucca	• Remove 2 toilets in boy's locker room, main gym			1,000	
		CHSFA	• Replace all fixtures				75,000
		Lincoln Jackson	• Upgrade all plumbing fixtures • Replace water lines east side going to west side • Replace vent pipes in plumbing chases			10,000 25,000 10,000	
		Maint	• Replace all bathroom fixtures				10,000
		Total Un-Completed				0	66,000



11 Interior Lighting							
11	Interior Lighting	Barry	<ul style="list-style-type: none"> Replace light fixtures in office area in rooms 11 and 13 Replace 1 8ft light in library closet 21c Replace 2 8ft lights in hot water room 37 Replace 1 8ft light in outside storeroom 36 Replace 1 8ft light in bookroom 33 			500	
						100	
						200	
						100	
						100	
		Cameo	<ul style="list-style-type: none"> Remove (2) 8 ft lights principal office storage Remove (2) 8 ft secretary storage room Remove (2) 8 ft Gym storage 			200	
						200	
						200	
Gattis	<ul style="list-style-type: none"> Replace with LED 	60,000					
CHS	<ul style="list-style-type: none"> Replace 2 foot lights in storerooms in rooms D-1, D-3, D-5, D-7, D-9 			5,000			
Lincoln Jackson	<ul style="list-style-type: none"> Replace lights in classrooms #3, #4, #5 Replace 8 foot lights in AV room 			3,000			
				600			
Central Office	<ul style="list-style-type: none"> Balance LED lights Replace 8ft lights in warehouse with 4 foot LED lights 			2,000			
				1,500			
Maint	<ul style="list-style-type: none"> Replace fluorescent with LED Replace all lighting in warehouse 			2,000			
				30,000			
SSC	<ul style="list-style-type: none"> Replace 4 foot florescent in doorway to LED. Replace 4 foot florescent in records room 			100			
				600			
Total Un-Completed			60,000	46,400	0	0	

12 Exit Lights							
12	Exit Lights	Gattis	<ul style="list-style-type: none"> Replace with LED 			3,300	
		Yucca	<ul style="list-style-type: none"> Install exit signs in Room 30 (Band) and room 29 (choir) 			200	
		CHSFA	<ul style="list-style-type: none"> Upgrade to LED 			2,500	
		CHS	<ul style="list-style-type: none"> Install campus wide 			10,000	
Total Un-Completed			0	16,000	0	0	

13 Emergency Lights							
13	Emergency Lights	Mesa	<ul style="list-style-type: none"> Emergency lights needed in restrooms 			2,000	
		Gattis	<ul style="list-style-type: none"> Replace with LED 			6,000	
		CHSFA	<ul style="list-style-type: none"> Install new frog eyes in boy's locker room 			1,000	
		CHS	<ul style="list-style-type: none"> Replace emergency lights with LED lights and add frog eyes to emergency lights 			8,000	
		Central Office	<ul style="list-style-type: none"> Replace emergency lights with LED lights and add frog eyes to emergency lights 			2,000	
Total Un-Completed			0	19,000	0	0	

14 Asbestos/Lead							
14	Asbestos/Lead	Barry	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			500,000	
		Cameo	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			500,000	
		Sandia	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			500,000	



	Zia	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			500,000	
	Marshall	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			750,000	
	Yucca	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			600,000	
	CHSFA	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			550,000	
	CHS	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			1,000,000	
	Lincoln Jackson	<ul style="list-style-type: none"> In need of abatement based on 3 year inspections 			500,000	
Total Un-Completed			0	0	5,400,000	0

15	Kitchen Equipment/ Fixtures	Zia	<ul style="list-style-type: none"> Replace freezer compressor access door in supply closet 		2,000	
		Yucca	<ul style="list-style-type: none"> Replace flooring, lighting, and casework Remove frame in kitchen entry way 		100,000 1,000	
		CHSFA	<ul style="list-style-type: none"> Renovate and add to kitchen to meet adequacy, install fire suppression system, and replace all equipment and fixtures Remove serving line wall and add install new serving line Replace wall surface in dish room Replace kitchen flooring Replace garbage disposal 		500,000	
					35,000	
					15,000	
					50,000	
		Lincoln Jackson	<ul style="list-style-type: none"> Replace kitchen hood with Highlands 		5,000	
Total Un-Completed			0	718,000	0	0

16	Other	Barry	<ul style="list-style-type: none"> Replace Furniture Add 10 additional classrooms and 2 restrooms 		150,000 2,100,000	
		Cameo	<ul style="list-style-type: none"> Split workroom by library in two to create new nurse space to adequacy Construct 3 new kindergarten rooms to meet adequacy Custodial: provide new sinks, lighting, ventilation, and shelving Renovate computer labs Move Epson and white board to opposite wall I room #8 		15,000	
					750,000	
					75,000	
		La Casita	<ul style="list-style-type: none"> Classrooms need to be re-numbered 		50,000	
		Lockwood	<ul style="list-style-type: none"> Install screen and infocus in library Renumber school 		10,000	
Mesa	<ul style="list-style-type: none"> Kindergarten addition of 4 classrooms Remodel nurse area to include conference room Remodel counters and replace sink in K 		1,000			
					30,000	
					50,000	
					750,000 150,000	
					15,000	



	classrooms				
Sandia	<ul style="list-style-type: none"> • Provide support spaces • Add 2 kindergarten classrooms to meet adequacy • Wall in south hallway past patio windows is loose and sagging • Re-number rooms 		5,000	300,000 500,000 200,000	
Zia	<ul style="list-style-type: none"> • Reconfigure administrative area- Remove wall in room next to principal office, remove extra door in principal office, configure to conference room • Construct 4 new kindergarten classrooms • Add ventilation in computer lab • Remove wall in library to enlarge library (map) • Add white board to room 30 4 X 8, counselor office • Remove extra door in room 11 		10,000 90,000 4,000 4,000	25,000 500,000	
Marshall	<ul style="list-style-type: none"> • Insulate and install Modine heater and thermostat in mechanical room by kitchen • Install two 2 x 4 bulletin boards on side of ticket booth 		15,000 200		
Yucca	<ul style="list-style-type: none"> • Renovate all locker rooms per ADA requirements including fixtures, finishes and lockers • Replace bleachers in Auxiliary gym • Replace bleachers in main gym • Renovate and enlarge library • Renovate art classroom • Renovate FCS classroom in its entirety 			300,000 200,000 200,000 800,000 110,000 300,000	
CHSFA	<ul style="list-style-type: none"> • Renovate Home Economics room including casework to meet ADA and ventilation requirements • Complete renovation of art classroom • Add acoustical treatment to cafeteria • Renovate band area • Renovate choir area • Renovate and add square footage to nurse area • Remove dividing wall in boy's locker room • Remove dividing wall in girl's locker room • Remove gas line for radiant heat in gym • Replace benches in boy's locker room • Re-paint all custodial closets. Replace wallboards around sinks. • Enlarge weight room to accommodate more students • Replace floors to weight benches in weight room 		2,000 15,000 15,000 15,000 15,000 8,000	250,000 200,000 125,000 125,000 200,000 300,000	
CHS	Interior renovation in buildings: <ul style="list-style-type: none"> • A- Admin area- general classrooms 			6,930,000 1,392,000	



	<ul style="list-style-type: none"> • B – General classrooms • C –Science labs • D- General Classrooms, science labs • E- general classrooms • H- welding, woods, general classroom, mechanics • I- Art Building • AG- general classrooms, ag mechanics • Tech Lab, Band Hall, Lecture Hall, Chorus Rooms • Renovate and refurbish Rock Staubus Gym & Renovate and refurbish Auxiliary Gym • Complete renovation of all janitor closets • Install more efficient exhaust fan in A-6 • Clean out old telephone wires in a building office area 			2,775,000 6,697,500 1,328,000 4,520,000 3,152,000 4,200,000 6,403,000 12,460,000		
	Lincoln Jackson	<ul style="list-style-type: none"> • Renovate multi-purpose room • New student services addition • Renovate administration area • Add adequate nursing area • Install classroom numbers 		250,000 500,000 125,000		
	Los Ninos	<ul style="list-style-type: none"> • Install mini split cooling unit in IDF room • Install room numbers in entire building 		5,000 20,000		
	Maint	<ul style="list-style-type: none"> • Construct covering over gas tanks and pumps • Remove storage under mezzanine by freezers 		15,000 10,000		
	Trans	<ul style="list-style-type: none"> • Build a 40 x 60 technology building at the North East end parking lot 		230,000		
Total Un-Completed			0	785,200	59,422,500	0
1 Interior Doors			0	90,000	665,000	0
2 Wall Finishes			150,500	172,500	400,000	0
3 Floor Finishes			0	92,000	2,745,000	0
4 Ceiling Finishes			20,000	223,000	750,000	0
5 Door Hardware			0	106,500	0	0
6 Restrooms			0	27,000	4,150,000	0
7 Classroom Casework			40,000	41,000	1,735,000	0
8 Lockers			0	0	2,485,000	0
9 Hallway Water Fountains			0	204,000	0	0
10 Plumbing Fixtures			0	66,000	85,000	0
11 Interior Lighting			60,000	46,400	0	0
12 Exit Lights			0	16,000	0	0
13 Emergency Lights			0	19,000	0	0
14 Asbestos/Lead			0	0	5,400,000	0
15 Kitchen Equipment/Fixtures			0	718,000	0	0
16 Other			0	785,200	59,422,500	0
Funding Source Totals			270,500	2,606,600	77,837,500	0



Building Equipment & Systems

System	Last Reno	Information	Funding/Projected Cost				
			SB9	Operational	Bond	State	
1	Heating/Cooling	Barry			50,000		
			<ul style="list-style-type: none"> Replace evaporative coolers at multipurpose with refrigerated air Replace roof top units including DDC system (roof replacement) Install independent cooling system in MDF closet 			500,000	
		Cameo	<ul style="list-style-type: none"> Install independent cooling system in MDF closet 		5,000		
		Mesa	<ul style="list-style-type: none"> Replace HVAC system 			500,000	
		Sandia	<ul style="list-style-type: none"> Replace evaporative coolers with refrigerated air Provide HVAC systems for corridors Replace thermostat controls Replace HVAC units feeding rooms 21, 22, 23, 24 		10,000 15,000	50,000 250,000	
		Zia	<ul style="list-style-type: none"> Replace units on 1993 construction Replace grill in mechanical room by gym Remove and cap off old thermostats Remove baseboard heaters Replace thermostats Install independent cooling system in MDF closet in library 		1,000 2,000 2,000 10,000 8,000	50,000	
		Marshall	<ul style="list-style-type: none"> Replace thermostats with Honeywell programmable Remove outdated control system Install independent cooling system in IDF1 closet Install independent cooling system in IDF2 closet Athletic complex needs complete HVAC upgrades 		2,000 10,000 8,000 8,000 8,000		
		Yucca	<ul style="list-style-type: none"> Install independent cooling system in MDF office closet Replace all thermostats Replace all Carrier units 		8,000 50,000	100,000	
		CHSFA	<ul style="list-style-type: none"> Install independent cooling system in MDF hall closet Install independent cooling system in IDF1 custodial closet 		5,000 5,000		
		CHS	<ul style="list-style-type: none"> HVAC replacement for building A- partial complete Install independent cooling system in IDF7 office closet Install independent cooling system in IDF8 office closet Install independent cooling system in IDF9 		5,000 5,000 5,000	100,000	



		office closet • Install independent cooling system in IDF13 office closet		5,000		
	Lincoln Jackson	• Replace HVAC system • Replace all thermostats			350,000	0
	Los Ninos	• Install independent cooling system in MDF closet		10,000		
	Central Office	• Replace HVAC system			250,000	
	Trans	• Install independent cooling system in MDF closet		5,000		
	SSC	• Replace old units			100,000	
Total Un-Completed			0	197,000	2,300,000	0

2	Plumbing	AABV	• Repair sewer lines coming off back by kitchen running to patio area. Fitting in backwards causing line to backup		10,000		
		Barry	• Replace water supply and sanitary sewer system • Replace all water lines in building • Remove hot water lines from classrooms, only nurse and kitchen • Replace sewer lines North end to South end with PVC			750,000	
		Sandia	• Replace water supply and sanitary sewer lines • South side needs new service into building from alley side to SE corner of building into mechanical room			250,000	750,000
		Zia	• Replace water and sewer lines			250,000	750,000
		CHSFA	• Needs renovation and replacement • Replace garbage disposal line			250,000	750,000
		CHS	• Replace exterior water and sewer lines			144,000	456,000
		Lincoln Jackson	• Replace all water supply lines • Replace sanitary sewer lines			250,000	750,000
		SSC	• Replace all waterlines, currently Polybutylene • Run new service from meter			200,000	
		Total Un-Completed			0	10,000	1,594,000

3	Electrical	Zia	• Upgrade primary and secondary electrical • Repaint red slashes in electrical rooms		5,000	35,000
		Gattis	• Install electrical filters to reduce harmonics			unknown
		CHSFA	• Add four additional outlets in all classrooms and additional outlets in Admin area			125,000
		CHS	• Add additional outlets in classrooms buildings A, B, C, D, E, F, G			1,000,000
Total Un-Completed			0	5,000	1,160,000	0



Fire Protection/ Life Safety/Accessibility			Funding/Projected Cost				
			SB9	Operational	Bond	State	
4	Fire Alarm	Zia	• Replace fire alarm system	65,000			
		Marshall	• Replace fire alarm system	75,000			
		CHS	• Replace fire alarm system	200,000			
		Lincoln Jackson	• Upgrade fire alarm system	25,000			
Total Un-Completed			365,000	0	0	0	

5	Fire Sprinkler	Cameo	• Install fire sprinkler system			175,000	
		Sandia	• Install fire sprinkler system			175,000	
		Zia	• Install fire sprinkler system			175,000	
		Yucca	• Install fire sprinkler system			250,000	
		CHSFA	• Install fire sprinkler system			200,000	
		CHS	• Install fire sprinkler campus wide			700,000	
		Lincoln Jackson	• Install fire sprinkler system			175,000	
Total Un-Completed			0	0	1,850,000	0	

6	Intercom System	Barry	• Replace hall speakers		10,000		
		Zia	• Replace intercom system	16,000			
		Yucca	• Install new intercom system and clocks	23,000			
		CHS	• Install new intercom system campus wide	50,000			
Total Un-Completed			89,000	10,000	0	0	

7	Secure Front Entry		•				
			•				
			•				
			•				
			•				
			•				
Total Un-Completed			0	0	0	0	

8	Security Alarm	Marshall	• Install security alarm on all buildings except tech lab		20,000		
		CHS	• Install security alarm on all buildings except tech lab		60,000		
		Maint	• Install security alarm back building			10,000	
		Trans	• Expand security alarm to mechanic shop		2,000		
Total Un-Completed			0	82,000	10,000	0	



9	Camera Systems	Maint	<ul style="list-style-type: none"> Upgrade and link to district server 		5,000		
		Trans	<ul style="list-style-type: none"> Upgrade and link to district server 				
Total Un-Completed				0	5,000	0	0

10	Egress	Sandia	<ul style="list-style-type: none"> Egress corridors do not have appropriate fire separation 	Dollar amount cannot be calculated since this scope of work would require complete building renovation or replacement.			
		Zia	<ul style="list-style-type: none"> Corridors do not have appropriate fire separation 				
		Marshall	<ul style="list-style-type: none"> Egress corridors do not have appropriate fire separation 				
		CHSFA	<ul style="list-style-type: none"> Egress corridors in the three classroom wings do not have appropriate fire separation 				
		CHS	<ul style="list-style-type: none"> Some corridors do not have approved appropriate fire separation Not all doors are fire rated 				
Total Un-Completed							
Total Completed							

11	ADA Accessibility	Barry	<ul style="list-style-type: none"> Door Signage Automatic openers on front doors 		35,000		
		Cameo	<ul style="list-style-type: none"> Power assisted door openers Door hardware Door Signage 		15,000		
						35,000	
		Mesa	<ul style="list-style-type: none"> Interior door signage- Re-number building 		25,000		
		Sandia	<ul style="list-style-type: none"> Install ADA button and door opener at front entry 		15,000		
		Zia	<ul style="list-style-type: none"> Add ADA room numbers outside all classrooms (re-number school) 		25,000		
		Yucca	<ul style="list-style-type: none"> Door Signage- Replace all classroom room numbers 		30,000		
		CHSFA	<ul style="list-style-type: none"> Add ADA access to stage area Ramps Power assisted door openers Door hardware Door signage 		75,000		
						6,000	
		CHS	<ul style="list-style-type: none"> Ramps Door hardware 		5,000		
						50,000	
Lincoln Jackson	<ul style="list-style-type: none"> Ramps Door hardware 		5,000				
				30,000			
Total Un-Completed				0	476,000	0	0
1 Heating/Cooling				0	197,000	2,300,000	0
2 Plumbing				0	10,000	1,594,000	4,206,000
3 Electrical				0	5,000	1,160,000	0
4 Fire Alarm				365,000	0	0	0



5 Fire Sprinkler	0	0	1,850,000	0
6 Intercom System	89,000	10,000	0	0
7 Secure Front Entry	0	0	0	0
8 Security Alarm	0	82,000	10,000	0
9 Camera Systems	0	5,000	0	0
10 Egress	0	0	0	0
11 ADA Accessibility	0	476,000	0	0
Funding Source Totals	454,000	785,000	6,914,000	4,206,000



Capital Projects in Progress

System	School	Information	Funding/Projected Cost			
			SB9	Operational	Bond	State
	Parkview	School Replacement <ul style="list-style-type: none"> • Phase 1 Design Funding • Phase 2 Construction Funding (estimated Q3 17) 			283,919 3,519,164	898,584 10,881,894
	Highland	School Replacement <ul style="list-style-type: none"> • Phase 1 Buildings Systems Analysis Report • Phase 2 Design Funding (estimated Q3 17) • Phase 3 Construction Funding 			24,000 155,503 2,880,000	76,000 492,427 9,120,000
Totals			0	0	6,862,586	21,468,905



3.2.3 Capital Needs Funding

School	SB9	Operational	Bond	State	Total
AABV		46,000	432,000		478,000
Barry	37,700	217,000	4,980,000	1,500,000	6,734,700
Cameo	5,400	279,600	3,040,000		3,325,000
Highland					
James Bickley		25,000			25,000
La Casita		80,000	305,000		385,000
Lockwood	5,000	15,000	70,000		90,000
Mesa	78,000	207,000	2,275,000		2,560,000
Parkview					
Sandia	5,800	295,000	3,415,000	750,000	4,465,800
Zia	82,000	194,000	3,220,000	750,000	4,246,000
Gattis					
Gattis	65,600	14,300	330,000		409,900
Marshall					
Marshall	95,000	144,200	1,785,000		2,024,200
Yucca					
Yucca	148,000	561,200	6,385,000		7,094,200
CHSFA					
CHSFA	66,000	1,220,000	4,960,000	750,000	6,996,000
CHS					
CHS	380,000	414,000	59,301,500	2,706,000	62,801,500
Lincoln Jackson					
Lincoln Jackson	50,000	352,100	4,415,000	1,500,000	6,317,100
Los Ninos					
Los Ninos		85,000	915,000	750,000	1,750,000
Central Office					
Central Office	Funds not available	57,000	1,000,000	Funds not available	1,057,000
SSC		85,700	400,000		485,700
Maintenance		109,500	1,345,000		1,454,500
Transportation		276,500	820,000		1,096,500
	1,018,500	4,678,100	99,393,500	8,706,000	113,796,100

System	Funding/Projected Cost			
	SB9	Operational	Bond	State
Site Needs	130,000	777,000	7,057,000	
Building Exterior	164,000	509,500	7,585,000	4,500,000
Building Interior	270,500	2,606,600	77,837,500	
Building Equipment and Systems	454,000	785,000	6,914,000	4,206,000
Funding Source Totals	1,018,500	4,678,100	99,393,500	8,706,000
				113,796,100



3.2.4 Funding Completion Summary by Year

	Funding/Projected Cost		
	SB9	Operational	Bond
2015-2016			
Site Needs	175,000	1,920,500	9,440,000
Building Exterior	164,000	529,400	9,978,000
Building Interior	267,500	2,443,400	86,407,500
Building Equipment and Systems	522,000	913,000	9,254,000
Total	1,128,500	5,806,300	115,079,000
2016-2017			
Site Needs	130,000	777,000	7,057,000
Building Exterior	164,000	509,500	7,585,000
Building Interior	270,500	2,606,600	77,837,500
Building Equipment and Systems	454,000	785,000	6,914,000
Total	1,018,500	4,678,100	99,393,500
2017-2018			
Site Needs			
Building Exterior			
Building Interior			
Building Equipment and Systems			
Total			
2018-2019			
Site Needs			
Building Exterior			
Building Interior			
Building Equipment and Systems			
Total			
2019-2020			
Site Needs			
Building Exterior			
Building Interior			
Building Equipment and Systems			
Total			
2020-2021			
Site Needs			
Building Exterior			
Building Interior			
Building Equipment and Systems			
Total			



3.3 Anticipated Preventative Maintenance Needs

All schools receive required general maintenance through the 224 active running preventative maintenance work orders. In addition to those work orders the following annual preventative maintenance items are contracted out.

	Cost
Carpet Cleaning	\$38,000
Gym Floor Refinishing	\$20,000
Continued outsourcing of geothermal systems James Bickley	\$25,000
Total	\$83,000

3.3.1 How Preventative Maintenance Effectiveness is Measured

CMS monitors the preventative maintenance effectiveness through SchoolDude reporting. These reports include information such as hours of labor and material cost for each task. CMS also strives to:

- Improve preventative maintenance while reducing reactive maintenance
- Improve operational efficiency to reduce waste and increase productivity
- Document and map facilities to improve effectiveness



3.4 Executive Summary/ Facility Needs/Prioritization (Sorted by FAD Ranking)

Replacement, Major Renovations, Minor Renovations, General Maintenance, Disposal, Consolidated

School	FAD Rank /wNMC	Vision for Planning Cycle	District Priority	Time Frame	Funding Source	Notes
Parkview	In Funding	Replacement	0	2015-2019	GO Bond/PSCOC	2017-2018
Highland	In Funding	Replacement	0	2015-2019	GO Bond/PSCOC	2018-2019
Mesa	93 28.17%	<ul style="list-style-type: none"> HVAC replacement VCT removal/polish floors Parking Lots 	2	On-going as needed	Operational/SB-9/ PSCOC	
Cameo	108 27.06%	<ul style="list-style-type: none"> Site lighting walk ways Windows/Doors/Hardware VCT removal/polish floors Ceiling replacement 	1	2016	GO Bond/PSCOC Operational/SB-9	
Lincoln Jackson	189 22.59%	Major Renovation	8	On-going as needed	Operational/SB-9/ PSCOC	Waiting on Historical
CHSFA	195 22.36%	<ul style="list-style-type: none"> Windows/Doors/Hardware Walkways Courtyard Drainage 	3	On-going as needed	Operational/SB-9/ PSCOC	
Marshall	203 20.09%	General Maintenance	On going	On-going as needed	Operational/SB-9	
Zia	209 21.59%	Major Renovation <ul style="list-style-type: none"> Replace plumbing-lines are failing 	5	On-going as needed	GO Bond /PSCOC Operational/SB-9	Dependent on state funding
CHS	332 16.34%	General Maintenance	On going	On-going as needed	Operational/SB-9	
Sandia	367 15.26%	Major Renovation	7	On-going as needed	GO Bond /PSCOC Operational/SB-9	This school needs to be reevaluated
Barry	391 14.34%	<ul style="list-style-type: none"> Classroom wing addition New Roof/HVAC Windows/Doors/Hardware VCT removal/polish floors Ceiling replacement Replace plumbing-lines are failing 	4	On-going as needed	Operational/SB-9/ PSCOC	This school needs to be reevaluated
Yucca	415 13.40%	Major Renovation	6	2019-2020	GO Bond/PSCOC Operational/SB-9	Dependent on state funding
La Casita	639 4.22%	General Maintenance	On going	On-going as needed	Operational/SB-9	
AABV	659 3.35%	General Maintenance	On going	On-going as needed	Operational/SB-9	
James Bickley	700 0.62%	General Maintenance	On going	On-going as needed	Operational/SB-9	



Gattis	701 0.53%	General Maintenance	On going	O-going as needed	Operational/SB-9	
Lockwood	739 0.00%	General Maintenance	On going	On-going as needed	Operational/SB-9	
Los Ninos	755 0.00%	Roof Replacement	On going	On-going as needed	Operational/SB-9	

3.5 Short Term and Long-Term Capital Planning

Long term capital planning is to continue to work with the community to pass future bonds in order to continue to build and renovate our facilities for the betterment of our community and future generations of students and staff. CMS plans to capitalize on current funding sources available such as SB, operational, and bond. Utility Rebates, and state funding will also be utilized to maintain and address identified capital needs.

The district’s priorities differ from the FAD rankings in several areas:

- Lincoln Jackson is a facility that was built in 1952 and had numerous issues. In 2006-2007 it was ranked #4. When it was re-accessed in 2016-2017 the ranking was changed to #235 and no improvements had been made to the facility. CMS is currently waiting on a decision for the Historical Bureau to determine its future.
- Barry Elementary has numerous systems that are in need of replacement. It is also at 120% capacity and in need of additional classroom and restroom space.
- Zia Elementary, built in 1965, was awarded an award in 2008/2009 for a renovation but was rescinded by the PSCOC until a revised capacity analysis was completed. The school is still in need of a renovation.
- Sandia Elementary is experiencing some structural issues that are going to need to be addressed that were not observed during the last FMP assessments.
- Yucca Middle School was ranked in 2014-2015 at #73. The Districts intent was to apply for funding for a renovation. In 2016-2017 the ranking was changed to #440. The facility still had the same issues it had in 2014-2015.