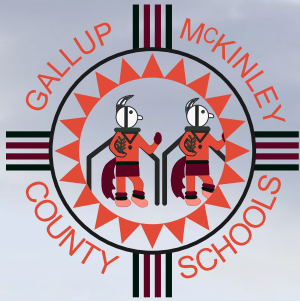


Gallup-McKinley County Schools



Five-Year Facilities Master Plan Update 2017–2022

Final
May 2017

Volume 1

Section 1 Goals / Process

Section 2 Existing and Projected Conditions

Section 3 Capital Improvement Plan

 Architectural Research Consultants, Incorporated

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Schools

Thank you to all principals, administrative assistants, custodians, school staff, teachers and students for giving us their time during the assessments



Architectural Research Consultants, Incorporated
Albuquerque, New Mexico

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Introduction

This section discusses the goals for the desired future state of the district's educational programs and facilities.



This document is a Facilities Master Plan (FMP) Update for Gallup-McKinley County Schools. The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facility 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 serves as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions and remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site acquisition, and design planning studies)
- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- 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.

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.
- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

Abbreviations and Definitions

ADA	Americans with Disabilities Act
ARC	Architectural Research Consultants, Incorporated
ELL	English language learners
ES	Elementary school
FAD	Facilities assessment database
FMAR	Facility Maintenance Assessment Report
FMP	Facilities master plan
GMCS	Gallup-McKinley County Schools
GO BOND	General obligation bond
GSF	Gross square feet
HS	High school
HVAC	Heating, ventilation and air conditioning
IEP	Individualized education program
LEA	Local Education Agency
M&O	Maintenance and Operations
MS	Middle school
NMCI	New Mexico Condition Index
PARCC	Partnership for Assessment of Readiness for College and Careers
PE	Physical education
PED	Public Education Department
PRE-K	pre-kindergarten
PSCOC	Public School Capital Outlay Council
PSFA	Public School Facilities Authority
PTR	Pupil/teacher ratio
SF	Square feet

1 Goals / Process

This section discusses the goals for the desired future state of the district's educational programs and facilities and the process for developing the facilities master plan.



1.1 Goals

▶ District mission

Gallup-McKinley County Schools (GMCS) will...

- Empower students through partnerships with parents, schools, and communities.
- Develop students who are self-directed life-long learners.
- Promote the essential skills and positive character traits.
- Provide a safe and healthy environment.

▶ District vision

- The district's vision is to grow students to be productive citizens in a multicultural society.

▶ District educational philosophy

- Education is a continuous part of the life process. It exists to help each student develop self-confidence, self-identity, creativity, and productivity so that the efficient and happy individual will hopefully continue in society as a dedicated and productive member.
- Education should provide rich and varied experience opportunities for all citizens.

(Source: Educational Specifications, GMCS Elementary Schools, October, 2012)

▶ Five-year educational programmatic goals

The learning system of Gallup-McKinley County Schools is founded on the sound principle that every child can learn and succeed, and the system must meet the needs of all children by recognizing that student success for every child is the fundamental goal.

Specifically, the District Learning System will be designed and implemented to support student proficiency in content and process standards.

The Board shall give tribal officials and parents of Indian students the opportunity to comment on the participation of Indian students on an equal basis in the school program with all other students educated by the district. The New Mexico Bilingual Multicultural Education Act of 1973 ensures equal educational opportunities for students. It is designed to encourage the cognitive and effective development of students by:

- Utilizing the cultural and linguistic background of students in the curriculum;
- Providing students with opportunities to expand their conceptual and linguistic abilities and potentials in a successful and positive manner; and
- Teaching students to appreciate the value and beauty of cultural diversity. The Act provides for bilingual education, and the district is committed to provide equal educational opportunities to students.

(Source: GMCS Policy Manual)

► Relationship between the school district and the community

The Board recognizes that the public has substantial resources of training and experience that could be useful to schools. The strength of the local district is in large measure determined by the manner and degree to which these resources are utilized in an advisory capacity and to the degree that these resources are involved in supporting the improvement of the local educational program.

(Source: GMCS Policy Manual)

► Desired future state of the district's facilities aligned with the statewide Adequacy Standards

Facilities Master Plan goals

1. Ensure the safety and comfort of students, staff and other users.
2. Address health and safety issues in a timely manner.
3. Work towards a better funded maintenance system to minimize reactive maintenance and maximize preventive maintenance.
4. Support sustainability in design and operation of facilities. Furnish satisfying, productive, and quality indoor spaces that increase efficiencies in all systems to save energy and reduce operational and legacy costs.
5. Provide viable, community-oriented schools that enable staff and students to meet district vision and mission statements, and PED's curricular requirements.
6. Support facility and site maintenance to extend the life of building systems.
7. Continue upgrading of older schools

as PSCOC award funding becomes available.

8. Support the implementation of the Educational Technology Plan.
9. Continue the program to fund and sources of funding for facility improvements to supplement state and taxation revenues.
10. Assess each capital project for efficiencies, lessons learned, sustainability opportunities, material choices for longevity and realized operational cost savings.
11. Address interim needs at schools without PSCOC awards through the district's yearly small projects and deferred maintenance list.
12. Work towards right-sized schools across the district.
13. Continue the investment in administrative facilities.

► Long-range (10-20 year) facility needs and educational program delivery trends

Priority in the development of facilities shall be based on identified educational needs and on programs developed to meet those needs.

The Board establishes these broad goals for development:

1. To integrate facilities planning with other aspects of planning in a comprehensive educational program.
2. To base educational specifications for school buildings on identifiable learner needs.
3. To design for sufficient flexibility to permit program modification or the installation of new programs.
4. To design school buildings as economically as feasible, providing

that learner needs are effectively and adequately met by the design.

5. To involve the community, school staff members, available experts, and the latest in related current development and research in building plans and specifications.
6. To analyze life-cycle costs as they compare with capital expenditures versus a maintenance and operations expense projection.
7. To analyze the core facility as it relates to future expansion.
8. To design school buildings for community use when feasible.

(Source: GMCS Policy Manual)

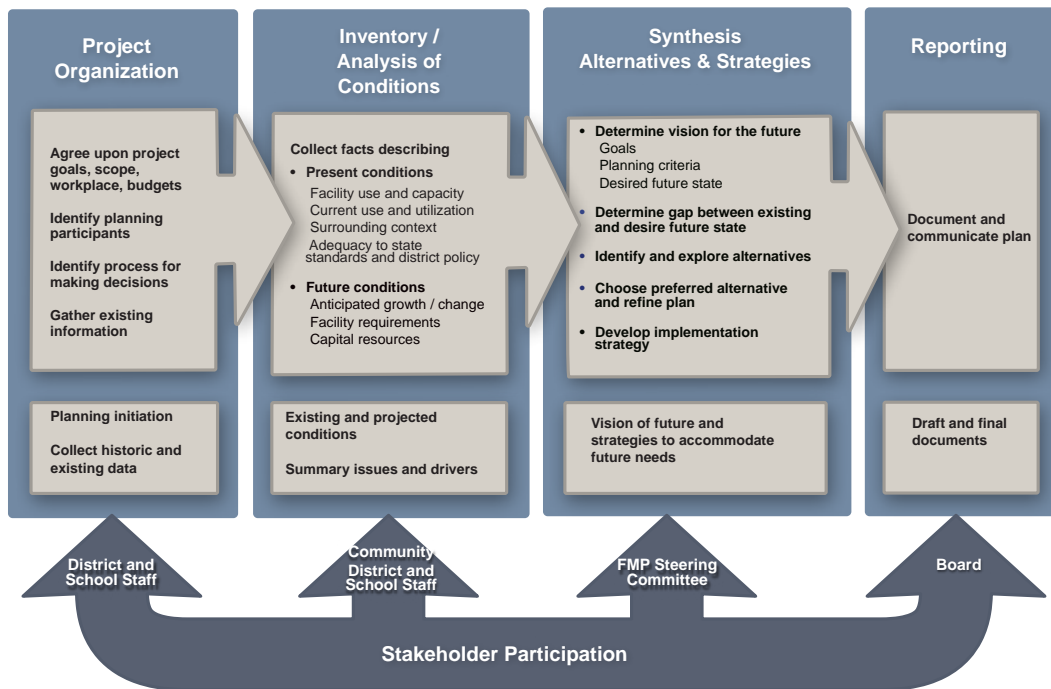
1.2 Process

► Facilities Master Plan process

The Gallup-McKinley County Schools conducted a comprehensive assessment of district facilities and their ability to meet state and district standards, as well as accommodate existing and projected enrollments and programmatic needs. The district’s administrative staff managed the process and Architectural Research Consultants, Incorporated (ARC) conducted the evaluations and studies.

The FMP process is illustrated in Exhibit 1-1. The process for this FMP began in August, 2016 and continued through April, 2017.

Exhibit 1-1 Facilities Master Planning Process



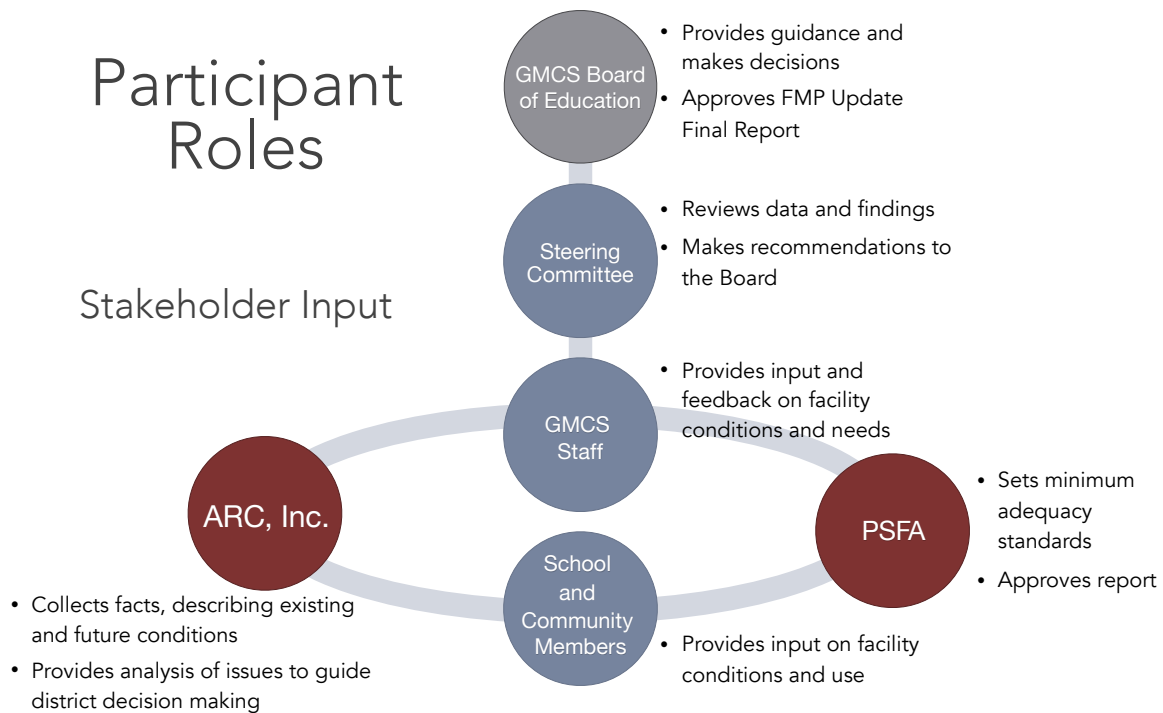
The evaluation of facility conditions is the foundation for the facilities master plan. The FMP field evaluation process took place in September through November 2016. ARC evaluated all schools while school was in session and synthesized information gathered from the community and stakeholders, from interviews and questionnaires, from visual inspections by architecturally trained staff, and from review of PSFA databases. ARC documented all building condition deficiencies and identified capital improvement costs to correct deficiencies. All capital needs were reviewed and validated with district staff and with the FMP steering committee.

▶ Process for short-term and long-term capital planning and decision-making

Stakeholder participation is key to the FMP process. Stakeholders at the district and school levels, including administrators, principals, custodians, teachers and students, provide information about the schools and the educational programs.

The district allocates funding through the capital plan to maintenance, and to school principals to make decisions to meet short-term capital needs. Principals receive a “School Improvement Fund,” based on enrollment, to use for immediate priority

Exhibit 1-2 Stakeholder Participation and Roles



needs at schools. Principals often use the funds to meet immediate technology and program needs. Maintenance funds allow the maintenance department to address building system needs on a regular schedule and with flexibility to respond to emergencies.

The FMP process facilitates the district's long-term capital planning. Exhibit 1-2 illustrates participant roles in the decision-making process for the GMCS FMP Update.

The FMP steering committee was comprised of principals from each school level, a district administrator, maintenance, facilities and technology directors, PSFA staff and a parent and IEC member. The steering committee held three meetings, reviewed FMP goals and all findings, prioritized projects and forwarded a capital plan recommendation to the Board.

The Board of Education has the authority to approve the 5-Year Facility Master Plan Update.

▶ Community input

GMCS recognizes that the success of the this FMP and the implementation of projects depend on strong partnerships with the local communities in Gallup and the county, with parents, students and the school communities, and with the State of New Mexico.

Stakeholder participation occurs at all stages of the planning process, which provides the district and the community with multiple opportunities to review and study information and to make decisions. ARC engages community input through the following methods.

- Schools
 - Online principal questionnaire
 - School site interview with principal
 - Teacher, student and custodian site input during site evaluations
- District
 - FMP goal setting exercises
 - Department interviews
 - Site visits
 - Meetings to review findings
- Community
 - Community input meeting
 - Presentation to Indian Education Committee (by district staff)
 - Steering committee meetings
 - Meetings with community members, city planners, for growth study
- School Board (public meetings)
 - Workshop presentation of findings
 - Review and approval of FMP



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2 Existing and Projected Conditions



This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

2.1 Programs

Gallup-McKinley County Schools programs serve 11,409 students from preschool through grade 12, including programs for students through age 22 to graduate and learn life skills.

GMCS offers a full day preschool and pre-K program. The preschool program is a federally funded program (through IDEA) to provide services to children with identified developmental delays starting at age 3. The students have an individualized education program (IEP), allowing facilities to receive state funding. The pre-K program provides preschool education to children starting at age 4 and is funded by a state grant. PSCOC does not fund facilities for the pre-K program.

All district schools receive Title 1 federal funding. GMCS serves a high percentage of

economically disadvantaged students, as determined by eligibility for Free or Reduced Price Lunch Program; 92.3% of students in the GMCS Local Education Agency (LEA) were economically disadvantaged in the 2015/16 school year. NMPED reports that 79.5% of students are American Indian, 28% are English Language Learners (ELL) and 12.6% are students with disabilities.

The New Mexico Public Education

Department grades the school educational programs. Overall, school grades at GMCS reveal consistent growth in student performance in Partnership for Assessment of Readiness for College and Careers (PARCC) scores. The district received a C grade overall. See Exhibit 2-2 for the current NMPED grades for GMCS schools.

Exhibit 2-1 Student Demographics Data

	LEA		State	
	Number	%	Number	%
All Students	11,686	100.0	335,694	100.0
Female	5,721	49.0	164,149	48.9
Male	5,965	51.0	171,545	51.1
Caucasian	613	5.2	82,116	24.5
African American	32	0.3	7,302	2.2
Hispanic	1,641	14.0	205,853	61.3
Asian	102	0.9	4,345	1.3
American Indian	9,291	79.5	35,543	10.6
Pacific Islander	7	0.1	535	0.2
Multiracial	0	0.0	12	0.0
ED	10,786	92.3	240,438	71.6
SWD	1,470	12.6	49,729	14.8
ELL	3,268	28.0	48,275	14.4
Migrant	0	0.0	329	0.1
Recently Arrived	1,580	13.5	14,844	4.4

Source: LEA 120th-day submission to the PED

Source: NMPED School District Report Card 2015-2016

2.1.1 Number of Schools, Types and Grade Configuration

GMCS has 40 sites and campuses for school, administrative and support facilities, including teacher housing. The district

Exhibit 2-2 School Grading and Status

Accountability - School Grading and Status

Status refers to schools that are in some form of improvement that requires increased monitoring and educational enhancement. The improvement categories are

*** Priority Status (5% of schools that are lowest performing)

** Focus Status (additional 10% of schools that are low performing with large gaps between lower and higher performing groups)

* Strategic Status (additional 10% of schools that are low performing with large gaps between lower and higher performing groups)

^ Reward Status (the top 5% of schools in the state)

A school's status is footnoted next to its overall letter grade and, where blank, means the school is not in any status. Only schools receiving Title I funds are eligible, which in 2016 represented 654 schools.

School	Overall Grade	School	Overall Grade
Chee Dodge Elementary	C *	Chief Manuelito Middle	B
Church Rock Elementary	D **	Crownpoint Elementary	C ***
Crownpoint High	C	Crownpoint Middle	A
David Skeet Elementary	B *	Gallup Central Alternative	C **
Gallup High	C **	Gallup Middle	B
Indian Hills Elementary	A	Jefferson Elementary	C
John F Kennedy Middle	B	Juan de Onate Elementary	C ***
Lincoln Elementary	B	Middle College High Charter	B
Miyamura High	C	Navajo Elementary	D **
Navajo Middle	D	Navajo Pine High	C **
Ramah Elementary	D **	Ramah High	C
Red Rock Elementary	B	Rocky View Elementary	C ***
Roosevelt Elementary	D	Stagecoach Elementary	D **
Thoreau Elementary	B	Thoreau High	C
Thoreau Middle	D	Tobe Turpen Elementary	C *
Tohatchi Elementary	C	Tohatchi High	B
Tohatchi Middle	C ***	Tse Yi Gai High	B
Twin Lakes Elementary	C *	Washington Elementary	C

operates 35 schools, including 18 elementary schools, seven middle schools, eight high schools, one alternative school, and one charter school, which is located in facilities at the UNM Gallup campus.

School configurations are:

- Elementary Schools - all preschool-5
 - Catherine A. Miller ES
 - Chee Dodge ES
 - Crownpoint ES
 - David Skeet ES
 - Del Norte ES (opened 2017)
 - Indian Hills ES
 - Jefferson ES
 - Juan de Oñate ES (closed 2017)
 - Lincoln ES
 - Navajo ES
 - Ramah ES (replaced 2017)
 - Red Rock ES
 - Rocky View ES
- Roosevelt ES
- Stagecoach ES
- Thoreau ES
- Tobe Turpen ES
- Tohatchi ES
- Twin Lakes ES
- Washington ES (closed 2017)
- Middle Schools - all grades 6-8
 - Chief Manuelito MS
 - Crownpoint MS
 - Gallup MS
 - John F. Kennedy MS
 - Navajo MS
 - Thoreau MS
 - Tohatchi MS
- High Schools
 - Crownpoint HS, grades 9-12
 - Gallup HS, grades 9-12
 - Hiroshi Miyamura HS, grades 9-12
 - Navajo Pine HS, grades 9-12



- Ramah Mid-HS, grades 6-12
- Thoreau HS, grades 9-12
- Tohatchi HS, grades 9-12
- Tse’Yi’Gai HS, grades 8-12
- Alternative High Schools
 - Gallup Central Alternative HS, grades 9-12
- Charter Schools
 - Middle College HS, grades 10-12

2.1.2 Assumptions / Anticipated Changes in Programs

Since its last FMP, the district has implemented a capital program to replace older elementary schools in partnership with the state PSCOC. This program has included the consolidation of schools in the Gallup area. Washington ES and Juan de Oñate ES will close when Del Norte ES opens. The district will demolish Washington ES to complete the Del Norte ES campus. The district plans to rebuild Lincoln ES and demolish the old facilities. When this school opens, the district will close Roosevelt ES.

A boundary adjustment was approved in 2014, but has not yet been implemented. ARC reviewed the proposed boundaries, and based on current enrollment projections, recommends that the district redo the boundary study to balance Gallup elementary school enrollments.

In 2016, GMCS changed the preschool and pre-K programs from half day to full day. The effect of this change was a reduction in enrollment. Demand for preschool services remains strong, especially in the county communities.

Tse’Yi’Gai HS has expanded its program to accept 8th grade students.

See Section 2.5.2 for additional information on programs and PTRs.

2.1.3 Shared / Joint Use Facilities

The district shares facilities with the community after school hours for community programs.

School-based health clinics are located at Crownpoint HS, Thoreau HS, Tse’Yi’Gai HS, and Crownpoint MS. These clinics share use of the student health office or suite, and require separate, locked storage to meet their program needs. The student health suites need facilities to meet personal hygiene needs in a safe manner.

The city aquatic center is located on district-owned property.

The district has excess GSF at several facilities, creating the opportunity to increase joint use of facilities in the future.

2.2 Site / Facilities

2.2.1 Location

GMCS is the largest district by land area in the state of New Mexico. The district includes all of McKinley County in west central New Mexico (see location map, Exhibit 2-8). The district encompasses the city of Gallup and a large area of the Navajo Nation, serving over 90 distinct communities. GMCS operates schools in seven communities and has Memorandums of Understanding to transport students across district boundaries to GMCS schools.

2.2.2 Existing Site / Facilities

The district has over 2.5 million square

feet of permanent facilities, and over 82,000 square feet of portable facilities in school and administrative facilities on about 745 acres. Exhibit 2-6 includes an inventory of all district sites and facilities.

School sites comprise 2.4 million square feet in permanent buildings and 70,000 square feet in portable buildings on 717 acres. The district has land leases with the Navajo Nation for schools located in Navajo, Crownpoint, Tohatchi, Twin Lakes, Tse'Yi'Gai, Thoreau, and Chichiltah.

Administrative facilities comprise 32,000 square feet of permanent buildings and 7,000 square feet in portables on 10 acres of land.

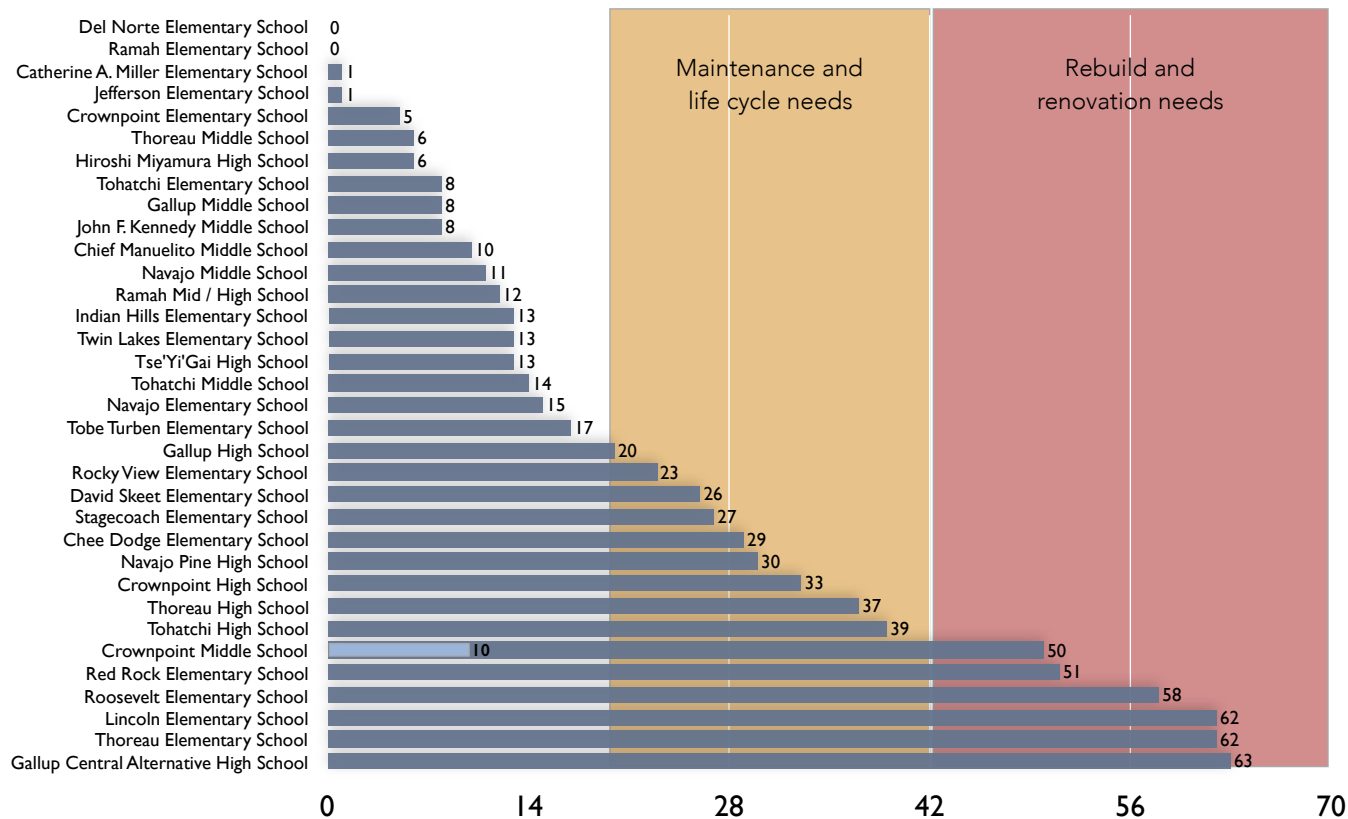
The district owns teacher housing in five communities. It also owns vacant facilities and stored portables throughout its area.

There is some vacant, undeveloped land in the district.

School facilities range in age from 0 to 63 years, and the distribution of facility ages is fairly evenly spread (see Exhibit 2-3). The average facility age is 23 years old. Five years ago, the average age of facilities was 29 years; the decrease reflects the ongoing capital program to replace older facilities. With 34 school facilities, the district needs to address the replacement of three or four facilities in each five-year FMP to keep pace with the aging of buildings over their 50- to 60-year life cycle.

ARC prepared an overview of recent capital investments in GMCS schools showing facility location and age (Exhibit 2-4). Investments have been well distributed throughout the district communities.

Exhibit 2-3 Facility Ages



The table below is an overview of capital investments and shows facility location and age.

Exhibit 2-4 Overview of Capital Investments in GMCS Schools

Overview of Capital Improvements by area - 10 years

Area	School	Facility age	Facility capital investments over 10 years			Projects - accomplishments since the last FMP			
			Capital Investment	Project	Year of work	Entry Security	Synthetic Field	Track Upgrade	New Roof
Crownpoint	Crownpoint ES	5	✓	New school	2012	✓			
	Crownpoint MS	50	✓	New addition	2007	✓			
	Crownpoint HS	33	✓	Roof	2013		✓	✓	✓
	Crownpoint teacherages		✓	New units					
Tohatchi	Tohatchi ES	8	✓	New school	2009	✓			
	Twin Lakes ES	13							
	Tohatchi MS	14				✓			
	Tohatchi HS	39	✓	Gym roof	2011		✓	✓	✓
	Tohatchi teacherages		✓	New units					
Navajo	Navajo ES	15				✓			
	Navajo MS	11				✓			
	Navajo Pine HS	30	✓	Roof	2013		✓	✓	✓
	Navajo teacherages			New units					
Thoreau	Thoreau ES	62	✓	New school	Funded				
	Thoreau MS	6	✓	New school	2011				
	Thoreau HS	37	✓	Roof	2012		✓	✓	✓
	Thoreau teacherages			New units					
Ramah	Ramah ES	0	✓	New school	2017		✓		
	Ramah MS / HS	12							
Tse'Yi'Gai	Tse'Yi'Gai HS	13					✓		
	Tse'Yi'Gai teacherages		✓	New units					
Gallup	Chee Dodge ES	29				✓			
	Catherine A Miller ES	1	✓	New school	2016				
	David Skeet ES	26				✓			
	Del Norte ES	0	✓	New school	2017				
	Indian Hills ES	13				✓			
	Jefferson ES	1	✓	New school	2016				
	Juan de Onate ES	40		Close school					
	Lincoln ES	62	✓	New school	Funded				
	Red Rock ES	51				✓			
	Rocky View ES	23				✓			
	Roosevelt ES	58		Close school					
	Stagecoach ES	27				✓			
	Tobe Turpen ES	17				✓			
	Washington ES	52		Demolish					
	Chief Manuellito MS	10	✓	New school	2007		✓		
	Gallup MS	8	✓	Upgrade	2009			District stadium	
JFK MS	8	✓	New and upgrade	2009					
Gallup HS	20	✓	Structural and drainage	2016		✓			
Hiroshi Miyamura HS	6	✓	New and upgrade	2011		✓			
Gallup Central Alt HS	63								

Legend

- Facility age < 20 years
- Facility age 20 - 40 years
- Facility age > 40 years
- Facility funded for capital

Facility Size

The size of many schools in the district is large, providing a high GSF per student when compared to the state adequacy standard (as determined by the PSFA Adequacy Planning Guide Appendix A: Maximum Building Gross Square Footage (GSF) per Student table and the PSFA GSF calculator workbook). The table below compares the actual GSF/student for district schools with the PSFA GSF / Student to Adequacy. The

table compares the current size of the school with the maximum school size for a new school with the same enrollment.

The excess GSF over adequacy districtwide, or the difference between existing school size and maximum PSFA school size, is 838,939 GSF. Using an average cost per GSF for maintenance and operations of \$7.50 per GSF (from PSFA cost data), the district could realize savings over \$6 million by reducing the size of the schools to adequacy standards.

Exhibit 2-5 Actual GSF/Student Compared with PSFA GSF/Student

School	2016-17 Enrollment	GSF/ Student	PSFA GSF/ Student to Adequacy	Existing GSF	2017 PSFA Standards GSF
Catherine A. Miller Elementary	386	127.1	133	49,058	51,332
Chee Dodge Elementary School	317	183.1	136	58,036	43,187
Crownpoint Elementary School	348	138.2	135	48,108	46,902
David Skeet Elementary School	185	233.1	142	43,124	26,355
Del Norte Elementary School*	453	89.6	130	40,603	58,812
Indian Hills Elementary School	291	201.1	137	58,506	40,002
Jefferson Elementary School	338	179.9	135	60,795	45,714
Lincoln Elementary School - existing campus	233	176.0	140	41,005	32,666
Navajo Elementary School	268	215.4	139	57,728	37,131
Ramah Elementary School	183	162.2	143	29,675	26,087
Red Rock Elementary School	386	125.4	133	48,411	51,332
Rocky View Elementary School	320	158.9	136	50,855	43,551
Roosevelt Elementary School	202	182.7	142	36,911	28,615
Stagecoach Elementary School	308	198.9	137	61,250	42,092
Thoreau Elementary School	319	144.1	136	45,979	43,430
Tobe Turpen Elementary School	415	123.2	132	51,110	54,622
Tohatchi Elementary School	209	274.0	141	57,257	29,538
Twin Lakes Elementary School	200	210.6	142	42,129	28,350
Chief Manuelito Middle School	608	183.7	135	111,696	81,955
Crownpoint Middle School	144	350.7	164	50,498	23,626
Gallup Middle School	415	180.1	147	74,740	60,993
John F. Kennedy Middle School	663	179.2	131	118,779	87,068
Navajo Middle School	128	395.8	165	50,657	21,130
Thoreau Middle School	232	248.5	159	57,663	36,776
Tohatchi Middle School	189	242.8	161	45,894	30,473
Crownpoint High School	254	355.8	197	90,361	49,979
Gallup High School	925	330.6	137	305,830	126,533
Hiroshi Miyamura High School	1,170	169.6	115	198,476	134,427
Navajo Pine High School	140	553.0	207	77,415	28,974
Ramah High School	192	335.6	202	64,430	38,843
Thoreau High School	361	321.8	187	116,170	67,580
Tohatchi High School	277	484.3	195	134,143	53,935
Tse'Yi'Gai High School	113	565.5	209	63,898	23,659
Gallup Central Alternative High School	237	170.5	198	40,412	46,994
Totals	11,409	240.9	152.3	2,481,602	1,642,663

Facility Inventory																						
Facilities Inventory Data																						
Other District Facilities																						
Facility Name	District ID	State ID	Address	Open Date /Renov.	Age (Years)	Additions and Renovations Dates	NMCI % (2/10/17)	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2016-17 Enrollment (40 day)	Full-Size Class-rooms	Half-Size Class-rooms	Gym/Multi-Purpose	No. of Permanent Class-rooms	No. of Portable Class-rooms	Total Class-rooms	Port CR % of Total	GSF Per Student
Elementary Level																						
Catherine A. Miller Elementary	034	43311034	43 Challenger Rd. PO Box 40 Church Rock, NM	2016	1	Replaced Church Rock	0.00	10.28	Owned	49,058	0	49,058	PK-5	386	22	3	1	22	0	22	0%	127.1
Chee Dodge Elementary School	030	43311030	641 N. Hwy. 491 PO Box 4039 Yah Ta Hey, NM	1988	29	1989, 2004	25.36	25.13	Owned	52,660	5,376	58,036	PK-5	317	30	2	1	24	6	30	20%	183.1
Crownpoint Elementary School	038	43311038	#1 Main Street PO Box 709 Crownpoint, NM	2012	5	Replaced on site	1.09	12.00	Owned	48,108	0	48,108	PK-5	348	20	0	1	20	0	20	0%	138.2
David Skeet Elementary School	160	43311160	Rt 45 Jones Ranch Road PO Box 128	1991	26	1992	60.62	20.97	Owned	39,540	3,584	43,124	PK-5	185	18	0	1	14	4	18	22%	233.1
Del Norte Elementary School*	173	43311158	505 E Vega Gallup, NM	2017	0	2017	0.00	9.05	Owned	40,603	0	40,603	PK-5	453	31	0	1	31	0	31	0%	89.6
Indian Hills Elementary School	062	43311062	3604 Ciniza Dr. Gallup, NM	2004	13	1967, 1998, 2004	10.59	8.21	Owned	58,506	0	58,506	PK-5	291	28	0	2	28	0	28	0%	201.1
Jefferson Elementary School	066	43311066	300 Mollica Gallup, NM	2016	1	Replaced on site	0.00	20.16	Owned	60,795	0	60,795	PK-5	338	32	2	1	32	0	32	0%	179.9
Lincoln Elementary School - existing	077	43311077	801 W Hill Gallup, NM	1955	62	1955, 1972, 1982	award	6.83	Owned	32,941	8,064	41,005	PK-5	233	24	0	1	15	9	24	38%	176.0
Navajo Elementary School	079	43311079	123 Cedar Ave PO Box 1012 Navajo, NM	2002	15	1973, 2002	9.60	11.46	Owned	57,728	0	57,728	PK-5	268	22	3	1	22	0	22	0%	215.4
Ramah Elementary School	132	43311132	#17 Evans PO Box 869 Ramah, NM	2017	0		0.00	5.88	Owned	29,675	0	29,675	PK-5	183	14	2	1	14	0	14	0%	162.2
Red Rock Elementary School	134	43311134	1305 Red Rock Gallup, NM	1966	51	1975, 2001, 2003	43.62	8.52	Owned	41,243	7,168	48,411	PK-5	386	29	0	2	21	8	29	28%	125.4
Rocky View Elementary School	138	43311138	345 Basilio Dr. Gallup, NM	1994	23	1995, 1998	44.09	10.46	Owned	41,895	8,960	50,855	PK-5	320	28	0	1	18	10	28	36%	158.9
Roosevelt Elementary School	135	43311135	400 E Logan Gallup, NM	1959	58	1959, 1981	award	3.26	Owned	32,431	4,480	36,911	PK-5	202	20	0	1	15	5	20	25%	182.7
Stagecoach Elementary School	152	43311152	725 Freedom Dr. Gallup, NM	1990	27	1991	20.80	18.87	Owned	61,250	0	61,250	PK-5	308	30	0	1	30	0	30	0%	198.9
Thoreau Elementary School - existing	162	43311162	#6 Fourth Ave PO Box 839 Thoreau, NM	1955	62	1957, 1997, 1979	award	24.43	Owned	36,123	9,856	45,979	PK-5	319	28	1	2	17	11	28	39%	144.1
Tobe Turpen Elementary School	091	43311091	3310 Manuelito Gallup, NM	2000	17	2000	15.32	11.99	Owned	45,734	5,376	51,110	PK-5	415	25	0	1	20	5	25	20%	123.2
Tohatchi Elementary School	164	43311164	100 Chuska Rd. PO Box 31 Tohatchi, NM	2009	8	2009	2.99	11.15	Owned	57,257	0	57,257	PK-5	209	20	2	2	20	0	20	0%	274.0
Twin Lakes Elementary School	170	43311170	19 Mi. N Hwy 491 HC 30 Box 40 Gallup, NM	2004	13	2003	8.35	30.54	Owned	40,357	1,792	42,149	PK-5	200	16	0	2	15	1	16	6%	210.7
						Sub-Totals		249.18		825,904	54,656	880,560		5361	437	15	23	378	59	437		173.5
Middle or Junior High Level																						
Chief Manuelito Middle School	003	43311003	1325 Rico St Gallup, NM	2006	11	2007	5.12	21.50	Owned	111,696	0	111,696	6-8	608	48	1	1	48	0	48	0%	183.7
Crownpoint Middle School	088	43311088	#1 Eagle Dr. PO Box 1110 Crownpoint, NM	1967	50	1968, 2007	20.03	10.50	Owned	50,498	0	50,498	6-8	144	19	0	1	19	0	19	0%	350.7
Gallup Middle School	054	43311054	1001 S Grandview Gallup, NM	2009	8	1948, 53, 59, 63, 70,	8.65	10.00	Owned	74,740	0	74,740	6-8	415	30	3	1	30	0	30	0%	180.1
John F. Kennedy Middle School	190	43311190	600 S. Boardman Gallup, NM	2009	8	1967, 2009	4.91	22.63	Owned	118,779	0	118,779	6-8	663	45	3	1	45	0	45	0%	179.2
Navajo Middle School	100	43311100	West Walnut Ave. PO Box 1286 Navajo, NM	2006	11	2006	3.47	3.28	Owned	50,657	0	50,657	6-8	128	19	3	1	19	0	19	0%	395.8
Thoreau Middle School	155	43311155	#8 Hawk Cir PO Box 787 Thoreau, NM	2011	6	1968, 1990, 2009	4.21	13.54	Owned	54,079	3,584	57,663	6-8	232	26	0	1	22	4	26	15%	248.5
Tohatchi Middle School	120	43311120	Mid School Lane PO Box 322 Tohatchi, NM	2003	14	1991, 2002	13.44	11.30	Owned	45,894	0	45,894	6-8	189	17	2	1	17	0	17	0%	242.8
						Sub-Totals		92.74		506,343	3,584	509,927		2379	204	12	7	200	4	204		254.4
High School																						
Crownpoint High School	039	43311039	#1 Eagle Dr. PO Box 700 Crownpoint, NM	1984	33	1973, 1974, 1994	26.01	42.00	Owned	87,673	2,688	90,361	9-12	254	36	2	1	33	3	36	8%	355.8
Gallup High School	055	43311055	1055 Rico St. Gallup, NM	1997	20	1998, 2000	30.37	69.72	Owned	305,830	0	305,830	9-12	925	80	5	2	80	0	80	0%	330.6
Hiroshi Miyamura High School	073	43311073	680 Boardman Gallup, NM	2011	6	1980, 1906, 2011	5.97	36.05	Owned	198,476	0	198,476	9-12	1,170	73	0	2	73	0	73	0%	169.6
Navajo Pine High School	075	43311075	West Walnut Ave. PO Box 1286 Navajo, NM	1985	32	1987	38.78	14.11	Owned	77,415	0	77,415	9-12	140	24	0	1	20	4	24	17%	553.0
Ramah High School	130	43311130	27 Lewis St. PO Box 849 Ramah, NM	2007	10	2006	4.10	39.54	Owned	64,430	0	64,430	6-12	192	22	1	1	22	0	22	0%	335.6
Thoreau High School	145	43311145	#4 Hawk Cir PO Box 969 Thoreau, NM	1980	37	1980	32.86	46.54	Owned	115,274	896	116,170	9-12	361	37	1	1	29	8	37	22%	321.8
Tohatchi High School	064	43311064	Cougar Lane N-491 PO Box 248 Tohatchi, NM	1978	39	1980	30.06	36.50	Owned	132,351	1,792	134,143	9-12	277	35	2	1	33	2	35	6%	484.3
Tse'Yi'Gai High School	089	43311089	HCR79 Box 3068 Pueblo Pintado, NM	2004	13	2004	9.42	80.76	Owned	63,898	0	63,898	8-12	113	18	3	1	18	0	18	0%	565.5
						Sub-Totals		365.23		1,045,347	5,376	1,050,723		3432	325	14	10	308	17	325		389.5
Charter Schools																						
Middle College High School	016	43311016	325 Marguerite Gallup, NM				NA	UNM-		NA		NA	10-12	98	4	0	0	0	4	4	100%	
						Sub-Totals						NA		98	4	0	0	0	4	4		
Alternative Schools																						
Gallup Central Alternative High	016	43311016	325 Marguerite Gallup, NM	1954	63	1954	27.44%	10.28	Owned	33,244	7,168	40,412	9-12	237	24	0	1	19	5	24	21%	170.5
						Sub-Totals		10.28		33,244	7,168	40,412		237	24	0	1	19	5	24		
Instructional Sub-Total								717.43		2,410,838	70,784	2,481,622		11409	994	41	41	905	89	994		217.5
Administration and Support																						
Bus Barn - Crownpoint	007		Crownpoint, NM	2012	5	-	NA	2.43	Owned	1,003		1,003										
Bus Barn - Thoreau	008		Thoreau, NM	1981	36		NA	0.71	Owned	1,003		1,003										
Bus Barn - Tohatchi	009		Cougar Lane N-491, Tohatchi, NM		2017		NA		Owned	1,003		1,003										
Bus Barn - Tsi Yi Gai	010		118 Counselor Road, Pueblo Pintado, NM	2004	13		NA		Owned	1,421		1,421										
Bus Transportation Center (Gallup)	004		525 Boardman Drive, Gallup NM	1970	47	1970	NA	4.39	Owned	8,539	1,680	10,219	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
District Stadium	056		1001 South Grandview, Gallup, NM	2011	6	2011	NA	5.20	Owned	4,515	650	5,165										
Education Development Center	177	43311177	1000 E Aztec Gallup, NM	1959	58	1959	NA	1.54	Owned	15,554	730	16,284										
700 S. Boardman Drive	002		700 Boardman Drive, Gallup, NM	1970	47	1970	NA	7.07	Owned	13,956	8,960	22,916										
Student Support Center / Technology	178		640 Boardman Drive, Gallup, NM	2007	10	2007	NA	6.00	Owned	54,658	0	54,658										
						Sub-Totals		27.34		101,652	12,020	113,672										
District Schools & Administration TOTALS								745		2,512,490	82,804	2,595,294										

Exhibit 2-6 Facilities Inventory Continued

Facility Inventory																						
Facilities Inventory Data																						
Other District Facilities																						
Facility Name	District ID	State ID	Address	Open Date /Renov.	Age (Years)	Additions and Renovations Dates	NMCI % (2/10/17)	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2016-17 Enrollment (40 day)	Full-Size Classrooms	Half-Size Classrooms	Gym/Multi-Purpose	No. of Permanent Classrooms	No. of Portable Classrooms	Total Classrooms	Port CR % of Total	GSF Per Student
Leased																						
Aquatics Center								4.50	Owned	NA		0										
						Sub-Totals		4.50														
Teacher Housing																						
Crownpoint Housing - New									Owned													
Navajo Pine Housing - New									Owned													
Thoreau Housing - New									Owned													
Tohatchi Housing - New									Owned													
Tse'Yi'Gai Housing - New									Owned													
						Sub-Totals						0										
Housing - Vacant, to be demolished																						
Crownpoint Housing - Old									Owned	16,770		16,770										
Navajo ES Housing - Old									Owned	24,000		24,000										
Thoreau HS Housing - Old									Owned	25,080		25,080										
Thoreau ES Housing - Old									Owned	10,000		10,000										
Tohatchi Housing - Old									Owned	15,000		15,000										
						Sub-Totals				90,850		90,850										
Closed Schools																						
Juan de Oñate ES			505 E Vega, Gallup, NM					5.52	Owned	32,941		32,941										
Washington ES - to be demolished			700 West Wilson, Gallup, NM					NA	Owned	40,824		40,824										
Ramah ES - Old			17 Evans, Ramah, NM					13.27	Owned	22,200		22,200										
Church Rock ES - demolished			43 Challenger Road, Church Rock, NM					NA	Demo'd	28,310		28,310										
						Sub-Totals		18.79		124,275		124,275										
Other Portables - Stored and abandoned																						
@ Chee Dodge ES											5,376	5,376										
@ David Skeet ES											896	896										
@ Stagecoach ES											3,584	3,584										
@ Twin Lakes ES											1,792	1,792										
@ Gallup MS											5,376	5,376										
@ John F Kennedy MS											2,728	2,728										
@ Crownpoint HS											4,480	4,480										
@ Navajo Pine HS											3,584	3,584										
@ Ramah HS											1,792	1,792										
@ Thoreau HS											10,752	10,752										
@Tohatchi HS											1,792	1,792										
@ 700 S. Boardman Drive											6,272	6,272										
						Sub-Totals					48,424	48,424										
Other District Facilities Subtotal										215,125	48,424	263,549										
Districtwide TOTALS							768.05	2,727,615	131,228	2,858,843												

Inventory of Portable Buildings and Teacher Housing

	School Name	Portables Total	Portables - Single	Portables - Double	Portables usable	Portables unusable	Teacherages - usable units	Unoccupied Teacherages or housing units	Notes
034	Catherine A. Miller Elementary School	0							
030	Chee Dodge Elementary School	6	6		6				
038	Crownpoint Elementary School	0							
160	David Skeet Elementary School	4	3	1	3	1		1	1 single portable is unusable
173	Del Norte Elementary School	0							
062	Indian Hills Elementary School	0							
066	Jefferson Elementary School	0							
077	Lincoln Elementary School	9			9				
079	Navajo Elementary School	0						14	Art, OT/PT, RTI. 5th, 5th. GATE, Instructional Coach, SpEd Resource, Office (2 SpEd base, 1 counselor, 2 ?)
132	Ramah Elementary School	0							
134	Red Rock Elementary School	8	8		8				
138	Rocky View Elementary School	10	10		10				
135	Roosevelt Elementary School	5	5		5				2= classes, 2=storage or navajo or gifted??, 1=counselor
152	Stagecoach Elementary School	3	2	1		3			Un-used or unusable?The three portable classrooms are not in use and intended to be moved.
162	Thoreau Elementary School	11	11		11			2	Priority for Demolition. 2 long old stone teacherage buildings
091	Tobe Turben Elementary School	5	4	1	5				New portable just delivered at site, shown as vacant
164	Tohatchi Elementary School	0							
170	Twin Lakes Elementary School	2		2	1	1	3		Parent/liason space, and unused, one new teacherage duplex and one old trailer
003	Chief Manuelito Middle School	0							15 in portable site storage
088	Crownpoint Middle School	0							
054	Gallup Middle School	6				6			Vacant arts building across the street. Portables abandoned, no ramps or stairs
190	John F. Kennedy Middle School	1	1			1			Used for storage per field notes. School also has storage building - manufactured, 2728 SF.
100	Navajo Middle School	0							
155	Thoreau Middle School	3	2	1	3				
120	Tohatchi Middle School	0							Nearby district portable storage
039	Crownpoint High School	8	8		3	5	60	13	Buildings on campus requiring demolition: paint bld., portables, teacherages, old aux gym.
055	Gallup High School	0							
073	Hiroshi Miyamura High School	0							
075	Navajo Pine High School	4	4			4	34	1	NHA single family units south and west of the school site
130	Ramah High School	2	2			2			Storage: 2=single plus 1=half size
145	Thoreau High School	13	8		1	12	44	15	One portable has no heat but is used for testing. 5 portables stored on site.
064	Tohatchi High School	4	4		2	2	22	10	Portables: All singles, two on campus, two off. Teacherages: 4 old units are occupied (#4, 5, 6, 8)
089	Tse'Yi'Gai High School	0					20		
016	Gallup Central Alternative High School	5	5	0	5		1		Also, preschool portables include a single and a double connected. Not included in portable count. Police home
007	Bus Barn - Crownpoint	0							
008	Bus Barn - Thoreau	0							
009	Bus Barn - Tohatchi	0							
010	Bus Barn - Tsi Yi Gai	0							
004	Bus Transportation Center (Gallup)	0							
056	District Stadium	0							
177	Education Development Center	0							
000	Central Office Building	0							
002	700 S. Boardman Ave.	13	9	4	6	7			
178	Student Support Center / Technology	0							
	Totals	122	92	10	78	44	184	56	

Exhibit 2-8 District Boundaries



Exhibit 2-9 School Locations



2.3 District Growth

This section discusses growth trends in the district, including demographic, economic, and development factors that may impact district educational programs and student enrollment.

2.3.1 Introduction

This section provides an analysis of historic and projected enrollment.

We use enrollment projections, along with classroom utilization patterns, to identify:

- Future classroom needs
- Future site capacities

Please see the Appendix for supporting demographic information including overall population trends, birth rates, age composition, household size, development activity, and economic trends that may impact district educational programs and student enrollment.

2.3.2 GMCS Area Growth Trends

Gallup-McKinley County Schools is the largest school district in land area, with 4,957 square miles and the sixth largest district in enrollment out of the 89 districts in New Mexico. Total enrollment has declined gradually over the past 15 years. Over 75% of the students in the district attend schools in Gallup, and the rest are distributed in Crownpoint, Navajo, Ramah, Thoreau and Tohatchi subareas. All subareas have experienced enrollment decline. With Navajo-Gallup Water Supply Project providing San Juan River water to many of the communities in the district around 2023 and with proposed economic development, the district has some enrollment growth potential in the long run. However, current demographic factors, the state of the economy, slow housing starts, and enrollment trends lead us to expect enrollment will continue to decline slowly over the next ten years.

Demographics



Population in the city of Gallup has grown each decade for 100 years. It grew by nearly 1,500 persons from 2000 to 2010.



McKinley County's population grew each decade for 90 years. It reportedly declined between 2000 and 2010.



The school district had a comparatively young population in 2010, with median age of 31.9 years compared to 36.7 years for the state as a whole.










The increase in Native American population in Gallup indicates in-migration, particularly from the Navajo Nation.








Births and birth rates in the area have declined sharply since 1990, and are approaching state and national rates.







Economics

-  Some major employers added jobs in recent years, including Gallup Indian Medical Center and Fire Rock Casino.
-  Gallup is the employment hub of county, strong in travel, trade and tourism, including retail, medical services, and lodging (new hotels, restaurants and Indian jewelry outlets).
-  Gallup had substantial new building in 1990s and much of 2000s; the number of issued residential permits has not recovered since 2009; additional phases of existing subdivisions can build and proposed residential projects may develop.
-  County employment declined from 2008 to 2014, with a slight recovery in 2015.
-  The wages paid for new jobs do not equal the wages for lost jobs.
-  The number of jobs declined at Rehoboth McKinley Christian Health Care Services, City of Gallup, McKinley County, and P&M Coal Mining Company (closed).
-  The county has a high unemployment rate.

Economic Development

-  The Navajo-Gallup Water Supply Project proceeding and should reach Gallup in 2023, enabling growth and development.
-  The widening of U.S. 491 improves accessibility in the district.
-  Gallup Land Partners' Energy Logistics Park is beginning to develop.
-  Greater Gallup Economic Development Corporation is promoting and coordinating target industries.
-  The area's 135 miles of hiking/biking trails spurs some tourism spending and plans are to expand them further.

Enrollment

-  Since 2000, the district has experienced a slow long-term decline in total school enrollment at an average annual rate of -1.2%.
-  Gallup, Ramah and Crownpoint area school enrollment has slowly declined.
-  Thoreau, Tohatchi and Navajo school enrollment has declined significantly.
-  Pre-K enrollment has grown, but in 2016-17 is smaller than in the prior seven years due to a change from half-day to a full-day program.
-  Kindergarten enrollment has been generally steady, while births five years prior declined.
-  Bureau of Indian Education and private school enrollment within the district has declined.

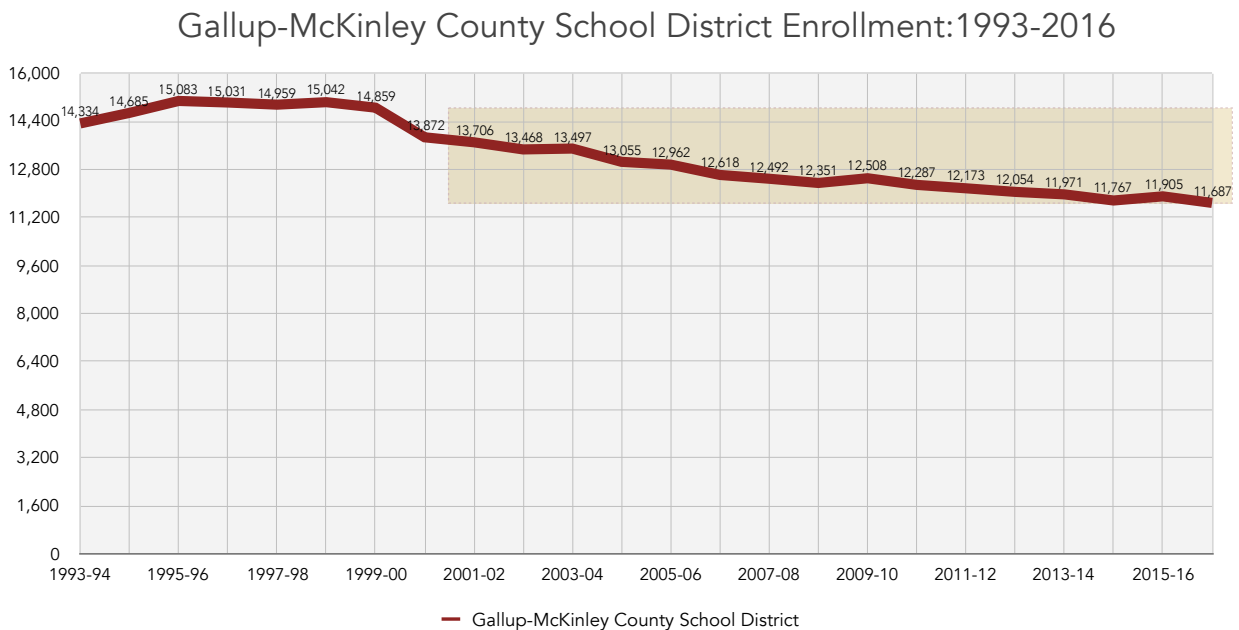
2.4 Enrollment

While the district remains one of the largest in New Mexico, its enrollment has generally declined.

2.4.1 Historic Enrollment

The district lost 2,185 students, or -1.1% per year on average from 2000 to 2016.

Exhibit 2-10 GMCS Historic Enrollment



Since 2001, total education enrollment declined by an average of 114 students per year, and basic education enrollment declined by an average of 60 students per year. Pre-Kindergarten enrollment declined between the 2015-16 and 2016-17 school years to less than 400 with the change from a half-day to a full-day program.

Exhibit 2-11 GMCS Historic Enrollment by Grade

Gallup/McKinley County Schools District Enrollment by Grade, Including All Programs

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3Y	41	74	37	40	47	46		38	54	32	39	32
4Y	47	103	88	66	72	72		76	56	57	52	78
PreK	64	223	217	203	598	508	586	530	594	528	513	336
Kindergarten	847	836	810	869	874	852	907	938	930	868	800	808
Grade 1	861	847	814	866	856	866	875	846	855	828	848	798
Grade 2	821	797	823	824	852	821	837	849	824	832	846	805
Grade 3	738	783	782	778	787	824	818	790	809	805	845	847
Grade 4	764	734	815	790	797	776	822	788	798	778	801	829
Grade 5	831	770	733	814	825	761	781	831	773	770	800	832
Grade 6	850	810	760	721	759	763	735	716	767	739	713	763
Grade 7	1,010	904	884	819	761	808	784	788	775	828	761	740
Grade 8	1,066	942	944	875	789	737	802	788	807	753	815	746
Grade 9	1,393	1,194	1,255	1,217	1,101	964	925	967	895	895	872	891
Grade 10	1,247	1,123	1,110	1,070	1,049	1,015	848	832	879	859	872	854
Grade 11	976	959	920	968	966	909	849	761	765	850	828	820
Grade 12	806	931	931	918	913	967	955	848	798	768	800	752
Sp-C	431	414	376	258	220	358	318	301	267	266	314	369
Sp-D	169	174	193	255	242	240	331	367	325	311	386	387
Total	12,962	12,618	12,492	12,351	12,508	12,287	12,173	12,054	11,971	11,767	11,905	11,687
% Change	-0.7%	-2.7%	-1.0%	-1.1%	1.3%	-1.8%	-0.9%	-1.0%	-0.7%	-1.7%	1.2%	-1.8%
Basic	12,274	11,853	11,798	11,732	11,927	11,571	11,524	11,272	11,269	11,101	11,114	10,821

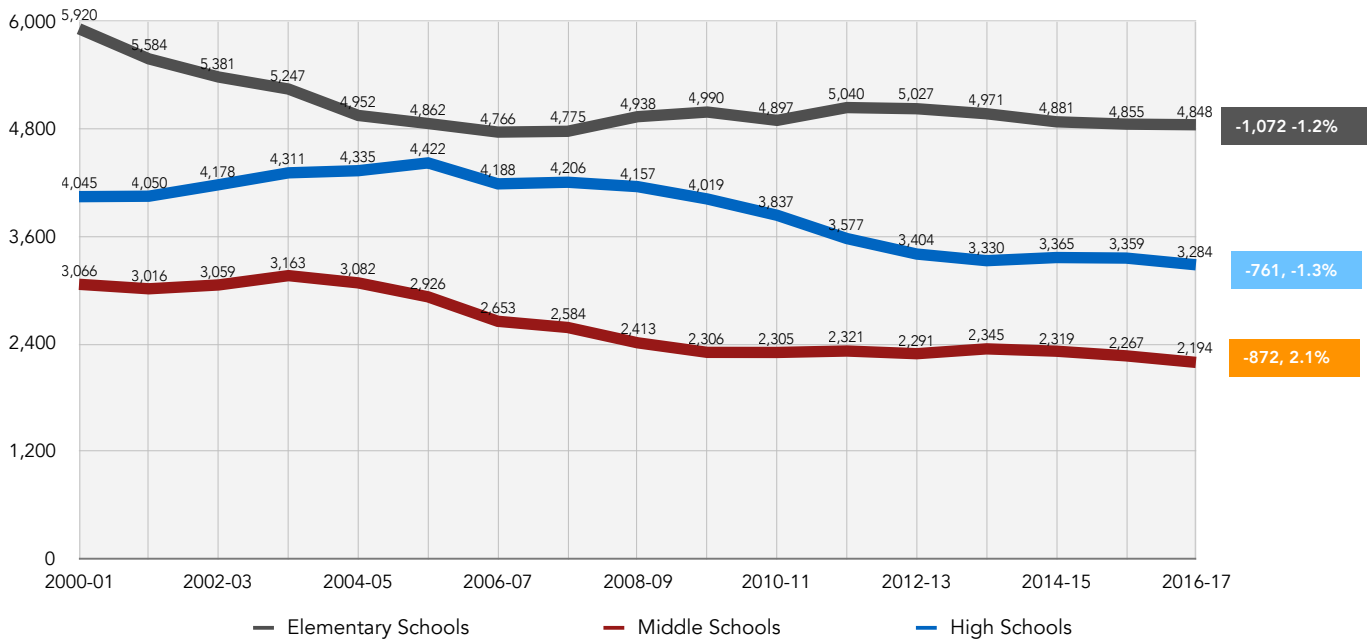
Note: 2011-12 PreK counts include 3Y and 4Y students

The district experienced decline in the number of students and the average annual rate in all school levels between 2000 and 2016.

The number of students decreased in the Gallup Subarea by 1,015 or -0.7% per year on average, from 2000 to 2016.

Exhibit 2-12 GMCS Historic Enrollment by School Level

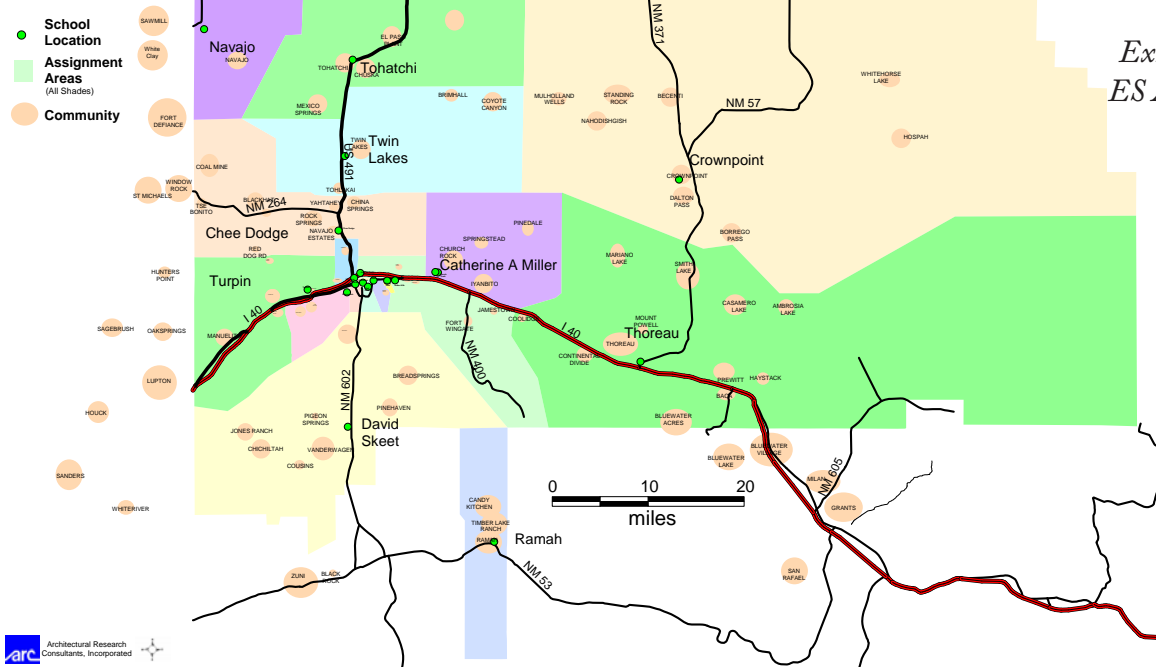
District Schools Enrollment By School Level: 2000-2016



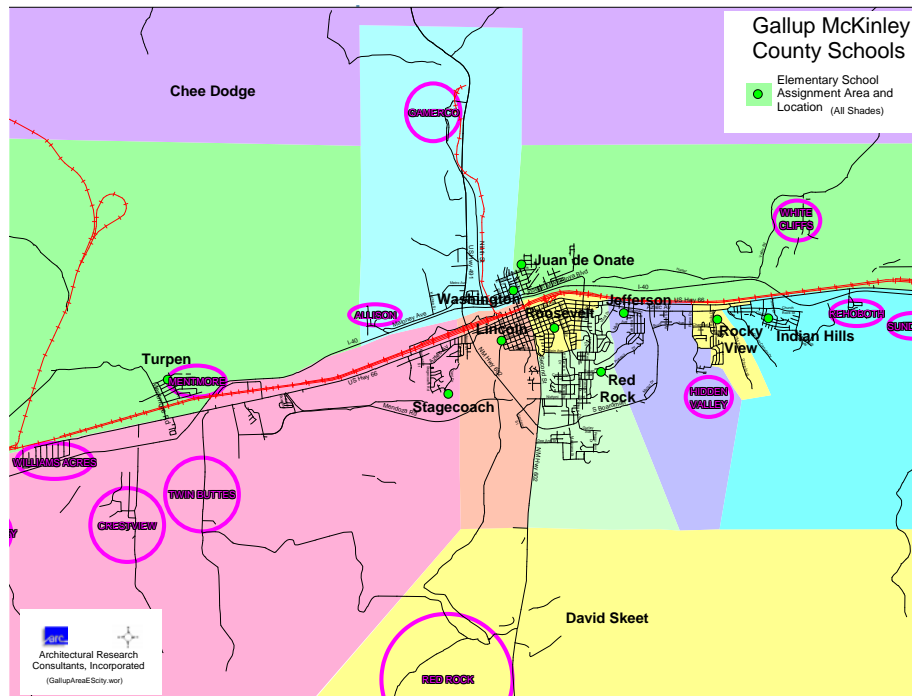
Note: ES, MS and HS counts of basic students, not including 3Y, 4Y, PreK or Special Education Levels C and D students



**Gallup McKinley County Schools
Elementary Schools**



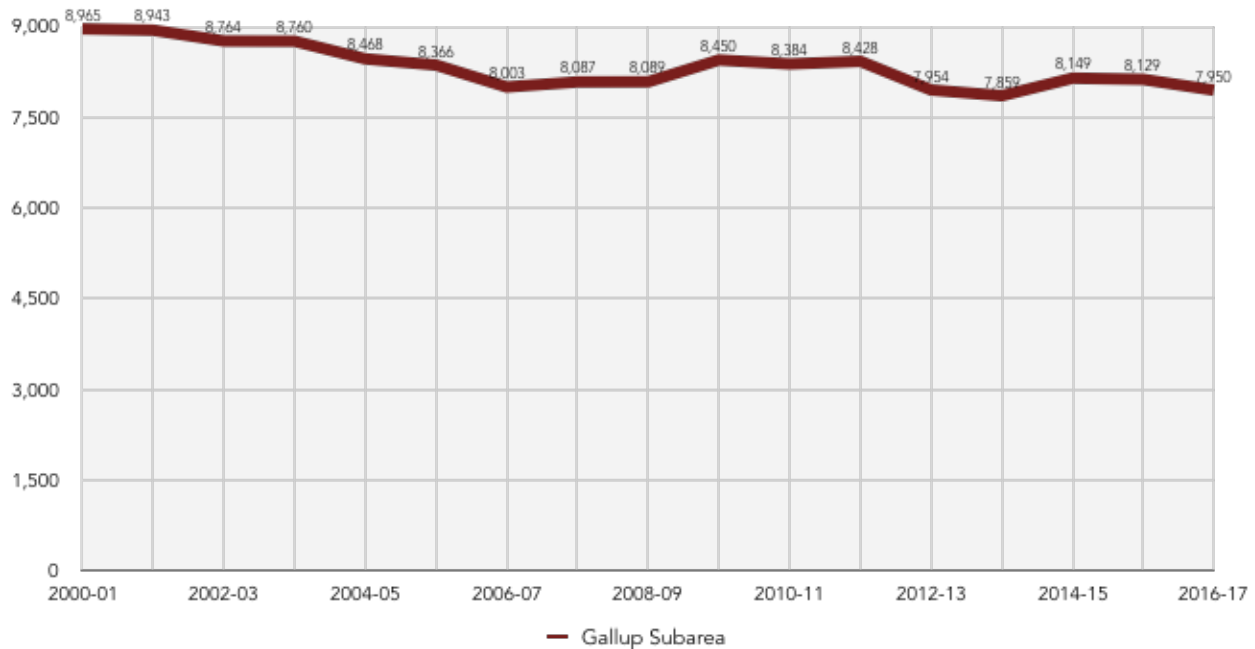
*Exhibit 2-14
ES Assignment
Areas*



*Exhibit 2-15 ES
Assignment Areas in
Gallup*

Exhibit 2-18 GMCS Historic Gallup Subarea Enrollment

School Enrollment in the Gallup Subarea: 2000-2016



*Not including Special Education C and D level students

Elementary School Enrollment in the Gallup Subarea

Elementary school enrollment in the Gallup subarea declined at an average annual rate of -0.2%. East Gallup Subarea school enrollments were flat, while West Gallup Subarea schools decreased by -0.7% on average. Outlying schools gained at an annual average of 0.1%

Exhibit 2-19 Elementary School Enrollment in Gallup Subarea

Gallup Subarea: East, West and Outlying Total Enrollment

East Gallup	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Indian Hills	353	342	327	349	324	316	330	342	306	287	291
Jefferson	237	243	248	261	305	295	296	291	304	310	338
Red Rock	336	376	379	392	395	389	399	383	364	344	386
Rocky View	331	317	332	382	391	390	388	376	350	325	320
Roosevelt	215	218	233	261	289	288	274	265	261	265	202
Sub-Total	1,472	1,496	1,519	1,645	1,704	1,678	1,687	1,657	1,585	1,531	1,537
Change	-4.8%	1.6%	1.5%	8.3%	3.6%	-1.5%	0.5%	-1.8%	-4.3%	-3.4%	0.4%
West Gallup											
Juan de Onate	272	307	328	336	374	403	372	370	336	325	236
Stagecoach	272	307	336	362	361	331	330	336	326	304	308
Turpen	369	316	336	375	321	346	373	379	363	394	415
Washington	283	278	238	286	229	245	242	238	227	217	217
Lincoln	250	238	265	306	293	294	275	266	252	253	233
Sub-Total	1,446	1,446	1,503	1,665	1,578	1,619	1,592	1,589	1,504	1,493	1,409
Change	1.9%	0.0%	3.9%	10.8%	-5.2%	2.6%	-1.7%	-0.2%	-5.3%	-0.7%	-5.6%
Outlying Gallup											
Chee Dodge	353	393	386	409	361	373	359	394	369	355	317
Catherine A. Miller (formerly Church Rock)	259	236	263	286	296	292	332	344	345	359	386
David Skeet	209	228	230	258	234	219	223	218	203	208	185
Sub-Total	821	857	879	953	891	884	914	956	917	922	888
Change	5.8%	4.4%	2.6%	8.4%	-6.5%	-0.8%	3.4%	4.6%	-4.1%	0.5%	-3.7%
Total	3,739	3,799	3,901	4,263	4,173	4,181	4,193	4,202	4,006	3,946	3,834
Change	-0.1%	1.6%	2.7%	9.3%	-2.1%	0.2%	0.3%	0.2%	-4.7%	-1.5%	-2.8%

Exhibit 2-20 East Gallup ES Enrollment Chart

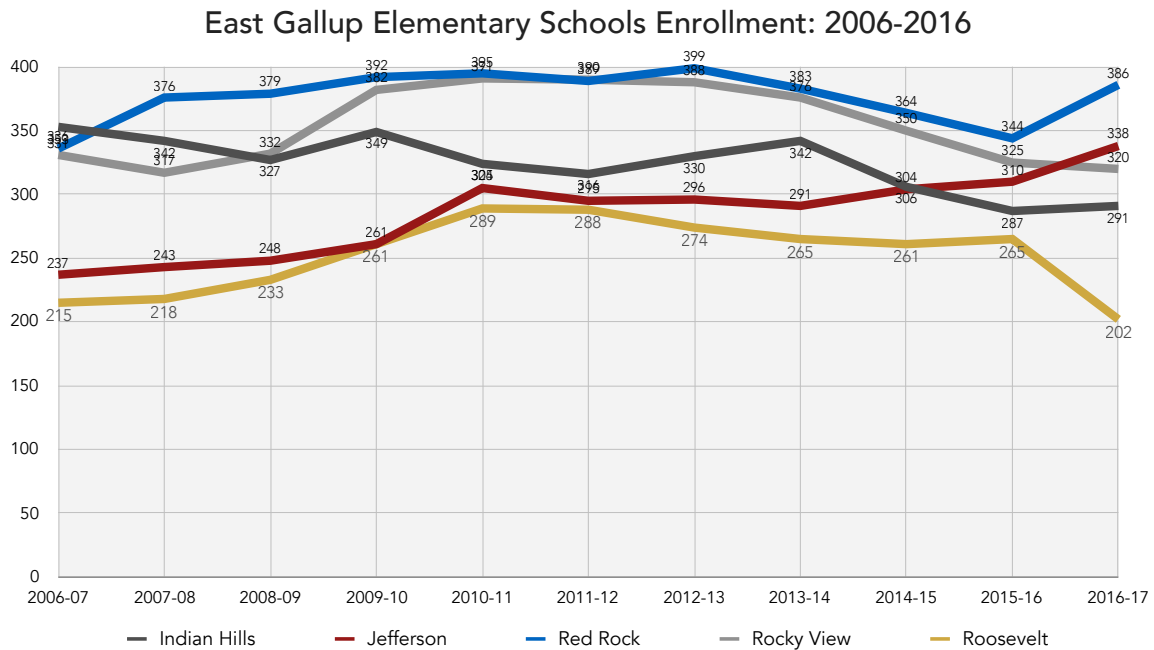


Exhibit 2-21 West Gallup ES Enrollment Chart

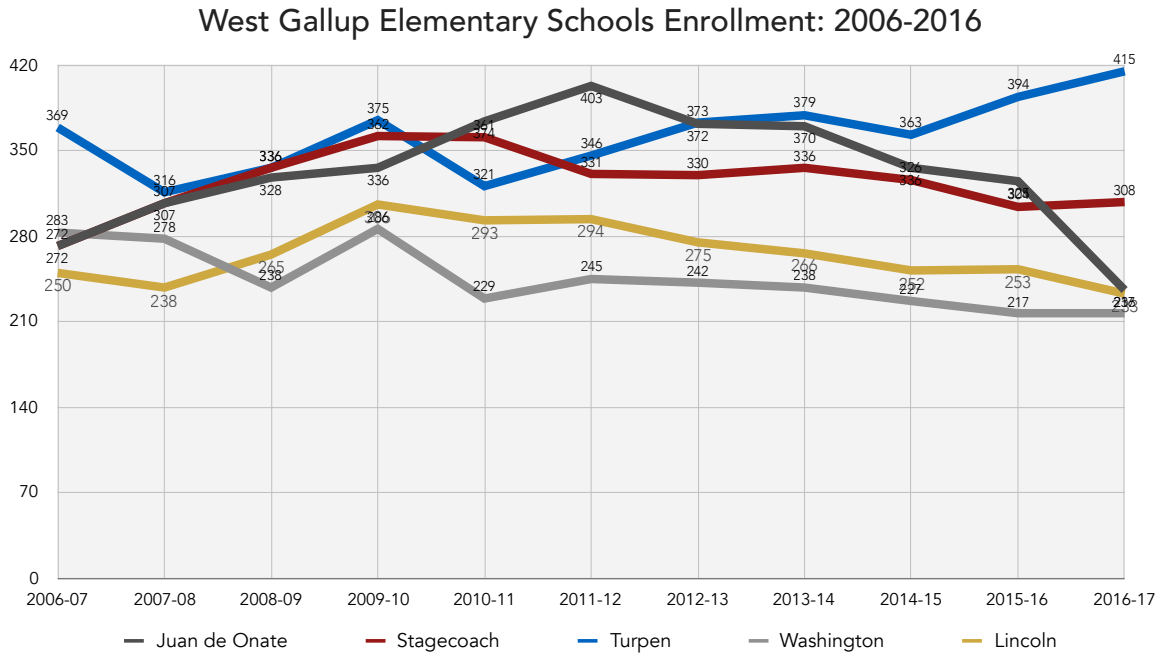
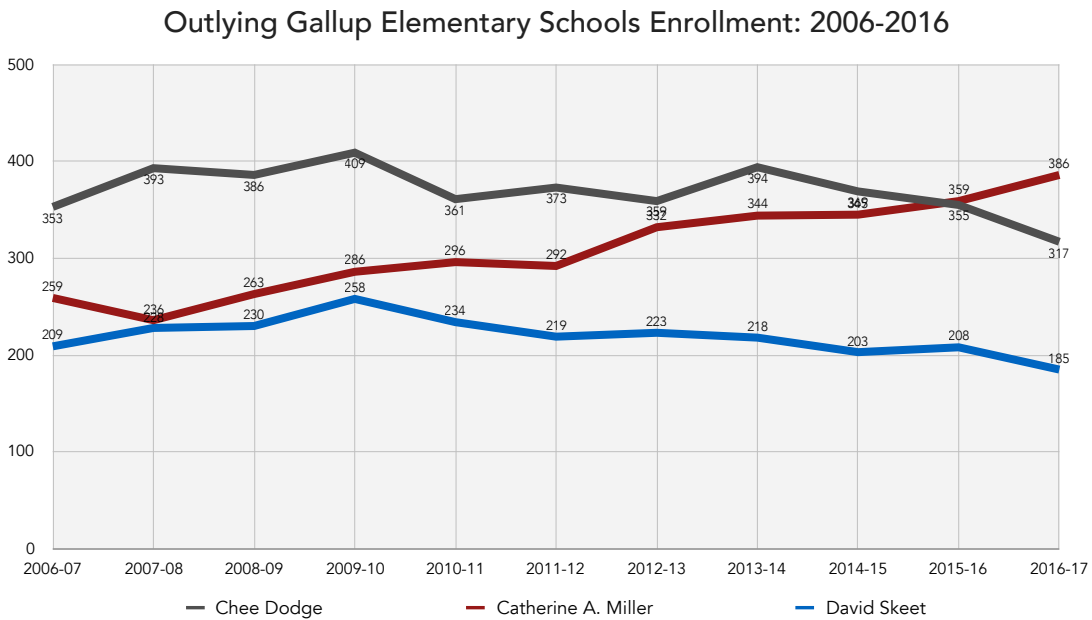


Exhibit 2-22 Outlying Gallup ES Enrollment Chart



Middle School Enrollment in Gallup Subarea

Middle school enrollment in the Gallup subarea declined by an annual average of -3.5%.

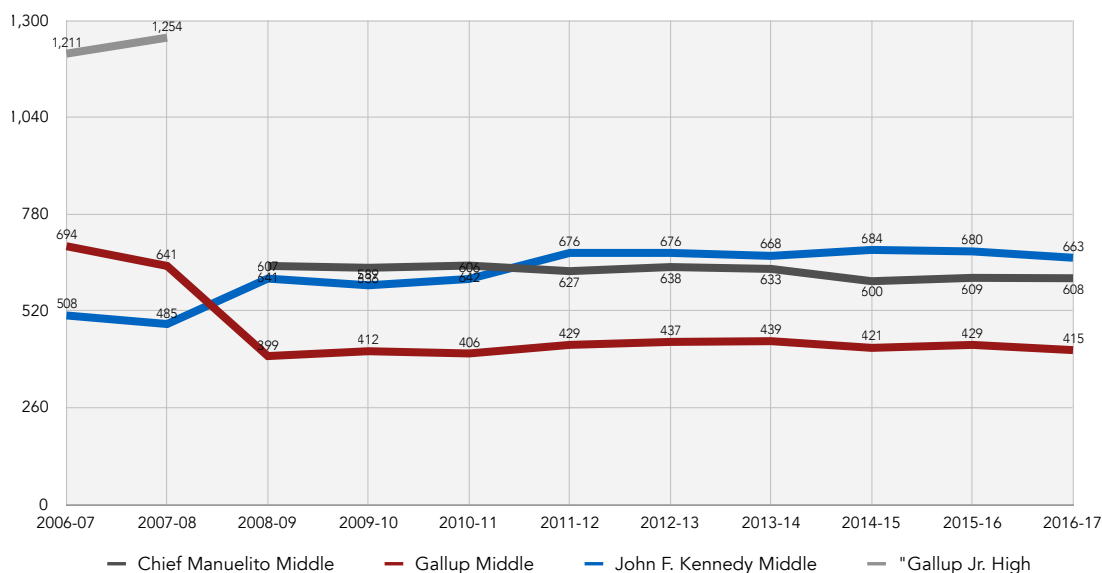
Exhibit 2-23 Middle School Enrollment in Gallup Subarea

Gallup Subarea: Middle Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Chief Manuelito Middle			641	636	642	627	638	633	600	609	608
Gallup Middle	694	641	399	412	406	429	437	439	421	429	415
John F. Kennedy Middle	508	485	607	589	606	676	676	668	684	680	663
Gallup Jr. High (Grades 8-10)	1,211	1,254									
Total	2,413	2,380	1,647	1,637	1,654	1,732	1,751	1,740	1,705	1,718	1,686
<i>Change</i>	<i>-10.3%</i>	<i>-1.4%</i>	<i>-30.8%</i>	<i>-0.6%</i>	<i>1.0%</i>	<i>4.7%</i>	<i>1.1%</i>	<i>-0.6%</i>	<i>-2.0%</i>	<i>0.8%</i>	<i>-1.9%</i>

Exhibit 2-24 GMCS MS Enrollment Chart

Gallup Middle Schools Enrollment: 2006-2016



High School Enrollment in Gallup Subarea

High school enrollment in the Gallup subarea increased at an average annual rate of 2.8%.

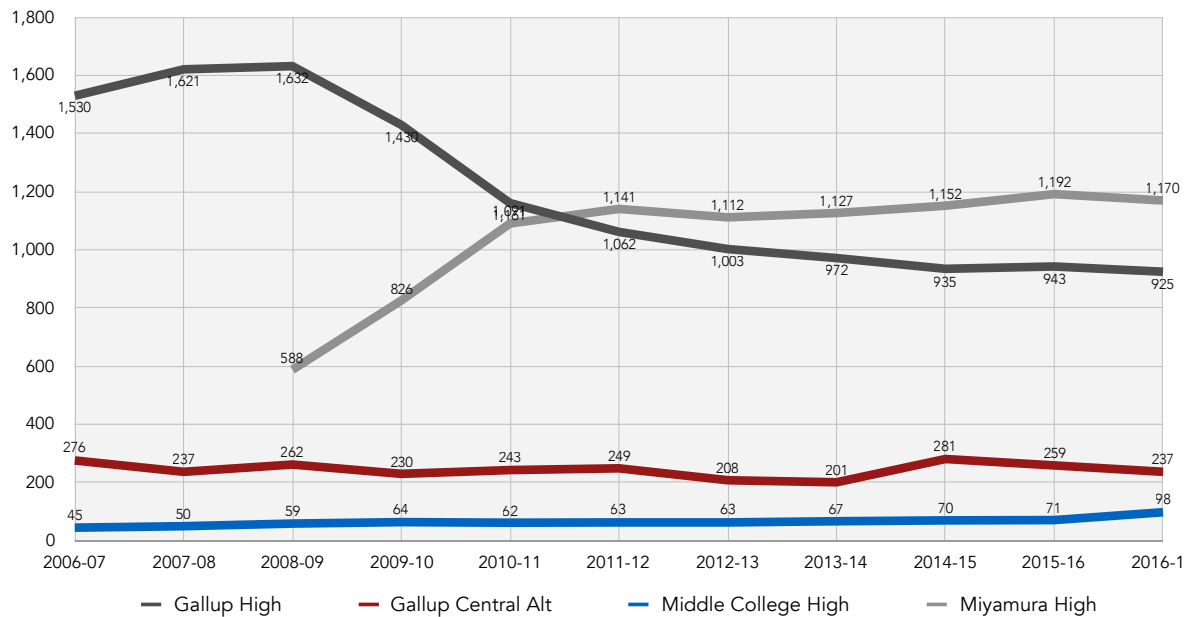
Exhibit 2-25 High School Enrollment in Gallup Subarea

Gallup Subarea: High Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Gallup High	1,530	1,621	1,632	1,430	1,161	1,062	1,003	972	935	943	925
Gallup Central Alt	276	237	262	230	243	249	208	201	281	259	237
Middle College High	45	50	59	64	62	63	63	67	70	71	98
Miyamura High	0	0	588	826	1,091	1,141	1,112	1,127	1,152	1,192	1,170
Total	1,851	1,908	2,541	2,550	2,557	2,515	2,386	2,367	2,438	2,465	2,430
<i>Change</i>	-4.3%	3.1%	33.2%	0.4%	0.3%	-1.6%	-5.1%	-0.8%	3.0%	1.1%	-1.4%

Exhibit 2-26 High School Enrollment in Gallup Subarea

Gallup High Schools Enrollment: 2006-2016



Enrollment in Other GMCS Subareas

The schools in the subareas outside of Gallup experienced a loss of 873 students at an annual average rate of -2.2% from 2006 to 2016.

Exhibit 2-27 GMCS Enrollment in Other District Subareas

Crownpoint Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Crownpoint Elementary	260	240	239	284	265	288	299	324	374	367	348
Crownpoint Middle	220	194	176	169	153	129	127	142	137	143	144
Crownpoint High	454	491	440	397	393	346	324	296	270	264	254
Tse'Yi'Gai High	146	150	118	109	95	97	103	112	128	116	113
Total	1,080	1,075	973	959	906	860	853	874	909	890	859
<i>Change</i>	-6.6%	-0.5%	-9.5%	-1.4%	-5.5%	-5.1%	-0.8%	2.5%	4.0%	-2.1%	-3.5%

Navajo, NM Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Navajo Elementary	289	304	309	280	250	273	279	275	269	306	268
Navajo Middle	161	132	142	108	127	130	131	114	111	121	128
Navajo Pine High	207	222	221	179	182	129	124	124	146	152	140
Total	657	658	672	567	559	532	534	513	526	579	536
<i>Change</i>	7.5%	0.2%	2.1%	-15.6%	-1.4%	-4.8%	0.4%	-3.9%	2.5%	10.1%	-7.4%

Ramah Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Ramah Elementary	179	173	176	183	191	202	193	184	182	190	183
Ramah High	236	212	257	207	222	224	215	186	191	198	192
Total	415	385	433	390	413	426	408	370	373	388	375
<i>Change</i>	7.5%	-7.2%	12.5%	-9.9%	5.9%	3.1%	-4.2%	-9.3%	0.8%	4.0%	-3.4%

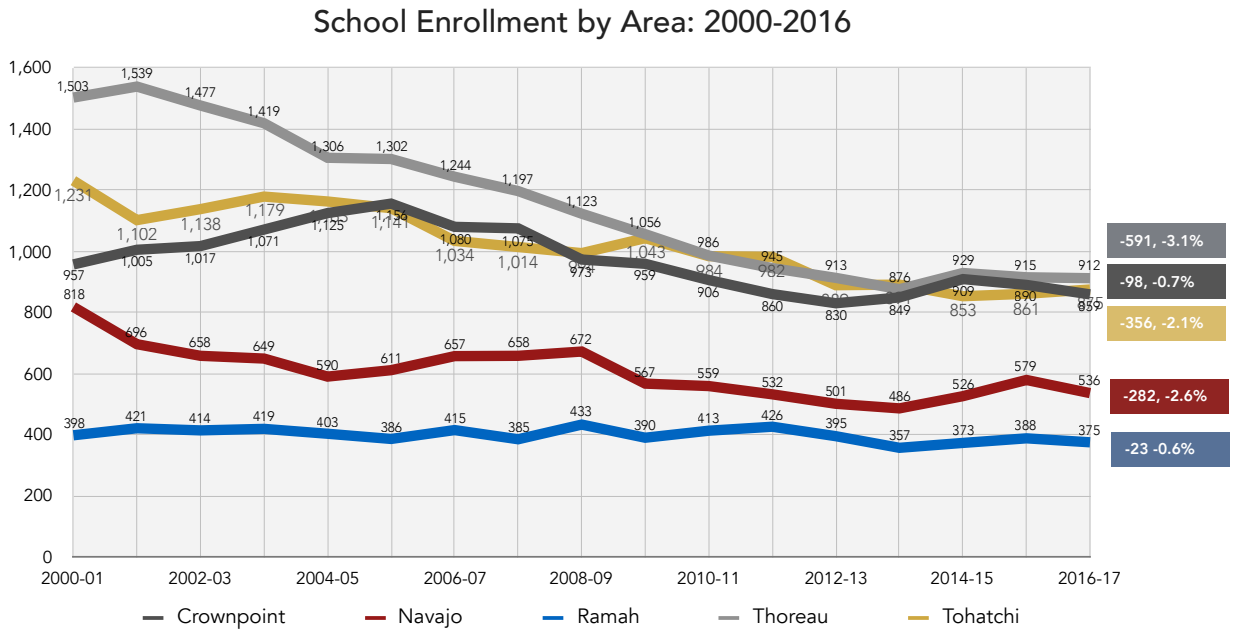
Thoreau Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Thoreau Elem.	301	313	308	317	317	345	341	325	341	315	319
Thoreau Middle	343	307	282	243	240	221	259	256	257	250	232
Thoreau High	600	577	533	496	429	379	351	324	331	350	361
Total	1,244	1,197	1,123	1,056	986	945	951	905	929	915	912
<i>% Change</i>	-4.5%	-3.8%	-6.2%	-6.0%	-6.6%	-4.2%	0.6%	-4.8%	2.7%	-1.5%	-0.3%

Tohatchi Subarea Schools Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Tohatchi Elementary	224	204	216	252	265	262	243	226	199	209	209
Twin Lakes Elementary	165	179	175	213	207	212	214	208	192	201	200
Tohatchi Middle	215	210	189	195	193	204	165	197	192	195	189
Tohatchi High	430	421	414	383	319	304	313	310	270	256	277
Total	1,034	1,014	994	1,043	984	982	935	941	853	861	875
<i>% Change</i>	-9.4%	-1.9%	-2.0%	4.9%	-5.7%	-0.2%	-4.8%	0.6%	-9.4%	0.9%	1.6%

Exhibit 2-28 GMCS Enrollment by Other District Subarea Chart



*Not including Special Education C and D level students

Exhibit 2-29 Crownpoint Schools Enrollment Chart

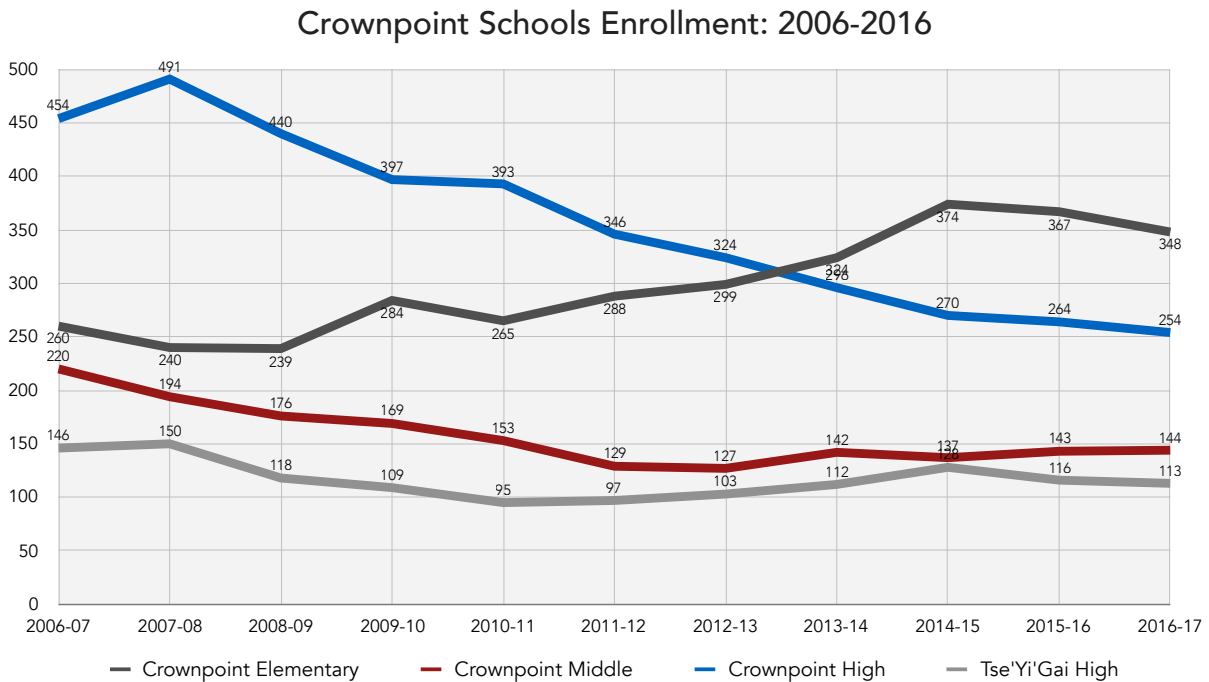


Exhibit 2-30 Navajo Schools Enrollment Chart

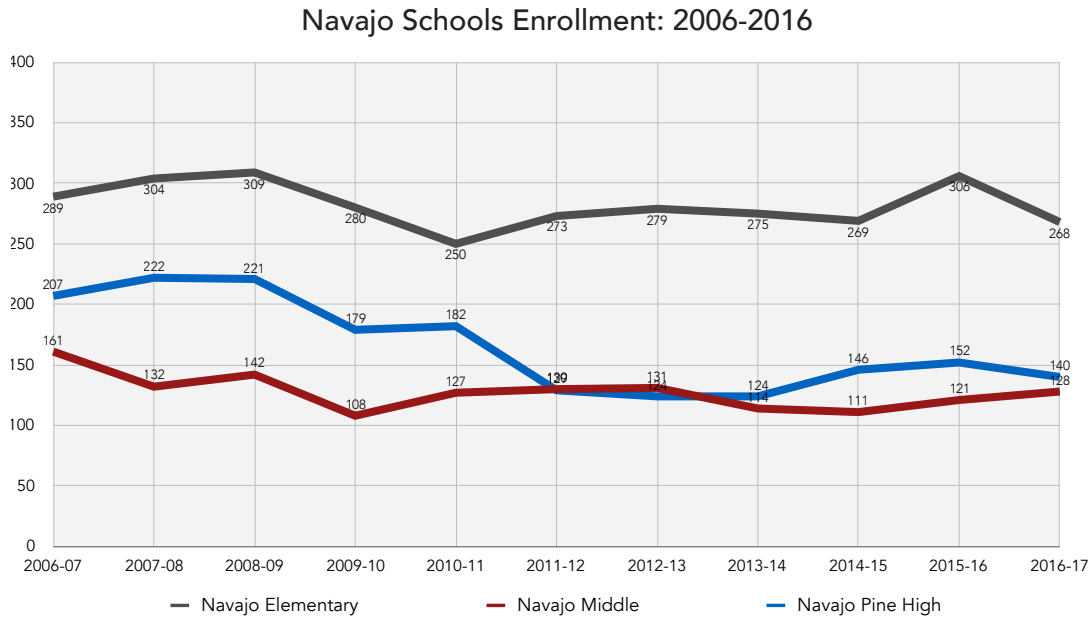


Exhibit 2-31 Ramah Schools Enrollment Chart

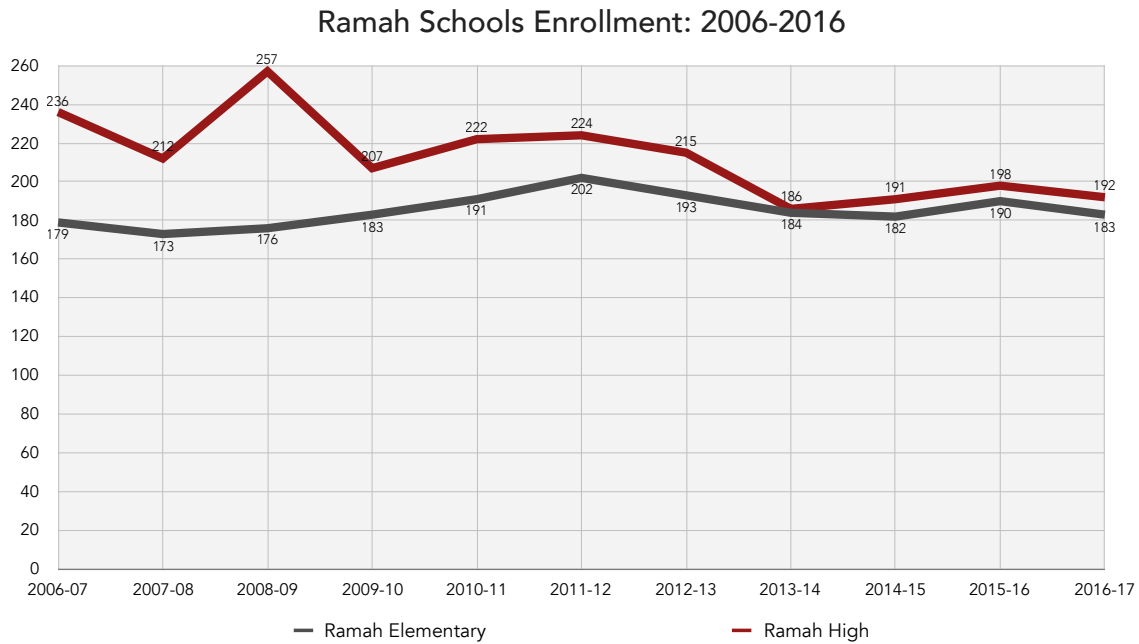


Exhibit 2-32 Thoreau Schools Enrollment Chart

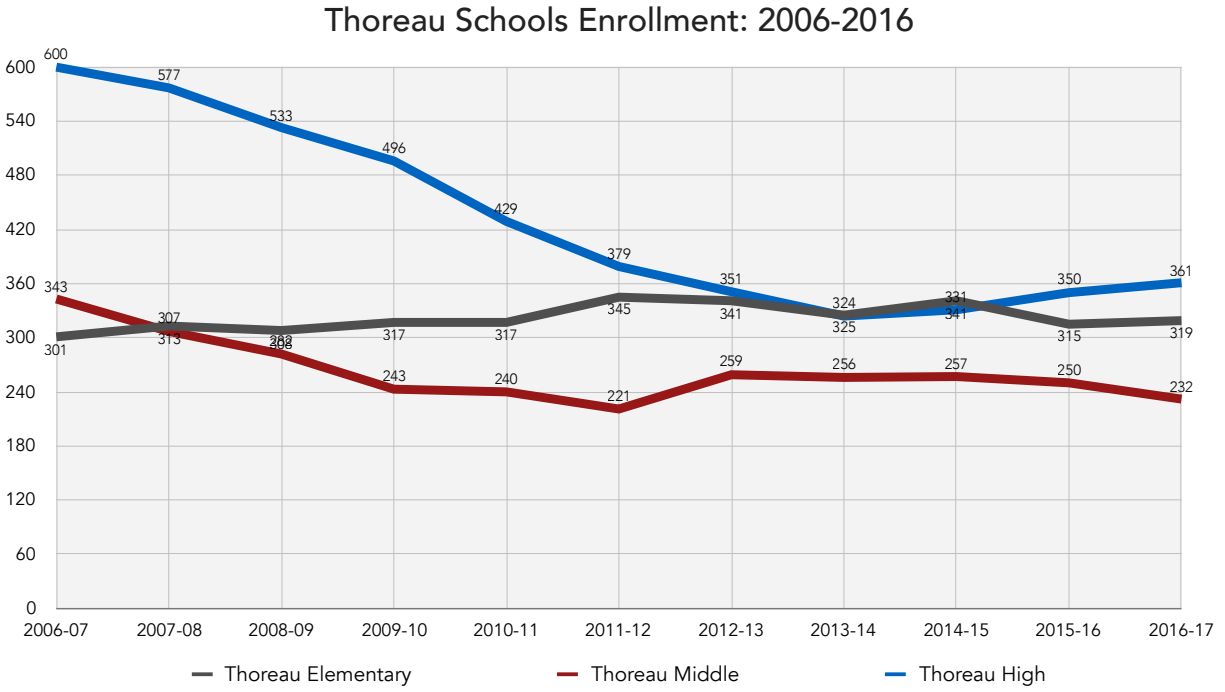
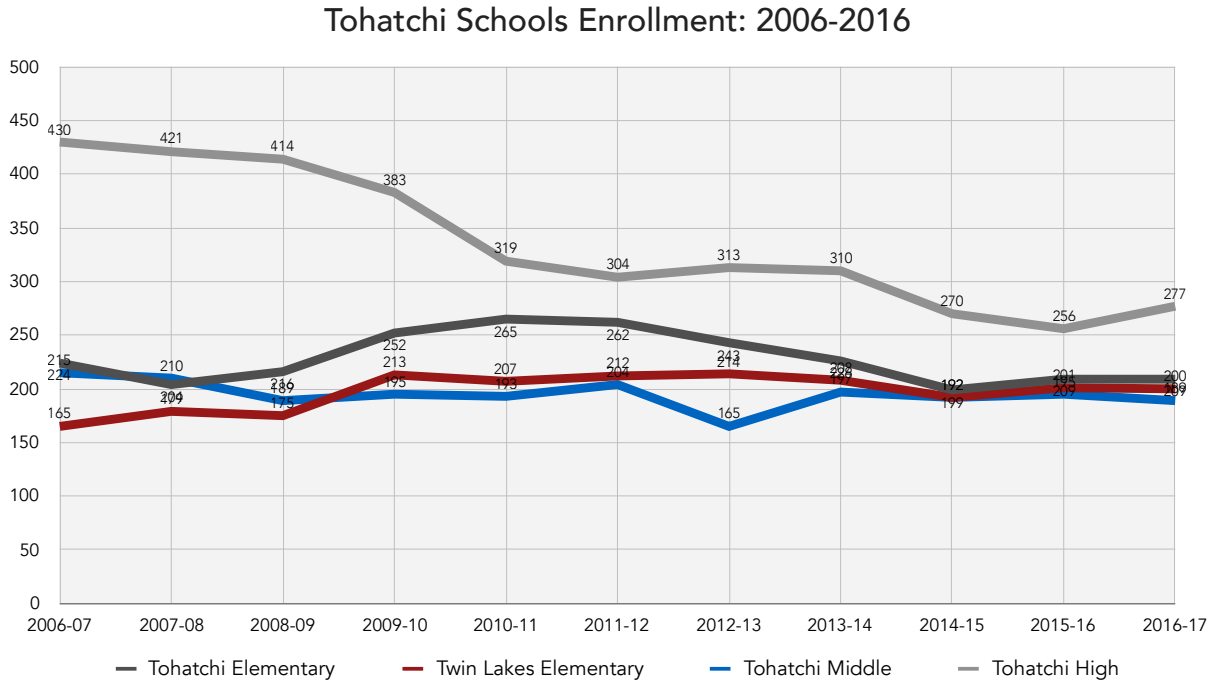


Exhibit 2-33 Tohatchi Schools Enrollment Chart



Other Schools Enrollment

Enrollment in the various other schools and programs of the district, including Head Start and Family and Child Education (FACE) programs, and juvenile detention, has varied by year, but not exceeding 200 students.

Exhibit 2-34 GMCS Other Schools and Programs Enrollment by Grade

Other Schools and Programs in Gallup / McKinley School District

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3Y	17	20	9	3	11	14	0	5	17	9	8	2
4Y	55	36	28	21	17	17	0	16	13	11	14	12
PreK	85	103	23	22	0	0	0	1	0	0	0	3
Kindergarten	0	1	1	3	0	1	0	14	16	0	16	0
1	0	0	0	0	1	1	0	0	0	0	16	15
2	0	0	1	0	0	1	0	0	0	0	15	0
3	0	0	0	0	0	0	0	0	1	0	14	20
4	0	0	0	0	0	0	0	1	0	0	15	15
5	0	0	0	0	0	0	0	0	1	0	9	21
6	1	0	0	0	0	1	0	1	1	0	9	25
7	4	3	4	0	1	2	0	0	0	1	5	19
8	2	0	0	2	2	0	0	0	3	0	8	11
9	6	3	4	5	6	8	0	1	2	3	7	12
10	4	9	1	5	2	5	0	3	2	3	3	9
11	1	3	4	5	0	4	0	0	2	1	1	8
12	0	4	1	1	2	1	0	0	1	0	2	4
C	0	3	0	0	1	0	0	1	0	0	0	3
D	6	0	0	0	0	0	0	0	0	0	1	1
Total	181	185	76	67	42	54	0	42	59	28	143	180

Charter Schools Enrollment

Enrollment in state charter schools located in the district more than doubled from 2012 to 2016, although those schools represent a small share of the total enrollment. Uplift Community Schools is closing in 2017-18.

Exhibit 2-35 State Charter Schools in GMCS

State Charter Schools In Gallup / McKinley School District

	2012-13	2013-14	2014-15	2015-16	2016-17
Six Directions Indigenous School					49
Uplift Community School (Grades K-6)	103	156	153	172	189
DEAP (Grades 6 and 7)				23	21
Total	103	156	153	195	259

Source: NM Public Education Department



Grade Change Ratios

Cohort survival ratios show the relation between students succeeding from one grade to the next grade in the following year.

“100%” means the same number of students in a class one year succeeds to the next grade the following year. All ratios for GMCS were over 91% in last five years, and only grades

5, 7, and 9 averaged over 100% in that time period

Students entering grade 6 averaged the lowest, at 93%, indicating loss to non-public schools.

ARC uses cohort survival ratios to project enrollment, as described in the following section.

Exhibit 2-36 GMCS Cohort Survival Ratios

Gallup/McKinley County School District Cohort Survival Ratios: 2006-2016

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 1	100.0%	97.5%	107.0%	98.7%	99.0%	102.8%	93.3%	92.5%	90.6%	95.9%	99.9%
Grade 2	92.6%	97.0%	101.2%	98.4%	95.9%	96.8%	97.0%	97.4%	97.3%	100.4%	96.8%
Grade 3	95.4%	98.1%	94.6%	95.5%	96.7%	99.8%	94.4%	95.2%	97.7%	99.9%	99.5%
Grade 4	99.5%	104.1%	101.0%	102.4%	98.6%	99.8%	96.2%	101.0%	96.3%	97.6%	98.0%
Grade 5	100.8%	99.9%	99.9%	104.4%	95.5%	100.6%	101.1%	98.1%	96.5%	101.7%	103.2%
Grade 6	97.5%	98.7%	98.4%	93.2%	92.4%	96.6%	91.5%	92.2%	95.7%	91.4%	93.3%
Grade 7	106.0%	108.6%	107.8%	105.4%	106.2%	102.9%	107.2%	108.4%	108.0%	102.3%	102.4%
Grade 8	93.3%	104.8%	99.2%	96.1%	97.0%	99.5%	100.5%	102.0%	97.2%	97.6%	97.2%
Grade 9	111.7%	132.8%	128.4%	125.4%	121.5%	125.5%	120.4%	113.3%	110.9%	114.9%	108.9%
Grade 10	80.0%	93.1%	85.1%	86.4%	92.2%	88.7%	89.6%	90.8%	95.9%	97.4%	97.7%
Grade 11	76.7%	82.2%	86.8%	90.7%	86.4%	84.1%	89.7%	92.0%	96.8%	96.6%	93.4%
Grade 12	95.0%	97.3%	100.1%	94.6%	100.0%	105.5%	99.9%	104.7%	100.7%	94.0%	90.4%
Average	95.7%	101.2%	100.8%	99.3%	98.4%	100.2%	98.4%	99.0%	98.6%	99.1%	98.4%

2.4.2 District Enrollment Projections

District enrollment projections use the cohort survival method. This method tracks the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) through past grades. Calculation of survival rates (ratios of the number of students who remain from one year to the next) is based on historical enrollments. Calculation of future enrollment uses prevailing birth rates (for kindergarten) and average survival rates (for other grades). We adjusted ratios to reflect major factors identified during the growth analysis.

We prepared three enrollment projection scenarios, based on historical trends and expectations for future growth.

Low Range — uses the averages of survival ratios for the district from 2014-15 to 2016-17 (two years), assuming slower births, net

out-migration and a poor economy during the projection period. The average annual rate would be -1.9% over ten years.

Mid-Range — (most likely) uses the averages of survival ratios for each school from 2011-12 to 2016-17 (six years), assuming that births continue to decline somewhat, pre-K remains at approximately the 2016-17 level and trends stabilize in Gallup as some economic development measures succeed. The average annual rate would be -0.8% over ten years and -1.0% over 5 years.

High Range — uses the average of survival ratios for the district for the selected years of 2007-08, 2008-09 and 2015-16 (three years), and assumes some increase in pre-K over 2016-17, stabilization in births, and an improved economy that both stems out-migration and brings in some additional families. The average annual rate would be -0.2% over ten years.

Exhibit 2-37 Enrollment Projections by Range

Gallup-McKinley County Schools Enrollment Projections 2001–2026

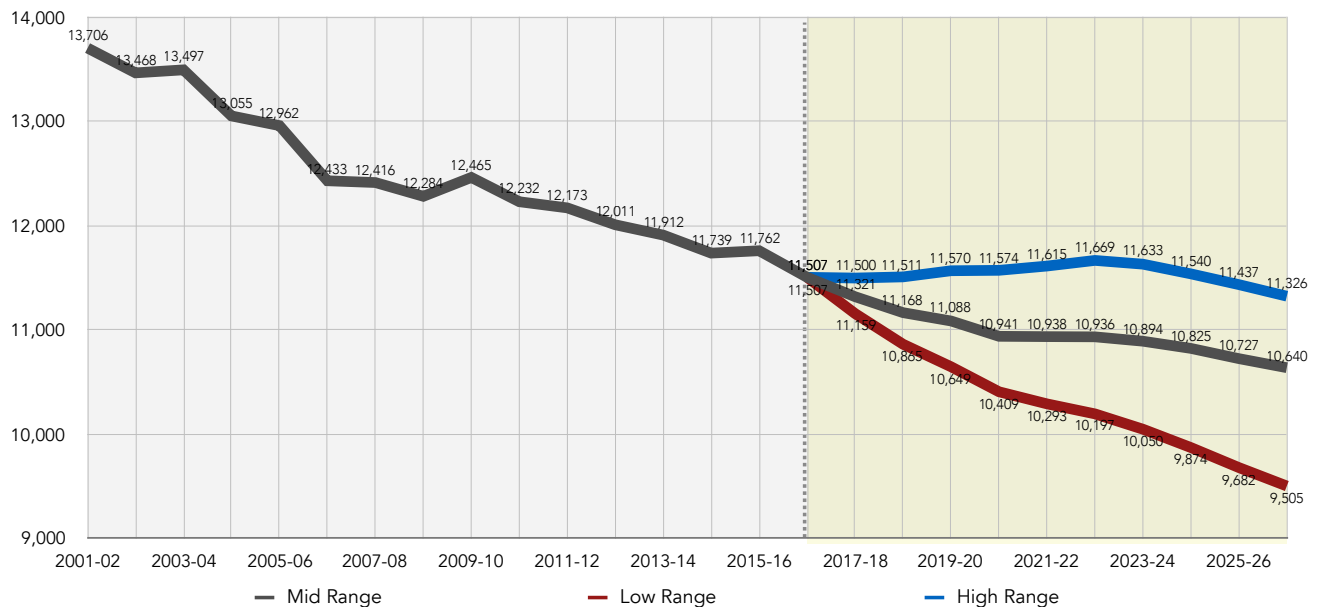


Exhibit 2-38 Enrollment Projections by Grade

Gallup / McKinley County Schools District Enrollment by Grade

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	33	37	23	31	30	26	26	25	25	25	24	24	24	24	24
4Y	60	43	46	38	66	44	43	42	41	41	40	40	40	39	40
PreK	529	594	528	513	333	374	366	358	346	347	344	341	340	339	342
Kindergarten	924	914	868	784	808	803	741	739	675	740	732	724	716	709	708
Grade 1	846	855	828	832	783	795	798	736	735	674	740	732	725	717	706
Grade 2	849	824	832	831	805	773	789	790	731	736	677	744	736	728	721
Grade 3	790	808	805	831	827	793	765	782	782	732	739	680	747	740	732
Grade 4	787	798	778	786	814	821	796	766	785	792	744	751	692	760	753
Grade 5	831	772	770	791	811	829	839	816	784	811	818	769	776	715	786
Grade 6	715	766	739	704	738	766	767	792	748	736	745	759	712	718	661
Grade 7	788	775	827	756	721	770	797	803	821	771	764	776	789	741	748
Grade 8	788	804	753	807	735	710	753	781	786	804	755	746	756	769	721
Grade 9	966	893	892	865	879	840	819	873	896	901	918	871	864	864	884
Grade 10	829	877	856	869	845	813	778	759	806	828	830	850	802	792	801
Grade 11	761	763	849	827	812	791	746	712	698	737	759	760	781	734	725
Grade 12	848	797	768	798	748	757	734	695	665	648	685	705	706	725	685
Sp-C	300	267	266	314	366	293	290	290	289	289	291	291	288	284	281
Sp-D	367	325	311	385	386	323	322	328	328	329	330	331	331	329	323
Total	12,011	11,912	11,739	11,762	11,507	11,321	11,168	11,088	10,941	10,938	10,936	10,894	10,825	10,727	10,640
% Change	-1.3%	-0.8%	-1.5%	0.2%	-2.2%	-1.6%	-1.4%	-0.7%	-1.3%	0.0%	0.0%	-0.4%	-0.6%	-0.9%	-0.8%
Basic	10,722	10,646	10,565	10,481	10,326	10,260	10,120	10,045	9,912	9,909	9,907	9,868	9,802	9,711	9,630

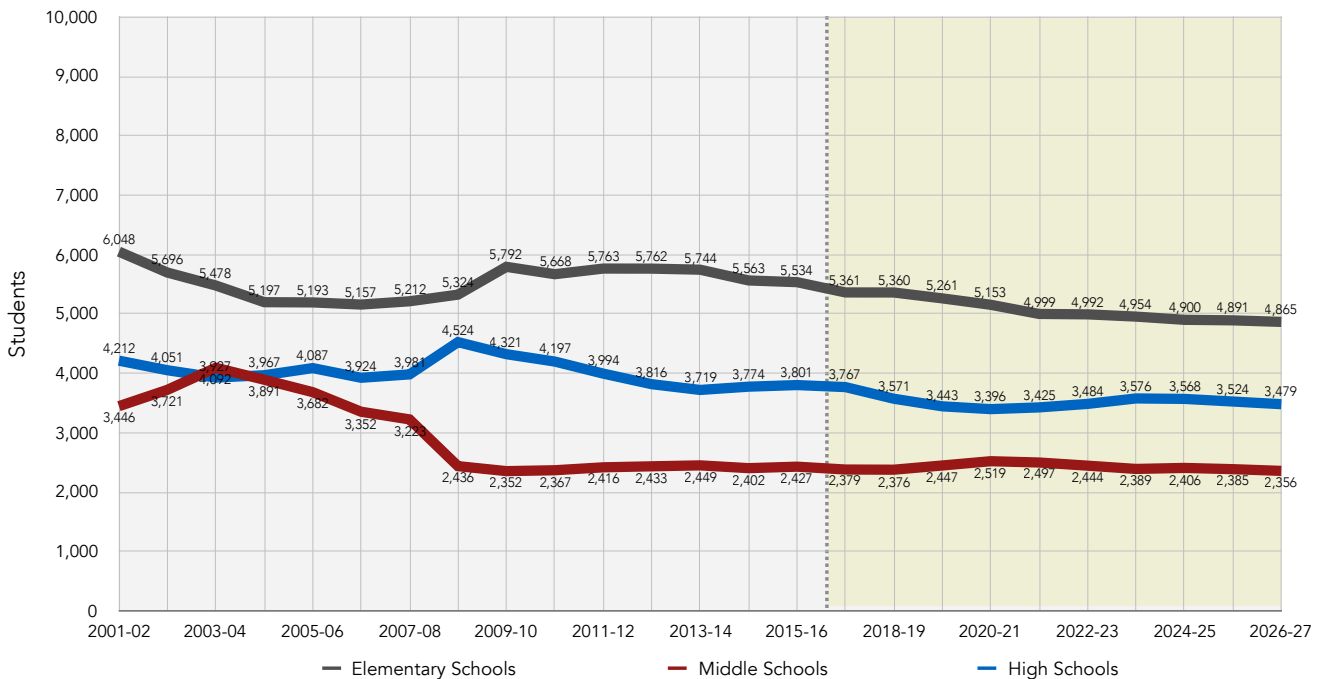
Enrollment Projections by School Level

ARC expects these average annual rates of decline in enrollment over the next 10 years: elementary schools, -0.9%; middle schools,

-0.5%; and high schools, -0.8%. By school level, ES's are expected to have 222 fewer students in 2026-27 compared to 2016-17; MS's will have 127 fewer students, and HS's, 294 fewer students.

Exhibit 2-39 GMCS Projected Enrollment by Level

Projected Enrollment by School Level 2001-2026



Elementary Schools

ARC projects in our mid-range series that elementary school enrollment will decline at an average annual rate of -0.6% in Gallup and -0.9% across the district.

Exhibit 2-40 GMCS Elementary School Enrollment Projections

Gallup Area Elementary Schools (Pre-K to 5)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Chee Dodge	394	369	355	317	314	305	290	285	280	285	281	279	277	278
Catherine A. Miller	344	345	359	386	401	397	404	377	376	363	366	371	373	379
David Skeet	218	203	208	185	188	190	191	182	178	173	169	168	167	168
Indian Hills	342	306	287	291	290	283	287	271	277	263	258	256	254	256
Jefferson	291	304	310	338	344	327	313	287	298	307	310	311	311	318
Juan de Oñate	370	336	325	236	243	241	241	235	234	238	235	233	232	233
Lincoln	266	252	253	233	233	231	222	218	212	217	213	212	211	212
Red Rock	383	364	344	386	374	380	384	384	393	386	378	375	372	376
Rocky View	376	350	325	320	319	312	303	304	315	323	324	325	322	321
Roosevelt	265	261	265	202	201	199	194	191	187	192	189	188	186	187
Stage Coach	336	326	304	308	297	289	272	264	267	257	253	252	250	251
Tobe Turpen	379	363	394	415	427	424	415	397	407	405	410	416	417	421
Washington	238	227	217	217	213	220	207	207	207	206	202	201	199	200
Total (Pre-K to 5)	4,202	4,006	3,946	3,834	3,844	3,799	3,720	3,603	3,631	3,615	3,586	3,585	3,570	3,600

Elementary Schools in Other Parts of McKinley County

Crownpoint	324	374	367	348	346	344	339	333	318	318	311	310	306	309
Navajo	275	269	306	268	264	249	245	232	226	229	224	223	221	223
Ramah	184	182	190	183	184	183	183	179	174	170	167	166	164	165
Thoreau	325	341	315	319	314	293	282	283	276	270	265	263	261	263
Tohatchi	226	199	209	209	207	199	193	183	187	184	181	180	179	180
Twin Lakes	208	192	201	200	202	194	191	186	180	169	166	165	164	165
Total (Pre-K to 5)	1,542	1,557	1,588	1,527	1,516	1,462	1,434	1,396	1,361	1,339	1,314	1,306	1,295	1,305
Total - All ES's	5,744	5,563	5,534	5,361	5,360	5,261	5,153	4,999	4,992	4,954	4,900	4,891	4,865	4,905

Middle Schools

We project that middle school enrollment will decline by -0.5% per year on average.

Exhibit 2-41 GMCS Middle School Enrollment Projections

Middle Schools

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Chief Manuelito Middle	633	600	609	608	600	597	655	636	635	593	603	597	596	573
Gallup Middle	439	421	429	415	402	405	407	407	414	406	415	411	411	388
John F. Kennedy Middle	668	684	680	663	668	685	701	722	698	708	699	721	710	687
Crownpoint Middle	142	137	143	144	166	167	170	169	180	175	177	164	163	154
Navajo Middle	114	111	121	128	129	146	140	141	132	126	119	114	116	110
Thoreau Middle	256	257	250	232	239	259	260	236	209	203	217	207	198	188
Tohatchi Middle	197	192	195	189	172	187	186	186	176	179	175	172	161	152
Total - All MS's	2,449	2,402	2,427	2,379	2,376	2,447	2,519	2,497	2,444	2,389	2,406	2,385	2,356	2,252



High Schools

We expect high school enrollment will decline by -0.8% per year on average.

Exhibit 2-42 GMCS High School Enrollment Projections

High Schools	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Gallup High	972	935	943	925	853	837	845	845	849	886	888	877	876	861
Gallup Central Alternative	201	281	259	237	241	223	195	195	199	204	209	209	209	204
Middle College High	67	70	71	98	88	69	53	54	56	57	60	61	62	62
Miyamura High	1,127	1,152	1,192	1,170	1,123	1,105	1,089	1,111	1,127	1,149	1,172	1,153	1,164	1,176
Crownpoint High	296	270	264	254	223	224	227	227	243	246	248	245	228	224
Tse'Yi'Gai High	112	128	116	113	103	108	108	112	117	116	115	121	119	119
Navajo Pine High	124	146	152	140	129	110	114	118	126	128	127	124	113	112
Ramah High (7-12)	186	191	198	192	178	175	176	184	187	195	192	190	188	184
Thoreau High	324	331	350	361	338	326	321	323	337	340	308	303	283	279
Tohachi High	310	270	256	277	304	278	283	272	257	265	263	258	257	253
Total - All HS's	3,719	3,774	3,801	3,767	3,580	3,456	3,412	3,441	3,498	3,587	3,582	3,541	3,498	3,473
Total	11,912	11,739	11,762	11,507	11,317	11,164	11,084	10,937	10,933	10,930	10,887	10,817	10,718	10,630

Conclusion

ARC anticipates that GMCS enrollment will continue to decline at approximately the same rate in the next 10 years as during the past 10 years (-0.8% per year). This rate of loss is slow, consistent with births, general population and employment trends.

Detailed Enrollment Projections

The following tables present detailed enrollment projection data.

Exhibit 2-43 GMCS Detailed ES Enrollment Projections by School and by Grade

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Chee Dodge Elem														
3Y	2	1	2	3	2	2	2	2	2	2	2	2	2	2
4Y	3	2	3	3	3	3	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	54	41	34	27	31	30	29	28	28	28	28	28	28	28
Kindergarten	64	50	48	39	49	46	45	42	45	45	44	44	43	43
Grade 1	60	63	46	49	37	47	43	43	39	43	43	42	42	41
Grade 2	51	56	58	42	49	37	47	43	43	39	43	42	42	41
Grade 3	65	50	51	54	39	45	34	43	40	40	36	40	39	39
Grade 4	38	65	49	48	55	40	46	35	44	41	41	37	41	40
Grade 5	57	38	60	47	47	54	39	45	34	43	40	40	36	40
Sp-C	0	3	1	2	1	1	1	1	1	1	1	1	1	1
Sp-D	0	0	3	3	1	1	1	1	1	1	1	1	1	1
Sp-DD														
Total	394	369	355	317	314	305	290	285	280	285	281	279	277	278
% Change	9.9%	-6.4%	-3.6%	-9.3%	-0.8%	-2.4%	-4.3%	-1.1%	-1.6%	1.6%	-1.5%	-0.6%	-0.7%	0.6%
Catherine A. Miller														
3Y	5	0	0	3	2	1	2	1	1	1	1	1	1	1
4Y	3	7	1	5	4	4	4	3	3	3	3	3	3	3
Title 1: 3-4 years old	37	34	31	27	38	38	38	36	36	34	35	35	35	36
Kindergarten	61	56	57	68	52	48	48	44	48	47	47	46	46	46
Grade 1	48	56	65	53	74	57	52	52	48	54	53	53	52	52
Grade 2	51	47	54	71	53	73	56	52	52	49	56	56	55	54
Grade 3	42	48	47	44	67	50	70	54	49	51	49	55	55	54
Grade 4	48	38	48	52	44	67	50	69	53	51	53	50	57	57
Grade 5	36	49	42	55	55	46	71	53	73	58	56	58	55	63
Sp-C	5	5	8	4	7	7	7	7	7	7	7	7	7	7
Sp-D	8	5	6	4	6	6	6	5	5	5	5	5	5	5
Sp-DD														
Total	344	345	359	386	401	397	404	377	376	363	366	371	373	379
% Change	4.6%	0.4%	5.3%	9.4%	5.1%	-1.2%	1.9%	-7.9%	-0.1%	-3.8%	0.8%	1.3%	0.5%	1.5%
David Skeet Elem														
3Y	4	0	0	1	1	1	1	1	1	1	1	1	1	1
4Y	2	5	1	4	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	24	10	16	10	13	13	13	13	12	12	12	12	12	12
Kindergarten	26	30	25	26	25	23	23	21	23	23	22	22	22	22
Grade 1	24	25	27	25	25	24	22	22	20	22	22	22	21	21
Grade 2	26	31	25	29	27	27	26	24	24	22	23	23	23	23
Grade 3	29	22	29	24	29	27	27	26	24	24	22	24	23	23
Grade 4	42	43	37	33	33	40	37	37	35	33	33	30	33	32
Grade 5	41	36	42	32	31	31	37	34	35	33	30	30	28	30
Sp-C	0	1	4	1	1	1	1	1	1	1	1	1	1	1
Sp-D	0	0	2	0	1	1	1	1	1	1	1	1	1	1
Sp-DD														
Total	218	203	208	185	188	190	191	182	178	173	169	168	167	168
% Change	-2.4%	-6.6%	2.2%	-11.1%	1.8%	1.1%	0.3%	-4.7%	-2.1%	-3.0%	-2.0%	-1.1%	-0.6%	1.0%
Indian Hills Elem														
3Y	2	1	1	5	2	2	2	2	2	2	2	2	2	2
4Y	4	2	4	4	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	55	48	38	21	23	22	22	21	22	20	20	20	20	20
Kindergarten	43	45	38	48	39	36	36	33	36	36	35	35	35	35
Grade 1	41	34	49	35	52	43	40	40	36	40	39	39	38	38
Grade 2	50	37	32	48	33	49	41	38	38	34	38	37	37	36
Grade 3	38	46	41	37	49	34	51	42	39	39	36	39	38	38
Grade 4	54	39	39	45	37	50	34	52	43	39	39	36	39	39
Grade 5	50	50	42	43	46	39	52	36	54	45	41	41	37	41
Sp-C	0	1	1	1	2	2	2	2	2	2	2	2	2	2
Sp-D	5	3	2	4	4	4	4	3	4	3	3	3	3	3
Sp-DD														
Total	342	306	287	291	290	283	287	271	277	263	258	256	254	256
% Change	3.4%	-10.5%	-5.8%	1.4%	-0.5%	-2.2%	1.2%	-5.4%	2.3%	-5.2%	-1.9%	-0.6%	-0.8%	0.8%



Exhibit 2-43 GMCS Detailed ES Enrollment Projections by School and by Grade Continued

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Jefferson Elem														
3Y	1	3	6	2	2	2	2	2	2	2	2	2	2	2
4Y	1	0	3	5	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	23	40	34	22	32	30	29	27	28	28	29	29	29	29
Kindergarten	51	53	45	48	46	43	43	39	45	45	44	44	43	43
Grade 1	56	41	50	45	45	46	42	42	39	45	44	44	43	43
Grade 2	35	50	44	59	41	41	42	41	41	38	44	43	43	42
Grade 3	35	34	48	50	57	40	40	41	43	42	39	45	44	44
Grade 4	42	31	40	54	52	59	41	41	45	46	46	42	49	48
Grade 5	40	41	34	46	56	53	61	43	45	49	51	51	47	54
Sp-C	3	6	3	1	6	5	5	5	5	5	5	5	5	5
Sp-D	4	5	3	6	5	4	4	4	4	4	4	4	4	4
Sp-DD														
Total	291	304	310	338	344	327	313	287	298	307	310	311	311	318
% Change	-2.1%	5.3%	2.4%	9.0%	1.8%	-5.0%	-4.4%	-8.2%	4.0%	2.9%	1.1%	0.2%	0.1%	2.0%
Juan de Oñate														
3Y	1	1	2	0	1	1	1	1	1	1	1	1	1	1
4Y	2	2	4	4	3	3	3	3	2	3	3	2	2	2
Title 1: 3-4 years old	51	36	29	13	18	18	18	17	17	18	17	17	17	17
Kindergarten	59	51	44	36	46	42	42	39	42	42	41	41	40	40
Grade 1	52	48	50	41	33	43	39	39	36	39	39	38	38	38
Grade 2	51	48	48	39	39	32	41	38	38	34	37	37	37	36
Grade 3	53	42	43	34	35	35	28	36	33	33	31	33	33	33
Grade 4	53	53	41	33	31	32	32	26	34	31	31	28	31	30
Grade 5	43	48	56	23	31	29	30	30	25	31	29	29	26	29
Sp-C	3	4	1	3	2	2	2	2	2	2	2	2	2	2
Sp-D	2	3	7	10	4	4	4	4	4	4	4	4	4	4
Sp-DD														
Total	370	336	325	236	243	241	241	235	234	238	235	233	232	233
% Change	-0.7%	-11.1%	-3.4%	-27.4%	3.1%	-1.0%	-0.1%	-2.3%	-0.5%	1.8%	-1.5%	-0.6%	-0.7%	0.5%
Lincoln Elem														
3Y	3	3	1	0	2	2	2	2	2	2	2	2	2	2
4Y	1	2	4	3	3	3	3	2	2	2	2	2	2	2
Title 1: 3-4 years old	24	23	26	11	11	11	10	10	10	10	10	10	10	10
Kindergarten	39	39	41	29	39	36	35	32	35	35	35	34	34	34
Grade 1	38	34	36	40	27	36	33	33	30	33	33	33	32	32
Grade 2	44	36	40	32	38	26	35	32	32	29	32	32	31	31
Grade 3	41	42	32	41	32	39	27	35	33	32	30	32	32	32
Grade 4	35	30	38	34	41	32	39	27	35	33	32	30	32	32
Grade 5	27	36	29	37	32	38	30	36	25	33	30	30	28	30
Sp-C	9	4	3	5	5	5	5	5	5	5	5	5	5	5
Sp-D	5	3	3	1	3	3	3	3	3	3	3	3	3	3
Sp-DD														
Total	266	252	253	233	233	231	222	218	212	217	213	212	211	212
% Change	-3.6%	-5.9%	0.4%	-7.9%	0.0%	-0.9%	-3.9%	-1.8%	-2.8%	2.6%	-1.8%	-0.6%	-0.7%	0.6%
Red Rock Elem														
3Y	1	4	2	0	2	2	2	2	2	2	2	2	2	2
4Y	5	0	2	9	3	3	3	3	3	3	3	3	3	3
Title 1: 3-4 years old	24	21	23	26	14	15	15	15	15	15	14	14	14	14
Kindergarten	58	55	42	54	51	47	47	43	47	46	46	45	45	45
Grade 1	62	54	51	51	58	59	54	54	49	54	53	53	52	51
Grade 2	50	61	57	57	51	62	62	57	57	52	57	57	56	55
Grade 3	56	52	58	61	57	54	66	66	61	61	55	60	60	59
Grade 4	58	54	53	64	63	62	59	71	72	66	66	60	66	65
Grade 5	62	59	49	58	66	69	68	65	78	79	72	72	66	72
Sp-C	2	1	3	2	4	4	4	4	4	4	4	4	4	4
Sp-D	5	3	4	4	5	5	5	5	5	5	5	5	5	5
Sp-DD														
Total	383	364	344	386	374	380	384	384	393	386	378	375	372	376
% Change	-4.8%	-5.1%	-5.3%	12.2%	-3.1%	1.7%	0.9%	0.1%	2.3%	-1.8%	-2.2%	-0.7%	-0.9%	1.0%



Exhibit 2-43 GMCS Detailed ES Enrollment Projections by School and by Grade Continued

Rocky View Elem	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	0	0	1	1	1	1	1	1	1	1	1	1	1	1
4Y	4	3	1	2	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	54	48	43	26	25	25	24	24	25	26	26	26	26	26
Kindergarten	56	48	49	51	52	48	48	44	48	47	47	46	46	46
Grade 1	60	57	45	52	52	56	52	52	47	52	51	51	50	47
Grade 2	52	53	49	40	47	47	51	47	50	46	50	49	49	48
Grade 3	62	47	47	54	38	44	44	48	47	50	45	50	49	49
Grade 4	42	48	38	47	49	34	40	40	46	45	48	44	48	47
Grade 5	39	34	43	45	44	46	32	38	40	46	45	48	44	48
Sp-C	6	10	7	0	5	5	4	4	5	5	5	5	5	5
Sp-D	1	2	2	2	3	3	3	3	3	3	3	3	3	3
Total	376	350	325	320	319	312	303	304	315	323	324	325	322	321
% Change	-3.6%	-8.2%	-7.5%	-1.5%	-0.4%	-2.0%	-3.1%	0.5%	3.5%	2.6%	0.2%	0.4%	-0.8%	-0.3%

Roosevelt Elem	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	0	1	1	0	1	0	0	0	0	0	0	0	0	0
4Y	0	2	1	2	1	1	1	1	1	1	1	1	1	1
Title 1: 3-4 years old	26	24	23	11	17	17	17	16	16	16	16	16	16	16
Kindergarten	41	36	40	24	32	30	30	27	29	29	29	29	28	28
Grade 1	35	37	37	35	25	34	31	31	28	31	31	30	30	30
Grade 2	46	37	45	32	35	25	34	31	31	29	31	31	31	30
Grade 3	43	47	39	35	30	34	24	32	30	30	27	30	29	29
Grade 4	43	40	39	28	31	27	30	22	29	27	27	25	27	26
Grade 5	29	37	40	35	27	31	27	29	21	28	26	26	24	26
Sp-C	2	0	0	0	1	0	0	0	0	0	0	0	0	0
Sp-D	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	265	261	265	202	201	199	194	191	187	192	189	188	186	187
% Change	-4.2%	-1.8%	1.7%	-23.8%	-0.7%	-0.8%	-2.5%	-1.6%	-2.1%	2.6%	-1.6%	-0.5%	-0.8%	0.5%

Stage Coach Elem	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	2	1	3	4	2	2	2	2	2	1	1	1	1	1
4Y	3	2	2	4	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	26	22	30	25	25	24	23	22	22	21	21	21	21	21
Kindergarten	55	52	45	53	47	43	43	39	43	42	42	41	41	41
Grade 1	48	51	42	35	48	42	39	39	36	39	38	38	38	37
Grade 2	52	48	47	42	35	48	42	39	39	36	39	38	38	38
Grade 3	52	53	45	56	42	35	48	42	39	39	35	38	38	38
Grade 4	45	46	49	42	52	38	32	44	39	36	36	32	35	35
Grade 5	51	48	39	45	41	50	37	31	42	37	34	34	31	34
Sp-C	1	2	1	0	3	3	3	3	3	3	3	3	3	3
Sp-D	1	1	1	2	2	1	1	1	1	1	1	1	1	1
Total	336	326	304	308	297	289	272	264	267	257	253	252	250	251
% Change	2.2%	-3.3%	-6.5%	1.3%	-3.5%	-2.8%	-6.0%	-2.9%	1.3%	-3.7%	-1.7%	-0.5%	-0.8%	0.6%

Tope Turpen Elem	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	5	3	1	3	3	3	3	2	3	3	3	3	3	3
4Y	2	4	3	4	3	3	3	3	3	3	3	3	3	3
Title 1: 3-4 years old	27	34	41	22	27	26	26	25	25	25	26	26	26	26
Kindergarten	72	67	59	73	63	58	58	53	58	58	57	56	56	56
Grade 1	60	57	64	58	66	58	53	53	51	56	56	55	54	54
Grade 2	57	54	58	65	59	68	59	54	58	56	61	60	60	59
Grade 3	47	52	61	66	69	62	72	62	61	64	62	68	67	67
Grade 4	46	47	55	64	69	72	65	75	69	67	71	69	75	75
Grade 5	58	41	51	57	64	69	72	65	75	69	67	71	69	75
Sp-C	1	1	0	0	1	1	1	1	1	1	1	1	1	1
Sp-D	4	3	1	3	3	3	3	3	3	3	3	3	3	3
Total	379	363	394	415	427	424	415	397	407	405	410	416	417	421
% Change	1.6%	-4.2%	8.5%	5.3%	3.0%	-0.9%	-2.1%	-4.2%	2.4%	-0.4%	1.1%	1.5%	0.4%	0.9%

Exhibit 2-44 GMCS Detailed MS Enrollment Projections by School and by Grade

Chief Manuelito Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	214	191	181	172	200	185	225	183	185	185	192	180	184	171
Grade 7	192	197	173	180	165	191	178	216	175	178	177	184	173	176
Grade 8	197	184	179	161	177	162	188	175	212	173	175	174	181	170
Sp-C	20	14	19	11	20	20	22	21	21	19	20	20	20	19
Sp-D	10	14	57	84	39	39	43	41	41	38	39	39	39	37
Total	633	600	609	608	600	597	655	636	635	593	603	597	596	573
% Change	-0.8%	-5.2%	1.5%	-0.2%	-1.3%	-0.5%	9.7%	-3.0%	-0.1%	-6.7%	1.7%	-1.0%	-0.2%	-3.8%
Gallup Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	122	132	122	124	121	117	126	121	123	119	129	119	119	109
Grade 7	140	124	130	114	124	121	116	126	121	123	119	129	119	119
Grade 8	128	120	128	121	112	121	119	114	123	119	120	116	126	117
Sp-C	6	15	11	8	9	9	9	9	9	9	9	9	9	9
Sp-D	43	30	38	48	37	37	37	37	38	37	38	37	37	35
Total	439	421	429	415	402	405	407	407	414	406	415	411	411	388
% Change	0.5%	-4.1%	1.9%	-3.3%	-3.1%	0.6%	0.5%	0.0%	1.8%	-1.9%	2.2%	-1.1%	0.0%	-5.6%
John F Kennedy Mid	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	196	196	190	190	198	204	203	217	183	213	209	201	204	188
Grade 7	202	211	201	198	199	208	214	213	227	191	223	219	210	214
Grade 8	199	206	208	186	196	197	206	211	211	224	189	221	216	208
Sp-C	9	8	14	21	11	11	11	11	11	11	11	11	11	11
Sp-D	62	63	67	68	64	66	67	69	67	68	67	69	68	66
Total	668	684	680	663	668	685	701	722	698	708	699	721	710	687
% Change	-1.6%	3.3%	-0.7%	-2.5%	0.8%	2.6%	2.3%	2.9%	-3.2%	1.4%	-1.2%	3.1%	-1.4%	-3.3%

Exhibit 2-45 GMCS Detailed HS Enrollment Projections by School and by Grade

Gallup High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 9	257	224	203	234	211	216	212	230	216	251	218	221	217	230
Grade 10	243	226	211	186	216	195	199	196	212	199	231	201	204	200
Grade 11	201	229	214	192	166	192	173	178	174	189	178	206	179	182
Grade 12	194	180	206	194	181	156	181	164	168	165	178	168	195	169
Sp-C	18	14	34	88	29	29	29	29	29	30	30	30	30	29
Sp-D	59	62	75	31	50	49	50	50	50	52	52	52	52	51
Total	972	935	943	925	853	837	845	845	849	886	888	877	876	861
% Change	-2.0%	-2.3%	0.5%	-1.9%	-7.8%	-1.9%	0.9%	0.0%	0.4%	4.4%	0.2%	-1.2%	-0.1%	-1.8%
Gallup Central Alt	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	0	0	0											
Grade 7	4	3	1											
Grade 8	7	5	0		0	0	0	0	0	0	0	0	0	0
Grade 9	25	29	34	26	24	25	25	27	26	29	27	25	27	27
Grade 10	30	61	54	65	45	42	44	43	46	45	49	47	44	46
Grade 11	37	83	73	80	98	68	64	66	65	70	68	74	70	66
Grade 12	96	89	74	52	64	78	54	51	53	52	56	55	60	56
Sp-C	2	4	8	10	5	4	4	4	4	4	4	4	4	4
Sp-D	0	7	15	4	5	5	4	4	4	4	4	4	4	4
Total	201	281	259	237	241	223	195	195	199	204	209	209	209	204
% Change	-2.5%	33.8%	-8.4%	-8.5%	1.7%	-7.6%	-12.6%	0.2%	1.9%	2.7%	2.2%	0.3%	-0.3%	-2.3%
Middle College High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 9	0	0	0		0	0	0	0	0	0	0	0	0	0
Grade 10	14	14	7	25	13	12	13	13	13	13	14	13	13	13
Grade 11	17	38	25	34	30	15	15	15	15	16	16	17	16	15
Grade 12	36	18	39	39	39	34	18	17	17	17	18	18	19	18
Sp-C	0	0	0		0	0	0	0	0	0	0	0	0	0
Sp-D	0	0	0		6	7	8	9	10	11	12	13	14	15
Total	67	70	71	98	88	69	53	54	56	57	60	61	62	62
% Change	6.3%	4.5%	1.4%	38.0%	-10.3%	-21.2%	-23.3%	1.4%	3.6%	2.8%	4.4%	2.1%	1.7%	-0.2%
Miyamura High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 9	294	315	316	287	294	295	305	310	311	319	328	296	322	328
Grade 10	296	268	295	295	256	262	263	272	277	278	285	293	265	288
Grade 11	237	245	239	242	252	219	225	225	233	237	238	244	251	226
Grade 12	199	219	226	212	221	231	201	206	206	213	217	218	223	230
Sp-C	75	69	90	113	73	72	70	72	73	74	76	75	75	76
Sp-D	26	36	26	21	26	26	26	26	26	27	27	27	27	28
Total	1,127	1,152	1,192	1,170	1,123	1,105	1,089	1,111	1,127	1,149	1,172	1,153	1,164	1,176
% Change	1.3%	2.2%	3.5%	-1.8%	-4.0%	-1.6%	-1.4%	2.0%	1.4%	2.0%	2.0%	-1.6%	0.9%	1.0%

Exhibit 2-46 Crownpoint Detailed Enrollment Projections by School and by Grade

Crownpoint Elem.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	2	4	5	2	3	3	3	3	3	3	3	3	3	3
4Y	7	3	6	6	6	6	6	5	5	5	5	5	5	5
Title 1: 3-4 years old	25	24	22	6	6	6	6	6	6	6	5	5	5	5
Kindergarten	58	67	53	50	54	50	49	45	49	49	48	48	47	47
Grade 1	50	55	59	61	50	53	49	49	45	49	48	48	47	47
Grade 2	52	57	53	52	61	49	53	49	49	45	49	48	48	47
Grade 3	43	51	56	53	53	61	50	53	49	49	45	49	49	48
Grade 4	45	54	51	49	50	50	58	47	51	47	47	43	46	46
Grade 5	38	55	53	59	57	59	58	68	55	59	55	55	50	54
Grade 6														
Sp-C	4	1	3	5	3	3	3	3	3	3	3	3	3	3
Sp-D	0	3	6	5	3	3	3	3	3	3	3	3	3	3
Sp-DD														
Total	324	374	367	348	346	344	339	333	318	318	311	310	306	309
% Change	8.4%	15.4%	-1.9%	-5.2%	-0.6%	-0.7%	-1.3%	-1.9%	-4.3%	-0.2%	-2.0%	-0.5%	-1.0%	0.9%
Crownpoint Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	48	33	52	53	56	54	55	55	64	52	56	52	52	47
Grade 7	39	52	31	49	49	52	50	52	51	60	49	52	48	48
Grade 8	44	43	56	35	50	50	53	51	53	52	61	49	53	49
Sp-C	4	6	4	0	4	4	4	4	4	4	4	4	4	4
Sp-D	7	3	0	7	7	7	7	7	7	7	7	7	7	6
Total	142	137	143	144	166	167	170	169	180	175	177	164	163	154
% Change	11.8%	-3.5%	4.4%	0.7%	15.1%	0.9%	1.5%	-0.5%	6.2%	-2.3%	0.8%	-7.3%	-0.3%	-5.7%
Crownpoint High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 7														
Grade 8														
Grade 9	75	60	71	75	47	67	68	71	69	71	70	74	60	64
Grade 10	66	60	51	53	60	38	54	54	57	55	57	51	53	48
Grade 11	69	57	60	50	47	53	33	48	48	50	49	50	45	47
Grade 12	55	61	59	51	47	44	49	31	44	45	47	46	47	42
Sp-C	21	24	12	15	14	14	15	15	16	16	16	16	15	14
Sp-D	10	8	11	10	8	8	8	8	9	9	9	9	8	8
Total	296	270	264	254	223	224	227	227	243	246	248	245	228	224
% Change	-8.6%	-8.8%	-2.2%	-3.8%	-12.2%	0.5%	1.4%	-0.1%	7.0%	1.3%	0.7%	-1.3%	-7.1%	-1.7%
Tse'Yi'Gai High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 8				5										
Grade 9	32	32	26	28	21	30	31	32	31	32	32	37	30	32
Grade 10	24	36	27	29	26	20	28	28	28	27	28	28	32	26
Grade 11	18	27	27	22	27	24	18	26	25	25	24	25	25	29
Grade 12	26	22	25	25	22	27	24	18	25	24	24	23	23	23
Sp-C	4	8	9	4	5	6	6	6	6	6	6	6	6	6
Sp-D	8	3	2	0	1	2	2	2	2	2	2	2	2	2
Total	112	128	116	113	103	108	108	112	117	116	115	121	119	119
% Change	8.7%	14.3%	-9.4%	-2.6%	-8.9%	5.2%	-0.1%	3.8%	4.2%	-1.0%	-0.3%	4.6%	-1.7%	0.1%



Exhibit 2-47 Navajo Detailed Enrollment Projections by School and by Grade

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Navajo Elementary														
3Y	2	1	1	0	1	1	1	1	1	1	1	1	1	1
4Y	1	3	1	2	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	27	22	23	14	14	13	13	12	12	12	12	12	12	12
Kindergarten	50	45	42	35	41	38	38	34	37	37	37	36	36	36
Grade 1	44	45	49	39	32	37	34	34	31	34	34	33	33	33
Grade 2	40	40	49	44	40	33	38	35	35	32	35	35	35	34
Grade 3	38	43	51	39	43	40	32	38	35	35	32	34	34	34
Grade 4	38	35	44	47	39	43	40	32	38	35	35	32	34	34
Grade 5	32	34	40	45	50	41	45	42	34	40	37	36	33	36
Grade 6														
Sp-C	1	0	5	2	1	1	1	1	1	1	1	1	1	1
Sp-D	2	1	1	1	1	1	1	1	1	1	1	1	1	1
Sp-DD														
Total	275	269	306	268	264	249	245	232	226	229	224	223	221	223
% Change	-1.4%	-2.2%	13.8%	-12.4%	-1.7%	-5.5%	-1.7%	-5.2%	-2.4%	1.0%	-1.8%	-0.6%	-0.9%	0.8%
Navajo Middle														
Grade 6	29	35	35	44	42	47	39	43	39	32	37	34	34	31
Grade 7	29	40	41	33	46	45	49	41	45	41	34	39	36	36
Grade 8	50	36	40	42	34	48	46	51	42	46	43	35	40	37
Sp-C	5	0	5	8	5	6	5	5	5	5	5	4	4	4
Sp-D	1	0	0	1	1	1	1	1	1	1	1	1	1	1
Total	114	111	121	128	129	146	140	141	132	126	119	114	116	110
% Change	-13.0%	-2.6%	9.0%	5.8%	0.5%	13.3%	-3.7%	0.2%	-5.9%	-5.2%	-5.1%	-4.6%	2.4%	-5.6%
Navajo Pine High														
Grade 7	0	0	0											
Grade 8	0	0	0											
Grade 9	34	45	35	34	35	28	40	38	42	35	38	35	29	34
Grade 10	41	35	40	33	29	30	24	34	33	36	30	33	30	25
Grade 11	24	36	33	40	29	25	26	21	30	29	31	26	29	26
Grade 12	21	26	37	23	30	22	19	20	16	22	22	24	20	22
Sp-C	2	1	4	5	3	3	3	3	3	3	3	3	3	3
Sp-D	2	3	3	5	3	2	2	2	2	2	2	2	2	2
Total	124	146	152	140	129	110	114	118	126	128	127	124	113	112
% Change	0.0%	17.7%	4.1%	-7.9%	-8.0%	-14.4%	3.6%	3.6%	6.6%	1.3%	-0.4%	-2.6%	-8.9%	-1.1%

Exhibit 2-48 Ramah Detailed Enrollment Projections by School and by Grade

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Ramah Elementary														
3Y	0	0	0	1	0	0	0	0	0	0	0	0	0	0
4Y	2	0	0	1	1	1	1	0	0	0	0	0	0	0
Title 1: 3-4 years old	13	10	12	12	12	12	12	11	11	11	11	11	11	11
Kindergarten	23	28	28	27	26	24	24	22	24	24	24	23	23	23
Grade 1	30	28	28	30	29	28	26	26	23	26	25	25	25	25
Grade 2	25	29	29	29	31	30	29	27	27	25	27	27	26	26
Grade 3	38	25	31	27	29	32	30	29	27	27	25	27	27	26
Grade 4	23	37	27	28	27	29	31	30	29	27	27	24	27	26
Grade 5	27	24	34	28	27	26	28	31	29	29	26	26	24	26
Sp-C	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Sp-D	2	1	1	0	1	1	1	1	1	1	1	1	1	1
Sp-DD														
Total	184	182	190	183	184	183	183	179	174	170	167	166	164	165
% Change	-4.7%	-1.1%	4.4%	-3.7%	0.6%	-0.5%	0.0%	-2.5%	-2.8%	-2.2%	-1.8%	-0.6%	-0.7%	0.7%
Ramah High														
Grade 6	22	28	27	38	32	32	30	33	35	34	33	30	30	28
Grade 7	35	24	27	22	36	30	30	29	31	33	32	31	29	29
Grade 8	30	29	22	25	19	31	27	26	25	27	29	28	27	25
Grade 9	34	27	28	19	25	19	31	26	26	25	27	29	28	27
Grade 10	15	34	32	21	17	22	17	28	24	23	22	24	26	25
Grade 11	17	16	34	22	17	14	18	14	22	19	19	18	19	21
Grade 12	26	21	18	30	24	18	15	20	15	25	21	21	20	21
Sp-C	6	7	5	9	5	5	5	5	5	6	5	6	5	5
Sp-D	1	5	5	6	3	3	3	3	3	3	3	3	3	3
Total	186	191	198	192	178	175	176	184	187	195	192	190	188	184
% Change	-13.5%	2.7%	3.7%	-3.0%	-7.1%	-1.8%	0.6%	4.2%	1.8%	4.4%	-1.7%	-1.0%	-1.1%	-1.9%



Exhibit 2-49 Thoreau Detailed Enrollment Projections by School and by Grade

Thoreau Elem.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	4	0	2	2	2	2	1	1	1	1	1	1	1	1
4Y	2	5	1	5	2	2	2	2	2	2	2	2	2	2
Title 1: 3-4 years old	29	29	26	21	28	26	25	25	25	24	24	23	23	23
Kindergarten	58	47	45	48	46	43	43	39	43	42	42	41	41	41
Grade 1	46	51	37	46	44	42	39	39	36	39	38	38	38	37
Grade 2	46	53	46	34	45	43	42	39	38	35	38	38	38	37
Grade 3	46	53	54	48	34	46	43	42	39	39	35	38	38	38
Grade 4	47	46	50	56	48	34	45	43	42	38	38	35	38	38
Grade 5	36	51	50	52	57	49	35	46	44	43	39	39	36	39
Sp-C	4	3	2	3	1	1	1	1	1	1	1	1	1	1
Sp-D	7	3	2	4	7	6	6	6	6	6	6	6	6	6
Sp-DD														
Total	325	341	315	319	314	293	282	283	276	270	265	263	261	263
% Change	-4.7%	4.9%	-7.6%	1.3%	-1.5%	-6.6%	-3.8%	0.4%	-2.7%	-2.2%	-1.8%	-0.6%	-0.8%	0.7%
Thoreau Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	57	55	54	59	60	66	56	40	53	50	49	45	45	41
Grade 7	89	105	84	78	91	92	101	86	61	82	78	75	69	69
Grade 8	91	86	98	84	75	87	87	97	82	58	78	74	72	66
Sp-C	14	4	7	6	10	11	11	10	9	8	9	9	8	8
Sp-D	5	7	7	5	4	5	5	4	4	4	4	4	4	3
Total	256	257	250	232	239	259	260	236	209	203	217	207	198	188
% Change	-1.2%	0.4%	-2.7%	-7.2%	3.1%	8.5%	0.2%	-9.1%	-11.7%	-3.0%	7.3%	-5.0%	-4.3%	-5.2%
Basic	237	246	236	221	225	244	244	222	196	190	204	194	186	176
Thoreau High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 9	79	88	94	93	90	80	93	94	104	88	63	84	80	77
Grade 10	67	66	89	84	76	74	66	77	77	85	73	52	69	65
Grade 11	78	64	77	71	80	72	70	63	73	73	81	69	49	65
Grade 12	65	75	56	70	67	76	69	67	59	69	69	77	65	51
Sp-C	9	14	11	8	18	17	17	17	18	18	16	16	15	14
Sp-D	26	24	23	35	7	7	6	6	7	7	6	6	6	6
Total	324	331	350	361	338	326	321	323	337	340	308	303	283	279
% Change	-7.7%	2.2%	5.7%	3.1%	-6.4%	-3.6%	-1.4%	0.6%	4.4%	0.9%	-9.5%	-1.7%	-6.5%	-1.4%

Exhibit 2-50 Tohatchi Detailed Enrollment Projections by School and by Grade

Tohatchi Elementary	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	1	0	2	1	1	1	1	1	1	1	1	1	1	1
4Y	0	1	0	1	1	1	1	1	1	1	1	1	1	1
Title 1: 3-4 years old	21	17	20	16	18	17	17	16	16	16	16	16	16	16
Kindergarten	30	30	22	30	30	28	28	25	28	27	27	27	26	26
Grade 1	41	29	32	25	31	31	29	29	26	29	28	28	28	28
Grade 2	30	37	34	34	24	31	31	28	28	26	28	28	27	27
Grade 3	31	32	31	33	33	24	30	30	27	27	25	27	27	27
Grade 4	28	25	29	32	31	31	22	28	28	26	26	23	25	25
Grade 5	39	24	34	33	34	33	33	24	30	30	28	27	25	27
Sp-C	3	2	2	3	3	3	3	2	2	2	2	2	2	2
Sp-D	2	2	3	1	0	0	0	0	0	0	0	0	0	0
Sp-DD														
Total	226	199	209	209	207	199	193	183	187	184	181	180	179	180
% Change	-7.0%	-11.9%	5.0%	0.0%	-1.2%	-3.7%	-3.0%	-5.0%	2.1%	-1.5%	-1.8%	-0.5%	-0.9%	0.7%
Twin Lakes Elementary	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3Y	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4Y	1	0	1	2	1	1	1	1	1	1	1	1	1	1
Title 1: 3-4 years old	29	30	25	12	12	12	11	11	11	10	10	10	10	10
Kindergarten	29	30	32	37	30	28	28	25	28	27	27	27	26	26
Grade 1	27	23	28	31	33	27	25	25	23	25	24	24	24	24
Grade 2	32	27	29	28	32	34	28	26	25	23	25	25	25	25
Grade 3	22	31	32	28	28	32	34	28	26	26	23	26	25	25
Grade 4	34	20	26	32	27	27	31	34	27	25	25	23	25	25
Grade 5	34	31	26	30	35	30	30	34	37	30	28	28	25	27
Sp-C	0	0	2	0	2	2	2	2	2	2	2	2	2	2
Sp-D	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Sp-DD														
Total	208	192	201	200	202	194	191	186	180	169	166	165	164	165
% Change	-2.8%	-7.7%	4.7%	-0.5%	1.0%	-4.0%	-1.3%	-2.7%	-3.5%	-5.8%	-1.9%	-0.6%	-0.9%	0.8%
Tohatchi Middle	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 6	78	69	43	58	57	63	57	57	53	60	54	50	50	45
Grade 7	45	71	68	47	56	55	61	55	55	51	58	52	48	48
Grade 8	58	44	76	76	47	56	55	61	56	56	51	59	53	48
Sp-C	8	8	8	8	9	10	9	10	9	9	9	9	8	8
Sp-D	8	0	0	0	3	3	3	3	3	3	3	3	3	3
Total	197	192	195	189	172	187	186	186	176	179	175	172	161	152
% Change	19.4%	-2.5%	1.6%	-3.1%	-9.0%	8.7%	-0.6%	0.3%	-5.9%	2.0%	-2.1%	-1.7%	-6.4%	-5.6%
Tohatchi High	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Grade 9	63	72	58	83	93	58	69	67	75	68	68	62	71	64
Grade 10	81	56	63	54	74	83	52	61	60	67	60	61	56	64
Grade 11	65	54	45	59	45	62	70	43	52	51	56	51	51	47
Grade 12	79	57	58	52	61	47	65	72	45	54	53	58	53	53
Sp-C	18	23	23	18	22	20	21	20	19	19	19	19	19	18
Sp-D	4	8	9	11	8	7	7	7	7	7	7	7	7	7
Total	310	270	256	277	304	278	283	272	257	265	263	258	257	253
% Change	-1.0%	-12.9%	-5.2%	8.2%	9.6%	-8.6%	1.9%	-4.0%	-5.3%	3.1%	-0.7%	-2.1%	-0.5%	-1.5%

2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Projected Utilization and Classroom Needs Analysis

We analyzed school facilities to determine existing classroom use and the number of classrooms needed to accommodate a current and projected student enrollment. The analysis considered the supply of and demand for classrooms.

- The basis for the supply of classrooms was identified use and a detailed inventory of all net instructional spaces available at each school (permanent and portables) housing general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).
- Analysis of the demand for classrooms calculated the need for general and special education classrooms. The basis for calculation was state-mandated pupil/teacher ratios and the special programs mix at each school, and use of existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.
- The analysis then compared the number of classrooms needed to meet current and

projected enrollments to the number of available classrooms (considering total classrooms, including permanent and portable units, and permanent classrooms only, excluding portable units).

PSFA has set in its guidelines that all spaces should be used during normal hours a minimum of 95% for grades K-6, and 80% for grades 7-12.

Facility planners can estimate capital requirements based on utilization information, district policies regarding the desirable size of schools and the condition of existing facilities. These requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or collectively for schools in a subarea. Various strategies can then be considered to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, school consolidations, grade reconfiguration or schedule variations.

▶ Elementary School Utilization / Classroom Needs

This study coincides with the transition of several Gallup elementary schools into new facilities and consolidation of programs. The data captures enrollments prior to approved boundary changes. Overall, the Gallup area elementary schools have the right number of seats, but school boundaries and student assignments need adjustment to improve utilization. (See Exhibit 2-51.)

ARC used capacities and floor plans for the new elementary schools and schools under construction to guide five-year planning needs.

See Appendix 4.2 for detailed utilization and classroom needs analysis data.

Exhibit 2-51
GMCS Capacity and Classroom Needs

School	Enrollment Data			Capacity		Classroom Needs Analysis**							
	PED 2016-17 40-Day Enrollment*	Enrollment Projections		Functional		5 Years 2021-22				10 Years 2026-27			
		5 Years 2021-22	10 Years 2026-27	with Portables	without Portables	Seats Available with Portables	Open Seat Utilization Percentage	May Need Classroom with Portables	May Need Classroom without Portables	Seats Available with Portables	Open Seat Utilization Percentage	May Need Classroom with Portables	May Need Classroom without Portables
Gallup Elementary Schools													
Catherine A. Miller ES	386	376	379	407	407	31	92%	2	2	28	93%	2	2
Chee Dodge ES	317	280	278	502	436	222	56%	(8)	(2)	224	55%	(9)	(3)
David Skeet ES	185	178	168	258	242	80	69%	(1)	2	90	65%	(2)	1
Del Norte ES	453	441	433	501	501	60	88%	(3)	(3)	68	86%	(3)	(3)
Indian Hills ES	291	277	256	416	416	139	67%	(4)	(4)	160	62%	(4)	(4)
Jefferson ES	338	298	318	593	593	295	50%	(12)	(12)	275	54%	(12)	(12)
Lincoln ES	233	212	212	413	413	201	51%	(7)	(7)	201	51%	(6)	(6)
Red Rock ES	386	393	376	447	343	54	88%	0	9	71	84%	1	9
Rocky View ES	320	315	321	496	332	181	63%	(2)	8	175	65%	(1)	9
Roosevelt ES	202	185	187	348	300	163	53%	(3)	2	161	54%	(4)	1
Stagecoach ES	308	267	251	361	361	94	74%	(1)	(1)	110	70%	(2)	(2)
Tobe Turpen ES	415	407	421	442	393	35	92%	(1)	4	21	95%	(1)	4
Subtotal Gallup Elementary Schools	3834	3629	3600	5184	4737	1555	70.25%	-40	-2	1584	69.5%	-41	-4
Gallup Middle Schools													
Chief Manuelito MS	608	635	573	811	811	176	78%	(7)	(7)	238	71%	(10)	(10)
Gallup MS	415	414	388	503	503	89	82%	(7)	(7)	115	77%	(7)	(7)
John F Kennedy MS	663	698	687	863	863	165	81%	(3)	(3)	176	80%	(3)	(3)
Subtotal Gallup Middle Schools	1686	1747	1648	2177	2177	430	80.3%	(17)	(17)	529	76.0%	(20)	(20)
Gallup Area High Schools													
Gallup Central Alt HS	237	195	194	515	398	320	38%	(12)	(7)	321	38%	(12)	(7)
Gallup HS	925	849	861	1,439	1,439	590	59%	(19)	(19)	578	60%	(19)	(19)
Hioshi Miyamura HS	1,170	1,127	1,176	1,399	1,399	272	81%	(7)	(7)	223	84%	(3)	(3)
Subtotal Gallup Area High Schools	2332	2171	2231	3353	3236	1182	59.3%	(38)	(33)	1122	60.7%	(34)	(29)

Exhibit 2-51 GMCS Capacity and Classroom Needs Continued

School	Enrollment Data			Capacity		Classroom Needs Analysis**							
	PED	Enrollment Projections		Functional		5 Years 2021-22				10 Years 2026-27			
	2016-17 40-Day Enrollment*	5 Years 2021-22	10 Years 2026-27	with Portables	without Portables	Seats Available with Porables	Open Seat Utilization Percentage	May Need Classroom with Portables	May Need Classroom without Portables	Seats Available with Porables	Open Seat Utilization Percentage	May Need Classroom with Portables	May Need Classroom without Portables
Crownpoint Classrm Needs													
Crownpoint ES	348	318	308	389	389	71	82%	0	0	81	79%	(2)	(2)
Crownpoint MS	144	180	154	310	310	130	58%	(5)	(5)	156	50%	(5)	(5)
Crownpoint HS	254	243	224	764	624	521	32%	(6)	(3)	540	29%	(8)	(5)
Subtotal Crownpoint	746	741	686	1463	1323	722	57.3%	-11	-8	777	52.7%	(15)	(12)
Navajo Classroom Needs													
Navajo ES	268	227	224	418	418	191	54%	(5)	(5)	194	54%	(5)	(5)
Navajo MS	128	132	110	317	317	185	42%	(6)	(6)	207	35%	(6)	(6)
Navajo Pine HS	140	126	112	352	352	226	36%	(5)	(5)	240	32%	(5)	(5)
Subtotal Navajo	536	485	446	1087	1087	602	44%	(16)	(16)	641	40.3%	(16)	(16)
Ramah Classroom Needs													
Ramah ES	183	171	164	264	264	93	65%	(1)	(1)	100	62%	(3)	(3)
Ramah HS	192	187	184	414	414	227	45%	(4)	(4)	230	44%	(4)	(4)
Subtotal Ramah	375	358	348	678	678	320	55%	(5)	(5)	330	53%	(7)	(7)
Thoreau Classroom Needs													
Thoreau ES	319	276	263	411	299	135	67%	(5)	6	148	64%	(6)	5
Thoreau MS	232	209	188	452	390	243	46%	(6)	(3)	264	42%	(7)	(4)
Thoreau HS	361	337	279	623	575	286	54%	(6)	(4)	344	45%	(9)	(7)
Subtotal Thoreau	912	822	730	1486	1264	664	55.7%	(17)	(1)	756	50.3%	(22)	-6
Tohatchi Classroom Needs													
Tohatchi ES	209	187	180	341	341	154	55%	(4)	(4)	161	53%	(4)	(4)
Twin Lakes ES	200	181	166	282	282	101	64%	0	(1)	116	59%	(1)	(2)
Tohatchi MS	189	176	152	306	306	130	58%	(4)	(4)	154	50%	(4)	(4)
Tohatchi HS	277	257	253	596	550	339	43%	(10)	(10)	343	42%	(10)	(10)
Subtotal Tohatchi	875	801	751	1525	1479	724	55%	-18	(19)	774	51%	(19)	(20)
Tse Yi Gai HS	113	117	119	350	350	233	33%	(8)	(8)	231	34%	(8)	(8)

Therefore, the summary tables do not show analysis of Juan de Oñate ES and Washington ES. Those programs are included in the analysis for Del Norte ES. Likewise, the analysis for Lincoln ES is based on the new Lincoln ES floor plan. The analysis does not

consider the proposed boundary changes or closing of Roosevelt ES.

Overall, the analysis finds that Gallup area elementary schools have no classroom needs.

Exhibit 2-52 GMCS ES Utilization Analysis 2016-17

Gallup McKinley County Schools
Utilization Analysis 2016-17 School Year

Elementary School	FTE Loading Analysis*	Facility Utilization Analysis **
Catherine A. Miller ES	91%	100%
Chee Dodge ES	72%	84%
Crownpoint ES	89%	100%
David Skeet ES	64%	100%
Del Norte ES	84%	100%
Indian Hills ES	85%	86%
Jefferson ES	54%	71%
Juan de Oñate ES - To Be Closed		
Lincoln ES	56%	75%
Navajo ES	77%	92%
Ramah ES	72%	88%
Red Rock ES	88%	97%
Rocky View ES	82%	93%
Roosevelt ES	71%	90%
Stagecoach ES	89%	87%
Thoreau ES	83%	90%
Tobe Turpen ES	89%	96%
Tohatchi ES	79%	77%
Twin Lakes ES	70%	100%
Washington ES-To Be Closed		

*FTE Loading Analysis = total seats occupied divided by total available seats

**Facility Utilization Analysis = total time classroom is scheduled including prep divided by total time classroom is available.

Note: ES enrollments from PED 40-day enrollment data



▶ Middle school utilization / classroom needs

Overall, the district middle schools have low utilization and many vacant seats. JFK MS has a 90% utilization rate, but other middle schools' utilization rates range from 49% to 78%.

The middle schools have no classroom needs. Declining enrollments are causing under-utilized facilities.

▶ High school utilization / classroom needs

Overall, district high schools have low utilization and many vacant seats. Utilization of spaces at Hiroshi Miyamura HS is very good at 91%, but other high schools' utilization rates range from 35% to 76%.

The high schools have no classroom needs.

Exhibit 2-53 GMCS MS and HS Utilization Analysis 2016-17

Gallup McKinley County Schools
Utilization Analysis 2016-17 School Year

Middle and High Schools	FTE Loading Analysis*	Facility Utilization Analysis **
Chief Manuelito MS	63%	84%
Crownpoint MS	41%	52%
Gallup MS	58%	72%
John F Kennedy MS	72%	90%
Navajo MS	36%	49%
Thoreau MS	36%	67%
Tohatchi MS	40%	78%
Crownpoint HS	52%	77%
Gallup Central Alt HS	30%	47%
Gallup HS	56%	75%
Hiroshi Miyamura HS	77%	91%
Navajo Pine HS	40%	65%
Ramah MS/HS	59%	76%
Thoreau HS	62%	71%
Tohatchi HS	41%	51%
Tse Yi Gai HS	27%	36%

*FTE Loading Analysis = total seats occupied divided by total available seats

**Facility Utilization Analysis = total time classroom is scheduled including prep divided by total classroom is available.

Note: MS/HS Enrollments from PowerSchool 40-day Master Schedule.



School Data							Capacity Analysis								
School Name	Classrooms/Program Spaces ¹						Portables (Usable)		Maximum		Functional		Program*		Enrollment
	Total Perm/Port/Prgm on Site	Perm/Port in Cap Calc.	% CR Not used in Capacity	Total Prgm Sp on Site	Total Prgm Sp In Cap Calc.	% Prgm Sp Not used in Capacity	Port-Single	Port-Dble	with Port	without Port	with Port	without Port	with Port	without Port	2016-17
Catherine A. Miller ES	25	20	20%	3	1	67%			461	461	407	407	387	387	386
Chee Dodge ES	32	20	38%	2	0	0%	6		635	518	502	436	403	382	317
Crownpoint ES	20	18	10%	0	0	0%			404	404	389	389	370	370	348
David Skeet ES	18	12	33%	0	0	0%	2	1	334	288	258	242	245	230	185
Del Norte ES (new FP)	31	25	19%	0	0	0%			573	573	501	501	476	476	453
Indian Hills ES	28	20	29%	0	0	0%			515	515	416	416	325	325	291
Jefferson ES	34	28	18%	2	0	0%			663	663	593	593	563	563	338
Lincoln ES (new FP)	28	19	32%	4	0	0%			535	535	413	413	392	392	233
Navajo ES	25	19	24%	3	0	0%			497	497	418	418	355	355	268
Ramah ES (new FP)	16	13	19%	2	0	0%			312	312	264	264	251	251	183
Red Rock ES	29	21	28%	0	0	0%	8		567	419	447	343	405	306	386
Rocky View ES	28	18	36%	0	0	0%	10		730	404	496	332	450	315	320
Roosevelt ES	20	14	30%	0	0	0%	5		440	322	348	300	262	262	202
Stagecoach ES	33	20	39%	0	0	0%			505	505	361	361	323	323	308
Thoreau ES	29	19	34%	1	0	0%	11		525	331	411	299	358	252	319
Tobe Turpen ES	25	22	12%	0	0	0%	4	1	484	405	442	393	420	373	415
Tohatchi ES	22	15	32%	2	0	0%			416	416	341	341	291	291	209
Twin Lakes ES	17	13	24%	0	0	0%		1	316	316	282	282	268	268	200
Washington ES-To be Closed	0	0	0%	0	0	0%			0	0	0	0	0	0	Included in Del Norte
Chief Manuelito MS	49	44	10%	1	1	0%			1,309	1,309	811	811	797	797	608
Crownpoint MS	19	16	16%	0	0	0%			493	493	310	310	251	251	144
Gallup MS	39	27	31%	3	0	0%			786	786	503	503	503	503	415
John F Kennedy MS	48	45	6%	3	1	67%			1,277	1,277	863	863	840	840	663
Navajo MS	22	15	32%	3	0	0%			543	543	317	317	254	254	128
Thoreau MS	26	21	19%	0	0	0%	2	1	693	579	452	390	368	368	232
Tohatchi MS	19	16	16%	2	0	0%			508	508	306	306	248	248	189
Crownpoint HS	46	41	11%	3	3	0%	3		1,141	949	764	624	764	624	254
Gallup Central Alt HS	24	23	4%	0	0	0%	5		737	577	515	398	427	310	237
Gallup HS	87	70	20%	5	2	60%			2,470	2,470	1,439	1,439	1,439	1,439	925
Hioshi Miyamura HS	73	65	11%	0	0	0%			2,160	2,160	1,399	1,399	1,399	1,399	1,170
Navajo Pine HS	24	16	33%	0	0	0%			608	608	352	352	352	352	140
Ramah MS/HS	25	22	12%	1	1	0%			649	649	414	414	414	414	192
Thoreau HS	38	32	16%	1	1	0%	1		894	830	623	575	560	560	361
Tohatchi HS	44	33	25%	2	2	0%	2		1,327	1,265	596	550	545	545	277
Tse Yi Gai HS	21	17	19%	3	1	67%			575	575	350	350	327	327	113
Totals	1,064	839	21%	46	13	72%	59	4	25,082	23,462	17,303	16,331	16,029	15,349	11,409

Exhibit 2-55 GMCS ES Transfers 2016-17

12/19/16		Catherine A. Miller Elementary	Chee Dodge Elementary School	Crownpoint Elementary School	David Skeet Elementary School	Indian Hills Elementary School	Jefferson Elementary School	Juan de Onate Elementary School	Lincoln Elementary School	Navajo Elementary School	Ramah Elementary School	Red Rock Elementary School	Rocky View Elementary School	Roosevelt Elementary School	Stagecoach Elementary School	Thoreau Elementary School	Tohatchi Elementary School	Turpen Elementary School	Twin Lakes Elementary School	Washington Elementary School	# of students living in area	Transfers Out	% of students living in area attending the school	
Grades K-5		Reading across, figures show number of students living in assignment area.																						
Catherine A Miller	Reading down, figures show number of students attending school.	369	1			16	5		2			1	2	1		1				2	400	31	92%	
Chee Dodge			266			4	2		3			3	4	4				2	1	6	295	29	90%	
Crownpoint				361				1							1	4			1		368	7	98%	
David Skeet			2			190	2	6		14		1	32	1	8	5		1			2	264	74	72%
Indian Hills			2				225						2	4	2				1		1	237	12	95%
Jefferson			4				4	212		1			12	10	2	1			2			248	36	85%
Juan de Onate			5	2			2	10	219	8		1		3	3				2		34	289	70	76%
Lincoln							1	11	3	165			10	1	10	9			5		2	217	52	76%
Navajo											258			1								259	1	100%
Navajo (transport)											8											8	0	100%
Ramah												100										100	0	100%
Ramah (transport)												58										58	0	100%
Red Rock				2			5	12		1			267		22	1			1		5	316	49	84%
Rocky View			3				10	30	1				5	281	2	3					2	337	56	83%
Roosevelt			1	1				17		14			13	5	135				1			187	52	72%
Stagecoach			1			1		10	4	16			6	2	8	265			13	2	1	329	64	81%
Thoreau			1		1											1	334					337	3	99%
Thoreau (transport)																	5					5	0	100%
Tohatchi					1	2		1	1	2			1	1	2				146		7	164	18	89%
Turpen				10			2	15	2	7			5	3	6	11			384		4	449	65	86%
Twin Lakes				11	2			2		2								60		190		268	78	71%
Washington		1	6			2	1	11	7			4		10	3					162	207	45	78%	
OUTSIDE - ARIZONA			15				1			33		1						9		1	60			
OUTSIDE - NEW MEXICO				44					3		25					6	4				82			
Not Located													1		1					1	3			
Enrollment		389	314	409	193	273	336	241	245	299	185	362	319	216	301	350	211	420	201	223	5,487	742		
Transfers In		20	48	48	3	48	124	22	80	33	27	95	37	81	35	16	65	36	11	60				
%ofstudentsattending school living in the area		95%	85%	88%	98%	82%	63%	91%	67%	89%	85%	74%	88%	63%	88%	95%	69%	91%	95%	73%				

Source: Gallup/McKinley Schools Student Database, December 19, 2016

2.5.2 Special Factors that Influence Facility Use

Transfers and Boundary Areas

Geography is a factor for GMCS that influences facility use. Distances between facilities in the county areas limit transfers of students between assignment boundaries (see Exhibit 2-13) — 98% to 100% of students living in Crownpoint, Navajo, Ramah and Thoreau attend their assigned school.

Within Gallup, the rebuilding and closing of elementary schools has influenced transfers between assignment boundaries, with parents anticipating boundary changes and construction. Forty-day enrollment shows high transfers out of schools slated for closure or construction, and high transfers in at the newest school to open, Jefferson ES.

For Gallup area schools, the district has been implementing a program to consolidate and right-size schools while replacing older facilities. The district has the opportunity to continue to replace and right-size elementary schools at Rocky View ES and Red Rock ES, and to remove portable classrooms at these campuses.

Geography impacts the delivery of ancillary services at county schools. District ancillary staff are based at the Education Development Center in Gallup, and travel to each of the schools to deliver services. The district prefers that ancillary staff carpool to schools to save travel costs. A problem at some schools, especially at new schools such as Catherine A. Miller ES, is limited ancillary space to meet and work with students when delivering services at the same time. Storage for ancillary equipment at school sites is also limited.

Programs and PTRs

Program delivery follows the state-mandated pupil / teacher ratios (PTRs) for general and special education programs.

The Educational Specifications for Gallup-McKinley County Schools Elementary Schools (revised October 2012) describe elementary school program sizes:

GMCS wants to preserve the small enrollments and closeness of community, staff, students and parents that is the product of such a school. GMCS elementary schools range in size from 204 to 326 students, and are comprised of about 50 to 60 students per grade level in three team levels.

GMCS requires the maximum number of students within kindergarten classrooms to be no more than 20 and grades 1 through 5 to be no more than 24 students.

All elementary schools include a preschool (3Y and 4Y IEP) program and nine elementary schools have a state grant for the 4Y pre-K program. The program schedule is a Monday through Thursday program, with Fridays off. PTR for the preschool program follows PED requirements, and limits enrollment to 16 students per classroom. The PTR for the state grant for pre-K allows a maximum of 20 students per classroom. State adequacy standards for kindergarten classrooms apply to preschool facilities, and Early Childhood Environment Rating Scale (ECERS) requirements for program evaluation apply to the state pre-K program facilities.

All elementary schools include a Navajo language and culture program. Some elementary schools require space to expand the program to serve grades 3, 4 and 5.

Special education programs are a full-inclusion programs districtwide. The district has some “hubs” for services, which lowers the PTR for instructional spaces for these programs, as follows:

- Indian Hills ES hosts a hearing program
- Jefferson ES hosts a vision program
- Del Norte ES and Catherine A. Miller ES host a high needs and cognitive impairments program
- Red Rock ES hosts a cognitive impairments and autism program
- Stagecoach ES is a future hub

Young adults receive services at their local high schools.

2.5.3 School Site Capacity

Exhibit 2-54 identifies the maximum and functional student capacity at each school site.

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is very similar to utilization analysis and uses the same data. However, while the intent of utilization analysis is to identify classroom use and needs, the focus of capacity analysis is to determine the student capacity of a facility, given existing facilities and program constraints. The capacity of the

school is based on the number of students that can be accommodated in regular and special education classrooms. It discounts spaces for federal and categorical programs.

ARC’s analysis includes the capacity of new elementary schools and schools under construction (based on the new floor plans) to guide the five-year planning needs. The capacity analysis includes Del Norte ES and does not include Juan de Oñate ES or Washington ES. The analysis includes the new Lincoln ES floor plan, but not the existing Lincoln ES floor plan.

All district schools, except for some Gallup area elementary schools, have capacity to accommodate current and future enrollment.

The cumulative functional capacity of Gallup area elementary schools is 5,184 with portables and 4,737 without portables. (See Exhibit 2-51.) Note that Roosevelt ES will close when the new Lincoln ES is built, and Gallup area functional capacity for the 11 elementary schools will reduce to 4,836 seats with portables and 4,437 seats without portables. The 2016/17 enrollment in Gallup area elementary schools is 3,834 students, which leaves about 600 seats available without portables.



Exhibit 2-56 Available Seats Analysis for Proposed Boundary Adjustment and Current Enrollment Projections

School	Adjustment per new boundaries	5-Year adjusted enrollment	Program Capacity with portables	Program Capacity without portables	With portables - Available seats	Without portables - Available seats
Catherine A Miller	113.1%	425	387	387	-38	-38
Chee Dodge ES	136.9%	383	403	382	20	-1
David Skeet ES	100%	178	245	230	67	52
Del Norte ES	134.1%	278	476	476	198	198
Indian Hills ES	92.7%	257	325	325	68	68
Jefferson ES	109.5%	326	563	563	237	237
Lincoln ES	116.3%	247	392	392	145	145
Red Rock ES	110.5%	434	405	306	-29	-128
Rocky View ES	100%	315	450	315	135	0
Stagecoach ES	119.3%	319	323	323	4	4
Twin Lakes ES	100%	181	268	268	87	87
Tobe Turpen ES	100%	407	420	373	13	-34
		3750	4657	4340	907	590

The district approved a boundary adjustment in 2014 for Gallup area elementary schools, as part of the program to replace and close schools. ARC compared the boundary adjustment impacts to the projected enrollment, and showed a need to revisit the boundary changes. Exhibit 2-56 shows that Catherine Miller ES and Red Rock ES will be over-enrolled, and that Del Norte ES, Jefferson ES and Lincoln ES, the new schools, are not filled.

Ramah schools are generally the right size for the community and have no classroom needs.

Other county area middle schools and high schools have excess capacity and no classroom needs.

2.5.4 Strategies to Meet Needs

The FMP process considered questions about replacement or renovation; system upgrades as capital projects or as maintenance; strategies for schools with excess GSF; and

closing and consolidating schools.

Gallup middle schools and high schools have excess capacity, but the facilities are not large enough to accommodate a consolidation. The facilities are not configured to close a building or wing. The steering committee discussed the option to relocate Gallup Central Alternative HS to a high school site to improve utilization, but the option is restrained by the building configurations, and is not ideal due for program mission.

The district plans replace Gallup HS due to structural failures of the current building. The district can rebalance enrollments for the three Gallup-area high school programs and size the new facility to meet projected enrollments at that time.

The high schools in Crownpoint, Navajo and Tohatchi have capital needs, and the district can address issues of excess GSF and capacity during renovations or rebuilding.

2.5.5 Spaces Underutilized or To Be Demolished

The steering committee discussed opportunities to reconfigure existing programs and close facilities to improve school utilization throughout the district. Configuration of facilities limits opportunities to reduce GSF at most schools.

Tohatchi HS has a campus comprised of separate buildings and wings. Currently the school has closed the 300 wing to save operational costs and improve utilization.

Tse'Yi'Gai HS has expanded its program to accept 8th grade students. The school is far from other district schools, and the options to improve utilization are limited. To improve utilization, the district can add additional middle school grades, or close the school.

The district will work with the in-town and county communities to discuss opportunities to improve facility utilization. The high schools in Crownpoint, Navajo and Tohatchi each have new roofs, and renovations can prepare for and accommodate a grades 7-12 program in the future at each school. This strategy proposes that the district operate two rather than three schools, a pre-K-6 school and the grades 7-12 school, and offer the closed school to the community.

The vacated facilities, resulting from the replacement and consolidation of elementary schools, are as follows:

- The district is considering options for **Juan de Oñate ES**, including giving the facility away for reuse by others, or relocating a Gallup program to the facility to avoid renovation of a different facility.
- **Lincoln ES** will be demolished when the school is replaced.
- **Ramah ES** will be removed from the district inventory and given away or demolished.
- **Red Rock ES** will be demolished when the school is replaced. The project will require a PSCOC award.
- The district is considering options for **Roosevelt ES**, which will close when Lincoln ES is replaced. Options include demolishing the facility and expanding parking for the district stadium, or relocating a Gallup program to the facility to avoid renovation of a different facility.
- **Thoreau ES** will be demolished when the school is replaced. Demolition of all vacant structures on the campus will be included in the construction of the new school.
- **Washington ES** will be demolished to complete the new campus for Del Norte ES.

The Gallup MS campus has a vacant paint shop across the street which requires demolition.

The Crownpoint MS and HS campus has vacant buildings, an old auxiliary gym and a vocational building, which require demolition.

Districtwide, vacant buildings and teacher housing needs to be demolished. ARC did an inventory of unusable, vacant portables, and identified 44 units for removal or demolition at school and administrative sites. We did an inventory of uninhabitable, vacant teacher housing and identified 56 units for demolition. (See Exhibit 2-7 on page 2-9.)

2.6 Technology

This section is an overview of the district's Technology Plan and the need for equipment funded by the capital program and any anticipated impacts on facilities.

The district does not have a current Technology Plan.

The district has a current project through the state's Broadband Deficiencies Correction Program (BDCP) to bring fiber infrastructure south from Gallup to David Skeet and to Ramah schools. The \$1.9 million project funding is at no capital cost to the district, using 90% from a federal grant, 5% from the state and 5% using E-rate funds. When the project is complete, all district schools except for Tse'Yi'Gai will be on fiber connection to the Internet. Tse'Yi'Gai has a 4-TI line connection through Century Link and due to remoteness, an upgrade to fiber will not be soon.

Technology receives about \$2 million per year from SB-9 funds. The district funds technology in the schools through a "School-Improvement Funds" program, which allows the principals to meet the technology needs for programs at their schools. This allocation has been sufficient to maintain and replace technology equipment and devices in the schools.

2.7 Energy Management

The district does not have a current Energy Management Plan. Energy consumption data was not available for analysis as part of the

FMP process, but the district tracks utility use through SchoolDude®.

Energy conservation is a goal for GMCS Facilities Master Planning, which states,

Support sustainability in design and operation of facilities. Furnish satisfying, productive, and quality indoor spaces that increase efficiencies in all systems to save energy and reduce operational and legacy costs.



The Educational Specifications for Gallup-McKinley County Schools Elementary Schools (Revised October 2012) identifies planning for energy and resource conservation as a top priority at GMCS (page 2-9) and provides the following guidelines:

- **Recycling.** Recycling containers should be provided as well as trash containers at various locations throughout the school. Permanent recycling structures (i.e., dumpsters) should be located for ease of custodial use.
- **Water conservation.** Waterless urinals, reclaimed water (condensate water), water harvesting and reuse of gray water are all concepts the district will consider.
- **Energy conservation.** Lighting controls for occupied spaces, T-8 light fixtures (T-5

if possible), daylighting, appropriate siting of buildings for solar heat gain, shading divides to lower heat gain, and solar panels should all be considered in the design process.

Accomplishments

Miyamura HS has a geothermal heating system, and uses the least gas of district facilities.

The district plans to install a PV array partnering with Air NM at Miyamura HS to offset high electrical usage. The facilities department reported that Miyamura High School, the district's largest facility, is currently the biggest electrical user.

The district will explore installation of additional PV arrays at Gallup HS and the rest of district schools after installation at Miyamura HS.

Most school HVAC systems are on direct digital control (DDC), a contracted service, which centralizes and improves performance of systems.

District standards now require LED lighting in new schools and renovations.

All high schools districtwide have a synthetic turf fields, reducing water use and maintenance costs of a grass field.

Landscaping at most schools does not require high water use. It is xeric, provides shade, and is designed for ease of maintenance. Elementary schools do not have grass fields.

Challenges and Strategies

In a planning interview, M&O staff discussed the maintenance struggle with HVAC systems. The district maintains the mechanical systems, and response to HVAC work orders requires coordination with the

DDC contractor for the controls, creating another loop to fix problems.

A retrocommissioning on HVAC systems will guide the district in finding efficiencies in the operation and maintenance of the systems. The purpose of an HVAC and Sustainability Study at selected GMCS schools is to:

- Perform a level II investigation of aging systems and guide strategic replacement and repairs
- Guide strategic replacement of HVAC systems which impact negatively the thermal comfort and educational environment of building users
- Guide strategic replacement of HVAC systems which burden the district maintenance program
- Perform cost / benefit and return-on-investment analysis of existing HVAC and water systems to guide strategic investments for operational cost savings

2.8 Capital Funding

This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

2.8.1 Capital Funding History

Gallup-McKinley County Schools funds its capital improvements program using several funding sources, including

- General obligation bonds (GO Bonds)
- SB-9 funds, or 2-mill levy (The Public Schools Capital Improvement Act)
 - The state matches SB-9 local funds each year for general maintenance and small projects

- PSCOC funds
 - Standards-based awards
 - Emergency assistance
 - Systems Initiative Program
 - Broadband Deficiency Correction Program (BDCP)
- Federal Impact Aid
- E-rate Grants

The district does not use HB-33 funding (Public School Buildings Act) or Educational Technology bonds. These programs would reduce the available bonding capacity of the district.

In 2012, the district issued revenue bonds in the amount of \$25 million to construct new teacher housing.

Exhibit 2-57 Summary of Capital Funding since the Last FMP

Funding Source	Year	Amount
GO Bonds	2011 - 2016	\$47,675,000
PSCOC / PSFA	2011- 2016	\$110,282,526
BDCP	2016 -2016	\$1,900,000
SB - 9 Local and State	2011 - 2016	\$18,000,000
Impact Aid*	2011 - 2016	\$300,000
Total Capital Funding		\$178,157,526

* Based on district's annual estimate of \$60,000 for capital projects

A summary of capital funding since the last FMP shows that the district has funded over \$178 million for capital projects. Exhibit 2-57 shows the funding sources over the five-or six-year period.

Exhibit 2-58 documents PSCOC awards since the last FMP. The state share of

Exhibit 2-58 PSCOC Awards Since the Last FMP

Year	School	Award- estimated project cost	Local match	State match
2015	Indian Hills ES - Boilers	\$200,000		\$200,000
2014-15	Thoreau ES	\$18,720,880	\$3,556,967.20	\$15,163,912.80
	Lincoln ES	\$22,627,480	\$4,299,221.20	\$18,328,258.80
2013-14	Ramah ES	\$9,467,853	\$1,798,892.07	\$7,668,960.93
	Crownpoint HS - Roof	\$1,582,530	\$300,680.70	\$1,281,849.30
	Stagecoach ES - Roof	\$834,206	\$158,499.14	\$675,706.86
	Navajo Pine HS - Roof	\$1,610,601	\$306,014.19	\$1,304,586.81
2012-13	Churchrock ES - preK CR	\$292,659	\$52,678.62	\$239,980.38
	Thoreau HS - Roof	\$2,333,400	\$420,012.00	\$1,913,388.00
2011-12	Tohatchi HS - Gym Roof	\$550,000	\$82,500.00	\$467,500.00
2011-12	Tohatchi HS - Gym Roof	\$550,000	\$82,500.00	\$467,500.00
2010-11	Oñate and Washington ES	\$19,996,535	\$3,599,376.3	\$16,397,158.7
	Catherine A Miller ES	\$10,428,811	\$1,877,185.98	\$8,551,625.02
	Thoreau ES	12415668	\$2,234,820.24	\$10,180,847.76
	Jefferson ES	11536013	\$2,076,482.34	\$9,459,530.66
	Lincoln and Roosevelt ES	21928927	\$3,947,206.86	\$17,981,720.14
Totals	State Funding awards	\$135,075,563	\$24,793,036.84	\$110,282,526.16

construction costs is between 80% and 82% over this time period, and the district share is between 18% and 20%. Award amounts may vary from actual expenditures for the projects.

2.8.2 Resources Available

Using RBC Capital Markets projections for bond proceeds and levy revenue, and district estimates for Federal Impact Aid allocations for construction, ARC calculated the anticipated future financial resources available by year to meet capital needs (Exhibit 2-60). The five-year capital plan will anticipate about \$38.5 million of local funding for projects, which can be rounded up to \$40 million for planning purposes.

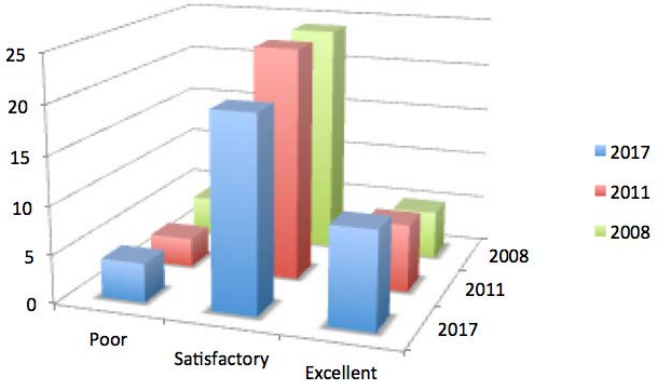
In February, 2017, the McKinley County voters authorized \$25 million in general obligation bonds for capital improvement projects with 77% approval. The district is 86.5% bonded to capacity. (Source: GMCS Capital Funds Analysis, prepared by RBC Capital Markets, 4/3/2017)

The next SB-9 (2-mill levy) election will be in 2022. The levy is renewed through election every six years.

Federal Impact Aid is funding in lieu of local property taxes for children residing on federal lands. For planning purposes, the district will allocate about \$60,000 per year for capital improvements.

Exhibit 2-59 ARC scores for GMCS Facility Conditions Since 2008

Comparison of number of schools with excellent, satisfactory and poor scores from FMPs in 2017, 2011 and 2008



District and state investments in school facilities results in measurable progress. Exhibit 2-59 shows ARC scores of GMCS facility conditions since 2008. More facilities score in the excellent category, and fewer schools score in the poor category.

Exhibit 2-60 Future Financial Resources Available

Year	GO Bond Proceeds	Levy Revenue (SB-9)	Federal Impact Aid	Total
2017	\$6,500,000	\$1,605,345	\$60,000	\$8,165,345
2018	\$6,250,000	\$1,623,428	\$60,000	\$7,933,428
2019	\$5,750,000	\$1,640,672	\$60,000	\$7,450,672
2020	\$6,500,000	\$1,673,486	\$60,000	\$8,233,486
2021	\$5,000,000	\$1,706,955	\$60,000	\$6,766,955
TOTAL	\$30,000,000	\$8,249,886	\$300,000	\$38,549,886



PSCOC funding is likely for some GMCS schools. PSFA ranks each school facility with respect to all other facilities in the state, and assigns a condition index value (wNMCI). Exhibit 2-61 shows the current (February 12, 2017) PSFA ranking and wNMCI values for the district's school facilities. The school list starts with the greatest need (lowest ranking number) and continues to the least need (highest ranking number) according to the state system. Note that the PSFA does not rank administrative or support facilities, and the PSCOC does not fund capital projects for those facilities.

GMCS has four schools in the top 50 of the list, and an additional two schools in the top 100. PSFA currently requires the wNMCI to exceed 50% for eligibility for funding. Standards-based awards will fund projects at an 82% state share and 18% local share.

Exhibit 2-61 Current Rankings with wNMCI Values

School Name	Rank	Gross Area (Sq. Ft.)	wNMCI
Rocky View ES	13	51,768	44.09%
Red Rock ES	14	51,788	43.62%
Navajo Pine HS	25	76,553	38.78%
Thoreau HS	45	122,442	32.86%
Gallup HS	68	259,311	30.37%
Tohatchi HS	72	125,276	30.06%
Gallup Central Alternative HS	104	37,999	27.44%
Crownpoint HS	123	81,218	26.01%
Chee Dodge ES	137	57,628	25.36%
David Skeet ES	141	45,454	24.99%
Stagecoach ES	228	64,834	20.80%
Crownpoint MS	242	54,677	20.03%
Tobe Turpen ES	365	49,426	15.32%
Middle College Charter High School	394	6,898	14.20%
Tohatchi MS	414	46,597	13.44%
Indian Hills ES	477	50,954	10.59%
Navajo ES	501	60,879	9.60%
Tse' Yi' Gai HS	505	64,384	9.42%
Gallup MS	522	83,395	8.65%
Twin Lakes ES	530	42,998	8.35%
Ramah ES (2018) - NEW AT HIGH SCHOOL SIT	551	29,911	7.46%
Hiroshi Miyamura HS	589	227,530	5.97%
Chief Manuelito MS	613	112,069	5.12%
John F. Kennedy MS	623	142,129	4.91%
Thoreau MS	641	55,339	4.21%
Ramah HS	646	61,251	4.10%
Navajo MS	655	52,761	3.47%
Tohatchi ES	668	55,338	2.99%
Crownpoint ES	694	48,592	1.09%
Catherine A Miller ES (pka - Churchrock Acad	714	50,833	0.00%
Del Norte ES (New 2017) (Replacing both J.d.	730	60,352	0.00%
New TO BE NAMED ES (2018) (Replacing bot	731	h 60,352	0.00%
Jefferson ES (NEW)	732	60,234	0.00%
Lincoln ES (NEW - 2019)	736	50,000	0.00%

2.8.3 Scope and Estimated Cost of the 2017-22 Capital Plan

The 2017-22 FMP has identified about \$88 million in district prioritized needs. (See Exhibit 3-11.) The district's resources are not capable of matching these needs.

The district resources of \$40 million over five years relies on the partnership with PSCOC on capital projects to meet facility capital needs.

GMCS has raised concerns with PSCOC about a lack of state funding for facilities not included in adequacy standards. District resources are not capable of matching needs for facilities at full cost to the district. The district has expressed a desire for the State to participate in:

1. Constructing pre-kindergarten classrooms
2. Constructing Title IX athletic amenities to accommodate both sexes
3. Extension of utilities off of site
4. Constructing concession stands
5. Constructing Navajo language classrooms
6. Constructing cultural classrooms
7. Constructing parent education spaces
8. Constructing "response to intervention" spaces
9. Constructing OT/PT spaces
10. Constructing computer-based testing spaces
11. Constructing improved campus security
12. Minimal landscaping
13. Constructing teacherages
14. Constructing softball and baseball fields
15. Payment of Navajo (Business Activity) Tax
16. Providing additional funding for facility maintenance
17. Revising the state-district match

2.8.4 Maintenance Projects in Capital Plan

ARC reviewed PSFA FMAR data and updated the data as part of the FMP process. Several maintenance issues at several school facilities may turn into capital projects and are addressed by Capital Improvement Projects (CIPs). The Detailed Capital Plan in Section 4, Supporting Materials identifies these projects.

The Detailed Capital Plan includes a column labeled, "FMAR Projects to Capital Plan," and includes information about project timing and anticipated financial resources available.

3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

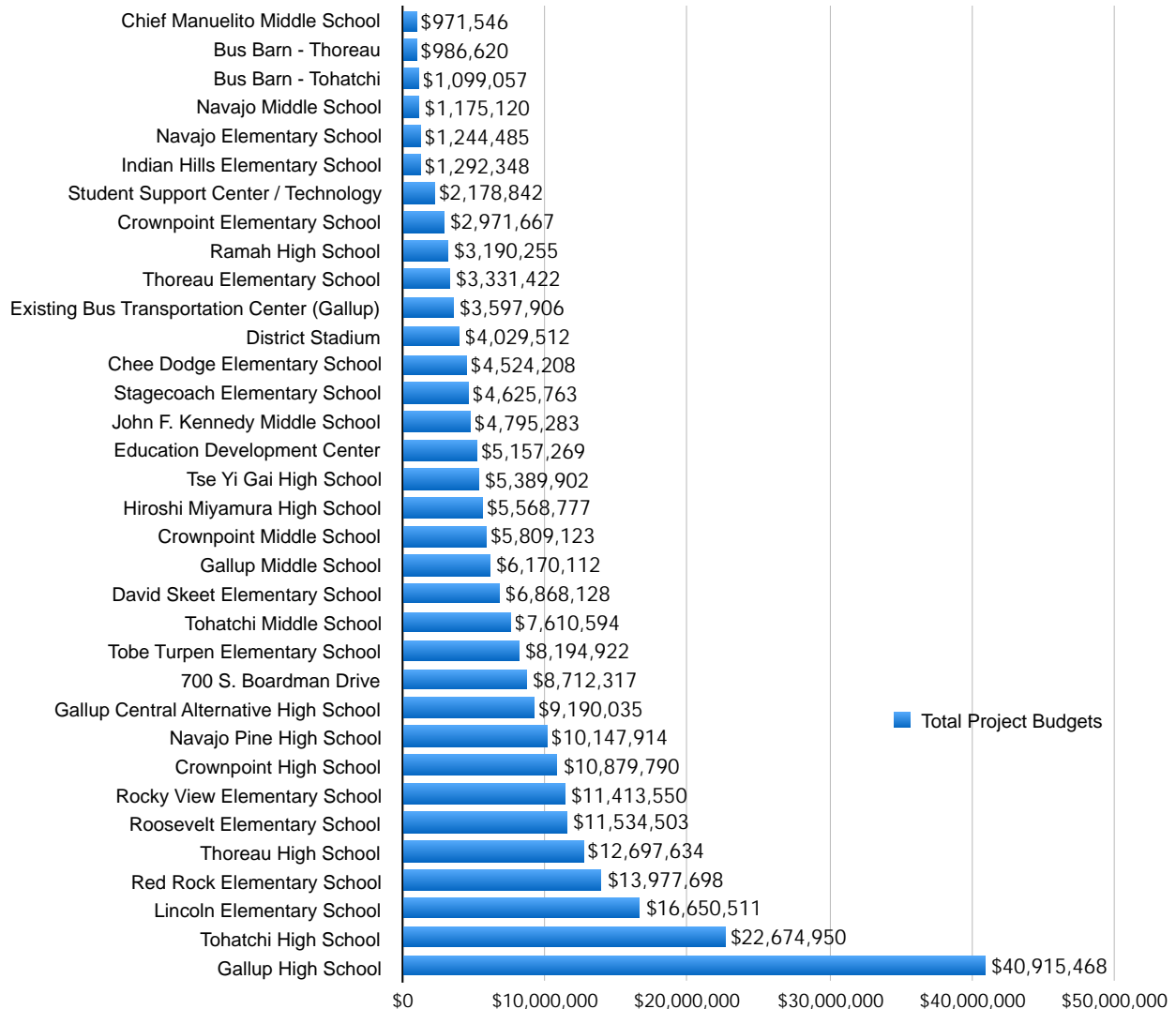
administrative and support facilities are \$262 million.

3.1 Total Capital Needs

The total capital needs for all school,

Exhibit 3-1 summarizes the capital needs of district facilities. The Appendix includes a full facility description, summary of renewal requirements and detailed capital improvement needs.

Exhibit 3-1 Capital Needs by Facility



Capital improvement projects (CIPs) are project estimates which address facility condition and adequacy deficiencies, programmatic and growth needs, and sustainability upgrades and opportunities. Each CIP includes a project description and budget which corrects the facility need.

Capital needs show the budgets to correct deficiencies. High capital needs typically reflect life cycle need(s) for systems renewal or replacement, such as HVAC or roofing systems. The high needs may also reflect larger facility size. Lincoln ES shows a cost for the replacement school facility.

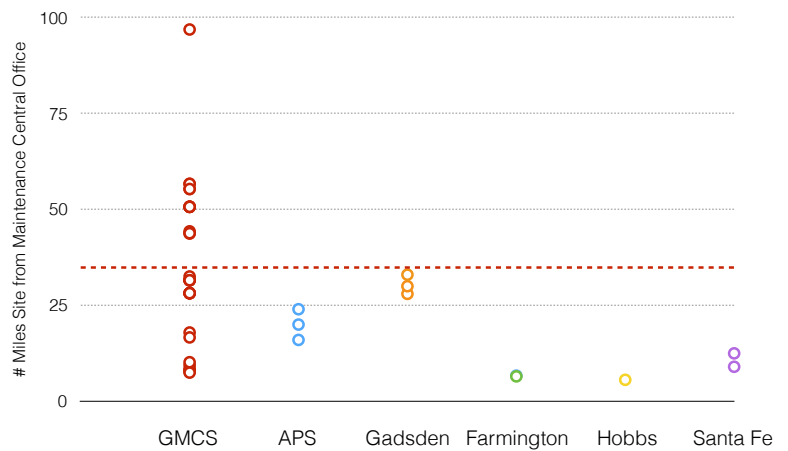
Sources of Funding

The district uses sources of funding listed below for maintenance, capital projects, and for broadband (Exhibit 3-2).

Exhibit 3-2 Funding Sources for Maintenance, CIPs and Broadband

Sources of Funding	Maintenance	Capital Projects	Broadband
GO Bonds		■	
SB-9	■		■
PSCOC	■	■	■
- Standards Based Awards		■	
- Emergency Assistance	■	■	
- Broadband Deficiency Correction Program			■
Federal Impact Aid		■	
E-Rate Grants			■

Exhibit 3-3 Comparative School District Facility Distances



Preventive Maintenance Needs and Resources

The district's Preventive Maintenance (PM) Plan 2016/2017 goals and procedures articulate how the district will identify and rectify preventive maintenance needs and how the district measures maintenance effectiveness. The district updates the PM plan annually.

The size of the district geographically impacts district costs for preventive maintenance. The district has 16 sites at a distance greater than 30 miles from the central maintenance office, adding time, wear on vehicles, and challenges to each effort. Exhibit 3-3 compares greatest facility distances from the maintenance central office for GMCS to other large New Mexico school districts.

The district's capital funding strategy includes major planned maintenance and repair projects. The total anticipated preventive maintenance needs of prioritized projects is \$29 million. The GO Bond program, exclusive of SB-9 funds for the maintenance program, provides \$11.45 million in funding for maintenance capital improvements. PSCOC funding is anticipated for HVAC improvements through the Systems

Initiative Program. The list of prioritized projects is included in the capital plan (Exhibit 3-1).

Decreasing Enrollments Requirements

As discussed in previous sections, declining enrollment has created a legacy of school facilities around the district with capacities larger than the current and projected enrollments.

In the county communities, the high school facilities generally show the highest needs for capital improvements and investments. The steering committee considered renovation and replacement of facilities, and found renovation to be more cost-effective to bring schools up to a state-of-the-art condition, while allowing the community to retain the larger gyms and classrooms. To improve utilization, the district will need to resize schools during this process, or work with the communities to reconfigure school programs into two rather than three facilities.

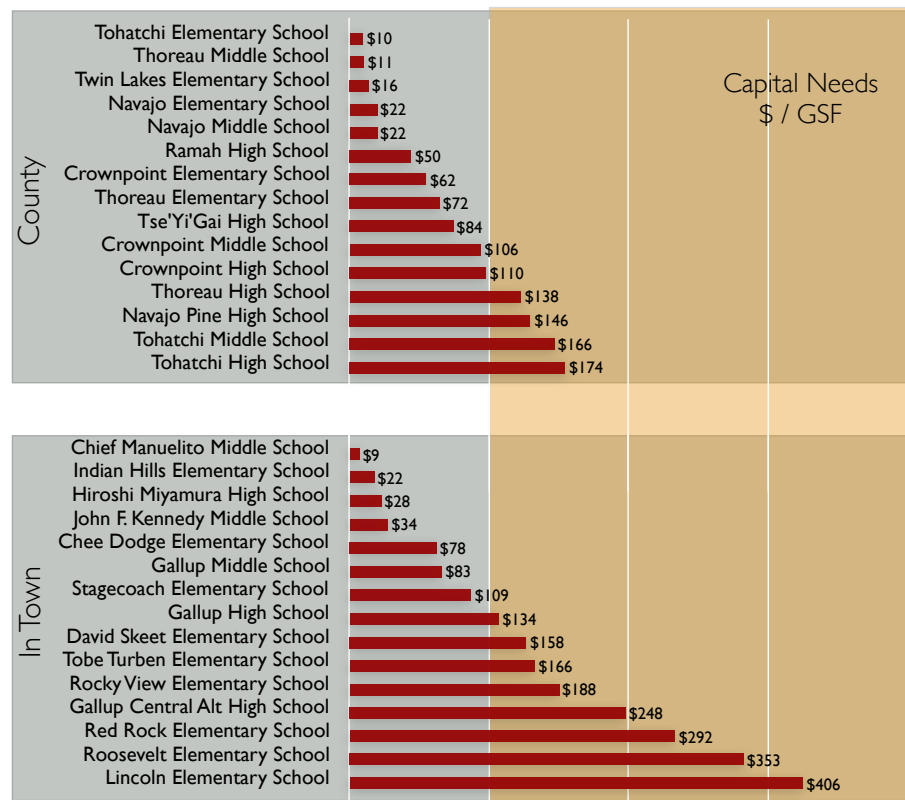
In the Gallup area, declining enrollments will require a new boundary area adjustment for elementary schools. The adjustments will establish the design enrollment to rebuild Red Rock ES and for the renovations at Rocky View ES. The addition to replace portable classrooms at Rocky View ES may not be necessary.

Facility Renewal Requirements

Exhibit 3-4 shows capital needs by site and by location (in town or in the county) as a cost per SF. Total capital needs per square foot districtwide are \$102.22.

Capital needs by site align with expectations given facility ages. Capital needs by site also align with ARC scores and PSFA rankings. There are no noteworthy outliers.

Exhibit 3-4 Facility Needs by Site



Facility Needs by Site

The planning team evaluated each district school site and facility in detail and scored them with respect to condition, New Mexico School Facility Adequacy Standards, and district standards as articulated in the recent educational specifications for elementary schools.

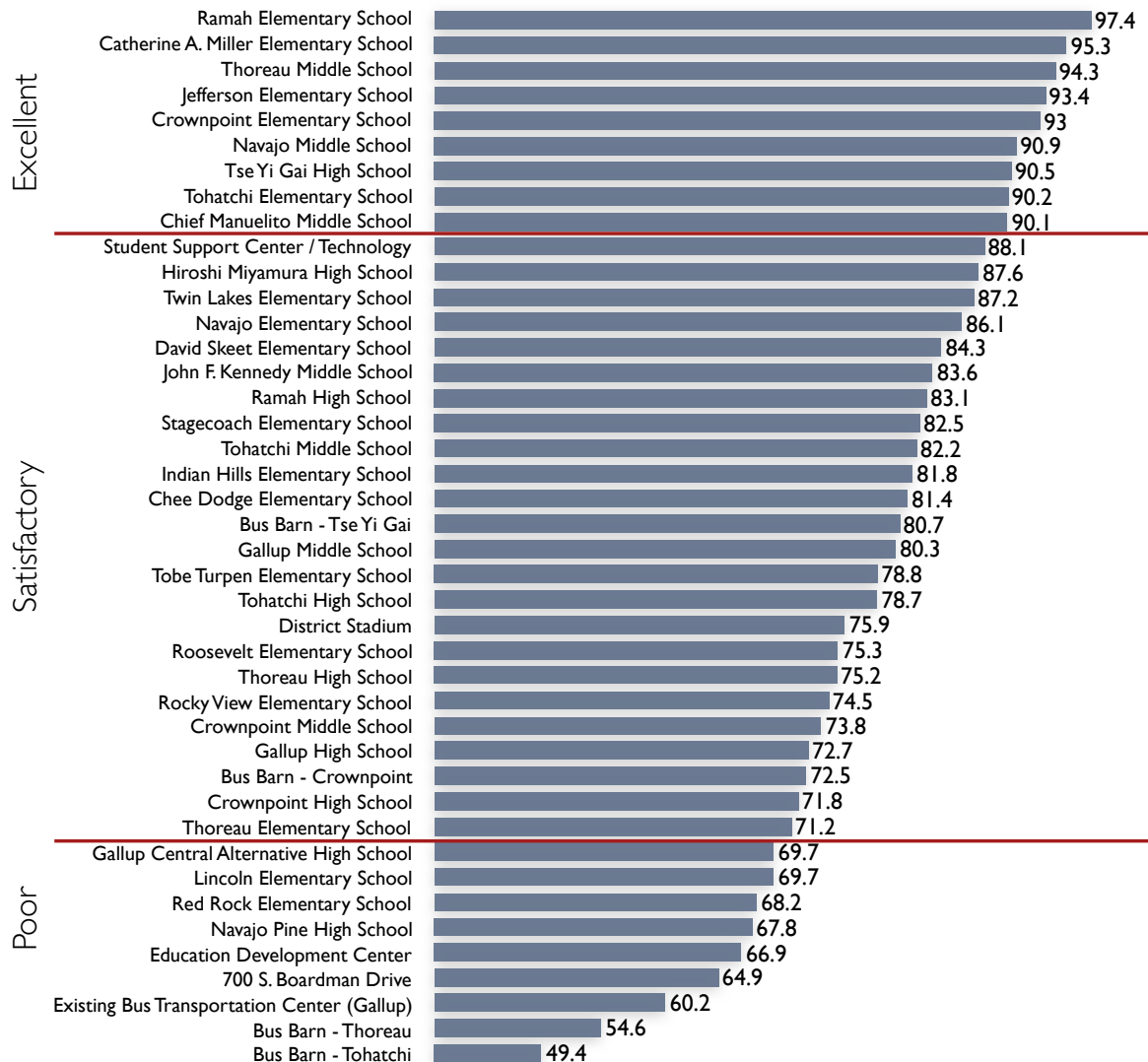
The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility.

Exhibit 3-5 shows an overview of the results of the evaluation with the total percentage score for each district facility.

Most of the district's school facilities scored in the satisfactory and excellent categories.

The district's transportation and maintenance facilities scored poorly.

Exhibit 3-5 Total Percentage Facility Score by School



Facility - Gallup Area	Rebuild or Retire	Building Renovatn	Systems Renovatn	Maint. Priority	Right-Size Schools	Code Issues	H/S Fire Systems	Playgnd	Kitchen / Serving	Remove Portables	Adjust Boundary	Vacant Buildings	Notes
Catherine A Miller ES											X		New school 2016
Chee Dodge ES			X			X	X		X				Systems need upgrades
David Skeet ES			T&B			X	X	X					Maintenance priority
Del Norte ES											X		New school 2017
Indian Hills ES			x				X	X			X		Maintenance priority, Drainage / gym
Jefferson ES											X		New school 2016
Juan de Oñate ES	X												Retire
Lincoln ES	X										X		Funded for new school. Project is out to bid
Red Rock ES*	X		X				X	X		X	X		Rebuild
Rocky View ES*		X	X				X	X	X	X/0			Renovate. Determine if addition is required
Roosevelt ES	X												Retire
Stagecoach ES			X				X	X					Systems need upgrades
Twin Lakes ES			X						X				Systems need upgrades, Structural/HVAC/ Plumbing
Tobe Turpen ES			X			X	X	X	X	X			Systems need upgrades
Chief Manuelito MS			HVAC		X								HVAC
JFK MS		X	Roof		X				X				Refurbish classrooms, auditorium, kitchen, gym
Gallup MS		X	HVAC		X				X				Renovate gym
Gallup HS		X	X		X	X			X				Systems
Gallup Central Alt .HS	X		X			X	X						Renovate or retire building or re-locate program
Miyamura HS		X	X		X					X Athletics			Addition for locker rooms, renovate plumbing
District Stadium		X											Renovations
Student Support Center			X										
Educational Development Center	X		X							X			Replace
Maintenance Warehouse	X		X			X							Replace
Bus Maintenance	X					X							Replace

Exhibit 3-6 Renewal Requirements Continued

Facility - County Area	Rebuild or Retire	Building Renovatn	Systems Renovatn	Maint. Priority	Right-Size Schools	Code Issues	H/S Fire Systems	Playgnd	Kitchen / Serving	Remove Portables	Adjust Boundary	Vacant Buildings	Notes
Crownpoint ES												s	New school 2012
Crownpoint MS			X		X		X					X	1967 old buildings, 2007 addition
Crownpoint HS		X	X	X	X							X	Consolidate?
Navajo ES												X	Drainage, 2002 school
Navajo MS			T&B		X								New school 2006
Navajo Pine HS*		X	X	X	X				X				Consolidate?
Thoreau ES			CRs and Gym							X		X	Funded for new school
Thoreau MS					X								New school 2011
Thoreau HS*		X	X		X				X			X	HVAC, Drainage
Ramah ES													New school 2017
Ramah MS / HS									X				New school 2005
Tohatchi ES								X					New school 2009
Tohatchi MS			X		X				X				Phone / Electrical / Roof
Tohatchi HS		X	X	X	X							X	Renovate - can be done in phases
Tse'Yi'Gai HS			T&B		X								Consolidate?
Bus Barn - Thoreau			X							X			
Bus Barn - Tohatchi			X							X			
Bus Barn - Tse'Y'Gai													
Bus Barn - Crownpoint	X												Replace

* School ranked for possible PSCOC funding

Exhibit 3-7 GMCS Facility Renewal Requirements by School

Replacement	Renovations	System Upgrades
Gallup Central Alt. HS	Crownpoint HS	Chee Dodge ES
Gallup HS	Navajo Pine HS*	David Skeet ES
Red Rock ES*	Rocky View ES*	Tobe Turpen ES
Education Dev't Center	Thoreau HS*	Indian Hills ES
Bus Maintenance	Tohatchi HS	Stagecoach ES
Maintenance and Warehouse	District Stadium	

* PSFA ranking is in top 50

Facilities Recommended for Replacement

Lincoln Elementary School and Thoreau Elementary School

Lincoln ES is funded for replacement as part of the 2011-2016 GMCS FMP capital plan and through PSCOC project #15-007. The replacement school is designed, and the project is scheduled for completion in 2018.

Thoreau ES is funded for replacement as part of the 2011-2016 GMCS FMP capital plan and through PSCOC project #15-006. The replacement school is in the design phase, and the project is scheduled for completion in 2019.

Red Rock Elementary School

The Red Rock ES facility is at the end of its useful life. Major building systems, including plumbing, roofing and HVAC are in poor condition. The school's hexagonal configuration limits flexible use of spaces, and corridors are narrow with poor sight lines. The kitchen has a small serving area, limiting function. The school has eight portables in use that serve preschool, upper grade classes and special education, and analysis shows a classroom need. Vehicular circulation is congested. The facility should be replaced rather than renovated.

Red Rock ES is ranked #14 on the state list, with a NMCI of 43.62%. State participation in funding for a replacement school is likely during this 5-Year FMP cycle.

Gallup High School

Gallup HS was built in 1998 and 2009, and while not an old facility, the building systems are failing, including the foundations, HVAC, plumbing and drainage. In 2016, the district was required to invest over \$2 million in structural and

Red Rock ES Facility Data

Grades	PreK - 5
2016-17 40D Enrollment	386
GSF	47,939
# Portables in use	8
Date Opened	1966
Building Additions	1975
Functional Capacity	447
Functional Capacity wo Portables	343
Utilization	97%
FTE Loading Analysis	88%
ARC Facility Score	68.2
FMP Total Capital Needs	\$13,977,698

Gallup HS Facility Data

Grades	9-12
2016-17 40D Enrollment	925
GSF	305,830
# Portables in use	0
Date Opened	1998
Building Additions	2000, 2009
Functional Capacity	1,439
Functional Capacity wo Portables	1,439
Utilization	72%
FTE Loading Analysis	55%
ARC Facility Score	72.7
FMP Total Capital Needs	\$40,915,468

drainage repairs at the gym lobby, and hopes to avoid ongoing costly structural repairs to the failed facility. The HS has excess GSF and capacity, and with replacement of the facility, the district has the opportunity to “right-size” Gallup area HS facilities to align with projected enrollment.



Gallup HS is ranked #68 on the state list, with a wNMCI of 30.37%. State participation in funding for this program during this 5-Year FMP cycle is possible.

Gallup Central Alternative High School

Housed in a former elementary school, the Gallup Central Alternative HS is a facility at the end of its useful life. Building systems are in poor condition, including the building envelope and roofing, HVAC, electrical, plumbing, and interior finishes. The building has no fire suppression system, and facilities are not ADA-compliant. The district will consider options to replace or relocate the program to another facility.

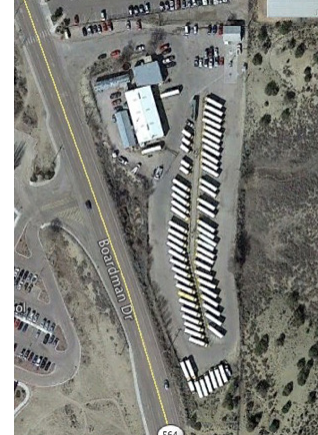
Gallup Central Alternative HS Facility Data

Grades	9-12
2016-17 40D Enrollment	237
GSF	40,412
# Portables in use	5
Date Opened	1954
Building Additions	1968, 1985
Functional Capacity	515
Functional Capacity wo Portables	398
Utilization	45%
FTE Loading Analysis	28%
ARC Facility Score	69.7
FMP Total Capital Needs	\$9,190,035

Gallup Central Alternative HS is ranked #104 on the state list, with a wNMCI of 27.44%. State participation in funding for this program during this 5-Year FMP cycle is possible.

Gallup Bus, Transportation, Maintenance and Warehouse Facilities

GMCS bus transportation center, and maintenance and warehouse facilities are in poor condition, require code upgrades, and do not meet the current needs of the district. The district recommends purchase of a new, larger site and colocation of the bus transportation complex with maintenance, warehouse and motor pool facilities.



Total capital needs for 700 Boardman Avenue is \$8.7 million, and for the existing bus transportation center is \$3.6 million. Replacement facilities, not including site acquisition, have a proposed project budget of \$4 million.

Educational Development Center

Also housed in a former elementary school, the Educational Development Center (EDC) facilities are in poor condition and do not meet the needs of the users. EDC staff handle administration of the district’s specialized



education program. The general building condition makes it challenging for staff to perform their jobs. Work spaces are crowded and the encroaching stored items inhibit mobility. Ineffective HVAC systems and constant building maintenance take focus away from the staff assisting students and learning programs. The district will consider options to renovate or relocate the program to another facility.

Facilities Recommended for Major Renovations

Rocky View Elementary School

Rocky View ES was built in 1994 and has capital needs for general renovations and major building systems upgrades, including roofing, HVAC and a fire suppression system. The school uses ten portable classrooms. The boundary adjustment study will determine future enrollments and classroom needs, and whether a classroom wing addition to replace portable classrooms will be required.

Rocky View ES is ranked #13 on the state list, with a wNMCI of 44.09%. State participation in funding for a replacement school is likely during this 5-Year FMP cycle.

Navajo Pine High School

The Navajo Pine HS facilities were built in 1985, and the roof was replaced in 2014. The building requires general renovations and upgrades to HVAC and restrooms. The declining enrollment has created a legacy of excess GSF. The configuration of the building does not support demolition or closing of a portion of the facilities. Renovation of existing facilities is more cost effective than construction of a new replacement high school. The district will work with the community to address excess GSF and consider strategies to improve utilization.

Navajo Pine HS is ranked #25 on the state list, with a wNMCI of 38.78%. State participation in funding for renovations of the school is likely during this 5-Year FMP cycle.

Tohatchi High School

Tohatchi HS facilities were constructed in 1978 and 1984, and need major renovation and refurbishing. The gym received a new roof in 2011. The school is comprised of four separate buildings with separated wings, a configuration which allows



Rocky View ES Facility Data

Grades	PreK - 5
2016-17 40D Enrollment	320
GSF	50,855
# Portables in use	10
Date Opened	1994
Building Additions	1998
Functional Capacity	496
Functional Capacity w/o Portables	332
Utilization	89%
FTE Loading Analysis	82%
ARC Facility Score	74.5
FMP Total Capital Needs	\$11,413,550

Navajo Pine HS Facility Data

Grades	9-12
2016-17 40D Enrollment	140
GSF	77,415
# Portables in use	0
Date Opened	1985
Building Additions	0
Functional Capacity	352
Functional Capacity w/o Portables	352
Utilization	47%
FTE Loading Analysis	29%
ARC Facility Score	67.8
FMP Total Capital Needs	\$11,848,355

Tohatchi HS Facility Data

Grades	9-12
2016-17 40D Enrollment	361
GSF	116,170
# Portables in use	1
Date Opened	1980
Building Additions	2005
Functional Capacity	623
Functional Capacity w/o Portables	575
Utilization	55%
FTE Loading Analysis	49%
ARC Facility Score	75.2
FMP Total Capital Needs	\$16,036,091

phased renovations on an occupied campus. Renovation of existing facilities is more cost-effective than construction of a new replacement high school. The district will work with the community to address excess GSF and consider strategies to improve utilization.

Tohatchi HS is ranked #72 on the state list, with a wNMCI of 30.06%. State participation in funding for renovations of the school is possible during this 5-Year FMP cycle.

Thoreau High School

Thoreau HS was built in 1980 and the roof was replaced in 2012. The building requires general renovations and upgrades to HVAC and site needs. The declining enrollment has created a legacy of excess GSF. The configuration of the building does not support demolition or closing of a portion of the facilities. Renovation of existing facilities is more cost-effective than construction of a new replacement high school. The district will work with the community to address excess GSF and consider strategies to improve utilization.

Vacant teacher housing at the campus requires abatement and demolition.

Thoreau HS is ranked #45 on the state list, with a wNMCI of 38.78%. State participation in funding for renovations of the school is likely during this 5-Year FMP cycle.

Crownpoint High School

Crownpoint HS opened in 1973, and the roof was replaced in 2013. The facility requires major renovations and replacement of HVAC systems and plumbing. The HS and MS campus includes several vacant buildings, including the old auxiliary gym, vocational building, and several vacant teacherages. The district will work with the community to address excess GSF and consider strategies to improve utilization.

The district needs a campus master plan to guide investments and demolition on the site.

Crownpoint HS is ranked #123 on the state list, with a wNMCI of 26.01%. State participation in funding for renovations of the school is possible during this 5-Year FMP cycle.

Thoreau HS Facility Data

Grades	9-12
2016-17 40D Enrollment	361
GSF	116,170
# Portables in use	1
Date Opened	1980
Building Additions	2005
Functional Capacity	623
Functional Capacity wo Portables	575
Utilization	55%
FTE Loading Analysis	49%
ARC Facility Score	75.2
FMP Total Capital Needs	\$16,036,091

Crownpoint HS Facility Data

Grades	9-12
2016-17 40D Enrollment	254
GSF	90,361
# Portables in use	3
Date Opened	1973
Building Additions	1974, 1984
Functional Capacity	764
Functional Capacity wo Portables	624
Utilization	68%
FTE Loading Analysis	48%
ARC Facility Score	71.8
FMP Total Capital Needs	\$10,879,790

District Stadium

The restroom and press box facilities were built about 1980 and are not ADA-compliant. Site improvements are needed at the track and field and parking facilities.

Total capital needs for district stadium facilities is about \$4 million.

System Upgrades

Several elementary schools have code issues due to a conflict between the fire codes and the cooling system. Chee Dodge ES, David Skeet ES, Indian Hills ES, Stagecoach ES and Tobe Turpen ES were built prior to the requirement for a fire suppression system and are “grandfathered” to allow a one-hour rated corridor instead. However, the evaporative cooling system requires that classroom doors remain open, violating the one-hour corridor rating. The district can resolve the code issue by installing a fire suppression system or replacing the cooling system.

Facilities To Dispose Of

The district will have 92,000 GSF of closed school facilities for disposal at Juan de Oñate ES, Ramah ES and Roosevelt ES. Options for disposal of facilities include

- Give away facilities
- Repurpose facilities to avoid renovation of other older facilities
- Demolish facilities.

Roosevelt ES could be demolished to provide additional parking for the district stadium in Gallup.

Crownpoint MS and HS has vacant buildings, comprised of closed school buildings, portables and teacher housing. The two schools have excess GSF.

Districtwide, ARC has inventoried about 56 units of vacant teacher housing, about 90,000 GSF, which requires demolition. The units are an attractive nuisance and eyesore.

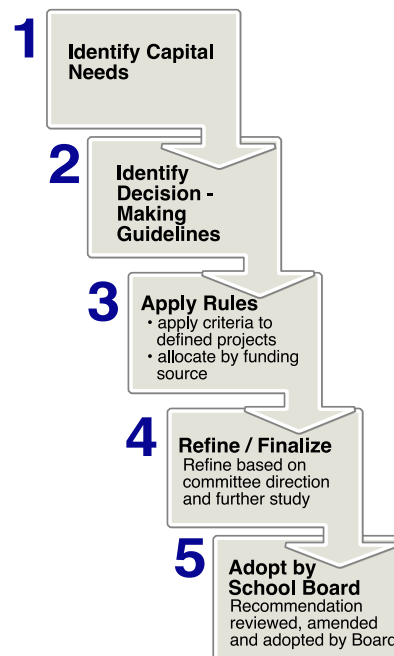
Districtwide, ARC has inventoried 44 unusable portables, over 48,000 GSF, on school campuses. Some sites are storing portables, or are using the vacant portables for storage. Gallup MS, Crownpoint HS, Navajo Pine HS, and Thoreau HS have abandoned portables to be removed.

3.2 Prioritization Process

3.2.1 Process and Criteria Used by the District to Prioritize Capital Needs

The Facility Master Plan Steering Committee reviewed all findings and analysis of the planning process, including FMP goals, recent projects and improvements since the last FMP, facility scores and capital needs,

Exhibit 3-8 Prioritization Process



historic and projected enrollments, facility capacities, utilization, and classroom needs, maintenance needs, technology needs, historic and available funding for capital projects and the prioritization process.

All capital improvement projects (CIPs) have codes to enable the district to better understand the needs of the facilities by sorting the project data. CIP codes for the GMCS FMP include category codes for:

- Code issues (health and safety)
- ADA compliance
- Facility renewal
- Maintenance
- Sustainability
- Programmatic (projects which address program needs and adequacy, typically projects in instructional spaces)
- Educational support (projects which address program needs and adequacy deficiencies in noninstructional spaces)
- Transportation
- Portable reduction

The total capital needs districtwide are

sorted by category codes in Exhibit 3-9.

The steering committee prioritized code compliance (health and safety) projects. The majority of project costs in this category are for installation of fire suppression systems at grandfathered elementary schools.

Exhibit 3-9 Prioritized Code Compliance

Health and Safety	School	Project	TPC
School Projects	District wide	Priority one	\$107,801
Admin. Projects	District wide	Priority one	\$733,913
Fire Suppression	Chee Dodge, David Skeet, Stagecoach, Tobe Turpen	Fire Suppression issue with swamp coolers	\$2,389,793
	Totals		\$3,231,507

Facility renewal needs comprise 74.1% of the capital needs districtwide. The steering committee prioritized projects which leverage state participation. It recommends Red Rock ES and Gallup HS for replacement and major renovation of six school facilities as PSCOC funding is available. The renovations are a less expensive option to replacement, and allow the district to possibly consolidate programs and close facilities for future operational savings.

Exhibit 3-10 Capital Needs Sorted by Category Code

Category Code	Elementary School	Middle School	High School	Alternative School	Administration / Support	Total Budgets	% of Total
Code Compliance (Health/Safety)	\$4,019,026	\$370,969	\$30,919	\$420,270	\$733,914	\$5,575,098	2.1%
ADA Compliance	\$2,293,151	\$376,697	\$2,235,905	\$396,708	\$407,564	\$5,710,025	2.2%
Facility Renewal	\$52,236,553	\$21,941,761	\$96,473,559	\$2,927,555	\$20,740,089	\$194,319,517	74.1%
Maintenance	\$1,106,520	\$879,012	\$358,319	\$40,789	\$56,276	\$2,440,916	0.9%
Sustainability	\$1,254,404	\$767,615	\$216,110	\$12,278	\$49,778	\$2,300,184	0.9%
Programmatic	\$23,424,445	\$493,258	\$9,767,417	\$660,444	\$220,571	\$34,566,135	13.2%
Educational Support	\$3,252,279	\$2,153,147	\$2,260,494	\$4,731,990	\$1,467,654	\$13,865,564	5.3%
Transportation	\$0	\$0	\$0	\$0	\$2,758,264	\$2,758,264	1.1%
Portable Reduction	\$349,725	\$228,544	\$121,969	\$0	\$0	\$700,238	0.3%
Total	\$87,936,102	\$27,211,002	\$111,464,691	\$9,190,035	\$26,434,110	\$262,235,940	100.0%

Exhibit 3-11 Prioritized Facility Renewal

School	Project	TPC	PSCOC Share 82%	Gallup Share 18%
Navajo Pine HS	Renovation	\$10,147,914	\$8,321,289	\$1,826,625
Red Rock ES	Replace school	\$21,583,585	\$17,698,540	\$3,885,045
Rocky View ES	Renovate existing facilities	\$6,749,015	\$5,534,192	\$1,214,823
Rocky View ES	Addition to replace portables CRs	\$2,721,081	\$2,231,286	\$489,795
Thoreau HS	Renovation	\$12,697,634	\$10,412,060	\$2,285,574
Gallup HS	Replace school and resize	\$38,055,517	\$31,205,524	\$6,849,993
Tohatchi HS	Phase 1 renovation - CR, Admin	\$3,503,612	\$2,872,962	\$630,650
Tohatchi HS	Phase 2 renovation - CR, VoAg	\$7,008,807	\$5,747,222	\$1,261,585
Tohatchi HS	Phase 3 renovation - Cafeteria, Kitchen	\$514,006	\$421,485	\$92,521
Tohatchi HS	Phase 4 renovation - Gym	\$5,018,117	\$4,114,856	\$903,261
Crownpoint HS	Renovation	\$6,493,940	\$5,325,031	\$1,168,909
Gallup Central Alt. HS	Renovation	\$9,190,035	\$7,535,829	\$1,654,206
Totals		\$123,683,263	\$101,420,276	\$22,262,987

The steering committee prioritized programmatic needs which impact classrooms, including projects which address facility needs in special education classrooms. The steering committee also prioritized projects which impact functionality of schools, including projects for PE/athletic facilities and for food services.

Exhibit 3-12 Prioritized Programmatic

Program	School	Project	TPC	Capital Program Recommendation
Athletics	Crownpoint HS, Tohatchi HS, Miyamura HS, JFK MS, Navajo MS, Indian Hills ES, Tobe Truppen ES,	Gym upgrades, locker room renovations, new aux. gym at Miya.	\$6,795,304	\$4,000,000
Food Services	Gallup HS, Thoreau HS, JFK MS, Ramah HS, Tohatchi MS, Gallup MS, Chee Dodge ES, Tobe Turpen ES,	Kitchen and serving line upgrades, equipment upgrades	\$5,058,668	\$2,500,000
Special Education	Miyamura HS, JFK MS, Tobe Turpen ES	SpEd classroom upgrades	\$733,913	\$400,000
	Totals		\$12,587,885	\$6,900,000

The district continues to make improvements towards ADA compliance with each facility renovation and replacement. The 2010 updates to the ADA standards changed requirements for play areas, impacting capital needs at district elementary schools. The steering committee prioritized playground projects. The district is committed to the

rights of students, parents, employees and the community members with disabilities as set forth in state and federal regulations. The goal is to ultimately correct all “feasibly addressable” physical accessibility issues for school and administrative sites and buildings.

The steering committee prioritized projects for building systems upgrades (roofs, HVAC, plumbing, electrical, play areas, drainage, paving and sustainability) to elevate ongoing maintenance priorities to the capital program. Projects coded for maintenance are projects identified during evaluations and review of FMAR reports which are not capital projects; the general M&O program addresses these needs.

Exhibit 3-13 Prioritized Districtwide Funds

Location	System	Total Need	Capital Program Recommendation	Annual Allocation
District wide	Playgrounds	\$1,816,617	\$1,500,000	\$300,000
District wide	HVAC PSFA participation	\$32,682,243	\$3,000,000	\$600,000
District wide	Drainage, priority one and two	\$3,645,430	\$1,500,000	\$300,000
District wide	Plumbing	\$396,810	\$400,000	\$80,000
District wide	Roofs - priority one, two and three, w PSFA	\$13,943,596	\$5,000,000	\$1,000,000
Totals		\$52,484,696	\$11,400,000	\$2,280,000

The steering committee intends that the capital plan address ongoing preventive maintenance and FMAR issues. A column in the detailed capital plan labeled “FMAR issues” identifies FMAR projects included in the plan.

The district’s Preventive Maintenance Plan states that:

- The Facilities Director will maintain a detailed and prioritized list of capital replacement items and system components related to the facilities.
- On a monthly / quarterly basis, the maintenance coordinator will submit a report of repair items exceeding the routine expenditure cap for repair and determined a capital cost for replacement.

Exhibit 3-14 Prioritized Transportation

Location	System	Total Need	Capital Program Recommendation	Annual Allocation
District wide	Paving - priorities one and two	\$7,157,725	\$6,250,000	\$1,250,000
Crownpoint	New bus barn	\$1,284,726	\$1,200,000	
Gallup	New Bus Transportation Center	\$3,597,906	\$4,000,000	
Totals		\$12,040,357	\$11,450,000	\$1,250,000

- The district will review this capital list and integrate it into the Facility Master Plan.

The steering committee prioritized funding for new facilities for bus transportation, maintenance and warehouse facilities. This project has been prioritized in past FMP capital programs, but deferred. The district can save the capital needs associated with code issues at existing facilities and direct the funds towards new facilities.

guarantee that the district will generate the planned revenues. The district may modify the recommended project priorities to bundle similar projects to generate savings or respond to unforeseen construction conditions, material availability or costs.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

Exhibit 3-11 shows the proposed capital plan summary. The full FMP capital plan tables are in the Appendices and include funding sources for projects.

PSFA FAD-ranked schools

The capital plan includes a strategy for all top eligible FAD-ranked schools on the PSFA list.

FMP Adoption

The Board of Education approved this update to the Facilities Master Plan for 2017-2021 on May 15, 2017 at its regular school board meeting. The Appendix includes the agenda and minutes.

3.3.2 Financial Strategies and Alternatives Considered

The FMP Capital Plan is subject to review and revisions, depending on the success of the district in partnering with PSCOC on renewal projects and systems upgrades. There is no

Exhibit 3-15 PSFA FAD-Ranked Schools

School Name	Rank	Gross Area (Sq. Ft.)	wNMCI
Rocky View ES	13	51,768	44.09%
Red Rock ES	14	51,788	43.62%
Navajo Pine HS	25	76,553	38.78%
Thoreau HS	45	122,442	32.86%
Gallup HS	68	259,311	30.37%
Tohatchi HS	72	125,276	30.06%
Gallup Central Alternative HS	104	37,999	27.44%
Crownpoint HS	123	81,218	26.01%
Chee Dodge ES	137	57,628	25.36%
David Skeet ES	141	45,454	24.99%
Stagecoach ES	228	64,834	20.80%
Crownpoint MS	242	54,677	20.03%
Tobe Turpen ES	365	49,426	15.32%
Middle College Charter High School	394	6,898	14.20%
Tohatchi MS	414	46,597	13.44%
Indian Hills ES	477	50,954	10.59%
Navajo ES	501	60,879	9.60%
Tse' Yi' Gai HS	505	64,384	9.42%
Gallup MS	522	83,395	8.65%
Twin Lakes ES	530	42,998	8.35%
Ramah ES (2018)	551	29,911	7.46%
Hiroshi Miyamura HS	589	227,530	5.97%
Chief Manuelito MS	613	112,069	5.12%
John F. Kennedy MS	623	142,129	4.91%
Thoreau MS	641	55,339	4.21%
Ramah HS	646	61,251	4.10%
Navajo MS	655	52,761	3.47%
Tohatchi ES	668	55,338	2.99%
Crownpoint ES	694	48,592	1.09%
Catherine A Miller ES	714	50,833	0.00%
Del Norte ES (New 2017)	730	60,352	0.00%
New TO BE NAMED ES (2018)	731	60,352	0.00%
Jefferson ES (NEW)	732	60,234	0.00%
Lincoln ES (NEW – 2019)	736	50,000	0.00%

Prioritization - Capital Plan Option 1

FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	2017- 2022 FMP Period - District Cash Flow						
								FY 2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22		
Code Issues	\$1,740,000													
Code Issues - School Needs						\$107,801	\$110,000	\$110,000						
	Chee Dodge Elementary School	Emergency Lighting Upgrade	\$13,869											
	David Skeet Elementary School	Emergency Power & Light	\$13,869											
	Gallup Central Alternative High School	Air Quality Study	\$29,875											
	Gallup High School	Kitchen Upgrades	\$5,467											
	Tobe Turpen Elementary School	Code Compliance: Gymnasium Egress	\$35,758											
	Tobe Turpen Elementary School	Air Quality Study	\$8,963											
Code Issues - Fire suppression priorities						\$430,163	\$430,000	\$250,000	\$180,000					
	Chee Dodge Elementary School	Fire Suppression System Upgrade	\$750,000	\$615,000	\$135,000									
	David Skeet Elementary School	Fire Suppression System	\$467,672	\$383,491	\$84,181									
	Stagecoach Elementary School	Fire Suppression System Upgrade	\$676,131	\$554,427	\$121,704									
	Tobe Turpen Elementary School	Fire Suppression System Upgrade	\$495,990	\$406,712	\$89,278									
Code Issues - Vacant buildings						\$448,957	\$450,000				\$450,000			
	Thoreau High School	Issue: Abandoned Teacher Housing Demoliti	\$448,957											
Code Issues - Admin						\$733,913	\$750,000	\$500,000	\$250,000					
	Existing Bus Transportation Center (Gallup)	Building Safety Upgrades	\$130,953											
	700 S. Boardman Drive	Motor Pool Building Safety Upgrades	\$188,618											
	700 S. Boardman Drive	Maintenance Warehouse Building Safety	\$173,651											
	700 S. Boardman Drive	R&D Warehouse Building Safety	\$240,691											

Exhibit 3-16 Prioritization for Capital Plan Option 1 Continued

Prioritization - Capital Plan Option 1

FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	2017- 2022 FMP Period - District Cash Flow						
								FY 2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22		
School Renewal														
	\$23,950,000													
PSCOC Funding Available						\$7,856,188	\$7,850,000	\$2,616,667	\$2,616,667	\$2,616,667				
	Lincoln ES	PSFA award	\$22,627,480	Current award	\$4,299,221									
	Thoreau ES	PSFA award	\$18,720,880	Current award	\$3,556,967									
PSCOC Funding Eligible						\$9,701,861	\$9,000,000		\$1,000,000	\$1,000,000	\$3,000,000	\$4,000,000		
	Navajo Pine HS	Renovation	\$10,147,914	\$8,321,289	\$1,826,625									
	Red Rock ES	Replace school	\$21,583,585	\$17,698,540	\$3,885,045									
	Rocky View ES	Renovate existing facilities	\$6,749,015	\$5,534,192	\$1,214,823									
	Rocky View ES	Addition to replace portables CRs	\$2,721,081	\$2,231,286	\$489,795									
	Thoreau HS	Renovation	\$12,697,634	\$10,412,060	\$2,285,574									
Future PSCOC Funding						\$12,561,126	\$1,200,000		\$200,000	\$1,000,000				
	Crownpoint HS	Renovation	\$6,493,940	\$5,325,031	\$1,168,909									
	Gallup Central Alt. HS	Renovation	\$9,190,035	\$7,535,829	\$1,654,206									
	Gallup HS	Replace school and resize	\$38,055,517	\$31,205,524	\$6,849,993									
	Tohatchi HS phase 1	Phase 1 renovation	\$3,503,612	\$2,872,962	\$630,650									
	Tohatchi HS phase 2	Phase 2 renovation	\$7,008,807	\$5,747,222	\$1,261,585									
	Tohatchi HS phase 3	Phase 3 renovation	\$514,006	\$421,485	\$92,521									
	Tohatchi HS phase 4	Phase 4 renovation	\$5,018,117	\$4,114,856	\$903,261									
Athletics						\$6,795,304	\$3,500,000		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000		
	Crownpoint High School	Locker Room Renovations	\$453,710											
	Hiroshi Miyamura High School	Main Gym Renovation	\$995,500											
	Hiroshi Miyamura High School	Secondary Gym / Assembly Renovation	\$2,075,225											
	Indian Hills ES	Gymnasium and Electrical Upgrades	\$109,697											
	John F. Kennedy Middle School	Gymnasium Renovation	\$784,216											
	John F. Kennedy Middle School	Locker Room Renovations	\$461,346											
	Navajo Middle School	Interior Upgrades	\$15,386											
	Tobe Turpen Elementary School	Gymnasium Upgrades	\$355,304											
	Tohatchi High School	ADA Upgrades and Field House Addition	\$1,544,920											
Food Services						\$5,058,668	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000			
	Chee Dodge Elementary School	Kitchen Upgrades	\$287,823											
	Chee Dodge Elementary School	Flooring Upgrade	\$121,001											
	Gallup High School	Kitchen Upgrades	\$5,467											
	Gallup Middle School	Kitchen Improvements	\$42,997											
	John F. Kennedy Middle School	Kitchen Renovation	\$909,134											
	Ramah High School	Kitchen Upgrades	\$6,864											
	Thoreau High School	Kitchen Renovation	\$1,427,958											
	Tobe Turpen Elementary School	Flooring Upgrades	\$139,338											
	Tobe Turpen Elementary School	Kitchen Expansion	\$913,065											
	Tohatchi Middle School	Kitchen Expansion	\$1,201,016											
	Twin Lakes Elementary School	Kitchen Improvements	\$4,005											
Special Education Renovations						\$847,324	\$400,000	\$400,000						
	Tobe Turpen Elementary School	Special Education Improvements	\$292,414											
	Hiroshi Miyamura High School	SpEd Classrooms Renovation	\$151,581											
	John F. Kennedy Middle School	SpEd Classrooms Renovation	\$403,329											

Prioritization - Capital Plan Option 1

FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	2017- 2022 FMP Period - District Cash Flow					
								FY 2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	
Maintenance	\$11,450,000												
Maintenance - Play Areas						\$1,816,671	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Indian Hills Elementary School		\$236,289										
	Tobe Turpen Elementary School		\$119,488										
	Rocky View Elementary School		\$355,986										
	Red Rock Elementary School		\$267,277										
	Tohatchi Elementary School		\$179,393										
	Stagecoach Elementary School		\$225,779										
	David Skeet Elementary School		\$432,459										
Maintenance - Sustainability						\$50,000	\$50,000	\$50,000					
	Retrocommissioning, Energy and Water Sustainability Studies		\$50,000										
Maintenance - Plumbing Systems						\$396,810	\$400,000	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	
	Gallup HS		\$125,881										
	Gallup Central Alternative HS		\$38,162										
	Crownpoint MS		\$5,309										
	Tohatchi MS		\$17,205										
	Red Rock ES		\$17,000										
	Chee Dodge ES		\$25,141										
	Indian Hills ES		\$17,000										
	Thoreau ES		\$151,112										
Maintenance - HVAC						\$4,328,286	\$3,000,000	\$200,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
PSFA participation	Tohatchi Elementary	HVAC - T+B	\$53,437										
	Chief Manuelito Middle	HVAC - T+B	\$20,100										
	Navajo Middle	HVAC - T+B	\$37,858										
	Thoreau Middle	HVAC - T+B	\$19,439										
	Tohatchi Middle	HVAC - T+B	\$156,193										
	Twin Lakes Elementary School	HVAC - T+B	\$45,000										
	Ramah High	HVAC - T+B	\$93,500										
	Chee Dodge Elementary	HVAC Install refrigerated air system	\$647,087										
	Tobe Turpen ES	HVAC Install refrigerated air system	\$974,786										
	Stagecoach ES	HVAC Install refrigerated air system	\$463,556										
	David Skeet	HVAC Install refrigerated air system	\$137,243										
	Tse'Yi'Gai High	HVAC -Replace	\$445,348										
	Indian Hills Elementary	HVAC -Replace	\$166,122										
	Tohatchi High	HVAC -Replace	\$5,936,763	\$4,868,146	\$1,068,617								
Maintenance - Drainage						\$3,645,430	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	District wide	Priority 1 drainage	\$393,140										
	District wide	Priority 2 drainage	\$3,252,290										
Maintenance - Roofs						\$13,943,596	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PSFA participation (half)	District wide	Priority 1, 2 and 3	\$13,943,596	\$5,716,874	\$1,254,924								

Exhibit 3-16 Prioritization for Capital Plan Option 1 Continued

Prioritization - Capital Plan Option 1

FMP Goal	School	Projects	Project Budget	PSCOC Share	District Share	Total Project Costs District	Capital Plan Recommendation (Rounded)	2017- 2022 FMP Period - District Cash Flow						
								FY 2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22		
District / Admin. Sites	\$3,007,500													
Right-size schools - Boundary Study						\$7,500	\$7,500	\$7,500						
	Boundary Study	Revise ES boundaries in Gallup	\$7,500											
Renew older administrative facilities						\$7,350,331	\$3,000,000	\$2,500,000	\$500,000					
	Motor Pool / Maintenance / Warehouse	New site, new construction	\$4,000,000											
	Educational Services Center	Renewal, no addition	\$3,350,331											
Subtotal - Capital Projects GO Bond Funding						\$76,079,930	\$40,147,500	\$8,584,167	\$8,216,667	\$8,696,667	\$7,300,000	\$7,350,000		
Transportation Projects	\$11,450,000													
Maintenance - Paving (Transportation)														
	District wide	Priority 1 paving	\$377,789			\$7,177,724	\$6,250,000	\$750,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
	District wide	Priority 2 Paving	\$6,799,935											
New Bus Barn	Crownpoint		\$1,284,726			\$1,284,726	\$1,200,000	\$200,000	\$1,000,000					
Bus Transportation Center	Bus Transportation Center	New site, new construction	\$3,597,906			\$3,597,906	\$4,000,000	\$400,000	\$3,600,000					
Subtotal - Transportation Projects - Transportation Funding						\$12,060,356	\$11,450,000	\$1,350,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Other CIPs - not included in priority			\$30,510,188											
Summary			Totals:	District Needs	PSCOC Share	District Share	Prioritized Projects	Capital Plan	FY 2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	
TOTALS - Capital Plan				\$262,235,940	\$113,964,926	\$32,872,879	\$88,140,286	\$51,597,500	\$9,934,167	\$13,816,667	\$10,196,667	\$8,800,000	\$8,850,000	



 **Architectural Research Consultants, Incorporated**