



**Jal Public Schools**

# District-Wide Facility Master Plan 2015 -2020



*April 20, 2015*



**Visions In Planning, Inc.**  
Educational Facility Planning Consultants



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**ACKNOWLEDGMENTS**

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Jim Gooss..... President  
Ricky Miller..... Vice President  
Jamie Earp ..... Board Secretary  
Jenny Edwards..... Member  
Kayla Lujan..... Member

**Jal Public Schools Administration**

John Wilbanks ..... Superintendent  
Betty Robinson ..... Elementary Principal  
Brian Snider ..... Middle/ High School Principal  
Bobby Burkett..... Maintenance Supervisor  
David Verschueren..... Technology Director

**Facilities Advisory Group**

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## INTRODUCTION

The intent of the Facilities Master Plan is to identify existing facility conditions, past and future enrollment, review of the district's educational program, the identification of new or replacement facilities to meet the needs of the district.

This Facilities Master Plan is designed to be a flexible planning tool to identify facility issues and programmatic needs to the community, parents, staff and the Jal Public Schools Board of Education and offer periodic input and revision as conditions change and new needs are identified within the district. The plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Enrollment Trends (decline/ growth)
- Facility Renewal Needs (renovations/ refurbishment)
- Educational Technology
- Energy Management



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

- Section 1 - Goals / Process provides information about the charter school's goals and the planning process.
- Section 2 - Existing and Projected Conditions provides information about facilities used by the school, enrollment, technology, and capital resources.
- Section 3 - Capital Improvement Plan provides information about capital needs, project priorities, and implementation strategies.
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, plans, and other pertinent information as required.

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## 1.0 GOALS / PROCESS

### 1.1 GOALS

Jal Public School District (JPS) has been serving the educational needs of the Jal community for over eighty years. The District is committed to the educational quality of all students. As such, the JPS is focused on providing equal 21st century education opportunities for all students attending its schools by providing healthy, safe and academically superior learning environments in all district facilities. The new 2015-2020 District-wide Facility Master Plan identifies current and future facility needs that need to be addressed to meet the educational programmatic needs of the district's students, teachers and staff.

The District's Five Year Facility Master Plan was developed with input from district staff, teachers, administrators and parents that have a stake in the community at large as well as the school district. Throughout the planning process, six goals emerged through the various group work sessions and discussions by the Facilities Committee:

*"To create a Facility Master Plan for the school district, so that as it is implemented over time, it will provide the district with facilities that meet the needs of students, staff, parents and the community as well as:*

- *Increase staff and student opportunities / retention with "State of the Art" learning environments*
- *Provide a safe and secure campus' and facilities*
- *Extend the life of existing facilities through renovation and proper maintenance with all new facilities to be designed for easy maintenance.*
- *All facilities need to be able to adapt to changing educational programs and requirements – Agile / flexible facilities are key*
- *Promote Energy Efficiency – As part of any renovation or new construction, provide for energy efficient building systems.*
- *Continue to invest in current and future technology needs campus/ district wide."*

#### **Statement of Purpose:**

The primary purpose of *Jal Schools* is to educate all students equitably. The Jal Schools are responsible for students mastering learning skills and knowledge, and for acquiring and displaying desirable personal qualities and values. The school, under local control and direction, recognizes its shared responsibility with the community and parents for the effective and efficient use of public and private resources and for the continuing involvement of that community in education

#### **Educational Goal & Objectives:**

The Jal Board of Education is committed to the establishment of policies which will enable the students of the Jal Schools to obtain an education based on personal interests, abilities, and needs. Students will learn citizenship and democracy, develop emotionally, and socially, and develop a healthy body. A cultural and aesthetic appreciation will become part of each student's development.

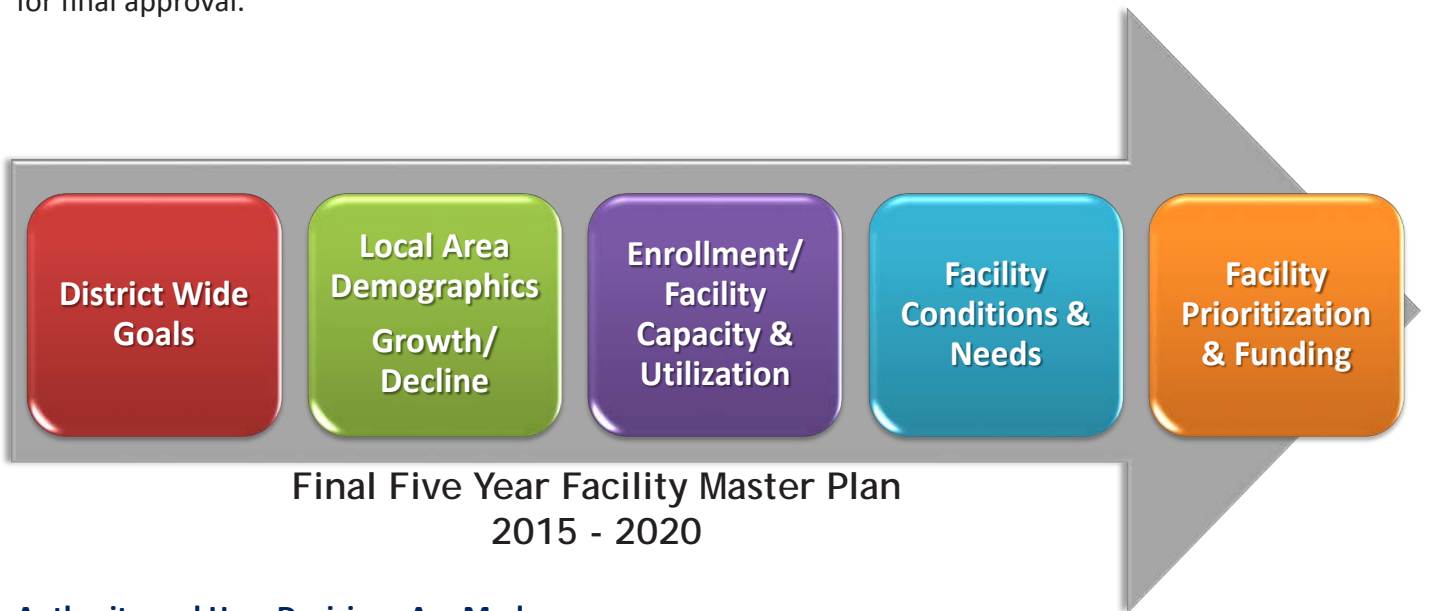
The Jal Board of Education will support a continuing program of self-improvement which will include political activity and awareness and the inclusion of the community of Jal in the process of educating the youth of Jal.

1.0 GOALS / PROCESS

1.2 PROCESS

To generate the Five Year Facilities Master Plan, numerous meetings were held by the Facilities Master Plan Committee, whose membership was composed of community representatives, parents, staff and administration. The Facilities Master Plan Committee was presented information concerning: enrollment projections which included birth, migrations, housing, program requirements, historical enrollments; educational facility assessments which included quantitative / qualitative analysis, capacity studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, financial information.

The Facilities Master Plan Committee reviewed the information, developed goals for the school district, established facility priorities and reviewed their findings and recommendations with the Board of Education for final approval.



**Authority and How Decisions Are Made**

The Superintendent and Board of Education appointed members of an advisory committee to consider and recommend capital needs. The committee was comprised of a broad representation of the community, including business leaders, parents, school representatives, and school district staff. The committee provides guidance to the administration and board on capital improvement priorities. The Jal Public Schools Board of Education makes all final decisions in regards to the Facilities Master Plan and reserves the ability to reorder priorities in the future based on changing .

*Decision Making Process*



## 2015 - 2020 FACILITY MASTER PLAN • JAL PUBLIC SCHOOLS

### 1.0 GOALS / PROCESS

#### Facility Assessments

Facility Assessments were conducted on May 14 -15, 2014 by Visions In Planning, Inc. for each facility owned and operated by Jal Public Schools. The assessments included:

- Site visits
- Meeting with each Principal
- Facility walk-through with Head Custodian/
- Meetings with Facilities Manager
- Review of State’s Facilities Assessment Database
- Capacity and Utilization Study for each facility

#### Facility Master Plan Committee Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facility Master Plan Committee were begun. The first committee meeting was used to explain the purpose of a facilities master plan and identify the tasks and responsibilities of the Facility Master Plan Committee. Several subsequent meetings were held where the facility data was then presented to the Facility Master Plan Committee for review. The FMP Committee worked to align the needs of each school facility with the Districts goals and objectives and developed a priority list for capital improvement projects. Once the committee determined the priorities for the capital plan, possible funding sources were identified and a time line was developed to assist JPS in addressing their priorities in a timely manner where possible.



#### June 9, 2014 - Facility Planning Meeting 4:30pm-7:00pm

The first step of the FMP process was to have a kick-off meeting with the Facilities Master Plan Committee. During this meeting the following topics were discussed:

- Intent of FMP
- What is used for?
- Role of FMP Committee
- Where we are..
- Three Themes (Educational Programs, Enrollment/ Demographics, and Facility Needs)
- Group breakout goal session

Breakout group work by the committee centered on what learning environments will look like in the future and how can the district’s facilities compare to other surrounding school districts?” The four topics the Facilities Committee focused on were:



- It’s now 2024, what kinds of changes have occurred in your district over the past 10 years? As a group describe it - as if you were able to see it, realistically around you. What kinds of changes do you see in your community? What kinds of programs would need to be offered to prepare your students for success in this world?

## 1.0 GOALS / PROCESS

- As part of identifying some guiding concepts to measure the schools in the district, Answer the following question “How does the educational environment in Jal Public Schools differ from the other surrounding school districts?”
- How has education changed since you graduated High School?
- What do you consider a 21st century learning environment? What types of programs or facilities does your district need to provide this environment?



The end result of the discussions of these questions identified the need for facilities to be flexible, as technology will be driving education in the future, educational programs at the high school level need to prepare students to not only be prepared for college through dual credit opportunities and enhanced STEM curriculum's but also through higher skilled vocational programs that prepare students for local employment opportunities. With significant growth in the community, several of the district's facilities are in need of replacement and renovation to provide safe, comfortable and flexible learning environments to meet the educational needs of current and future students.

### August 7, 2014 - Facility Planning Meeting 4:00pm-6:00pm

During the second meeting discussion centered on local demographics, historic enrollment and preliminary enrollment projections, lack of available housing, growth in the community and local employment opportunities.

The Facilities Committee was broken into groups to conduct a SWOT (Strengths, Weaknesses, Opportunities, Threats) of the Jal Municipal School District. While the lists for each area were quite extensive, the committee determined that the overall key items for each area were:

#### Strengths:

- Growing economy - Oil, gas, potash and solar industries
- Good student/ teacher ratio in the schools
- Good working relationship between JPS and NMJC
- Dental/ health clinic in the community
- Potential for community volunteers/ involvement
- Long-term residents

#### Weaknesses:

- Temporary workers with kids
- Difficulty finding certified teachers
- Facility upgrades are lacking
- No vocational, music or fine art programs at JPS (limited programs)
- Lack of housing for teachers
- Technology needs at the elementary
- Lack of summer sports programs and entertainment in the community



## 2015 - 2020 FACILITY MASTER PLAN • JAL PUBLIC SCHOOLS

## 1.0 GOALS / PROCESS

Opportunities:

- Increased enrollment allows opportunities for district to add programs
- Increased tax-base to fund renovation/ construction projects
- Encourage community participation and involvement (meaningful dialogue)
- Business partnerships
- Early college, work study and vocational learning programs
- Local State of NM Representative and County Commissioner
- Grants for education are available

Threats:

- Lack of housing in the community
- Temporary population
- Shortage of community retail sources
- Social media / propaganda - Perception of the district – academics/ morale
- Water resources/ shortage
- No after-school activities
- Student/ parent apathy
- Staff attraction/ retention



The SWOT analysis helped the committee to begin to focus on the district as a whole not just the needs at each individual school and work towards overall district improvement.

**September 23, 2014 - Facility Planning Meeting 4:00pm-6:00pm**

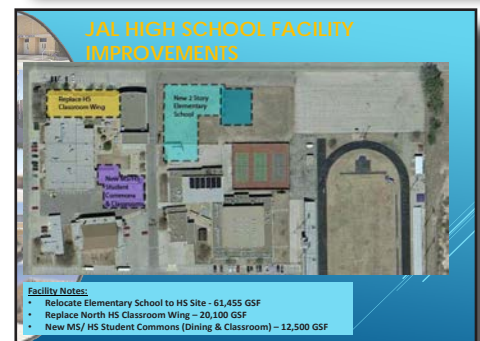
Discussion at this meeting centered on the facility conditions of the district's schools and how to best strategize and prioritize district projects and included:

- Enrollment (current & future)
- Utilization & Capacity of Each School
- PSFA/ PSCOC Rankings of District Schools for 2015/16
- Facility Deficiencies - Over \$55.6M in needs
- Funding Sources for projects - GO Bond, SB-9/ HB-33
- Prioritization by the FMP Committee of facility improvements

After discussion of the various options, the Facilities Committee determined the project priorities over the course of the next five years for presentation to the JPS Board of Education.

**October 14, 2014- Board of Education Presentation 6:00pm - 8:00pm**

Representatives of the FMP committee presented the JPS Board of Education their recommendations based on their prioritization work at the September meeting. Discussion at this meeting centered on



## 1.0 GOALS / PROCESS

the district's overall facility needs as well as the need to ask the community to support a local GO Bond referendum to fund the priority projects identified. The discussion between the Board of Education and representatives also included the following items:

- GO Bond for \$47M needed to complete a majority of the identified projects
- Not enough money to address all facility needs - prioritize remaining projects that can be addressed through HB-33 and SB-9 first.
- Seek alternative funding sources such as NMDOT or Lea County Road Fund for paving and safe routes to schools for sidewalk and pavement replacement

While there is not enough funding available to adequately address all of the district's facilities needs at this time, the JPS will be addressing several high priority capital improvement needs utilizing existing and future SB-9/ HB-33 funding over the next three years until the district's next GO Bond cycle in 2020. The Jal Public Schools Board of Education approved the Facility Master Plan Recommendations on April 20, 2015.

1.0 GOALS / PROCESS

1.3 ACRONYMS / DEFINITIONS

ADA:	Americans with Disabilities Act	MS:	Middle School
BOE:	Board of Education	NM:	New Mexico
CAP:	Capacity	NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet
CAT:	Categorical	NMAS:	New Mexico Adequacy Standards
CD:	Computer Disk	NMCI:	New Mexico Condition Index
COWS:	Computer on Wheels System	NMPED:	New Mexico Public Education Department
CMU:	Concrete Masonry Unit	NMSU:	New Mexico State University
DCU:	Deficiencies Correction Unit	No.:	Number
DVR:	Division of Vocational Rehabilitation	Perm:	Permanent
ED:	Education	P.E.:	Physical Education
EETT:	Enhancing Education Through Technology	Port:	Portables
EPSS:	Educational Program for Student Success	Pre-K:	Pre Kindergarten
ES:	Elementary School	PMP:	Preventive Maintenance Plan
ETB:	Education Technology Bonds	PSCOC:	Public School capital Outlay Council
FAD:	Facility Assessment Database	PSFA:	Public Schools Facilities Authority
FCI/NMCI:	Facility Condition Index/NM Condition Index	PTR:	Pupil/Teacher Ratio
FED:	Federal	REAP:	Rural Educational Achievement Plan
FFA:	Future Farmers of America	RETA:	Regional Educational Technology Assistance
FIMMS:	Facility Information Management System	REG:	Regular
FMP:	Facilities Master Plan	SB-9:	Senate Bill - 9
GIS:	Geographic Information System	SPED:	Special Education
GO Bonds:	General Obligation Bonds	SF:	Square Feet
GSA:	General Services Administration	Sq.Ft.:	Square Feet
GSF:	Gross Square Feet	TPC:	Total Project Cost, or the total cost of the project including fees, movable equipment, land acquisition (if any), administration and contingencies
HB-33:	House Bill 33	VoAg:	Vocational/Agricultural
JPS:	Jal Public Schools		
HS:	High School		
IEP:	Individualized Educational Plan		
K-3:	Kindergarten thru 3rd Grade		
K-8:	Kindergarten thru 8th Grade		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor's bid)		

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## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.1 PROGRAMS

#### 2.1.1 Current Educational Programs and Facilities

The Jal Public School District located in central New Mexico, serves a student population of approximately 476 (2014/2015 40-Day) ranging from Pre-Kindergarten through twelfth grade. The district maintains one elementary school, and one comprehensive junior/high school, administrative offices, a maintenance and bus barn facilities, sports facilities (including a two separate High School Gymnasiums, Football Stadium with concession stand), and miscellaneous other minor facilities located on the Jr/Sr High School campus. The community has strong support of the neighborhood schools concept which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and new programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency as enrollment increases.

#### Elementary Schools (Grades Pre-K/DD -6th)

- Jal Elementary (Pk-6th)

- Jal Jr/Sr HS Cafeteria
- Jal Jr/Sr HS Vo/Ag

#### Jr/ Sr High Schools (Grades 7th-12th)

- Jal Jr/Sr High School
- Jal Jr/Sr HS Band
- Jal Jr/Sr HS Old Gym
- Jal Jr/Sr HS Main GYM/ Natatorium

#### Additional Facilities:

- Jal Central Office
- Jal Maintenance Facility
- Jal Bus Barn

#### Early Childhood

Jal Elementary School has two dedicated classrooms to accommodate the 3- 4 year old Pre-K DD program in the south classroom wing. As of the official 40 day (2014/15) count, there were 17 Pre-K DD students enrolled in the program.

#### Elementary School

Jal Elementary serves grades K-6 with two classes per grade level with a total of 266 students enrolled as of the official 40 day (2014/15) count . Each class is instructed in the core subject areas as well as computer skills, library, and P.E. Special education services are delivered both in the general education classrooms and in separate pull-out classrooms located within the building.

#### Junior/ Senior High School

Jal Jr/Sr High School is located on a combined campus approximately 1/2 mile to the northeast of the elementary school. In 1986, Burke Jr. High School was closed due declining enrollment and the junior high students were moved to the high school in order to maintain needed secondary educational programs. Jal Jr/Sr High School has a student body of 193 students in grades 7th-12th grade and offers a solid academic curriculum along with various electives that offered in Athletics, Spanish, Culinary and Technology classes. Special education services are provided in both the general education classroom and in separate pull out classrooms.

Jal Jr/Sr High School continues to keep pace with technology by providing various computer classes and dual credit classes. Future plans involving technology include server and wireless upgrades, purchasing new computers which will allow students to utilize computer video as well as other teaching software.

## 2.0 EXISTING & PROJECTED CONDITIONS

Jal Jr/Sr High School offers the following organizations yearly as enrollment and student interest allows:

- National Honor Society
- Future Consumer & Career Leaders of America (FCCLA)
- Fellowship of Christian Athletes (FCA)

### District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the Junior and High school grade levels. The athletic program consists of junior varsity and varsity, with the exception of track where one female team and one male team are organized. Fall Sports include: Football, Volleyball, and Basketball. Sports played during the spring season are: Track & Field, Softball, Golf, Cheerleading and various other activities are also offered throughout the year.

Jal Public Schools Extra Curricular Athletics				
Program	Boys	Girls	Middle School	High School
Basketball	X	X	X	X
Football	X		X	X
Golf	X	X		X
Track & Field	X	X	X	X
Volleyball		X	X	X
Softball		X		X
Cheerleading/ Dance	X	X	X	X

These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Jal Jr/Sr High School. Jal Public Schools is fortunate to have two separate gym facilities on its campus, that allow both junior and high school athletic programs to minimize conflicts when scheduling practices and events throughout the year, however the physical education program is limited at the elementary as the multi-purpose room is also used as a cafeteria and is unavailable during a portion of the day and after school due to competing activities.

Outdoor sports facilities are located at Jal Jr/Sr High School, they are in relatively good shape and include football, track and tennis courts. The softball field is located just south of the elementary school and is shared with the community's local sports leagues. The concession area and restrooms at the football stadium will be renovated in the Spring of 2015. Replacement of the stadium seating covers and remaining football field improvements will be completed over the next few years as funding allows.

Jal High School provides students opportunities through a partnership with NM Junior College in Hobbs to take additional elective classes such as advanced academic core classes, metal, wood and auto shop classed for dual credit. Additional Dual Credit and AP classes are also made available to all Jal High School students online, if desired. This is in response to the need to offer additional elective and career pathway classes as part of the district's overall goal in improving educational offerings for high school students and to comply with Public Education Department (PED) requirements.

## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.1.2 Anticipated Program Changes

As JPS moves to incorporate Core Curriculum Standards in all grade levels, the districts facilities are limited in being able to accommodate the all of the necessary educational programmatic requirements established by PED. Currently, the district's grade level/classroom assignments of students are at or slightly below that of the PED maximums. However, at the Jr/Sr High School, many classrooms have square footages that are below the minimums identified in the State of New Mexico Adequacy Standards (NMAS) which directly impacts the schools current and future capacity. During the next five years, Jal Public Schools intends to construct a new Pre/K-5th grade elementary to replace the existing facility and to establish a "true" middle school education program for grades 6th-8th grade. Sixth grade students will relocate to the Jr/Sr high school, once the new Pre/K-5th grade elementary school is constructed in 2017. Additionally, in order to meet the needs of its increasing enrollment, JPS does anticipate an expansion of its Pre-K program and its Special Education programs which will be incorporated into the design of the new elementary school.

After the new elementary is complete, JPS will utilize remaining funds from the current 2015 GO Bond, to replace a portion of the Jr/Sr high school and renovate the remaining campus facilities. The Jr/Sr high school project will replace and reconfigure existing classrooms to provide separate middle school/ high school areas for students. Once completed the Jr/Sr high school will meet current NMAS, provide adequate capacity for both existing and future enrollments, improve ADA accessibility and upgrade building systems. Additionally as enrollment increases, opportunities to expand much needed elective program offerings at the middle and high school levels will improve as the district is able to hire additional instructional staff, which will improve the educational experience for Jal students. These expanded programs may include: restoration of the music program, expand computer applications/ technologies, and restoration of the metal and wood shop programs.

### 2.1.3 Shared / Joint Use Facilities

The Jal Public Schools Jr/Sr High School campus is centrally located and considered a "gathering place" by the community; there are several requests submitted throughout the year for off hours use by the local community or outside organizations. All requests must be approved by the Superintendent and are coordinated with the Principal and Athletic Director. JPS, depending on the facility use and time frame has the option to charge for use of their facilities and does require the user to clean the facilities to the condition in which they were found and to dispose of all trash.

Due to the size of the City of Jal and the limited community facilities that are available for use by residents, JPS does have the opportunity to utilize joint use agreements with outside organizations when specific requests arise. The policy and request forms for outside facility use are available on the district's WEB site at:

The policy is available on the district's WEB site at:

<http://www.jalnm.org/information/>

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2.0 EXISTING & PROJECTED CONDITIONS

2.2 SITES & FACILITIES

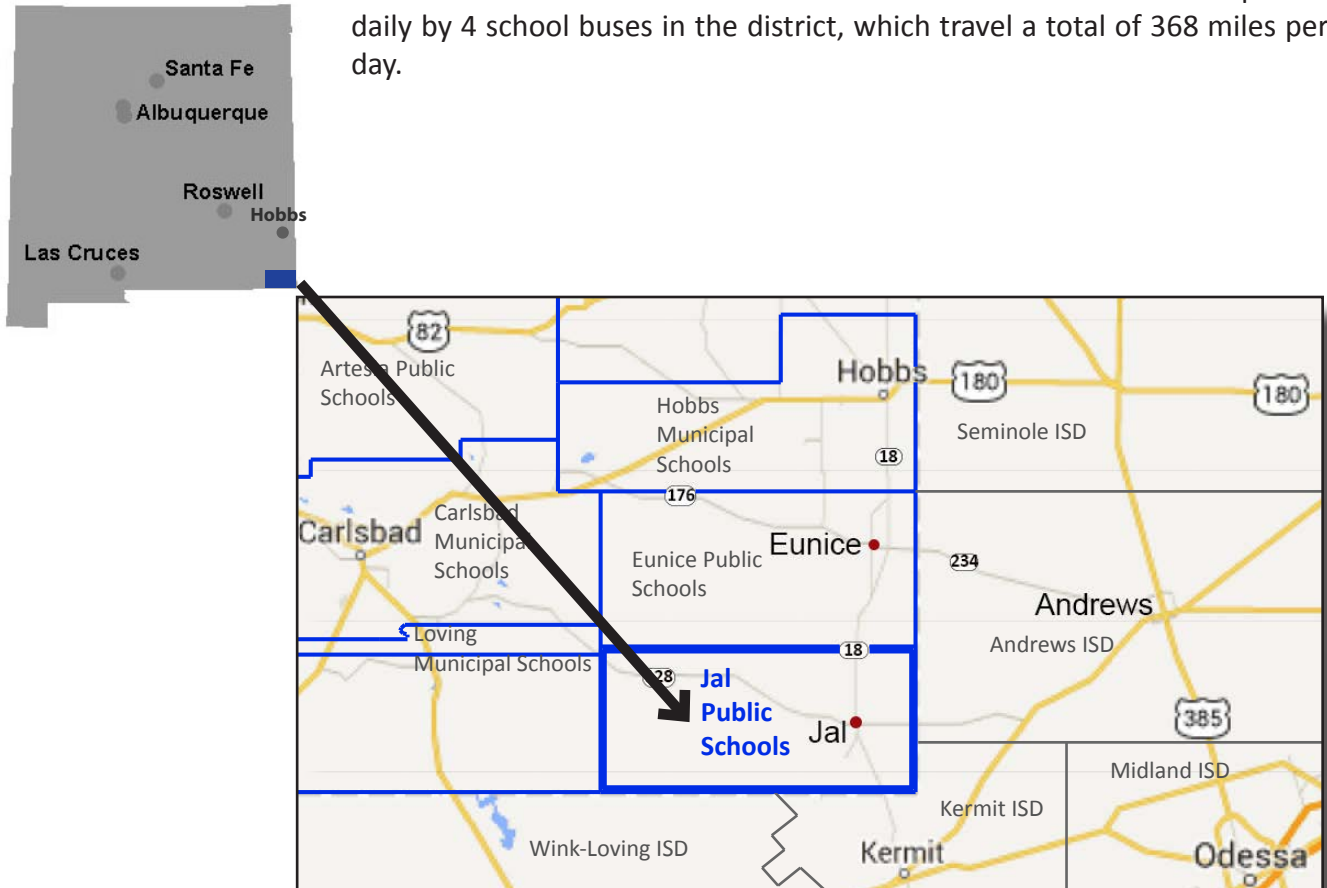
2.2.1 District Boundary Map

Located in southern Lea County, the City of Jal is a small rural community situated 42 miles to the south from the Hobbs area just off of NM State Highway 18, and 24 miles to the south of Eunice. At nearly 724 square miles, the JPS District attendance boundary borders the Eunice, Loving and Carlsbad school districts in New Mexico and the Andrews, Kermit and Wilk-Loving school districts along the west Texas boarder. Jal Public Schools maintains two separate school sites: the elementary is located at 301 W. Minnesota Avenue about 1/2 mile to the southwest of the Jal Junior/ Senior High School campus at 200 E. Panther Avenue in Jal, New Mexico.



While a large portion of the population resides within the City of Jal, a numerous families reside outside the immediate city limits but still reside within district boundaries. This results in the proportion of the Jal population to the number of students that attend JPS being skewed. This disproportion is a typical result found within many rural communities, as many families own large tracts of acreage outside the city limits and attend the local public school district.

Close to 42% of the students that attend Jal Public Schools are transported daily by 4 school buses in the district, which travel a total of 368 miles per day.





2.0 EXISTING & PROJECTED CONDITIONS

Table 2.2.2 Facility Inventory

District: Jal Public Schools		Facility Inventory Data																				
Today's Date: 3/27/2015		Year of Report: 2015																				
Original Entry: 11/12/2014																						
INFORMATION							PROFILE							ENROLLMENT			CLASSROOMS					
Facility Name	District ID	Building ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI (Weighted)	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Modular Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of Perm. Class rooms	No. of Portable Class rooms	Total Class rooms	Port CR % of Total	GSF Per Student
<b>Elementary</b>																						
Jal Elementary	034	064	301 Minnesota Avenue	88252	575-395-2840	Betty Robinson	1957	58	1965, 1985	27.21%	7.7	Owned	46,424	0	46,424	PK to 6	283	27.0	0.0	27.0	0.0%	164.0
<b>Sub-Totals</b>											<b>7.7</b>	<b>Owned</b>	<b>46,424</b>	<b>0</b>	<b>46,424</b>		<b>283</b>	<b>27.0</b>	<b>0.0</b>	<b>27.0</b>	<b>0.0%</b>	<b>164.0</b>
<b>High School</b>																						
Jal Jr/Sr High School	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1950	65	1978	38.75%	17.9	Owned	56,372	0	56,372	7 to 12	193	25.5	0.0	25.5	0.0%	292.1
Jal Jr/Sr HS - Band Hall	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1952	63		38.75%	*1	Owned	2,256	0	2,256	7th -12th						
Jal Jr/Sr HS - Cafeteria	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1959	56		38.75%	*1	Owned	6,707	0	6,707	7th -12th						
Jal Jr/Sr HS - Old Gym	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1941	74		38.75%	*1	Owned	12,083	0	12,083	7th -12th						
Jal Jr/Sr HS - Main Gym/ Natatorium	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1958	57		38.75%	*1	Owned	41,375	0	41,375	7th -12th						
Jal Jr/Sr HS - VoAg Shop	034	066	200 E. Panther	88252	575-395-2277	Brian Snider	1952	63		38.75%	*1	Owned	5,976	0	5,976	7th -12th						
<b>Sub-Totals</b>											<b>17.9</b>	<b>Owned</b>	<b>124,769</b>	<b>0</b>	<b>124,769</b>		<b>193</b>	<b>25.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0%</b>	<b>292.1</b>
<b>Administration and Support</b>																						
District Central Office	034	060	200 E. Panther	88252	575-395-2101	John Wilbanks	1961	54		-	*1	Owned	4,338		4,338							
Maintenance	034	060	200 E. Panther	88252	575-395-2101		1965	50		-	0.1	Owned	2,940		2,940							
Bus Barn/ Garage	034	060	200 E. Panther	88252	575-395-2101		1950	65	1965	-	0.1	Owned	3,258		3,258							
<b>Sub-Totals</b>											<b>0.3</b>	<b>Owned</b>	<b>10,536</b>	<b>0</b>	<b>10,536</b>							
<b>District Totals</b>											<b>25.8</b>	<b>OWNED</b>	<b>181,729</b>	<b>0</b>	<b>181,729</b>		<b>476</b>	<b>52.5</b>	<b>0.0</b>	<b>52.5</b>	<b>0.0%</b>	<b>359.6</b>

\*Note: 1. Building is part of the overall High School Campus of 17.9 acres

Jal Public Schools

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2015 - 2020 FACILITY MASTER PLAN • JAL PUBLIC SCHOOLS

2.0 EXISTING & PROJECTED CONDITIONS

2.3 District Growth

2.3.1 Population Trends

The Jal Public Schools attendance boundary of 724 square miles is located within Lea County which is comprised of 4,391 square miles. Located southeastern New Mexico, both the Jal Public Schools and Lea County borders are along the State of Texas to the south and to the east.

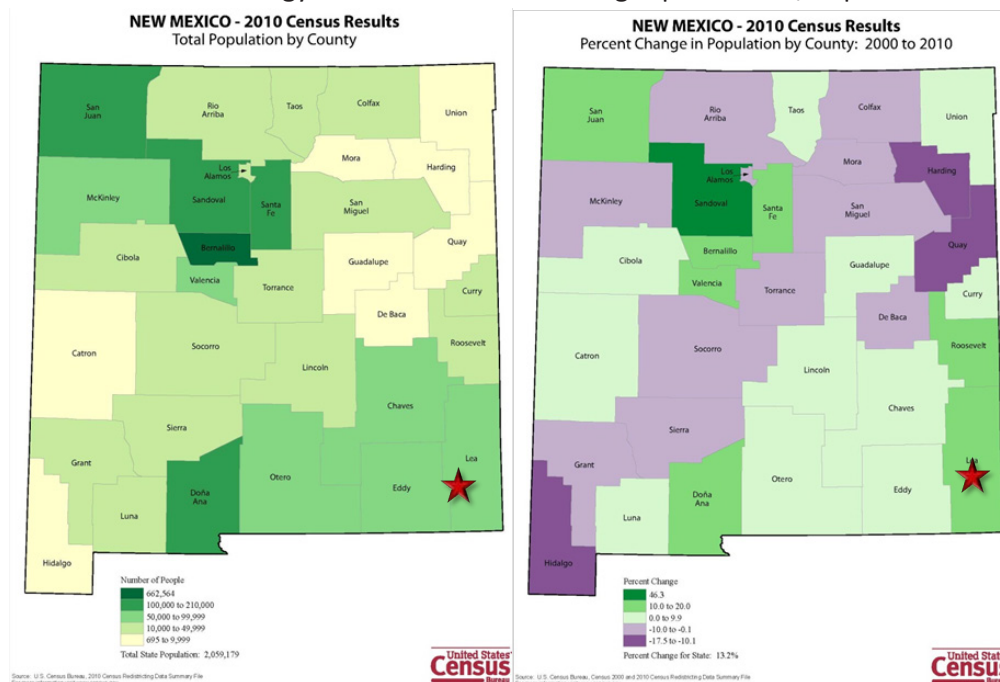
The county seat for Lea County is located in Lovington, which is the county’s second largest city after Hobbs. With over 34,122 residents in 2010, Hobbs is considered the primary retail base for the county. Some of the other small rural communities located in Lea County are: Jal, Bennett, Eunice, Tatum, Monument, Crossroads, Maljamar and McDonald.

According to the 2010 Census, there were 64,727 residents in Lea County, which is an increase of 16.6% county-wide since 2000. While Hobbs experienced the largest growth in population over the ten year period of 19.1%, the City of Jal only grew at a very modest rate of 2.6%. While the 2010 Census identified an increase in population within the City of Jal to 2,047 residents since 2000, the under-18 population over the same period of time decreased by 7.0%, primarily due to families relocating to other communities during the recession for economic purposes.

Population	2000	2010	% of Change
<b>Lea County</b>	<b>55,511</b>	<b>64,727</b>	<b>+16.6%</b>
Under 18 yrs	16,687	19,028	+14.0%
<b>City of Jal</b>	<b>1,996</b>	<b>2,047</b>	<b>+2.6%</b>
Under 18 yrs	573	533	-7.0%
<b>Remainder of Lea County</b>	<b>53,515</b>	<b>62,213</b>	<b>+16.3%</b>
Under 18 yrs	16,114	18,495	+14.8%

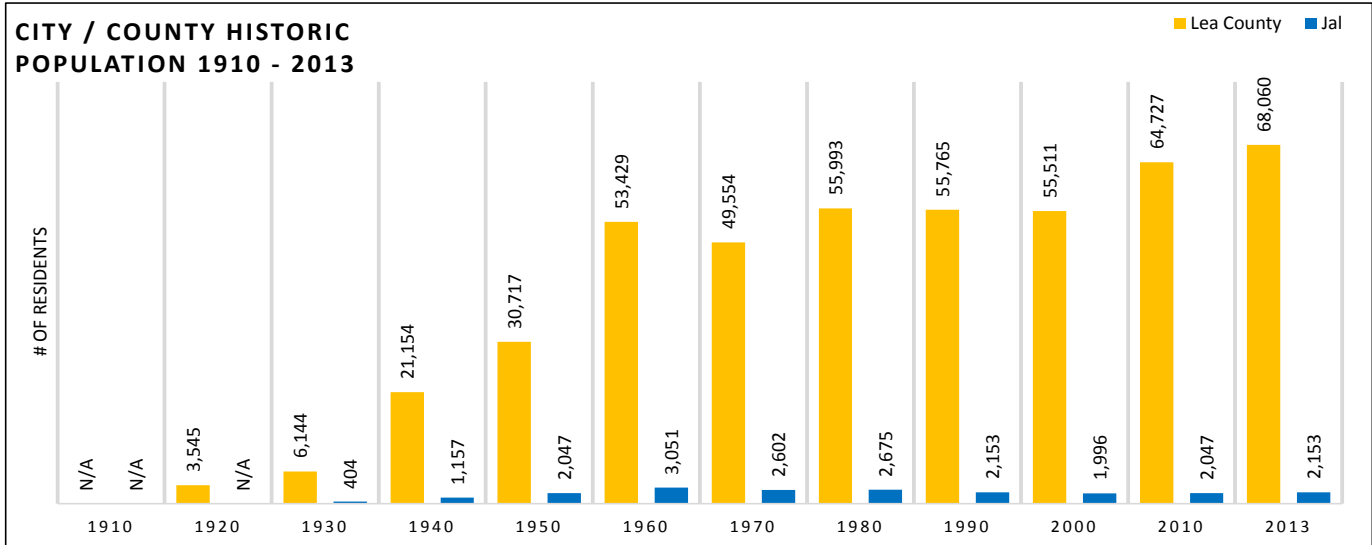
Source: U.S. Census Bureau, 2010 and 2000 Census Redistricting Data (PL 94-171).

The maps below identify population distribution throughout the State of New Mexico, since the 2000 Census, Lea County increased its population at a significant rate due over the ten year period primarily due to improving local economic conditions related to energy based industries oil and gas production/ exploration.



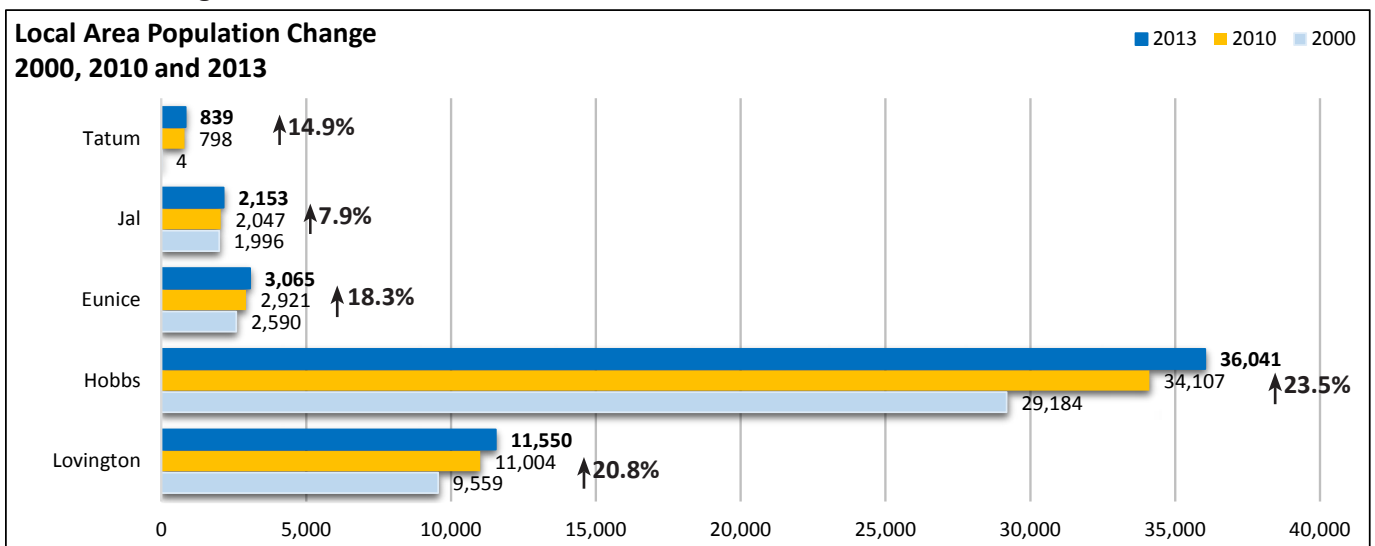
2.0 EXISTING & PROJECTED CONDITIONS

From 2000 - 2010, the population in Lea County increased 16.6% from 2000-2010, while the State of New Mexico’s overall population only grew 13.2%. As of, population in Lea County has grown by an additional 5.1%, the Hobbs Micropolitan Area increased 5.7% and the City of Jal also growing by 5.2%. Economic investment in oil and gas production and exploration, as well as healthcare, construction and the retail/ service sector has attracted many new residents to the Hobbs Micropolitan Area over the past five years. The chart below documents the changes in population that has occurred in Lea County over the past 100 years including the population in the City of Jal. After a 20-year decline, the City of Jal population has returned to level of 1990 and is expected to continue to modestly grow in the future.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2010 and Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2013 - Released May 2014.

The population of the five largest communities in the Hobbs Micropolitan Area have experienced significant growth over the past thirteen years. The two communities that experienced the most growth were Hobbs and Lovington, due mostly in part to the area’s economic development diversification in the energy industry and the increase in oil and gas exploration and production, while the City of Jal followed has followed trend, growth has been at a modest rate. The chart below shows the changes in population in the City of Jal and the surrounding communities between 2000 and 2013.

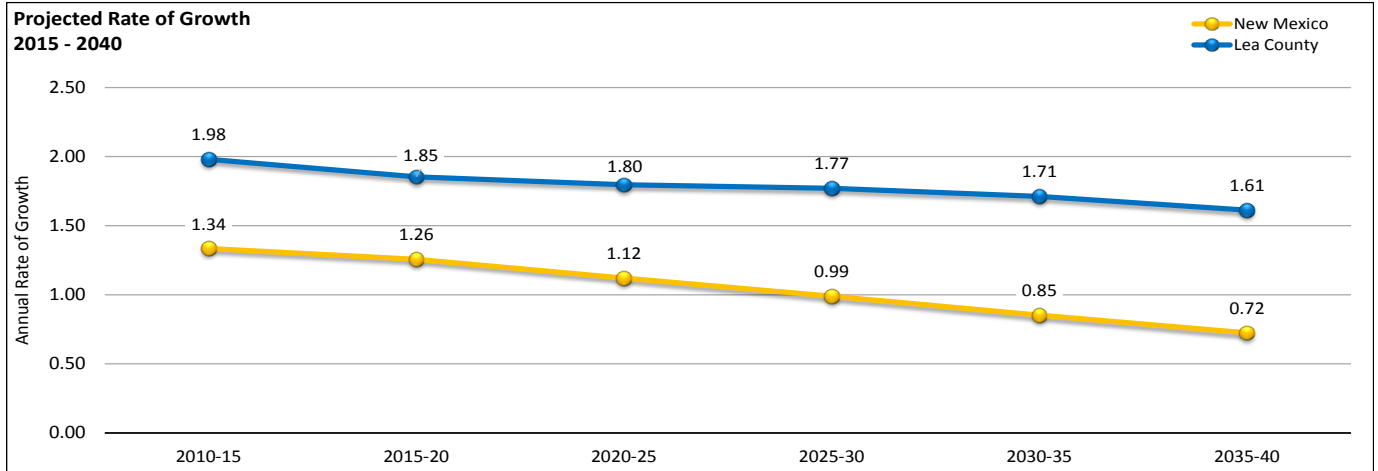


Source: U.S. Census Bureau, Population Division, 2010 and 2000 Census Redistricting Data (PL 94-171) and Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2013 - Released May 2014.

2.0 EXISTING & PROJECTED CONDITIONS

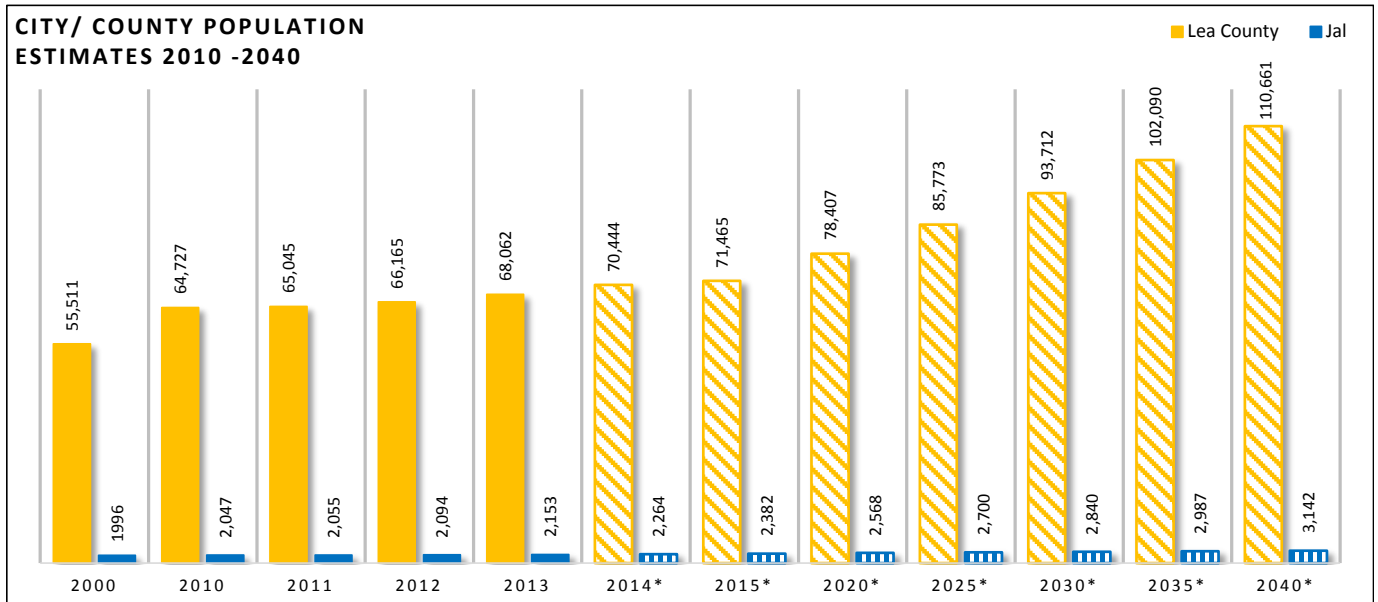
Projected Population

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay above 1.7% for Lea County for the next fifteen years and to slow to 1.61% by 2040. The higher projected growth rate in Lea County is due to the significant expansion in the energy sector beyond just oil and gas, to include nuclear research and renewable energy sources that will continue to draw people to the area. Lea County is expected to grow at a much faster pace than that of the remainder of the State of NM which can expect growth between 1.12%- 1.26% until 2025, and then slowing to less than 1% between 2025 and 2040.



Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geospatial and Population Studies Group, University of New Mexico Released November 2012.

This projection results in an estimated growth of 54.8% for Lea County over the next twenty-five years or an increase between 9-10% every five years until 2040. The greatest challenge that all communities in Lea County will continue to face in regards to sustaining the projected population increases, including Jal, will be in being able to provide a sustainable economy, adequate water supply, and quality affordable housing for both existing and incoming residents. It is anticipated that new energy and pot ash industries, construction and health care jobs will be created as a result of the increase in population over the next twenty-five years.



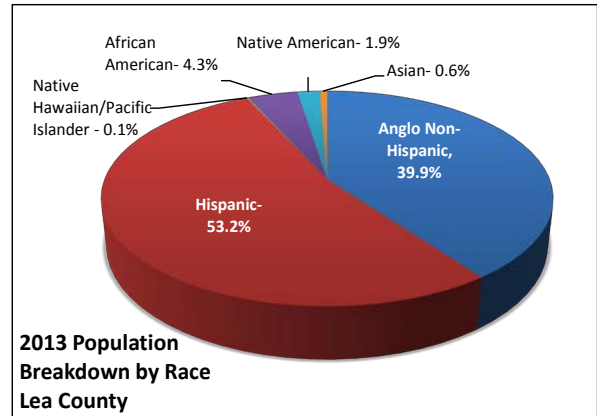
\* Note: Projected population based on current rate of growth.

Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geospatial and Population Studies Group, University of New Mexico. Released November 2012.

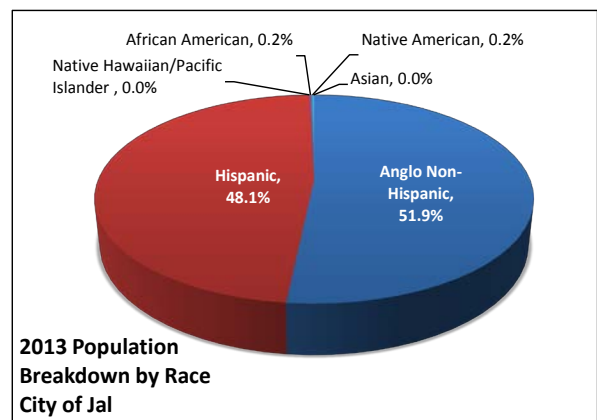
2.0 EXISTING & PROJECTED CONDITIONS

2.3.2 Local Area Demographics

In 2013, according to the US Census’ most recent American Community Survey responses, the racial/ethnic composition in Lea County was comprised of 39.9% Anglo (Non-Hispanic), 53.2% Hispanic, 4.3% African American, 1.9% Native American, 0.6% Asian and 0.1% Native Hawaiian/ Pacific Islander as indicated in the adjacent chart. Since 2000, the two largest racial/ethnic groups experienced significant shifts in their composition with the Anglo (Non-Hispanic) population declining 14.1% from a high of 54% and an increase in the in the Hispanic population of 13% from 40.2%.



In the City of Jal, the racial/ethnic composition has a somewhat of a closer mix in the population between Hispanics and Anglos (Non-Hispanic) than that of Lea County as a whole with the majority of the population predominately Anglo (Non-Hispanic) at 51.9%, and the next largest population being Hispanic at 48.1%. The City of Jal has also undergone a change in its racial/ ethnic population since 2000, with the Anglo (Non-Hispanic) population declining 2.8% from a high of 54.7% and an increase in the in the Hispanic population of 6.1% from 42.0%.



Source: 2009-2013 American Community Survey 5-Year Estimates, DP05: ACS Demographics and Housing

While the local population within the City of Jal has increased since 2000 by 7.9% from 1,996 to 2,153 residents in 2013, the majority of the county’s population that has school aged students lives either in Hobbs (55.7%) or Lovington (17.8%). Students residing outside the Jal Pubic Schools attendance zone primarily attend the local schools in the district boundary in which they reside.

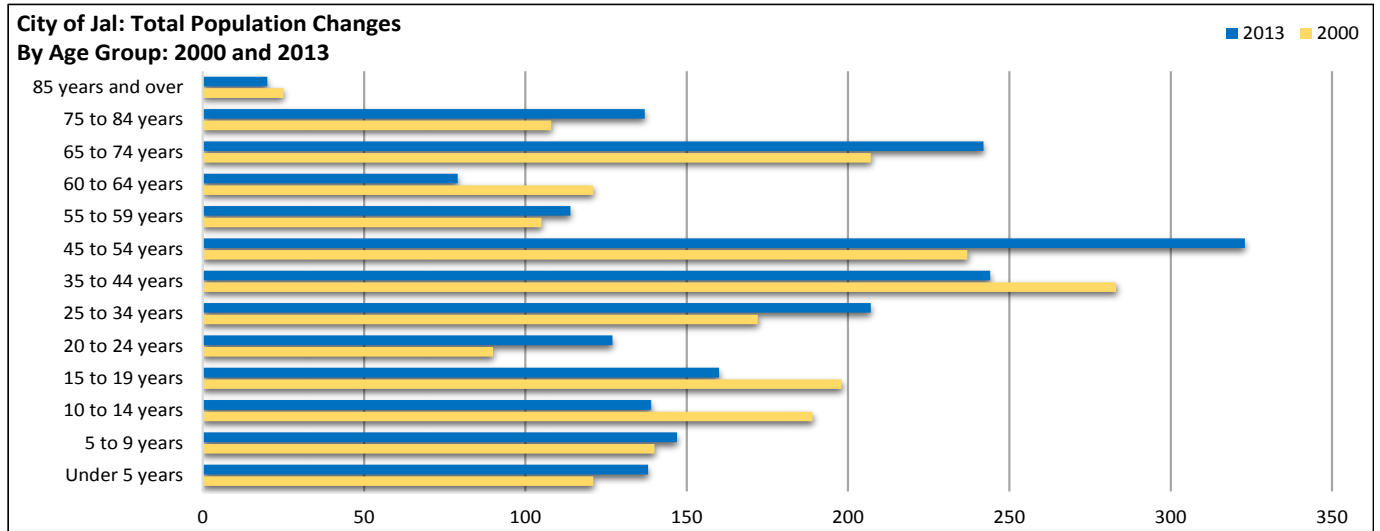


South NM Highway 18 to the City of Jal

2.0 EXISTING & PROJECTED CONDITIONS

**City of Jal Population by Age**

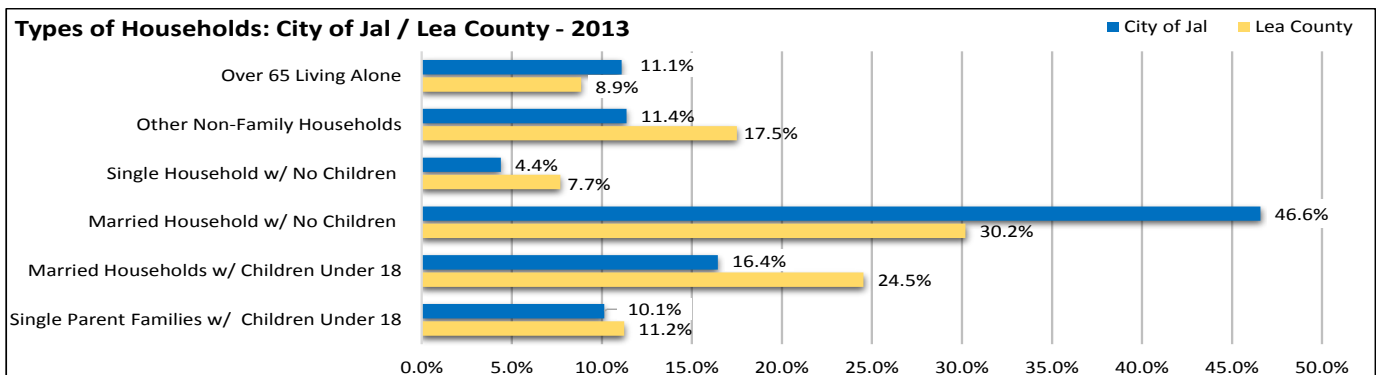
In 2010, based upon the most recent US Census data the population within the City of Jal has increased over the past ten years to 2,047, and according to the most recent US Census population estimates in 2013, the population has already increased to 2,153. The population groups that impact JPS directly are the Under 5 years to 15 - 19 age groups (children attending or will attend JPS) and the 20 - 39 age groups (child bearing years); with both population groups having undergone increases since 2000 with the exception of the 10-19 age group.. As of 2013, the median age of all residents in the City of Jal was slightly up at 39.7 years as compared to 35.7 in 2000, with the median age of males in 2013 being 36.6 and females 41.7 both of which are in later part of prime child bearing ages groups. The median age of Jal is higher than that of Lea County at 31.8 years (2013), and is also above the overall State of NM median age of 36.7 years. The chart below breaks down the population of Jal by age group between 2000 and 2013.



Source: U.S. Census Bureau, 2013 ACS and 2000 Census, Demographic Profile Summary File

**Households & Families**

In 2010, there was approximately 778 households in the City of Jal and with an increase in population as of 2013, the number of households in the community increased 2.7% to 799 based on current US Census data. The average family size in Jal was 3.11 people which reflects a slight increase in size from 3.04 in 2010. Families made up 26.6% of the households in Jal, which is 9.2% less than that of Lea County at 35.8%. This figure includes both married-couple families (16.4%) and single parent families (10.4%). Non-family households made up 22.5% of all households in Jal. Most of the non-family households were people living alone, but some were composed of people living in households in which no one was related to the householder but include school aged children as well as those that are aged 65 and older living alone.

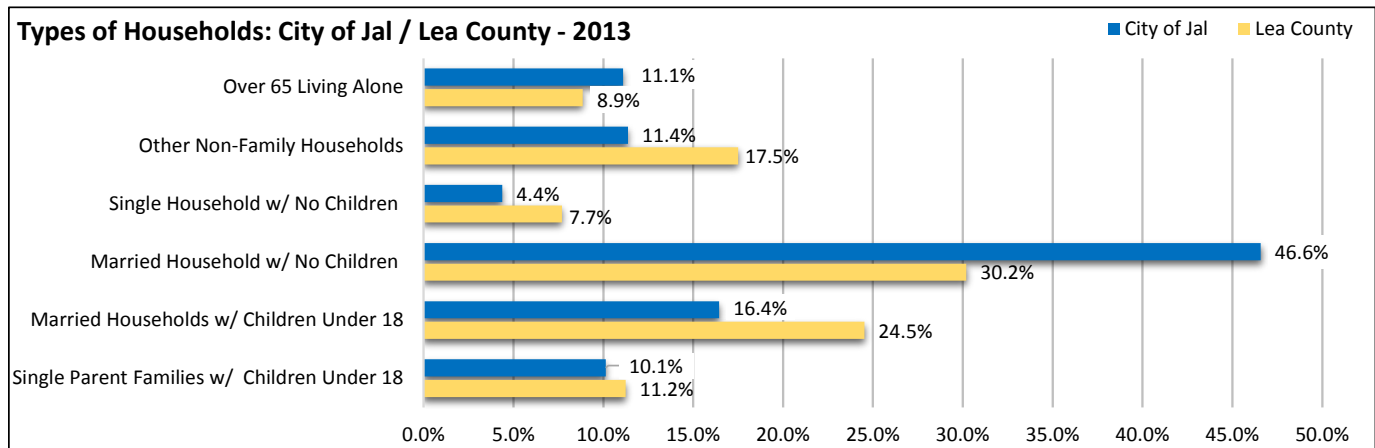


Source: U.S. Census Bureau, 2013 ACS Census Table DP-02 Profile of General Population and Housing Characteristics

## 2.0 EXISTING & PROJECTED CONDITIONS

### Education

As of 2013, 55.3% of people twenty-five years of age and over in Jal had at least graduated from high school and 16.5% had an Associates degree or higher. Approximately 28.1% were dropouts; they completed less than 9th grade or did not graduate from high school. Total school enrollment in Jal Public Schools was 476 (Official 40-Day count) during the 2014/15 school year and high school enrollment was 128 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Jal High School had a graduation rate of 96.0% for the graduating Class of 2013/14.



Source: U.S. Census Bureau, 2009 - 2013 American Community Survey 5-Year Estimates, DP02: Selected Social Information

### Housing

The growth that has been experienced in Hobbs has expanded to surrounding communities like the City of Jal. The growth in the Hobbs Micropolitan Area can be attributed to the recruitment and expansion of energy sector industries such as solar, nuclear and biofuels, a resurgence in the oil and gas exploration industries, as well as expansion in other economic activities in the area; such as the commercial retail/service sector, which has increased the demand for quality and affordable housing in all communities within Lea County.

While new housing has been built on an individual basis within the City of Jal, no major housing developments have been constructed until recently. Since the early 1990's, a total of only 46 single-family houses were constructed in the community, with a majority of the community's housing stock having been constructed between 1950 and 1969 (549 units), which coincides with the City of Jal's last population boom.

The lack of available affordable and quality housing in the City of Jal has been a hinderance to the community, as it lags behind the growth of its neighboring communities. While there are two mobile home/RV Park areas near Kansas Avenue and 8th Street that have permanent and temporary spaces available, the majority of them are leased by oil companies or their workers. In the past three years, however, there has been an increase in single and multi-family home construction to help meet the demands of a growing population. According to the City of Jal several new single and multi-family housing developments are in the process of being permitted/ constructed to help meet demand, these developments can be seen on the adjacent map and include:

#### Temporary Housing:

- 200 Person "Workforce Housing Camp" expandable to 400 Persons and will include 24 hour kitchen/ food service, laundry and recreation areas. Under construction by Signor Logistics near Jal Lake.

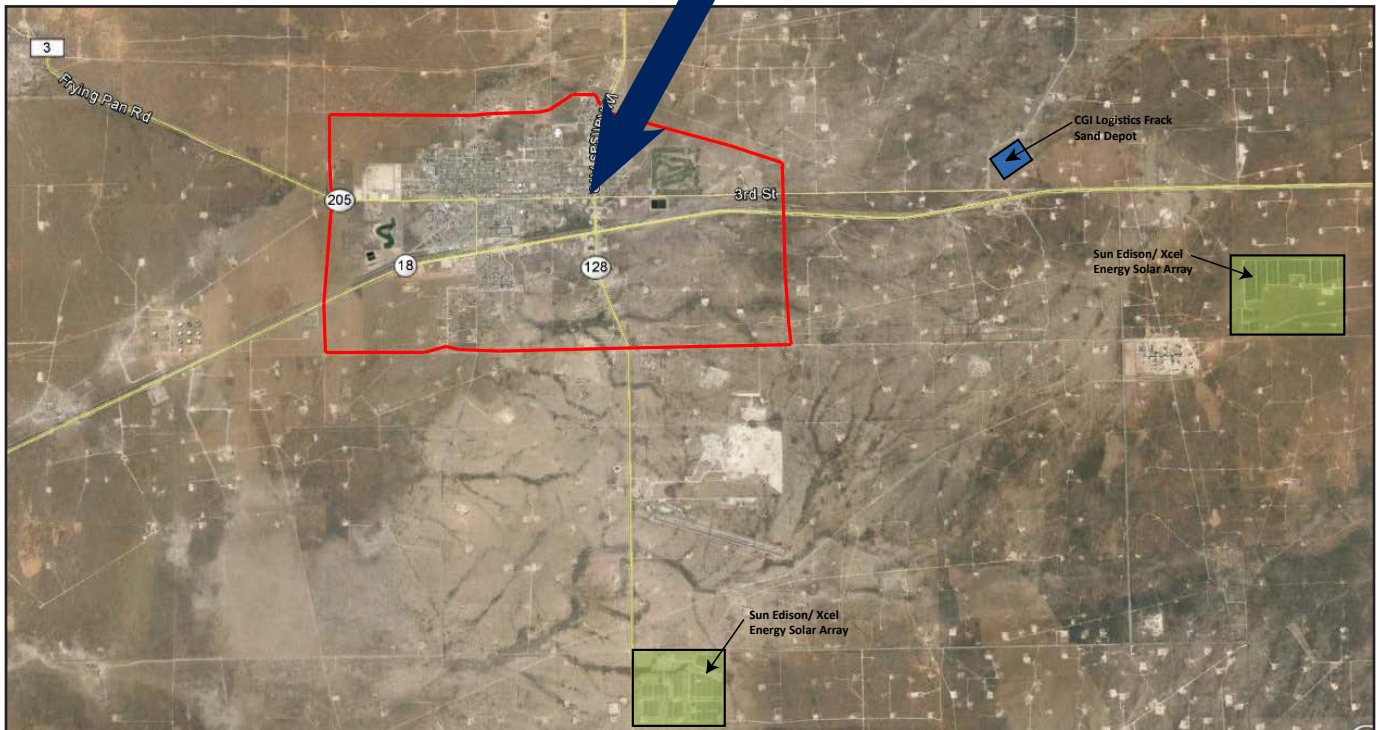
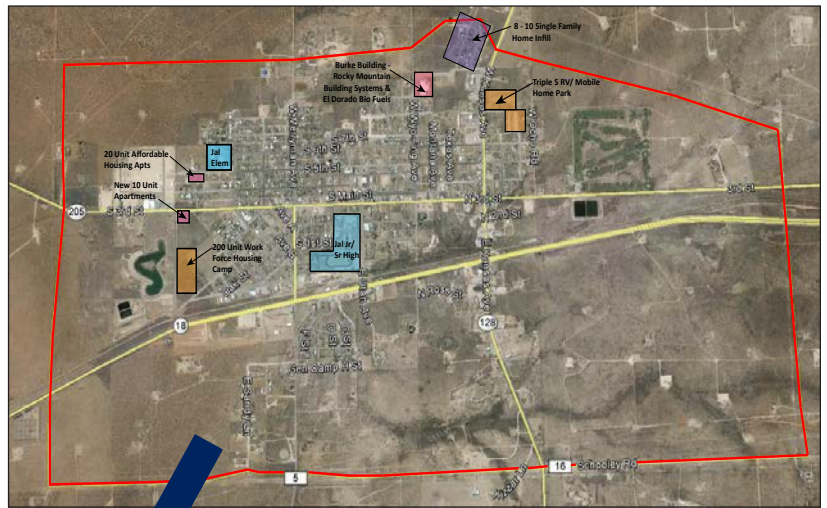
2.0 EXISTING & PROJECTED CONDITIONS

Permanent Housing (Single/Multi-Family)

- 10 1-2 Bedroom Apartments north of Jal Lake (Completed 2012)
- 20 1-2 Bedroom Affordable Housing Apartments across from Jal Elementary (Under Construction)
- Single Family Homes - two locations in Jal (Combination of market rate and workforce housing for teachers, fire, police, etc.)
  - Site 1: Eight to ten 2 - 3 bedroom units
  - Site 2: Twelve to Fourteen 2 - 3 bedroom units (Multiple Infill Areas)

The average list price for a single family home in the Jal Area ranges \$69,000 - \$242,000 (as of February 12, 2015) with 12 single family homes currently listed for sale. The average mortgage cost in Jal is \$893 per month while rent in the area averages \$800 - 1,200 per month. The median single family home price is \$94,523 in the Jal Area which is about 30% less than the \$134,450 median price found in the City of Hobbs (as of February 12, 2015).

City of Jal



## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.3.3 Local Economy

Lea County is located within the Permian Basin in southeastern New Mexico and shares its southern and eastern borders with the State of Texas. As the state's No. 1 oil producer and the fourth-largest natural gas producer, the recent oil and gas boom has been driving unprecedented growth in the Hobbs, Jal, Lovington, Eunice and Tatum communities. Given the historic ups-and-downs of the oil and gas industries over the past 40+ years, new technology has allowed companies to explore and extract these resources at a much higher rate through hydro-fracking and horizontal drilling. In just a few years, this has resulted in a very fast-paced economic recovery in Lea County that started before the economic downturn in 2008 and is continuing today.



While the oil and gas industries provided high paying jobs and a rich tax base for many years, Lea County has paid heavily in the past for its dependency solely on these resources and activities. In order to change this dependency, Lea County along with local community leaders and the Economic Development Corporation of Lea County (EDCLC) have been working together to diversify the local economy and to keep it buffered from future volatility of oil and gas prices.

With assistance from the EDCLC, Lea County along with its local communities has re-branded itself as the "Energy-Plex" as an umbrella that can cover all types of energy businesses, helping it recruit nuclear and alternative fuel industries such as wind, solar and bio fuels. It is through this rebranding process, Lea County has been emerged as a leader in industrial development in the Southwest United States. It's commitment to growth, strong leadership and through providing the necessary infrastructure needed has resulted in the Hobbs Micropolitan area to attract a number of national and international companies, particularly in the energy sector, including URENCO USA that is located north of the City of Jal.

It has been the lure of high-paying jobs in the energy, mining, and construction industries over the past several years that has resulted in many new residents relocating to Jal and other nearby communities such as Hobbs, Lovington, and Jal. The increased population in these communities has generated a significant increase in retail, residential and other commercial enterprises to satisfy growing consumer demand. New housing in Jal has been constructed over the past 18 months and still has several new developments in the construction phase. There is interest in the community for expansion in the local area retail/ restaurant sectors to meet the needs of residents.



Due to its proximity to Hobbs and other surrounding communities, many Jal residents have been able to take advantage of the growing employment opportunities in the energy sector that are not oil and gas related. Below is a listing of several of the new "energy" based company's already in operation and includes some that will come on-line in the next few years:

- Eldorado Bio-Fuels - Eldorado has a demonstration facility in Jal and hopes to commercialize their production in the near future. The EDCLC is assisting Eldorado in trying to locate loans, grants, and other opportunities for capital investment for the commercialization of the project as well as assistance with the IRB process.
- Joule Unlimited is the pioneer of Liquid Fuel from the Sun, enabling direct, continuous conversion of sunlight and waste CO2 to infrastructure-ready fuels and chemicals at virtually unlimited scale and



## 2.0 EXISTING & PROJECTED CONDITIONS

stable, competitive costs. The 5-acre, fully integrated process demonstration plant employs 15 - 20 people as part of its current operations near Hobbs. Joule has the potential to expand its operations in the future to create 500 new jobs in Hobbs by producing up to 75 million gallons of renewable diesel and 125 million gallons of ethanol per year.

- CIG Logistics, a Fort-Worth-based company, just opened their new a trans-loading facility in Jal that will offload frack sands for the oilfield from train cars. The facility will have rail space for more than 400 train cars and will be able to handle 48 million pounds of frack sand. It will also have 8-pack silos allowing trucks to load frack sand at any time. The city is planning on annexing the CIG property in order to collect gross receipts taxes from operations. The facility was completed in mid-February 2015, with 50 or more new jobs that will be created.
- SunEdison completed work on a 50MW photo-voltaic solar deployment in Lea and Eddy Counties in 2012/13. Each of the five sites has a 10 MW solar array, with one of the sites located just west of Jal on State Highway 176. The solar arrays will generate enough energy to power more than 192,000 homes for a year.
- Intercontinental Potash Corporation (ICP) –ICP received their final environmental impact statement (EIS) and a Record of Decision from Bureau of Land Management authorizing ICP to construct and operate its Sulphate of Potash Ochoa Project located near the City of Jal. In November 2014, ICP was able to secure \$10M in funding for the project from the Cartesian Capital Group. Pre-engineering and design work is in process and ICP hopes to begin construction by early 2016. The construction phase of the project will result in 200-300 construction jobs and once complete ICP will employ up to 400 full-time workers.
- URENCO USA National Enrichment Facility located twenty-four miles north of Jal, is a nuclear-related facility that enriches uranium to be used as fuel in nuclear power plants all over the world. URENCO currently employs approximately 350 employees and supports between 300-400 ongoing construction jobs.

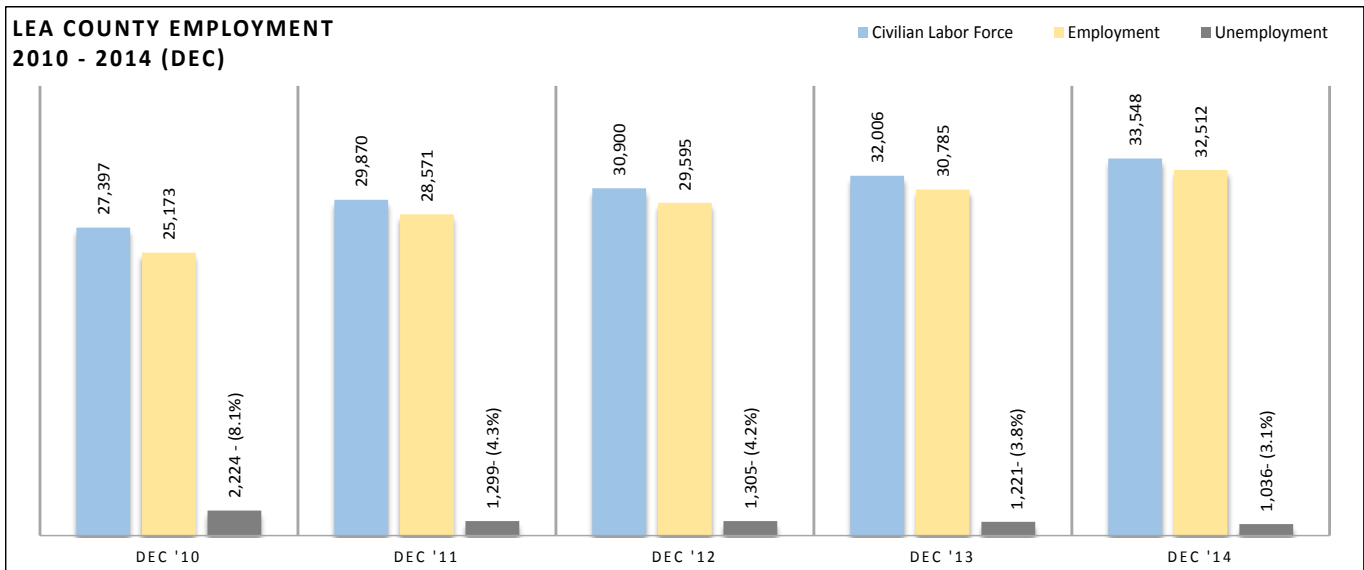
Despite Lea County's significant progress in diversification in the energy sector over the past several years, the recent decline in gas prices at the pump, while helping to reduce expenses for many families will have a negative impact on the Hobbs Micropolitan economy. While places like the City of Jal have been financially benefiting from oil drilling over the past several years, the decline in oil prices over the past six months has started to impact the area. Many of the oil companies in the Permian Basin have started putting all new drilling projects on hold, however, are continuing production at existing well sites for the time being.

Lower oil prices will ultimately result in lower income for drilling companies and other players involved in the gas and oil sector including a possible reduction in assessed property valuations for Jal Publics Schools which directly impacts GO Bond capacity, and SB-9/HB-33 funds, and a loss of oil and gas revenue for the State of New Mexico. Lower income means oil companies will have less to pay employees with, less to invest in new drilling projects and existing well maintenance, less to operate with and ultimately result in employee layoffs for some workers in the Hobbs Micropolitan area. While the number of people employed by the oil and gas industry in the Hobbs area is smaller than other sectors, the impact of these job losses will be felt through: lower occupancy of local hotels, RV Parks and long-term housing, decreased patronage of restaurants and retail stores, and ultimately less in gross receipts tax for Lea County's local cities and the state.

2.0 EXISTING & PROJECTED CONDITIONS

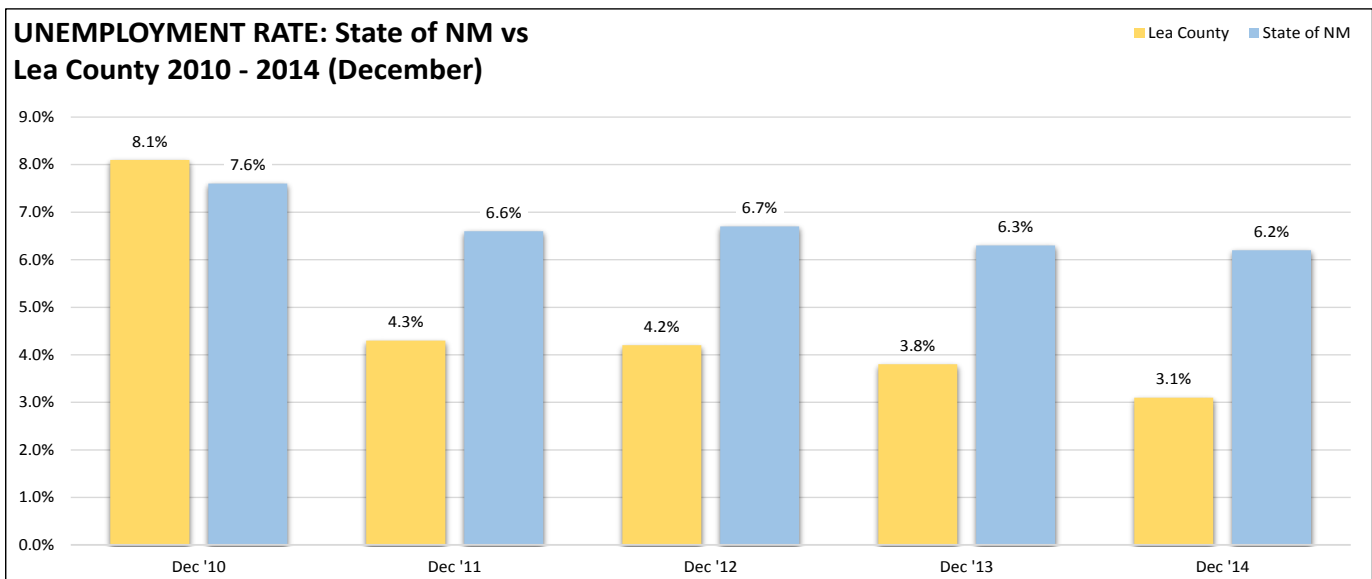
**EMPLOYMENT & WAGE DATA**

According to the NM Department of Workforce Solutions, employment losses in the Southeastern counties during the recession were not as great as those of other counties in the State. Employment losses also appear to have varied somewhat for the region. Lea County experienced job losses in 2007-2009, primarily in the Hobbs, Jal and surrounding areas which have since been followed by strong growth starting in 2011 in large part due to the oil and gas industry. Lea County has recovered those lost jobs as well as added thousands of jobs to the local economy with the help from local governments and the Lea County Economic Development Corporation working hard to attract new business' to the area.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate ( Dec 2010 -2014)

Lea County unemployment rates have typically been below those of the State since 2011 and have had a faster than average recovery. The county saw some stagnation in job growth, unemployment and claims during the recession, however unemployment did begin to decline in the Fall of 2011 from a high of 8.1% in December 2010. As of December 2014, Lea County's unemployment rate was 3.1% as compared to the overall State of NM unemployment rate of 6.2%.

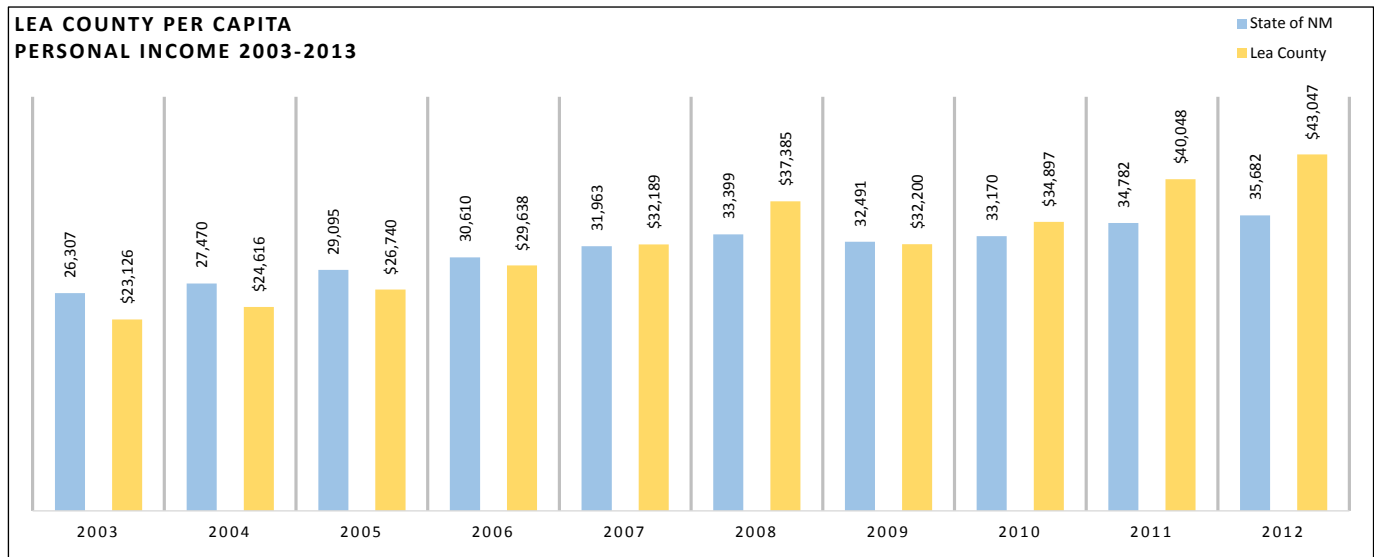


Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Dec 2010 -2014)

2.0 EXISTING & PROJECTED CONDITIONS

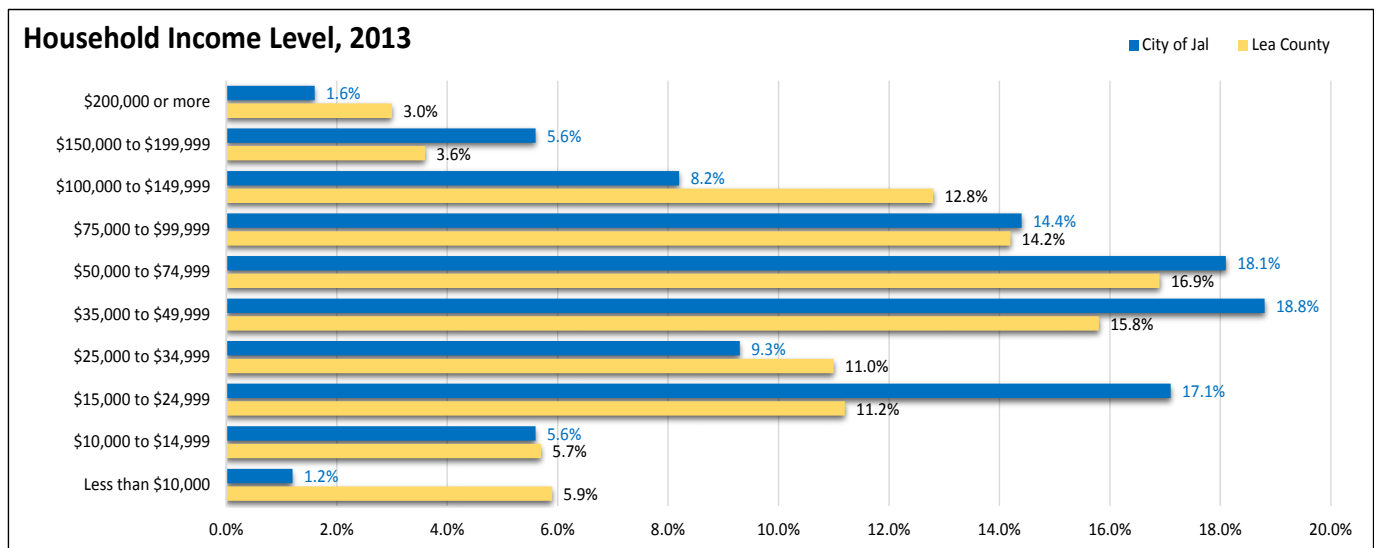
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments, dividends, interest, and rent. Per capita income is average income per person and is calculated by dividing total personal income by the resident population.

In 2013, Lea County had a per capita personal income (PCPI) of \$32,566. This PCPI is ranked 21st in the State of NM and was 8.7% below the state average of \$35,682. The 2003 - 2013 PCPI in Lea County reflected an average increase of 4.3% per year as compared to the State of NM average increase of 3.6% over the 10 year period. In 2013, 20.6% of the Lea County population was considered to be living in poverty.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: May 30, 2014

In 2013, the median household income for the City of Jal was \$48,790 which is 3.6% less than that of the median income of \$50,694 for Lea County and 11.4% of the City of Jal population was considered to be living in poverty. According to the NM Department of Workforce Solutions most recent published data (October 2014), the average weekly wage for Lea County as of June 2014 was \$1,097.

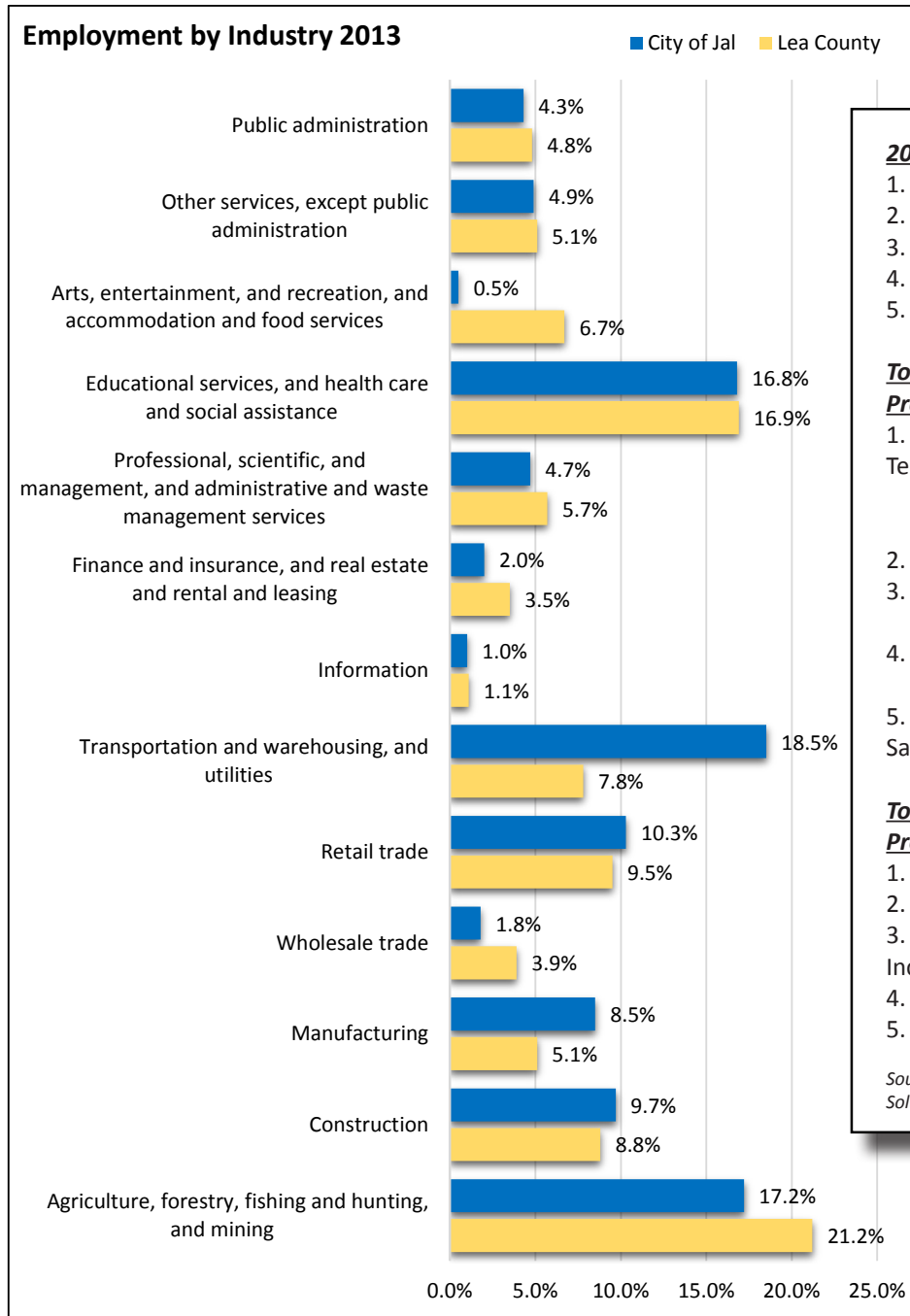


Source: U.S. Census Bureau, 2008-2012 American Community Survey, Lea County, City of Jal- DP-03

2.0 EXISTING & PROJECTED CONDITIONS

**INDUSTRY EMPLOYMENT DISTRIBUTION**

According to the NM Department of Workforce Solutions the total number of civilian employees located in Lea County, New Mexico in December 2014 was 33,549. The top three major industry sectors in Jal are Transportation and Warehousing, and utilities at 18.5% , closely followed by Agriculture, forestry, fishing and hunting, and mining with 17.2% of the employment, and Educational Services at 16.8%.



**2014 Lea County Top Industries**

1. Mining
2. Construction
3. Retail Trade
4. Health Care & Social Services
5. Hospitality and Food

**Top five Fastest Growing Industries, Projections for 2017**

1. Professional Scientific and Technical Services, Administrative & Support and Waste Management Services
2. Construction
3. Agriculture Forestry Fishing and Hunting, Mining
4. Educational Services, Health Care & Social Assistance
5. Finance and Insurance, Real Estate Sales, Rental and Leasing

**Top five Fastest Growing Occupations, Projections for 2017**

1. Health Technologists & Technicians
2. Computer and Mathematical
3. Law Enforcement Workers, Including Supervisors
4. Business and Financial Operations
5. Community and Social Services

Source: New Mexico Department of Workforce Solutions

U.S. Census Bureau, 2009-2013 American Community Survey DP03 Employment by Industry

2.0 EXISTING & PROJECTED CONDITIONS

The table below identifies areas of employment within Lea County from 2003- 2013. The majority of the jobs identified are located in the Roswell area. Less than 100 private businesses are established in Eunice, however they do offer employment opportunities to the community. Agriculture, ranching and dairy industries provide the majority of community’s economic livelihood.

Lea COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR											
Sector	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Grand Total</b>	<b>22,555</b>	<b>23,851</b>	<b>25,378</b>	<b>26,680</b>	<b>28,058</b>	<b>29,566</b>	<b>26,769</b>	<b>26,675</b>	<b>28,460</b>	<b>30,156</b>	<b>31,684</b>
Total Private	19,195	20,462	21,994	23,288	24,636	26,070	23,178	23,091	24,988	26,712	28,133
Ag. For. Fish. & Hunting	460	383	418	406	383	368	313	327	342	380	423
Mining	4,292	4,594	5,435	6,246	6,683	7,043	5,554	5,851	6,271	7,497	8,023
Utilities	234	235	242	242	432	479	285	318	328	333	335
Construction	1,500	1,660	1,697	1,765	2,155	2,823	2,411	2,092	2,530	2,477	3,006
Manufacturing	360	336	338	493	655	722	830	884	952	1,043	1,032
Wholesale Trade	928	882	933	1,092	1,119	1,117	1,012	919	982	1,082	1,068
Retail Trade	2,470	2,680	2,721	2,691	2,588	2,608	2,656	2,693	2,887	2,962	3,018
Transportation & Warehousing	763	837	916	1,139	1,158	1,235	1,079	1,020	1,342	1,613	1,576
Information	224	224	246	262	314	333	319	303	307	315	307
Finance & Insurance	607	624	644	648	611	639	654	674	670	591	624
Real Estate & Rental & Leasing	364	376	405	369	391	426	356	353	458	468	524
Professional & Technical Services	359	391	373	437	539	565	586	550	558	588	609
Management of Companies & Enterprises	69	76	52	83	104	115	116	122	115	116	118
Administrative & Waste Services	844	1,401	1,460	1,340	1,477	1,539	1,424	1,520	1,624	1,582	1,605
Educational Services	D	D	D	D	D	D	112	116	D	D	D
Health Care & Social Assistance	D	D	D	D	D	D	2,531	2,417	2,380	2,309	2,358
Arts, Entertainment & Recreation	112	159	391	376	429	439	371	356	D	D	D
Accommodation & Food Services	1,591	1,713	1,842	1,886	1,914	1,950	1,952	1,972	2,077	2,138	2,327
Other Services, ex. Public Administration	796	824	861	848	702	788	617	604	704	768	763
Unclassified	1	10	12	6	1	0	0	0	0	0	0
Total Government	3,361	3,390	3,384	3,392	3,422	3,497	3,592	3,584	3,471	3,444	3,551
Federal	117	114	114	109	106	105	106	121	94	88	88
State	285	284	285	287	280	281	284	276	265	262	262
Local	2,959	2,991	2,985	2,996	3,037	3,111	3,202	3,187	3,113	3,093	3,202

Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.

\* Data are by location of the employer’s establishment and represent counts of workers covered by New Mexico unemployment insurance (UI) law and related statutes.

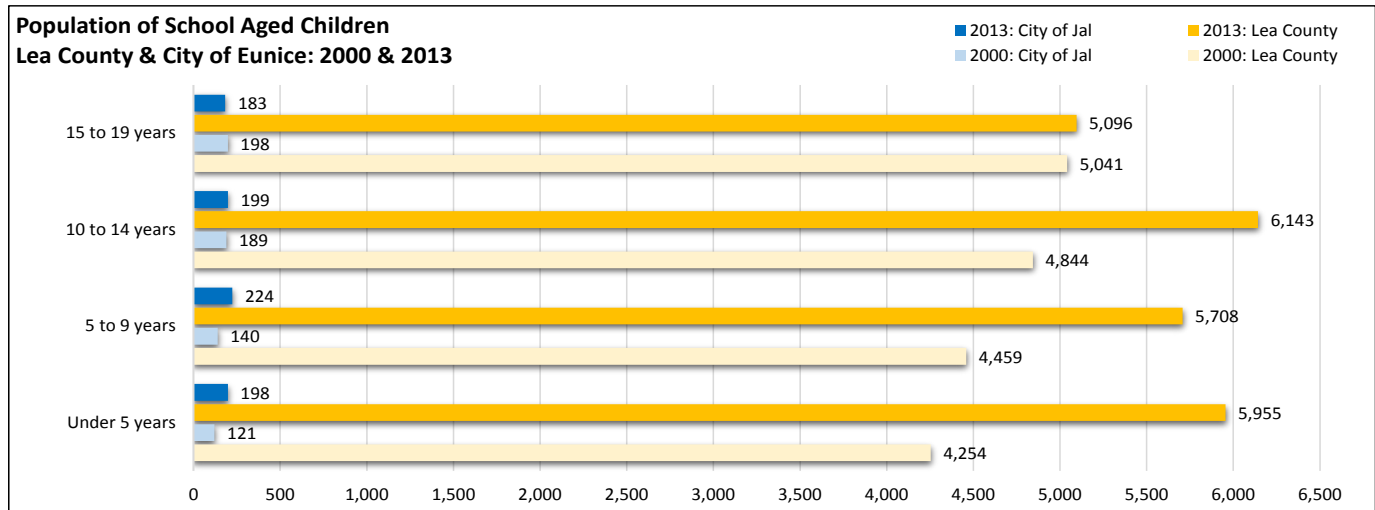
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. Table prepared by: Bureau of Business and Economic Research, University of New Mexico.

2.0 EXISTING & PROJECTED CONDITIONS

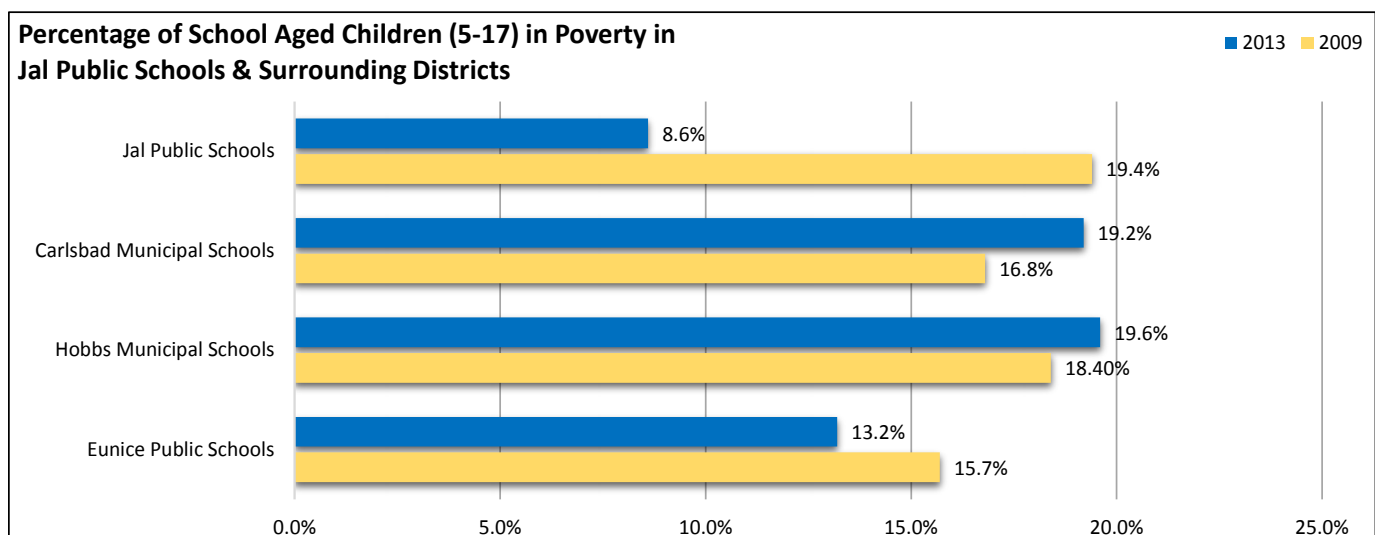
2.3.4 – School Aged Children

Since the 2000 US Census, the number of school aged children in Lea County has increased by 40% in the under 5 age group and 28% in the five to nine age group as compared to the City of Jal that experienced a 63.6% increase in the under 5 age group and 60% increase in the five to nine age group. Growth in the 10-14 age group increased in Lea County by 26.8% and in Jal only increased a very modest 5.3% and the 15-19 years age group grew overall county-wide by only 1% but declined in Jal by 8.0%. The increase in the 14 and under age groups can be attributed to the significant in-migration of families to Lea County and its local communities due in large part to improving economy that is related to the energy and construction sectors.



Source: US Census - 2000 DP-1, and 2009-2013 American Community Survey 5-Year Estimates City of Jal & Lea County Population

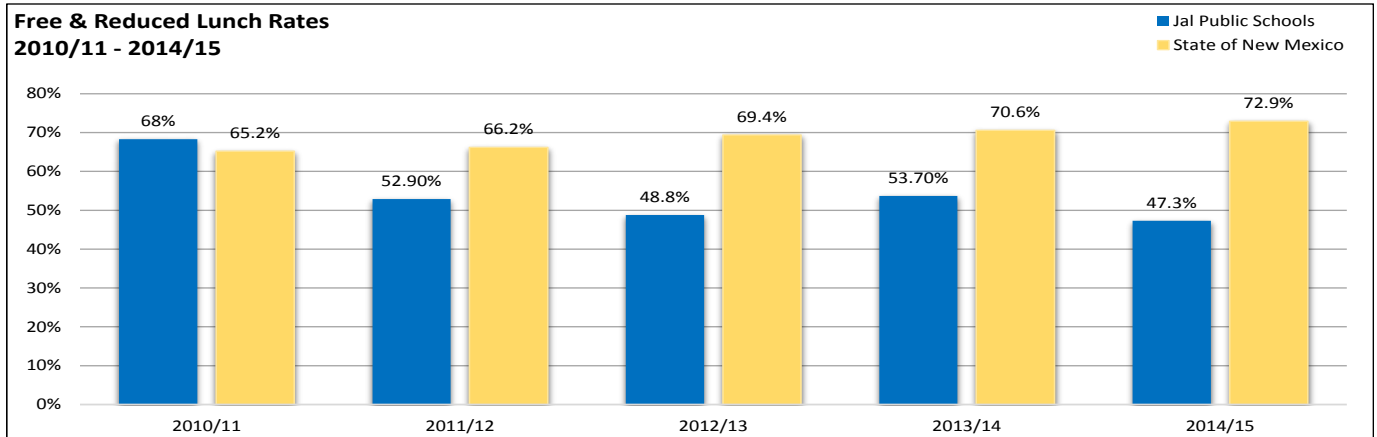
Over the past five years, the child poverty rates for students aged 5-17 in both the Jal and Eunice Public School Districts, slightly decreased between 2.5 - 10.8%; while Carlsbad and Hobbs School Districts experienced increases that ranged between 1.2 - 2.4%. While all of the school district's have been experiencing significant growth over the past five years; Carlsbad and Hobbs have had the highest rates of increasing population due to the size of their respective communities. The table below identifies the percentage of students aged 5-17 only and does not include children under 5 or over 17.



Source: U.S. Census Bureau, Small Area Income and Poverty Estimates (SAIPE) Program, 2009 & 2013 Released December 2014

2.0 EXISTING & PROJECTED CONDITIONS

As of the 2014-2015 school year (most recent published data), approximately 63.9% of the students enrolled at Jal Public Schools in grades PK-12th grade received free or reduced lunch. This figure has decreased 6.4% over the previous year and while enrollment district-wide has steadily increased, Jal Jr/Sr High School has very few students that receive free and reduced lunch approximately 41.9% as compared to 56.5% at Jal Elementary. Over the past five years the district’s free and reduced lunch rate has gone from 3.1% above the State of NM average to 25.6% below the state average due to improvement in the local economy as shown in the table below, and could increase 5-10% over the next five years if a downturn in the economy is experienced.

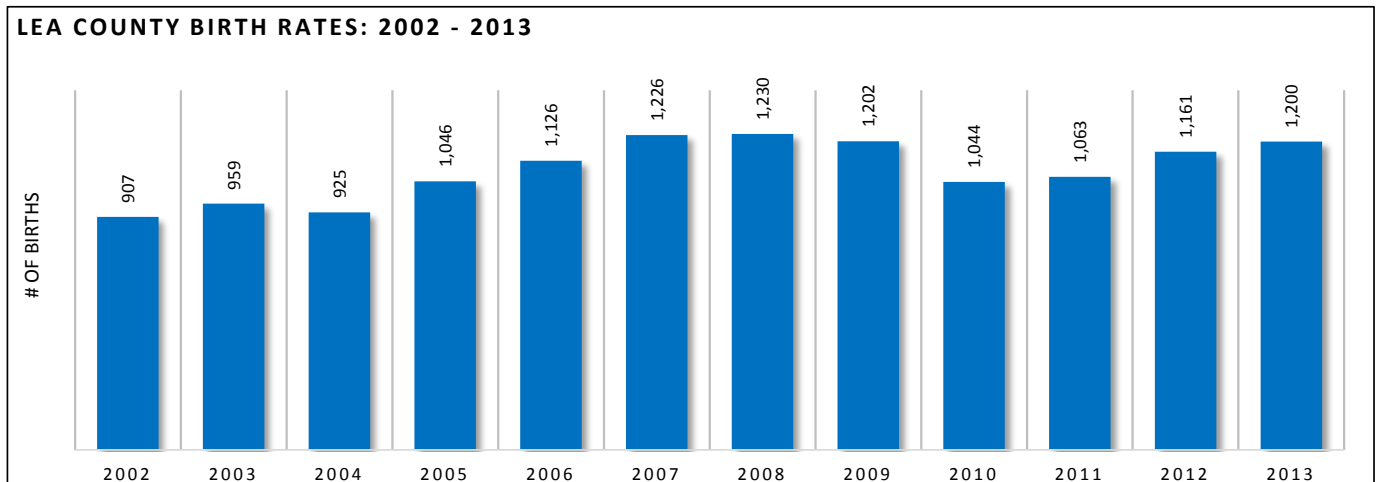


Source: New Mexico Public Education Department - Free & Reduced Lunch Rates 2010/11 - 2014/15

Lea County Birth Rates

The Lea County trend in birth rates over the 10-year period is fairly inconsistent with highs and lows that can be tied to the health of both the national and local economy, which is in turn reflected in the enrollment trends for Jal Public Schools. Approximately 3.8 - 4.3% of Lea County’s birth rates impact kindergarten and first grade enrollment at Jal Public Schools.

BBER projects Lea County to grow to 83,263 residents by 2040 an increase of approximately 26.8%, however, this growth does take into account the US Census documented population increase of only 0.3% since 2010. The low level in birth rates experienced in 2010-2011 will begin to impact Jal Elementary primary grades over the next two years and will continue to impact the intermediate grade levels of the elementary and middle school enrollments over the next several years, the increase in birth rates experienced since 2012 will increase enrollment the primary grades in the elementary starting in 2017 through 2019.



Source: New Mexico Department of Vital Statistics, 2002 - 2013

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2.0 EXISTING & PROJECTED CONDITIONS

2.4 ENROLLMENT

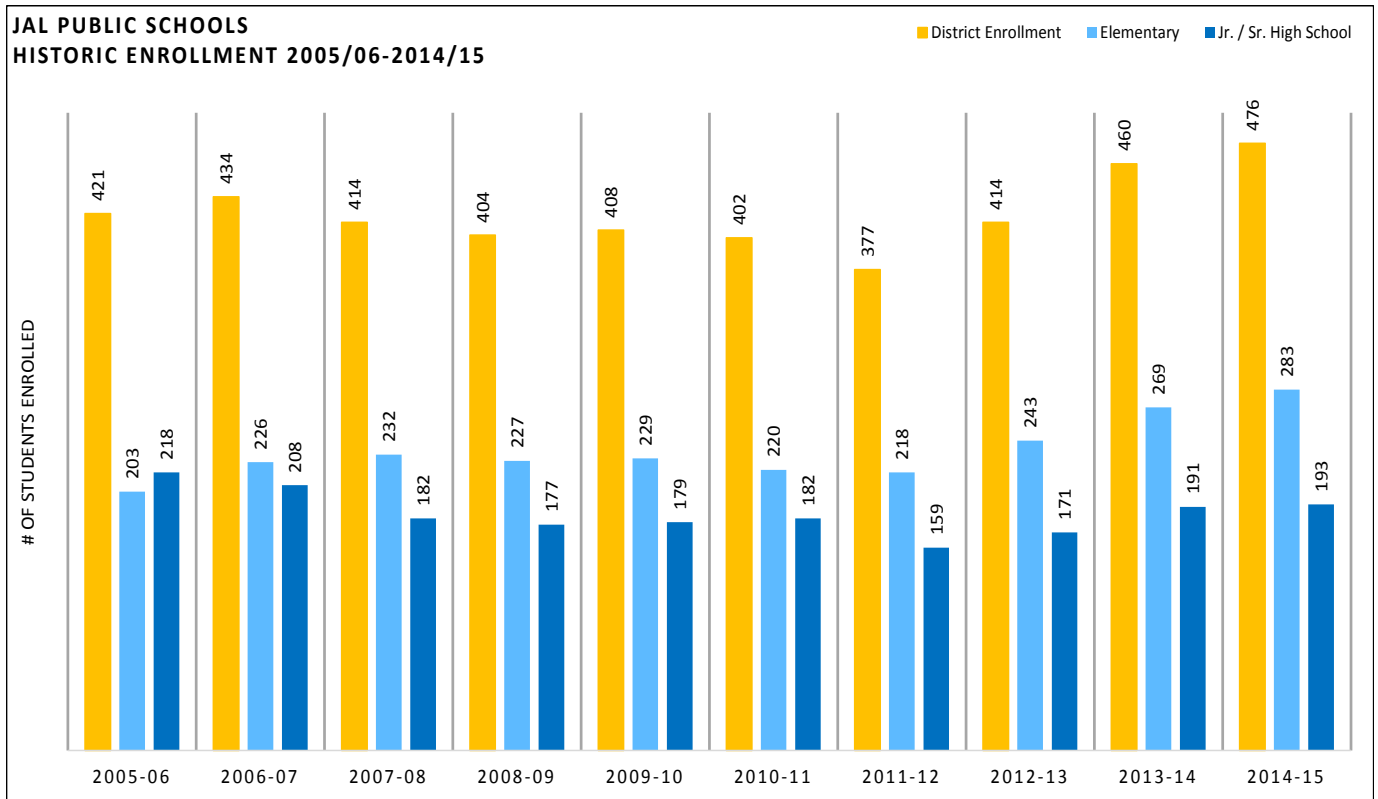
2.4.1 Past / Current Enrollment

According to past historic enrollment trends, overall district enrollment has increased from 421 students enrolled during the 2005/06 school year to 476 students as of the official 40-day count for the 2014/15 school year. That figure equates to a increase of 55 students over the course ten years or approximately 13.1%. The district hit its lowest enrollment of 377 students in 2011/12 and has since rebounded to its highest enrollment in more than ten years.



Enrollment at the elementary school has increased the most with an additional 80 students in grades Pre/K-6th grade as compared to the 2005/06 school year. Grades 7th-12th at the Jr./Sr. High School on the other hand, have shown a decrease in enrollment of 11.5% or a total of 35 students when compared to the 2005/06 school year, that averages a gain/loss of 10-18 students on average each year for the past ten years.

The following chart shows district-wide enrollment trends by elementary and jr/sr high school levels beginning from the 2005-06 school year.



Source: New Mexico Public Education Department - Official 40-Day Reporting

## 2.0 EXISTING &amp; PROJECTED CONDITIONS

## Jal Public Schools Historic Enrollment

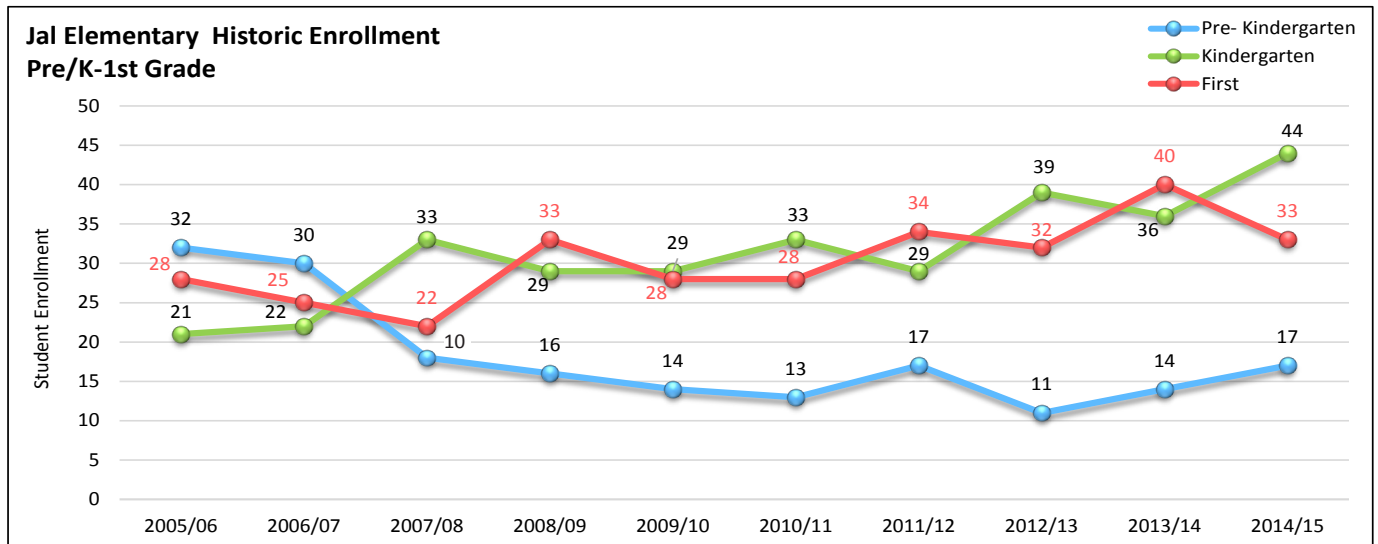
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Elementary</b>										
Pre-Kindergarten	32	30	18	16	14	13	17	11	14	17
Kindergarten	21	22	33	29	29	33	29	39	36	44
Grade 1	28	25	22	33	28	28	34	32	40	33
Grade 2	30	28	29	26	33	29	28	38	39	38
Grade 3	24	39	32	30	29	30	28	28	41	44
Grade 4	24	29	39	28	32	29	30	34	29	40
Grade 5	22	30	31	38	28	30	26	33	37	31
Grade 6	22	23	28	27	36	28	26	28	33	36
<b>Total</b>	<b>203</b>	<b>226</b>	<b>232</b>	<b>227</b>	<b>229</b>	<b>220</b>	<b>218</b>	<b>243</b>	<b>269</b>	<b>283</b>
<b>Jr. / Sr. High School</b>										
Grade 7	34	29	23	29	28	38	23	26	33	31
Grade 8	41	31	29	25	32	25	35	26	25	34
Grade 9	34	38	33	28	25	35	27	39	31	32
Grade 10	46	36	36	32	27	22	35	29	42	27
Grade 11	36	37	29	36	32	30	16	35	30	42
Grade 12	27	37	32	27	35	32	23	16	30	27
<b>Total</b>	<b>218</b>	<b>208</b>	<b>182</b>	<b>177</b>	<b>179</b>	<b>182</b>	<b>159</b>	<b>171</b>	<b>191</b>	<b>193</b>
<b>TOTAL</b>	<b>421</b>	<b>434</b>	<b>414</b>	<b>404</b>	<b>408</b>	<b>402</b>	<b>377</b>	<b>414</b>	<b>460</b>	<b>476</b>

2.0 EXISTING & PROJECTED CONDITIONS

The following charts display the past ten years of enrollment at each grade level within the district. The graphs are grouped into three grade levels except for the high school which is comprised of four grades.

**Grades PK 3/4 YO -1st Grade**

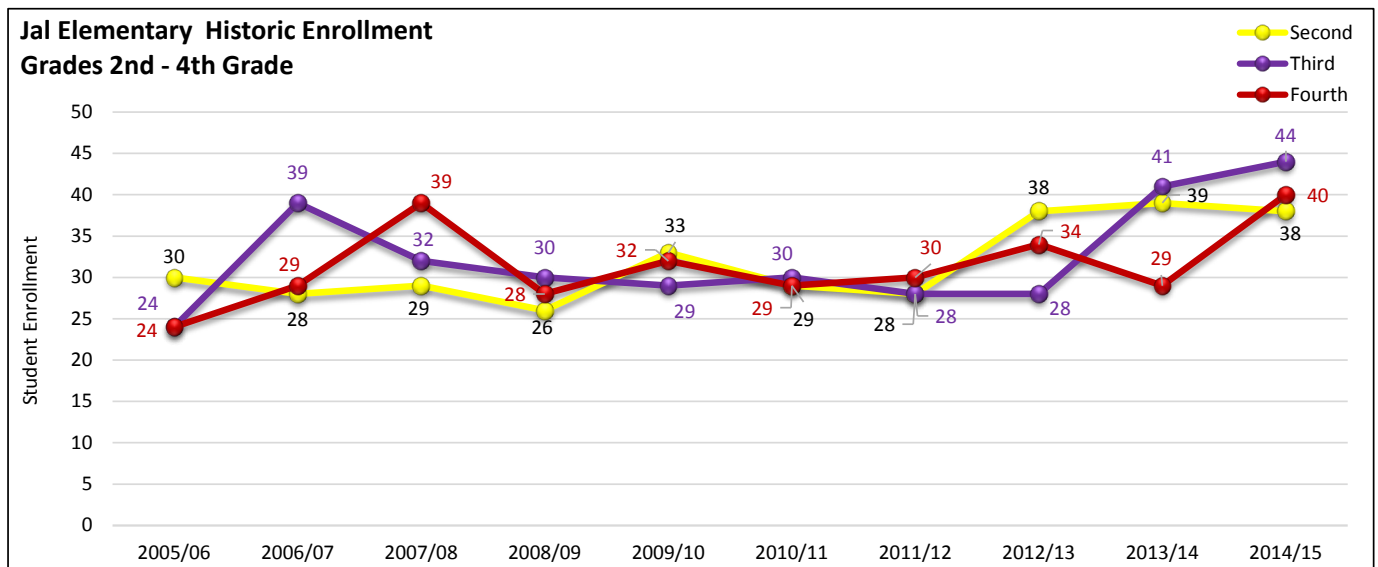
In 2014/15 Kindergarten enrollment exceeded more than 40 students for the first time in more than ten years. Enrollment in the first grade typically tends to be slightly more than that of the previous years kindergarten enrollment by 2-4 students. With both kindergarten and first grade enrollment in the range of the mid 30's to low 40's, two full-time kindergarten and first grade classes are needed. The district's Pre-K/DD Program serves both 3 and 4 year old students, and children are oftentimes enrolled for two years in the program due to the interventions and services needed.



Source: New Mexico Public Education Department 40th Day Enrollment.

**Grades 2nd -4th**

Enrollment in grades (2nd -4th) was relatively between 2008/09 - 2011/12, and has significantly increased over the past three years. The enrollment in these grade can be attributed to both the existing cohort maintaining students and in-migration of new families to the area.

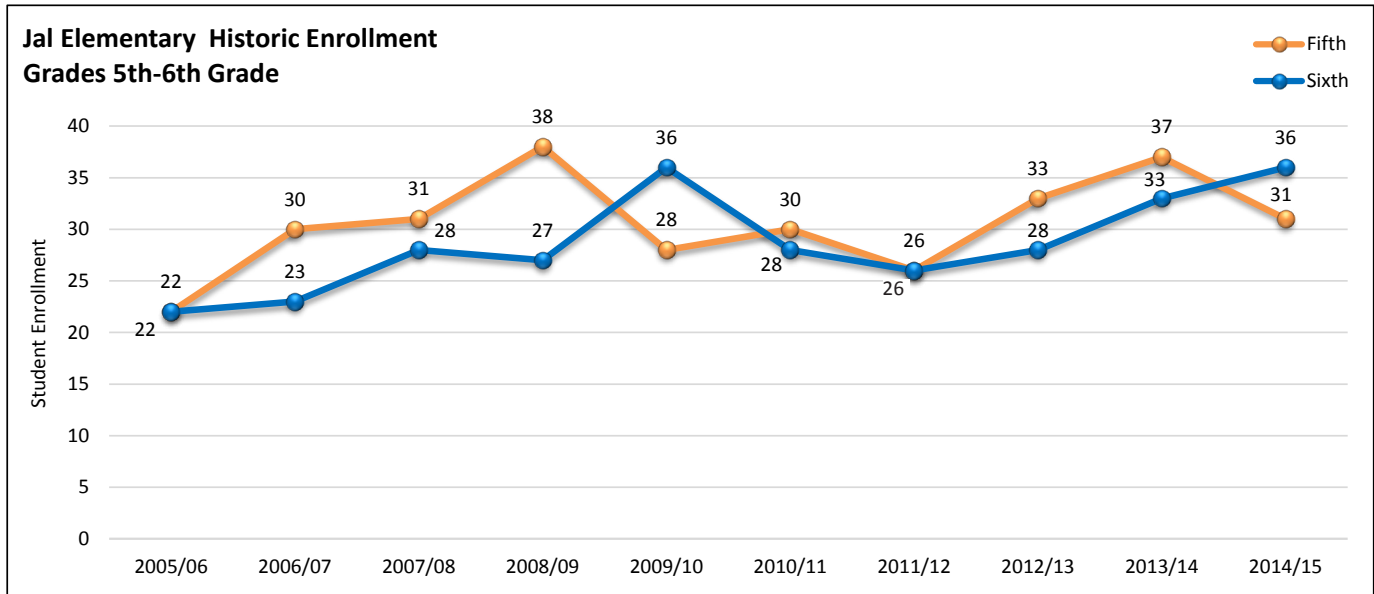


Source: New Mexico Public Education Department 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Grades 5th -6th

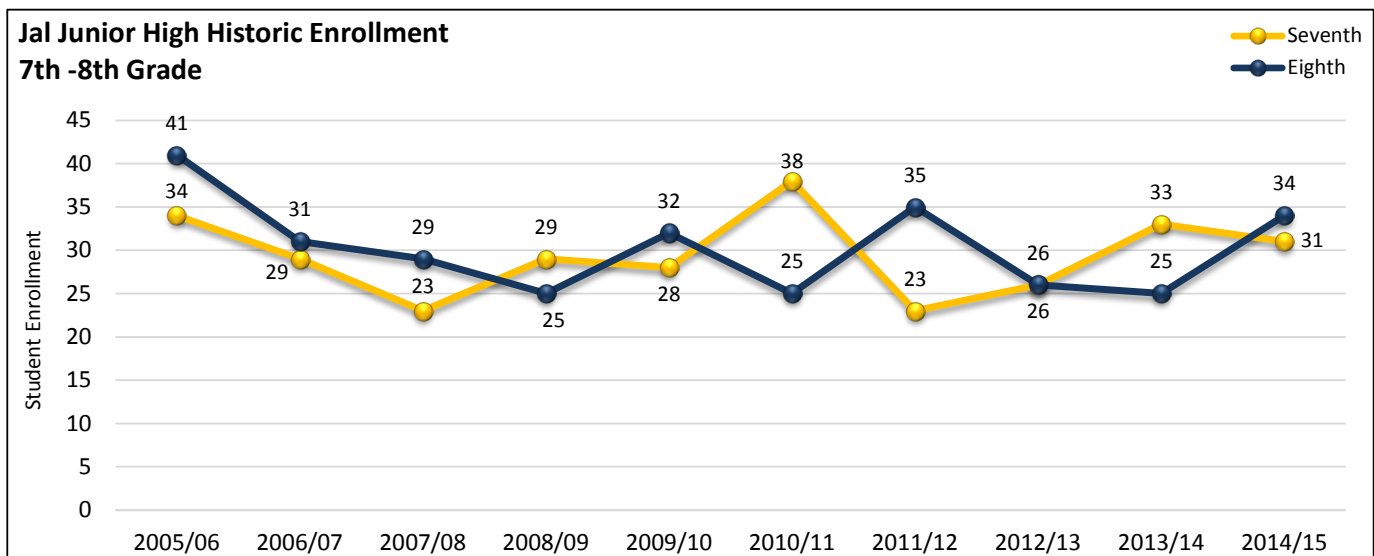
Enrollment in grades 5th - 6th have also increased since 2011/12 by 28.8%. Over the next five years this trend is expected to continue with enrollments in each grade level averaging in the high 30's to mid 40's. If the new elementary school is completed by the 2017/18 school year, sixth grade will be moved to the Jr/ Sr High School and the new school will serve grades Pre/K-5th.



Source: New Mexico Public Education Department 40th Day Enrollment.

Grades 7th -8th

The 7th and 8th grade are located at the Jr/ Sr High School and is not set up as a “true middle school”, which limits program opportunities for both grades. Enrollment has averaged in the mid 20's to mid 30's in each grade level. In 2017/18, 6th grade is expected to move to the Jr/ Sr High School to complete the middle school component of the school.

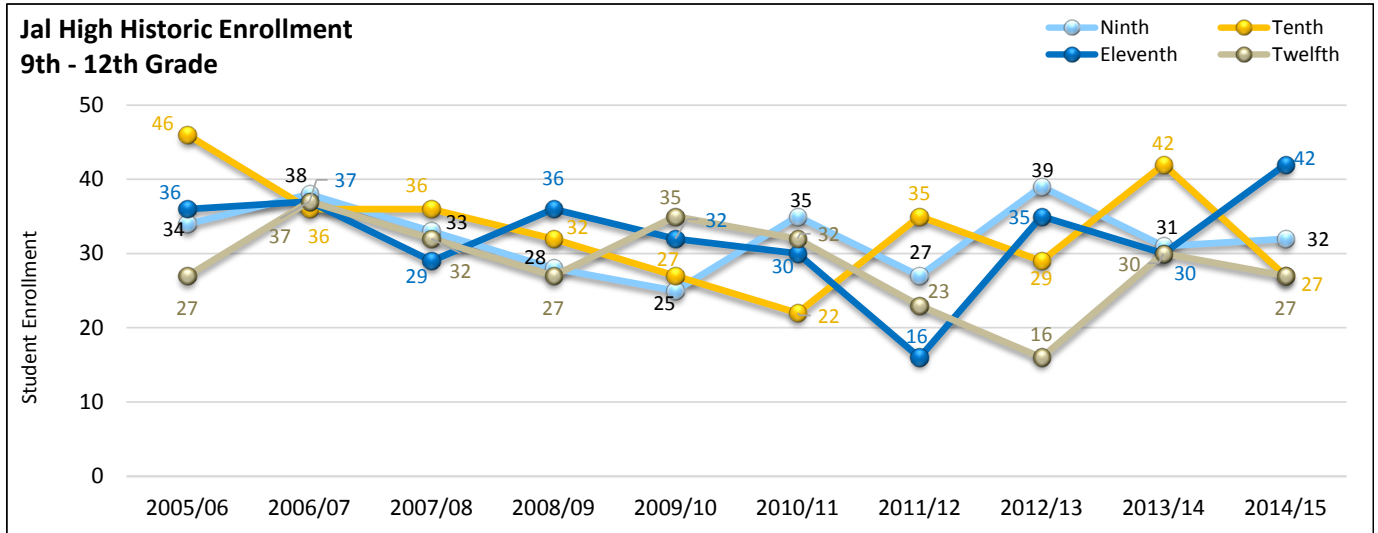


Source: New Mexico Public Education Department 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Grades 9th -12th

Enrollment at the high school grade levels has been fairly consistent for the past ten years, with the exception of the 2011/12 school year in which enrollment experienced a 15.1% decrease. As of the 2012/13 school year enrollment at the high school began to recover. While the high school enrollment has not been as significantly impacted as the elementary school, over the past two years enrollment has begun to slowly increase, and should increase in all grade levels over the next five years.



Source: New Mexico Public Education Department 40th Day Enrollment.

## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.4.2 Projecting Enrollment: The Cohort-Survival Method

Various methods might be employed to forecast enrollment changes. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the “cohort-survival” method. This method is considered the most reliable and is used to determine the school districts future enrollment. It captures the key determinants of enrollment, yet also allows for changes in historical trends, is relatively simple to apply and the data requirements are reasonable and usually easily fulfilled.

The major assumption underlying the cohort survival method is that the past to a large extent is a reasonable predictor of the future: that is, given the number of births, the net effects of all other factors (migration, policies, retention rates, new home construction, etc.) remain in relative balance.

The cohort-survival method requires the calculation of the ratio of the number of children in one grade in one year compared to the number of children who “survive” the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern over time from which an average rate may be calculated to project enrollment. For example, if over a period of years, an average of 95 percent of the enrollment in grade 2 goes on to grade 3, and if 100 children are now enrolled in grade 2, the method (without any modifications) will predict that there will be 96 children in grade 3 next year. Clearly an important aspect of this computation is deciding the appropriate time period over which to compute the average grade-to-grade ratio. In areas with rapidly changing demographic trends, shorter time frames are usually better, whereas in communities with more stagnant trends, longer time periods are preferred.

Forecasts for successive years must take as their starting points an estimate of the number of children entering kindergarten. These estimates are made by methods similar to those described above. An average birth to kindergarten survival rate is obtained by comparing known kindergarten enrollments to the number of births five years earlier. One computes this “birth to kindergarten” ratio over some relevant period of time and then applies this ratio to the number of births five years previously to derive a kindergarten enrollment projection for the current year. For example, if the average birth to kindergarten ratio was found to be 120 percent, a reasonable estimate for kindergarten enrollment would be the number of births (say 50) times 120 percent (60).

The cohort survival method is a function of two key variables, (1) the number of births, and (2) the calculated survival rates. As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five years, the number of births must be estimated, which leads to greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for each school attendance zone, each school is adjusted to reflect changes in growth / decline which are not picked up in the projection model’s histories. A few examples where corrections are required include areas where:

- New construction is anticipated to exceed the pace of historical construction.
- An area is reaching build-out and all new construction will cease or slow down.
- An unprecedented slow-down or increase in the local economy or an attendance zone change has

## 2.0 EXISTING & PROJECTED CONDITIONS

- artificially increased / decreased the area.
- Number of out of district / boundary students
- Attrition at the middle and high school levels due to drop-outs, charter school attendance, home schooling and private schools.

### Reliability of the Cohort-Survival Method

The reliability of the cohort-survival method is related to both the number of years one is projecting as well as the relative volatility of the historical data. Projections covering five years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In addition, in some communities the numbers of births, population, household size, and net migration rates have held relatively steady which increases the reliability of the results. In other communities, one or more such variables exhibit extreme variation leading to less reliable results and adjustments need to be made to accurately reflect the changes that are occurring within the community based upon the local demographic information.

### 2.4.3 Future Enrollment

District enrollment projections are developed based on a cohort survival method which is the standard for projecting school enrollments. In this method:

- The number of students in a cohort (a group of students in a certain age group who move together through one grade level to the next) is tracked through past grades.
- Survival rates (ratios of the number of students who remain from one year to the next) are calculated from historical enrollments.
- Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments.

As warranted, ratios were adjusted slightly to reflect major factors identified during the analysis of historic enrollment as well as outside contributing factors such as the economic growth in the local community and the resulting in-migration of families. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate from five to six years.

Due to the significant growth in Lea County and the City of Jal over the past five years, as well as the resulting increase in enrollment at Jal Public Schools, it is important to take the district's 120-Day Official enrollment in to consideration as part of the enrollment projections. The increase/ decrease in enrollment between the 40 and 120 Day enrollments, does begin to show a pattern of consistency as the 120 Day enrollment tends to be close to the following years 40 Day enrollment. The chart on the following page shows the comparison between the official 40 Day and 120 Day enrollment.

## 2.0 EXISTING &amp; PROJECTED CONDITIONS

JAL PUBLIC SCHOOLS	2009/10 (40D)	2009/10 (120D)	2010/11 (40D)	2010/11 (120D)	2011/12 (40D)	2011/12 (120D)	2012/13 (40D)	2012/13 (120D)	2013/14 (40D)	2013/14 (120D)	2014/15 (40D)	2014/15 (120D)
Pre- Kindergarten	14	26	13	21	17	18	11	18	14	16	17	20
Kindergarten	29	26	33	34	29	25	39	42	36	37	44	48
First	28	26	28	30	34	35	32	34	40	41	33	37
Second	33	32	29	28	28	29	38	42	39	38	38	42
Third	29	29	30	31	28	30	28	28	41	41	44	42
Fourth	32	28	29	29	30	33	34	34	29	27	40	42
Fifth	28	27	30	32	26	27	33	35	37	34	31	34
Sixth	36	36	28	27	26	28	28	30	33	32	36	40
<b>Total Elementary Enrollment</b>	<b>229</b>	<b>230</b>	<b>220</b>	<b>232</b>	<b>218</b>	<b>225</b>	<b>243</b>	<b>263</b>	<b>269</b>	<b>266</b>	<b>283</b>	<b>305</b>
<b>% Change @ 120 Day</b>		0.4%		5.5%		3.2%		8.2%		-1.1%		7.8%
Seventh	28	25	28	37	26	24	28	25	33	33	31	32
Eighth	32	32	38	24	23	37	26	28	33	26	34	29
Ninth	25	24	35	32	27	28	39	39	31	28	32	33
Tenth	27	30	22	22	35	36	29	31	42	40	27	24
Eleventh	32	31	30	24	16	16	35	33	30	28	42	41
Twelfth	35	36	32	31	23	22	16	15	30	29	27	26
<b>Total Jr/Sr High Enrollment</b>	<b>179</b>	<b>178</b>	<b>185</b>	<b>170</b>	<b>150</b>	<b>163</b>	<b>173</b>	<b>171</b>	<b>199</b>	<b>184</b>	<b>193</b>	<b>185</b>
<b>% @ 120 Day</b>		-0.6%		-8.1%		8.7%		-1.2%		-7.5%		-4.1%
<b>TOTAL DISTRICT ENROLLMENT</b>	<b>408</b>	<b>408</b>	<b>405</b>	<b>402</b>	<b>368</b>	<b>388</b>	<b>416</b>	<b>434</b>	<b>468</b>	<b>450</b>	<b>476</b>	<b>490</b>
<b>% Change @ 120 Day</b>		-0.1%		-1.3%		5.9%		3.5%		-4.3%		1.8%

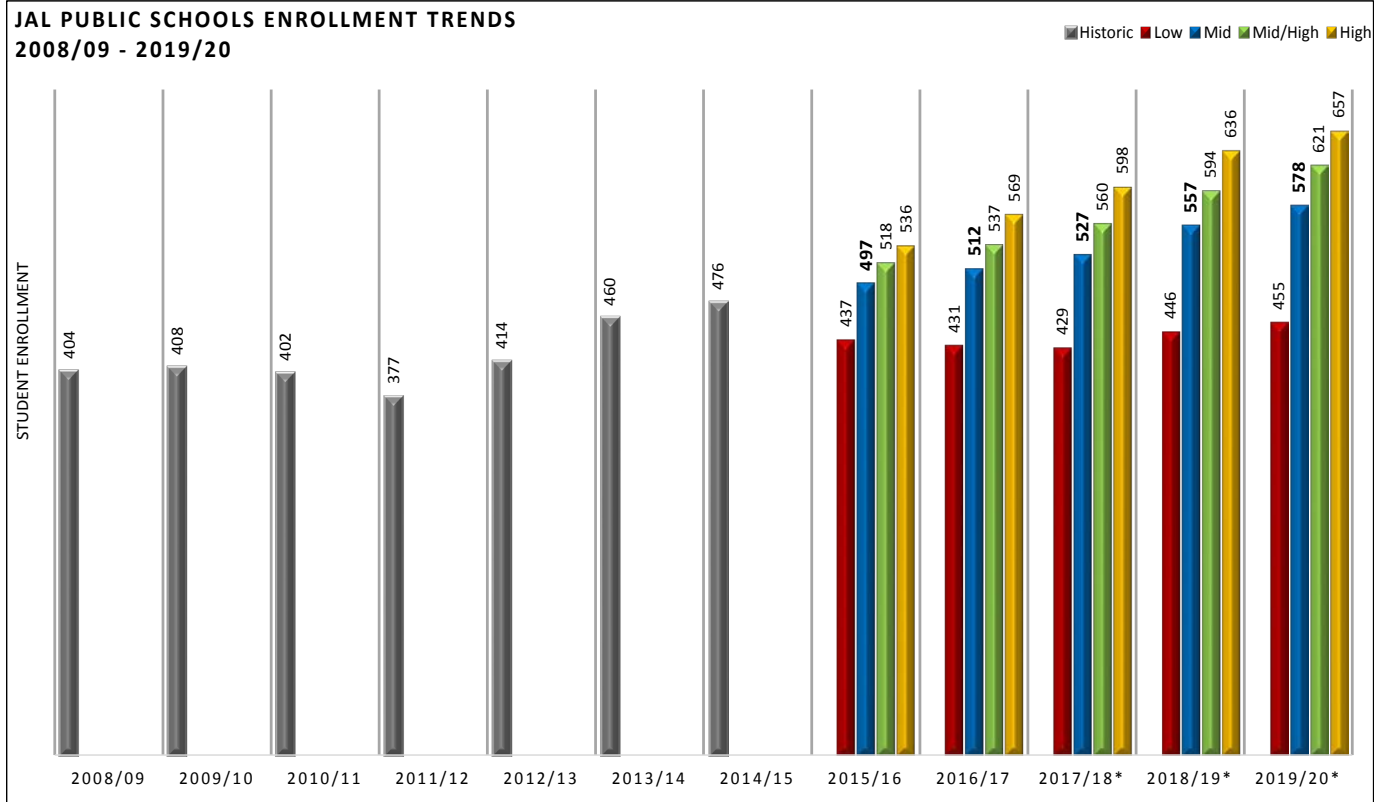
Based on all current information available, four enrollment projection scenarios were developed, based on trends during the past six years:

- Low Range - based on the average enrollment trends from 2009/10 to 2014/15. It assumes that the longer range trends will prevail over the current faster growth rate and will have an average annual growth rate of -0.8%.
- Mid Range - based on the average enrollment trends of the past six years, 2009/10 to 2014/15. This range assumes that the district will be somewhat impacted by the decrease in oil and gas prices and resulting job loss; however, due to diversification in other energy sectors and industries by both the City of Jal and Lea County, the impact is not expected to be as great as in past years. The Mid-Range trend is considered to be the most likely scenario since it assumes continuing the existing growth pattern over the next five years but at a slower rate. The average annual growth rate is in the range of 4.0%.
- Mid/High Range - based on on the average enrollment trends of the past six years, enrollment averages of the 40-day and 120-day official counts, as well as takes into account local economic conditions if oil and gas prices recover and investment in the industry continues. The Mid/High Range would be the second most likely to occur if these conditions improve. The average annual mid-range growth rate would be in the 5.5% range.
- High Range - based on the average enrollment trends of the past six years, 2009/10 to 2014/15. This range assumes that the district implements new programs to attract new families, new housing is constructed and that the local economy grows at a faster rate than anticipated. The average annual growth rate would be in the 6.7% range.

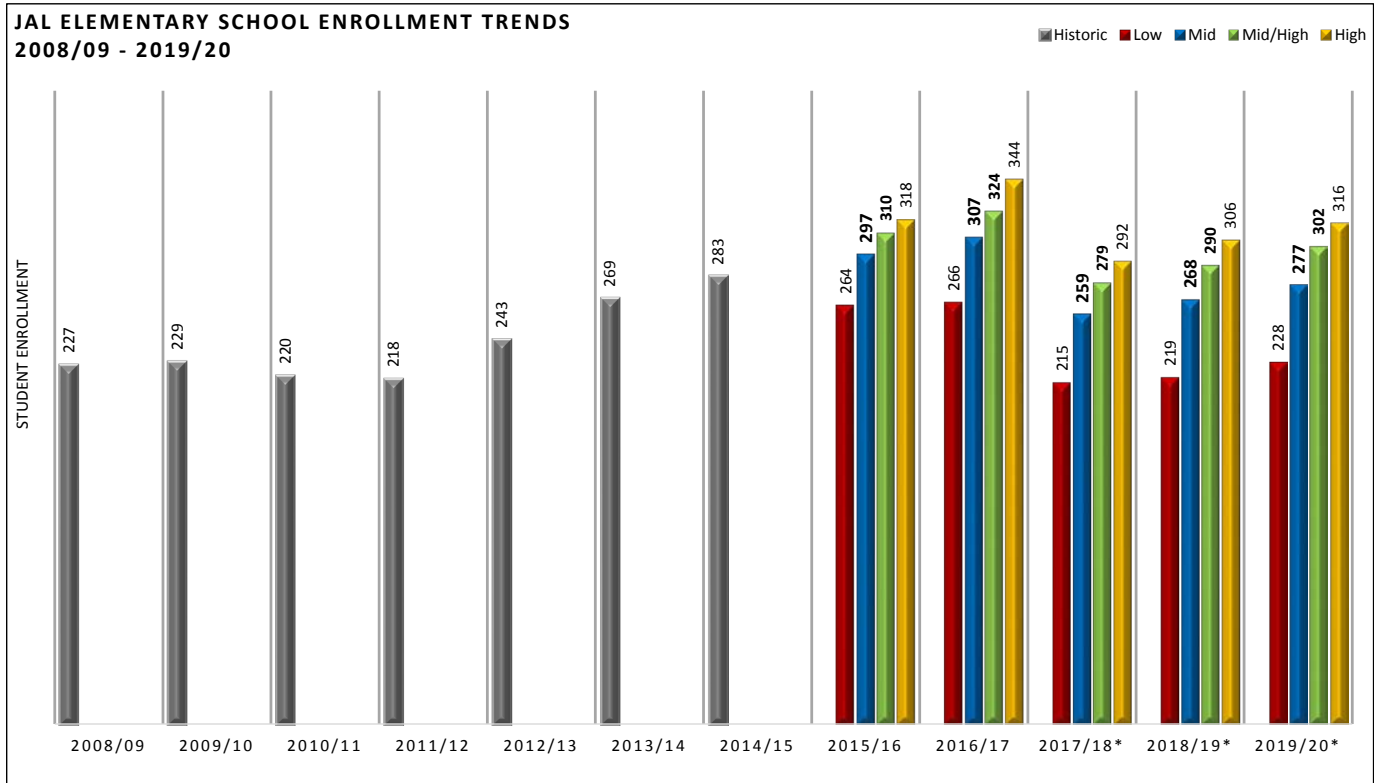


2.0 EXISTING & PROJECTED CONDITIONS

DISTRICT-WIDE ENROLLMENT PROJECTIONS



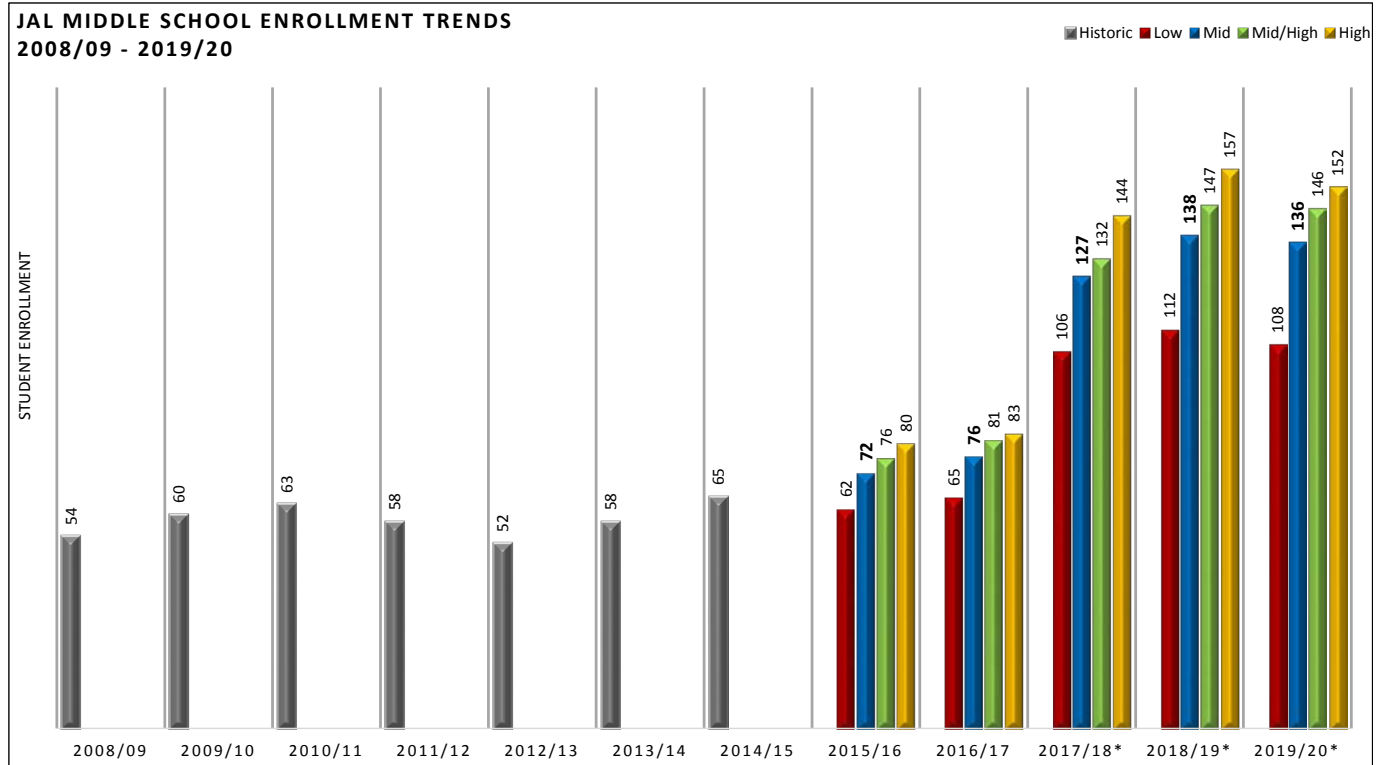
ELEMENTARY ENROLLMENT - Pre-K/DD through 6th/ 5th Grade



Note: 6th Grade Transition from Elementary School to Middle School as of the 2017/18 School Year

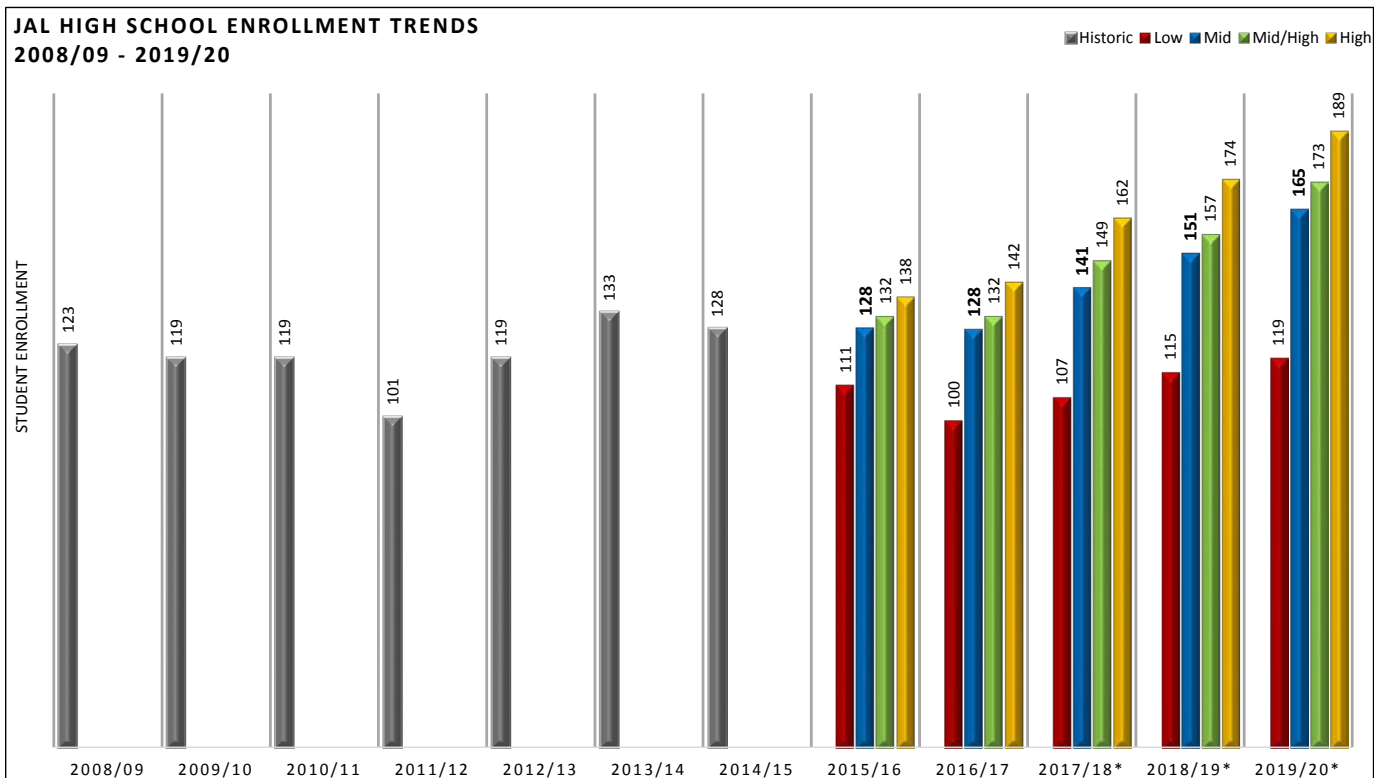
2.0 EXISTING & PROJECTED CONDITIONS

MIDDLE SCHOOL ENROLLMENT - 6th - 8th Grade



Note: 6th Grade Transition from Elementary School to Middle School as of the 2017/18 School Year

HIGH SCHOOL ENROLLMENT - 9th - 12th Grade



2.0 EXISTING & PROJECTED CONDITIONS

District-wide Enrollment History and Projections

Jal Public Schools							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Jal Elementary</b>	40-Day Official PED Reporting						
Pre- Kindergarten	16	14	13	17	11	14	17
Kindergarten	29	29	33	29	39	36	44
First	33	28	28	34	32	40	33
Second	26	33	29	28	38	39	38
Third	30	29	30	28	28	41	44
Fourth	28	32	29	30	34	29	40
Fifth	38	28	30	26	33	37	31
Sixth	27	36	28	26	28	33	36
<b>Subtotal</b>	<b>227</b>	<b>229</b>	<b>220</b>	<b>218</b>	<b>243</b>	<b>269</b>	<b>283</b>
<b>Jal Middle School</b>	40-Day Official PED Reporting						
Sixth							
Seventh	29	28	38	23	26	33	31
Eighth	25	32	25	35	26	25	34
<b>Subtotal</b>	<b>54</b>	<b>60</b>	<b>63</b>	<b>58</b>	<b>52</b>	<b>58</b>	<b>65</b>
<b>Jal High School</b>	40-Day Official PED Reporting						
Ninth	28	25	35	27	39	31	32
Tenth	32	27	22	35	29	42	27
Eleventh	36	32	30	16	35	30	42
Twelfth	27	35	32	23	16	30	27
<b>Subtotal</b>	<b>123</b>	<b>119</b>	<b>119</b>	<b>101</b>	<b>119</b>	<b>133</b>	<b>128</b>
<b>District Enrollment</b>	<b>404</b>	<b>408</b>	<b>402</b>	<b>377</b>	<b>414</b>	<b>460</b>	<b>476</b>

\*Note: 6th Grade Transition from Elementary School to Middle School as of the 2017/18 School Year

Five Year Enrollment Projections																			
2015/16				2016/17				2017/18*				2018/19*				2019/20*			
Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi
16	21	21	25	15	19	19	22	16	19	19	23	17	21	21	25	16	21	21	24
34	40	42	45	34	39	41	44	29	34	36	38	31	35	37	39	33	38	40	42
36	41	45	46	35	42	46	48	32	38	42	44	33	39	42	44	34	40	44	46
33	37	39	36	35	41	46	48	36	44	49	50	34	40	44	47	36	43	47	48
35	39	41	40	33	38	40	41	37	42	47	47	35	45	50	53	33	42	46	49
44	46	45	50	35	41	43	44	33	40	42	45	38	45	50	51	38	48	53	55
38	41	42	42	42	47	46	53	33	42	44	46	32	41	45	47	40	46	52	52
28	32	35	35	37	41	43	45												
264	297	310	318	266	307	324	344	215	259	279	292	219	268	290	306	228	277	302	316
Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi
								40	46	46	54	34	42	45	46	32	41	45	48
34	37	39	41	29	34	36	38	37	44	46	49	41	48	50	59	35	44	46	51
28	34	37	39	36	42	45	45	29	37	40	41	37	48	52	52	41	51	55	53
62	72	76	80	65	76	81	83	106	127	132	144	112	138	147	157	108	136	146	152
Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi	Low	Mid	Mid-High	Hi
34	38	38	40	28	39	40	46	35	47	47	53	36	43	44	47	36	51	54	58
27	31	31	33	32	39	40	41	26	37	37	44	32	44	42	50	33	42	43	46
22	24	25	27	23	27	29	31	28	35	39	39	23	34	36	42	28	41	43	47
29	35	38	38	18	22	23	25	18	23	26	26	24	30	35	34	21	30	33	37
111	128	132	138	100	128	132	142	107	141	149	162	115	151	157	174	119	165	173	189
437	497	518	536	431	512	537	569	429	527	560	598	446	557	594	636	455	578	621	657

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## 2.0 EXISTING &amp; PROJECTED CONDITIONS

## 2.5 Capacity &amp; Utilization

## 2.5.1 – Capacity &amp; Utilization

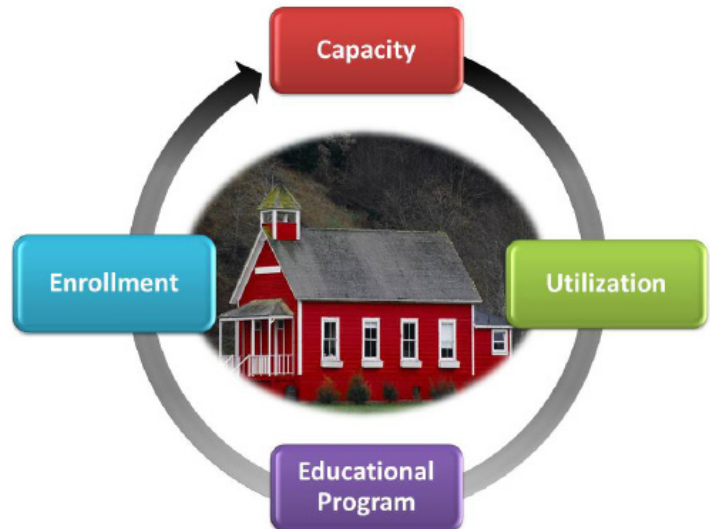
The capacity of a school reflects how many students the school's physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater than what can be reasonably accommodated today. That is primarily due to a change in how programs are delivered today.

During the past fifty years, the programs in a public school system and the manner in which they are delivered have changed significantly. Repeated arguments are heard that "This school was able to accommodate 600 students thirty years ago and now you are saying it can only accommodate 400 students today. How can this be the case?" Persons making these statements often do not realize that when the building was originally constructed, the average class size was 30 students, the music program was being held on the stage, the teacher provided art on a cart, there were no computer labs, the Kindergarten program went from half day to full day and severely handicapped special education students were in separate facilities and not attending mainstream public schools. Add to this the fact that many states have legislation for class sizes of 20 or under for the early elementary grades, schools are expanding pre-school services, and there are many more at-risk student programs.

Historically, building capacity in JPS was calculated based upon the number of general classrooms in elementary schools, the number of core instructional suites in middle schools and the number of classrooms with a scheduling factor applied for high schools. This approach is referred to as the "Design Capacity" of the building. This methodology is rigid and does not accommodate district sponsored programs.

Another methodology of calculating capacity is based on how a building might operate if all classroom spaces were counted and a scheduling factor applied. This methodology is referred to as the "Functional Capacity". In this methodology, if a general classroom has been converted to a book room that classroom would not have a capacity assigned to it.

The formula used for determining "Functional Capacity" should reflect the district assigned programs and required services associated with those programs, (i.e. Title I and special education) yet should be kept simple for planning purposes. The method for determining "Functional Capacity" is different for elementary, middle and high schools as students remain primarily in their home classroom at the elementary school level, but travel from class to class of varying sizes at the secondary school level.



## 2.0 EXISTING & PROJECTED CONDITIONS

While the average actual student/teacher ratio can vary for a number of reasons, the JPS target student/teacher ratios based on PED maximums are as follows:

20:1 Kindergarten

22:1 Grades 1-3

24:1 Grade 4-6

27:1 Grade 7-8 [class size varies depending upon subject]

30:1 Grade 9-12 [class size varies depending upon subject]

Defining the capacity and correlating facility utilization of a building has significant ramifications. [Enrollment / Capacity = Utilization]. As part of the 2014 assessment process, “Functional Capacity” was calculated. The “Functional Capacity” accounts for district sponsored center programs and can be applied equitably across district schools to analyze utilization.

The charts on the following pages evaluated all school facilities based on both current and projected enrollment, the information was then compared against state adequacy standards and guidelines to determine the capacity of each facility. As part of the Facility Master Plan for Jal Public Schools, a capacity and utilization study was conducted for each school facility within the district and can be found in Section 4.

2.0 EXISTING & PROJECTED CONDITIONS

2.5.2 – PSFA Guidelines for Utilization and Capacity

As part of the utilization and capacity analysis the following criteria was established by PSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including Pre-K DD programs) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State’s Adequacy Standards.

Elementary Level (Grades PK DD thru 5th or 6th)		
Space	Notes	Space
Regular (Standard) Classroom	Graded, 650 sf, 24 students maximum	U&C
Special Ed. Classroom (C & D)	If Std. Or 1/2 CR size - and if for C or D level pull-out	U&C
1/2 Classroom	450 sf - 12 students maximum	U&C
Special Ed Resource Room (A & B, Gifted)	If Std. or 1/2 CR size	U&C
Federal/Categorical	Includes ESL, SLP, OT/PT etc. - count if minimum 1/2 classroom size (175-450 sf)	U&C
Program Management Space	If Std. or 1/2 CR size - Parent Room, Hosts, etc.	U
Music Room	If Std. CR size - Includes Art, Science Lab - Program Space	NC
Computer Lab	Including Title I labs - Program Space; Not counted if in Media Center	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction / nonprogram Space see (*) to determine inclusion or exclusion	NC
Media Center	Not counted	NC
Gymnasium	Not counted	NC

Key:

U&C ..... Counted as part of utilization/capacity analysis.

U ..... Counted for utilization analysis, but not for capacity Analysis.

U&C ..... Counted as part of utilization/capacity analysis if it is a scheduled class.

NC ..... Not Counted for Utilization/Capacity.

*\* Administrative and Non Instruction/Programs - Classrooms greater than or equal to 650 SF used by the school for administrative or non-teaching purposes will be counted as having capacity. They include but are not limited to: office, workroom, parent’s room, lounge, storage, custodian, maintenance, tutoring, counseling, vending and production. If a school can demonstrate that the administrative or non-teaching function is required at the school, and that no other space is available that can adequately house the function, then the classroom is excluded from capacity.*

## 2.0 EXISTING &amp; PROJECTED CONDITIONS

Middle / High School (6th or 7th thru 12th Grade)		
Space	Notes	Space
Standard Classroom	Graded, 675 sf, 32-35 students maximum	U&C
Special Ed. Classroom	If Std. Or 1/2 CR size	U&C
1/2 Classroom	375-675 sf - 12 students maximum. Do not count seminar rooms	U&C
Labs	Science, Business Ed, Foreign Language	U&C
Music	Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms.	U&C
Computer Lab	Count all, including "open" lab. Not counted if part of Media Center	U&C
Shop/Home Ec. Lab	If separate labs with separate access count each	U&C
Shop/Home Ec. Classroom	Only if separate space <u>and</u> separate access	U&C
Gymnasium	Count full-size gym as 2. Count usable mezzanines	U&C
Wrestling Gym	Or Dance, Gymnastics	U&C
Weight Room	Count only if a scheduled class	U&C
Auditorium	Only if fixed seating	U&C
Lecture Hall	Always count	U&C
Program Management Space	If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc.	NC
Greenhouse	Not counted	NC
Media Center	Not counted	NC
Multipurpose Room	Not counted - Commons, Lunch Room, Cafeteria, etc.	NC
Lounge, etc. in Classroom Space*	Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion	NC
Federal/Categorical	Includes ESL, SLP, etc. - count if minimum 1/4 classroom size	NC

## 2.5.3 – Utilization Process

The utilization and capacity study identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State's Adequacy Standards.

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including portables, this information can be found on the following page in Table 2.5.4. Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs. *It should be noted that in small rural school districts with a MEM of less 500, that utilization of specialty spaces is often lower due to smaller middle and high school enrollment and some of the teachers have certification to teach more than one subject such as Biology and Ag Mechanics.*

The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program classes.



2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.4 Classroom Data

Facility Name	Classroom Data																																												
	General Classrooms															Specialized Classrooms Designed for a Specific Use												Special Program Space			Classrooms used for other purposes (Excluded from Capacity)														
	Regular Education				Special Ed		SHARED <sup>1</sup> CLASSROOM (ES)									Science Lab (MS/HS)		Drama		Computer / Tech		Music / Band		Fine Art/ Film		FACS / Child Devel		Industrial Arts*/ Agriculture		Gym, Phys Ed Facilities		ROTC / DECA		Auditorium / Lecture		A & B Resource Rooms		Fed. / Cat. / Title I		PT / OT/ SLP		Other Use Use Avail	Other Use Not Avail	Sub-standard Spaces <sup>2</sup>	
	Pre K 4 Year Old Program	Pre School 3/4 DD Prgrms*	Kindergarten*	Regular Education 1st - 12th	SPED C Resource	SPED D Low Incidence	Comp Lab in General Classroom	Music in General Classroom	Art in General Classroom	Science in General Classroom	Phy Ed in Classroom	Gym/Multi-Purpose Rm	Science Lab (MS/HS)	Drama	Computer / Tech	Music / Band	Fine Art/ Film	FACS / Child Devel	Industrial Arts*/ Agriculture	Gym, Phys Ed Facilities	ROTC / DECA	Auditorium / Lecture	A & B Resource Rooms	Fed. / Cat. / Title I	PT / OT/ SLP	Other Use Use Avail	Other Use Not Avail	Sub-standard Spaces <sup>2</sup>																	
Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port	Perm	Port								
<b>Elementary</b>																																													
Jal Elementary			1.5		1.5		14.0		2.0		1.0		1.0																							1.0		3.0							
	0.0	0.0	1.5	0.0	1.5	0.0	14.0	0.0	2.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0			
<b>High School</b>																																													
Jal Jr/Sr High School							10.0		2.0					4.0			3.5		1.0				1.0		1.0		2.0					1.0						1.0							
							10.0	0.0	2.0	0.0	0.0	0.0		4.0	0.0	0.0	3.5	0.0	1.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
<b>Total for District</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>24.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		

<sup>1</sup> Shared is for subjects that the entire student body rotates through during the week. Usually stay together as a class.

<sup>2</sup> Not included CR count. Not used in any calculation.

\* Classrooms that are below NMAS for square footage are calculated based on classroom capacity.

Facility Name	Total Existing Classrooms													
	Total Existing Teaching Spaces (Classrooms/Program Spaces) on site													
	Total Perm	Total Port	Total Perm & Port	% Port	Pre K 4 yr. old prgm	3 & 4 Year Old (DD)	Kindergarten	General Ed	Reg Ed & Specific Use CR	Total Shared (ES only)	Total SPED C&D	Total Special Program	Other Use exc from Cap	
	Perm	Port	Perm	Port					Perm	Port			Perm	Port
<b>Elementary</b>														
Jal Elementary	27.0	0.0	27.0	0%	0.0	1.5	1.5	14.0	17.0	0.0	3.0	3.0	1.0	3.0
	27.0	0.0	27.0	0.0%	0.0	1.5	1.5	14.0	17.0	0.0	3.0	3.0	1.0	3.0
<b>High School</b>														
Jal Jr/Sr High School	26.5	0.0	26.5	0%					24.5	0.0		2.0	0.0	1.0
	26.5	0.0	26.5	0.0%					24.5			2.0	0.0	1.0
<b>Total for District</b>	<b>53.5</b>	<b>0.0</b>	<b>53.5</b>	<b>0%</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>14.0</b>	<b>41.5</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>	<b>4.0</b>

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## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.5.5 – Capacity / Existing & Projected Utilization by School Facility and Special Factors that Influence Use

Each school was analyzed according to the information provided by the district in regards each schools programs and usage. Each school’s capacity and utilization of instructional spaces was then calculated to identify existing and projected (surplus / deficit) of instructional spaces according to PSFA guidelines.

#### *Elementary School Utilization / Classroom Needs*

Jal Elementary School has a functional capacity of 355 students Pre-K through 6th grade and a utilization rate of 94% (Table 2.5.6.). Enrollment for the 2014/15 school year is 283 with up to 58 seats available in the various grade levels. There is only one special use classroom (computer lab) that is used by all grade level and is in high demand daily.



Analysis indicates that over the next five years, the elementary school enrollment will continue to increase and the utilization rate will be at 88% when to the 6th grade moves to the Jr/Sr High School in 2017/18. Currently, none of the existing school’s pre-K/ kindergarten classrooms meet NMAS requirements for square footage which also limits the capacity of the facility. Increased enrollment has also impacted the school’s special education programs requiring additional space to provide services. Overall, the classroom need at the elementary school is projected increase and the current facility may not be able to accommodate the growth without expansion.

Based on this information as well as the existing condition and security concerns, Jal Elementary has been identified by the Facilities Planning Committee for replacement in the next two years.

#### *Middle & High School Utilization / Classroom Needs*

The PSFA guidelines require that special use classrooms are be incorporated into the capacity and utilization calculations for middle and high school campuses. Incorporating special use classrooms into these calculations presents results which have to be re-examined by the district if programmatic changes occur. The educational curriculum and special education program greatly influences both the capacity and utilization of the instructional spaces. Both the district’s middle and high school are projected to have an adequate classroom supply over the next six years, as both schools are underutilized. This is a result of a rotating schedule in conjunction with smaller enrollment in grade levels 6th -12th, which results in smaller class sizes and requires separation of programs to meet the educational needs of the students and Public Education Department graduation requirements. Depending on the schedule type, typical utilization rates for middle and high schools should be in the range of 75-85%.

Jal Jr/ Sr High School has a functional capacity of 404 students 7th through 12th grade and has a utilization rate of 61% based on current programmatic use which is lower than the desired rate of 75% that the district would like to achieve. Enrollment for the 2014/15 school year is 193 and the school could accommodate up to an additional 204 students throughout the six grade levels. It should be noted that nine of the classrooms at the Jr/ Sr High School are below the minimum square footage of 650 SF for general classroom size per the NMAS.

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2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.6 Capacity/ Utilization

School Facility	School Capacities											Enrollments						
	Total Number of Classrooms		TOTAL CLASS-ROOMS	Maximum Capacity		TOTAL MAXIMUM CAPACITY	Total Available Classrooms (excludes specialty Rooms)		TOTAL AVAILABLE CLASS-ROOMS	Functional Capacity Based on Existing Facilities		TOTAL FUNCTIONAL CAPACITY	Current 2014-15 Enrollment	2015 -16 Enrollment	2016-17 Enrollment	2017-18 Enrollment	2018-19 Enrollment	2019-20 Enrollment
	Perm	Portable		Perm	Portable		Perm	Portable		Perm	Portable							
<b>Elementary</b>	22 Avg Number of Students per Classroom																	
	95% Utilization Capacity Percentage																	
Jal Elementary	27.0	0	27.0	594	0	594	17.0	0.0	17.0	355	0	355	283	297	307	259	268	277
<b>Subtotal</b>	<b>27.0</b>	<b>0</b>	<b>27.0</b>	<b>594</b>	<b>0</b>	<b>594</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>355</b>	<b>0</b>	<b>355</b>	<b>283</b>	<b>297</b>	<b>307</b>	<b>259</b>	<b>268</b>	<b>277</b>
<b>High School</b>	22 Avg Number of Students per Classroom																	
	75% Utilization Capacity Percentage																	
Jal Jr/Sr High School	26.5	0	26.5	583	0	583	24.5	0.0	24.5	404	0	404	193	200	204	268	290	301
<b>Subtotal</b>	<b>26.5</b>	<b>0</b>	<b>26.5</b>	<b>583</b>	<b>0</b>	<b>583</b>	<b>24.5</b>	<b>0.0</b>	<b>24.5</b>	<b>404</b>	<b>0</b>	<b>404</b>	<b>193</b>	<b>200</b>	<b>204</b>	<b>268</b>	<b>290</b>	<b>301</b>
<b>District Total</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>1,177</b>	<b>0</b>	<b>1,177</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>476</b>	<b>497</b>	<b>511</b>	<b>527</b>	<b>558</b>	<b>578</b>

School Facility	Future Available Capacity					Classrooms Required					
	Available Seats in 2015-16	Available Seats in 2016-17	Available Seats in 2017-18	Available Seats in 2018-19	Available Seats in 2019-20	Current Amount of Classrooms Needed	Utilization Based on Current Schedule	Existing Surplus/ Additional Needed Classrooms inc	Future Classrooms Needed 2019/20	Projected Utilization	Future Surplus/ Additional Needed Classrooms
<b>Elementary</b>											
Jal Elementary	58	48	96	87	78	16	94%	1	15	88%	2 Surplus
<b>Subtotal</b>	<b>58</b>	<b>48</b>	<b>96</b>	<b>87</b>	<b>78</b>	<b>16</b>	<b>94%</b>	<b>1</b>	<b>15</b>	<b>88%</b>	<b>2</b>
<b>High School</b>											
Jal Jr/Sr High School	204	200	136	114	103	15	64%	9.5 Surplus	23	94%	1.5 Surplus
<b>Subtotal</b>	<b>204</b>	<b>200</b>	<b>136</b>	<b>114</b>	<b>103</b>	<b>15</b>	<b>64%</b>	<b>10</b>	<b>23</b>	<b>94%</b>	<b>2</b>
<b>District Total</b>	<b>263</b>	<b>249</b>	<b>233</b>	<b>202</b>	<b>182</b>	<b>31</b>	<b>79%</b>	<b>11</b>	<b>38</b>	<b>91%</b>	<b>4</b>

\* Utilization takes into account only number of classrooms vs student enrollment. It does not take into consideration enrollment by grade level, class size (PED max) or special programs/ needs such as SPED or MS/HS electives that are required.

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## 2015 - 2020 FACILITY MASTER PLAN • JAL PUBLIC SCHOOLS

## 2.0 EXISTING &amp; PROJECTED CONDITIONS

**2.5.7 Special Factors & Strategies Considered to Meet Required Needs at each School Site**

Enrollment at Jal Public Schools has ranged in the 469- 457 range over the past ten years. As a small Pre/K-12 grade district, flexibility and opportunities for sharing of facilities as opportunities arise and needs change are critical to the success of the district's mission as well as to help reduce operations and maintenance costs. Currently, the district is in the evaluation process to determine if the replacement elementary school will be located at the Jr/ Sr High School campus.

**Elementary School**

As with many small school districts, Jal Public Schools has seen an increase in both the number of elementary students and those requiring expanded SPED services, many of which require outside contracted services to be performed on site. The district has also seen an increase in students requiring supplemental Bi-lingual education. In order to meet these additional programmatic needs, the district has been able to accommodate these within the existing facility without additional cost but with enrollment expected to increase additional facility space will be needed.

*Elementary School Outlook - 2019/20*

- Enrollment is expected to increase by 12.4% over the next five years
- Utilization of the existing facility will be 88%
- Additional Special Education, Pre-K classrooms and support spaces will be needed.

*Elementary School Recommendations*

- Relocate 6th grade to the Jr/ Sr High School to meet the educational goals of the district and improve utilization of the district's facilities.
- Replace the elementary school to meet current and future educational programs and increased enrollment. The new replacement school should be designed and constructed to have a "core" capacity for 375 students and an "enrollment capacity" for 325 students. The new school will be able to accommodate the projected enrollment for the reduced grade levels to be served and will allow for future growth.

**Middle & High School**

Maintaining sufficient enrollment levels at the middle and high school has been a challenge, because it has a direct impact on the types of programs that can be offered to students:

Less students = less program options  
More students = more programs

While the elementary school has enjoyed a significant increase in enrollment, growth in grades 7th - 12th grade has been modest over the past three years. This trend is expected to change over the next five years as the elementary cohorts progress through the upper grade levels, increased in-migration and the 6th grade transitions to the Jr/ Sr High School.

## 2.0 EXISTING & PROJECTED CONDITIONS

JPS, as well as many other small rural school district's in southeastern New Mexico continue to have difficulty in finding qualified teachers that are certified for specific programs and that are also willing to relocate. As enrollment continues to increase, the district will need to hire additional teachers.

### *Middle (Jr)/ Sr High School Outlook - 2019/20*

- Enrollment is expected to increase up to 28.9%
- Current utilization will be improved from 64% to 94%
- Under-utilized facilities need to be demolished

### *Middle (Jr)/ Sr High School Recommendations*

Currently, nine of the Jr/ Sr High School general classrooms are below the 650 sf required by the NMAS which impacts the schools capacity and delivery of educational programs. The school also has two facilities that are no longer used. In order to meet the educational goals of the Jr/ Sr High School, the following recommendations have been determined by the Facilities Planning Committee:

- Transition 6th grade to the Jr/ Sr High School campus and provide a complete middle school program for grades 6th - 8th.
- Reconstruct the 1950 Classroom building to improve security and replace classrooms that meet or exceed NMAS and to allow for middle school grade separation.
- Demolish the Band Hall
- Feasibility Study to determine renovation/ replacement or demolish Natatorium
- Re-assign the VoAg Shop for the district's maintenance department as these programs are no longer provided on campus at this time.



## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.6 Technology

#### 2.6.1 – Strategies for improving academic achievement and teacher effectiveness

The Jal Public School's Technology Plan was approved by the Public Education Department and is valid from July 1, 2012 to June 30, 2015 (a new plan is currently being developed). The current plan has met the five criteria that the Schools and Libraries Division requires for E-rate funding and includes the following:

#### Vision and Mission Statements

##### *Vision Statement*

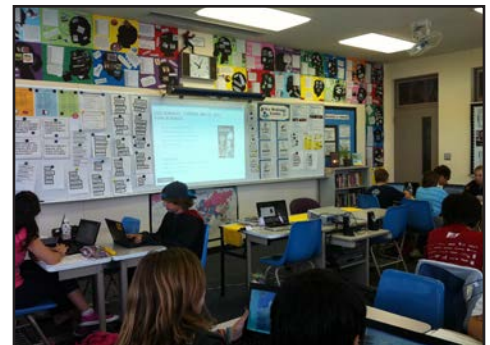
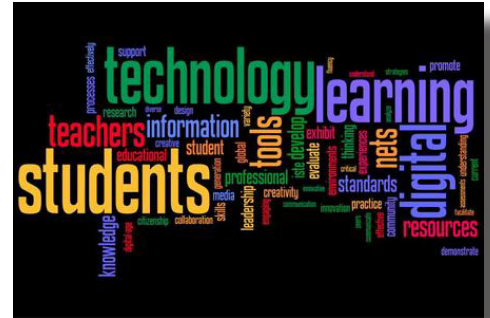
The Jal Public School District Board of Education sets policy and direction for the education of all students in the district. We believe that education must challenge all students to reach their potential and must involve the entire community. The Jal Public School District Board of Education is dedicated to the process by which the students of Jal Public Schools will be lead through a dynamic educational process that will continue into life beyond the school years.

##### *Mission Statement*

The Jal Public School District is committed to providing exemplary leadership, training and support to all involved in the teaching and learning process, enabling individuals to solve problems through the effective application of technological tools.

#### District-Wide Strategies

Technology can greatly enhance the teaching and learning process. Students should be able to utilize technology to obtain, organize, manipulate, and share information. In order to become productive citizens in an ever-changing society, students must be able to identify when technological tools can solve a problem or accomplish a task, and be able to select the appropriate tool to meet the current need. Technology also allows teachers to adapt their curriculum to a more creative means of delivering the lessons, engaging students more effectively, thereby improving student performance.



1. To help improve the instructional process, the following maintenance & support strategies have been put in place:
  - Effective operation of the school district will be maintained by continuous evaluation of all network infrastructures to ensure appropriate connectivity.
  - All hardware from the network core down to end-user equipment will be maintained and upgraded as necessary.
  - All software will be kept up to date and training will be provided where necessary.
  - Upgrades or replacements will take place as necessary according to the Technology Department's schedule of hardware or software life-cycles.
2. Increase student achievement by engaging students with a standards-based instructional process that

## 2.0 EXISTING & PROJECTED CONDITIONS

is integrated with technology and language literacy:

- Ensure instruction of basic technology skills by teaching ISTE NETS standards.
  - Making use of online instructional tools (Discover Education) during daily instruction.
  - Use of digital projection in all classrooms.
  - Increased use of interactive lessons in order to gauge real-time comprehension, allowing teachers to better pinpoint areas which need attention.
  - Vertical alignment of K-12 curriculum.
  - Continue to implement Individual Education Plans (IEP's) that will identify intervention strategies to address gaps in student performance according to standards and benchmarks.
3. To improve the capacity of teachers at Jal Public Schools to integrate technology into curriculum and instruction, the following strategies have been put in place:
- JPS will provide all educators with professional development on successfully integrating technology into daily instruction.
  - Internet connectivity will be maintained to provide access to online educational resources.
  - The district will maintain a systemic process for acquiring hardware and software to educators who are committed to instruction integrated with technology.
  - Encourage teachers to find technological resources related to their subject areas that will increase student engagement and creativity.
4. Make sure adequate technology is available to support various learning styles and meets the needs of each student in the district.
- As funds permit, increase the presence of technology tools such as projectors, interactive whiteboards, document cameras, and student response systems to facilitate instructional strategies based on student development.
  - Standardize classroom equipment and make sure they run at peak performance at all times.
  - Continue to explore the effectiveness and viability of emerging technologies as classroom learning tools at all grade levels.

### District-Wide Goals

**Goal #1:** *Student learning and achievement will be increased through the adaptation to changing technology.*

- Every student will have equitable access to the technology resources available to help them attain adequate technology literacy skills.
  - Student access to available technology will be increased as necessary for academic purposes.
  - All computers throughout the campus must meet a minimum standard set by technology staff. This standard will be on a sliding scale, which means the minimum standard will progress as technology advances.
  - Learning software will be renewed or purchased according to the needs of the learning curriculum.
  - Operating system, production, and office software will be kept current or not be more than



## 2.0 EXISTING &amp; PROJECTED CONDITIONS

- one version older than the most recent release.
- Purchase pre-testing software to help students prepare for ACT tests.
- Students will have the ability to participate in digital interaction.
  - Students will have opportunities to attain college credits using the ITV setup at Jal High School.

**Goal #2:** *Jal Public Schools (JPS) staff will use the technology available to them to enhance student centered learning environments and increase their own job proficiency.*

- Staff will participate in professional development training on using the technology resources of the school district effectively.
  - Technology training available to staff during half day in-services.
  - Purchase materials and/or software for independent study of necessary skills.
- Technology will be integrated into learning process.
  - Teachers will be the instructional leaders in the classroom.
  - Teachers will use technology when developing lesson plans.
  - Teachers will apply technology to develop student's higher order skills and creativity.
  - Teachers will use technology to gauge student learning habits.



**Goal #3:** *Technology staff and Administration will develop a strategy to maintain and boost the effective operation of the school district for both staff and students.*

- An aging network infrastructure will be continually evaluated and updated or replaced.
  - Cabling and connections will receive upgrades
  - Servers will be purchased for email, DNS, and Domain services.
  - Critical applications and data will be hosted and secured locally.
  - Old or obsolete equipment will be inventoried for disposal.
- Modes of communication will be improved and increased for all school staff.
  - Number of both wired and wireless access points will be increased.
  - Increase number of cell phones to include any staff that transports students.
  - Upgrade PBX systems as needed.
  - Increase accessibility to school email accounts from outside the school network.
- Security will be improved to promote the health and safety of students and faculty.
  - Continue to utilize, evaluate, and upgrade Internet filtering systems.
  - Repair, upgrade, and maintain security cameras and install additional cameras around both school campuses.
  - Work in conjunction with local police department and state agencies to implement an effective plan for emergency preparedness.
- Technology will be implemented to promote online safety.
  - Provide instruction on Internet safety.



## 2.0 EXISTING & PROJECTED CONDITIONS

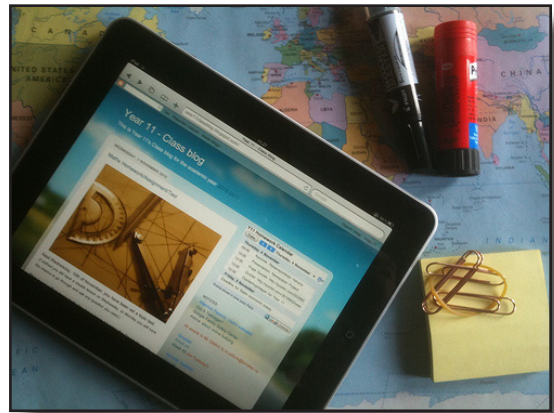
**Goal #4:** *Technology will be used to strengthen the link between the school district and the community.*

- School web site will offer updated information at all times and provide tools for better parent involvement, which will increase student performance.
  - Teachers will be able to post their lesson plans online for students and parents to see from anywhere at any time.
  - Tools will be available for parents to track their child's attendance and progress reports.
- Social media will continue to be a tool for offering real-time updates related to school functions to community members.
  - Last minute changes or news can be shared more rapidly using social media along with traditional methods.

### JPS Steps to Increased Accessibility

Jal Public Schools is doing everything it can to provide technological access to its students and staff. Mill Levy funds have allowed JPS to purchase 50 new computers for the software and accounting classrooms.

The previous computers were then refurbished and placed in the elementary school computer lab and the high school research lab, where the computers were obsolete. The computers that came out of the elementary computer lab were also refurbished and have been placed in classrooms for student use. These machines, while older, have all the capabilities necessary for internet research, word processing, and Accelerated Reader testing.



Mill Levy funds will also allow for the purchase of 3 new servers for Jal's network. They will replace our domain controllers and DNS server and allow for greater network speed. All other servers will be upgraded to Windows Server 2010 with the appropriate number of CALs to accommodate future growth.

While the district is getting by, it is imperative that the Jal Public School District seek more methods of funding for educational technology. The students of Jal Public Schools deserve the same technologies as more advantaged school districts, especially since some of our students have limited access to technology (no access at home, only at school). For these students, technology allows them to overcome gaps and limitations have the opportunity to pursue a college education or acquire new and emerging technology skills desired by employers of today's high school graduates.

In order to achieve this level of accessibility for the students of Jal Public Schools, the following actions are recommended:

- Pursue funding to upgrade and maintain network infrastructure and wireless capabilities.
- Provide technology that supports cloud-based computing services as we upgrade our servers and network to support this.
- Keep computer labs up to date.

## 2.0 EXISTING & PROJECTED CONDITIONS

- Facilitate more “hands-on” technology for students through interactive lessons and virtual lab environments.
- Continue to recycle older, usable machines for student use in classrooms.

### Promotion of curricula and strategies that promote technology instruction

Jal Public Schools makes every effort to promote ISTE and NMSTE standards for integrating technology into the classroom. To ensure that technology is utilized effectively, Jal Public Schools will:

- Continue to make the most of distance learning courses.
- Offer new or improved methods of professional development to help teachers understand how they can apply technology tools to their instruction.
- Expand the district web site to provide additional opportunities to promote integration of technology into the curricula.

### Professional Development

While teachers can identify their own development needs when it comes to technology, district policies and procedures must be followed in order to assure the best methods of technology integration. Jal Public Schools’ professional development strategy not only promotes technology integration into the classroom, but also into grade-specific subject areas. As new applications or software are identified and become available, training is provided to demonstrate suggested strategies for implementation. Administrators report from their classroom evaluations that teachers are applying the technology skills learned in these workshops into practice with their students.

Coaching and support for teachers who lack confidence with technology is an area Jal Public Schools is focused on. In order for students to harness the full value of technology, the teacher must be able to as well. Despite the numerous resources for training and development, JPS also encourages peer coaching during in-service sessions. In doing so, skills are sharpened and innovative ideas are born on how to employ technology.

### Technology Type and Costs

Although Jal Public Schools is a small district with limited funds, it is our belief that it is worth the investment to purchase high-quality equipment, computers and peripherals. “You get what you pay for.” The ROI (Return on Investment) is much greater with a quality product from a well-established manufacturer who has a commitment to excellent service before, during, and after the sale. This is the reason Jal Public Schools has used Dell, HP, Epson, and Cisco products in the past and will continue to seek the same level of quality in the future.

The district has made great strides in technology the past few years at Jal Public Schools. Through Mill Levy funds, JPS purchased new computers for our two most-commonly used computer labs at the high school. The computers that were removed were then refurbished and placed in the elementary lab and the high school’s research lab. To continue the domino effect, all computers that still met minimum technology requirements were also refurbished and allocated to classrooms for student use.

Despite these accomplishments, Jal Public Schools must address new concerns:

The infrastructure of our district-wide network is outdated. To keep up with changing technology, we must secure funding for the replacement of cabling, switches, routers, and also in increase wireless access capabilities.

## 2.0 EXISTING & PROJECTED CONDITIONS

- Several outdated servers. The district's oldest servers are also the primary domain controllers and DNS servers, which enhances the urgency to have these servers replaced with new ones.
- A new exchange server is required to keep up with our growing email payload.
- End-user equipment must be updated or replaced as necessary. Most of the computers used by staff today are 5 years old or more. The estimated cost of replacing every computer that sits on the desk of an administrator or teacher would be approximately \$50,000.
- Hardware rotation will continue to be deployed throughout the district. Computers will be refurbished and placed in labs or classrooms, and used until they are no longer repairable. The cost of hard drives or memory for such machines is far less than the cost of buying a new computer.
- Software around the district is in need of an upgrade. All of our servers are running Windows Server 2003 R2, so an upgrade to Windows Server 2008 R2 should be done within the next year. Only one-third of the computers in the district are running Windows 7, while the majority is still running Windows XP Professional. We also need to look at upgrading to Microsoft Office 2010 in the near future. Educational software around the district also needs to be upgraded.

### Coordination with other resources

To meet the needs of its students Jal Public Schools must often purchase technological related equipment and services. Some examples of these items include the purchase of computers and printers, networking solutions, and telecommunications services. It is the responsibility of the school district to spend taxpayers' money carefully and wisely. Because many of these services are very expensive it is necessary to combine funds and monies from various accounts. Mixing and matching these accounts accurately and within the confines of the regulations set forth by the New Mexico Department of Education requires a diligent business-minded superintendent and a competent business manager.

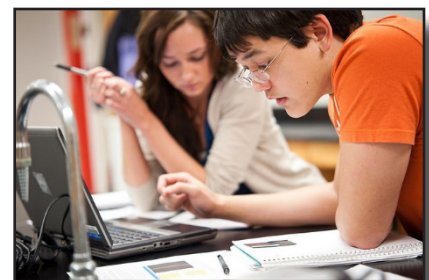
Some of these account funds include grants such as EETT (Enhancing Education Through Technology). Other monies include state operational money, School Improvement funds, state technology money, and mill levy money. Finally, money is allocated from money appropriated from New Mexico's incentive programs such as "School Improvement", "Technology Plan", "Technology Deficiency" and "Technology Report." Additionally, one of our best resources is the ability to recycle end-of-life hardware.

The funding notations in the district's goals section are not set in concrete. It is the responsibility of the superintendent and the business manager to ascertain the most opportune fund, or funds, from which to draw monies to pay for technological expenses.

### Innovative delivery strategies

Jal Public Schools will use the following innovative delivery strategies for the delivery of specialized curricula through the use of technology:

- Continue to offer and encourage participation in dual-credit courses offered by institutions of high learning, either local or online.
- Encourage educators to develop a stronger web presence through the use of district-wide web sites, wikis, or blogs.
- Encourage the use of internet technologies for the posting of assignments and lesson plans, and also for presenting student work.
- Offer training and professional development on the use of educational and productivity software in the classroom.



## 2.0 EXISTING & PROJECTED CONDITIONS

- Increase participation in various online webinars for professional development.
- Sharing specialized training received with students and colleagues.
- Develop and follow a procedure for selecting curriculum software.

### Parental Involvement

Jal Public Schools is particularly proud of parents who take a great deal of interest in the school their child attends. These parents are very caring of their children, very supportive of the school system, and very interested in continual technological advances in the schools. Jal Public Schools keeps these parents informed through various modes. For example, each school communicates is through the district's web site, which offers a place for parents to get information, download forms, and will soon be a place where parents can view the attendance and grades of their children. Jal Public Schools also uses social media, such as Facebook, to communicate with parents and other members of the community.

The superintendent has an open-door philosophy, and parents with questions of any type—including technological purchases and solutions—can and will be addressed.

Jal Public Schools actively seeks parental involvement and will constantly evaluate and modify its open door policy for parents by ensuring that every parent has the opportunity to express themselves. To make this happen, Jal schools will continue the steps outlined above, and also develop the following methods for parental involvement:

- Provide parents with up-to-the-minute access to student grades and attendance records.
- Encourage teachers to increase their online presence and make it available to parents.
- Promote email communication between teachers and staff.

### Accountability Measures

#### Integrating Technology into the Curricula and Instruction

Technology integration is enhanced if used across the curricula. Some examples of how this is done at Jal Public Schools are:

1. Using the computer labs to create graphs, cover sheets, and documents for the science fair.
2. Using the computer labs for internet research in English, Spanish, and History classes.
3. Using computer assisted instruction software for math and reading.



Students are also given surveys to complete at the end of the year. The data is collected by administrators who make necessary modifications to the usage of computer labs if needed.

#### Increasing the Ability of Teachers to Teach

To account for the effectiveness of workshops and the use of technology integration, the following will be placed into action:

- Teachers will be provided a survey at the end of the year to evaluate their technology skills' progress through the year.
- Principals will evaluate the frequency of their teachers using technology integration in their classrooms.

## 2.0 EXISTING &amp; PROJECTED CONDITIONS

- Principals will document the frequency of teachers recording technology integration in their lesson plans.

Enabling Students to Demonstrate Proficiency Against the State Content Standards, Benchmarks & Performance Standards

To account for the evaluation and accountability of this concept(s), Jal Public Schools will continue to use the state content standards and benchmarks set forth in this documentation above. Other criteria that have been or will be used to evaluate students' proficiencies are:

- Pre- and post- tests in computer proficiency skills such as word processing, spreadsheets, databases, and presentation software.
- A checklist card that provides documentation that the basic skills of computer proficiency have been presented to the students.
- Student surveys

**Technology Budget 2012- 2015 (Updated to reflect current needs)**

Technology & Equipment Needs	Anticipated Funding Source	Budget 2015 - 2018
Computer upgrades to classrooms and labs. Microsoft yearly licensing; network infrastructure upgrades	State Technology, Operational, Title I & III	Hardware Maintenance: \$5,000 Annual Software Agreements: \$7,500 Annually
Server Replacement/ Upgrades including network equipment including wireless access and management, security hardware such as firewalls and head-end units, printers and copier units.	State Technology, Operational, GO Bond	\$75,000
Desktop computers, laptop computers, tablet devices. Four new mobile labs are needed at the Jr/Sr High.	State Technology, Operational, SB-9, GO Bond	\$110,000
Telephone System: Local and long distance district-wide.	E Rate, Operational	Telephone: \$46,000 Annually
Data Systems: Internet delivered at least 15Mbps with potential to 100Mbps and add an additional 15 new wireless access points. Email Hosting: District-wide	E Rate, SB-9	Internet: \$38,000 Annually Email: \$3,800 Annually
Technology for New Elementary: Voice, Data, Assistive technology devices, Infrastructure and Computer equipment	State Technology, GO Bond, E-rate	\$350,000



## 2.0 EXISTING & PROJECTED CONDITIONS

### 2.7 Energy Management Program

#### 2.7.1 – District Wide Energy Management Program

Jal recognizes the fact that effective, strategic energy management requires a deliberate and measured approach to both resource conservation and energy reduction. By concentrating on specific Energy Conservation Measures, as well as affecting individual behavior through energy education and awareness, the district is well positioned to meet the future energy challenges of the community, it's schools, and the families it serves.



The goal of the Jal Public Schools Energy Management Plan is to help set the district on a clear path towards long-term energy reduction and resource conservation that will have a positive impact on the students, educators, staff, and taxpayers of the Jal Public School District.

The following energy management guidelines are designed to save scarce resources without impairing the educational mission of the Jal Public School District. Each building Principal is responsible for ensuring compliance with these guidelines. Requests for guideline exemptions should be made in writing to the building Principal. If the issue cannot be resolved while adhering to the energy management policy and guidelines, the District Superintendent shall make the determination as to what action, if any will be taken. Maintenance Department reserves the right to adjust set points up or down in a given area to provide the best overall performance of the heating, ventilation and air conditioning (HVAC) system.

#### A. Lighting

1. All switch-controlled lighting in unoccupied areas will be turned off. For purposes of lighting control, an unoccupied area is any area where students or staff are absent for more than 5 minutes. For gymnasiums and similar rooms with high intensity discharge (HID) metal halide or similar type lighting, an unoccupied area is any area where students or staff are absent for more than 12 minutes.
2. Even if a room is equipped with infrared occupancy sensors, occupants should switch lights off manually when leaving a room if possible. This will prevent accidental “passive” activation of lights and save many hours of “burn time” each year.
3. When a classroom or other room designed for group occupancy is only occupied by the teacher, half of the full lighting level should be used (one of two wall switches).
4. In circulation areas such as hallways, lobbies, etc., lighting should be reduced wherever safe and practicable during the normal school or workday and shall be turned off completely during unoccupied times except the minimum lighting required for security purposes.
5. All lights will be turned off when students and teachers leave school. Custodians will turn on lights upon entering the specific rooms in which they are working, and shall shut off lighting when leaving each room, each time. “Lights out” method of cleaning is strictly prohibited.

## 2.0 EXISTING & PROJECTED CONDITIONS

6. Lights for advertising purposes such as lighted signs, scrolling menu boards, vending machines, glass front concession/drink coolers and snack machines shall be used only as required for school communications and not for third party vendor or product advertisement.
7. Exterior lighting will be controlled with photo-cells, timers or both. At the Jr/Sr High School campus, controllers will be used to turn off most parking lot lights at midnight while still allowing perimeter lighting to remain on for security purposes. Perimeter lighting will remain on from dusk to dawn.
8. During design and re-lamping projects, lighting levels shall be set and maintained according to the Illumination Engineering Society of North America and Energy Star standards:



AREA	FOOT-CANDLES
Classrooms and Labs	50 – 75
Offices	60 – 75
Teacher Workrooms / Conference Rooms	30 – 50
Auditorium Seating	10 – 15
Auditorium Stage	50 – 60
Gymnasiums	30 – 45
Kitchens	50 – 75
Dining Rooms	15 – 25
Corridors	20 - 30

*Natural lighting shall be used where possible to attain lighting levels with the above ranges. For cleaning during off hours and in the morning when the building is being opened, the custodial staff shall only turn on lighting where needed. The buildings should be fully illuminated no more than one-half hour before the normally scheduled arrival time for teaching and administrative staff.*

### B. Temperature Control

The Maintenance Department will be responsible to regulate the temperature in each school facility. Special consideration on temperature range will be given for preschool and special education classrooms.

1. During the heating season from November through March, temperatures in classrooms and offices will be maintained at a 68-72 degree set point in occupied mode and at 55 degrees in unoccupied mode.
2. In facilities that are air conditioned, a 74 - 78 degree occupied set point with an 82 degree unoccupied set point will be maintained during the cooling season from May to October.
3. The cooling system in the auditorium shall maintain a 74 degree occupied set point during performances.



## 2.0 EXISTING & PROJECTED CONDITIONS

4. Locker rooms shall maintain a 70 degrees occupied set point during the heating season.
5. Basements, garages and storage areas when unoccupied by personnel, will be maintained at 55 degrees during the heating season.
6. Personnel will not obstruct ventilation ducts or return grilles in classrooms and offices with books, charts, furniture, plants etc.
7. All windows and outside doors must be kept closed during the heating season or when air conditioning units are in operation.
8. Entrances and exits to the building should be limited in number in order to both reduce energy consumption and increase the efficiency of heating and cooling equipment. Broken and/or poorly sealed windows and doors should have work orders created for their repair.
9. Unauthorized personnel or students found tampering with temperature regulating devices such as thermostats or valves (e.g., placing ice or wet towels on thermostats), will be subject to disciplinary action.
10. Malfunctioning equipment should be immediately reported to the Maintenance Department for repair.
11. After-hours requests for HVAC should be made 72 hours prior to the event. Where feasible, events occurring simultaneously will be scheduled in the same area of the building so that only one HVAC system has to be turned on. Small group activities should not be scheduled in large areas such as auditoriums and gyms when smaller sized facilities would be appropriate. Area usage will be coordinated with the Principal and Custodial staff in order to reduce energy consumption.
12. Special consideration will be given to the location of summer school classes to ensure the most cost-effective operation of cooling equipment.
13. Pools shall be kept at a temperature of no less than 78 degrees, but no warmer than 81 degrees, consistent with the recommendation of the National Federation of State High School Associations for school pools.
14. The domestic hot water temperature set point will be 120 degrees. The Nutritional Service operations requiring higher temperature levels by code shall use booster units or dedicated water heaters when possible.

### C. Facilities

1. At the end of the school or office day, all windows shall be closed, the blinds or shades drawn to approximately three-fourths the distance from the top of the window to the windowsill, and the lights turned off. Maintenance/ Custodial staff will turn lights on only for the period of time when a specific area is being cleaned. On windows with a western exposure, the blinds should be adjusted to allow the sun to warm the building during the heating season or to block out the sun during the cooling season.
2. Broken windows, doors, non-functioning door closers, missing or damaged weather stripping, etc., shall be reported to the Maintenance Department in a timely manner.
3. The use of portable space heaters or air conditioning units are prohibited from use within District facilities, except where approved and provided by the Maintenance Department.

### D. Technology Equipment

1. Teachers and staff will be responsible for shutting down computers at the end of the workday.
2. All computers shall have the power options set to turn monitors off after 20 minutes of inactivity. Computers should utilize energy savings options within the operating system. Printers shall be

## 2.0 EXISTING & PROJECTED CONDITIONS

manually turned off at the end of each day or during long periods of inactivity.

3. Copy machines will have power options set to automatically shut down after 4 hours of inactivity. All other equipment such as LCD projectors and other peripheral equipment, laminators, etc., should be turned off at the end of the day.
4. The use of personal appliances such as electric coffee makers, microwaves, refrigerators, toaster ovens, pizza makers and/or other cooking or refrigeration appliances will not be allowed without the prior approval of the building principal. The use of small fans, radios and desk lamps are allowed, but shall be turned off when not in use.
5. Only energy efficient vending machines will be allowed within the District.

### E. Water Systems and Water Use

1. All staff will coordinate with the maintenance department to ensure all plumbing and/or intrusion leaks are reported and repaired using the Maintenance Direct work order system.
2. Tank-type hot water systems and/or associated re-circulating pumps should be switched off when there will be no demand due to occupancy for more than 30 hours and where means are available. Automatic controllers should be programmed to switch off tank water heaters and/or re-circulating pumps on a daily basis where feasible. Insulation for hot and cold water lines shall be repaired or replaced as needed.
3. Tank-less and other instant hot water heating devices, such as dishwasher heating boosters, should remain switched off until the general time period use is required. These devices typically take less than 5 minutes to reach operating temperatures.
4. Irrigation of playing fields, grounds and landscaping shall be limited to the hours of 7:00 p.m. to 9:00 a.m. nightly. For systems with concurrent zone automatic controllers, irrigation shall be limited to the hours of 1:00 a.m. to 7:00 a.m. nightly.
5. Intensity of irrigation of playing fields:
  - a. Off-season irrigation: For fields not expected to receive play for at least 6 weeks, irrigation should be no more frequent than once every 2 weeks, including rain events. Such fields should be irrigated lightly, at no more than  $\frac{1}{4}$  inch of water per application (approximately 30 – 35 minutes per application).
  - b. In-season irrigation: For fields expected to receive play within 6 weeks, irrigation should be not more than one inch per week total, including rain accumulation throughout the week. Such fields should be irrigated longer (approximately 45 minutes) but not more than three to four times per week, including rainfall events. During each application, soil should be moistened to a depth of six inches to stimulate deep root growth without over-watering, which reduces grass vitality.
6. To incorporate rain events into irrigation intensity, all automatically controlled systems will be equipped with rain sensors. Sensors will be kept in active mode at the controller and will be set to activate (disable irrigation) after not more than a  $\frac{1}{4}$  inch event.
7. When spray irrigating, keep all heads adjusted to ensure that water does not directly hit adjacent buildings. Monitor irrigation to insure excessive runoff does not occur; curtail as necessary.



## 2.0 EXISTING &amp; PROJECTED CONDITIONS

## 2.8 Capital Funding

## 2.8.1 – Past Capital Funding for the Past 5 Years

Jal Public Schools has experienced a successful history of local support for past GO Bond and Mill Levy (SB-9) elections and expects to continue to do so in the future. The most recent general obligation bond issue (GOB) election was held in February 2015. The recent GO Bond election generated \$47,000,000 for district-wide capital improvements and technology projects.

JPS has had an active capital improvement program throughout the years that has utilized funding from SB-9 and to address facility needs as needed. The current GO Bond in place is the first in over twenty years for the district. All of the facility upgrades within the district have been fully funded by the district with the exception of fire alarm upgrades in 2003 which received assistance from the DCU Fund.

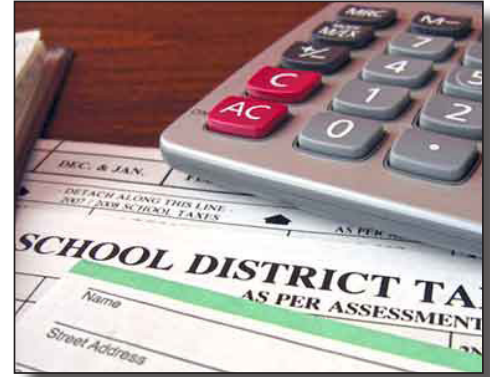
Currently, Jal Public Schools has a 2-mill levy in place under the SB-9 program that was recently passed in February 2011, with the next SB-9 election set for 2017. The SB-9 Mill Levy generates approximately \$1.4- \$1.5M per year over the six years which includes the State share match. JPS utilizes the SB-9 monies for general systems maintenance, training, maintenance equipment, cyclical systems replacement and facility renewal.

The district has not received nor requested PSCOC funding under the Standards Based Process for any of its school facilities. Currently, JPS has a Direct Appropriation Offset that will be applied towards any future funding request in the amount of \$1,017,887 which will reduce the share of State of NM towards any project.

## 2.8.2 – District Financial Sources and Funding Available to Meet Needs

Information provided by Casey Financial Consulting, indicates that while the district successful GO Bond Election in February was for \$47M, recent volatility in the oil and gas sectors will have a direct impact on the assessed property valuation in Lea County and the district's ability to realize the amount of the GO Bond. The current 2015 assessed property valuation for the district is \$785,029,686 which is a 11.1% increase over the previous year. While the assessed property valuation in Lea County will increase again in 2015 based on 2014 rates, unless the oil and gas economy improves the assessed valuation in 2016 and possibly 2017 will decrease substantially. This could result in the district only being able to realize only \$37- \$41M of the \$47M GO Bond as it cannot exceed 6% of the assessed property valuation in the district. The passage of the 2015 GO Bond will result in the district's bonding capacity to go from 0% to 99.7% once all available bonds are sold by 2019.

The district is in the process of selling the first series of GO Bonds in summer 2015 to raise \$9M and will incrementally sell the remainder as projects are in need of design and construction funding before 2019. The district currently has an SB9 2-mill levy in place that was also passed in February 2011. The SB-9 program generates approximately \$1.4 -1.5M per year with a State of NM match of approximately \$55 K per year in revenues. The program is on a six-year cycle with the next election in 2017.



**2.0 EXISTING & PROJECTED CONDITIONS**

The district does not utilize the HB33 mill levy program at this time, however may consider the use at a future time.

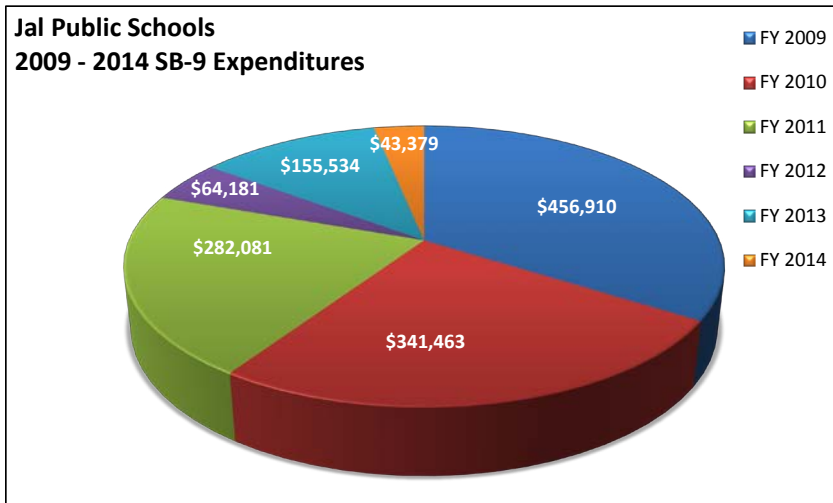
The district does not receive funding under the Federal Impact Aid program (formerly known as PL 874/PL 815 funding).

The district is eligible for PSCOC/PSFA awards based on a 10% State of NM and 90% Local contribution for approved projects (2014-15).

The district’s financial advisor is Casey Financial Consulting, Inc., Albuquerque, New Mexico. Contact Charlie Casey 505-898-3165 for additional information.

**2.8.3– District Funding Expenditures for FY 2009 -20143**

The charts on the following pages identify the capital funding expenditures by Jal Public Schools since 2009 to November 2014. The chart also indicates the funding source used for the expenditures as well. From FY 2009 - 2013 \$1,300,169 in SB-9 monies has been spent with only \$43,379 in FY 2014. The district currently has a surplus of \$3.4M IN SB-9 funds to apply towards upcoming facility projects.



2.0 EXISTING & PROJECTED CONDITIONS

Jal Public Schools Capital Funding Expenditures 2009 - 2014						
Project Type	Year Funded	Funding Source				
		GO Bond	PSFA Matching Funds	SB-9	HB-33	Other
Roof replacement auditorium & maint. bdlg	2009/10			291,150		
Fence tennis courts	2009/10			15,800		
Refinish gym floors at JHS	2009/10			10,485		
Re-carpet 18 elementary classrooms	2009/10			41,399		
Security system/ district-wide	2009/10			90,981		
Scoreboard for JHS aux. Gym	2009/10			7,095		
<b>Subtotal FY 2009/10 Expenditures</b>		\$-	\$-	<b>\$456,910.00</b>	\$-	\$-
Carpet/vinyl Jal Elementary rm 18 & office	2010/11			\$2,867		
Replace windows Central Administration	2010/11			\$9,596		
HVAC replacement Jal Elementary	2010/11			\$329,000		
<b>Subtotal FY 2010/11 Expenditures</b>		\$-	\$-	<b>\$341,463</b>	\$-	\$-
JHS office remodel carpet & tile	2011/12			\$5,033		
Jal Elementary paving- east side	2011/12			\$55,435		
Upgrade football/softball & gym lighting	2011/12			\$13,905		
Upgrade lighting Jal Elem/JHS	2011/12			\$132,936		
Resurface track at JHS	2011/12			\$69,161		
Replace portion of stage floor-auditorium	2011/12			\$5,611		
<b>Subtotal FY 2011 /12 Expenditures</b>		\$-	\$-	<b>\$282,081</b>	\$-	\$-
Remodel principal office JHS	2012/13			\$3,079		
Replace carpet rm 113 JHS	2012/13			\$4,655		
Repair football stadium lights	2012/13			\$18,161		
Repair football stadium scoreboard	2012/13			\$1,780		
Refinish gym floors JHS	2012/13			\$6,510		
Roof repair Jal Elementary	2012/13			\$29,996		
<b>Subtotal FY 2012/13 Expenditures</b>		\$-	\$-	<b>\$64,181</b>	\$-	\$-
Key-less entry/security cameras(all schools)	2013/14			\$80,615		
Additional security equipment JHS	2013/14			\$17,653		
Playground equipment Jal Elementary	2013/14			\$43,560		
Security system upgrade Jal Elementary	2013/14			\$8,823		
Replace hvac units(2) JHS	2013/14			\$4,883		
Vehicle	2013/14			\$26,997.58		
Land Improvements-Trailer Enclosure	2013/14			\$1,292.04		
<b>Subtotal FY 2013/14 Expenditures</b>		\$-	\$-	<b>\$155,534</b>	\$-	\$-
Seal coat & repair asphalt parking JHS	2014/15			\$19,700		
Prep/paving track high jump pad JHS	2014/15			\$8,550		
Repair track surface	2014/15			\$6,849		
Swimming pool repairs JHS	2014/15			\$8,280		
<b>Subtotal FY 2014/15 Expenditures</b>		\$-	\$-	<b>\$43,379</b>	\$-	\$-
<b>TOTAL - 5 Year Expenditures</b>		\$-	\$-	<b>\$1,343,548</b>	\$-	\$-

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### 3.0 CAPITAL IMPROVEMENT PLAN

#### 3.1 TOTAL CAPITAL IMPROVEMENT NEEDS

##### 3.1.1 – Capital Improvement Plan Goals

A successful long range capital improvement plan represents a balance between providing for enrollment growth or decline, additions and renovations of older buildings, constructing new or replacement schools if warranted, maintaining the existing infrastructure, and providing all of these through a fiscally prudent Capital Improvement Plan.

This plan focuses on the following goals and strategies:

- 1) Renovation of existing facilities on a systematic schedule to provide safe, up-to-date schools that can meet the changing educational program needs of the District.
- 2) Provide funding for maintenance and systems renovation or replacement on a schedule that ensures that all district buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.
- 3) Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.
- 4) Provide for the ancillary facilities that are needed to support the educational programs and other non-educational needs of the District.

These goals are the foundation of the Jal Public School District Wide Facilities Master Plan and are the key to a systematic, consistent process for addressing the long-range facilities needs of the entire school district. They establish a balanced approach the needed facility upgrades and renovations over time with limited district financial resources. Ultimately, the recommendations contained in the Capital Improvement Plan are supported by both the Facilities Master Plan Committee and the Jal Board of Education as the cornerstone of the Jal Facility Master Plan.

##### **Goal 1:**

*Renovation of existing district facilities on a systematic schedule to provide safe, up-to-date schools that meet the changing educational program needs of the District.*

The Public School Facility Authority requires as part of the Facility Master Plan process that school districts identify schools that do not meet the NM Adequacy Standards and identify specific facility needs as part of the District's Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by PSFA is unique to the State of New Mexico and is in place to assist districts if they so choose to obtain matching funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain balance in the Capital Outlay program across the state. As of 2014/15, Jal Public Schools receives 10% of matching funds from PSCOC for school projects and funds district facility projects at 100%.

The Facilities Master Plan Committee has identified priority projects at each of the districts schools and Jal Public Schools recently passed a \$47M GO Bond (February 2015) to fund many of the identified projects. Currently, only the Jr./Sr. High School is ranked in the top 100 schools that are typically eligible for PSCOC funding based on the New Mexico Condition Index (NMCI) Scoring, however due to safety and security issues, significant growth in the elementary enrollment and other facility concerns, the Facilities Master Plan Committee recommended to the community and Jal Board of Education in October 2014 that replacement of elementary school is to be the district's number one priority.

### 3.0 CAPITAL IMPROVEMENT PLAN

Jal Public Schools may consider seeking design and construction funding from the Standards Based Funding process through the PSCOC for the renovations and partial replacement of Jal Jr/Sr High School (currently ranked at 68). The JPS Board of Education will make this determination in 2017, pending remaining GO Bond funds available due to changing assessed property valuations and the current decline in the price of oil.

**Goal 2:**

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

A fully funded maintenance plan is part of a 'life-cycle' approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive maintenance plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Jal Public Schools is currently in the process of developing its first Preventative Maintenance Plan (PMP) as there is currently not a plan in place and training staff how to use and implement the "school dude" program tools to report and track facility maintenance needs. Both school's have facility needs that have been identified as part of the facility assessment process that will need to have work orders issued and work completed as part of this program.

**Goal 3:**

*Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of JPS and the local community.*

The JPS Capital Improvement Plan lists nearly \$55.6 Million in facility needs district-wide. Many of these projects are needed to address facility replacement and renovations, demolition of obsolete facilities, ADA compliance and building system replacement needs. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs at each school and has ranked them in order of priority for the District based upon available funding and need. It should be noted that the Jal Public School's GO Bond is not sufficient to cover all of the facility needs in the district. The identified facility need projects will be addressed by priority as GO Bonds funds allow over the course of the next five to seven years and will need to utilize supplementary funding from SB-9 sources when possible.

General Obligation Bonds - Represents an alternative financing mechanism for the district in addition to SB-9 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. In February 2015, JPS passed its first GO Bond in more than twenty years and is now bonded to capacity for \$47 Million. While passage of the GO Bond will mean an increase in property tax rates, the district with assistance from its financial advisor have developed a strategy to minimize the impact the increase in taxes over the next four years.

SB-9 Monies - The district currently levies a 2.0 mill levy under the SB-9 Program and receives approximately \$1.4-1.5M annually with including matching monies from the State of New Mexico. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The most recent SB-9 Election for JPS was held in February 2011, and the next SB-9 Election will be in 2017.

3.0 CAPITAL IMPROVEMENT PLAN

HB-33 Monies - Jal Public Schools currently DOES NOT have a HB-33 mill levy in place as there is not community support for additional taxes at this time, however the district may need to consider this funding option in the future to generate additional revenue for facility improvements. The HB-33 Program has a maximum 10 mill levy limit and the District has no future plans to pursue this funding source. The district currently uses this funding to for pay debt service on currently outstanding GO Bonds, for district remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33.

Educational Technology Bonds - (ETB’s) is a alternative financing mechanism for the district in addition to GO Bond, SB-9 and HB-33 monies. ETB’s can be used to improve technology district-wide from infrastructure upgrades, equipment, and software. Usage of ETB’s may be considered in the future, however they may reduce the availability of GO Bond fund needed for capital projects and are not being considered by the district at this time.

**Goal 4:**

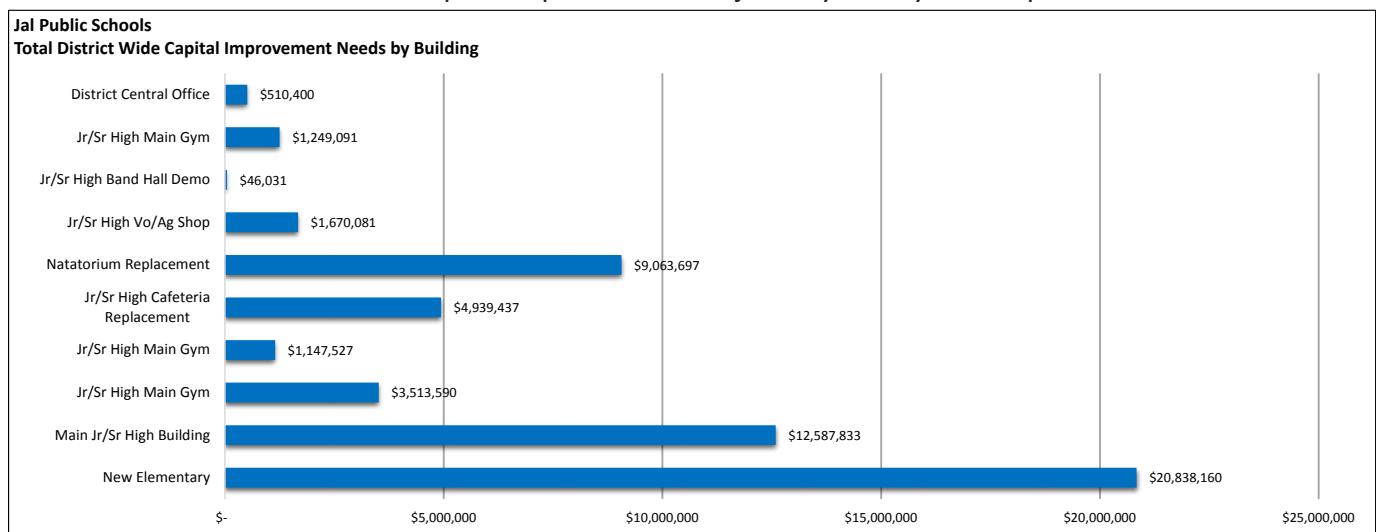
*Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.*

General Strategies:

- Provide for maintenance facilities and warehouses that allow maintenance workers to access school sites efficiently, in order to reduce time and travel costs.
- Provide for adequate parking facilities for transportation vehicles throughout the district.
- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding.
- Provide for both maintenance and facility renewal at all non-educational district facilities.

**3.1.2 – Total Capital Needs Identified by the District**

As determined by facility assessments and state adequacy standards, the total outstanding capital needs for the Jal Public School District is approximately \$55.6 Million for bringing all existing district school and support facilities up to current physical and programmatic standards. The following is a breakdown of the Jal Public Schools District-wide Capital Improvement Projects by facility before prioritization:



### 3.0 CAPITAL IMPROVEMENT PLAN

#### 3.2 Prioritization Process

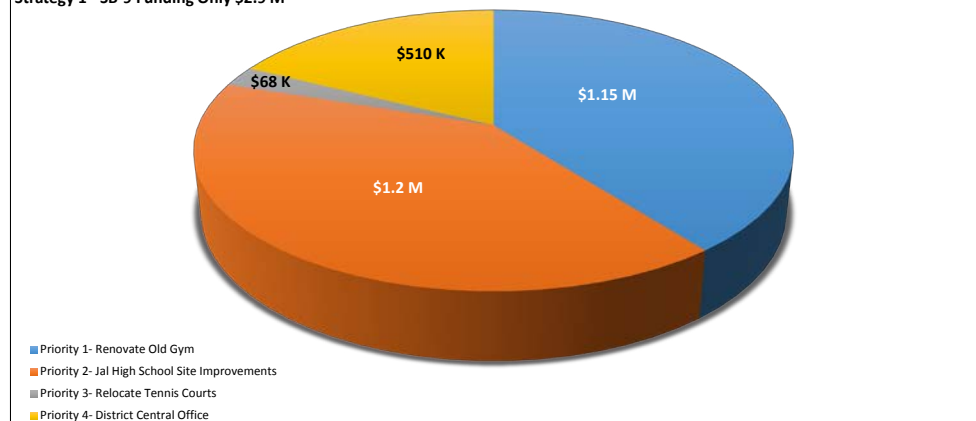
##### 3.2.1 – Prioritization of Capital Needs

On October 14, 2014, the District-wide Capital Improvement Needs and Priority recommendations were presented to the Jal Public Schools Board of Education and Superintendent by the Facilities Master Plan Committee that consisted of representatives from the community, district administration, and school staff, in consultation with the district's Facility Master Plan consultant.

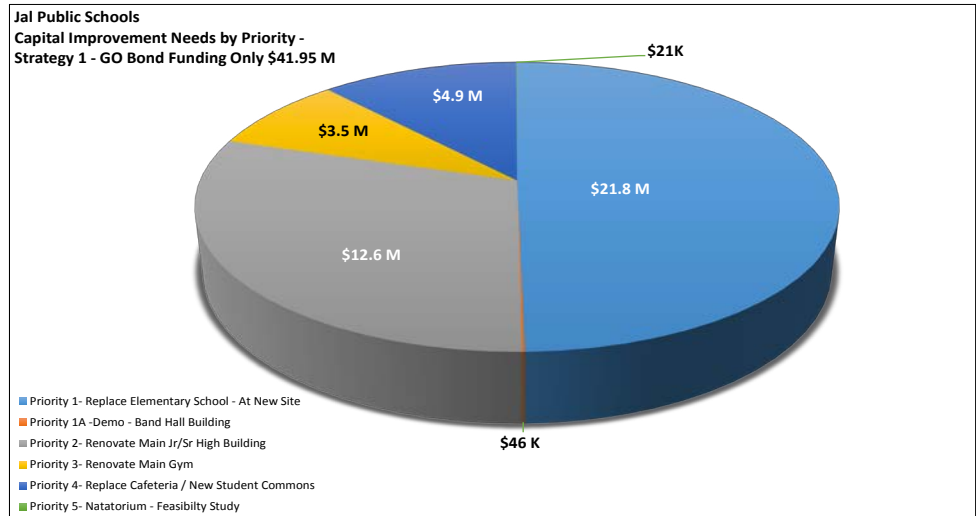
The Capital Improvement Needs were reviewed at several meetings by the FMP Committee to determine the most critical needs district-wide and then to prioritize the needs that could be funded from the district's upcoming GO Bond Election that was to be held in February 2015. With only approximately \$47M available in GO Bond monies over the next 4 years (prior to any potential assessed property valuation decreases) from the February 2015 bond election, the district remains short of the total funding needed to be able to remediate all of the outstanding capital improvement needs district-wide. As the district receives an additional \$1.4-\$1.5M in SB-9 revenue per year, an additional \$5.6 - \$6M will be generated over the next four years and a portion of that revenue (after other allowable district needs are met) could be used towards any remaining facility improvements that are not able to be covered by the current GO Bond. With the understanding that it may not be possible for the district to realize the full amount \$47M from the GO Bond due to the decline in oil and gas revenue, the Facilities Planning Committee identified priorities by school and building type so that the facilities deemed "mission critical" would be addressed first and the remaining facility needs can be phased and/ or funded through SB-9, or possibly through the PSCOC Standards Based Funding process if necessary. Based on this discussion, the Facilities Master Plan Committee identified two strategies for the district's Capital Improvement Plan:

**Strategy 1**, is the district's preferred option as the district will self-fund the needed district-wide capital improvements over the next four to six years. This strategy does depend on the district being able to realize approximately 89% of the current \$47M GO Bond as well as utilizes a portion of SB-9 funds. While according to the 2015/16 NM Condition Index, Jal Jr/Sr High is ranked at 68 and Jal Elementary is ranked 283, however, the Facility Master Planning Committee determined that the needs due to significant growth and security concerns at Jal Elementary, that a replacement elementary school to serve a functional capacity of 325 students with a core for 375 is the district's number 1 priority. Facility needs at the Jal Jr/ Sr High were also prioritized on a building by building basis so that the district can address the most pressing facility needs one at a time as capital money is available from the GO Bond and SB-9. The remaining low priority projects will be addressed as part of the district's next GO Bond in 2020 or 2021.

Jal Public Schools  
Capital Improvement Needs by Priority -  
Strategy 1 - SB-9 Funding Only \$2.9 M

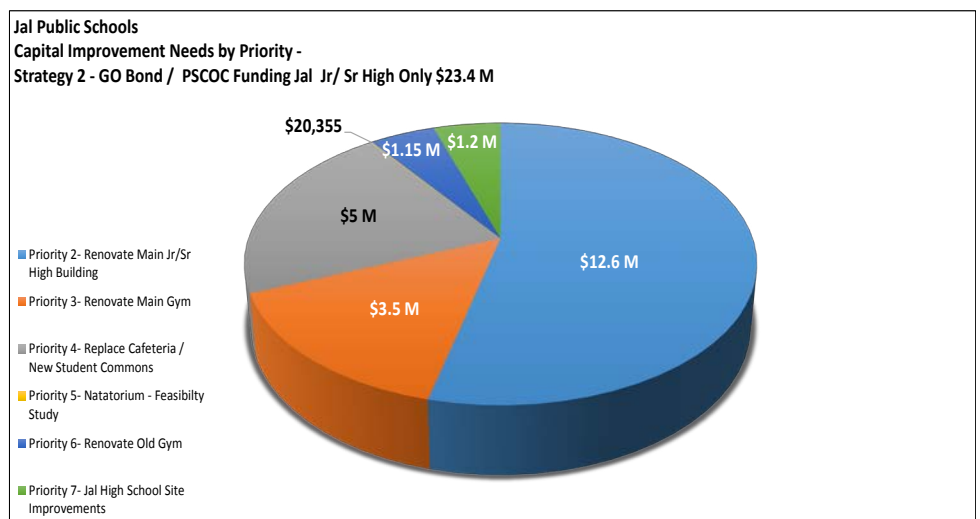


3.0 CAPITAL IMPROVEMENT PLAN



**Strategy 2**, was developed as an alternative solution for the district to address and prioritize the \$55.6 M in capital needs district-wide. As identified in Strategy 1, the district will self-fund the elementary school replacement with funds from the 2015 GO Bond, however if the district’s assessed valuation decreases more than what was anticipated by the district’s financial advisor, the district will consider applying for funding through the Standards Based Process for the Jal Jr./ Sr High School renovation/ replacement projects in 2017/18 as the school is currently ranked in the top 100 for 2015/16. The anticipated capital improvement costs for Jal Jr/ Sr High School only is \$23.4 M and does not include the demolition of the Band Hall which will be completed as part of the new elementary project.

While the current funding match for Standards Based Projects is 10% State of New Mexico and 90% local District match, the district may need to request a waiver for additional funding assistance as the district will be bonded to 99.6% of capacity. At this time it is unknown how much the additional funding request would be due to the fact that the future assessed property valuations for the district have not decreased yet.



## 3.0 CAPITAL IMPROVEMENT PLAN

## 3.3 Capital Plan

## 3.3.1 – Anticipated Funding Source for each Project and Expected Year of Implementation

Direct legislative appropriations are another source of funding for New Mexico State Public Schools; however, there is no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator has to determine who receives funds and how much. PSCOC has requested that any direct legislative appropriation requests to not be made for projects that are listed in the Facilities Master Plan. A portion of the appropriations may be deducted from any future PSCOC award and should be considered when accepting the appropriation if Jal Public Schools were to apply for future funding assistance. Currently, JPS has an offset in the amount of \$1,017,887, which would be applied towards any future Standards Based funding requests.

Currently, the district's GO Bond (with matching PSCOC funding *if* needed) and SB-9 monies will be the primary source of funding for the majority of projects Jal Public Schools undertakes. A General Obligation Bonds election was recently passed in February 2015 for \$47M and the anticipated next GO Bond election will be held in either 2020 or 2021 which will be used to fund the district's low priority projects and any new capital improvement needs.

Overall Total Project Budgets pertain to facility improvements and systems renewal. The Total Project Budgets not only include the cost of construction but the soft costs associated with each project such architectural and engineering services, special testing, and equipment and furnishings as well as a contingency for unexpected conditions and NMGRT.

**Priority Strategy 1** (Total direct cost to the district \$55,586,202)

Jal Public Schools District Wide Capital Improvement Needs 2015 - 2020 2015 GO BOND PRIORITIES						
District Facility	FMP Priority	Square Footage	MACC	Soft Costs	Total Project Budget	Funding Source
Replace Elementary School - At New Site	1	52,800	\$ 15,750,688	\$ 5,087,472	\$ 20,838,160	2015 GO Bond - 100% JPS Funded
Demo - Band Hall Building	1A	2,256	\$ 38,359	\$ 7,672	\$ 46,031	2015 GO Bond - 100% JPS Funded
Renovate Main Jr/Sr High Building	2	56,372	\$ 9,536,237	\$ 3,051,596	\$ 12,587,833	2015 GO Bond - 100% JPS Funded
Renovate Main Gym	3	28,320	\$ 2,692,406	\$ 821,184	\$ 3,513,590	2015 GO Bond - 100% JPS Funded
Replace Cafeteria / New Student Commons	4	11,200	\$ 3,727,877	\$ 1,211,560	\$ 4,939,437	2015 GO Bond - 100% JPS Funded
Natatorium - Feasibility Study	5	13,055	\$ 15,450	\$ 4,905	\$ 20,355	2015 GO Bond - 100% JPS Funded
<b>Total Facility Costs</b>		<b>164,003</b>	<b>\$ 31,761,017</b>	<b>\$ 10,184,389</b>	<b>\$ 41,945,407</b>	

3.0 CAPITAL IMPROVEMENT PLAN

Jal Public Schools District Wide Capital Improvement Needs 2015 - 2020 SB-9 Funded Improvements						
District Facility		Square Footage	MACC	Soft Costs	Total Project Budget	Funding Source
Renovate Old Gym	6	12,083	\$ 903,564	\$ 243,962	\$ 1,147,527	2016/17 SB-9 - 100% JPS Funded
Jal High School Site Improvements	7	-	\$ 932,924	\$ 248,080	\$ 1,181,004	2017/18 SB-9 - 100% JPS Funded
Relocate Tennis Courts	8	-	\$ 54,500	\$ 13,587	\$ 68,087	2018/19 SB-9 - 100% JPS Funded
District Central Office	9	4,338	\$ 400,313	\$ 110,086	\$ 510,400	2018/19 SB-9 - 100% JPS Funded
<b>Total Facility Costs</b>		<b>16,421</b>	<b>\$ 2,291,301</b>	<b>\$ 615,716</b>	<b>\$ 2,907,017</b>	

Jal Public Schools District Wide Capital Improvement Needs 2015 - 2020 Low Priority Facility Improvements						
District Facility	FMP Priority	Square Footage	MACC	Soft Costs	Total Project Budget	Funding Source
Renovate VoAg - New Program Use*	10	5,976	\$ 1,274,871	\$ 395,210	\$ 1,670,081	2019/20 SB-9 100% JPS Funded
Natorium Replacement*	11	15,000	\$ 6,827,644	\$ 2,236,053	\$ 9,063,697	2021 GO Bond - 100% JPS Funded
<b>Total Facility Costs</b>		<b>20,976</b>	<b>\$ 8,102,515</b>	<b>\$ 2,631,263</b>	<b>\$ 10,733,779</b>	
<i>* Non- Funded Projects Dependent on Final Program Needs/ Report Recommendations and Available Funding Once High Priority Projects are Completed</i>						

As shown earlier, the districts primary funding source for all of the Capital Improvement Projects will be from GO Bond with supplemental funding from SB-9. The district intends to fund the elementary school replacement at 100% under Strategy 2 and request PSCOC Standards Based funding for the Jr/ Sr High School if the current GO Bond loses a significant amount of capacity. The current funding match for Standards Based Projects is 10% State of New Mexico and 90% local District match, the district may need to request a waiver for additional funding assistance as the district will be bonded to 99.6% of capacity. At this time it is unknown how much the additional funding request would be due to the fact that the future assessed property valuations for the district have not decreased yet.

**Priority Strategy 2 (Total direct cost to the district \$21M +)**

Jal Public Schools 2015 GO BOND / PSCOC PRIORITIES						
District Facility	FMP Priority	Square Footage	MACC	Soft Costs	Total Project Budget	Funding Source
Replace Elementary School - At New Site	1	52,800	\$ 15,750,688	\$ 5,087,472	\$ 20,838,160	2015 GO Bond - 100% JPS Funded
Demo - Band Hall Building	1A	2,256	\$ 38,359	\$ 7,672	\$ 46,031	2015 GO Bond - 100% JPS Funded
Renovate Main Jr/Sr High Building	2	56,372	\$ 9,536,237	\$ 3,051,596	\$ 12,587,833	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
Renovate Main Gym	3	28,320	\$ 2,692,406	\$ 821,184	\$ 3,513,590	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
Replace Cafeteria / New Student Commons	4	11,200	\$ 3,727,877	\$ 1,211,560	\$ 4,939,437	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
Natorium - Feasibility Study	5	13,055	\$ 15,450	\$ 4,905	\$ 20,355	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
Renovate Old Gym	6	12,083	\$ 903,564	\$ 243,962	\$ 1,147,527	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
Jal High School Site Improvements	7	-	\$ 932,924	\$ 248,080	\$ 1,181,004	2015 GO Bond & 2017/18 PSCOC SB Funding w/ Waiver
<b>Total Facility Costs</b>		<b>164,003</b>	<b>\$ 33,597,505</b>	<b>\$ 10,676,432</b>	<b>\$ 44,273,937</b>	

### 3.0 CAPITAL IMPROVEMENT PLAN

#### 3.3.2 – Priorities for State Funding Assistance

The Jal Public School District along with the Facilities Master Plan Committee has developed a Capital Improvement Plan to address the identified facility needs throughout the District for the next four to six several years (as local funds are available), the district may seek PSCOC Funding Assistance (if GO Bond Capacity decreases under Strategy 2) for the renovations/ facility improvements at Jal Jr/ Sr High School.

The primary funding source for all of the Priority Projects under both strategies is through the 2015 and 2020 GO Bonds and available SB-9 monies. The district will use these revenues as well as PSCOC matching monies if eligible/ needed, to complete the identified projects at each school facilities in the priority order with available funds as determined by the Jal Public Schools Board of Education.

#### 3.3.3 – Adoption of Facility Master Plan

The Jal Public Schools District-Wide Facility Master Plan 2015 -2020 was adopted by the Board of Education on April 20, 2015.