# Loving Municipal School District

## Five-Year Facilities Master Plan 2018–2023

Final March 2018

Architectural Research Consultants, Incorporated

21705.0000

# Acknowledgements

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# Introduction


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

This document is a Facilities Master Plan Update (FMP) for the Loving Municipal School District. The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facility master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan serves as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

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

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

The master plan has four sections:

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

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# 1 Facility Goals / Process

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

## 1.1 Goals

### Vision

To challenge all students to meet their potential in an ever-changing society.

### Mission Statement

Each individual of Loving Municipal School District, in partnership with our community, is committed to graduating students that are responsible, caring and productive citizens, who will have the skills to compete and obtain employment in a global work environment.

### Goals

The District will continue to improve program offerings to meet changing student needs and create supporting spaces to implement such programs. Through its multiple funding opportunities, the District will promote sustaining maintenance practices, preserve its assets, and improve program delivery environments when possible. The community is invited to review all planning documents and to present concerns in person to the School Board at a monthly meeting.

### Desired Future State of facilities aligned with state adequacy standards?

There are no anticipated changes.

### Loving Strategic Planning Focus Areas

#### Personalized Learning

Each student is an individual. Each individual learns differently; hence, we are committed to teaching each student at an individualized pace and challenging students to excel against their own standards. We encourage our students to use technology to help personalize their learning and not only support the academic but also support the physical and emotional development of each student.

The word "all" in our mission and vision statements signifies we are committed to each individual. We use our small school advantage to make sure each student receives a personalized education and ensure that no student is overlooked. Students are facing a world where change is at an unprecedented pace, and we must support their individual learning to ensure each has unlimited opportunities to excel.

#### Talent Management

Excellent teaching requires excellent teachers, and excellent teachers can deliver personalized learning. The impact of the quality teacher is the cornerstone of a quality educational experience for students.

Educators are a proud profession, and as such, must support one another as we learn together to better serve our students. The better we work together as role models in "Loving Learning," the more effective our

service to students. We will constantly adapt and create an environment of cooperation and collaboration. We honor our vulnerability as we strive to improve our professional practice.

### Community Partnerships

We serve as the hub of this community. Our linkage with all aspects of the community through parents, businesses, volunteers, and others is critical in accomplishing our mission. We recognize that a public school cannot only effectively educate students but can also serve as the center to a vital community.

We are an open and transparent system. We view our partnerships with the entire community as a requisite for our success. We value our parents as prime partners and recognize their importance in supporting our education of their children. We consistently market our successes while honestly acknowledging our limitations. We acknowledge that our community exceeds the boundaries of our district, and in the process, we must help all our students understand the increasingly complex world in which we are all a part.

### Communication

Good communication is one of the hallmarks of an effective and efficient school district. The clarity with which the district speaks and the accuracy with which the district listens are fundamental to the success of our mission and achieving our vision.

The other three focus areas in this strategic plan are interdependent, and only through effectively communicating the importance of these focus areas can staff, parents, and our community fully appreciate and participate in helping us move toward our vision and accomplish our mission. Our earnest efforts to keep all informed of progress on our focus areas will build trust and support a virtuous cycle.

## 1.2 Public Process

### Short- and Long-Term Capital Planning and Decision-Making Process

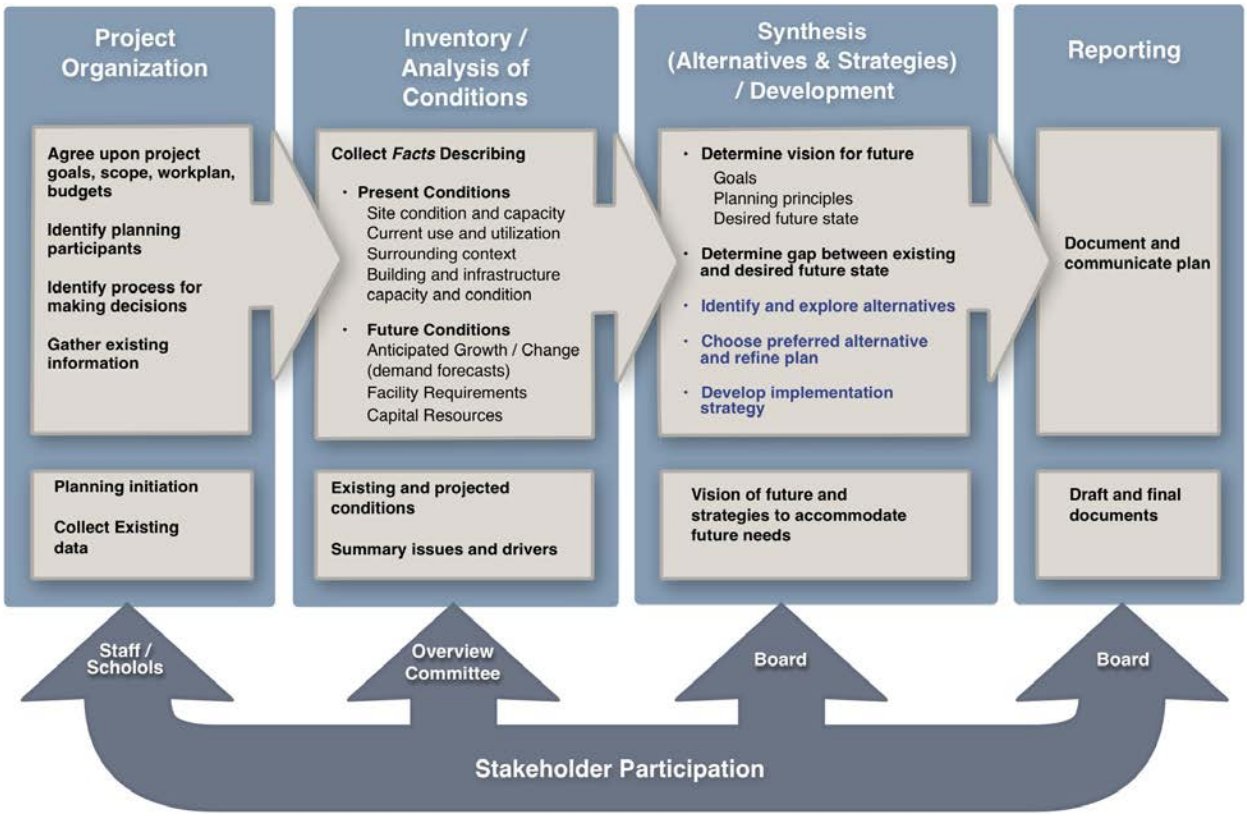
The FMP field evaluation process began in April 2017. Exhibit 1-1 illustrates the overall process.

### How We Gathered Information

As part of the evaluation and assessment process, ARC:

- Distributed the site manager's questionnaire (printed and web-based) and interviewed each principal during the field evaluation
- Walked through the campus with the maintenance supervisor
- Revised and updated the summaries of condition and needs for each facility
- Revised capital improvement projects (CIPs) for facilities and their sites, and entered the CIPs into a database
- Studied growth issues and conducted utilization and capacity analyses of the schools. Compared this data with the CIPs.
- Interviewed district administrative staff about needs and reviewed all CIPs with them
- Submitted updates and revisions to district administrative staff who reviewed them, and presented the FMP to the School Board for final approval

*Exhibit 1-1*
*Facilities Master Planning Process*




## Authority and How Decisions Are Made

In the district decision-making process, the superintendent and the maintenance supervisor conducted the first level of review of capital program elements. They made recommendations for ARC to include in the FMP, and reviewed and edited the capital projects and prioritization. This information was presented to the Board for review and adoption.

## Community Participation

The FMP process involved the following stakeholders:

- Principals, through a questionnaire, interviews and review of findings
- Teachers and students, through questions during the FMP assessment
- District staff, through interviews and detailed review of all data

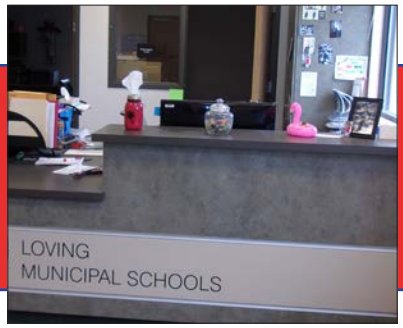
# 1.3 Issues and Findings

- The district is experiencing declining enrollment and revenues, due to the decline in oil and gas production
- The facilities are in good condition. Deficiencies tend to involve accessibility upgrades, security and maintenance of the current facilities.

# 1.4 Abbreviations and Definitions

| | |
|---|---|
| ARC | Architectural Research Consultants, Incorporated |
| ADA | Americans with Disabilities Act |
| CIP | Capital investment project |
| ES | Elementary school |
| FMP | Facilities master plan |
| G.O. Bond | General obligation bond |
| HB-33 | House Bill 33 (Public School Buildings Act) |
| HS | High school |
| HVAC | Heating, ventilation, air conditioning |
| LES | Loving Elementary School |
| LHS | Loving High School |
| LMS (1) | Loving Municipal Schools |
| LMS (2) | Loving Middle School |
| MACC | Maximum allowable construction cost |
| MS | Middle school |
| PED | New Mexico Public Education Department |
| Pre-K | Pre-kindergarten |
| PSCOC / PSFA | New Mexico Public School Capital Outlay Council / Public School Facilities Authority |
| SB-9 | Senate Bill 9 (Public School Capital Improvements Act) |
| TPC | Total project cost |

# 2 Existing and Projected Conditions




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

## 2.1 Programs

The Loving Municipal School District, the third smallest district out of 89 districts in New Mexico, is located in south central Eddy county and encompasses about 127 square miles. It is embedded in the Carlsbad district and borders the Jal, and Eunice School Districts.

### 2.1.1 Overview of Current Educational Programs and Facilities

The district is comprised a single campus encompassing school, administrative, and athletic facilities. This FMP includes the following schools, grade assignments and support sites:

- Loving Elementary School (pre-K to 5th)
- Loving Middle School (6th through 8th)
- Loving High School (9th through 12th)
- Athletic facilities, including a softball field, baseball field, football field, bleachers, concession stands, restrooms, dugouts and tennis courts
- Administrative offices
- Maintenance and transportation facilities
- Non-school property — Old Junior High School is not used. It is located in the center of town and is for sale.
- Vacant property that was part of the vocational educational program

No alternative or charter schools serve this community other than those available in the Carlsbad Municipal Schools district.

The table below shows school grades from LMS for the last five years.

*Exhibit 2-1*
*District Grades*

| | LOVING ELEMENTARY | LOVING MIDDLE SCHOOL | LOVING HIGH SCHOOL |
|---|---|---|---|
| 2016/17 | B | B | B |
| 2015/16 | B | D | C |
| 2014/15 | B | F | C |
| 2913/14 | F | D | B |
| 2012/13 | F | D | A |

### 2.1.2 Assumptions / Anticipated Changes In Programs

The district does not plan to change the grade configuration of its schools. It does not expect any program changes in the elementary, middle or high schools during this five-year period.

### 2.1.3 Shared / Joint Use Facilities

The community uses the facilities as needed and coordinated with the district.

## 2.2 Site / Facilities

### 2.2.1 Location

Please see Exhibit 2-3 for the location map.

### 2.2.2 Existing Site / Facilities

See Exhibit 2-7 for an overview of district facilities. See Section 4.1 for additional details about each site and facility.

### 2.2.3 Facility Evaluation

The ARC evaluator visited each district school site and facility with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards, in April 2017.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 2-2 shows an overview of the results of the evaluation with the total percentage score for each district facility.

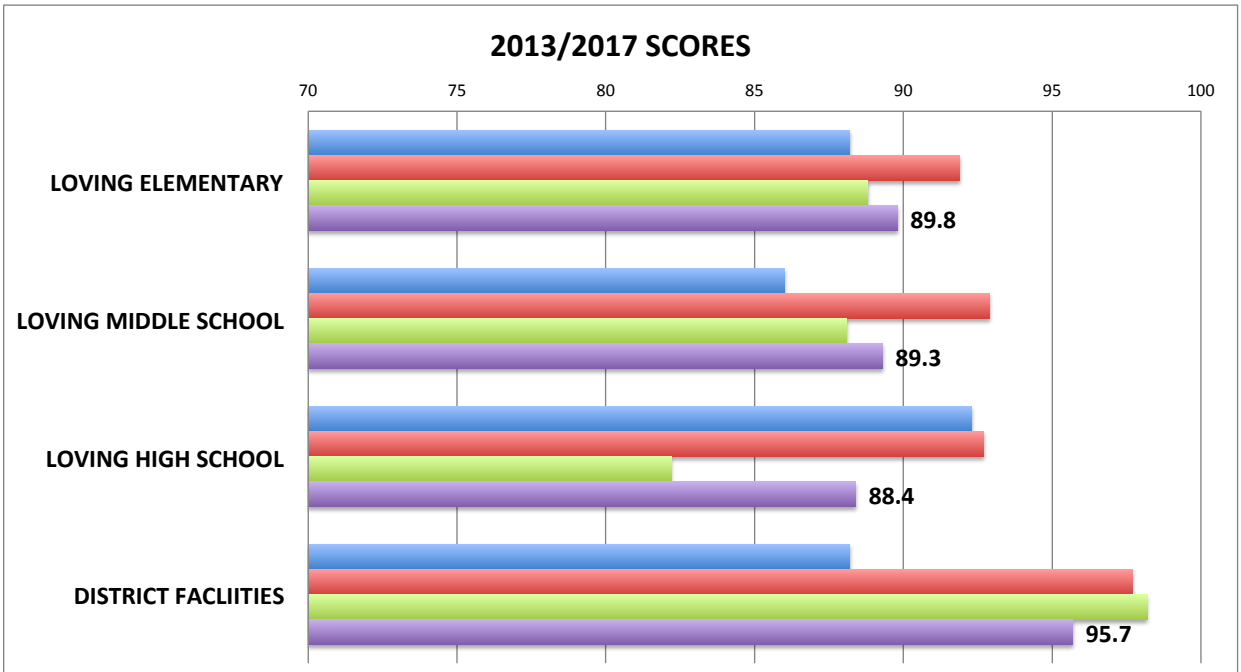
We did not edit or update scores from the 2013 school evaluation. The district facilities were re-scored due to the completed construction of the new district central office building.

Most of the district's school facilities scored in the 80s.

The State of New Mexico ranks each school facility with respect to all other facilities in the state, and assigns a condition index value. The condition index value (NMCI) is a composite

value derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. Exhibit 3-5 includes the current (2017-2018) PSFA ranking and NMCI values for the district's school facilities. The schools are listed starting from greatest need (lowest ranking number) to least need (highest ranking number) according to the state system. Note that the PSFA does not rank early childhood education, administration or support facilities. The PSCOC supports early childhood education for facilities that serve 3- and 4-year old DD students.

*Exhibit 2-2*
*Loving Municipal Schools Evaluation Scores*




| | DISTRICT FACLIITIES | LOVING HIGH SCHOOL | LOVING MIDDLE SCHOOL | LOVING ELEMENTARY |
|---|---|---|---|---|
| SITE | 88.2 | 92.3 | 86 | 88.2 |
| PHYSICAL PLANT | 97.7 | 92.7 | 92.9 | 91.9 |
| ADEQUACY | 98.2 | 82.2 | 88.1 | 88.8 |
| TOTAL | 95.7 | 88.4 | 89.3 | 89.8 |

*Exhibit 2-3*
*District Location*

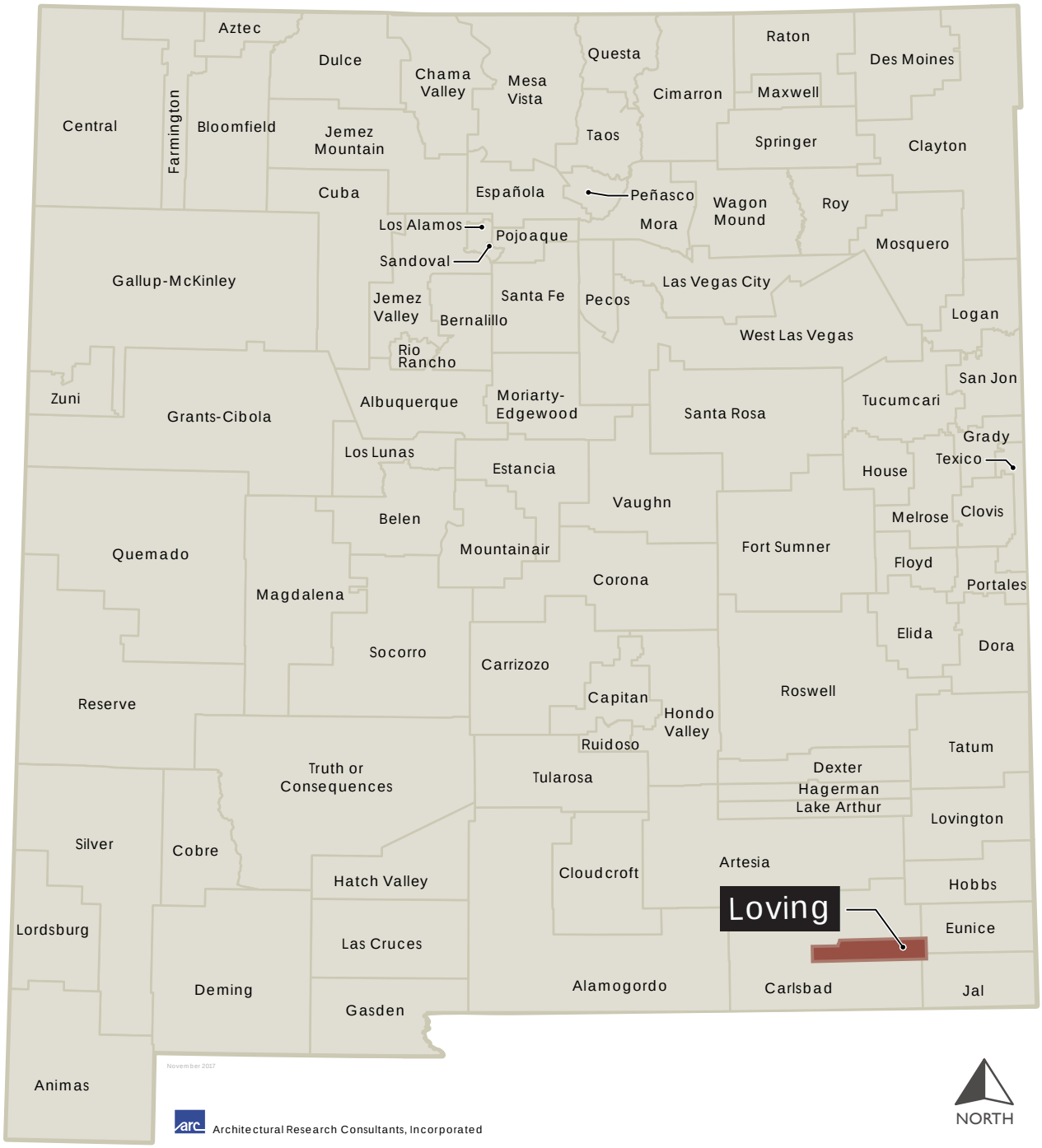


*Exhibit 2-4*
*LMS District Boundaries*

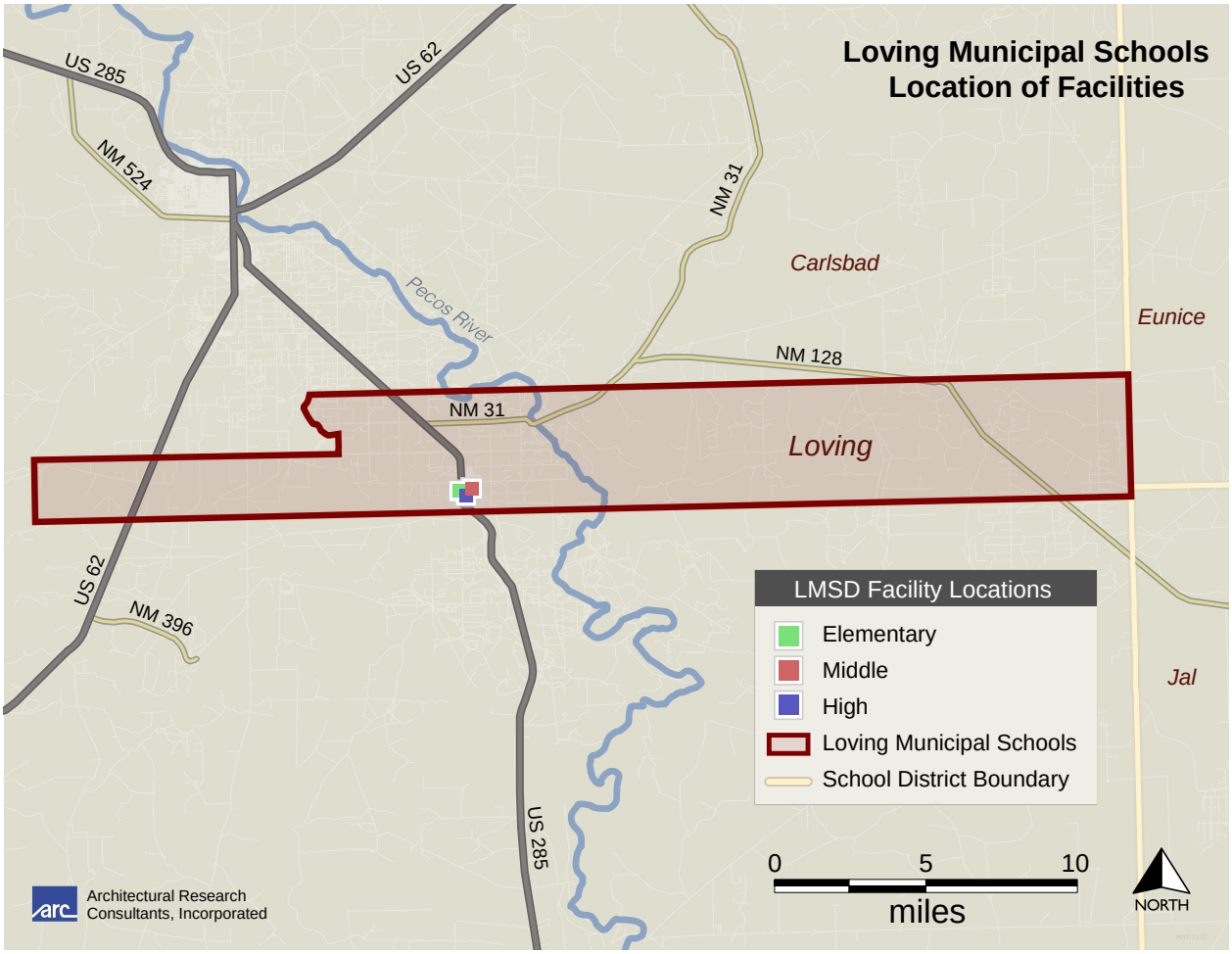


*Exhibit 2-5 District-Owned Property*

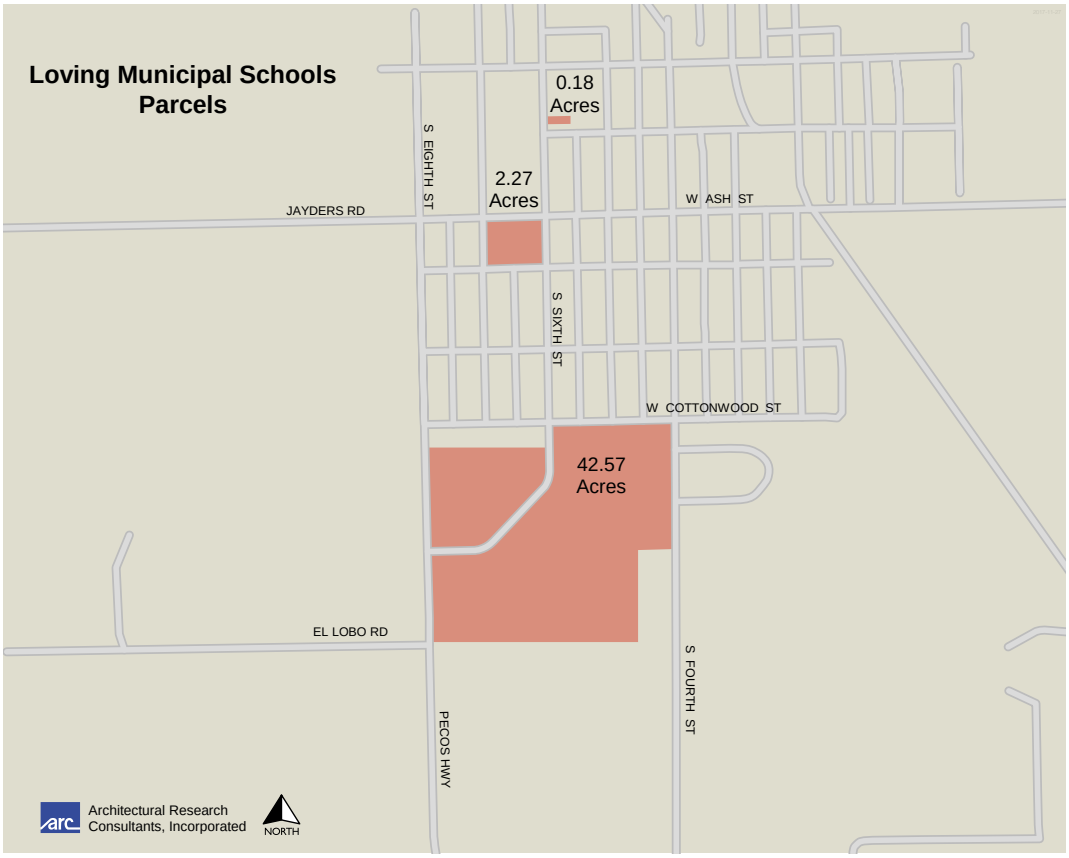



*Exhibit 2-6 School Locations*

*Exhibit 2-7 Facilities Inventory*

Loving Municipal School District
Facilities Data and Inventory - 2017

| | Category | Facility | ID | Address | ZIP | Phone | 2017/18 PSFA Rank/NMCI | Original Build Date | Age | Building Additions | Site Acreage * | Total Perm Bldg Area | Total Port Bldg Area | Total Bldg Area (GSF) | % GSF Portable | No. of Perm. Bldgs | No. of Port. Bldgs. | Grades | Total Students 2017/18 40 Day | Perm CR's | Gym/PE Multi-Purpose | Auditorium/ Lecture | No. Port CR's (1) | Total CR's | % Portable Classrooms | Students Per Classroom | GSF Per Student |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | *Elementary* | Loving Elementary | 085 | 601 South 6th Street | 88256 | 575-599-8601 | 242/19.87% | 1995 | 22 | 2017 | | 46,695 | 0 | 46,695 | 0.0% | 1 | 0 | K-5 | 238 | 23 | 1 | 0 | 0 | 24 | 0.0% | 9.92 | 196.20 |
| | | | | | | | | | | ***Sub-total*** | ***0.00*** | ***46,695*** | ***0*** | ***46,695*** | ***0.00%*** | ***1*** | ***0*** | | ***238*** | ***23*** | ***1*** | ***0*** | ***0*** | ***24*** | ***0.00%*** | ***9.92*** | |
| 2 | *Middle School* | Loving Middle | 088 | 600 South 6th Street | 88256 | 575-599-8611 | 606/5.04% | 2004 | 13 | | | 60,330 | 0 | 60,330 | 0.0% | 1 | 0 | 6-8 | 130 | 18 | 1 | 0 | 0 | 19 | 0.0% | 6.84 | 464.08 |
| | | | | | | | | | | ***Sub-total*** | ***0.00*** | ***60,330*** | ***0*** | ***60,330*** | ***0.00%*** | ***1*** | ***0*** | | ***130*** | ***18*** | ***1*** | ***0*** | ***0*** | ***19*** | ***0.00%*** | ***6.84*** | |
| 3 | *High School* | Loving High | 086 | 602 South 6th Street | 88256 | 575-324-9840 | 460/11.36% | 1989 | 28 | 1996, 2009, 2010, 2011 | | 81,424 | 0 | 81,424 | 0.0% | 1 | 0 | *9-12* | *167* | *22* | *1* | *1* | *0* | *24* | *0* | *6.958333333* | *487.5688623* |
| | | | | | | | | | | ***Sub-total*** | ***0.00*** | ***81,424*** | ***0*** | ***81,424*** | ***0.00%*** | ***1*** | ***0*** | | ***167*** | ***22*** | ***1*** | ***1*** | ***0*** | ***24*** | ***0.00%*** | ***6.96*** | |
| 4 | *Administration* | Administration | 001 | 603 West Cottonwood | 88256 | 575-745-2000 | NA | 2016 | 1 | | 42.57 | 4,515 | 0 | 4,515 | 0.0% | 1 | 0 | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* |
| 5 | | Maintenance/Transportation | | Main Campus | 88256 | | NA | 2005 | 12 | | | 3,000 | 1,200 | 4,200 | 28.6% | 1 | 1 | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* |
| 6 | | Football Concession/Restrooms | | Main Campus | 88256 | | NA | 2011 | 6 | | | 2,561 | 0 | 2,561 | 0.0% | 1 | 0 | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* |
| 7 | | Vacant Residential Lot | | Lot 22 South 6th Street | 88256 | | NA | NA | NA | | 0.18 | 0 | 0 | 0 | 0.0% | 0 | 0 | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* |
| 8 | | Vacant Old Middle School | | 312 South 6th Street | 88256 | | NA | 1947 | 70 | | 2.27 | 32,547 | 0 | 32,547 | 0.0% | 1 | 0 | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* | *NA* |
| | | | | | | | | | | ***Sub-total*** | ***45.02*** | ***42,623*** | ***1,200*** | ***43,823*** | ***2.74%*** | ***4*** | ***1*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | | | ***Total Schools*** | ***0.00*** | ***188,449*** | ***-*** | ***188,449*** | ***0.00%*** | ***3*** | ***-*** | | ***535*** | ***63*** | ***3*** | ***1*** | ***-*** | ***67*** | ***-*** | | |
| | | | | | | | | | | ***Total District*** | ***45.02*** | ***231,072*** | ***1,200*** | ***232,272*** | ***0.52%*** | ***7*** | ***1*** | | | | | | | | | | |

**Notes:**
Superintendent Dr. Ann McIlroy
Maintenance Director - Serapio Parraz

*All occupied school and support buildings are on a single campus

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# 2.3 District Population / Economic Analysis

*This section presents demographic analyses of the district area.*

## 2.3.1 Introduction

This section provides an analysis of various types of demographic and growth factors that influence a district's future student population:

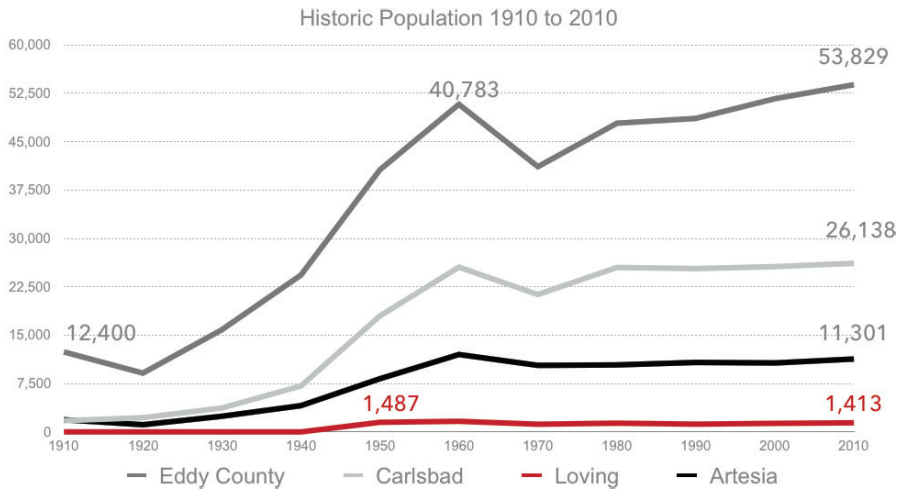
- Overall population growth trends
- Age distribution of population
- Births and birth rates
- Household size
- Projected county population
- Economic development activity
  - Employment, unemployment, employment opportunities, and poverty rates
- Housing development
- Business development
- Conclusions about the impact of the factors on the district

These factors, along with historical enrollments and trends, provide a basis for the district student enrollment projections discussed in Section 2.4.3, along with classroom utilization patterns discussed in Section 2.5. Enrollment projections and utilization provide the basis for identifying current and future classroom needs and site capacities.

## 2.3.2 Population Growth Trends in the Loving Municipal School District and Nearby Area

The village of Loving has had a fairly stable population since 1950. The county grew between 1980 and 2010 from 47,855 to 53,829 persons. With the exception of the 1960s, Eddy County has grown each decade since 1920. The city of Carlsbad has grown slowly since 1980.

*Exhibit 2-8*
*County and Municipal Historic Population*




Source: U.S. Census, 1910 through 2010

## 2.3.3 County Age Distribution

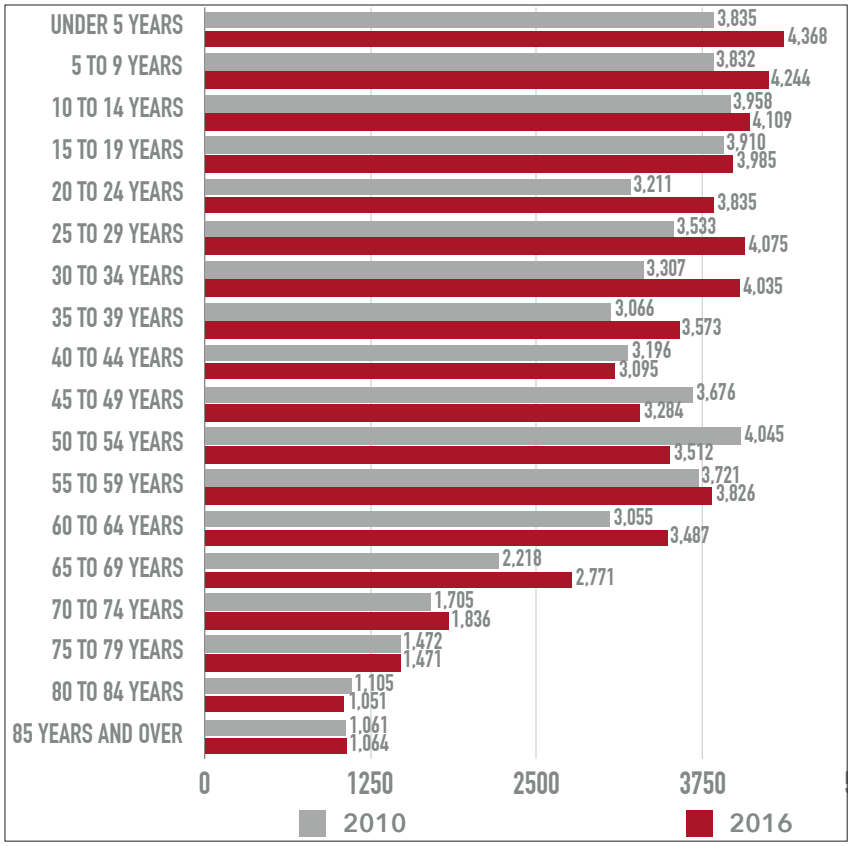
The U.S. Census American Community Survey (ACS) estimated that the county grew by 1,812 persons from 2010 to 2016. School-age population increased slightly, and most of the growth was in groups age 19 to 35 years, the main child-bearing age group. From age 5 to 19 years of age, the net change for 2010 to 2015 was a gain of 628. The number from ages 36 to 64, the main working age group, was nearly constant. The county experienced a slight increase in 50- to 64-year-olds.

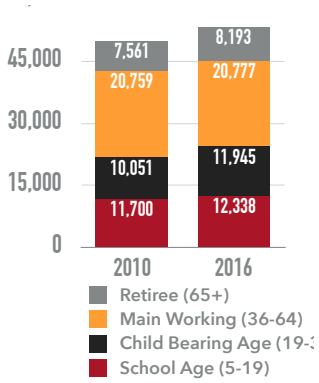
## 2.3.4 Birth Rates

Birth rate is the number of births per 1,000 people. Eddy County generally had rates similar to the national average, but the county birth rate began to increase in 2010 and at 16.4 in 2015, was well above the U.S. average of 12.4.

The number of actual births in the Loving area has been flat overall since 1990 at between 20 and 40 per year. From 2009 to 2015, the births grew slowly from 18 in 2009 to 38 in 2015.

*Exhibit 2-9 Eddy County Age Composition, 2010 and 2016*




Source: U.S. Census Annual Estimate of Resident Population, 2010 to 2016

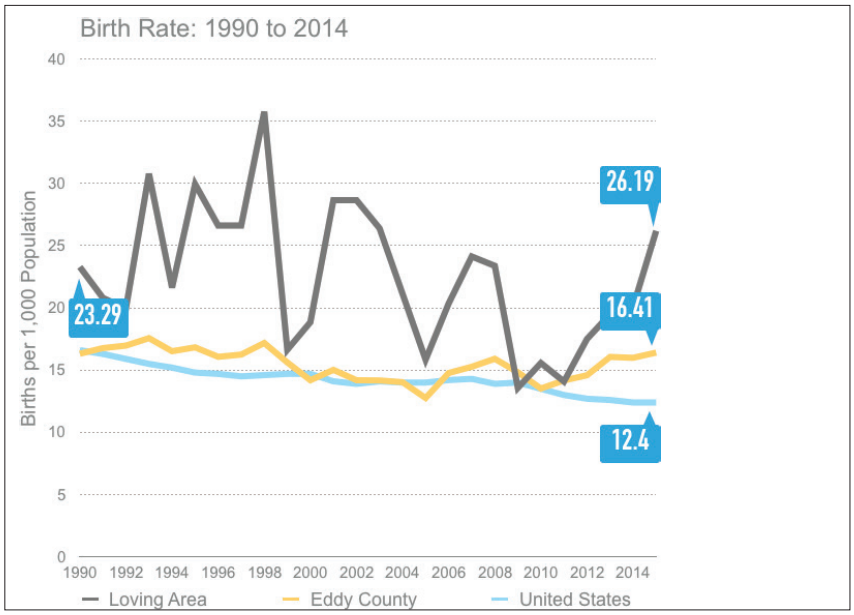



*Exhibit 2-10*
*Loving Area, County, and U.S. Birth Rates*

Source: New Mexico Department of Health and U.S. Vital Statistics

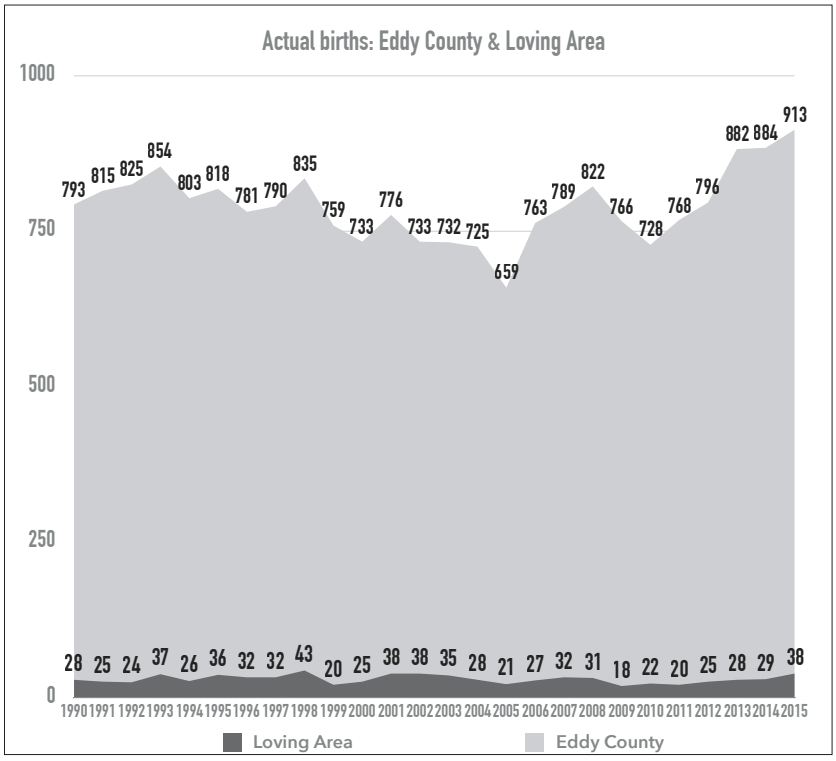


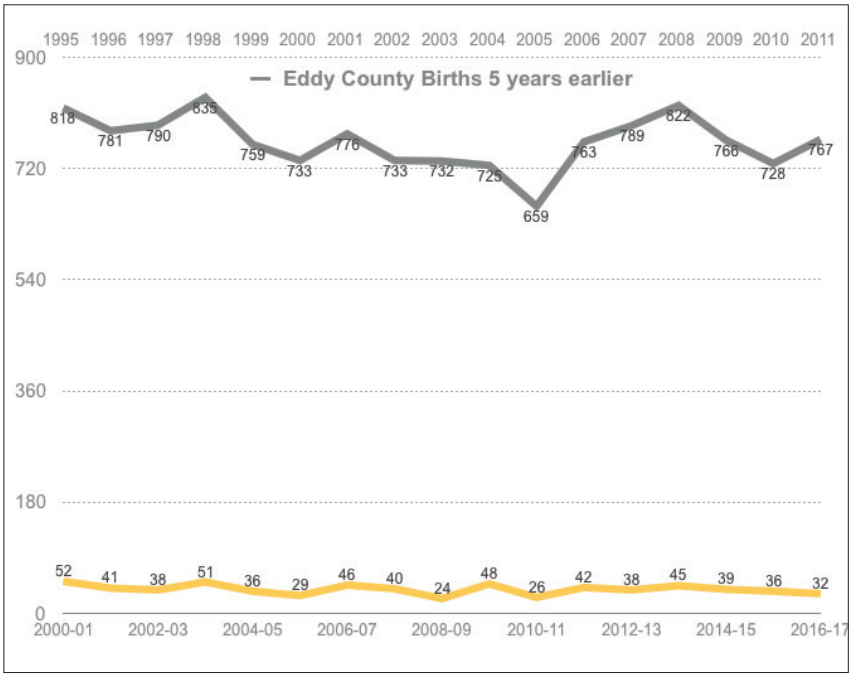

*Exhibit 2-11*
*County and Loving Area Births*

Source: New Mexico Department of Health and U.S. Vital Statistics

### Kindergarten Enrollment and Births Five Years Prior

Births and kindergarten classes five years later trended down similar to the birth rate, showing a strong correspondence.

*Exhibit 2-12*
*Kindergarten Enrollment Compared to Births*

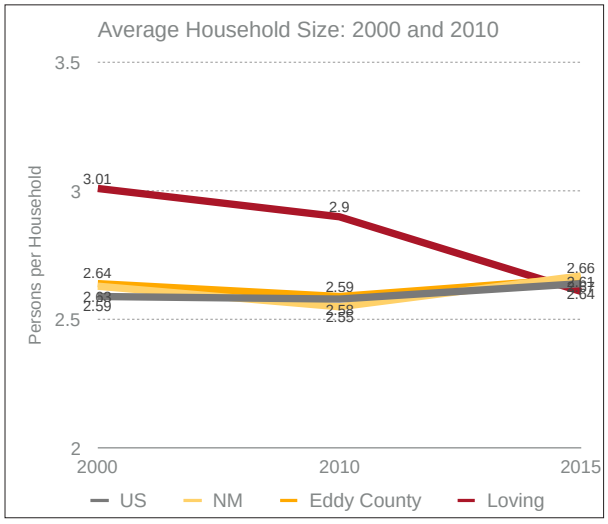



Source: New Mexico Department of Health and U.S. Vital Statistics

## 2.3.5 Household Size

A trend of falling household size appears to have reversed since 2010 in the U.S., New Mexico, and Eddy County, while household size in Loving fell from 2010 to 2015. From a high average household size until 2010, Loving household size fell below national, state, and county averages in 2015.

*Exhibit 2-13*
*Comparative Household Size*




Source: U.S. Census, 2000 and 2010 and ACS 2011 to 2015 Estimate

## 2.3.6 Projected County Population

The University of New Mexico's Geospatial and Population Studies (GPS) prepares population projections for every county in New Mexico. GPS projects Eddy County will grow at an average annual rate of 0.3%. This projection is lower than the its projection of a 6% average annual growth rate.

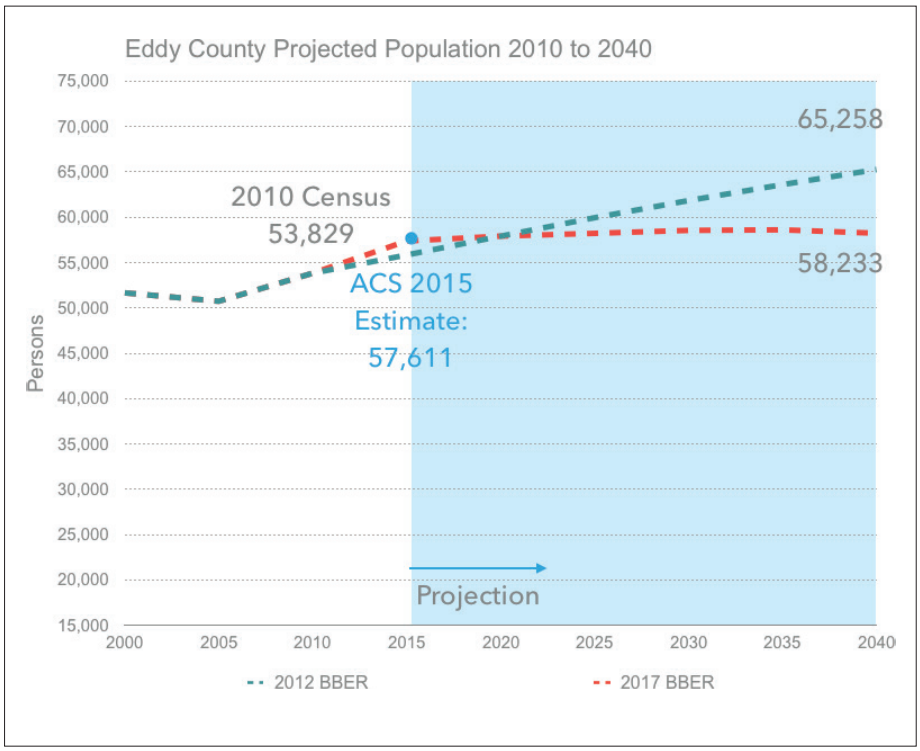



*Exhibit 2-14*
*County Historic and Projected Population*

Source: UNM GPS County Population Projections, 2017

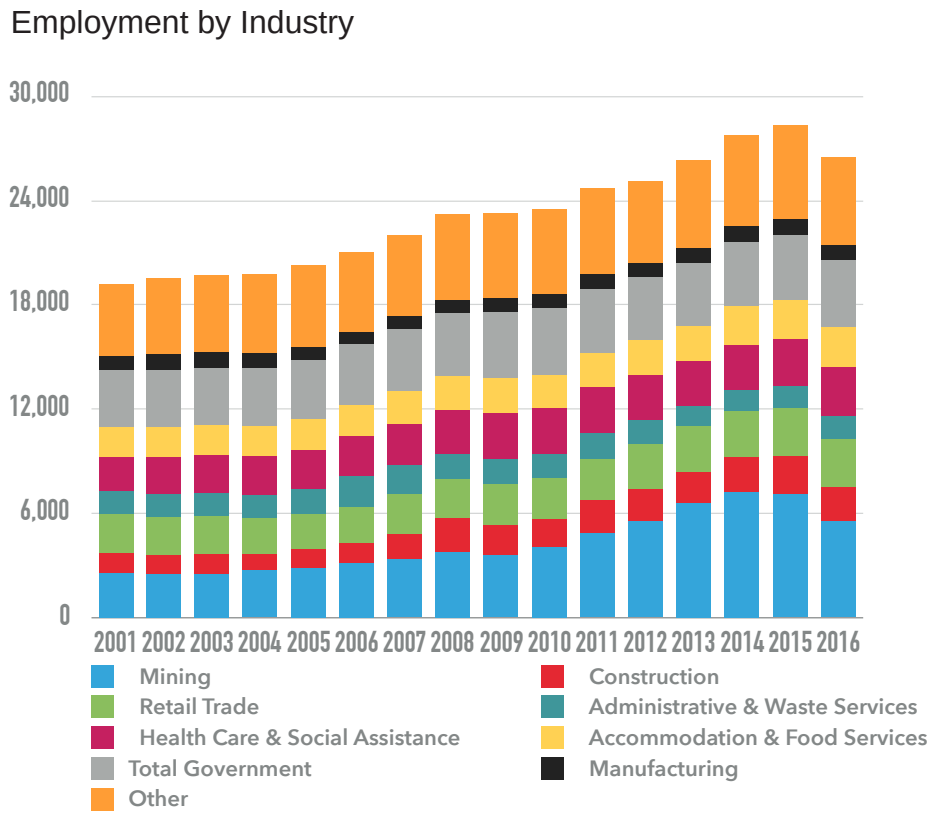
## 2.3.7 Economic Development

This section presents research data about employers, unemployment and poverty, economic development, residential development, and the housing market. These factors are indicators of the economic health of the area, and could affect future population growth through in-migration and the attraction of new businesses.

### Employment and Unemployment

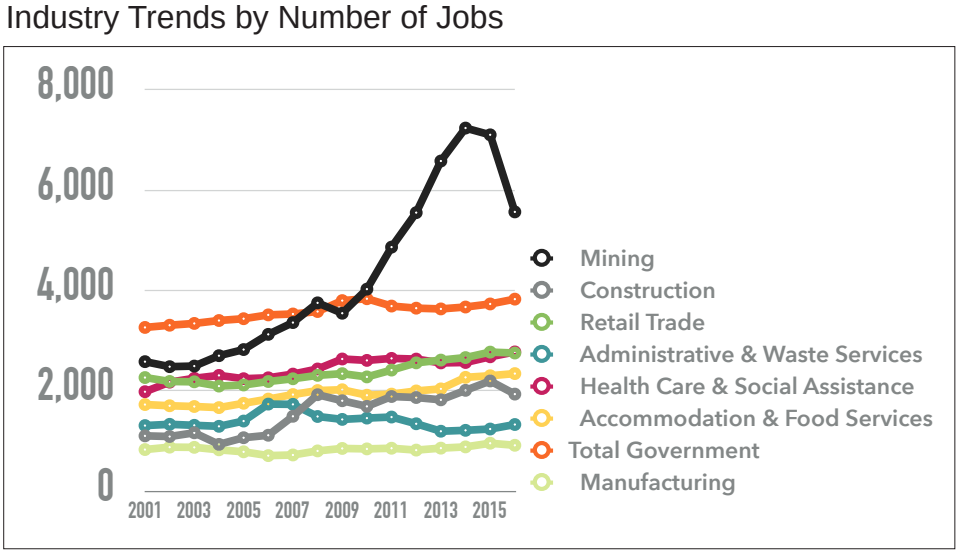
Eddy County has seen long-term growth in total employment, with an average growth of 2.3% per year from 2006 to 2016. In 2016, the county had a total 26,454 jobs. Mining, which includes oil and gas production, is a significant portion of the county's economy that grew steadily from 2001 to 2015, but decreased from 2015 to 2016.

*Exhibit 2-15*
*Eddy County Employment by Industry, 2001 to 2016*




Source: New Mexico Department of Workforce Solutions: Q4 Quarterly Census Annual Averages

*Exhibit 2-16*
*County Industry Trends*
*(Top 8 industries by number of jobs)*

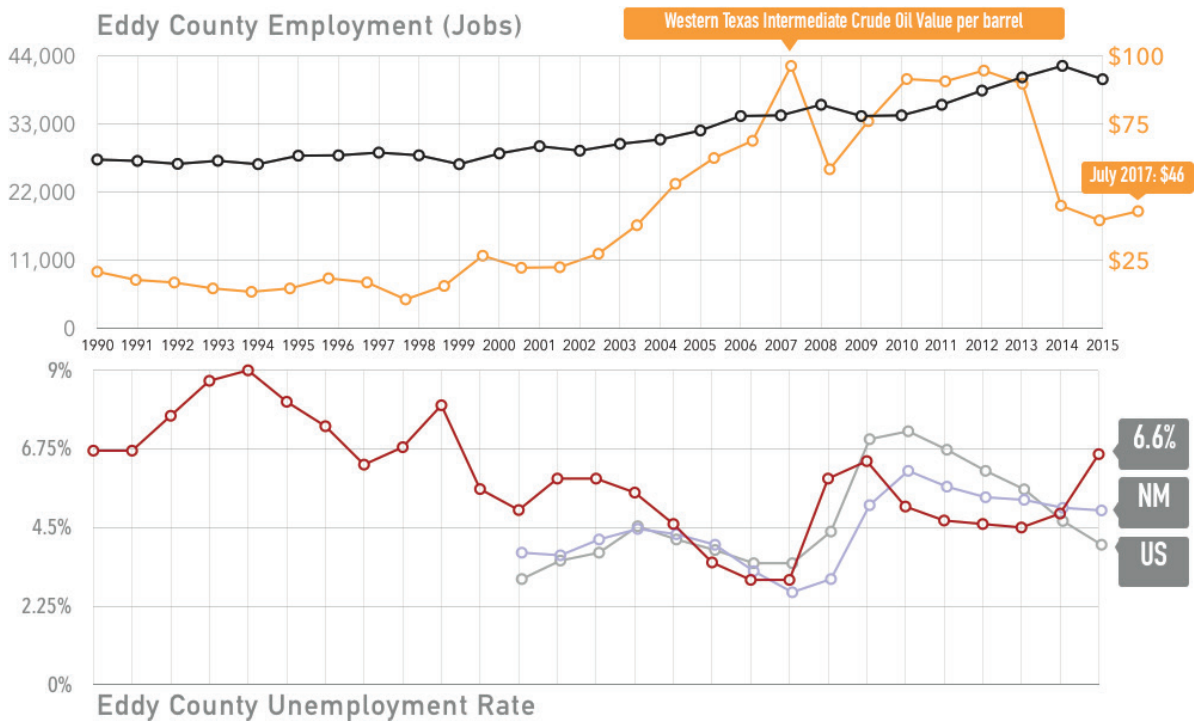



Source: New Mexico Department of Workforce Solutions: Q4 Quarterly Census Annual Averages

## Employment and Oil Price

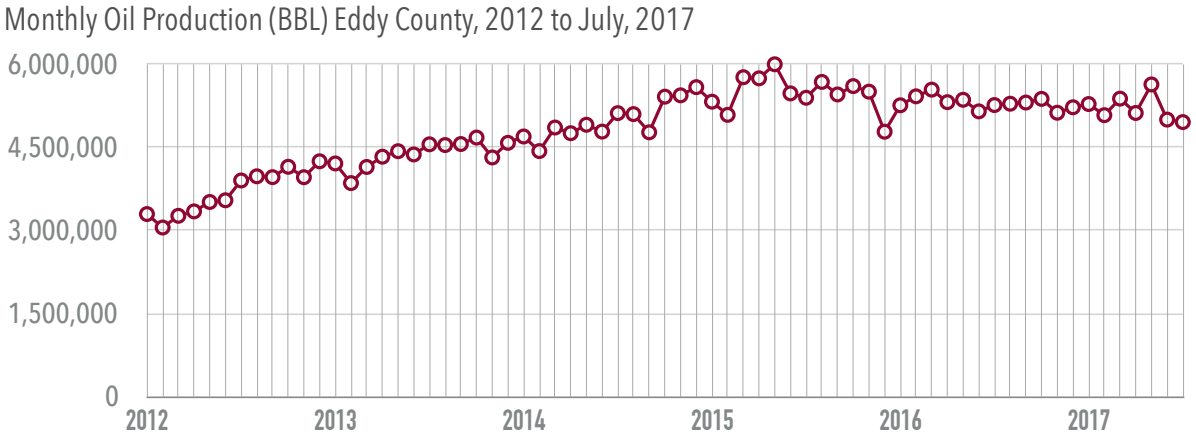
The number of jobs in Eddy County had risen steadily since 2009 while oil prices remained high, but as oil prices fell sharply from 2013 to 2014, the number of jobs fell and unemployment spiked up. By 2015, unemployment in Eddy County reached 6.6%, well above state and national averages.

*Exhibit 2-17 County Employment, Unemployment and Oil Price (BBL)*




Source: New Mexico Department of Workforce Solutions: Q4 Quarterly Census Annual Averages, U.S. Energy Administration

*Exhibit 2-18 County Employment, Unemployment and Oil Price (BBL)*



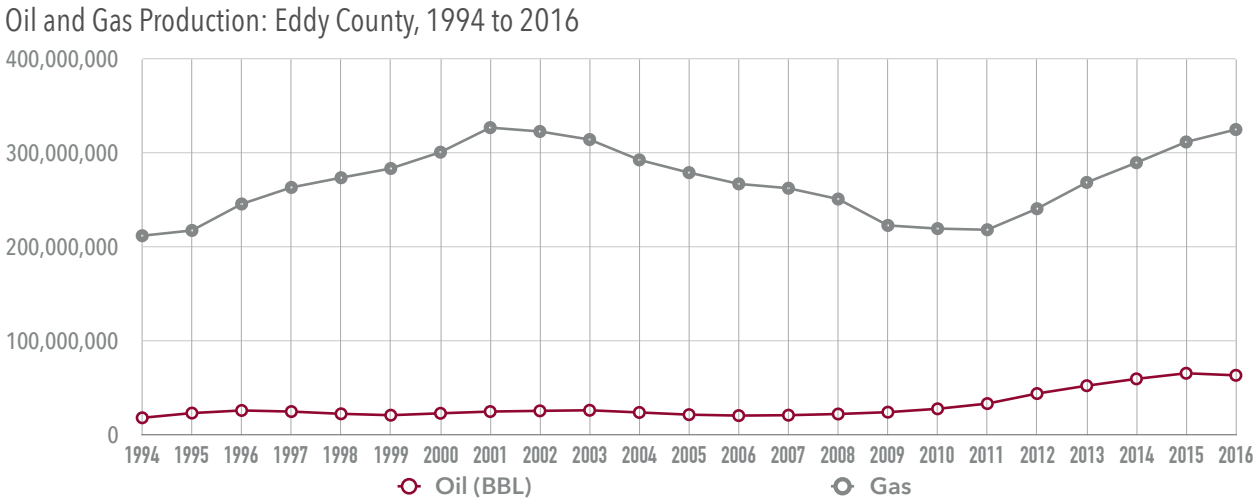

Source: U.S. Energy Administration

## Oil and Gas Production

Oil production in Eddy County grew from 2009 to 2015 and gas production grew sharply after 2011. The rise in gas production has a much weaker impact on the local economy because the value of gas produced is lower than the value of oil produced. The value of oil is paramount to the Loving economy. During 2015 and 2016, although oil production in Eddy, Lea and Chavez Counties was peaking, its value fell by nearly half from just over $10 billion in 2013 to just over $5 billion in 2016.

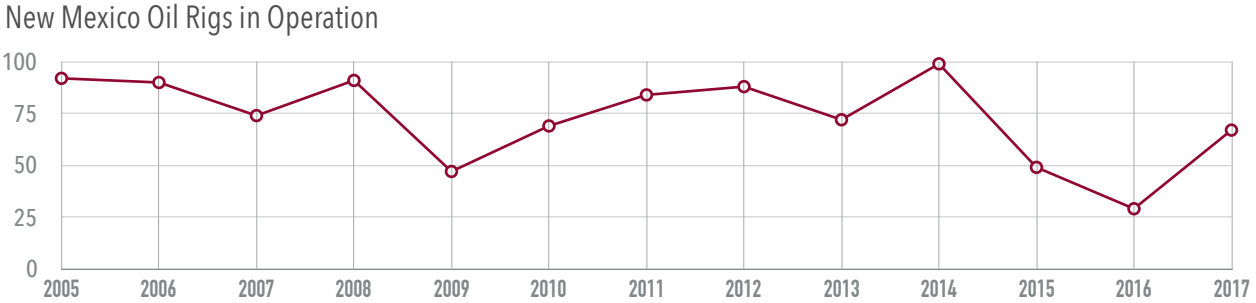
The dip in the oil industry that resulted from the fall in oil prices from 2013 to 2014 may be easing. After falling sharply in 2013 and 2014, the number of oil rigs in operation in New Mexico rose from 2015 to 2016 from 29 to 67, but still has not reached levels from 2010 to 2013 of between 80 and 100.

*Exhibit 2-19*
*Oil and Gas Production in Eddy County, 1994 to 2016*




Source: New Mexico Energy, Minerals and Natural Resources Department, 2017

*Exhibit 2-20*
*Oil Rigs in Operation in New Mexico, 2005 to 2017*




Source: Baker Hughes Rig County August 24, 2017, https://us.gis.connect.bakerhughes.com/rigcountweb/default2.aspx

*Exhibit 2-21*
*Oil Production, Lea, Eddy, and Chavez County*

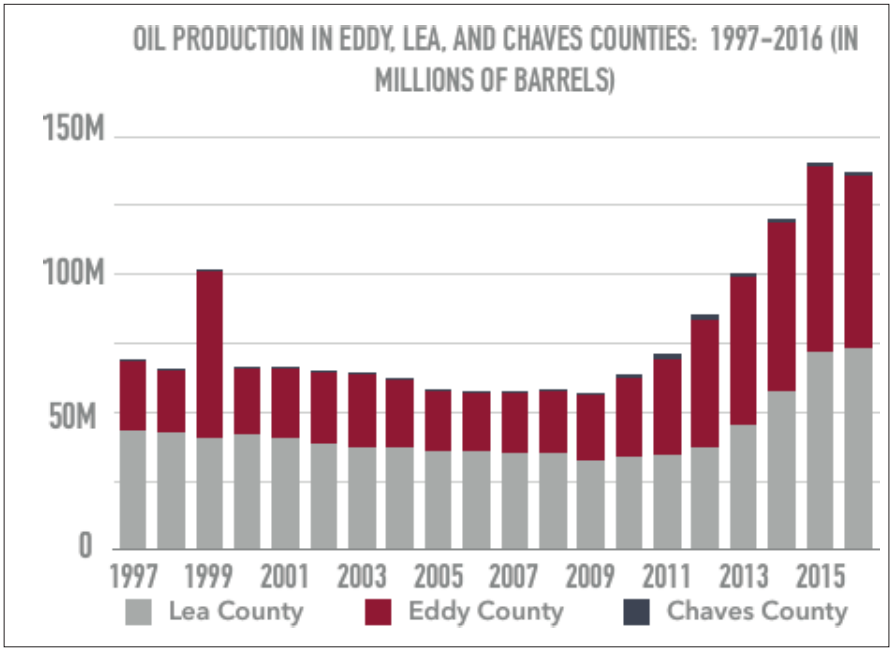
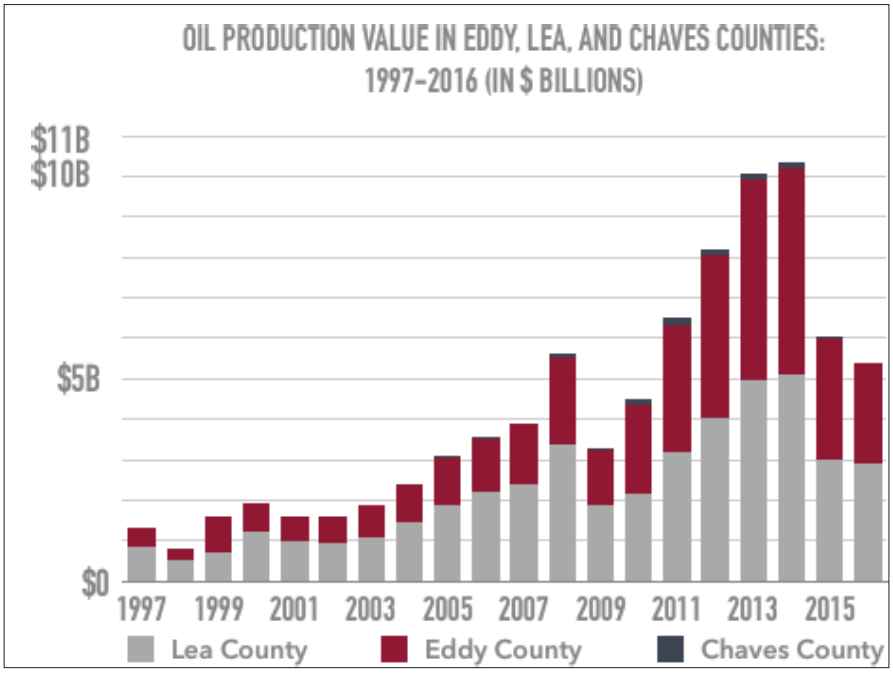



*Exhibit 2-22*
*Oil Production Value, Lea, Eddy, and Chavez County*




Source: Bureau of Business and Economic Research, UNM records from New Mexico Oil Conservation Division (OCD) through 2015, and OnGard for 2016.

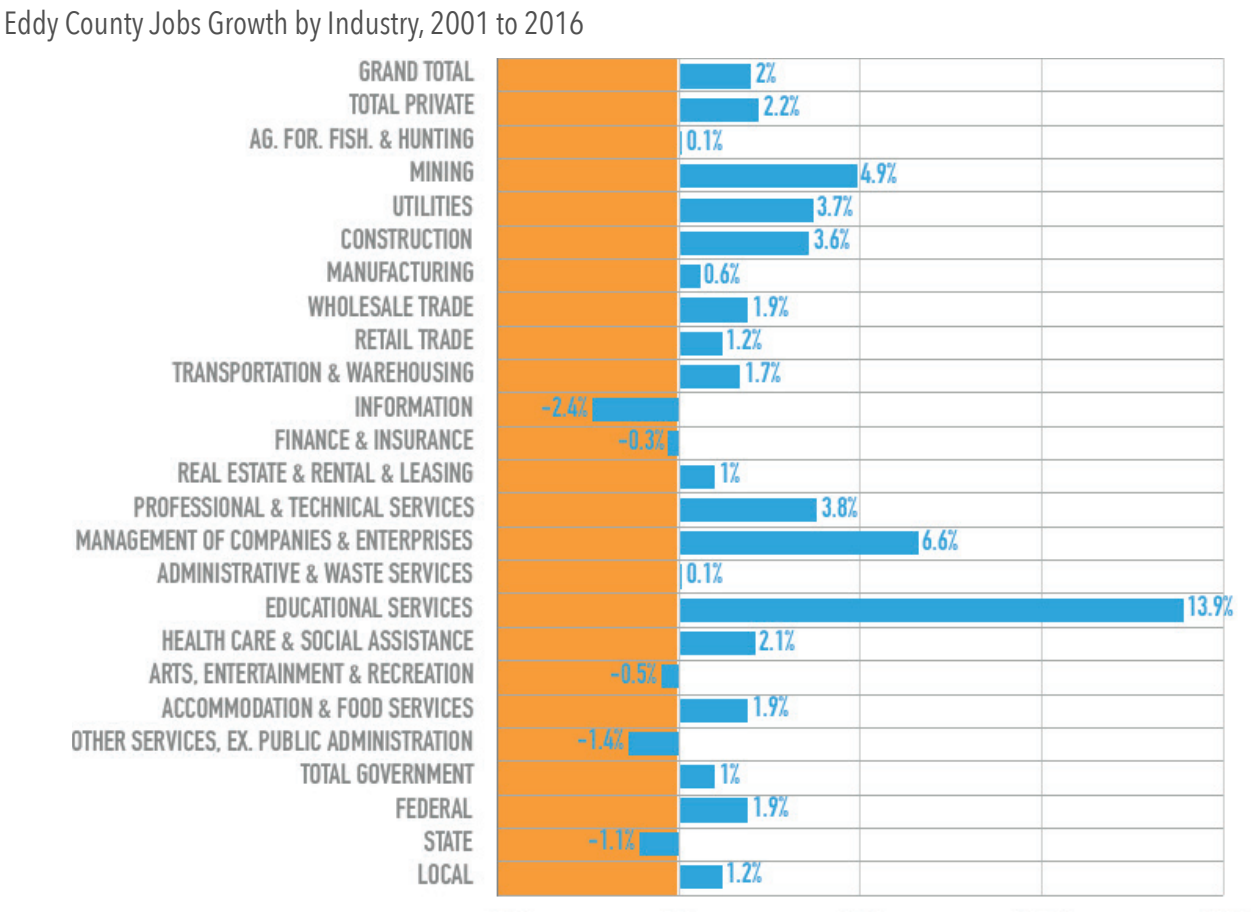
## Oil and Gas Drivers

- The oil and gas industry has had a recovery since 2016 from the 2013 price fall, but full recovery is still not on the horizon
- Oil production is meeting, but not exceeding expectations as reliably as before. Gas production is exceeding expectations.
- The Delaware Basin formation has attracted $16 billion in investments since September 2016 from mid- to large-size companies
  - Smaller independent companies are cannot expand with current price levels
- OPEC production limits are expected to end in March 2018, which could spur another crisis due to oversupply.

## Industry Growth, 2001 to 2016

Most industries in the county saw gains in from 2001 to 2016, most notably educational services, which grew by 13.9%. The greatest losses were in the information sector, which lost 2.4%. Overall, the county gained 2%, or about 2,200 jobs, since 2001. Despite the recent dip in mining, the industry has grown by 4.9% overall since 2001.

*Exhibit 2-23*
*Jobs Growth by Industry from 2001 to 2016*




Source: New Mexico Department of Workforce Solutions: Q4 Quarterly Census Annual Averages

### Carlsbad Employment by Sector

The oil and gas industry, potash mining, and Waste Isolation Pilot Plant (WIPP) anchor the economic base in the Carlsbad area, with strong performance by retail trade, accommodation and food services, health care, and local government (including school district employees). Educational services, and health care and social assistance accounted for 21.3% of Carlsbad jobs in 2015 (U.S. Census ACS 2011-2015 estimate). Agriculture, forestry and mining, which includes oil and gas, accounted for 16.1% of jobs. Retail trade provided the third largest industry for jobs at 11.9%. This type of good economic diversification tempers losses when one industry slips.

## 2.3.8 Housing Development Activity in the Loving Area

One subdivision has been built in the village of Loving recently. Loving Municipal School District transferred a lot to a private developer who plans to subdivide it into 18 single-family lots. The property was recently surveyed. The village has no notable supply of developable land on the market. Since the focus of the village at this time is to maintain existing infrastructure, it is not making the effort to annex additional land.

### Housing Development Activity in Carlsbad

Carlsbad residential activity has increased. Montclaire is a large, prospective, mixed density residential project located near the Carlsbad airport. It is planned and development of its infrastructure is in progress. In the greater Carlsbad area (including the 5-mile planning and platting jurisdiction area), the number of building permits issued annually rose from 325 in 2011 to 417 in 2014.

## 2.3.9 Business Development in the Loving Area

The village of Loving has had new business development, including a car wash and laundromat. Plans exist to develop new truck and rail yards, as well. The Village is currently working on a wastewater system improvement project and will next make improvements to water pressure.

### Southern Eddy County

The economic base for the county includes the oil and gas, potash mining, WIPP, tourism, retirement, agriculture, regional retail and services, and technical service call centers.

## 2.3.10 Conclusions: Impact of Demographic and Economic Factors on the District

The overall economic and development factors point to a stabilizing influence for the district's immediate area. Oil and gas are expected to stabilize, but at levels lower than the peak of 2013. The Loving area continues to experience some business development and the oil and gas industry remains strong.

The district's size of schools and quality of facilities will likely continue to draw students from outside of Loving.

# 2.4 Enrollment Trends

*This section summarizes enrollment projections for the district.*

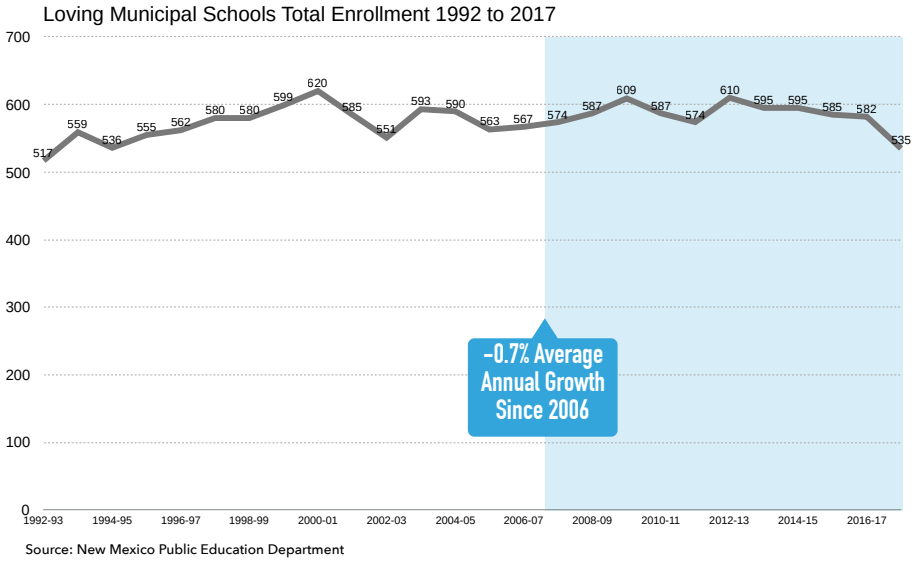
## Overview

This section discusses and district- and school-level student enrollment trends.

## 2.4.1 Enrollment Data

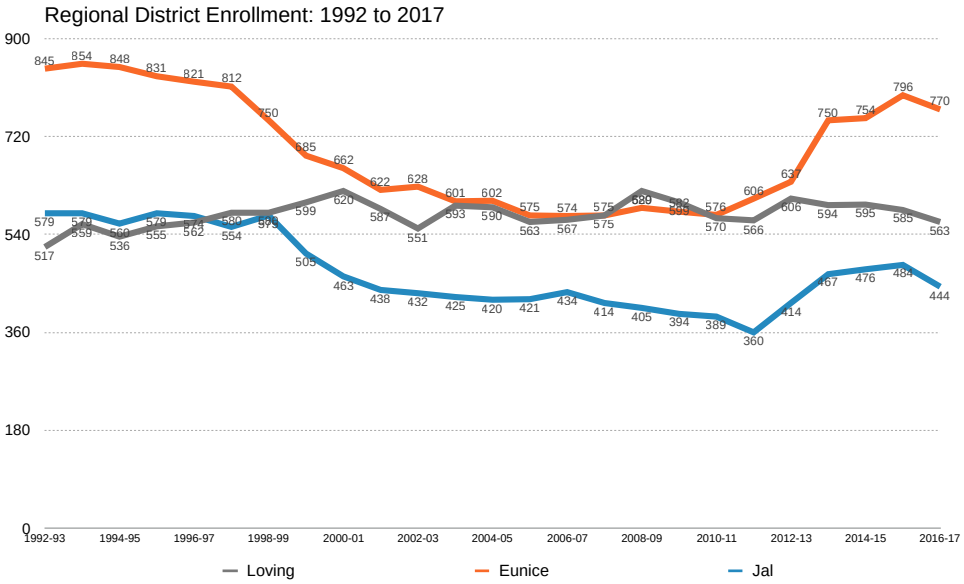
Enrollment in Loving and nearby Eunice school districts was stable from 2003 until 2012, when the uptick in oil prices caused an influx of residents and increased enrollment until 2015, when a drop in oil prices caused enrollment numbers fell. Before 2003, Loving enrollment grew and Eunice enrollment declined. Jal enrollment rose after 2013 following a slow decline for a decade.

*Exhibit 2-24*
*LMS Historic Enrollment*




Source: New Mexico Public Education Department

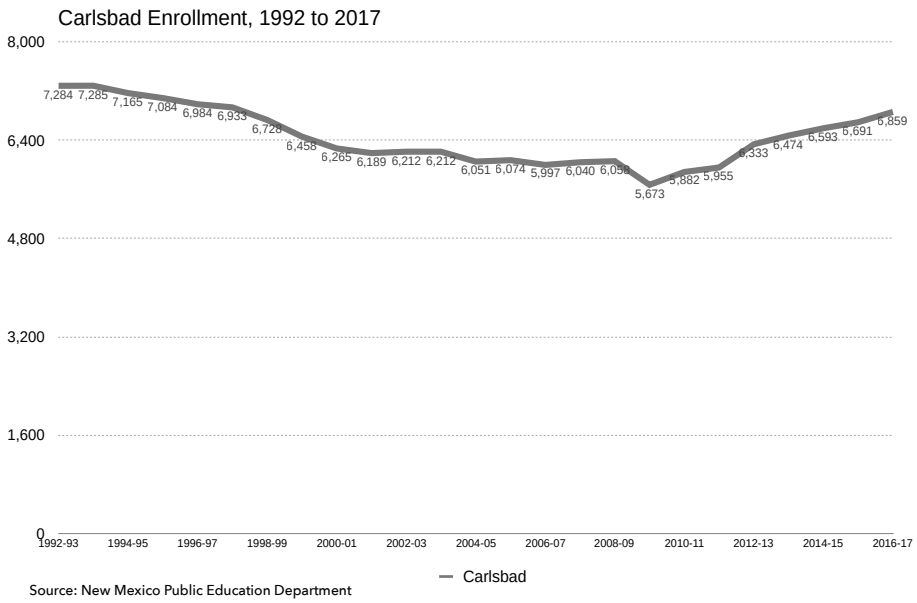
*Exhibit 2-25*
*Regional School District Historic Enrollment*




Source: New Mexico Public Education Department

Enrollment in Carlsbad declined slowly from 2000 to 2009, but began an upswing in 2010 that continued through 2016-17. The district appears to be insulated from fluctuations in oil prices.

*Exhibit 2-26*
*Carlsbad School District Historic Enrollment*




Source: New Mexico Public Education Department

Over 17 years, LMS has experienced a fluctuation of 73 students from highest to lowest enrollment.

Enrollment has been particularly stable since 2003-04. Class sizes have fluctuated and Special Education C and D student enrollment has declined.

*Exhibit 2-27*
*LMS Historic Enrollment Summary*

Loving Municipal Schools Enrollment Summary: 2000 to 2017

| | 2000 -01 | 2001 -02 | 2002 -03 | 2003 -04 | 2004 -05 | 2005 -06 | 2006 -07 | 2007 -08 | 2008 -09 | 2009 -10 | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other PreK | | | | | | | | 32 | | | 37 | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3Y, 4Y DD | 10 | 6 | 5 | 12 | 11 | 7 | 8 | 7 | 7 | 10 | 17 | 8 | 10 | 5 | 2 | 5 | 6 | 0 |
| Pre-K | | | | | | | | | | | | | | | 9 | 6 | 8 | 5 |
| Kindergarte | 52 | 41 | 38 | 51 | 36 | 29 | 46 | 40 | 24 | 48 | 26 | 42 | 38 | 45 | 39 | 36 | 32 | 37 |
| Grade 1 | 38 | 50 | 40 | 41 | 49 | 43 | 30 | 45 | 39 | 26 | 45 | 26 | 49 | 40 | 47 | 37 | 41 | 35 |
| Grade 2 | 45 | 37 | 47 | 42 | 45 | 51 | 40 | 32 | 52 | 40 | 29 | 44 | 35 | 46 | 51 | 43 | 38 | 38 |
| Grade 3 | 43 | 44 | 33 | 46 | 46 | 38 | 52 | 45 | 39 | 54 | 39 | 30 | 48 | 32 | 34 | 46 | 46 | 31 |
| Grade 4 | 55 | 43 | 39 | 34 | 42 | 45 | 42 | 47 | 49 | 41 | 55 | 40 | 33 | 48 | 35 | 37 | 42 | 45 |
| Grade 5 | 28 | 56 | 43 | 39 | 38 | 40 | 39 | 42 | 51 | 52 | 40 | 57 | 44 | 25 | 49 | 35 | 41 | 42 |
| Grade 6 | 37 | 29 | 48 | 48 | 37 | 39 | 42 | 39 | 43 | 55 | 54 | 40 | 55 | 48 | 24 | 48 | 40 | 38 |
| Grade 7 | 44 | 34 | 27 | 49 | 47 | 40 | 43 | 48 | 45 | 49 | 57 | 51 | 38 | 52 | 50 | 30 | 51 | 40 |
| Grade 8 | 57 | 47 | 34 | 33 | 50 | 47 | 40 | 43 | 48 | 44 | 45 | 59 | 56 | 42 | 51 | 52 | 36 | 46 |
| Grade 9 | 42 | 53 | 53 | 40 | 35 | 57 | 49 | 47 | 53 | 53 | 46 | 44 | 58 | 55 | 41 | 57 | 50 | 36 |
| Grade 10 | 46 | 38 | 43 | 45 | 32 | 30 | 49 | 46 | 45 | 54 | 46 | 47 | 41 | 55 | 50 | 36 | 52 | 48 |
| Grade 11 | 41 | 34 | 37 | 46 | 49 | 34 | 30 | 46 | 37 | 32 | 43 | 39 | 46 | 42 | 58 | 50 | 34 | 42 |
| Grade 12 | 39 | 36 | 35 | 36 | 41 | 33 | 31 | 30 | 41 | 38 | 32 | 34 | 42 | 37 | 37 | 49 | 50 | 36 |
| Sp Ed C | 32 | 32 | 27 | 25 | 26 | 23 | 16 | 8 | 8 | 9 | 9 | 8 | 12 | 17 | 13 | 12 | 7 | 9 |
| Sp Ed D | 11 | 5 | 2 | 6 | 6 | 7 | 10 | 9 | 6 | 4 | 4 | 5 | 5 | 6 | 5 | 6 | 8 | 7 |
| Total | 620 | 585 | 551 | 593 | 590 | 563 | 567 | 606 | 587 | 609 | 624 | 616 | 610 | 595 | 595 | 585 | 582 | 535 |

LMS has strong enrollment retention. Eight out of 13 grades had positive (>100%) average cohort survival ratios from 2012 to 2017, indicating a good potential for sustaining a cohort as it passes through the schools.

*Exhibit 2-28 LMS Cohort Survival Ratios*

Loving Municipal Schools Cohort Survival Ratios

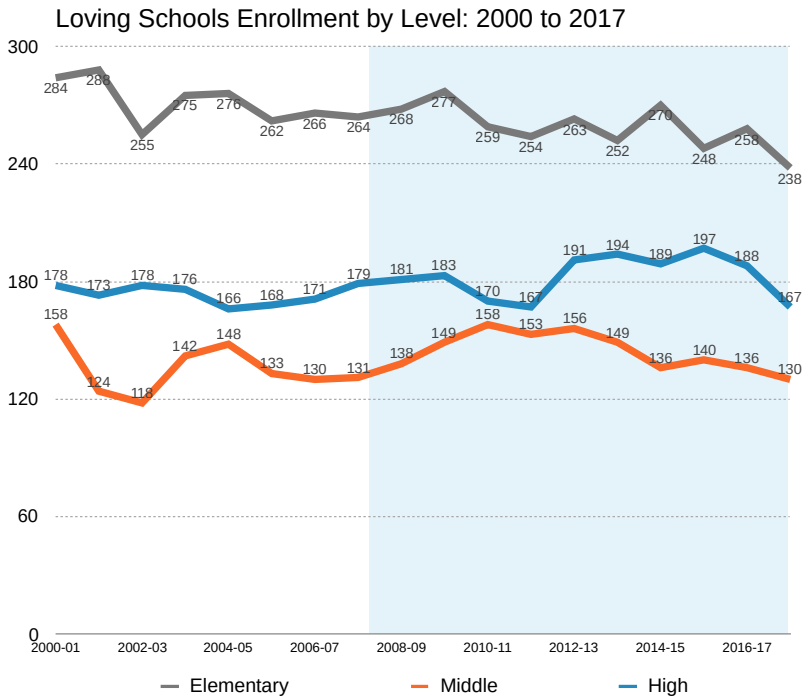
| Grade Level | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 5–Year Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Kindergarten | 121.1% | 105.3% | 68.6% | 171.4% | 68.6% | 105.3% | 68.6% | 123.8% | 123.8% | 155.6% | 118.8% | 116.0% |
| Grade 1 | 103.4% | 97.8% | 97.5% | 108.3% | 97.5% | 97.8% | 97.5% | 93.8% | 93.8% | 100.0% | 116.7% | 99.9% |
| Grade 2 | 93.0% | 106.7% | 115.6% | 102.6% | 115.6% | 106.7% | 115.6% | 111.5% | 111.5% | 97.8% | 134.6% | 112.9% |
| Grade 3 | 102.0% | 112.5% | 121.9% | 103.8% | 121.9% | 112.5% | 121.9% | 97.5% | 97.5% | 103.4% | 109.1% | 107.0% |
| Grade 4 | 110.5% | 90.4% | 108.9% | 105.1% | 108.9% | 90.4% | 108.9% | 101.9% | 101.9% | 102.6% | 110.0% | 102.6% |
| Grade 5 | 86.7% | 100.0% | 108.5% | 106.1% | 108.5% | 100.0% | 108.5% | 97.6% | 97.6% | 103.6% | 110.0% | 102.9% |
| Grade 6 | 105.0% | 100.0% | 102.4% | 107.8% | 102.4% | 100.0% | 102.4% | 103.8% | 103.8% | 100.0% | 96.5% | 101.1% |
| Grade 7 | 110.3% | 114.3% | 115.4% | 114.0% | 115.4% | 114.3% | 115.4% | 103.6% | 103.6% | 94.4% | 95.0% | 104.4% |
| Grade 8 | 100.0% | 100.0% | 100.0% | 97.8% | 100.0% | 100.0% | 100.0% | 91.8% | 91.8% | 103.5% | 109.8% | 99.5% |
| Grade 9 | 104.3% | 117.5% | 123.3% | 110.4% | 123.3% | 117.5% | 123.3% | 104.5% | 104.5% | 97.8% | 98.3% | 107.7% |
| Grade 10 | 86.0% | 93.9% | 95.7% | 101.9% | 95.7% | 93.9% | 95.7% | 86.8% | 86.8% | 102.2% | 93.2% | 93.1% |
| Grade 11 | 100.0% | 93.9% | 80.4% | 71.1% | 80.4% | 93.9% | 80.4% | 79.6% | 79.6% | 84.8% | 97.9% | 86.0% |
| Grade 12 | 91.2% | 100.0% | 89.1% | 102.7% | 89.1% | 100.0% | 89.1% | 100.0% | 100.0% | 79.1% | 107.7% | 96.0% |

## LMS Historic Enrollment By Level

Elementary school enrollment grew slightly from 2002-02 to 2009-10 and decreased from 2010-11 to 2016-17. Middle school enrollment has generally increased since 2004. High school enrollment was stable until 2009-10, but has decreased somewhat since then.

LMS has experienced fluctuations in enrollment. Fluctuation is characteristic of small populations, where the addition or loss of a few families can make a statistically significant difference.

*Exhibit 2-29 Historic Enrollment by School Level*




Source: New Mexico Public Education Department

## Historic Enrollment: Elementary School

The district's kindergarten classes were large in 2006, 2009, 2011 and 2013.

Note that Head Start, JumpStart and Even Start pre-kindergarten programs are not reported to PED or counted. Pre-K will likely continue enrollment at between 10 and 17 students.

*Exhibit 2-30 Elementary School Historic Enrollment*

Loving Municipal Schools Enrollment: Elementary

| | 2000 -01 | 2001 -02 | 2002 -03 | 2003 -04 | 2004 -05 | 2005 -06 | 2006 -07 | 2007 -08 | 2008 -09 | 2009 -10 | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other PreK | | | | | | | | 32 | | | 37 | 42 | 0 | 0 | 0 | 0 | 0 | |
| 3Y, 4Y DD | 10 | 6 | 5 | 12 | 11 | 7 | 8 | 7 | 7 | 10 | 17 | 8 | 10 | 5 | 2 | 5 | 6 | |
| Pre-K | | | | | | | | | | | | | | | 9 | 6 | 8 | 5 |
| Kindergarten | 52 | 41 | 38 | 51 | 36 | 29 | 46 | 40 | 24 | 48 | 26 | 42 | 38 | 45 | 39 | 36 | 32 | 38 |
| Grade 1 | 38 | 50 | 40 | 41 | 49 | 43 | 30 | 45 | 39 | 26 | 45 | 26 | 49 | 40 | 47 | 37 | 41 | 35 |
| Grade 2 | 45 | 37 | 47 | 42 | 45 | 51 | 40 | 32 | 52 | 40 | 29 | 44 | 35 | 46 | 51 | 43 | 38 | 39 |
| Grade 3 | 43 | 44 | 33 | 46 | 46 | 38 | 52 | 45 | 39 | 54 | 39 | 30 | 48 | 32 | 34 | 46 | 46 | 32 |
| Grade 4 | 55 | 43 | 39 | 34 | 42 | 45 | 42 | 47 | 49 | 41 | 55 | 40 | 33 | 48 | 35 | 37 | 42 | 46 |
| Grade 5 | 28 | 56 | 43 | 39 | 38 | 40 | 39 | 42 | 51 | 52 | 40 | 57 | 44 | 25 | 49 | 35 | 41 | 43 |
| Total | 271 | 277 | 245 | 265 | 267 | 253 | 257 | 290 | 261 | 271 | 288 | 289 | 257 | 241 | 266 | 245 | 254 | 238 |

## Historic Enrollment: Middle School and High School

The middle school had large 6th grade classes in 2009-10, 2010-11, and 2013. The high school had large 9th grade classes from 2012 to 2014 and in 2015-16. Typically, high school class sizes declined slightly each year, indicating some drop outs or movement to alternative school programs.

The tables below do not include C&D students. See Exhibit 2-33 for C&D enrollment.

*Exhibit 2-31 Middle School Historic Enrollment*

Loving Municipal Schools Enrollment: Middle School

| Grade Level | 2000 -01 | 2001 -02 | 2002 -03 | 2003 -04 | 2004 -05 | 2005 -06 | 2006 -07 | 2007 -08 | 2008 -09 | 2009 -10 | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 6 | 37 | 29 | 48 | 48 | 37 | 39 | 42 | 39 | 43 | 55 | 54 | 40 | 55 | 48 | 24 | 48 | 40 | 40 |
| Grade 7 | 44 | 34 | 27 | 49 | 47 | 40 | 43 | 48 | 45 | 49 | 57 | 51 | 38 | 52 | 50 | 30 | 51 | 42 |
| Grade 8 | 57 | 47 | 34 | 33 | 50 | 47 | 40 | 43 | 48 | 44 | 45 | 59 | 56 | 42 | 51 | 52 | 36 | 48 |
| Total | 138 | 110 | 109 | 130 | 134 | 126 | 125 | 130 | 136 | 148 | 156 | 150 | 149 | 142 | 125 | 130 | 127 | 130 |

*Exhibit 2-32 High School Historic Enrollment*

Loving Municipal Schools Enrollment: High School

| Grade Level | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 9 | 42 | 53 | 53 | 40 | 35 | 57 | 49 | 47 | 53 | 53 | 46 | 44 | 58 | 55 | 41 | 57 | 50 | 36 |
| Grade 10 | 46 | 38 | 43 | 45 | 32 | 30 | 49 | 46 | 45 | 54 | 46 | 47 | 41 | 55 | 50 | 36 | 52 | 48 |
| Grade 11 | 41 | 34 | 37 | 46 | 49 | 34 | 30 | 46 | 37 | 32 | 43 | 39 | 46 | 42 | 58 | 50 | 34 | 42 |
| Grade 12 | 39 | 36 | 35 | 36 | 41 | 33 | 31 | 30 | 41 | 38 | 32 | 34 | 42 | 37 | 37 | 49 | 50 | 36 |

*Exhibit 2-33 C and D Historic Enrollment*

Loving Municipal Schools Enrollment: C and D

| Grade Level | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sp Ed C | 32 | 32 | 27 | 25 | 26 | 23 | 16 | 8 | 8 | 9 | 9 | 8 | 12 | 17 | 13 | 12 | 7 | 9 |
| Sp Ed D | 11 | 5 | 2 | 6 | 6 | 7 | 10 | 9 | 6 | 4 | 4 | 5 | 5 | 6 | 5 | 6 | 8 | 7 |
| Total | 43 | 37 | 29 | 31 | 32 | 30 | 26 | 17 | 14 | 13 | 13 | 13 | 17 | 23 | 18 | 18 | 15 | 16 |

## Transfers Into the District

A total of 29% of students are transfers into the district, slightly lower than 35% in 2012. Of the 161 students transferring in to Loving Schools, 127 of them come from north of Loving. In 2017, the district had 148 transfers from Carlsbad, and 21 from Malaga and Black River; in 2007, it had 122 transfers from Carlsbad, and 50 from Malaga and Black River.

*Exhibit 2-34 Student Locations by Grade*

Loving Municipal Schools Student Locations, 8/30/2017

| District | PK | KF | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Loving | 8 | 27 | 26 | 30 | 25 | 36 | 35 | 29 | 33 | 37 | 24 | 41 | 30 | 21 |
| Carlsbad | 7 | 13 | 9 | 8 | 10 | 10 | 10 | 13 | 9 | 12 | 15 | 12 | 17 | 16 |
| Outside | | | | | | | | | | | | 1 | | |
| | 15 | 40 | 35 | 38 | 35 | 46 | 45 | 42 | 42 | 49 | 39 | 54 | 47 | 37 |

## Drivers for Future Enrollment

- School enrollment was stable, with a small increase since the 1990s
- Transfers have a major impact on district enrollment

## 2.4.2 District Projection Scenarios

Enrollment was projected using the cohort-survival model. This method tracks, through past grades, the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next). Calculation of survival rates (ratios of the number of students who remain from one year to the next) uses historical enrollments. Calculation of future enrollments uses prevailing birth rates (for kindergarten) and average survival rates (for other grades).

Ratios were adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for five to seven years.

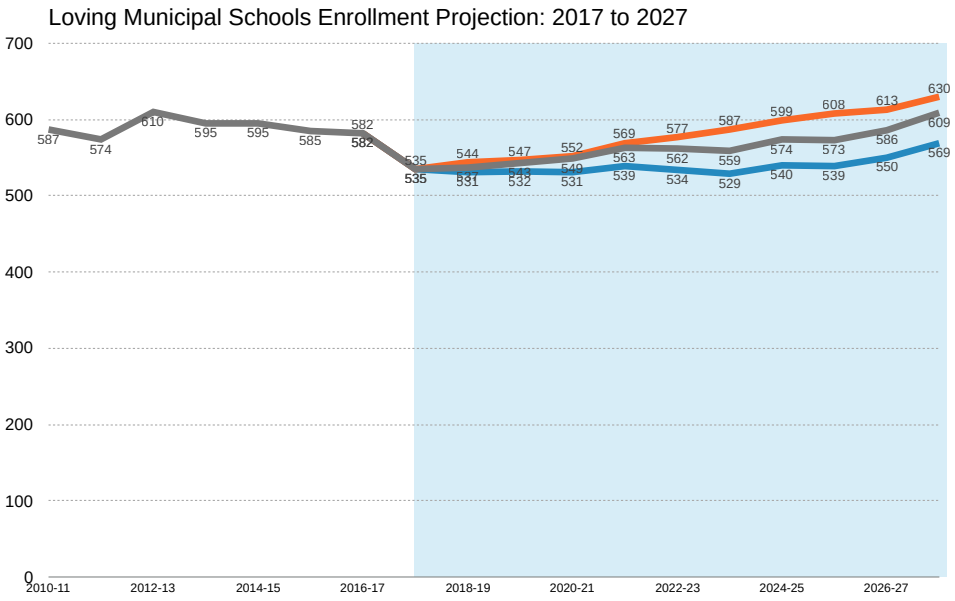
## Enrollment Projection Scenarios

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

- **Low Range:**
  This range is based on historic enrollment trends from 2013-14 to 2014-17. It assumes a historic birth rate, no population growth in district, and some decline in in-transfers of students. It projects that enrollment will decrease by -0.%4 per year on average.
- ***Mid-Range: Considered most likely.***
  This range is based on historic enrollment trends from 2012-13 to 2015-16. It assumes continuation of the historic birth rate, slight growth in population and stable in-transfers of students living near the district. It projects an enrollment increase of 0.4% per year, on average.
- **High Range:**
  This range is based on historic enrollment trends from 2012-13 to 2016-17. It assumes more development in the area, slightly higher in-transfers, and a higher birth rate. It projects that enrollment will increase at 1.0% per year on average for a steady, slow increase.

The charts and tables that follow show enrollment projections for the total district and by school level.

*Exhibit 2-35 Enrollment Projections by Range including 3Y, 4Y, and K-12 Students*




Source: New Mexico Public Education Department

## Projected Enrollment by Level and School

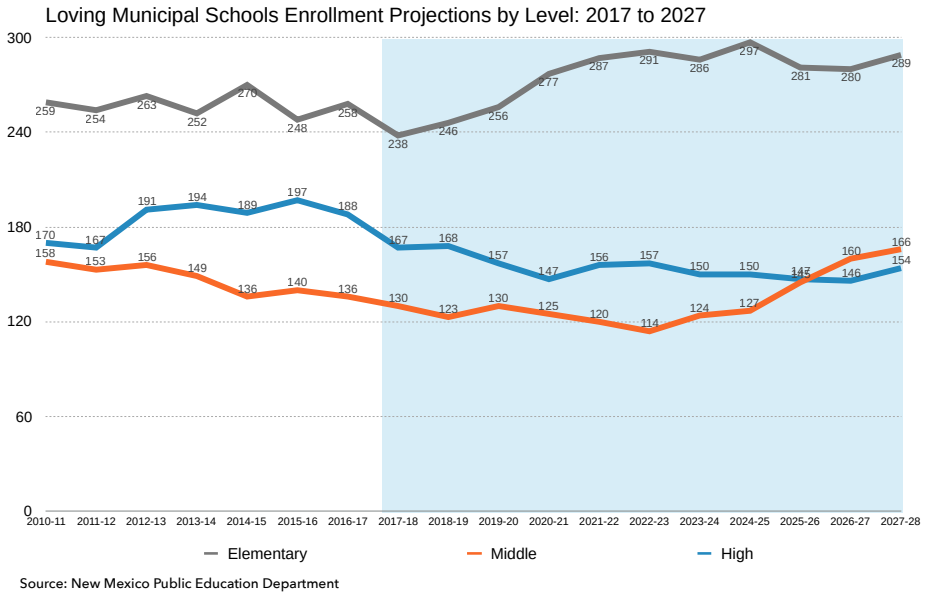
Based on the mid-range projection series, Loving Elementary School enrollment will grow until 2024-25, then decline somewhat. Loving Middle School enrollment will decline slowly until 2024-25, then grow until 2026-27. Loving High School's enrollment will grow somewhat until 2024-25 and decline slightly until 2027.

*Exhibit 2-36 Projections by Level*

Loving Municipal Schools Projection by Level

| Grade Level | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 | 2018 -19 | 2019 -20 | 2020 -21 | 2021 -22 | 2022 -23 | 2023 -24 | 2024 -25 | 2025 -26 | 2026 -27 | 2027 -28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Elementary | 259 | 254 | 263 | 252 | 270 | 248 | 258 | 238 | 246 | 256 | 277 | 287 | 291 | 286 | 297 | 281 | 280 | 289 |
| Middle | 158 | 153 | 156 | 149 | 136 | 140 | 136 | 130 | 123 | 130 | 125 | 120 | 114 | 124 | 127 | 145 | 160 | 166 |
| High | 170 | 167 | 191 | 194 | 189 | 197 | 188 | 167 | 168 | 157 | 147 | 156 | 157 | 150 | 150 | 147 | 146 | 154 |
| **Total** | **587** | **574** | **610** | **595** | **595** | **585** | **582** | **535** | **537** | **543** | **549** | **563** | **562** | **559** | **574** | **573** | **586** | **609** |

*Exhibit 2-37 Enrollment Projections by Level*




Source: New Mexico Public Education Department

## Projected Enrollment by Grade

The following tables show enrollment by individual grades, including 3Y and 4Y students. The projections show a variation in total enrollment of 41 over 10 years, which means sustaining growth with the likely scenario that the district will need no additional classrooms except for special programs. The largest cohort is estimated to be between 50 and 62 students, likely requiring some creative staffing. Since up to 161 students from outside the district choose to attend Loving schools, the district can opt to restrict enrollment of out-of-district students when a cohort is too large, in order to effectively house students in a facility.

*Exhibit 2-38 Enrollment Projections by Grade*

Loving Municipal Schools Projection by Grade

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other PreK | 37 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3Y, 4Y DD | 17 | 8 | 10 | 5 | 2 | 5 | 6 | 0 | 7 | 6 | 5 | 4 | 6 | 5 | 7 | 5 | 5 | 6 |
| Pre-K | | | | | 9 | 6 | 8 | 5 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 8 |
| Kindergarten | 26 | 42 | 38 | 45 | 39 | 36 | 32 | 37 | 37 | 50 | 50 | 42 | 35 | 33 | 46 | 37 | 50 | 50 |
| Grade 1 | 45 | 26 | 49 | 40 | 47 | 37 | 41 | 35 | 38 | 37 | 51 | 51 | 43 | 36 | 33 | 47 | 37 | 51 |
| Grade 2 | 29 | 44 | 35 | 46 | 51 | 43 | 38 | 38 | 38 | 41 | 41 | 55 | 55 | 47 | 39 | 36 | 51 | 41 |
| Grade 3 | 39 | 30 | 48 | 32 | 34 | 46 | 46 | 31 | 37 | 37 | 40 | 39 | 54 | 54 | 45 | 38 | 35 | 49 |
| Grade 4 | 55 | 40 | 33 | 48 | 35 | 37 | 42 | 45 | 33 | 39 | 39 | 42 | 42 | 56 | 56 | 48 | 40 | 37 |
| Grade 5 | 40 | 57 | 44 | 25 | 49 | 35 | 41 | 42 | 44 | 32 | 38 | 38 | 41 | 41 | 56 | 56 | 47 | 39 |
| Grade 6 | 54 | 40 | 55 | 48 | 24 | 48 | 40 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 | 57 | 48 |
| Grade 7 | 57 | 51 | 38 | 52 | 50 | 30 | 51 | 40 | 40 | 45 | 47 | 34 | 41 | 41 | 44 | 44 | 59 | 59 |
| Grade 8 | 45 | 59 | 56 | 42 | 51 | 52 | 36 | 46 | 38 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 |
| Grade 9 | 46 | 44 | 58 | 55 | 41 | 57 | 50 | 36 | 49 | 41 | 41 | 46 | 49 | 35 | 42 | 42 | 46 | 45 |
| Grade 10 | 46 | 47 | 41 | 55 | 50 | 36 | 52 | 48 | 33 | 45 | 37 | 37 | 42 | 44 | 32 | 38 | 38 | 41 |
| Grade 11 | 43 | 39 | 46 | 42 | 58 | 50 | 34 | 42 | 40 | 27 | 37 | 31 | 31 | 35 | 37 | 27 | 32 | 32 |
| Grade 12 | 32 | 34 | 42 | 37 | 37 | 49 | 50 | 36 | 41 | 39 | 27 | 36 | 30 | 30 | 34 | 36 | 26 | 31 |
| Sp Ed C | 9 | 8 | 12 | 17 | 13 | 12 | 7 | 9 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 8 | 9 |
| Sp Ed D | 4 | 5 | 5 | 6 | 5 | 6 | 8 | 7 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 |
| **Total with 3Y and 4Y** | **587** | **574** | **610** | **595** | **595** | **585** | **582** | **535** | **537** | **543** | **549** | **563** | **562** | **559** | **574** | **573** | **586** | **609** |
| Change | -22 | -13 | 36 | -15 | 0 | -10 | -3 | -47 | 2 | 6 | 6 | 20 | 19 | 17 | 31 | 30 | 37 | 46 |
| % Change | -3.6% | -2.2% | 6.3% | -2.5% | 0.0% | -1.7% | -0.5% | -8.1% | 0.4% | 1.0% | 1.2% | 3.7% | 3.5% | 3.1% | 5.7% | 5.6% | 6.8% | 8.1% |
| Basic | 557 | 553 | 583 | 567 | 566 | 556 | 553 | 514 | 510 | 517 | 524 | 538 | 535 | 534 | 546 | 547 | 560 | 581 |
| Total with all Pre-K | 624 | 616 | 610 | 595 | 595 | 585 | 582 | 535 | 537 | 543 | 549 | 563 | 562 | 559 | 574 | 573 | 586 | 609 |

## Elementary School Projections

Provided that transfers remain distributed between the elementary grades at about 10 per grade, the enrollment fluctuation per grade should not exceed 15. Large kindergarten classes are expected in 2019 and 2020, based on birth data for 2014 and 2015, and likely resulting in fluctuations of up to 17 students between 2017 and 2021.

*Exhibit 2-39 Elementary School Enrollment Projections Table*

Loving Municipal Schools Projection: Elementary

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other PreK | 37 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3Y and 4Y DD | 17 | 8 | 10 | 5 | 2 | 5 | 6 | 0 | 7 | 6 | 5 | 4 | 6 | 5 | 7 | 5 | 5 | 6 |
| Pre-Kinder | | | | | 9 | 6 | 8 | 5 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 8 |
| Kindergarten | 26 | 42 | 38 | 45 | 39 | 36 | 32 | 37 | 37 | 50 | 50 | 42 | 35 | 33 | 46 | 37 | 50 | 50 |
| Grade 1 | 45 | 26 | 49 | 40 | 47 | 37 | 41 | 35 | 38 | 37 | 51 | 51 | 43 | 36 | 33 | 47 | 37 | 51 |
| Grade 2 | 29 | 44 | 35 | 46 | 51 | 43 | 38 | 38 | 38 | 41 | 41 | 55 | 55 | 47 | 39 | 36 | 51 | 41 |
| Grade 3 | 39 | 30 | 48 | 32 | 34 | 46 | 46 | 31 | 37 | 37 | 40 | 39 | 54 | 54 | 45 | 38 | 35 | 49 |
| Grade 4 | 55 | 40 | 33 | 48 | 35 | 37 | 42 | 45 | 33 | 39 | 39 | 42 | 42 | 56 | 56 | 48 | 40 | 37 |
| Grade 5 | 40 | 57 | 44 | 25 | 49 | 35 | 41 | 42 | 44 | 32 | 38 | 38 | 41 | 41 | 56 | 56 | 47 | 39 |
| **Total** | **288** | **289** | **257** | **241** | **266** | **245** | **254** | **233** | **241** | **249** | **271** | **278** | **283** | **279** | **289** | **274** | **272** | **281** |

*Exhibit 2-40*
*Pre-K and K Enrollment Projections Chart*

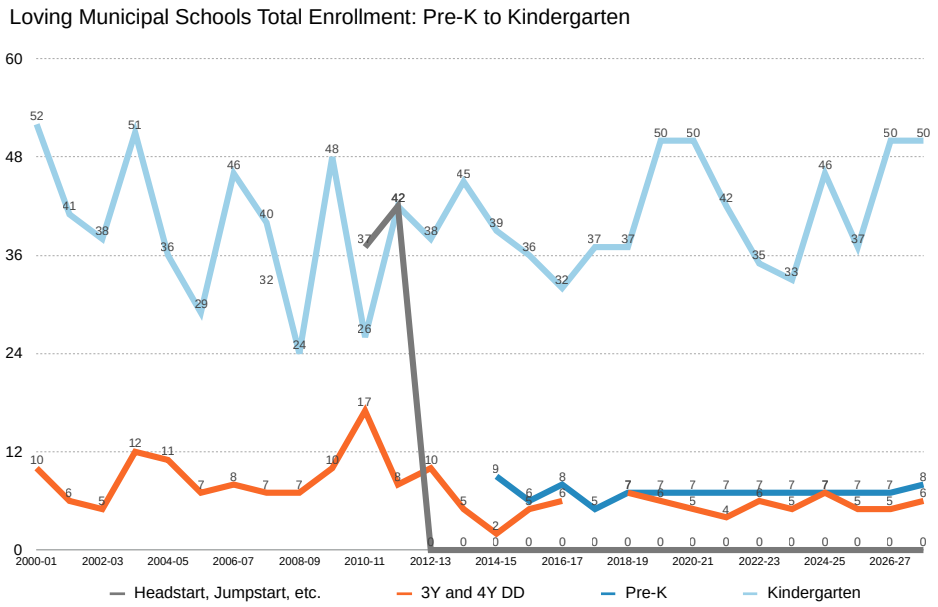
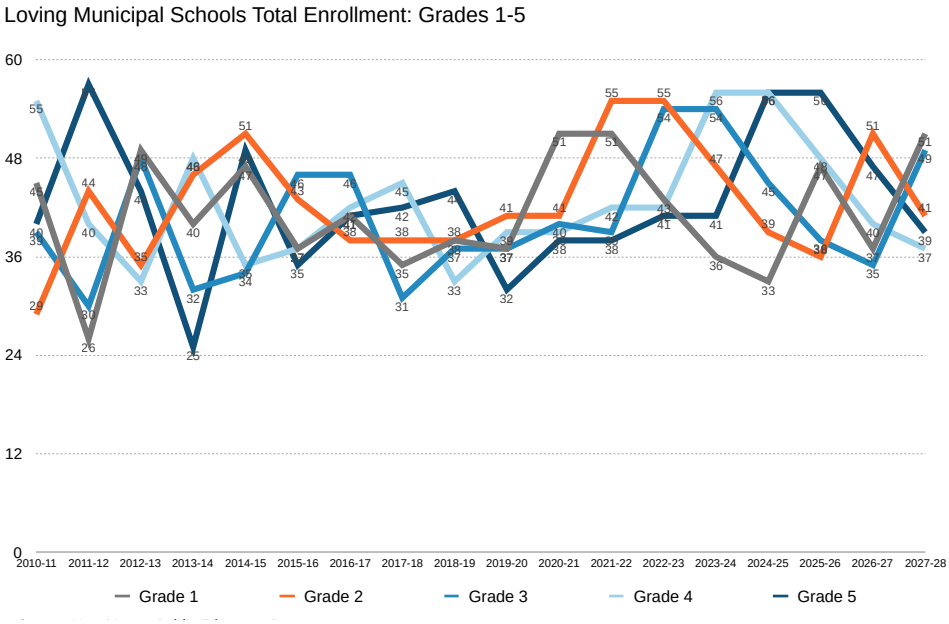



*Exhibit 2-41*
*Elementary School Enrollment Grades 1-5 Projections Chart*




## Middle School Projections

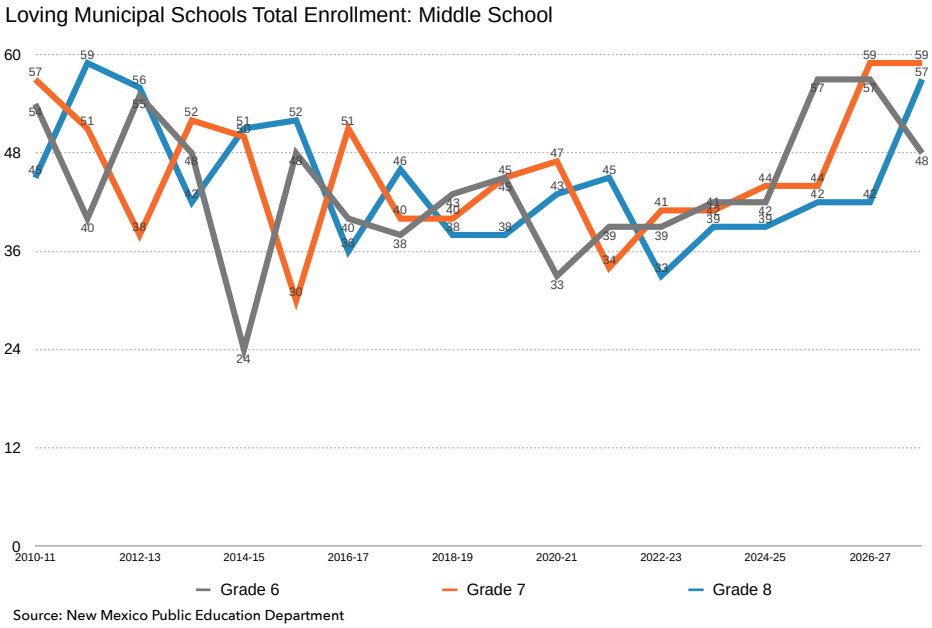
When the two large kindergarten classes pass into the middle school, it will experience its highest enrollment of over 163 in 2026-2027. Otherwise, unless transfers decline, the school should maintain its population.

*Exhibit 2-42 Middle School Enrollment Projections Table*

Loving Municipal Schools Projection: Middle School

| | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 | 2018 -19 | 2019 -20 | 2020 -21 | 2021 -22 | 2022 -23 | 2023 -24 | 2024 -25 | 2025 -26 | 2026 -27 | 2027 -28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 6 | 54 | 40 | 55 | 48 | 24 | 48 | 40 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 | 57 | 48 |
| Grade 7 | 57 | 51 | 38 | 52 | 50 | 30 | 51 | 40 | 40 | 45 | 47 | 34 | 41 | 41 | 44 | 44 | 59 | 59 |
| Grade 8 | 45 | 59 | 56 | 42 | 51 | 52 | 36 | 46 | 38 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 |
| Total | 156 | 150 | 149 | 142 | 125 | 130 | 127 | 124 | 121 | 128 | 123 | 118 | 113 | 122 | 125 | 143 | 158 | 164 |

*Exhibit 2-43*
*Middle School Enrollment Projections Chart*




Source: New Mexico Public Education Department

## High School Projections

The high school is projected to have an enrollment range of 181 to 163 sustained with high retention rates due to a small-school environment.

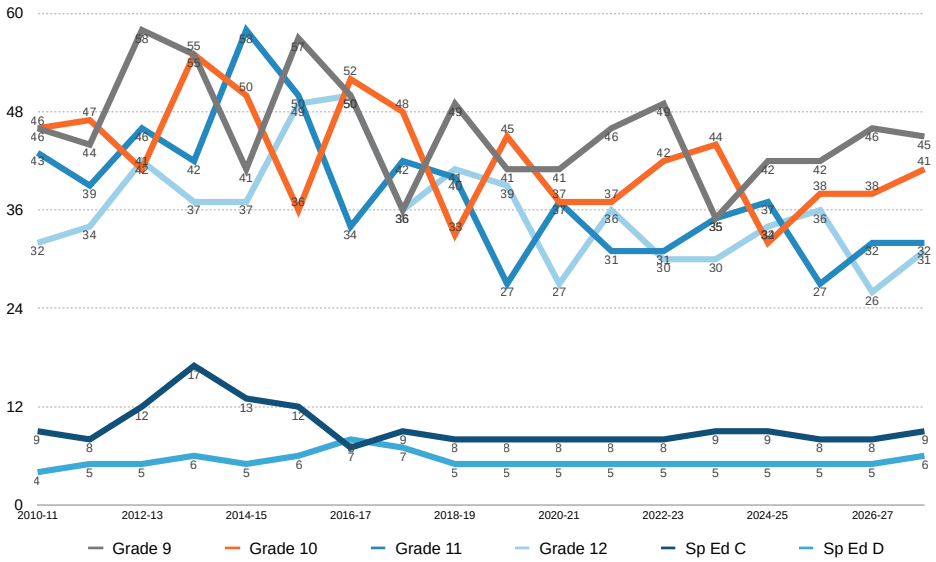
*Exhibit 2-44 High School Enrollment Projections Table*

Loving Municipal Schools Projection: High School

| Grade Level | 2010 -11 | 2011 -12 | 2012 -13 | 2013 -14 | 2014 -15 | 2015 -16 | 2016 -17 | 2017 -18 | 2018 -19 | 2019 -20 | 2020 -21 | 2021 -22 | 2022 -23 | 2023 -24 | 2024 -25 | 2025 -26 | 2026 -27 | 2027 -28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 9 | 46 | 44 | 58 | 55 | 41 | 57 | 50 | 36 | 49 | 41 | 41 | 46 | 49 | 35 | 42 | 42 | 46 | 45 |
| Grade 10 | 46 | 47 | 41 | 55 | 50 | 36 | 52 | 48 | 33 | 45 | 37 | 37 | 42 | 44 | 32 | 38 | 38 | 41 |
| Grade 11 | 43 | 39 | 46 | 42 | 58 | 50 | 34 | 42 | 40 | 27 | 37 | 31 | 31 | 35 | 37 | 27 | 32 | 32 |
| Grade 12 | 32 | 34 | 42 | 37 | 37 | 49 | 50 | 36 | 41 | 39 | 27 | 36 | 30 | 30 | 34 | 36 | 26 | 31 |
| Sp Ed C | 9 | 8 | 12 | 17 | 13 | 12 | 7 | 9 | 8 | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 8 | 9 |
| Sp Ed D | 4 | 5 | 5 | 6 | 5 | 6 | 8 | 7 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 |
| Total | 180 | 177 | 204 | 212 | 204 | 210 | 201 | 178 | 176 | 165 | 155 | 163 | 165 | 158 | 159 | 156 | 155 | 164 |

*Exhibit 2-45*
*High School Enrollment Projections Chart*

Loving Municipal Schools Total Enrollment: High School and C&D




Source: New Mexico Public Education Department

## Conclusions

Planners expect school district enrollment to grow very slowly, based on births and some expected in-migration of school-aged children, either living in the district or transferring into the district. The district has historically had a fairly high proportion of students transferring in, which is expected to continue. No major increase in residential development is expected in the district, while southern Eddy County employment growth continues to lead to new housing projects in Carlsbad. The effects of enrollment growth are expected to be fairly evenly distributed among school levels with at least two years of large class sizes moving through the system from kindergarten starting in 2019. The district will need to monitor new program needs from the perspective of being able to afford full-time equivalent personnel.

## Enrollment Drivers

- Slow-down in oil and gas production after the price of oil dropped in 2013
- Oil and gas is recovering, but a full recovery is not expected in the foreseeable future. Rigs in production has increased since 2016.
- County unemployment spiked from 2014 to 2015
- Oil and gas remains the major player, but other industries are growing
- Limited development in and around Loving. Some businesses and some housing planned.
- County population projected to grow
- Births remain steady. Birth rate is traditionally higher than state average.
- Growth in school-aged population from 2010 to 2016

*Exhibit 2-46 Detailed ES Enrollment Projections by School and by Grade*

Loving Municipal Schools Projection: Elementary

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other PreK | 37 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3Y and 4Y DD | 17 | 8 | 10 | 5 | 2 | 5 | 6 | | 7 | 6 | 5 | 4 | 6 | 5 | 7 | 5 | 5 | 6 |
| Pre-Kinder | | | | | 9 | 6 | 8 | 5 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 8 |
| Kindergarten | 26 | 42 | 38 | 45 | 39 | 36 | 32 | 37 | 37 | 50 | 50 | 42 | 35 | 33 | 46 | 37 | 50 | 50 |
| Grade 1 | 45 | 26 | 49 | 40 | 47 | 37 | 41 | 35 | 38 | 37 | 51 | 51 | 43 | 36 | 33 | 47 | 37 | 51 |
| Grade 2 | 29 | 44 | 35 | 46 | 51 | 43 | 38 | 38 | 38 | 41 | 41 | 55 | 55 | 47 | 39 | 36 | 51 | 41 |
| Grade 3 | 39 | 30 | 48 | 32 | 34 | 46 | 46 | 31 | 37 | 37 | 40 | 39 | 54 | 54 | 45 | 38 | 35 | 49 |
| Grade 4 | 55 | 40 | 33 | 48 | 35 | 37 | 42 | 45 | 33 | 39 | 39 | 42 | 42 | 56 | 56 | 48 | 40 | 37 |
| Grade 5 | 40 | 57 | 44 | 25 | 49 | 35 | 41 | 42 | 44 | 32 | 38 | 38 | 41 | 41 | 56 | 56 | 47 | 39 |
| Sp Ed C | 5 | 3 | 4 | 6 | 3 | 2 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 4 | 4 | 4 |
| Sp Ed D | 3 | 4 | 2 | 5 | 1 | 1 | 1 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total w/ 3Y and 4Y | 259 | 254 | 263 | 252 | 270 | 248 | 258 | 238 | 246 | 256 | 277 | 287 | 291 | 286 | 297 | 281 | 280 | 289 |
| Change | -18 | -5 | 9 | -11 | 18 | -22 | 10 | -20 | 8 | 9 | 22 | 31 | 35 | 30 | 42 | 25 | 3 | 2 |
| % Change | -6.5% | -1.9% | 3.5% | -4.2% | 7.1% | -8.1% | 4.0% | -7.8% | 3.6% | 3.7% | 8.5% | 12.3% | 13.9% | 11.9% | 16.3% | 9.9% | 1.0% | 0.5% |
| Basic | 234 | 239 | 247 | 236 | 255 | 234 | 240 | 228 | 226 | 236 | 258 | 268 | 270 | 266 | 276 | 261 | 260 | 267 |

*Exhibit 2-47 Detailed MS Enrollment Projections by School and by Grade*

Loving Municipal Schools Projection: Middle School

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 6 | 54 | 40 | 55 | 48 | 24 | 48 | 40 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 | 57 | 48 |
| Grade 7 | 57 | 51 | 38 | 52 | 50 | 30 | 51 | 40 | 40 | 45 | 47 | 34 | 41 | 41 | 44 | 44 | 59 | 59 |
| Grade 8 | 45 | 59 | 56 | 42 | 51 | 52 | 36 | 46 | 38 | 38 | 43 | 45 | 33 | 39 | 39 | 42 | 42 | 57 |
| Sp Ed C | 1 | 3 | 5 | 7 | 8 | 7 | 4 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sp Ed D | 1 | 0 | 2 | 0 | 3 | 3 | 5 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total w/ 3Y and 4Y | 158 | 153 | 156 | 149 | 136 | 140 | 136 | 130 | 123 | 130 | 125 | 120 | 114 | 124 | 127 | 145 | 160 | 166 |
| Change | 9 | -5 | 3 | -7 | -13 | 4 | -4 | -6 | -7 | 7 | -5 | -10 | -16 | -6 | -3 | 15 | 35 | 46 |
| % Change | 6.0% | -3.2% | 2.0% | -4.5% | -8.7% | 2.9% | -2.9% | -4.4% | -5.8% | 6.0% | -3.9% | -7.4% | -12.1% | -4.7% | -2.3% | 11.6% | 28.3% | 38.3% |
| Basic | 156 | 150 | 149 | 142 | 125 | 130 | 127 | 124 | 121 | 128 | 123 | 119 | 113 | 122 | 125 | 143 | 158 | 164 |

*Exhibit 2-48 Detailed HS Enrollment Projections by School and by Grade*

Loving Municipal Schools Projection: High School

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade 9 | 46 | 44 | 58 | 55 | 41 | 57 | 50 | 36 | 49 | 41 | 41 | 46 | 49 | 35 | 42 | 42 | 46 | 45 |
| Grade 10 | 46 | 47 | 41 | 55 | 50 | 36 | 52 | 48 | 33 | 45 | 37 | 37 | 42 | 44 | 32 | 38 | 38 | 41 |
| Grade 11 | 43 | 39 | 46 | 42 | 58 | 50 | 34 | 42 | 40 | 27 | 37 | 31 | 31 | 35 | 37 | 27 | 32 | 32 |
| Grade 12 | 32 | 34 | 42 | 37 | 37 | 49 | 50 | 36 | 41 | 39 | 27 | 36 | 30 | 30 | 34 | 36 | 26 | 31 |
| Sp Ed C | 3 | 2 | 3 | 4 | 2 | 3 | 0 | 3 | 4 | 4 | 3 | 3 | 3 | 4 | 3 | 3 | 3 | 3 |
| Sp Ed D | 0 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total w/ 3Y and 4Y | 170 | 167 | 191 | 194 | 189 | 197 | 188 | 167 | 168 | 157 | 147 | 156 | 157 | 150 | 150 | 147 | 146 | 154 |
| Change | -13 | -3 | 24 | 3 | -5 | 8 | -9 | -21 | 1 | -11 | -10 | -2 | -1 | -8 | -8 | -10 | -1 | -2 |
| % Change | -7.1% | -1.8% | 14.4% | 1.6% | -2.6% | 4.2% | -4.6% | -11.2% | 0.6% | -6.4% | -6.7% | -1.0% | -0.3% | -4.8% | -4.8% | -6.3% | -0.5% | -1.1% |
| Basic | 121 | 120 | 129 | 134 | 145 | 135 | 136 | 126 | 114 | 111 | 101 | 105 | 103 | 109 | 103 | 101 | 96 | 104 |

# 2.5 Utilization and Capacity

*This section identifies:*

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

## 2.5.1 Existing and Projected Utilization and Classroom Needs Analysis

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

The supply of classrooms was based on identified use and a detailed inventory of all net instructional spaces available at each school housing general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms.

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

Factors that influence utilization and capacity analysis of LMS are its strong pre-kindergarten program, elementary school adherence to grade level classes, long-distance learning opportunities, full inclusion for special education, and its status as a small district.

### School Utilization / Classroom Needs

#### Loving Elementary School

The elementary school has two vacant classrooms and two rooms that can be reclaimed. The student population is expected to increase and projections indicate that within ten years, the school will utilize all its classrooms. The school has the classrooms to accommodate the projected growth for the next ten years.

#### Loving Middle School

Although the middle school uses all the classrooms, it has the classrooms needed to accommodate the current and projected student population for the next ten years.

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

### Loving High School

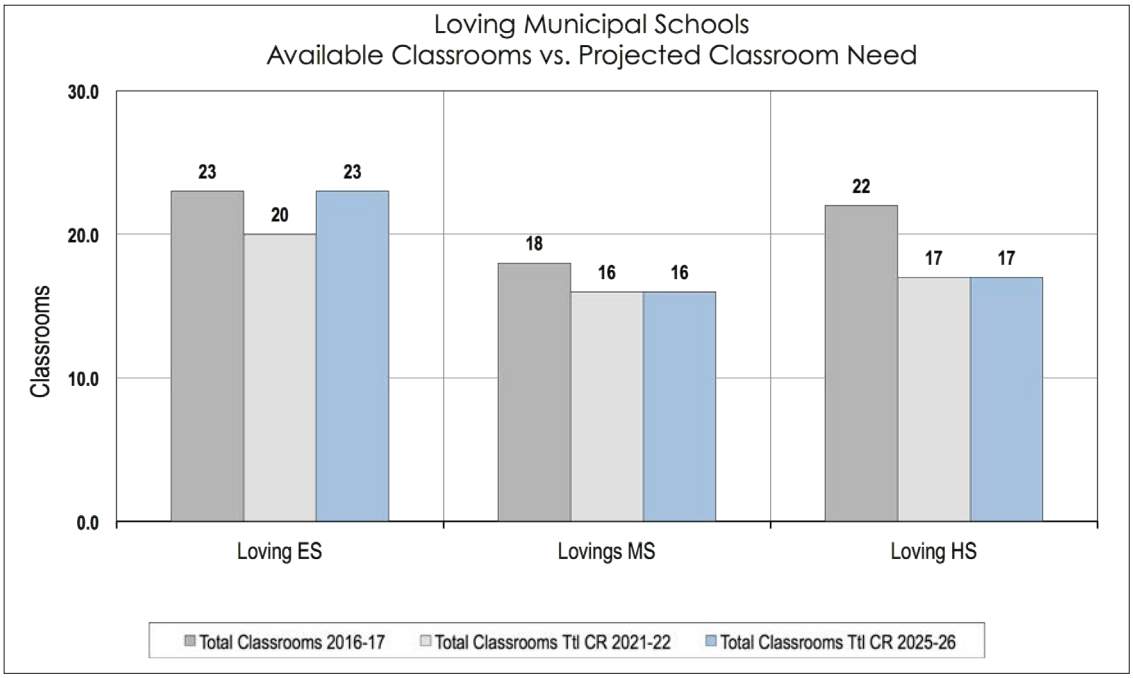
The high school has one vacant classroom and one classroom that could be reclaimed if needed. The school has the classrooms available to accommodate projected growth over the next ten years.

The district does not use portables as classrooms. Exhibit 2-49 shows classroom need for all the school programs.

### Conclusions

The district does not anticipate any changes in the foreseeable future. Projected growth should fill all vacant classrooms. See Exhibits 2-36 and 2-37 for enrollment projections by level.

*Exhibit 2-49*
*Available Classrooms and Projected Need*




## 2.5.2 Special Factors that Influence Facility Use

A major factor influencing classroom use is the number of special programs in schools (e.g., special education, federal and categorical programs). Classroom spaces devoted to those programs reduce the number of classrooms available for regular education.

The district assigns 8% of classrooms to special program use. The need for special education and federal/categorical program space can have a significant impact on school capacity. See Exhibit 2-50 for Special Programs classroom usage.

See Section 4.2 for detailed utilization and capacity analysis data.

*Exhibit 2-50*
*SPED and Ancillary Services Enrollment Analysis*

LMS Utilization and Capacity Analysis 2017-18
Special Education and Ancillary Services Analysis

| Schools | Existing Avail for Instl Use | Net CR/Prgm Sp Avail for Inst Use | Special Education | Special Programs | Total SPED/ Federal Category Programs | Perc.of SPED CRs |
|---|---|---|---|---|---|---|
| | CR/Prgm Sp | CR/Prgm Sp | CR/Prgm Sp | CR/Prgm Sp | CR/Prgm Sp | CR/Prgm Sp |
| Loving ES | 23.0 | 17.0 | 1.0 | 1.0 | 2.0 | 9% |
| Lovings MS | 18.0 | 46.0 | 2.0 | 0.0 | 2.0 | 11% |
| Loving HS | 22.0 | 0.0 | 1.0 | 0.0 | 1.0 | 5% |
| Total District | 63.0 | 63.0 | 4.0 | 1.0 | 5.0 | 8% |

## 2.5.3 School Site Capacity

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. While utilization analysis identifies classroom use and needs, capacity analysis determines the student capacity of a facility, given existing facilities and program constraints. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards.

Loving Municipal Schools have capacity to accommodate growth. See Exhibit 2-51 for the capacity analysis for all school levels. See Section 4 Support Material for detailed capacity and utilization data by school.

**Maximum Capacity** includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction every period of the day.

**Functional Capacity** includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, offices in full-size classrooms, after-school programs, etc.

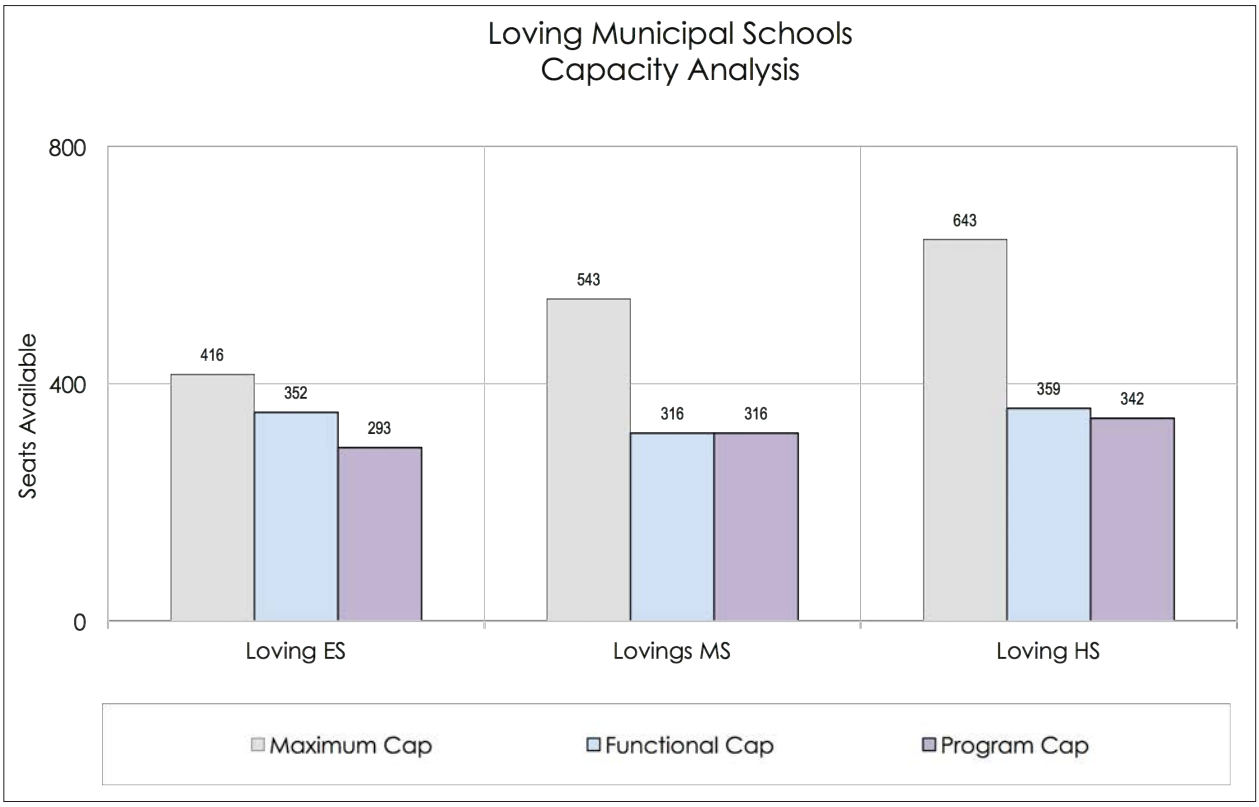
**Program Capacity** indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedules and bell schedule for middle and high schools, and for variations in enrollment by grade for elementary schools. See utilization and capacity summary tables.

While the district has substantial enrollment capacity compared to enrollment, we note that it is difficult for small districts to load the required classrooms to capacity. It has excess classroom space for the current usage, but not for the projected school population.

## 2.5.4 Strategies to Meet Needs

Facilities meet the needs of the students and can meet the needs over the next FMP period.

*Exhibit 2-51*
*Capacity Analysis*




### 2.5.5 Spaces Underutilized or To Be Demolished

Projections indicate that the district will have growth and will be able to fill vacant classrooms. We do not recommend any demolition.

## 2.6 Technology

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

The technology plan is under revision and not available for inclusion.

## 2.7 Energy Management

The district has centralized HVAC controls, under remote control for maximized energy savings. Additional districtwide projects for energy savings are included in the current FMP as recommended in the district's 2012 energy audit. Projects include replacing light fixtures with updated LED low energy-use lights; installing occupancy and vacancy sensors for lighting; and installing programmable thermostats with occupancy sensor tie-ins.

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# 3 Capital Improvement Plan

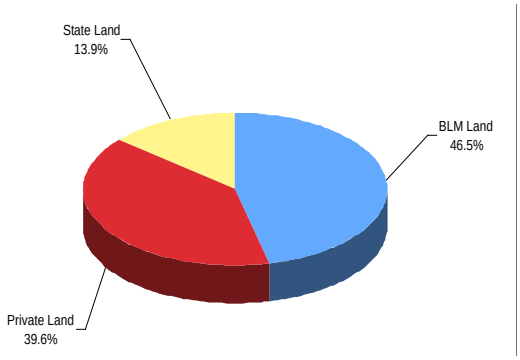
*This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.*

## 3.1 Total Capital Needs

### 3.1.1 History of Prior Capital Funding

Funding sources for the district have included state legislative appropriations, PSCOC awards, SB-9, G.O. bonds and Educational Technology Bonds. The district does not use HB-33 as a funding source. It has acquired substantial funding since 1995 for the replacement of the elementary, middle, high schools and a new district administration building on a shared site. Since only about 40% of area's land can generate tax revenue, the small size of the district (127 square miles) and limited opportunities for income from natural resources, the district has a bonding limit of $8,478,809 due to high public land ownership, little land area and lack of the oil and gas revenues such as in Hobbs.

*Exhibit 3-1*
*Land Ownership Distribution*




#### General Obligation Bonds

The district has a history of passing bonds in 2008 and 2013. The current debt stands at a little more than $5 million. As of 2019, the debt capacity will be $5,798,809. The district will ask voters to approve additional G.O. bond funds in 2019.

#### SB-9 Funds

The district has used SB-9 sources since 1976. It currently generates a little over $300,000/year (including the state match) for maintenance and small projects. The current program expires in 2019. The district uses SB-9 funds for maintaining facilities.

#### PSCOC Allocations

In 2011, the match changed to 21% from the state and 79% from the district. From 1974 to 2002, the district had received $6,403,000, plus state matching funds for new high, middle and elementary school buildings. In 2003, LMS received $900,000 to complete the middle school. The 2017 the match changed to 10% from the state and 90% from the district. The elementary school is ranked at 242, the middle school at 616, and the high school at 460. None of the schools qualify for state assistance in funding at this time.

Operational, SB-9 and/or G.O. bonds cover other costs for needs such as furniture, vehicles, etc.

#### Legislative Allocation

Since 2001, the district has received about $1,050,000 worth of appropriations from

the legislature for various projects. In 2016, the district received $300,000 from a direct legislative appropriation to build the cafeteria serving line addition at the elementary school.

### New Mexico Department of Transportation (NM DOT) Funding

A 2018 grant from the New Mexico Department of Transportation of $168,038 with a district match of $56,012 is funding parking lot renovations in 2017/18.

## 3.1.2 Current and Anticipated Resources Available

The district is considering a $3 to $5 million G.O. bond election in 2019.

A current balance of $500,000 is available from the 2013 G.O. bond and will be used to fund the smaller priority 1 projects as identified in the Capital Plan.

## 3.1.3 Total Anticipated Capital Needs

The review of the capital needs, adjusted for inflation, identified $13,642,256 in needs. The majority of needs fall into four major categories: facility renewal, educational and programmatic support, health and safety and ADA compliance. ARC codes all capital projects to enable the district to better understand the needs of its facilities through digital sorting of project data. Section 3.3 discusses the proposed capital plan for the FMP.

## 3.1.4 Needs by Facility

### Capital Needs By School

Exhibit 3-3 shows a comparison of capital improvement project (CIP) values by school. The dollar values for each school represent the total anticipated costs for improvements identified in the evaluation process. Improvements are not in priority order. A large value does not always equate to a poor score, but indicates that the building needs significant additions and/or the school has many areas that need significant changes.

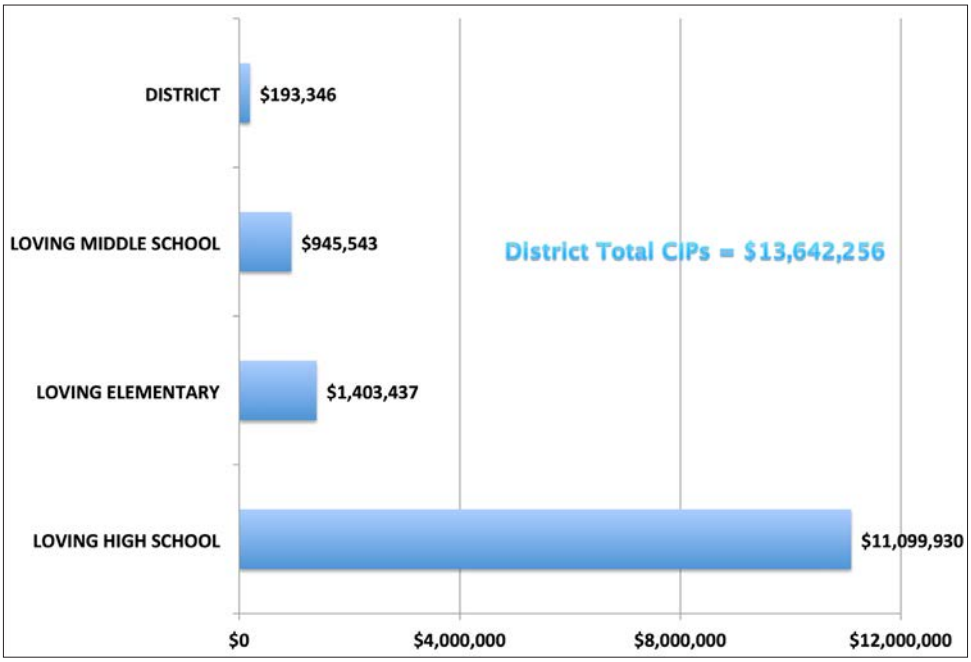
Issue projects describe a potential capital need that is currently not estimated for consideration.

*Exhibit 3-2*
*History of Legislative Appropriations*

| Legistlative Appropriations 2001-2017 | Grant | Project Area |
|---|---|---|
| 2001-02 | $55,000 | Water System and drainage improvements |
| 2002-03 | $95,000 | Parking lot and palyground waork, technology upgrade |
| 2003-05 | None | |
| 2005-05 | $150,000 | HVAC at high school |
| 2006-07 | $250,000 | District wide technology |
| 2007-08 | $200,000 | Maintenance Building |
| 2008-15 | None | |
| 2015-2016 | $300,000 | Elementary School Serving line Addition |
| 2017-2018 | None | |

The following site project descriptions outline the recommended improvements at each facility. This planning effort is long range and the improvements would have to be completed over multiple funding cycles.

*Exhibit 3-3*
*Comparison of CIP Values by School*




## District - $193,346

The campus needs energy-efficiency improvements, including replacing light fixtures, installing occupancy sensors and programmable thermostats.

## Loving Elementary School - $1,403,437

The school needs playground improvements and shade structures, and parts of the building exterior are beginning to need repair work. Some masonry needs repointing, skylights are failing, and exterior doors and fencing need painting. In the interior, classroom carpets are worn and need replacement. Other needs are a new public address system and some ADA renovations. Furniture is worn and the library needs to be converted to a media center to meet changing program requirements.

## Loving Middle School - $945,543

The school needs play area improvements. Wayfinding to direct the public to the front office and ADA improvements should continue. The public address system needs upgrading and extending to the building's exterior. The home economics classroom needs a small addition for storage. Some minor remodeling will provide needed amenities for a Special Education classroom, and converting the library to a media center will meet changing program requirements.

### Loving High School - $11,099,930

Proposed building improvements include ADA upgrades and refurbishment of the auditorium, renovation of restrooms; revamping the entrance and administrative area for better security and administration offices; remodeling concessions; replacing the clock and public address system; refurbishing the science lab; upgrading the HVAC system for the kitchen; and renovating the library in to a media center to meet changing program requirements. Athletic facility renovations include ADA accessibility, artificial turf fields, lighting upgrades, construction of a field house for the football stadium and a restroom/ concessions building for the softball/baseball fields.

*Note:* The old junior high school building is for sale and no funding other than for maintenance is recommended.

## 3.1.5 Technology Need/Facility Impact

The district passed an Educational Technology Bond resolution in 2011 for $550,000. The district's 2011-14 five-year Technology Plan described the following needs in detail, covering all sites and classes.

LMS is developing a new technology plan that was unavailable at the time of the FMP work.

Noted line items in the old technology plan include:

- Hardware and software - $109,250 / year or $546,000
- Access and training - $75,000
- Total - $621,000 (after the bonds are sold, this amount leaves a shortfall of $71,000, which is covered by grants)

## 3.1.6 Broadband Projects

The district is upgrading to 1-gigabyte broadband which may require updated support equipment in order to support the band width.

## 3.1.7 Capital Program Overview (Estimating)

Costs are modified according to location in the state and escalated for inflation. CIPs in the amount of $13,642,256 reflect both the maximum allowable construction cost or bid-day costs (MACC) and the total project cost of the work (TPC).

- **Maximum Allowable Construction Cost (MACC)** is the cost to the contractor, based on RS Means Cost Guides, local bid results, interviews with local contractors and ARC experience. Estimates were considerably escalated from Las Cruces regional costs, due to a rural factor and recent estimating work by local professionals.
- **Total Project Costs (TPC)** are costs to the school district for project overhead. Costs vary from 1.23 for site work only to 1.34 for new construction. Total costs include site utilities and equipment, contract administration, professional fees, testing and surveys, taxes and contingency costs.

The following chart summarizes the costs identified by coding category.

*Exhibit 3-4*
*Total Project Costs by Code*

| Code | Elementary School | Middle School | High School | District Wide | Total Cost |
|---|---|---|---|---|---|
| Category Code | | | | | |
| 2. Educational/Programmatic | $69,224 | $78,287 | $3,812,218 | $0 | $3,959,729 |
| 3. Health/Safety | $60,463 | $189,598 | $0 | $0 | $250,061 |
| 4. Facility Renewal | $1,269,645 | $677,658 | $6,663,926 | $193,346 | $8,804,574 |
| 8. ADA Compliance | $4,105 | $0 | $623,786 | $0 | $627,891 |
| Total | $1,403,437 | $945,543 | $11,099,930 | $193,346 | $13,642,256 |
| Type 1 Code | | | | | |
| 02. Addition | $0 | $130,226 | $3,812,218 | $0 | $3,942,444 |
| 04. Renovation | $4,105 | $0 | $2,570,800 | $0 | $2,574,905 |
| 05. Refurbishing | $470,888 | $625,126 | $819,898 | $0 | $1,915,912 |
| 06. Site Improvement | $797,335 | $190,191 | $3,783,467 | $0 | $4,770,994 |
| 08. Cyclical Renewal | $131,110 | $0 | $113,546 | $0 | $244,656 |
| 13. Other | $0 | $0 | $0 | $193,346 | $193,346 |
| Total | $1,403,437 | $945,543 | $11,099,930 | $193,346 | $13,642,256 |
| Type 2 Code | | | | | |
| A. Systems | $75,487 | $67,234 | $171,317 | $193,346 | $507,384 |
| B. Code Issues | $4,105 | $0 | $601,475 | $0 | $605,580 |
| C. Interior | $283,446 | $63,074 | $2,038,085 | $0 | $2,384,606 |
| D. Exterior | $40,088 | $52,811 | $0 | $0 | $92,898 |
| E. Site | $797,335 | $70,147 | $3,985,923 | $0 | $4,853,405 |
| F. Programatic | $202,977 | $475,840 | $4,303,130 | $0 | $4,981,947 |
| G. Miscellaneous | $0 | $216,437 | $0 | $0 | $216,437 |
| Total | $1,403,437 | $945,543 | $11,099,930 | $193,346 | $13,642,256 |
| Priority Code | | | | | |
| 1 | $177,631 | $574,783 | $1,392,201 | $193,346 | $2,337,961 |
| 2 | $1,073,643 | $224,081 | $9,343,158 | $0 | $10,640,882 |
| 3 | $51,613 | $60,530 | $44,243 | $0 | $156,386 |
| 4 | $100,551 | $86,149 | $320,327 | $0 | $507,027 |
| Total | $1,403,437 | $945,543 | $11,099,930 | $193,346 | $13,642,256 |

## 3.1.8 Capital Program Overview (Coding Analysis)

Capital improvement project (CIP) recommendations address existing needs in schools. The proposed work for LMS describes needs at each facility, with some needs anticipated due to current conditions (e.g., roof repair) rather than a current need (e.g., auxiliary field). Total CIP recommendations of $13,642,256 are the anticipated investment cost for existing facilities in the district. They include renovation and refurbishment of existing facilities. The recommendations include no growth-related projects.

Coding allows the district to select which elements of work should comprise the future capital program. The following discussion describes various ways in which the major code groupings (Category, Type 1, Type 2 and Priority shown in detail in Exhibit 4-1) can be used to explain facility needs. In addition to these codes, each identified capital project is assigned a cost code that reflects the local cost to complete the work (i.e., cost per square foot to repair stucco, etc.).

## Category Codes

As the schools age, facility renewal dollars will continue to increase. Currently, renewal work accounts for 64.54% of projects. Educational and programmatic projects account for 29% of projects, while health/ safety and ADA upgrades account for 6.45% of identified capital project dollars.

The categories of work are:

- **1 - Growth:** there are no growth demands on the district.
- **2 - Educational / Programmatic:** the MS and HS still have program space issues that are best mitigated by renovating existing spaces.
- **3 - Health / Safety:** significant needs relative to alarm systems and play areas
- **4 - Facility Renewal:** replacement, repair, or renovation of building and site systems due to wear or change in need
- **5 - Educational Support:** No needed changes
- **6 - Code Compliance:** No noted code issues
- **7 - Maintenance:** No identified maintenance projects
- **8 - ADA Compliance:** relates to accessibility upgrades to site and lecture hall /gym areas.

## Type 1 Codes

Distribution of capital improvements is best understood using Type 1 codes. Renovation and refurbishment, and cyclical renewal work are for reinvestment in buildings and equipment. Site work upgrades are for playground, athletic field, drainage, ADA, lighting, etc.

- **0 - Issue:** identifies option recommendations, planning questions or comments. Issues have no active costs. However, issues often list costs for work defined or an option not currently considered.
- **2- Additions:** the field house and baseball/ softball concession-restroom building make up the majority of future building needs.
- **4- Renovation**: refers to significant change to existing spaces, especially at the high school to renovate and expand the administration facility, renovate the restrooms, concessions etc.
- **5- Refurbishment:** refers to changes to systems in the schools.
- **6- Site Improvement:** refers to improvements for playgrounds and security.
- **8- Cyclic Renewal:** refers to needs for items and/or systems that have a definitive life span such as roofing, paving and HVAC.

## Type 2 Codes

These codes represent the distribution of projects between codes **A.**, for building systems such as electrical and HVAC, **B.**, for ADA needs, **C.**, for work inside, **D.**, for work on the exterior of the building, **E.**, for site improvements, and **F.**, educational program for the 45% of the work that impacts classroom or school support spaces. The district is fortunate to have so few condition issues to resolve, which allows it to focus its limited funding on program-impacting solutions.

## Priority Codes

Work priorities, or sequence codes, reflect

the district's judgment about when projects should be done.

- **Priority 1** is the list of work that should be considered for funding soon and would make a considerable impact on the facility.
- **Priority 2** work can wait, but is still needed and should be considered for funding in the future.
- **Priority 3** is the work area that is to be monitored and is expected to be in long-term funding cycles.

# 3.2 Prioritization Process and Budgeting

## 3.2.1 Process and Criteria to Prioritize Capital Needs

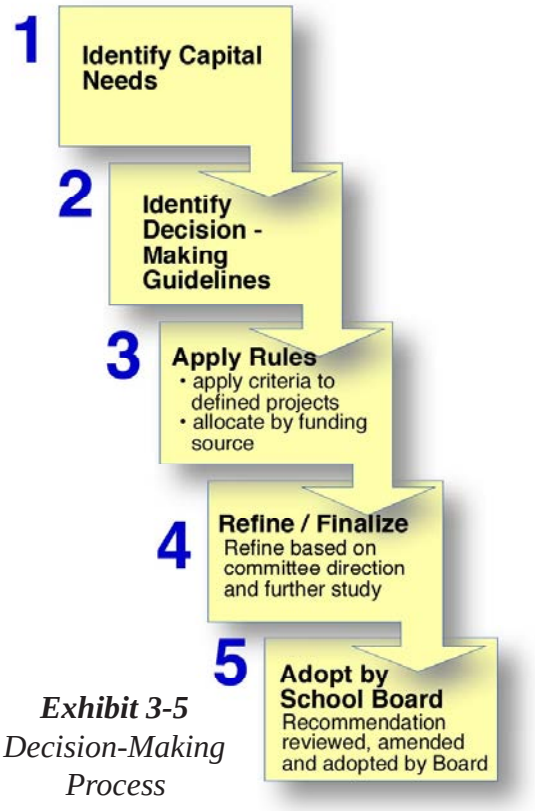



***Exhibit 3-5***
*Decision-Making Process*

Using the CIP information, the district staff and principals refined the findings of the FMP evaluation and requested changes to the data set specified in the 2013 Facilities Master Plan. This hands-on approach allowed for a comprehensive understanding of the proposed work and a buy-in of the estimate. Where the district had better cost information, the FMP estimates were modified to reflect local input and bid conditions.

Exhibit 3-5 shows the process of establishing priorities for implementing projects in the facilities master plan. ARC completed Step 1. Steps 2 through 4 were completed with input from schools and reviews by staff and the Superintendent to match need with limited funding. Step 5 was presented to the Board for action on December 19, 2017.

The process of establishing priorities for projects in the Facilities Master Plan can be involve multiple steps. But with limited bonding capacity and dependence on the PSCOC / PSFA allocations, small districts often rely on an FMP to leverage funding sources to meet their needs. LMS's future bond election includes a set of priorities that this FMP documents.

## 3.2.2 Priority Selection

Prior to the 2019 G.O. bond election, the Superintendent's Advisory Council will establish the direction for prioritizing the CIPs. Considerations will include:

- Resolve all special systems issues to protect students and improve comfort
- Finish ADA compliance needs
- Protect the assets such as HVAC, paving, etc.
- Improve interior spaces

- Continue site play, security and athletic support area improvements

Planners will match these considerations to FMP projects and revise the projects a number of times for scope and cost.

### Ranking versus Priorities

District priorities are independent from the PSFA ranking lists. Based on the current PSCOC criteria, none of the three schools qualifies for funding in this FMP period. However, the district should monitor PSCOC funding criteria for potential funding awards during this FMP period.

## 3.3 Capital Plan

### 3.3.1 Priority Capital Improvements

The following table summarizes the priority information and lists it by school by priority. This table adds the priorities according to agreed-upon first, then second, etc. The district holds $500,000 contingency from the 2013 bond program to handle emergencies and the cost of processing the bonds.

There is no current possibility of applying for PSFA/PSCOC funding, so an implementation plan is not possible at this printing. District staff plan the projects in an efficient, cost-saving manner with the least disruption to the schools. In the event there is an unforeseen emergency, some of these projects may be reprioritized to provide needed funds.

### The Yearly Re-Prioritization Process

The Loving Municipal School District capital plan is subject to review and revision, predicated on the success of bond and mill levy elections, the construction climate, location and state economies, and future local and state educational policies and requirements. The district must yearly reassess its overall facilities management plan priorities, based on its updated New Mexico Condition Index (NMCI) ranking and a staff assessment of progress and presentation of new needs.

### 3.3.2 Financial Strategies and Alternatives

The old Junior High School is unused and is for sale.

### Funding Strategy

The district will propose a $3 to $5 million G.O. bond vote in February 2019. The district will continue to rely on some legislative appropriations to meet maintenance and technology needs.

### 3.3.3 Scope and Estimated Cost of the District's FMP

Loving Municipal Schools Facility Master Plan, in conjunction with the school district administration, and in consultation with the district facility master plan consultant, recommended priorities for the district capital needs to the LMS Board of Education. The School Board made the final decision.

Exhibit 3-6 lists the district's adopted capital priorities. Funding for all priority projects includes $500,000 from the 2013 G.O. bond, future G.O. bonds, and direct legislative appropriations.

District capital needs exceed the district's capital resources.

*Exhibit 3-6*
*CIP Priority (Elementary School and Middle School)*

## Loving Municipal School District Capital Plan Update - 2018-2023

11/21/17

| | Project Number | Project Code | Project Name | Sub-Project Name | NMCI Rank 2017-18 | Total Cost | Funding Tier: Priority 1 | Priority 2 | Priority 3 | Future | Capital Funding: SB9 | 2013 GOBond | 2019 GOBond | Total Funded CIP | LMSD Share (90%) | Potential PSCOC Share (10%) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 085 | | Loving ES | | 242 | $1,403,437.37 | $177,631 | $1,073,643 | $51,613 | $100,551 | $0 | $75,397 | $102,233 | $177,631 | $1,263,094 | $140,344 |
| 1 | 085. 1. 001. | 004. 006. E06. 3. | Playground Shade Structures | Install fabric shade structures | | $49,388.40 | | | $49,388.40 | | | | | $0 | $44,450 | $4,939 |
| 2 | 085. 2. 001. | 004. 006. E06. 2. | Playground Fall Surface Upgrades | Install rubber surface - South Playground | | $314,160.00 | | $314,160.00 | | | | | | $0 | $282,744 | $31,416 |
| 3 | 085. 2. 002. | 004. 006. E06. 2. | Playground Fall Surface Upgrades | Install rubber fall surface - North Playground | | $324,870.00 | | $324,870.00 | | | | | | $0 | $292,383 | $32,487 |
| 4 | 085. 3. 001. | 004. 006. E06. 2. | Playground Improvements | Install asphalt path for bikes at front playground | | $26,908.88 | | $26,908.88 | | | | | | $0 | $24,218 | $2,691 |
| 5 | 085. 3. 002. | 004. 006. E06. 2. | Playground Improvements | Construct wind break retaining wall at back playground | | $82,008.00 | | $82,008.00 | | | | | | $0 | $73,807 | $8,201 |
| 6 | 085. 4. 001. | 004. 008. D02. 4. | Building Exterior Repairs | Replace skylights | | $35,528.13 | | | | $35,528.13 | | | | $0 | $31,975 | $3,553 |
| 7 | 085. 4. 002. | 004. 008. D02. 4. | Building Exterior Repairs | Paint exterior doors and fence railings | | $4,559.40 | | | | $4,559.40 | | | | $0 | $4,103 | $456 |
| 8 | 085. 5. 001. | 003. 005. A05. 4. | Public Address System | Upgrade the public address system | | $60,463.39 | | | | $60,463.39 | | | | $0 | $54,417 | $6,046 |
| 9 | 085. 6. 001. | 008. 004. B03. 1. | ADA Lobby Upgrade | Renovate receptionist area | | $4,104.69 | $4,104.69 | | | | | $4,105 | | $4,105 | $3,694 | $410 |
| 10 | 085. 7. 001. | 004. 005. F07. 2. | Library/Media Center Refurbishment | Refurbish library | | $202,976.82 | | $202,976.82 | | | | | | $0 | $182,679 | $20,298 |
| 11 | 085. 8. 001. | 004. 005. C05.1. 1. | Interior Refurbishment | Repaint door frames and trim | | $11,210.98 | $11,210.98 | | | | | | $11,211 | $11,211 | $10,090 | $1,121 |
| 12 | 085. 9. 001. | 004. 008. C02. 1. | Flooring Refurbishment | Replace carpet | | $91,022.25 | $91,022.25 | | | | | | $91,022 | $91,022 | $81,920 | $9,102 |
| 13 | 085. 10. 001. | 004. 005. C06.1. 2. | Door Refurbishment | Replace door closers | | $20,968.76 | | $20,968.76 | | | | | | $0 | $18,872 | $2,097 |
| 14 | 085. 10. 002. | 004. 005. C06.1. 2. | Door Refurbishment | Install panic bars | | $19,727.41 | | $19,727.41 | | | | | | $0 | $17,755 | $1,973 |
| 15 | 085. 11. 001. | 004. 005. C06.1. 1. | Door Upgrades | Install automatic door opener | | $71,292.69 | $71,292.69 | | | | | $71,293 | | $71,293 | $64,163 | $7,129 |
| 16 | 085. 12. 001. | 004. 005. A04. 2. | Drinking Fountain Installation | Install high/low drinking fountain pair | | $15,023.17 | | $15,023.17 | | | | | | $0 | $13,521 | $1,502 |
| 17 | 085. 13. 001. | 002. 005. C07. 2. | Furniture Replacement | Furniture allowance | | $67,000.00 | | $67,000.00 | | | | | | $0 | $60,300 | $6,700 |
| 18 | 085. 14. 001. | 002. 005. C10. 3. | Gymnasium Upgrade | Install wall pads | | $2,224.40 | | | $2,224.40 | | | | | $0 | $2,002 | $222 |
| | 088 | | Loving MS | | 616 | $945,543 | $574,783 | $224,081 | $60,530 | $86,149 | $0 | $98,942 | $475,840 | $98,942 | $850,988 | $94,554 |
| 1 | 088. 1. 001. | 002. 006. D03. 4. | Courtyard Shade Structure | Construct shade structure | | $52,810.50 | | | | $52,810.50 | | | | $0 | $47,529 | $5,281 |
| 2 | 088. 2. 001. | 004. 006. A04. 4. | Exterior Drinking Fountain Installation | Install hi/lo outdoor drinking fountains, adj for water line | | $7,861.94 | | | | $7,861.94 | | | | $0 | $7,076 | $786 |
| 3 | 088. 3. 001. | 002. 006. E01. 4. | Fitness Course Installation | Install fitness course | | $25,476.41 | | | | $25,476.41 | | | | $0 | $22,929 | $2,548 |
| 4 | 088. 4. 001. | 004. 006. E09. 2. | Outdoor Seating Installation | Install outdoor tables and benches | | $5,100.00 | | $5,100.00 | | | | | | $0 | $4,590 | $510 |
| 5 | 088. 5. 001. | 004. 005. G01. 2. | Main Entrance Renovation | Renovate main entrance | | $216,436.80 | | $216,436.80 | | | | | | $0 | $194,793 | $21,644 |
| 6 | 088. 6. 001. | 004. 006. E09. 1. | Door Hardware Upgrade | Relocate door opener, adj for labor | | $5,652.88 | $5,652.88 | | | | | $5,653 | | $5,653 | $5,088 | $565 |
| 7 | 088. 6. 002. | 004. 006. E09. 1. | Door Hardware Upgrade | Install automatic door openers | | $33,917.23 | $33,917.23 | | | | | $33,917 | | $33,917 | $30,526 | $3,392 |
| 8 | 088. 7. 001. | 003. 006. A09. 1. | PA/Bell System Upgrade | Install PA speakers/bells outside | | $12,997.61 | $12,997.61 | | | | | $12,998 | | $12,998 | $11,698 | $1,300 |
| 9 | 088. 7. 002. | 003. 006. A09. 1. | PA/Bell System Upgrade | Upgrade PA system | | $46,374.72 | $46,374.72 | | | | | $46,375 | | $46,375 | $41,737 | $4,637 |
| 10 | 088. 8. 001. | 004. 005. C01. 3. | Cafeteria Acoustic Improvements | Install sound attenuation panels in cafeteria | | $40,521.60 | | | $40,521.60 | | | | | $0 | $36,469 | $4,052 |
| 11 | 088. 9. 001. | 003. 002. F05. 1. | Home Economics Storage Room | Construct storage room addition | | $130,225.76 | $130,225.76 | | | | | | $130,226 | $0 | $117,203 | $13,023 |
| 12 | 088. 10. 001. | 004. 005. C01. 3. | Special Education Classroom Renovation | Refurbish room 10 with changing area | | $12,401.70 | | | $12,401.70 | | | | | $0 | $11,162 | $1,240 |
| 13 | 088. 10. 002. | 004. 005. C01. 3. | Special Education Classroom Renovation | Install double doors between rooms | | $7,606.59 | | | $7,606.59 | | | | | $0 | $6,846 | $761 |
| 14 | 088. 11. 001. | 004. 005. F07. 1. | Library/Media Center Refurbishment | Refurbish library to a media center | | $345,614.73 | $345,614.73 | | | | | | $345,615 | $0 | $311,053 | $34,561 |
| 15 | 088. 12. 001. | 004. 005. C01. 2. | Signage Installation | Install room signs | | $544.95 | | $544.95 | | | | | | $0 | $490 | $54 |
| 16 | 088. 12. 002. | 004. 005. C01. 2. | Signage Installation | Install directional signs | | $1,999.31 | | $1,999.31 | | | | | | $0 | $1,799 | $200 |

*Exhibit 3-6 Continued*
*CIP Priority (High School)*

| | Project Number | | | Project Code | | | | Project Name | Sub-Project Name | NMCI Rank 2017-18 | Total Cost | Funding Tier | | | | Capital Funding | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | Priority 1 | Priority 2 | Priority 3 | Future | SB9 | 2013 GOBond | 2019 GOBond | Total Funded CIP | LMSD Share (90%) | Potential PSCOC Share (10%) |
| | 086 | | | | | | | Loving HS | | 460 | $11,099,930 | $1,392,201 | $9,343,158 | $44,243 | $320,327 | $0 | $139,931 | $1,252,271 | $139,931 | $9,989,937 | $1,109,993 |
| 1 | 086. | 1. | 001. | 004. | 006. | E03. | 2. | Parking Sign Installation | Install signs | | $3,503.45 | | $3,503 | | | | | | $0 | $3,153 | $350 |
| 2 | 086. | 2. | 001. | 008. | 006. | B03. | 1. | ADA Stadium Accessibility-Home Team Bleacher Seating | Build a sidewalk | | $2,935.69 | $2,936 | | | | | $2,936 | | $2,936 | $2,642 | $294 |
| 3 | 086. | 2. | 002. | 008. | 006. | B03. | 1. | ADA Stadium Accessibility-Home Team Bleacher Seating | Construct a raised seating area | | $8,287.50 | $8,288 | | | | | $8,288 | | $8,288 | $7,459 | $829 |
| 4 | 086. | 2. | 003. | 008. | 006. | B03. | 1. | ADA Stadium Accessibility-Home Team Bleacher Seating | Construct a ramp | | $40,405.77 | $40,406 | | | | | $40,406 | | $40,406 | $36,365 | $4,041 |
| 5 | 086. | 3. | 001. | 008. | 006. | B03. | 1. | ADA Stadium Accessibility-Sidewalk | Construct sidewalk | | $30,531.15 | $30,531 | | | | | $30,531 | | $30,531 | $27,478 | $3,053 |
| 6 | 086. | 4. | 001. | 008. | 006. | E09. | 4. | ADA Stadium Access - Visitors | Build a sidewalk | | $22,311.23 | | | | $22,311 | | | | $0 | $20,080 | $2,231 |
| 7 | 086. | 5. | 001. | 004. | 006. | E10.1. | 2. | Football Artificial Turf Field | Install artificial turf | | $1,738,994.43 | | $1,738,994 | | | | | | $0 | $1,565,095 | $173,899 |
| 8 | 086. | 6. | 001. | 004. | 005. | F06. | 3. | Press Box Refurbishment | Refurbish pressbox | | $10,334.75 | | | $10,335 | | | | | $0 | $9,301 | $1,033 |
| 9 | 086. | 7. | 001. | 004. | 005. | E10.1. | 4. | Stadium Lighting Upgrade | Replace lights, adj for existing power and poles | | $284,616.00 | | | | $284,616 | | | | $0 | $256,154 | $28,462 |
| 10 | 086. | 8. | 001. | 004. | 004. | C01. | 2. | Softball and Baseball Concessions/Restrooms Building | Build a concession stand/restroom building | | $806,715.00 | | $806,715 | | | | | | $0 | $726,044 | $80,672 |
| 11 | 086. | 9. | 001. | 004. | 006. | E10.1. | 2. | Baseball Field Scoreboard | Install new scoreboard | | $37,102.50 | | $37,103 | | | | | | $0 | $33,392 | $3,710 |
| 12 | 086. | 10. | 001. | 004. | 006. | E10.1. | 2. | Baseball Artificial Turf Field | Install artificial turf, adj for base and drainage | | $1,337,602.50 | | $1,337,603 | | | | | | $0 | $1,203,842 | $133,760 |
| 13 | 086. | 11. | 001. | 004. | 006. | E10.1. | 2. | Softball Field Artificial Turf | Install artificial turf, adj for base and drainage | | $561,793.05 | | $561,793 | | | | | | $0 | $505,614 | $56,179 |
| 14 | 086. | 12. | 001. | 002. | 002. | F06. | 2. | Field House Construction | Construct field house | | $3,812,217.76 | | $3,812,218 | | | | | | $0 | $3,430,996 | $381,222 |
| 15 | 086. | 13. | 001. | 004. | 008. | A03.1. | 2. | Kitchen Air Conditioning | Install refrigerated air | | $113,546.40 | | $113,546 | | | | | | $0 | $102,192 | $11,355 |
| 16 | 086. | 14. | 001. | 004. | 005. | A03.2. | 1. | Clock / Public Address System | Replace clock/PA speaker | | $27,034.93 | $27,035 | | | | | $27,035 | | $27,035 | $24,331 | $2,703 |
| 17 | 086. | 14. | 002. | 004. | 005. | A03.2. | 1. | Clock / Public Address System | Replace call buttons | | $30,735.51 | $30,736 | | | | | $30,736 | | $30,736 | $27,662 | $3,074 |
| 18 | 086. | 15. | 001. | 008. | 004. | B03. | 1. | Auditorium ADA Improvements | Create ramp to access seating and stage | | $184,897.89 | $184,898 | | | | | | $184,898 | $0 | $166,408 | $18,490 |
| 19 | 086. | 16. | 001. | 004. | 004. | C01. | 1. | Administration/Entry Renovations | Renovate administration/entry | | $461,777.40 | $461,777 | | | | | | $461,777 | $0 | $415,600 | $46,178 |
| 20 | 086. | 17. | 001. | 004. | 004. | C09. | 2. | Student Restroom Renovations | Renovate restrooms | | $735,684.12 | | $735,684 | | | | | | $0 | $662,116 | $73,568 |
| 21 | 086. | 18. | 001. | 004. | 005. | F07. | 2. | Library/Media Center Refurbishment | Refurbish library | | $195,998.85 | | $195,999 | | | | | | $0 | $176,399 | $19,600 |
| 22 | 086. | 19. | 001. | 004. | 005. | F02. | 1. | Science Lab Refurbishment | Refurbish science lab | | $140,175.10 | $140,175 | | | | | | $140,175 | $0 | $126,158 | $14,018 |
| 23 | 086. | 20. | 001. | 004. | 005. | F01. | 1. | Lecture Hall Refurbishment | Refurbish lecture hall | | $131,003.29 | $131,003 | | | | | | $131,003 | $0 | $117,903 | $13,100 |
| 24 | 086. | 21. | 001. | 004. | 004. | C01. | 3. | Gym Concessions Renovation | Remodel concessions | | $33,908.43 | | | $33,908 | | | | | $0 | $30,518 | $3,391 |
| 25 | 086. | 22. | 001. | 004. | 004. | F06. | 4. | Indoor Athletic Upgrades | Provide metal gym storage shelving | | $13,400.00 | | | | $13,400 | | | | $0 | $12,060 | $1,340 |
| 26 | 086. | 23. | 001. | 008. | 004. | B03. | 1. | ADA Gym Access and Seating | Construct a ramp, adj for difficulty and structural | | $334,417.17 | $334,417 | | | | | | $334,417 | $0 | $300,975 | $33,442 |
| | 001 | | | | | | | District | | NR | $193,346 | $193,346 | $0 | $0 | $0 | $0 | $193,346 | $0 | $0 | $174,011 | $0 |
| 1 | 001. | 01. | 001. | 004. | 013. | A08. | 1. | Energy Efficiency Improvements | Install recommended improvements | | $193,346 | $193,346 | | | | | $193,346 | | $0 | $193,346 | $0 |

Note: NR = Not Ranked and UC = Under Construction

| | Total CIP Recommendations | Priority 1 | Priority 2 | Priority 3 | Future | SB9 | 2013 GO Bond | 2019 GOBond | Total Funded CIP | LMSD | PSCOC |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Totals*** | ***$13,642,256*** | ***$2,337,961*** | ***$10,640,882*** | ***$156,386*** | ***$507,027*** | ***$0*** | ***$507,616*** | ***$1,830,345*** | ***$416,504*** | ***$12,278,030*** | ***$1,344,891*** |

| Monies Available | |
|---|---|
| 2013 Bond Remaining | $500,000 |
| SB9 (used to fund general maintenance) | $300,000 per year |
| DOT Funds | UNK |
| 2019 Bonding capacity (Per George K Baum & Co.) | $5,798,809 |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