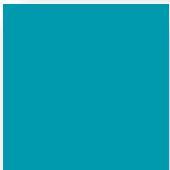
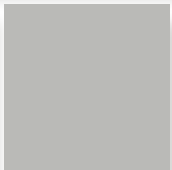
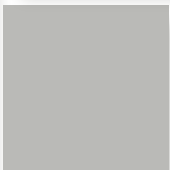
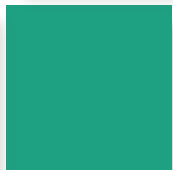
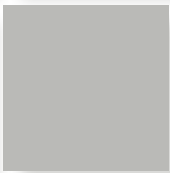
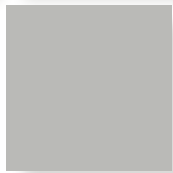
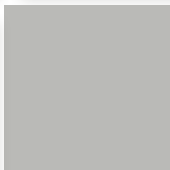
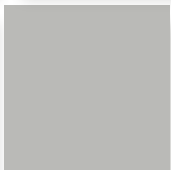
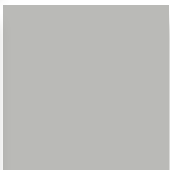
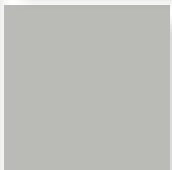
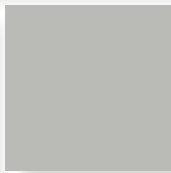
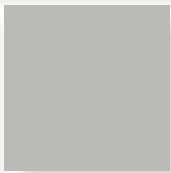
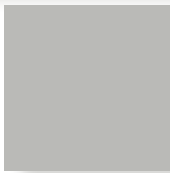
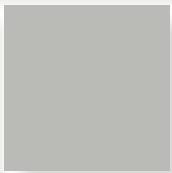
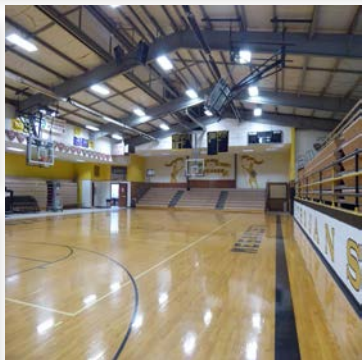


MESA VISTA CONSOLIDATED SCHOOLS

# 5 Year Facilities Master Plan

FINAL • 2018-2022 • # 5338



# Executive Summary

## REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, 2014 Revision 6. It incorporates all public schools within Mesa Vista Consolidated Schools (MVCS).

## PROCESS AND ADOPTION

The following process was followed to conduct the facility assessment and to formulate the FMP. Refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - Develop and approve facilities master plan process
2. Gather/formulate data
3. FMP Committee Meetings - Review and Discuss Data
4. School Board - Adoption of Final FMP Document

The Mesa Vista Consolidated Schools Board of Education adopted the completed 5 Year Facilities Master Plan on March 28, 2018.

## SCHOOL DISTRICT INFORMATION

### Address

#### Mesa Vista Consolidated Schools

Highway 285, Junction 111

Ojo Caliente NM 87549

Phone: 505.583.2645



### Mission

*The mission of the Mesa Vista Consolidated School District is to provide all students with educational learning experiences that will promote life-long learning.*

### Vision

*The Mesa Vista Consolidated Schools Board of Education believes that as a caring and nurturing Governing Entity, ALL students can learn, given positive supports and resources to administrators and staff in creating a conducive learning environment.*

**Number of Schools** 3

### Types of Schools

2 Elementary School	K - 6th Grades
1 Middle / High School	7th - 12th Grades

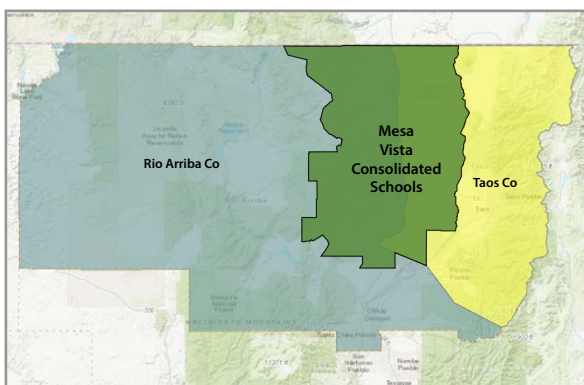
# Executive Summary

## FACILITIES

Mesa Vista Consolidated Schools has a total of 3 schools. The state identification number is 78550000 and the sites are District owned. The total facility inventory square footage is 124,744 sf including administration and support.

Of the 46 total classrooms, 24 are general use, 15 are special use and 7 special education. There are three portable classrooms in the District located at Mesa Vista MS/HS. Total enrollment at 2016-17 PED 40 day count was 247 students. There are approximately 290 square feet per student of District facilities. Total permanent instructional facility square footage according to PSFA is 99,041 sf. This number does not include administration and support.

## DEMOGRAPHICS/ENROLLMENT

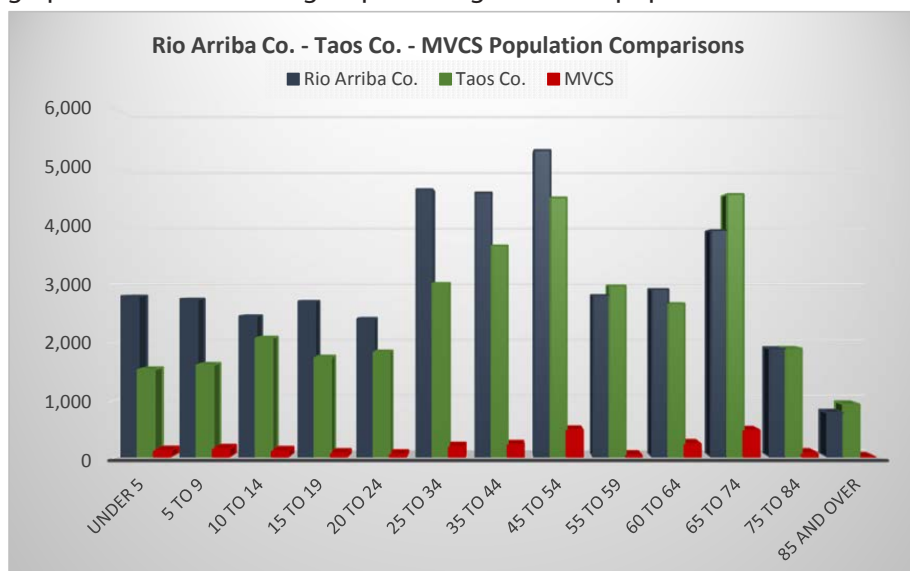


Basemap Source: US Census Bureau

Mesa Vista Consolidated Schools district schools are located in the communities of Ojo Caliente and El Rito, NM. The District's service area is located in the eastern section of Rio Arriba County and the western section of Taos County.

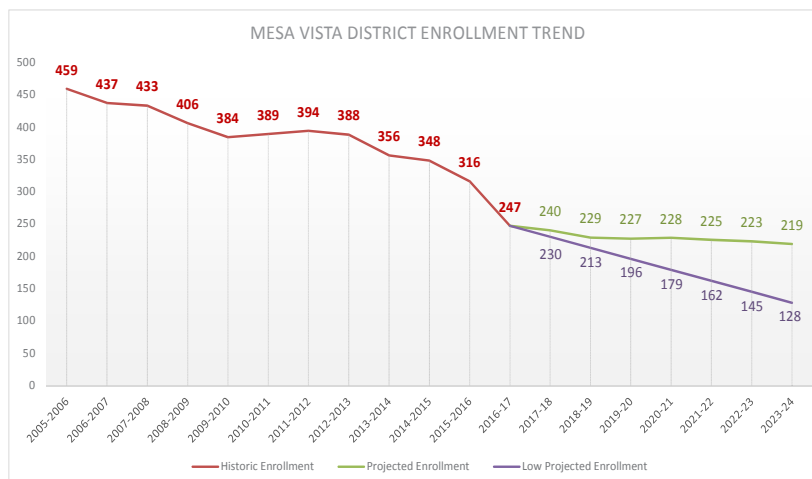
Both counties have experienced steady numbers in population since 2010. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in both counties may increase in 2020 and then experience slight declines through 2040.

The graph in the right shows the population by age of Rio Arriba County, Taos County, and the MVCS Service Area. This graph shows that the largest percentage of MVCS population is in the 45 to 54 age range. In 2016, the median age for the MVCS service area was 45.9 which is higher than the median age of Rio Arriba County that was 39.8 years in 2016 but is lower than the median age of Taos County that was 47.6 years in the same year.



# Executive Summary

Mesa Vista Consolidated Schools enrollment has been declining for the past ten years. In 2005-06 District's enrollment was 459 students. By 2016-17 it has declined by almost half to 247 students. Projections anticipate that overall student enrollment will steadily continue to decline for the next 5 years with enrollment to be around 128 and 219 students by 2023-24.



## UTILIZATION AND CAPACITY

The table below identifies the 2016-17 enrollment and available capacity at each MVCS school. The Functional Facility Capacity analysis indicates that the District facilities are under capacity and could accommodate additional students. NM Adequacy Standards recommended capacity for the District based on the existing square footage is 630 students. The current enrollment of MVCS district wide is 247 students. Based on these analyses, the District is under capacity by approximately 380 students.

### Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
El Rito Elementary	46	218	97	146	172
Ojo Caliente ES	58	187	72	125	169
<b>Elementary Subtotal:</b>	<b>104</b>	<b>405</b>	<b>169</b>	<b>271</b>	<b>341</b>
Mesa Vista MS/HS	143	607	360	407	289
<b>Middle/High School Subtotal:</b>	<b>143</b>	<b>607</b>	<b>360</b>	<b>407</b>	<b>289</b>
<b>DISTRICT TOTALS:</b>	<b>247</b>	<b>1,012</b>	<b>529</b>	<b>678</b>	<b>630</b>

MVCS Pre-K student enrollment is not included in the 40th day count, per PED.

The overall Classroom Utilization Rate of MVCS is 50%. This rate is lower than the PSCOC/PSFA recommended value of between 85-95%. The overall Facility Utilization Rate of the District is 40%. This indicates that the facilities could be utilized in a more efficient way. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

### Utilization of Spaces

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
El Rito Elementary	PreK - 3	46	11	54%	36%
Ojo Caliente ES	4 - 6	58	9	81%	33%
<b>Elementary Subtotal:</b>		<b>104</b>	<b>20</b>	<b>68%</b>	<b>35%</b>
Mesa Vista MS/HS	7 - 12	143	26	33%	45%
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>26</b>	<b>33%</b>	<b>45%</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>46</b>	<b>50%</b>	<b>40%</b>

# Executive Summary

## TECHNOLOGY

MVCS has uses a third party to run their technology department to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The District utilizes several modes of transmitting technology, from Windows devices, portable devices, security cameras, several servers, phones, network printers, and routers/switches.

## ENERGY MANAGEMENT / PREVENTIVE MAINTENANCE PLAN

MVCS has a Energy Management Plan within its Preventive Maintenance Plan. Under the plan, the District has been working on making all District facilities more energy efficient as funding allows.

The District has a Preventive Maintenance Plan in place. Under the 2017 assessment by PSFA of MVCS facilities, the combined school facility currently has an average Facility Maintenance Assessment Report (FMAR) ranking of 72.53% and fell into the "Satisfactory" rated category, indicating that "Maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement". The issues causing the "Satisfactory" rating are addressed in the PMP. Since the 2017 FMAR assessment, the District is working diligently at improving the ranking at all MVCS schools.

## DISTRICT FINANCIAL INFORMATION

Property Valuations:	\$ 81,716,663
Bonding Capacity:	\$ 4,903,000
Bonding Debt:	\$ 4,165,000
Available Bond:	\$ 738,000
SB-9 State/District:	\$ 123,000
Anticipated GOB Election - 2018-22:	\$ 4,700,000

## PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP Committee's prioritization of the District's needs. According to the Facilities Assessment Database (FAD) rankings, it would appear that only one of the Mesa Vista Consolidated Schools schools will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD rankings are subject to change as the database is updated. The District should review the rankings periodically to monitor any changes and apply for PSCOC / PSFA funding when appropriate. The latest FAD rankings were published February 22, 2018.

**MVCS PSFA Facilities Assessment Database (FAD)**

School	2017-18 Rank 1	2017-18 Rank 2	2018-19 Rank	Weighted NMCI
El Rito Elementary	606	605	610	11.62%
Ojo Caliente ES	749	748	707	3.91%
Mesa Vista MS/HS	132	121	89	40.26%

State Share 27%, District Share 73% of a PSCOC/PSFA approved project.



# Executive Summary

## SCHOOL DISTRICT PRIORITIES

The FMP Steering Committee presented the following District Priorities as recommendations to the Mesa Vista Consolidated Schools Board on February 28, 2018.

### MVCS FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/PSFA Funding	Schedule	Total Project
1A	Technology	SB-9		2018-22	\$195,000
1B	Life-Health-Safety-Security & Maintenance	SB-9	1	2018-22	\$419,998
	<b>Priority 1 Subtotal:</b>				<b>\$614,998</b>
2	<b>Facility / Site System Renewal:</b>				
2A	Mesa Vista MS/HS Facility System renewal	SB-9/GOB	2	2020	\$1,736,867
2B	Mesa Vista Campus Site System Renewal	SB-9/GOB	3	2020	\$2,764,159
2C	El Rito ES Facility System Renewal	SB-9	4	2018-19	\$154,569
2D	Ojo Caliente ES Facility System Renewal	SB-9	5	2018-19	\$227,500
	<b>Priority 2 Subtotal:</b>				<b>\$4,883,095</b>
3	<b>MVCS Capital Projects:</b>				
3A	MV Campus: Install perimeter chain link fence	SB-9 & GOB	3	2020	\$585,000
3B	Grade Level Re-organization of District Schools	SB-9 & GOB	2	2018-19	\$97,500
3C	MV Campus: Install Additional Site Lighting for evening events	SB-9 & GOB	3	2020	\$97,500
3D	MV Campus: Provide New Bus Barn w/Wash-down Area	SB-9 & GOB		2020	\$45,500
3E	MV Campus: Provide Storage for Tanks & Metal (Chain Link Fence on Covered Concrete Pad)	SB-9 & GOB	3	2020	\$19,500
3F	ERES: Provide Playfield	SB-9 & GOB	4	2022	\$162,500
3G	MV Campus: Renovate Weight Room	SB-9 & GOB	3	2020	\$116,480
3H	MV Campus: Create Outdoor Learning Space	SB-9 & GOB	3	2020	\$22,750
3I	Purchase additional maintenance equipment	SB-9 & GOB		2018-22	\$58,500
3J	MV Campus: Create Wrestling Room	SB-9 & GOB	3	2020	\$187,740
3K	Provide Teachers Housing: 2 El Rito, 2 Mesa Vista	SB-9 & GOB		2022	\$650,000
3L	MV Campus: Install Soccer Field Lighting	SB-9 & GOB	3	2020	\$390,000
3M	Reduction of Square Footage	SB-9 & GOB	6	2018-22	\$714,025
	<b>Priority 3 Subtotal:</b>				<b>\$3,146,995</b>
	<b>MVCS 2018-22 FMP Priorities TOTAL:</b>				<b>\$8,645,087</b>

## SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$5,315,000 to meet its 2018-22 facility needs. MVCS identifies SB-9 and GOB as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment Database (FAD) rankings, the District anticipates the possibility to partner with PSCOC/PSFA during the life of this FMP to address the needs of Mesa Vista Middle/High School.

The District has not received any direct appropriations from the legislature since 2009 but those funds are not guaranteed and usually not large enough for a capital project. With current economic conditions, it is unlikely that MVCS will receive any direct appropriations for capital projects. MVCS will continue to seek available funding from various sources.

## Executive Summary

### MVCS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9	Life-Health-Safety-Security-Code, Building System upgrades, and Preventive Maintenance needs	2018-2022	\$615,000
GOB	Life-Health-Safety-Security-Code, Building System upgrades, and Capital Projects	2018-2022	\$4,700,000
<b>TOTAL MVCS Facility Needs Anticipated Budget 2018-2022</b>			<b>\$5,315,000</b>

The last SB-9 successful election was in 2013. MVCS will ask its community to support another SB-9 election in 2019 to continue funding its lifehealth-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$123,000 from SB-9 funds.

MVCS applies for and receives e-rate funding to support its technology needs. The District anticipates issuing an Educational Technology Bond in 2018 to support its technology plan

MVCS has been focused on addressing its priorities and accomplishing one project at a time as funds are available. The District will continue this strategy and use the majority of its anticipated GOB funds to address the capital needs identified in this FMP. The district anticipates its next GOB election for 2019.

# Master Plan Team

## MESA VISTA CONSOLIDATED SCHOOLS REPRESENTATIVES

### Mesa Vista Consolidated Schools Board of Education

Marvyn Jaramillo - President  
 Kisha Maestas - Vice President  
 Moises Pena - Secretary  
 Andy R. Lopez - Board Member  
 John Garcia - Board Member

### Superintendent

Elaine Romero - Interim

### FMP Committee

Monique Garcia	Elaine Romero
Geoffrey Griego	Ernest Valdez
Brenda Halder	
Brian Henderson	
Juana Hernandez	
Robert Mata	

### Community Participants

Elizabeth Romero	John Garcia
Scott Ankeny	Travis Arellaio
Danielle Kuykendall	
Kimberly Vigil	
Jerralynn Terrazus	
Teresa Sandoval	

### Public Schools Facility Authority Representatives

Karl Sitzberger - Regional Manager Representative  
 Bill Sprick - Facilities Master Planner

### Planning Professional

#### Greer Stafford / SJCF Architecture



Marilyn Strube, Head Planner  
 Gabriela Ocha, Planner  
 Jacqueline Zamora, Planner  
 Alyssa Metoyer, Intern

1717 Louisiana Blvd. NE, Suite 205  
 Albuquerque, NM 87110  
 505.821.0235



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# Table of Contents

## SECTION 0: INTRODUCTION

### Master Plan Team

### Executive Summary

- Requirement
- Process and Adoption
- School District Information
- Facilities
- Demographics / Enrollment
- Utilization and Capacity
- Technology
- Energy Management Plan / Preventative Maintenance Plan
- District Financial Information
- PSCOC Facilities Assessment Database
- School District Priorities
- School District Capital Plan

## SECTION 1: GOALS/PROCESS

### 1.1 Goals

- District Mission Statement and Core Values
- District Educational Goals / Program of Instruction
- District Relationship with Mesa Vista Community
- District Facilities Alignment to NMAS
- Long Range District Facility Goals

### 1.2 Process

- Decision Making Authority
- Facilities Master Plan Process
- FMP Prioritization Schedule

### 1.3 Acronyms/Definitions

## SECTION 2: EXISTING & PROJECTED CONDITIONS

### 2.1 Programs

- 2.1.1 District Information including:
  - Total Enrollment
  - Number of Schools
  - Types of Schools / Grade Configuration
  - School Feeder Chart
  - Pupil to Teacher Ratio
  - School Grades
  - Educational Programs

# Table of Contents

- 2.1.2 Anticipated Changes in Educational Programs
- 2.1.3 Shared/Joint Use of Facilities

## **2.2 Sites/ Facilities**

- 2.2.1 District Site Information
  - District Site Maps
- 2.2.2 District Facilities Inventory

## **2.3 District Growth**

- District Regional Perspectives
  - Maps of District Region
- Demographic Trends
  - County, District, Town Population Comparisons
  - Median Ages
  - Population Projections
  - County Births to Kindergarten Enrollment
  - Ethnicity
  - Household Types
- Economic and Development Analysis
  - County Industries
  - Occupations and Earnings
  - Poverty Designation

## **2.4 Enrollment**

- Relevant Factors
- Projection Method
- 2.4.1 and 2.4.2 Historic and Projected Enrollment
  - District Wide Enrollment Trends
  - Elementary School Enrollment
  - Middle School Enrollment
  - High School Enrollment

## **2.5 Utilization/Capacity**

- 2.5.1 Required and Existing Classroom Spaces
- 2.5.2 Special Factors Influencing Facility Use
  - Pupil to Teacher Ratio
  - Special Education Spaces
  - Student Transfers, Magnet and Other Special Programs
  - Boundary Areas
  - Instructional Space Comparisons
- 2.5.3 Utilization and Capacity Analysis
  - Capacity Based on NM Adequacy Standards

# Table of Contents

- Maximum and Functional Facility Capacity
- Instructional Space Capacity
- Utilization Analysis
- 2.5.4 Strategies to Meet Space Needs
- 2.5.5 Under-utilized Spaces

## **2.6 Technology**

- Overview of Educational Technology Plan
  - District Technology Accessibility
- Broadband Current and Future Requirements
- Overview of Broadband Plan / Capital Plan

## **2.7 Energy Management Program**

- District Energy Management Plan
- District Utility and Maintenance Costs

## **2.8 Capital Funding**

- 2.8.1 Capital Improvement Project History
  - Completed Capital Projects
- 2.8.2 Current and Anticipated Financial Resources
  - District Financial Advisor Information
- 2.8.3 Scope and Estimated Cost of District Capital Plan

## **SECTION 3: CAPITAL IMPROVEMENTS PLAN**

### **3.1 Total Capital Needs**

- District Needs
- Facility Needs by Category
- Facility Needs by Facility

### **3.2 Prioritization Process**

- Development of Prioritization Process
- FMP Steering Committee
- Process and Criteria for Prioritizing District Needs
- FMP Prioritization Schedule

### **3.3 Capital Plan**

- 3.3.1 Priority Capital Improvements for Next 5 Years
  - FMP District Priorities
  - Facilities Assessment Database (FAD)
- 3.3.2 Financial Strategies and Alternatives
  - Capital Plan

# Table of Contents

## **SECTION 4: MASTER PLAN SUPPORT MATERIALS**

### **4.1 Support Material by School**

- 4.1.1 Site/School Details
  - FAD Mark-up/FMAR Reports
  - Executive Summary Report
  - School Details
  - School Aerial
  - Construction Dates Plan
  - Building Floor Plans
  - Capacity Plans
  - Site Plan
  - School Utilization Spreadsheet

### **4.2 Support Material by District**

- 4.2.1 Additional Information for School District
  - Preventative Maintenance Plan
  - EPSS (2011)

### **Appendix**

- Additional Comments/Notes/Support Material
  - Presentations & Meetings

### Mesa Vista Consolidated Schools Mission and Vision Statements

#### Mission

*The mission of the Mesa Vista Consolidated School District is to provide all students with educational learning experiences that will promote life-long learning.*

#### Vision

*The Mesa Vista Consolidated Schools Board of Education believes that as a caring and nurturing Governing Entity, ALL students can learn, given positive supports and resources to administrators and staff in creating a conducive learning environment.*



MVCS DISTRICT LOGO

### MVCS Educational Goals

- We believe that all learners need to be rigorously challenged; that all learners need to be empowered with both the basic skills and the critical thinking ability that will enable them to become productive contributing members of a racially and culturally diverse, yet increasingly interdependent, world.
- We believe in the value of both individual effort and group cooperation.
- We believe that our individual classes and school need to be a safe, caring place of learning; a place that recognizes the unique value of each person who studies or works in our midst.
- We want to build and continually nurture a school climate that recognizes the importance of serious work and fun too; a school climate that delights in the wonder, energy, and excitement of all our students.

### Relationship with MVCS Community

MVCS realizes community partnership is an essential part of the success of the District. Mesa Vista Consolidated Schools makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The District is committed to future community involvement in all aspects of MVCS.

### District Facilities Alignment to New Mexico Adequacy Standards

MVCS is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The District has reviewed all utilization and capacity at all schools that do not meet NMAS and the issues are addressed in the District's needs and priorities.



## Goals

### **Long Range Facility Goals**

The long range facilities vision of MVCS is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective facilities that support its educational programming.

### DECISION MAKING AUTHORITY

The Board of Education commissioned the development of this 5 Year Facilities Master Plan (FMP) to serve as a reference and guide for Mesa Vista Consolidated Schools (MVCS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of MVCS. It is the responsibility of MVCS to review and revise the content of this FMP every 5 years.

### FACILITIES MASTER PLAN PROCESS

Mesa Vista Consolidated Schools recognizes that success of this FMP and subsequent projects depend on the District developing strong partnerships between MVCS staff, the State of New Mexico and the local community. Each entity plays a vital role in the progress of the District. Without the support of all partners, the District will not be able to move forward with its capital plan.

MVCS has developed a long, successful relationship with the local community and with the State's PSCOC / PSFA representatives. MVCS continuously seeks input from the local community and is aware of their concerns for the future of the District. To serve as a liaison between the School Board and the community, an Steering Committee was appointed by MVCS to assure that all aspects of the District were represented.



### Utilization of Data in the FMP Process

The driving force behind recommendations made by the Steering Committee, MVCS community and Board of Education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and developed recommendations.

Committee members and the community were asked to provide insight behind the data that may be causing certain situations to develop in the Mesa Vista area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect MVCS.

### District Data

The data presented to partners and stakeholders during the FMP process included:

Enrollment History/Projections based on:

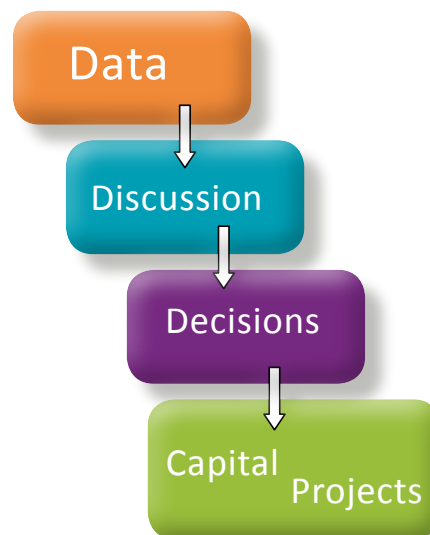
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

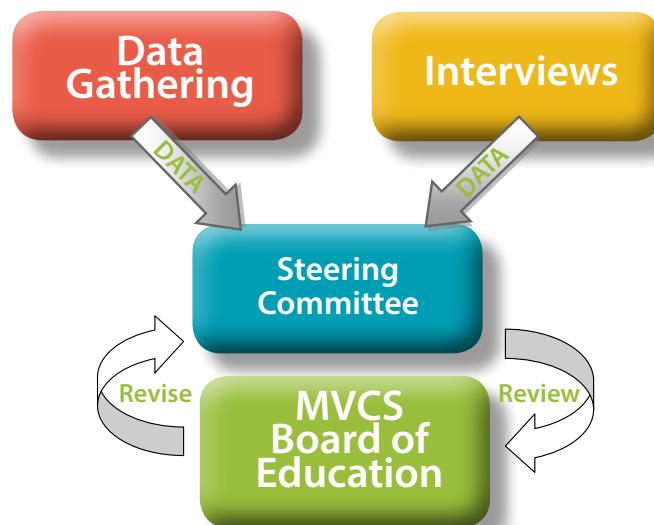


### FMP Participatory Process

GS Planning conducted interviews with MVCS administration and staff. This information along with the data listed above was used by the Steering Committee as a basis for discussion of MVCS facilities. The committee included members from the State, District administration, faculty, department heads, staff and community.

Initially, the Steering Committee had the task of reviewing information about the Mesa Vista Consolidated Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the District's facilities.

As the process advanced, the FMP Committee worked closely with the MVCS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the MVCS School Board. Ultimately, the School Board is responsible for approval of the final FMP.



**FMP PRIORITIZATION SCHEDULE**

The following is a list of all meetings and agendas in the FMP process.

Refer to Section 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

Participants	Meeting Description	Location	Date	Time
MVCS Core FMP Committee	Strategic Planning Mtg.: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles & Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs			
Greer Stafford	Site Assessment / Principal Interviews			
MVCS Maintenance	Review FAD & FMAR Reports			
Greer Stafford	Site Assessment / Principal Interviews			
Greer Stafford	Department Interview			
MVCS Core FMP Committee	Interview Data; Review 1st FMP Steering Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		28-Jun-17	
MVS School Board & Community	Review of FMP Process and committees		28-Jun-17	
MVCS Core FMP Committee	Review Data; Review 1st FMP Steering Committee presentation; Use of Surveys; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd Steering Committee Mtg			
1st MVS FMP Steering Committee	Schedule; Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		25-Jul-17	
MVCS Maintenance	Finalize FAD & FMAR Reports			
MVCS Core FMP Committee	Review Data & Surveys; Review 1st FMP Steering Committee input; Review 2nd FMP Steering Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd Steering Committee Mtg			
2nd MVS FMP Steering Committee	Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		12-Oct-17	
MVCS Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys			
MVCS Community Meeting	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs			
Greer Stafford	Issue Community Surveys			

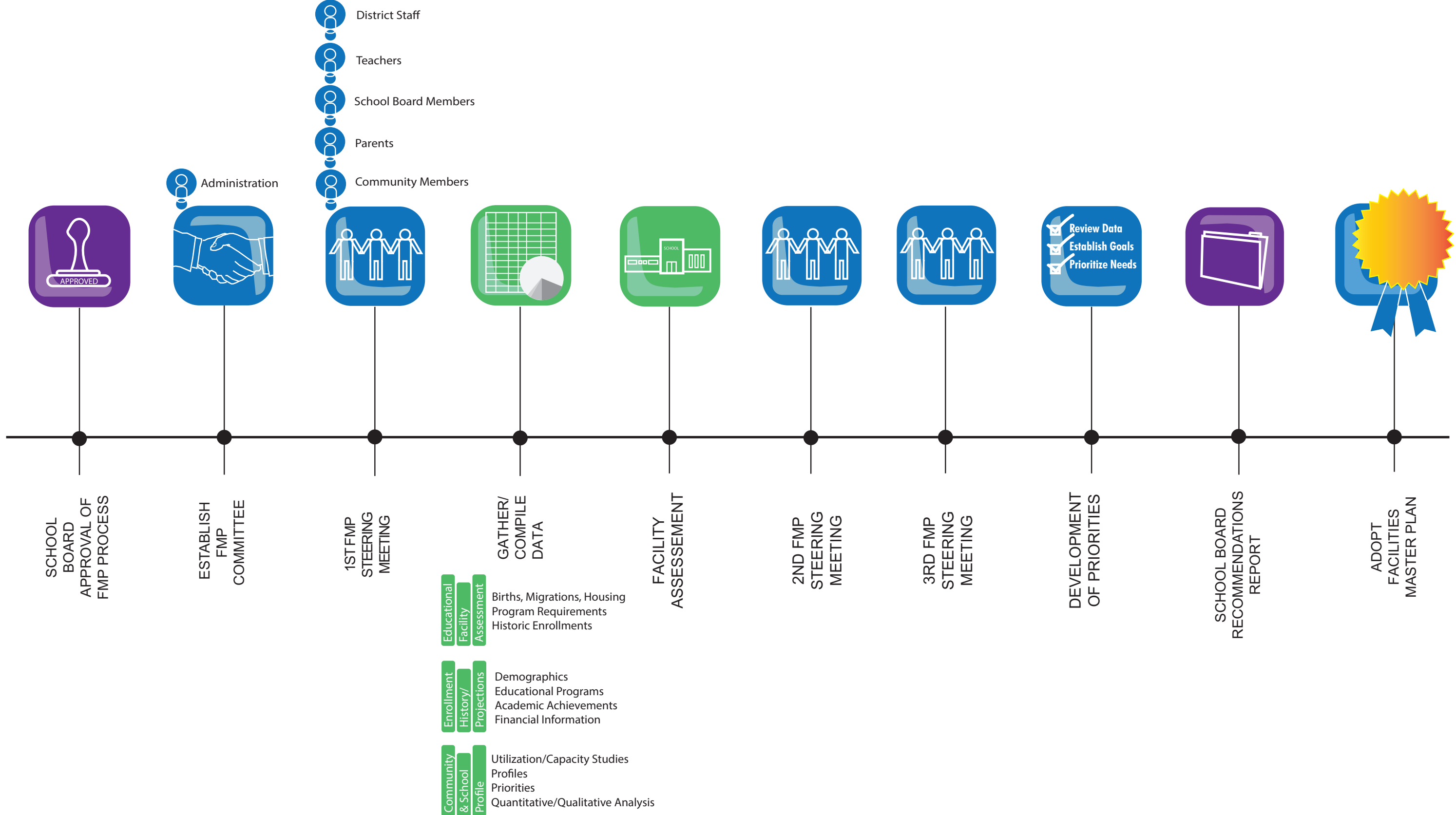
## Process

MVCS Core FMP Committee	FMP Steering Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations			
3rd MVCS FMP Steering Committee	Review Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		30-Jan-18	
MVCS Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.			
MVSC School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		28-Feb-18	
MVCS School Board	Adopt FMP		28-Mar-18	

**Conclusion**

The process of participation for the MVCS FMP reflects the level of commitment of the MVCS community to its students. This process was possible because of the groundwork for community engagement already established by the District. The FMP document contains the priorities, objectives and goals the committees put forth.

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.





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## Acronyms/Definitions

<b>ANC</b> – Ancillary	<b>FO</b> – Front Office
<b>ART</b> – Art	<b>FP</b> – Free Play (area)
<b>ATD</b> – Attendance Office	<b>FS</b> – Food Service
<b>AUD</b> – Auditorium	<b>FZ</b> – Freezer
<b>AUX</b> – Auxiliary	<b>G</b> – Girl’s Toilet
<b>AV</b> – Audio/Video (room, closet)	<b>GSF</b> – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
<b>B</b> – Boy’s Toilet	<b>GYM</b> – Gymnasium
<b>BDCP</b> – Broadband Deficiencies Corrections Program	<b>ITV</b> – Interactive Television
<b>BKRM</b> – Book Room	<b>J</b> – Janitor’s / Custodial Closet
<b>BLDG</b> – Building	<b>HL</b> – Hall
<b>BR</b> – Boiler Room	<b>KIT</b> – Kitchen
<b>BRK</b> – Break Room	<b>LA</b> – Language Arts
<b>Building Efficiency</b> – Ratio - NASF/ GSF	<b>LEA</b> – Local Education Agency
<b>BUS</b> - Business	<b>LIB</b> – Library
<b>BYOD</b> - Bring Your Own Device	<b>LKRM</b> – Lockers (room, area)
<b>CCSS</b> – Common Core State Standards	<b>LNG</b> – Lounge
<b>CONF</b> – Conference Room	<b>LOB</b> – Lobby
<b>CSCI</b> – Computer Science (lab, room)	<b>M</b> – Men’s Toilet
<b>CAF</b> – Cafeteria	<b>MACC</b> – Maximum Allowable Construction Cost
<b>CLRM</b> – Classroom	<b>MBPS</b> – Megabits per Second
<b>CNC</b> – Concessions	<b>MT</b> – Math
<b>CNG</b> – Changing Room	<b>MAT</b> – Material Storage
<b>COMP</b> – Computer Lab	<b>MC</b> – Media Center
<b>CON</b> – Conference	<b>M</b> – Mechanical
<b>COR</b> – Corridor	<b>MVMHS</b> – Mesa Vista Middle/High School
<b>COUN</b> – Counseling	<b>MVHS</b> – Mesa Vista High School
<b>DD Program</b> – Developmentally Delayed Program	<b>MVMS</b> – Mesa Vista Middle School
<b>DW</b> – Dish Wash (room, area)	<b>MNT</b> – Maintenance (room, area)
<b>E</b> – Electrical	<b>MP</b> – Multi-Purpose Room
<b>ERES</b> – El Rito Elementary School	<b>MS</b> – Media Storage
<b>ENG</b> – English	<b>N</b> – Nurse
<b>EPSS</b> – Educational Plan for Student Success	<b>NASF</b> – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities
<b>EQ</b> – Equipment	<b>NMAS</b> - New Mexico Adequacy Standards
<b>F</b> – File Room	<b>O</b> – Office
<b>FAD</b> – Facility Assessment Database	<b>OCES</b> – Ojo Caliente Elementary School
<b>FCI</b> – Facility Condition Index (the ratio of need repairs to current replacement value)	<b>PE</b> –Physical Education
<b>FF&amp;E</b> – Furniture, Fixtures and Equipment	
<b>FIN</b> – Finance Office	
<b>FMP</b> - Facilities Master Plan	

## Acronyms/Definitions

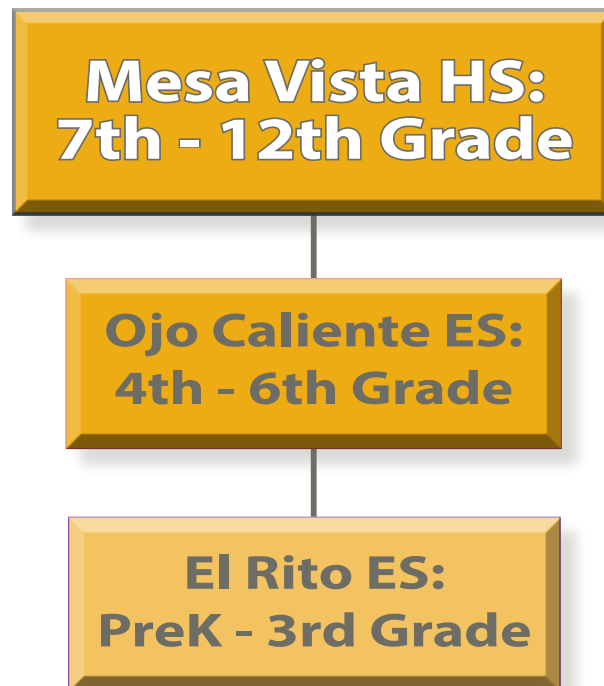
**PED** – Public Education Department  
**PER** – Personnel Office  
**PERM** – Permanent building  
**PLC** - Professional Learning Communities  
**PORT** – Portable Building  
**PSCOC** – Public School Capital Outlay Council  
**PTR** – Pupil to Teacher Ratio  
**PSFA** – Public School Facilities Authority  
**REF** – Refrigerator  
**SB** – Sport’s Booth  
**SCI** – Science (room, lab)  
**SEAT** – Seating (area)  
**SS** – Social Studies  
**SF** – Square Feet  
**SHWR** – Shower (area)  
**SLP** – Speech / Language Pathology  
**SPED** – Special Education  
**SQFT** – Square Feet  
**S/R** – Secretary / Receptionist  
**SRVC** – Service (area)  
**SRVG** – Cafeteria Serving (room, area)  
**SS** – Social Studies  
**State FCI** – State Facilities Condition Index  
**State ID** – State Building Identification Number  
**STG** – Stage  
**STO** - Storage  
**SUP** – Supply (room, closet)  
**T** – Toilet (unisex)  
**TARE** – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness  
**V** – Vault  
**VE** – Vestibule  
**VOC** – Vocational (room, lab)  
**W** – Women’s Toilet  
**WAIT** – Waiting (area, room)  
**WR** – Work Room  
**WTS** – Weight Room

## Programs

### 2.1.1 MESA VISTA CONSOLIDATED SCHOOLS (MVCS) EDUCATIONAL PROGRAMS AND FACILITIES

<b>2016-2017 Enrollment</b>	247 Students
<b>Number of Schools</b>	3 Schools
<b>Types of Schools</b>	1 Middle/High School 2 Elementary School
<b>Average MVCS Pupil to Teacher Ratio (PTR)</b>	Elementary School = 14.9 Middle / High School = 9.9
<b>Alternative Schools operating in MVCS</b>	None
<b>Private Schools Operating within MVCS</b>	None
<b>BIE Schools Operating within MVCS</b>	None

### Mesa Vista Consolidated Schools Current School Feeder Flow Profile



# Programs

## School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico.

The following are the 2017-18 grades for MVCS schools:

<b>El Rito Elementary School</b>	<b>F</b>
<b>Mesa Vista Middle School</b>	<b>F</b>
<b>Mesa Vista High School</b>	<b>B</b>
<b>Ojo Caliente Elementary School</b>	<b>C</b>

## Educational Programs

### Federal Programs

MVCS participates in and receives federal monies from the following programs:

- Title I
- Title II
- Title III
- Title VII - Indian Education Formula Grant
- Title IA - Improving the Academic Achievement of the Disadvantaged
- Title VIII - Impact Aid
- Title IIIA - Language Instruction for Limited English Proficient and Immigrant Learners
- Title IIA - Teacher and Principal Training and Recruiting
- State NM Bilingual Education Program

### School Programs

MVCS provides its students with a diverse and comprehensive package of Federal, State and Local programs. The District prides itself on the fact that it maintains a quality education for a culturally diverse student body.

Mesa Vista Middle and High Schools provide the following programs:

- Advanced Placement (AP)
  - English
  - Math
  - Science
- Gifted Program
- Distance on-line and Interactive Television (ITV) Courses

### Extracurricular Programs

- Athletics-
  - Soccer
  - Basketball
  - Volleyball

Track and Field  
Cheer

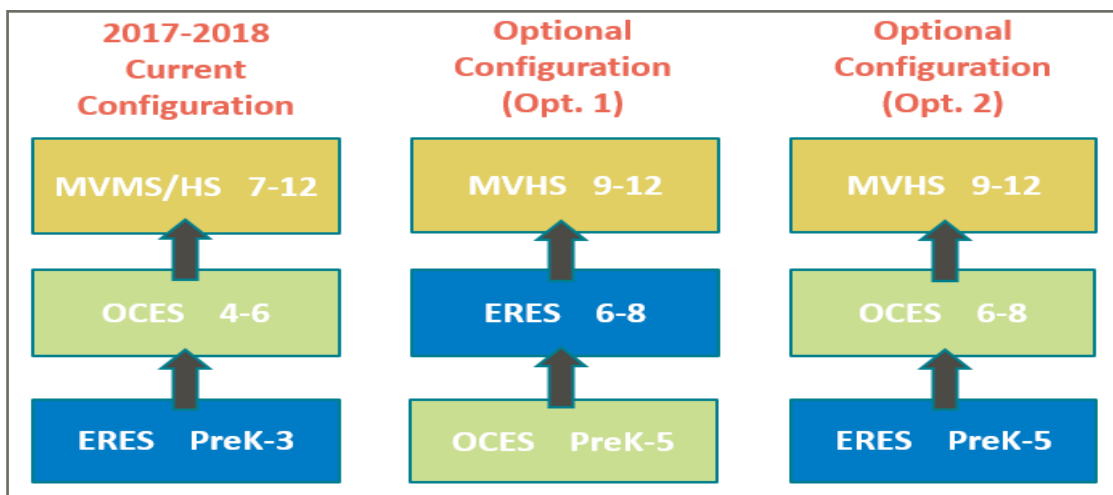
Clubs and Organizations-  
FFA  
The MESA Program  
Journalism  
Newspaper  
Quill and Scroll

### District Testing Requirements

MVCS does PARCC testing in the Spring semester as per state requirements. Currently the District is meeting all testing requirements with technology and data. The schools use desktop and laptop computers for testing. Testing is done in classrooms, media centers and student common spaces.

### 2.1.2 ANTICIPATED OR PROJECTED CHANGES IN PROGRAMS

The District has recently reconfigured its elementary schools and moved all K-3rd grade to El Rito ES and 4th-6th to Ojo Caliente ES. The District is looking to separate elementary (K-6th), middle school (7th-8th) and high school (9th-12th) students into the three facilities. Within this FMP the District looks at a couple of different possibilities for this reconfiguration.



### 2.1.3 SHARED / JOINT USE OF FACILITIES

MVCS does not have joint or shared use with any other private or public entities and does not have any plans to increase shared or joint use in the near future.

MVCS facilities are available for use by the community. All community access must comply with Mesa Vista Consolidated School Board of Education established policies related to community use of District facilities. The community has access to the following District facilities or property:

- Athletic Fields
- Gymnasiums
- Libraries and Cafeterias - available for community meetings and gatherings



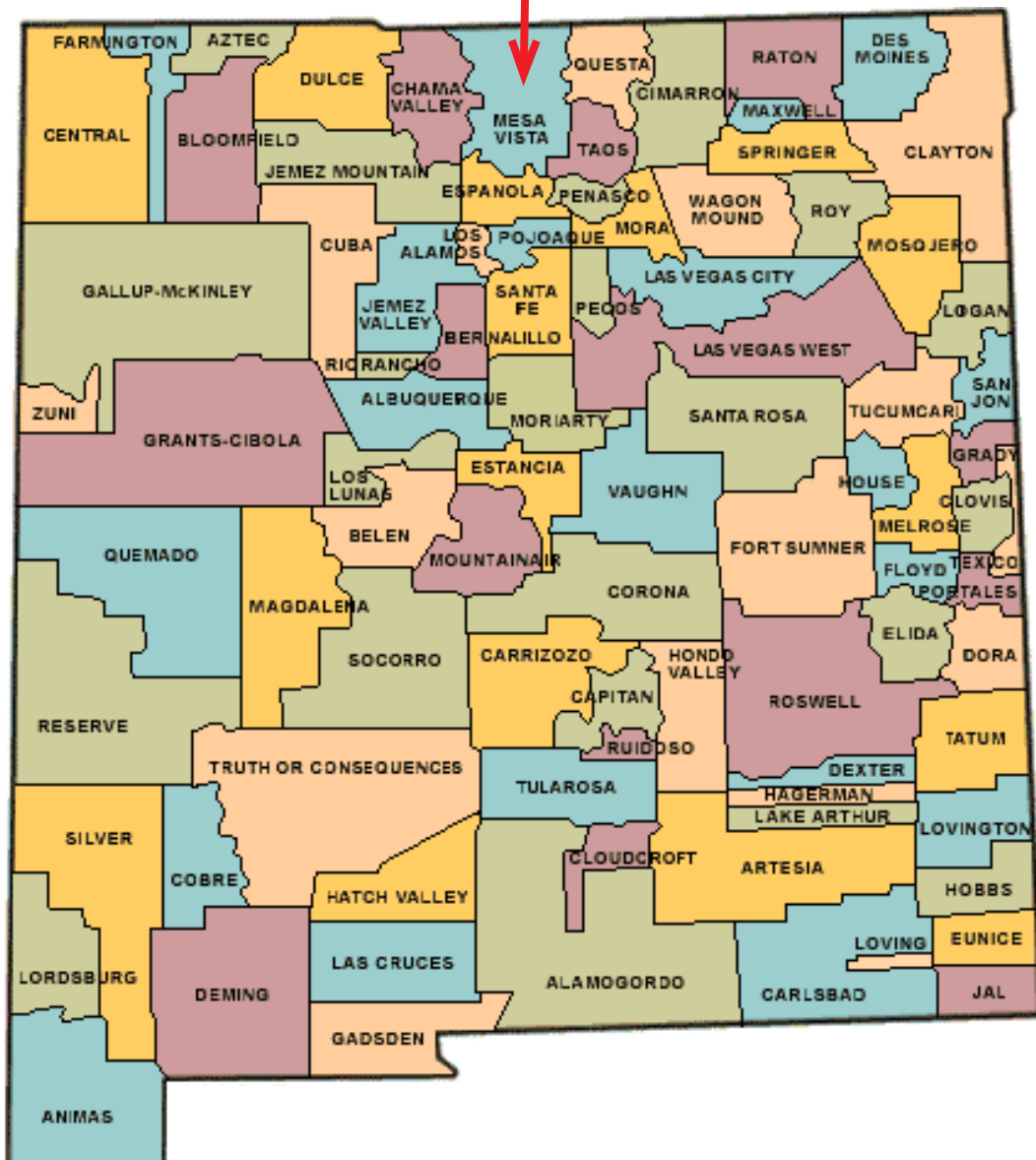
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## Sites / Facilities

### 2.2.1 MESA VISTA CONSOLIDATED SCHOOL BOUNDARIES

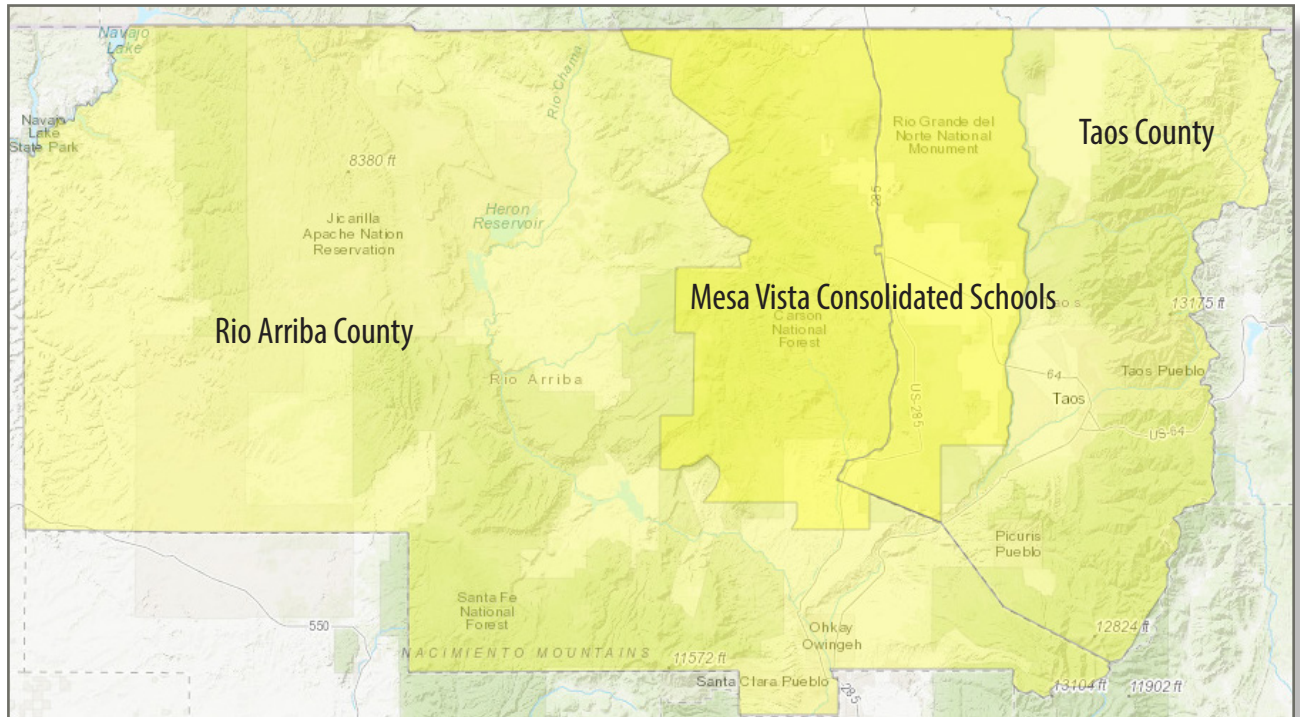
Mesa Vista Consolidated School (MVCS) is located in northern New Mexico in Rio Arriba and Taos County. MVCS schools are located in the Village of Ojo Caliente and El Rito, New Mexico. The District shares borders with the Chama Valley, Jemez Mountain, Espanola, Taos and Questa and incorporates 1,740 square miles.

In the map of New Mexico School Districts below, the red arrow points to the Mesa Vista Consolidated Schools location.



## Sites / Facilities

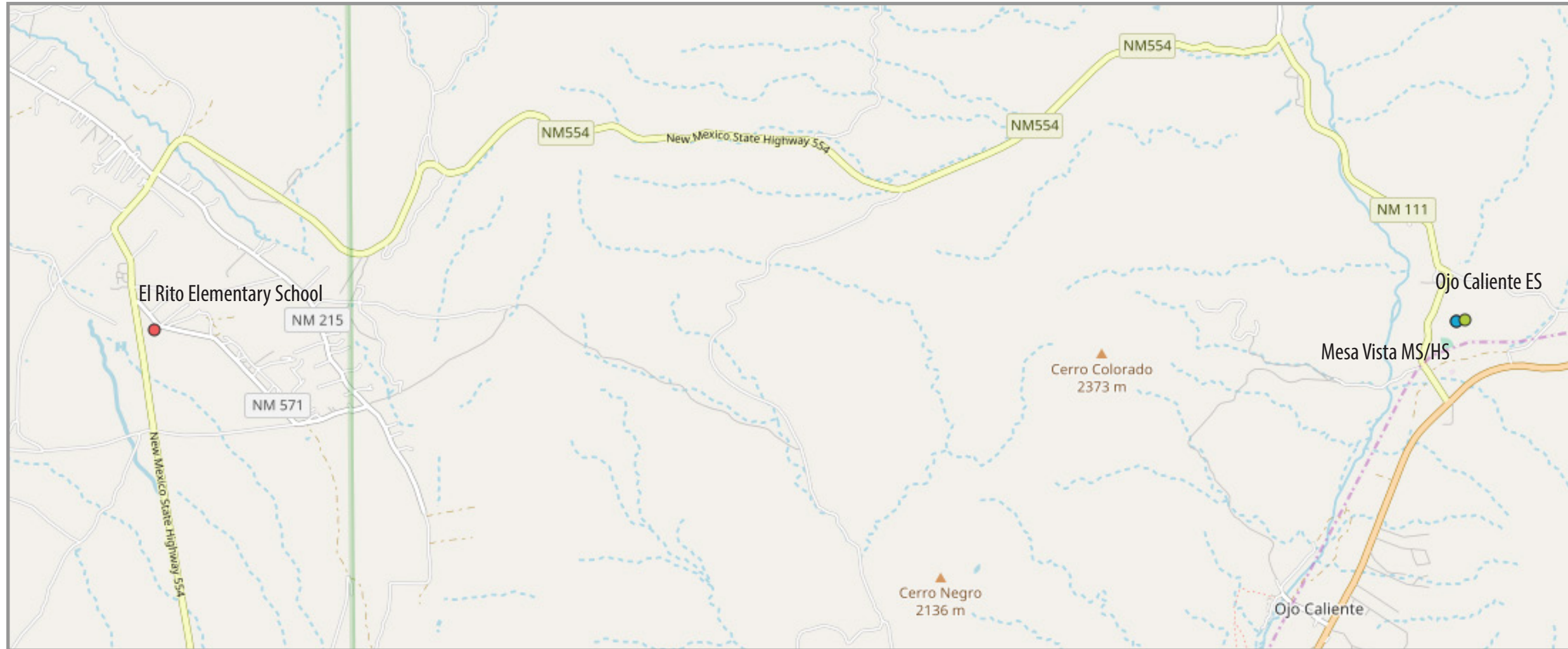
The map below shows Mesa Vista Consolidated Schools Service Area boundaries in Taos and Rio Arriba County. Most of the District's students live in Ojo Caliente, El Rito and in the surrounding more rural areas.



Basemap Source: US Census.gov

### Mesa Vista Consolidated Schools; School Locations

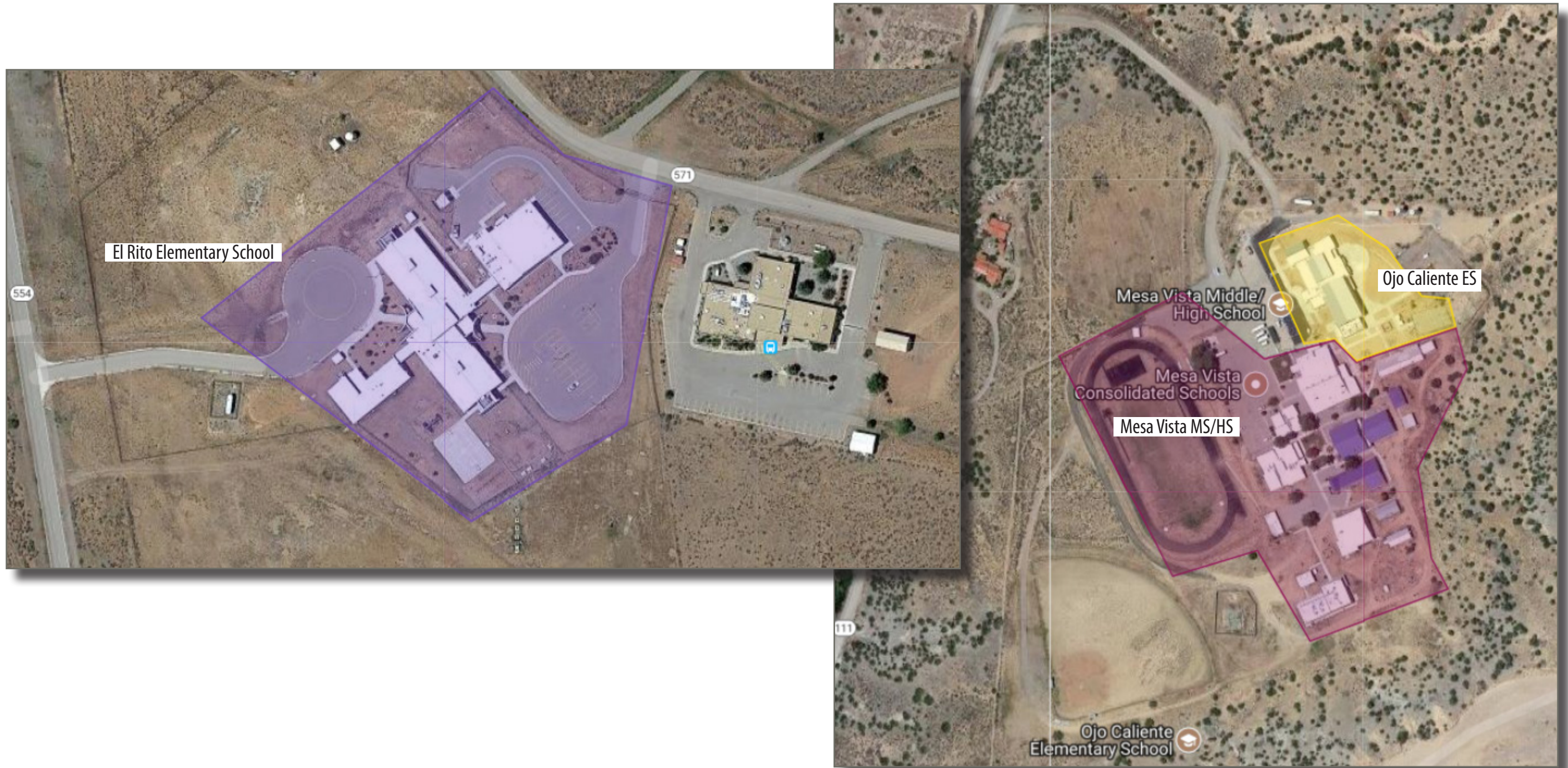
The following map depicts each MVCS School location. El Rito ES is located in El Rito, NM. Mesa Vista MS/HS and Ojo Caliente ES are located in Ojo Caliente. The longest distance between schools approximately 8.81 miles from El Rito ES to Mesa Vista MS/HS.



Source: PSFA GIS



## Mesa Vista Consolidated Schools - School Sites



Basemap Source: Google Maps

## Sites / Facilities

### 2.2.2 Mesa Vista Consolidated Schools Facility Inventory Table

Mesa Vista Consolidated Schools has 3 schools. The state identification number is 78550 and the sites are District owned. The total facility inventory square footage including educational facilities, administration, support and real estate holdings is 124,744 GSF.

There are 4 portable classrooms District wide all of which are located at Mesa Vista Middle/High School. They are used for instructional purposes. Of the 46 total classrooms, 27 are general use, 15 are special use and 7 special education. Total enrollment at 2016-17 PED 40 day count is 247 students. Total facility square footage of instructional facilities including portables, according to PSFA is 105,313 sf. However, based on current drawings the actual total is 105,025 sf. District GSF per student for the official 2016-17 40 day count of 247 was approximately 290 sf/student.

#### *FAD Rankings*

The following table contains the FAD Rankings for all District Schools:

#### **MVCS PSFA Facilities Assessment Database (FAD)**

School	2017-18 Rank 1	2017-18 Rank 2	2018-19 Rank	Weighted NMCI
El Rito Elementary	606	605	610	11.62%
Ojo Caliente ES	749	748	707	3.91%
Mesa Vista MS/HS	132	121	89	40.26%

The following page contains the Facility Inventory table for all Mesa Vista Consolidated Schools facilities.



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**SECTION**  
**2.2**

# Facility Inventory

**FACILITY INVENTORY**  
**2018-22**

Facility Name	State ID	Address	Open Date	Age (Years)	Construction Dates	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student
<b>Elementary</b>																						
El Rito Elementary	78551047	P.O. Box 267, El Rito, NM 87530	1969	48	1979, 82, 86, 94, 99, 08	16.21%	\$4,401,260	11.62%	6.0	Owned	24,693	0	24,693	K - 3	46	7	1	3	11	0	0%	537
Ojo Caliente ES	78551118	P.O. Box 369, Ojo Caliente, NM 87549	2016	1		70.60%	\$3,797,608	3.91%	30.0	Owned	24,273	0	24,273	4 - 6	58	5	2	2	9	0	0%	419
<b>Sub-totals</b>						n/a	\$8,198,868	n/a	36.00	n/a	48,966	0	48,966	n/a	104	12	3	5	20	0	0%	478
<b>Mid-High School</b>																						
Mesa Vista MS/HS	78551125 / 78551119	701 W. Avenue K, Lovington, NM 88260	1969	48	1982, 88, 89, 98, 2002, 07	52.46%	\$10,072,858	40.26%	on ES	Owned	49,950	6,109	56,059	7 - 12	143	12	4	10	26	3	12%	392
<b>Sub-totals</b>						n/a	\$10,072,858	n/a	0.00	n/a	49,950	6,109	56,059	n/a	143	12	4	10	26	3	12%	392
<b>Closed Schools</b>																						
Tres Piedras	n/a	Hwy 64, Tres Piedras, NM 87577	1968	49	1979, 80, 82, 85, 2002				1.3	Owned	0	0	0		0	0	0	0	0	0	0%	0
<b>Sub-totals</b>						n/a	\$0	n/a	1.30	n/a	0	0	0	n/a	0	0	0	0	0	0	0%	0
<b>Totals</b>						n/a	\$18,271,726	n/a	37.30	n/a	98,916	6,109	105,025	n/a	247	24	7	15	46	3	7%	290
<b>Real Estate Holding</b>																						
									0		0	0	0	0	0	0	0	0	0	0%	0	
<b>Real Estate Holding Totals:</b>									0.00		0	0	0	0	0	0	0	0	0	0%	0	
<b>Administrative and Support</b>																						
Administrative Complex	78550000	P.O. Box 6, El Rito, NM 87530	1966	51	1982, 2008			n/a	12.12	Owned	8,265	n/a	8,265	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Old Teacherage	78550000		1966	51				n/a		Owned	11,454	n/a	11,454	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub-totals</b>						n/a	\$0	n/a	12.12	n/a	19,719	0	19,719	n/a	0	0	0	0	0	0	0	0
<b>District Totals</b>						n/a	\$18,271,726	n/a	49.42	n/a	118,635	6,109	124,744	n/a	247	24	7	15	46	3	7%	290

Notes



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## District Growth

This District Growth analysis takes a look at the region that impacts Mesa Vista Consolidated Schools (MVCS). In this section relevant demographic information regarding the populations living in Rio Arriba and Taos Counties, the community of Ojo Caliente and the MVCS service area boundaries will be documented. The first part of this section focuses on demographic factors affecting MVCS, while the second part focuses on economic and development factors that may contribute to growth within the District.

### Data Resources

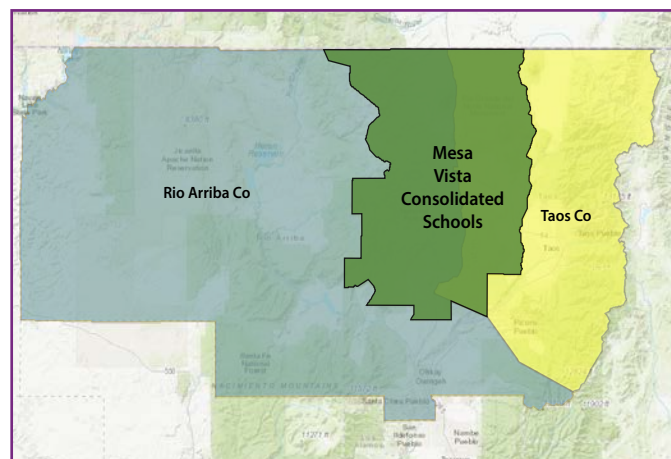
Data used in this District Growth analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and US Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

New Mexico Department of Health Statistics, Rio Arriba and Taos Counties data are used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting the Counties of Rio Arriba, Taos and the MVCS service area.

### Mesa Vista Consolidated Schools Service Area Regional Perspective

#### *MVCS Service Area, Rio Arriba and Taos Counties*

The region encompassing MVCS service area is shared between the East border of Rio Arriba County and the West border of Taos County, both located in northern New Mexico. The region's economic development is diverse, with jobs in healthcare, public education, tribal gaming, hospitality and retail both in Rio Arriba and Taos Counties. The MVCS facilities are located in the unincorporated communities of Ojo Caliente and El Rito. MVCS service area boundaries include a large section of rural and mountainous land.



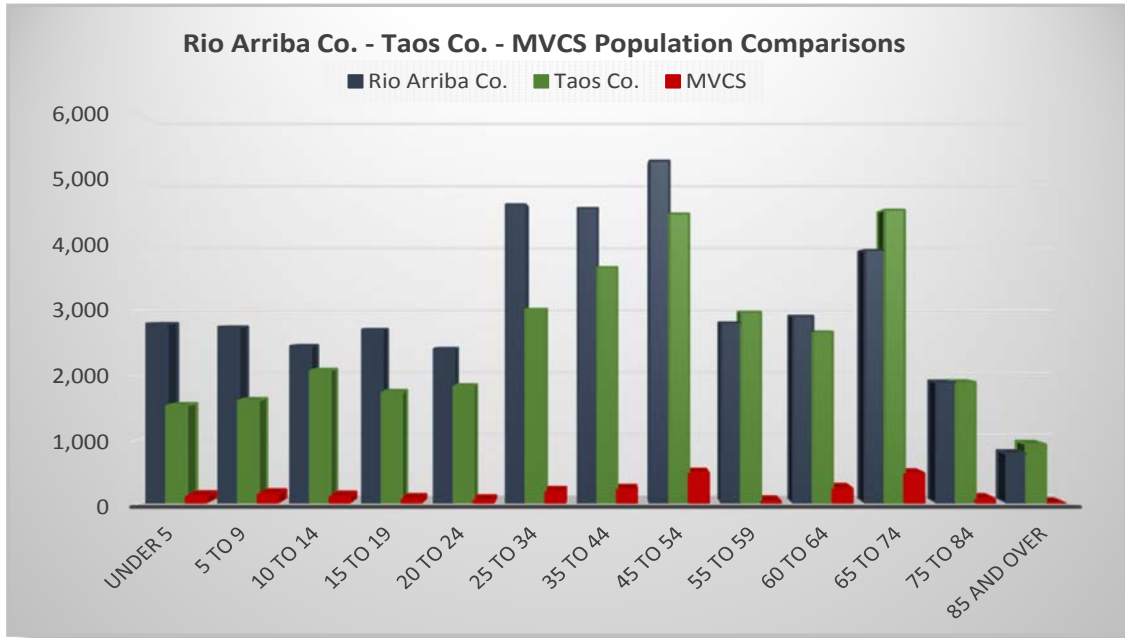
Base Map Source: US Census Bureau

# District Growth

## DEMOGRAPHIC TRENDS

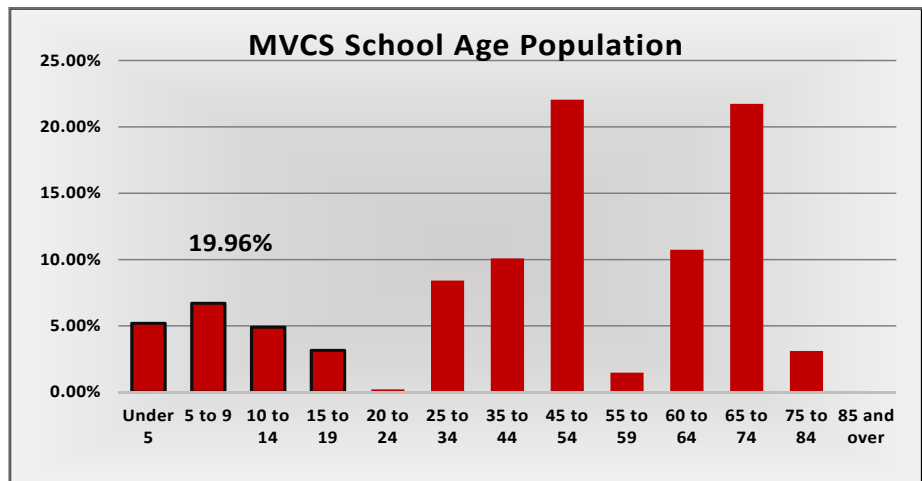
### MVCS Service Area Population Comparisons

According to the 2016 American Community Survey, median age in Rio Arriba County was 39.8 years and 47.6 for Taos county. The median age for the MVCS Service area was 45.9. Taos county and MVCS demonstrate age ranges slightly higher to the New Mexico median age of 37.2, while Rio Arriba County is closer to the state’s number (Source: ACS, 2012-2016).

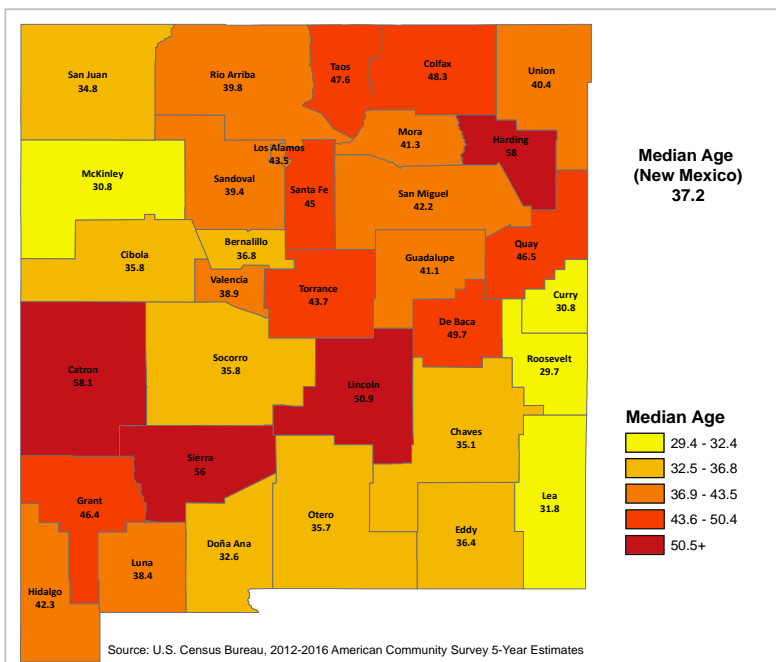


In the MVCS service area, the percentage of the population that is school age is approximately 19.96%. MVCS service area has a strong percentage of the population in the wage earning categories and

does not have a large percentile of its population in the school age category. This is an indicator that the aging population is of higher percentile that of young families and the district depends on to keep enrollment robust (Source: ACS, 2012-16).



# District Growth



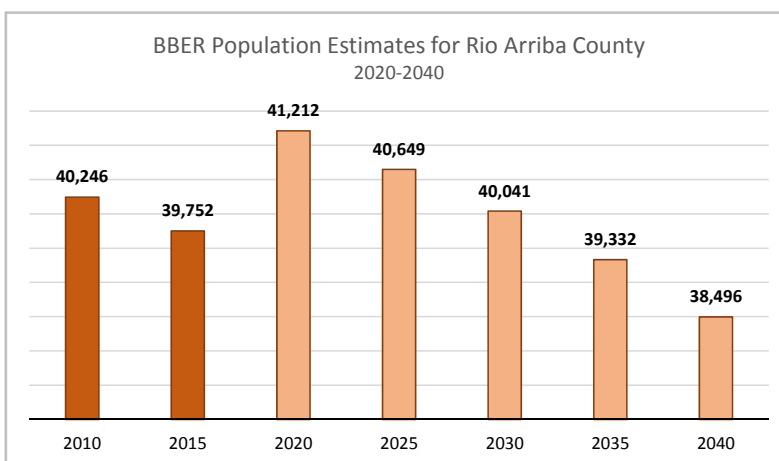
### New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico in 2016. In this map Taos County’s median age is shown at 47.6, in the higher range compared to other counties in New Mexico. Whereas Rio Arriba County’s median age is 39.8 which is close to the state’s median age of 37.2.

### Rio Arriba County Historic and Projected Population Estimates

Population in Rio Arriba County has maintained stable population counts since 2000, showing only a slight decline in 2015. BBER population projections for New Mexico Counties from the present through 2040 projects that Rio Arriba County population will continue to show modest growth through 2020, then experience a slight decline through 2040. (Source: UNM Geospatial and Population Studies, Population Projection estimates 2016).

Recent public-private partnerships in Rio Arriba County’s economic development could be a contributing factor in increase of the Rio Arriba County population into the future. It is far too early to estimate how much the County population will grow but the county’s entrepreneurial and incentives for farming and ranching communities, makes the economic development in Rio Arriba County dedicated to employment resiliency and growth.

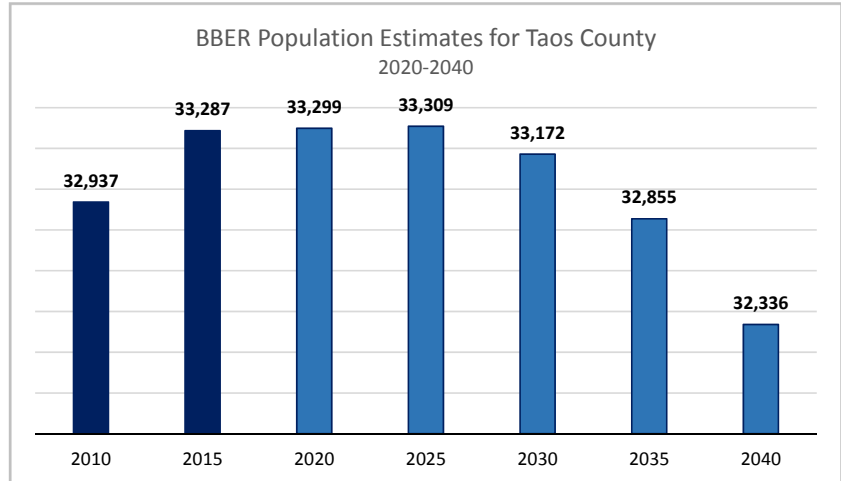


This could bring an increase in migration to the MVCS service area in a relatively short period of time and change the capacity needs of MVCS.

## District Growth

### Taos County Historic and Projected Population Estimates

Population in Taos County demonstrated a slight increase in 2010. According to BBER population projections for New Mexico Counties from the present through 2040, it projects that Taos County population will continue to show a minor decline through 2040 but, overall, it will continue to show steady population counts. (Source: UNM Geospatial and Population Studies, Population Projection estimates 2016).



Taos economic development has maintained a focus on commercial development while supporting their agrarian community to expand on food security and food-based business development. The largest business model in Taos County continues to be tourism, attracting many visitors from both in-state and out of state visits. The largest industry in Taos County remains accommodations and food service, with an impressive 2,260 employees as of January 2018 (Source: NM Department of Workforce Connection, 1st quarter 2018). It is far too early to estimate how much the County population will increase but steady opportunities within their land-based initiative could create an increase in migration to the rural areas of Taos County. Population growth should be monitored carefully to assess capacity needs of MVCS.

### Population Growth Comparisons

Comparisons between the counties of Rio Arriba and Taos with MVCS service area and MVCS enrollment are shown in the next table. The population in Taos county has increased less than 1% while the population in Rio Arriba has decreased less than 1% in the past five years. Both counties show minor changes for this period. The population of MVCS service area has increased considerably while the enrollment continues to reflect a significantly decrease. This could be a reflection of the migration of aging families into the MVCS service area.

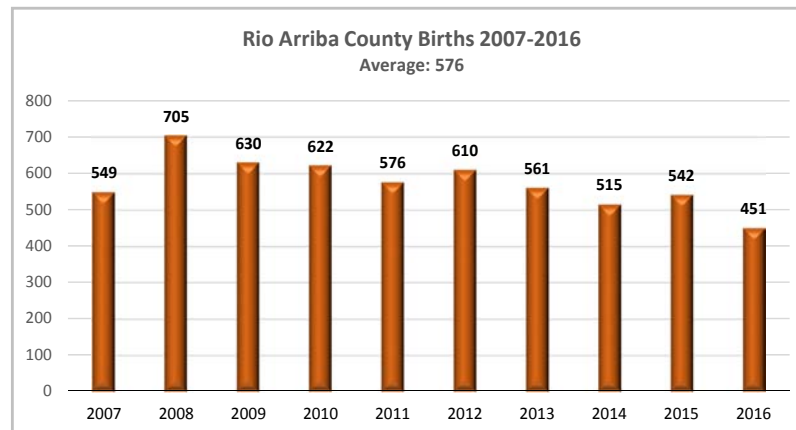
Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	+2.23%
Taos County	32,720	32,961	+0.73%
Rio Arriba County	40,216	39,924	-0.72%
MVCS Service Area	1,734	2,149	23.93%
MVCS Enrollment	394	246	-37.56%

## District Growth

The previous table shows population changes across the region for comparison. In 2011, District enrollment constituted approximately 0.54% of the combined counties population. In 2016, the percentage decreased to 0.34%. This indicates that MVCS enrollment is not in line with the growth in the service area population of both counties, this could be a sign that there is a shortage of families with school age children living at home. (Source: ACS 5-Year Estimates, 2006-2010, 2012-2016; PED 40 Day Enrollment, 2016-17).

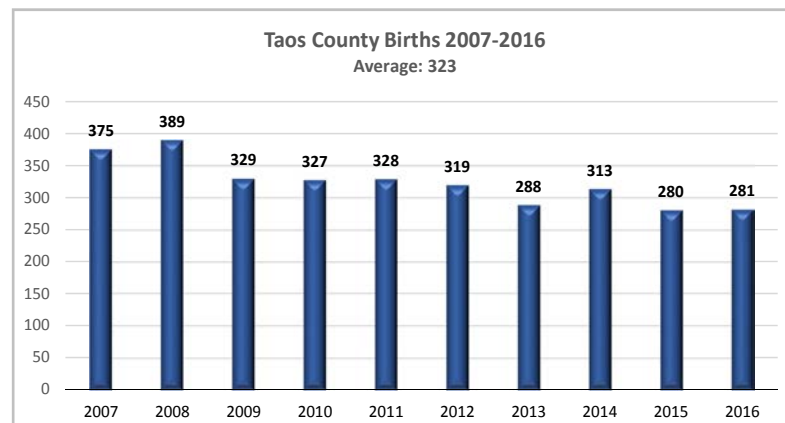
### *Rio Arriba County Births*

The following graph depicts the combined births in Rio Arriba County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to MVCS. The graph shows that an average of 576 children were born per year from 2007 to 2016. In 2011 there were 576 births. This number provides us with an estimate of the number of entering kindergarten students in the 2016-17 school year (Source: NM Department of Health).



### *Taos County Births*

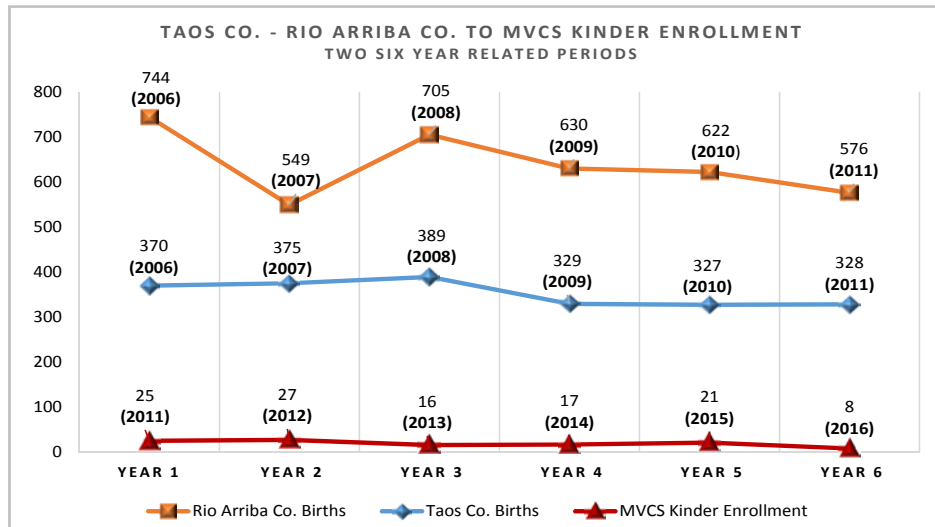
The following graph depicts the combined births in Taos County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to MVCS. The graph shows that an average of 323 children were born per year from 2007 to 2016. In 2011 there were 328 births. This number provides us with an estimate of the number of entering kindergarten students in the 2016-17 school year (Source: NM Department of Health).



# District Growth

## Kindergarten Enrollment

In the following chart, births to kindergarten enrollment are compared in two separate 6 year periods. The top two coordinates represent the number of births in Rio Arriba and Taos Counties and the bottom coordinate represents the number of enrolled kindergarten students. The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten in 2011.

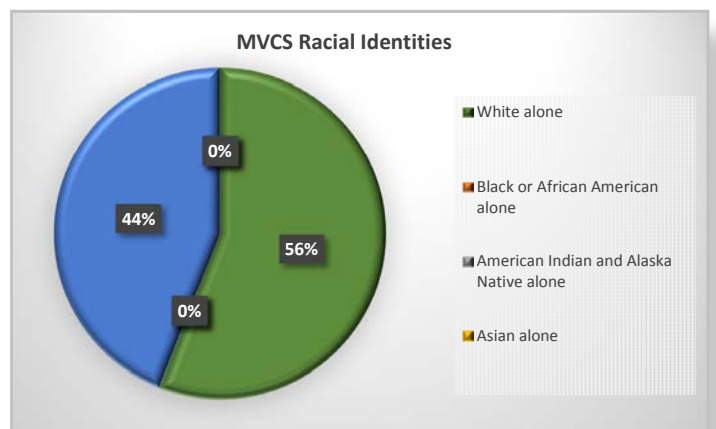


The average number of Rio Arriba County births from 2006-2011 was 576 per year. In that same year range, the number of Taos County births was 323 per year. Kindergarten enrollment at MVCS constituted about 2.24% of the share of counties births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at MVCS, [25]. Taos and Rio Arriba Counties births, [1,114]). This ratio decreased to 0.88%, share by Year 6 related period (Source: PED 40 Day Count, Fall 2016; NM Department of Health, 2016). The change reflects the fluctuating birth rate in the counties of Taos and Rio Arriba coupled with decreases in MVCS Kindergarten enrollment. This trend is expected to remain the same in the following years.

## Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the MVCS service area population.

The first chart on the right reveals that the overwhelming majority of the MVCS area population identifies as white (Source: ACS, 2012-2016).

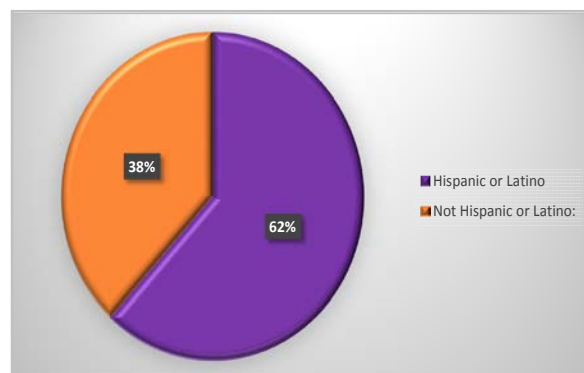




## District Growth

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the US Census provides a category to measure Hispanic or Latino ethnic identity.

The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 62% people in the MVCS service area population identify as Hispanic or Latino and 38% identify themselves as not Hispanic or Latino (Source: ACS, 2012-2016).



### *MVCS Service Area Household Types*

There are 507 households in the MVCS service area. Of these number, 18.40% have one or more children under 18 compared to 54.60% of households which have one or more people over 60 (Source: ACS, 2012-2016). These numbers show that the older population is larger than the younger population and MVCS is directly affected by these statistics.

<b>Total family households</b>	<b>507</b>
Average family size	3.51
<b>Total Households</b>	<b>801</b>
Average household size	2.68
Households with one or more people under 18 years	18.40%
Households with one or more people 60 years and over	54.60%

### *Household growth in the MVCS Service Area*

According to the ACS, the family household numbers have shown a slow decline pattern since 2010. The district are does not currently have any new housing developments, instead it turns its focus on community development of agrarian lands of current residents of MVCS service area. This initiative offers area residents an opportunity to maintain this multi-generation farming families to feel pride in residing in and working in the MVCS area.

## ECONOMIC AND DEVELOPMENT ANALYSIS

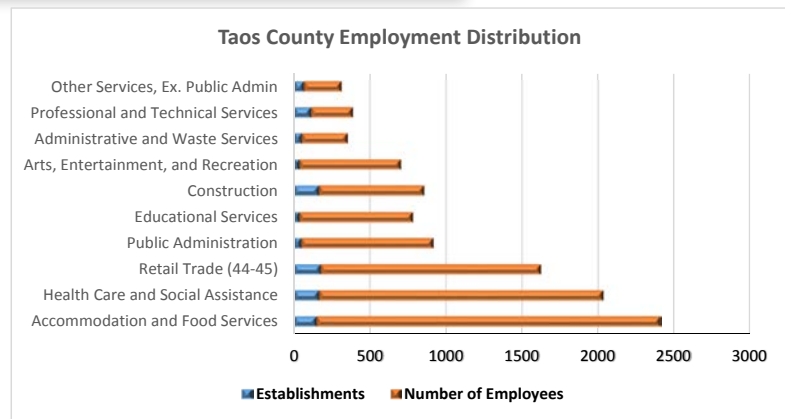
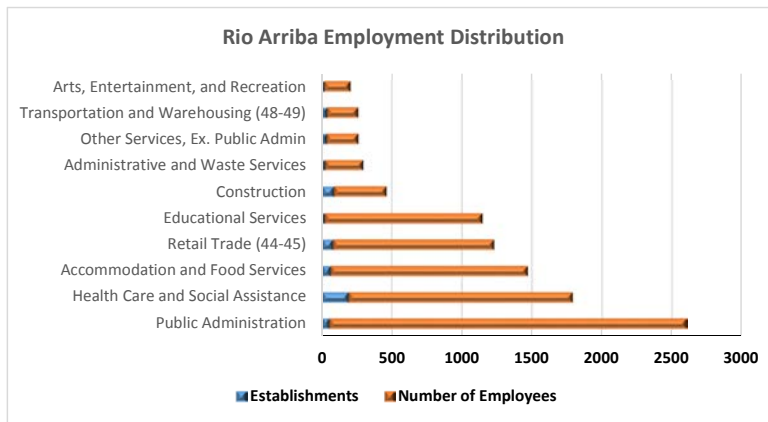
### *Taos and Rio Arriba Counties Employment Distribution*

The primary industries in Taos County are in accommodations, food service followed by health care and social assistance (Source: NM Department of Workforce Solutions, 1st Quarter 2018). Most of the industry is fueled by the economic development in the city of Taos.

The primary industries in Rio Arriba County are in public administration followed by health Care and Social Assistance.(Source: NM Department of Workforce Solutions, 2nd quarter 2017). Most of the industry is fueled by the economic development in the city of Española and the town of Ojo Caliente.

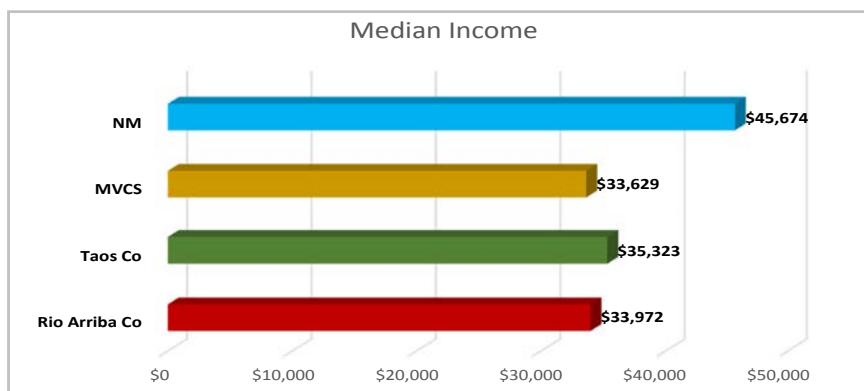


# District Growth



### Taos County, Rio Arriba County, and MVCS Service Area Earnings and Incomes

According to the US Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings as well as income derived from alternative sources such as investments, retirement / pension, and social security insurance programs. The following graph expresses the median income comparison between the State of New Mexico, the MVCS service area, and the Counties of Taos and Rio Arriba. The median income for the MVCS service area in 2016 was \$33,629, similar to the median income for Rio Arriba County of \$33,972 and slight lower than the median income for Taos County at \$35,323. All three values are 34% lower than the median Income of \$45,674 for the State of New Mexico (Source: ACS, 2012-2016).



## District Growth

### *MVCS Boundary Area Poverty Designation*

The US Census has determined that 464 of the total population residing in the MVCS service area are designated as living below poverty level. Population under 18 years is approximately 431 (Source: ACS, 2012-2016). Most of those living in poverty identify as white alone. According to MVCS administration, MVCS operates under the Community Eligibility Provision program that provides free lunches to all children regardless of income.

2016	Total Population	Below poverty level	Percent below poverty level
<b>New Mexico</b>	2,042,014	426,814	20.90%
<b>Rio Arriba County</b>	39,623	9,275	23.40%
<b>Taos County</b>	32,756	7,168	21.90%
<b>MVCS</b>	2,149	464	21.60%

### **Demographic Summary**

The district growth analysis for MVCS shows that the counties of Rio Arriba and Taos show respectively a consistent population total, while the population in MVCS shows a sustained increase of 24% since 2011. This gain of population in the MVCS service area has not had a beneficial effect on MVCS enrollment count, as the enrollment has decreased by -37.56% since 2011. The decline in enrollment in the MVCS service area could be attributed to an aging population and young families migrating from MVCS service area to a location with greater employment opportunities.

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## Enrollment

### RELEVANT FACTORS

Mesa Vista Consolidated Schools (MVCS) is located in Rio Arriba and Taos County, New Mexico. The county's population declined from 2010-2010 and population projections anticipate this trend to continue through 2040, if current conditions persist in the county. Population has also declined within the MVCS service area and the population over 50 is comprising a larger percentage of the population in recent years. The MVCS service area is centered around the Village of Ojo Caliente and El Rito and includes several smaller communities with deep roots in the area.

The Department of Economic Development for the areas of Rio Arriba County and Taos County coincide in their efforts of community development through the support of farming families by creating commerce spots to strengthen the food based entrepreneurs of the area. These generations long agrarian families could be the explanation for the surge in population in the MVCS service area. The city of Espanola in Rio Arriba county is the hub for larger retailers that provide a variety of retail employment and thus create commuting opportunities for residents of the MVCS service area.

### PROJECTION METHOD

There are several methods of projecting student enrollment for school districts. The most common of which is the cohort-survival method. In this method, the numbers of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be 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 5 to 7 years.

The population method is another projection technique. This method uses information about a known population (usually derived from U.S. Census data) and actual attendance from the area. Projected enrollment is calculated based on the ratio of students attending classes to the general population, multiplied by the projected change for the population in the general area.

These two methods were combined to project the enrollment for Mesa Vista Consolidated Schools (MVCS). Overall student enrollment is calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

The following pages will present:

- Districtwide Historic and Projected Enrollment
- Elementary School Historic and Projected Enrollment
- Middle and High School Historic and Projected Enrollment

## Enrollment

### 2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

#### MVCS Districtwide Enrollment Trends

In 2005-06 District enrollment was 459 students. By 2016-17 enrollment had declined by nearly 200 students. The declines have been slow and consistent indicating that it is likely to be a long term trend (Source: NM PED Official 40 Day Count). The declines may have multiple factors, but primarily it is due to families moving out of the MVCS service area for jobs in nearby cities, students graduating out leaving the area, and an older population aging in place.

Enrollment projections for MVCS anticipate enrollment to continue on this path, declining steadily through in 2023-24. These enrollment projections were reached after analyzing the following factors:

- Historic enrollment trends showing slow decline of student enrollment
- Out migration of young families from the MVCS service area
- Declining birth rates in Rio Arriba and Taos County
- No growth in crucial economic sectors

The following page contains tables for historic and projected enrollment and a trend graph comparing MVCS district wide enrollment trends over time.

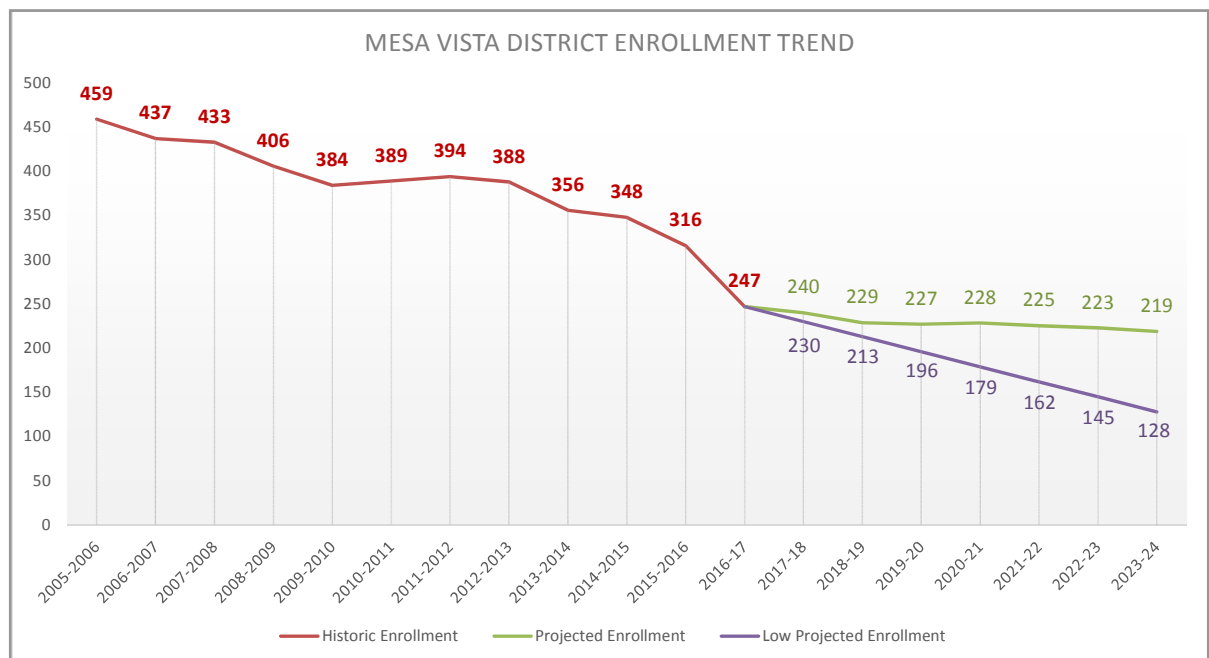
# Enrollment

## MVCS Districtwide Historic Enrollment

Grades	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Pre-K	0	2	0	2	0	0	0	12	11	13	0	0
KN	26	17	25	24	25	28	25	27	16	17	21	8
1st	27	26	25	25	24	28	26	28	24	19	14	16
2nd	37	23	21	22	24	18	27	28	29	25	19	9
3rd	29	36	25	21	18	27	19	29	25	25	27	13
4th	31	31	37	24	21	22	28	22	28	24	24	19
5th	22	29	29	36	22	25	24	31	24	28	23	20
6th	38	19	28	30	39	24	28	25	28	22	26	19
7th	33	51	33	39	41	50	32	32	26	32	20	23
8th	50	38	49	32	36	43	48	33	25	25	32	21
9th	55	51	36	51	40	34	38	43	32	29	23	28
10th	38	51	46	31	40	26	38	36	37	31	25	16
11th	33	36	43	31	22	41	19	34	30	38	30	23
12th	40	29	36	40	32	23	42	20	32	33	32	32
<b>TOTAL</b>	<b>459</b>	<b>439</b>	<b>433</b>	<b>408</b>	<b>384</b>	<b>389</b>	<b>394</b>	<b>400</b>	<b>367</b>	<b>361</b>	<b>316</b>	<b>247</b>

## MVCS Districtwide Projected Enrollment

Grades	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0	0
KN	15	8	12	11	10	8	12
1st	10	18	10	15	14	13	9
2nd	17	10	20	11	16	15	13
3rd	10	18	11	21	12	17	16
4th	16	13	16	17	18	14	15
5th	20	17	13	17	18	19	14
6th	22	22	18	15	19	19	21
7th	20	21	20	17	19	20	20
8th	23	18	20	20	17	19	20
9th	25	23	22	25	19	20	19
10th	24	23	20	19	25	17	20
11th	16	21	23	18	21	22	18
12th	23	16	21	23	18	21	22
<b>TOTAL</b>	<b>240</b>	<b>229</b>	<b>227</b>	<b>228</b>	<b>225</b>	<b>223</b>	<b>219</b>



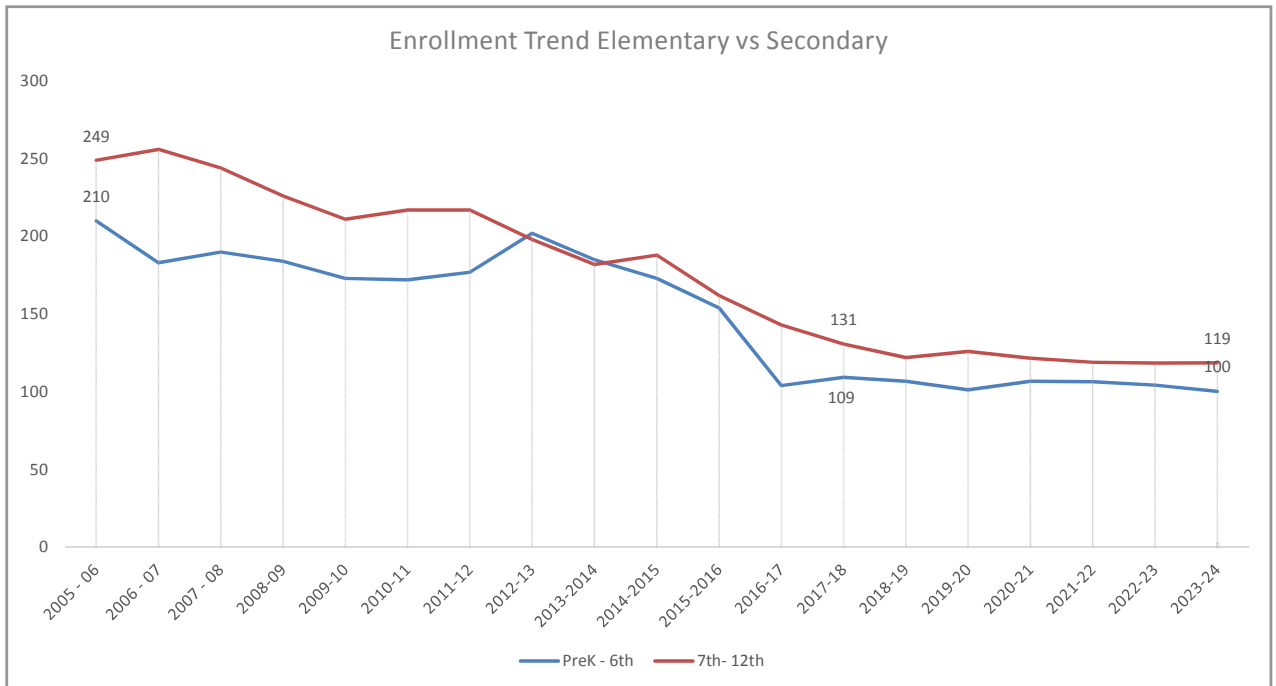
# Enrollment

## MVCS Elementary School Enrollment

The MVCS elementary schools are located in Ojo Caliente and El Rito. At the time of this FMP, El Rito ES housed Pre-K - 3rd grades and Ojo Caliente ES housed 4th - 6th grades.

Historic elementary enrollment shows steep declines in elementary enrollment since 2005-06, a loss of nearly half of all students.

Projected elementary enrollment is in line with Rio Arriba and Taos County birth rates which have decreased slightly since 2008. Projected elementary enrollment is expected to continue to decline through 2022-23.



The following page contains historic and projected enrollment tables and an Enrollment Trends Graph for each MVCS Elementary School.

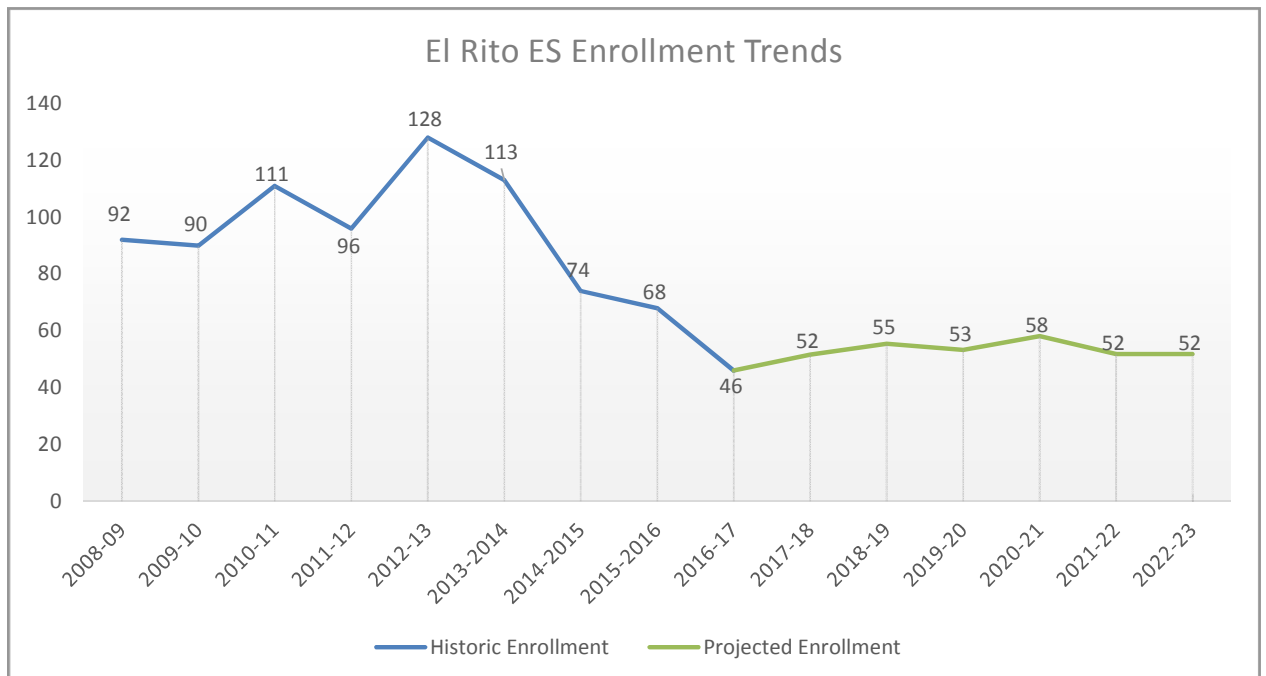
# Enrollment

## El Rito Historic Enrollment

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-17
Pre-K	2	0	0	0	12	11	13	0	0
KN	12	14	20	12	18	9	3	11	8
1st	13	15	18	13	14	17	7	4	16
2nd	18	14	13	18	18	15	15	5	9
3rd	8	14	17	10	19	16	10	15	13
4th	11	8	18	14	9	17	12	10	0
5th	14	12	10	20	17	10	14	11	0
6th	14	13	15	9	21	18	0	12	0
<b>TOTAL</b>	<b>92</b>	<b>90</b>	<b>111</b>	<b>96</b>	<b>128</b>	<b>113</b>	<b>74</b>	<b>68</b>	<b>46</b>

## El Rito Projected Enrollment

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	0	0	0	0	0	0
KN	15	8	12	11	10	8
1st	10	18	10	15	14	13
2nd	17	10	20	11	16	15
3rd	10	18	11	21	12	17
4th	0	0	0	0	0	0
5th	0	0	0	0	0	0
6th	0	0	0	0	0	0
<b>TOTAL</b>	<b>52</b>	<b>55</b>	<b>53</b>	<b>58</b>	<b>52</b>	<b>52</b>





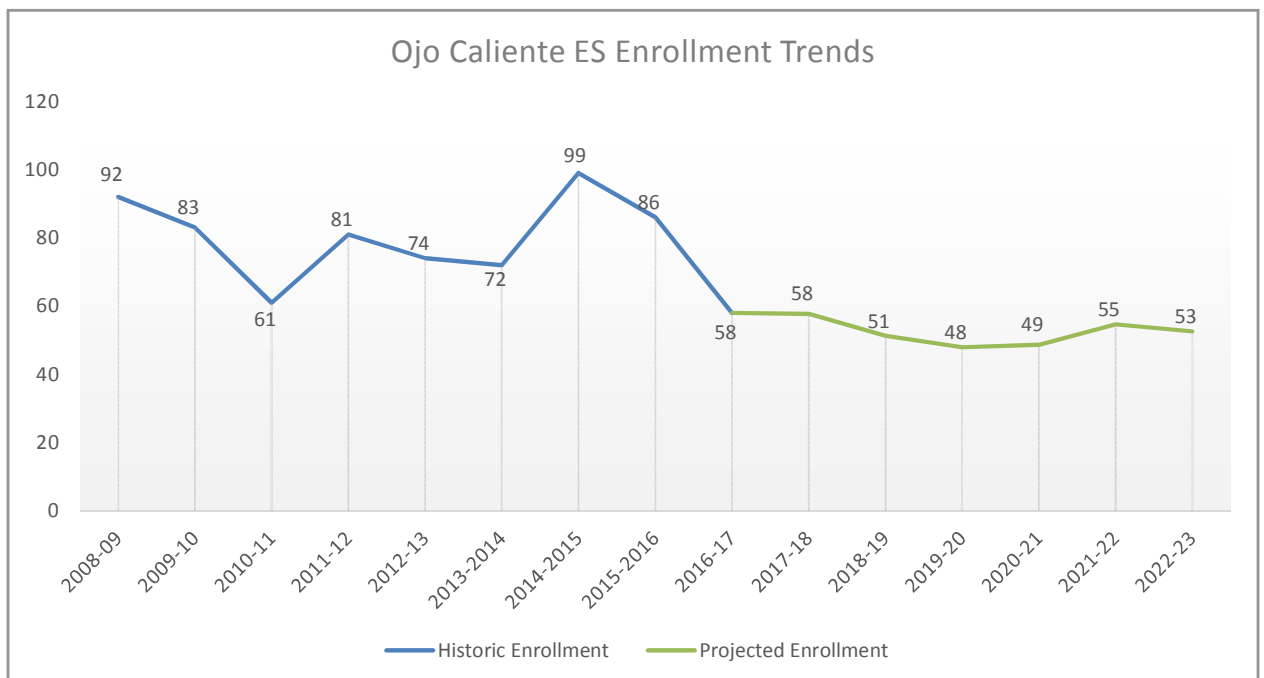
# Enrollment

## Ojo Caliente ES Historic Enrollment

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-17
KN	12	11	8	13	9	7	14	10	0
1st	12	9	10	13	14	7	12	10	0
2nd	4	10	5	9	10	14	10	14	0
3rd	13	4	10	9	10	9	15	12	0
4th	13	13	4	14	13	11	12	14	19
5th	22	10	15	4	14	14	14	12	20
6th	16	26	9	19	4	10	22	14	19
TOTAL	92	83	61	81	74	72	99	86	58

## Ojo Caliente ES Projected Enrollment

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KN	0	0	0	0	0	0
1st	0	0	0	0	0	0
2nd	0	0	0	0	0	0
3rd	0	0	0	0	0	0
4th	16	13	16	17	18	14
5th	20	17	13	17	18	19
6th	22	22	18	15	19	19
TOTAL	58	51	48	49	55	53



### **Mesa Vista Middle and High School Enrollment**

#### ***Mesa Vista Middle School***

Mesa Vista Middle School (MVMS) houses 7th - 8th grade students. Historic enrollment trends since 2011 show a decline in enrollment. Middle school enrollment has dropped approximately 40 students since 2010-11.

Projections for Mesa Vista Middle School anticipate that enrollment will continue to decline, eventually plateauing in the high 30's.

#### ***Mesa Vista High School***

Mesa Vista High School (MVHS) houses 9th - 12th grade students. Historic enrollment shows the school plateauing from 2011 to 2015, eventually declining. The high school enrollment dropping approximately 50 students since 2005.

Projections for high school enrollment anticipate that given current conditions, enrollment will continue to decline to below 50 by 2022-2023.

The following page contains tables for historic and projected enrollment and trend graphs for Mesa Vista Middle and High school.

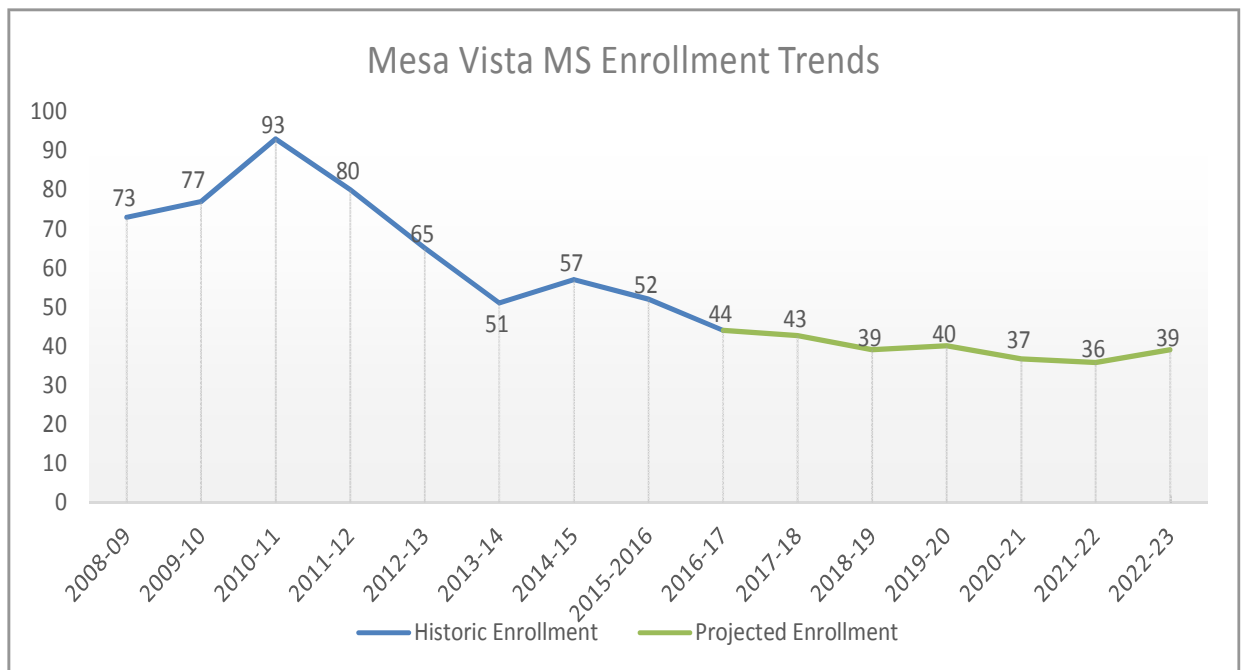
# Enrollment

## Mesa Vista Middle School Enrollment History

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-17
7th	39	41	50	32	32	26	32	20	23
8th	32	36	43	48	33	25	25	32	21
TOTAL	73	77	93	80	65	51	57	52	44

## Mesa Vista Middle School Enrollment Projection

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
7th	20	21	20	17	19	20
8th	23	18	20	20	17	19
TOTAL	43	39	40	37	36	39



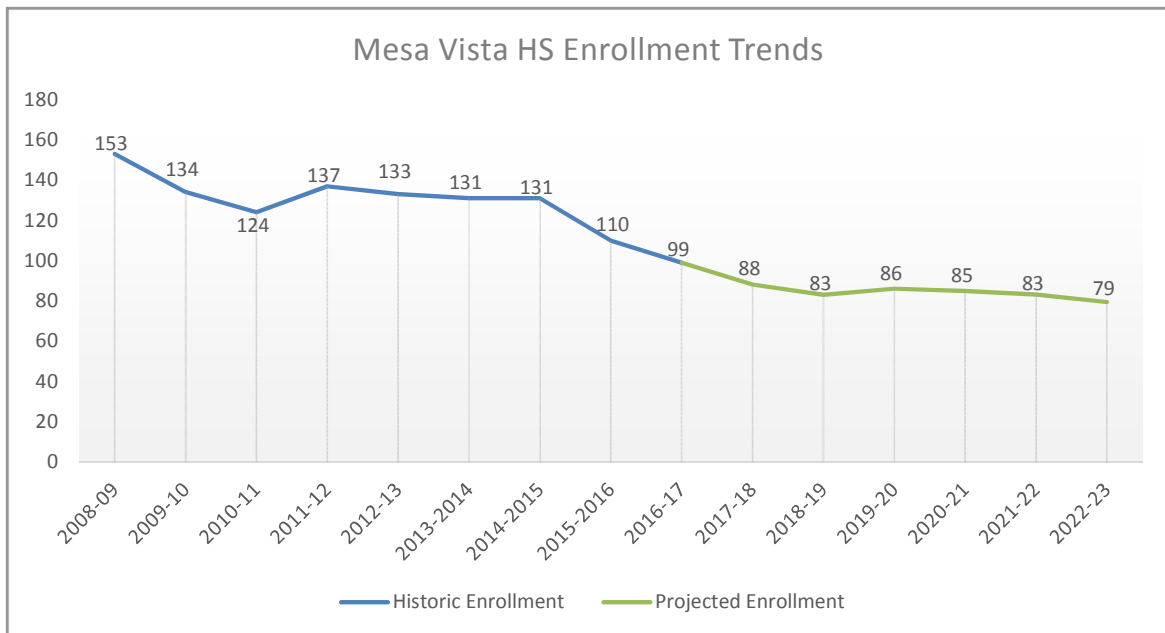
# Enrollment

## Mesa Vista High School Enrollment History

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-17
9th	51	40	34	38	43	32	29	23	28
10th	31	40	26	38	36	37	31	25	16
11th	31	22	41	19	34	30	38	30	23
12th	40	32	23	42	20	32	33	32	32
TOTAL	153	134	124	137	133	131	131	110	99

## Mesa Vista High School Enrollment Projection

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
9th	25	23	22	25	19	20
10th	24	23	20	19	25	17
11th	16	21	23	18	21	22
12th	23	16	21	23	18	21
TOTAL	88	83	86	85	83	79



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## Utilization / Capacity

### RELEVANT FACTORS

MVCS has been actively addressing its excess square footage throughout the District. Due to declining student enrollment, in 2009 MVCS renovated El Rito ES to bring the school into compliance with adequacy standards and in 2014 the District began the replacement of Ojo Caliente ES to address its excess of square footage. Both projects were carried out to address adequacy standards and to bring the District into compliance with NM Adequacy Standards. Unfortunately, MVCS enrollment continues to decrease which makes it difficult for the District to address underutilized spaces. Ojo Caliente ES, for instance, was built to NMAS and was designed to house 135 students; however, the enrollment has now declined to 58 students.

In 2016 MVCS reconfigured the grade levels at all of its schools and modified its boundary areas to utilize facilities more efficiently. Prior to this change, El Rito ES and Ojo Caliente ES both housed students from Pre-K thru 6th grades. In 2016, the District relocated Pre-K - 3rd grade students at El Rito ES and 4th-6th grade students to Ojo Caliente ES.

MVCS is looking at the possibility of reorganizing its grade configuration again to separate elementary, middle and high school students into different schools for the 2018-2019 school year and to utilize facilities as efficiently as possible. This new configuration should increase utilization at ERES and OCES: Ojo Caliente ES Pre-K - 5th, El Rito ES 6th-8th, and Mesa Vista HS 9th-12th.

Population projections and forecasted economic conditions indicate that the enrollment will continue to decline, which will once again adversely affect the utilization of MVCS schools. Enrollment in the District has been declining so rapidly that MVCS is not able to address the underutilize facilities as fast as they would like to. In addition, the loss of students has made it difficult for the district to support its robust educational program, which has resulted in a loss of programs and teachers. MVCS has been constantly reviewing its capacity and utilization and will continue to do so in order to provide effective utilization of District facilities.

### 2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at MVCS schools, the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at MVCS, and the number of existing classrooms per school.

Minimum Number of Classrooms Required

School	2016-17		2023-24		# of Existing Clrms
	Total Current Enroll	2016-17 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
El Rito Elementary	46	6	50	6	11
Ojo Caliente ES	58	4	50	4	9
<b>Elementary Subtotal:</b>	<b>104</b>	<b>10</b>	<b>100</b>	<b>10</b>	<b>20</b>
Mesa Vista MS/HS	143	10	119	8	26
<b>Middle/High School Subtotal:</b>	<b>143</b>	<b>10</b>	<b>119</b>	<b>8</b>	<b>26</b>
<b>DISTRICT TOTALS:</b>	<b>247</b>	<b>20</b>	<b>219</b>	<b>18</b>	<b>46</b>

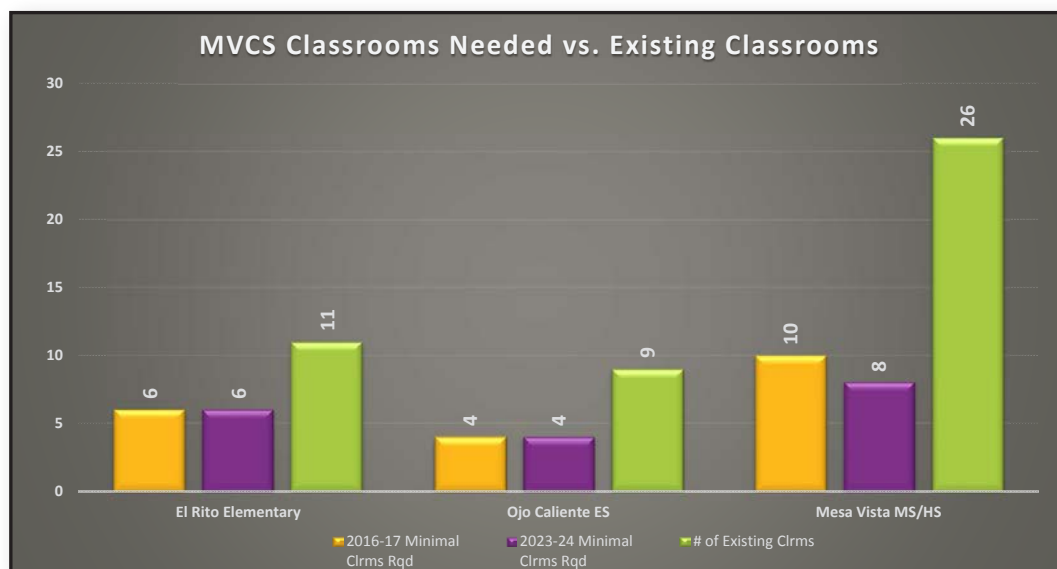
Number of existing classrooms is based upon existing permanent and portable classrooms.

According to the results shown in the table for the 2016-17 school year, a **minimum** of 20 classrooms were required to accommodate the year's enrollment; while a **minimum** of 18 classrooms are projected to be required for the 2023-24 projected enrollment. The district has 46 existing classrooms.

## Utilization / Capacity

The enrollment numbers identified in the previous table only reflect the number of Developmentally Delay students (DD) in Pre-K and do not include the Typically Developing students that MVCS supports in its Pre-K program. MVCS has to provide adequate space to support all Pre-K students .

The number of classrooms identified in the table reflects the minimal number of classrooms required to house the students but does not take into consideration the educational programs offered at each school. The middle/high school of MVCS provides a robust class offering to its students which could require additional classrooms to adequately support its programs.



As noted in the previous tables, the District overall has more classrooms than it would required for the current enrollment. By taking a look at the breakdown of classrooms required by each school, it is possible to notice that the majority of the existing classrooms are located at the middle/high school, yet all MVCS schools have more than the minimum required number of classrooms for both the existing and projected student enrollment. During the FMP process, the District discussed options to utilize existing square footage more efficiently to prepare for potential enrollment decreases over the next 5 years.

### 2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

#### *Lower than state required PTRs*

The Pupil Teacher Ratios (PTRs), determined by the New Mexico Public Education Department

## Utilization / Capacity

(PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's Pupil to Teacher Ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility.

The following is the allowable PTR by grade level from PED:

<b>Pre - K</b>	8 - 12 with aides
<b>Kindergarten</b>	15 without an aide; 20 with an aide
<b>1st - 3rd</b>	22
<b>4th - 6th</b>	24
<b>7th - 8th</b>	Max English class size; 27 or 150 / teacher / day
<b>9th - 12th</b>	Max English class size: 30 or 150 / teacher / day

The following table compares the district PTR to the PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in MVCS and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms/teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

**Pupil Teacher Ratios**

School	Grades	2016-17 Enrollment	2016-17 # of MVCS Assigned Teachers / Classrooms	PED PTR	2016-17 MVCS PTR w/ Existing Classrooms
El Rito Elementary	PreK - 3	46	5	22	10.50
Ojo Caliente ES	4 - 6	58	3	24	19.33
<b>Elementary Subtotal:</b>		<b>104</b>	<b>8</b>	<b>23</b>	<b>14.92</b>
Mesa Vista MS/HS	7 - 12	143	15	29	9.92
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>15</b>	<b>29</b>	<b>9.92</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>23</b>	<b>26</b>	<b>12.42</b>

According to the results shown on the table, the elementary schools have an average PTR of 14.92 which is under the average 23 PED PTR, while the middle/high school has an average PTR of 9.92 that is below the 29 PED PTR. The district overall has an average PTR of 12.42 compared to the average 26 PED PTR. All values are lower compared to the allowable PED PTR which indicates that the required number of teachers and classrooms is lower than the ones that are currently available; however, this may also reflect a robust educational program in those schools.

### *Special Education Spaces*

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that Special Education has on each school. The following table identifies the number of students at MVCS that are eligible to receive C



## Utilization / Capacity

and D levels of special education instruction but do not include A and B levels, gifted and pre-school. The percentage of students identified to receive C and D levels of special education instruction at MVCS is 2% of the total student population.

**SPED Enrollment Comparisons**

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
El Rito Elementary	46	0	0%
Ojo Caliente ES	58	1	2%
<b>Elementary Subtotal:</b>	<b>104</b>	<b>1</b>	<b>1%</b>
Mesa Vista MS/HS	143	3	2%
<b>Middle/High School Subtotal:</b>	<b>143</b>	<b>3</b>	<b>2%</b>
<b>DISTRICT TOTALS:</b>	<b>247</b>	<b>4</b>	<b>2%</b>

### *Student Transfers, Magnet Programs, and Other Special Programs*

MVCS experiences student transfers since students may attend neighboring districts; however, there are students that come from adjacent districts into MVCS. This does not have an adverse effect on the District's enrollment since this trend stabilizes the number of incoming and outgoing students. The District does not have any other special and magnet programs at this time.

### *Boundary Areas*

MVCS reconfigured its boundary areas in 2016 to address the excess of square footage at the elementary schools. Prior to this change, both El Rito ES and Ojo Caliente ES served students from Pre-K thru 6th grades. Currently, El Rito ES houses Pre-K – 3rd grades, Ojo Caliente has 4th-6th grades, and Mesa Vista MS/HS remained the same with 7th to 12th grades. MVCS anticipates changing the grade configuration of the schools once more in 2018-19. This reconfiguration will not result in a boundary change.

### *Instructional Space Comparisons*

When calculating capacity and utilization it is necessary to know how many general instruction, special education and special use spaces are located within a school in order to determine how the spaces are being utilized. General instruction classrooms are those spaces dedicated to regular education, while special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space.

The following two tables identify the number of instructional spaces in the three different categories. The first table shows the number of spaces that are used for general instruction, special education, and special use, while the second table shows the percentage of the overall facility.

## Utilization / Capacity

### Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
El Rito Elementary	7	1	3	11	0
Ojo Caliente ES	5	2	2	9	0
<b>Elementary Subtotal:</b>	<b>12</b>	<b>3</b>	<b>5</b>	<b>20</b>	<b>0</b>
Mesa Vista MS/HS	12	4	10	26	4
<b>Middle/High School Subtotal:</b>	<b>12</b>	<b>4</b>	<b>10</b>	<b>26</b>	<b>4</b>
<b>District Totals:</b>	<b>24</b>	<b>7</b>	<b>15</b>	<b>46</b>	<b>4</b>

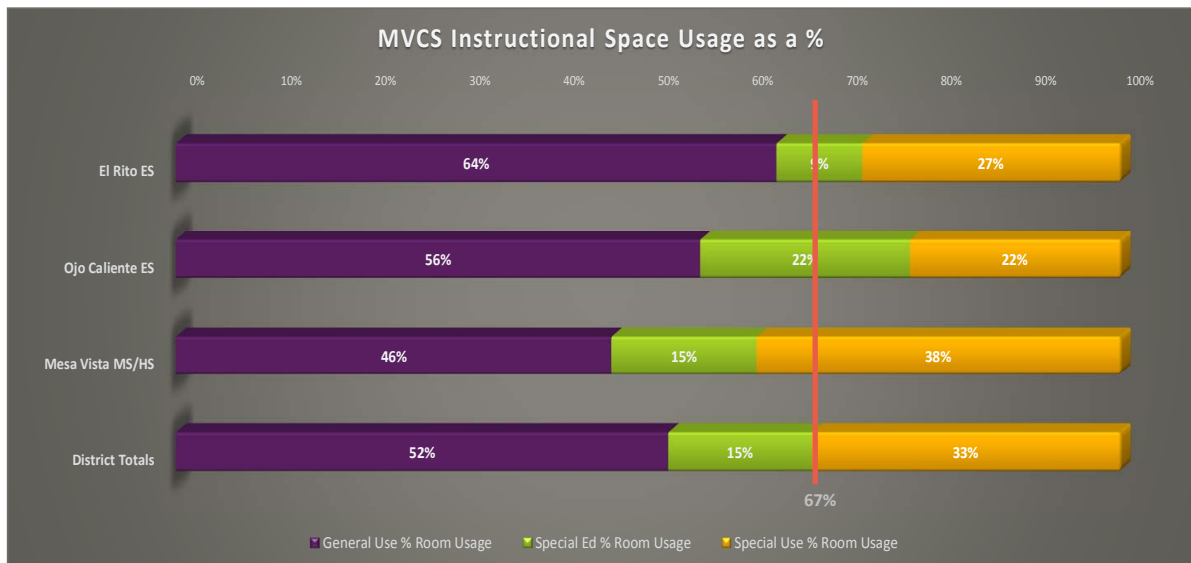
The previous table shows that the District has 46 permanent and portable instructional spaces; of the 46 spaces, 24 instructional spaces are for general instruction, 7 instructional spaces are for special education, and 15 instructional spaces are for special use. This corresponds to 52% general use spaces, 15% special education spaces, and 33% special use spaces as shown in the following table.

### Instructional Space Usage as a Percent

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
El Rito Elementary	64%	9%	27%
Ojo Caliente ES	56%	22%	22%
<b>Elementary Subtotal:</b>	<b>60%</b>	<b>15%</b>	<b>25%</b>
Mesa Vista MS/HS	46%	15%	38%
<b>Middle/High School Subtotal:</b>	<b>46%</b>	<b>15%</b>	<b>38%</b>
<b>District Totals:</b>	<b>52%</b>	<b>15%</b>	<b>33%</b>

Additionally, the graph on the following page has a line at 67% which serves as a benchmark of the balance between assigned spaces and unassigned spaces or classrooms used for support in a school. According to this graphic, all MVCS schools are below the 67% benchmark. El Rito ES is the closest one at 64%. Ojo Caliente ES is at 56% and Mesa Vista MS/HS at 46%. Overall, the District has a percentage of 52% of assigned spaces which means the schools might not be operating as efficiently as they could.

## Utilization / Capacity



### 2.5.3 UTILIZATION AND CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the Pupil to Teacher Ratio (class size), scheduling, and special needs of the students. Special programs that the District provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is Capacity based on NM Adequacy Standards (NMAS) which is based on the permanent square footages of schools; the second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school; and the third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing facilities. The capacities are calculated for permanent plus portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

### NM Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on the comparison of the existing square feet, identified in the floor plans, of each school including portables to the NMAS recommended square feet per student for a new school as calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

## Utilization / Capacity

NMAS for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS are intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that will maximize utilization and create an efficient footprint for the school.

In determining the capacity that Public Schools Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the Maximum Building Gross Square Foot Calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student provides insight to student capacity of existing district school facilities based on the existing square feet of each school, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

### Maximum and Functional Facility Capacity Methodology

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

**Maximum Facility Capacity:** This capacity is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs, and multi-purpose rooms, is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school but serves to identify a facility's **maximum capacity**.

**Functional Facility Capacity:** This is the potential best use of classrooms/instructional spaces based on the school's educational program and facility design. It is the sum of the maximum number of students that can be assigned to each general use classroom of a school facility taking into consideration the instructional assigned classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have assigned classes functioning within; however, they exclude the instructional spaces that provide support

## Utilization / Capacity

to assigned classroom/instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

For elementary schools, this means that only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer, and gym would not be counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students. On the other hand, for middle/high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

### Instructional Space Capacity Methodology

Just as the previous methods, this capacity method, also known as the 67% Instructional Space Capacity, is also based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portables.

The **67% Instructional Space Capacity** is based strictly on the number of classrooms/instructional spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to MVCS. It is based on the premises that an overall school capacity of 67% of its maximum capacity serves as a benchmark for the overall capacity of school facilities. An overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below an overall capacity of 67%, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

## Utilization / Capacity

### Capacity Analysis Results Based on the NM Adequacy Standards (NMAS) Method

The following table shows the current MVCS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the current enrollment and the NMAS current recommended SF/Student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of each school in the district. The total combined NMAS totals are calculated across the bottom of the table.

MVCS has 3 schools with a 2016-17 student population of 247 and an overall square footage of permanent and portable facilities of 105,025 according to the FMP floor plans. This square footage is comprised of 46 permanent and portable instructional spaces.

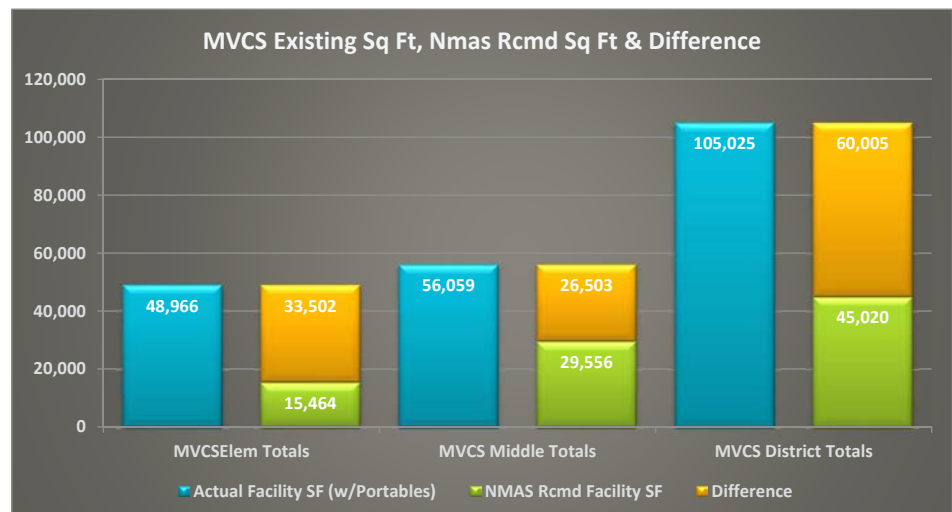
#### NMAS Recommended Square Footage

School	2016-17 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
El Rito Elementary	46	149	6854	24,693	17,839	360%
Ojo Caliente ES	58	148	8610	24,273	15,663	282%
<b>Elementary Subtotal:</b>	<b>104</b>		<b>15,464</b>	<b>48,966</b>	<b>33,502</b>	<b>317%</b>
Mesa Vista MS/HS	143	207	29,556	56,059	26,503	190%
<b>Middle/High School Subtotal:</b>	<b>143</b>		<b>29,556</b>	<b>56,059</b>	<b>26,503</b>	<b>190%</b>
<b>DISTRICT TOTALS:</b>	<b>247</b>		<b>45,020</b>	<b>105,025</b>	<b>60,005</b>	<b>233%</b>

Used NMAS HS totals for MS/HS

The NMAS recommended square footage for the 3 schools based on 247 students is 45,020 square feet which is 60,005 square feet less than the existing square footage of 105,025. The figure on the right is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two. MVCS elementary schools exceed NMAS recommendations by 33,502 sf. The middle/high school actual square footage is 56,059 sf which is 26,503

sf over NMAS recommended square footage. Without portables, the middle/high school is 20,394 sf over NMAS recommended square footage. NMAS recommendations do not include full-size gymnasiums



## Utilization / Capacity

for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the District including portables. The NMAS recommended overall district capacity for the 3 schools, based on 105,025 sf and the NMAS calculator, is approximately 630 students or 383 students more than the 2016-17 student population of 247.

### NM Adequacy Standards Capacity

School	Grades	2016-17 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
El Rito Elementary	PreK - 3	46	6854	24,693	172
Ojo Caliente ES	4 - 6	58	8610	24,273	169
<b>Elementary Subtotal:</b>		<b>104</b>	<b>15,464</b>	<b>48,966</b>	<b>341</b>
Mesa Vista MS/HS	7 - 12	143	29,556	56,059	289
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>29,556</b>	<b>56,059</b>	<b>289</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>45,020</b>	<b>105,025</b>	<b>630</b>

These capacities are based upon square foot per student and include portables.

Based on this method all MVCS schools are under capacity. El Rito ES has a NMAS capacity of 172 students which exceeds its 2016-17 enrollment by 126 students, Ojo Caliente has a NMAS capacity of 169 and is under capacity by 111 students, and Mesa Vista MS/HS has a NMAS capacity of 289 and is under capacity by 146 students. The results of this method show that there is room for improvement to utilize square footage more efficient at the District. El Rito ES and Ojo Caliente ES were renovated and built to adequacy standards, unfortunately, declining enrollment has had an adverse effect in the utilization of both schools.

### Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the District's Maximum Facility Capacity with portables is 1,012 students and its Functional Facility Capacity with portables is 529 students. MVCS 2016-17 enrollment is 247. The Functional Facility Capacity of 529 students reflects that there could be a potential need to address under-utilized space in the District in the near future.

#### Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
El Rito Elementary	PreK - 3	46	11	218	97
Ojo Caliente ES	4 - 6	58	9	187	72
<b>Elementary Subtotal:</b>		<b>104</b>	<b>20</b>	<b>405</b>	<b>169</b>
Mesa Vista MS/HS	7 - 12	143	26	607	360
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>26</b>	<b>607</b>	<b>360</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>46</b>	<b>1,012</b>	<b>529</b>

These capacities are based upon the number of classrooms in the District.



## Utilization / Capacity

The Functional Facility Capacity results show that all MVCS schools are under capacity. El Rito ES has a Functional Capacity of 97 and its current enrollment is 46 while Ojo Caliente ES has a Functional Capacity of 72 and its current enrollment is 58 students. Mesa Vista MS/HS has a Functional Capacity of 360 and its current enrollment is 143 students. Based on the functional capacity, the district could accommodate an additional 65 students at the elementary level and 217 at the middle/high school with the current educational program and still remain under the Functional Facility Capacity threshold.

### Capacity Analysis Results Based on the Instructional Space Capacity Method

The following table shows the results of the third method of analysis, the 67% Instructional Space Capacity. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

**Instructional Space Capacity - 67%**

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
El Rito Elementary	PreK - 3	46	11	146
Ojo Caliente ES	4 - 6	58	9	125
<b>Elementary Subtotal:</b>		<b>104</b>	<b>20</b>	<b>271</b>
Mesa Vista MS/HS	7 - 12	143	26	407
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>26</b>	<b>407</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>46</b>	<b>678</b>

According to the results, the District's Instructional Space Capacity is 678 students which is 431 students more than its current enrollment of 247. As shown in the previous table all MVCS schools are under capacity, especially the middle/high school that could accommodate 264 additional students. El Rito ES is under capacity by 100 students and Ojo Caliente ES by 67 students.

### Capacity Analysis Summary

The following table shows a summary of the three capacity methods used for MVCS; **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67% Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the existing schools. The capacities show that all the schools at MVCS are oversized for the current student population.

The NM Adequacy Standards Capacity and the 67% Capacity methods are better indicators of facility capacity for MVCS schools than the Functional Facility Capacity due to the decrease in student population and the conversion of classroom space into 'other' use space which alters the Functional Capacity of a school due to the larger number of unassigned classrooms.



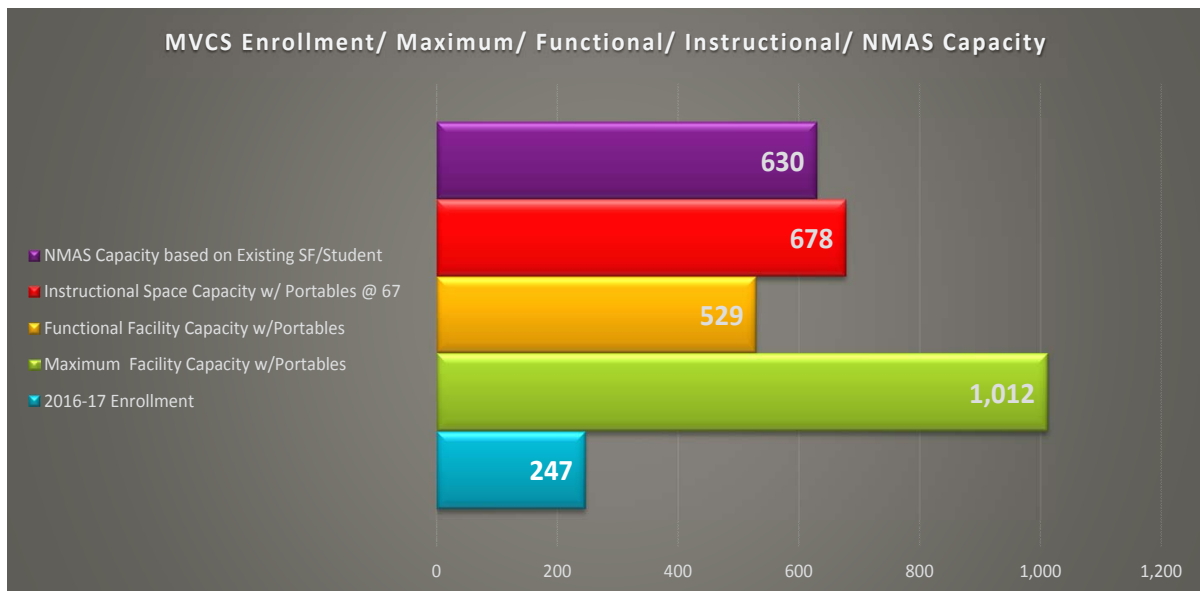
## Utilization / Capacity

### Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
El Rito Elementary	46	218	97	146	172
Ojo Caliente ES	58	187	72	125	169
<b>Elementary Subtotal:</b>	<b>104</b>	<b>405</b>	<b>169</b>	<b>271</b>	<b>341</b>
Mesa Vista MS/HS	143	607	360	407	289
<b>Middle/High School Subtotal:</b>	<b>143</b>	<b>607</b>	<b>360</b>	<b>407</b>	<b>289</b>
<b>DISTRICT TOTALS:</b>	<b>247</b>	<b>1,012</b>	<b>529</b>	<b>678</b>	<b>630</b>

MVCS Pre-K student enrollment is not included in the 40th day count, per PED.

Finally, the table below shows a comparison of the district total capacities of all three methods of analysis. Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the District can accommodate, at a minimum, approximately 380 additional students. From this number, around 230 students correspond to the elementary schools and 150 to the middle/high school.



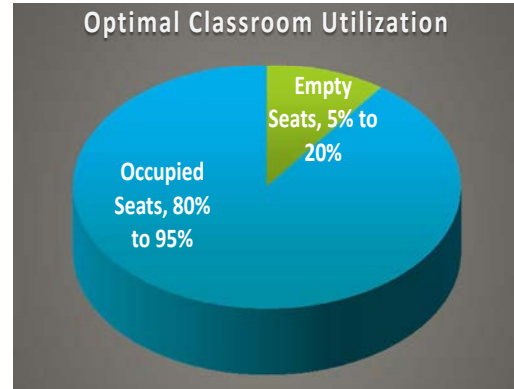
### Utilization Studies

There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage of assigned spaces compared to unassigned classroom spaces during a typical school day. Both indicators are explained in greater detail on the following pages.

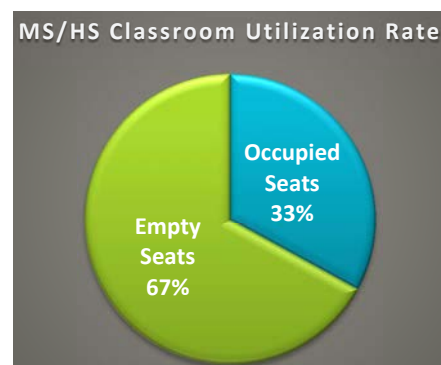
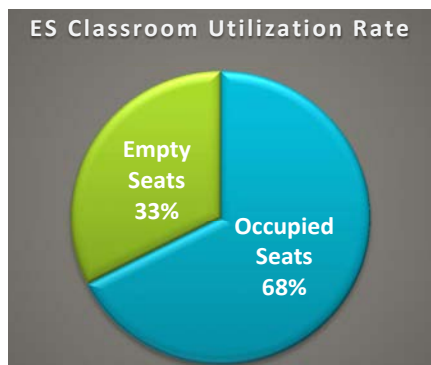
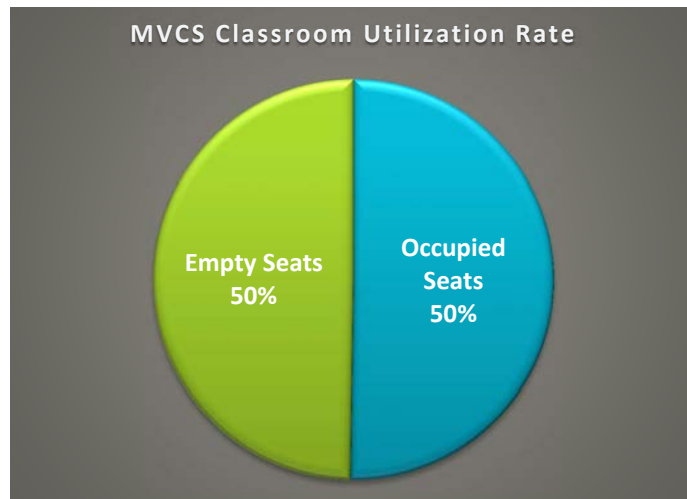
## Utilization / Capacity

### Classroom Utilization Rate Indicator

The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95% - 100% of general use classrooms for elementary schools and an optimal rate of 80% - 95% for middle and high schools. These utilization percentages are not to be confused with the capacity studies just discussed in this FMP. The 95% - 100% utilization rate identified for elementary schools and the 80% - 95% utilization rate identified for middle and high schools refers to utilization of the scheduled/ assigned classrooms / instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the State anticipates 21 to 22 students to occupy that space, or a utilization rate of 95% - 100%.



MVCS has an average Classroom Utilization Rate of 50% district wide. This rate is considerably below the 80%-95% NMAS recommended rate. MVCS elementary schools have a classroom utilization rate of approximately 68% and the middle/high school rate is 33%. The MVCS schools Classroom Utilization Rates are not consistent with the NM utilization guidelines of 80%-95%. This indicates room for improvement in the use of assigned classrooms at all MVCS schools. These results are shown graphically in the next figure.

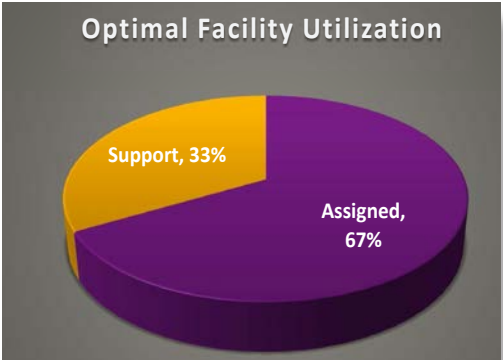


# Utilization / Capacity

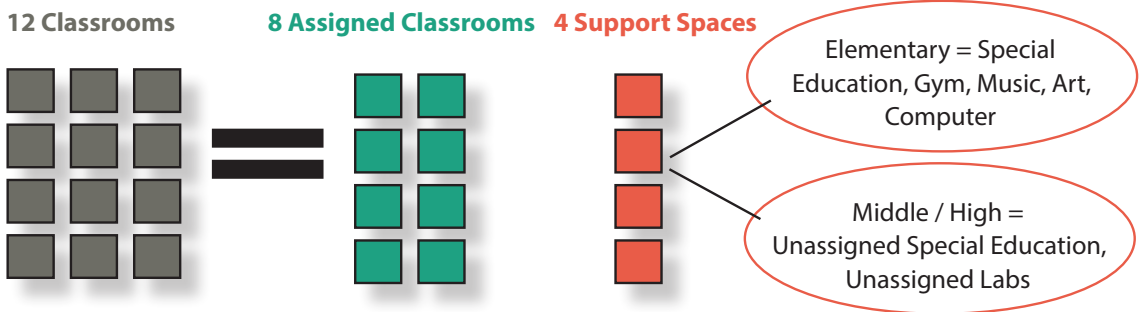
### Facility Utilization Rate Indicator

The Facility Utilization Rate indicator is the percentage that indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.

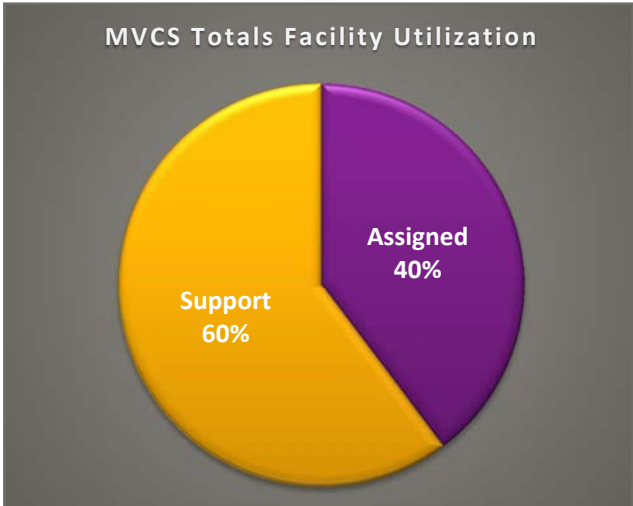
An optimal benchmark for facility utilization for schools is 67% of its maximum capacity, which is defined by determining 67% of the total number of Instructional Spaces. To make this clearer, let's take for instance a school with 12 total classrooms. At 67% capacity, this school would have 8 assigned classrooms and no more than 4 classrooms that are unassigned or for support. The image below represents this example graphically. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.



### 67% Capacity of a 12 Classroom School

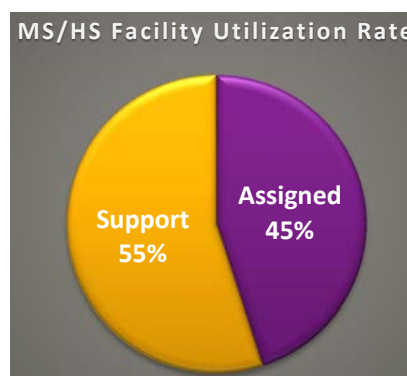
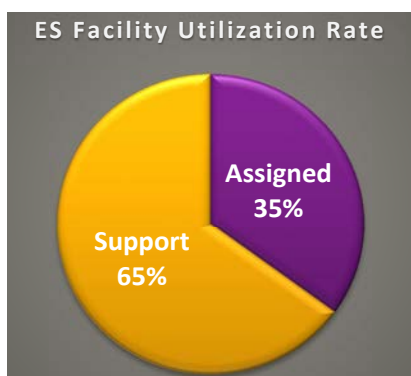


The chart on the right shows the percentage of Assigned Classroom spaces and the number of Support Spaces of the overall District. MVCS students occupy, on average, 40% of the instructional spaces during the school day. The 40% overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 40% of those spaces are used during the day by any number of students.



## Utilization / Capacity

Currently, the elementary schools have a facility utilization rate of 35% and the middle/high school has 45% of its instructional spaces assigned during the day. Both schools have rates that are below the optimal benchmark of 67%. This indicates that there is an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.



### Utilization Studies Summary

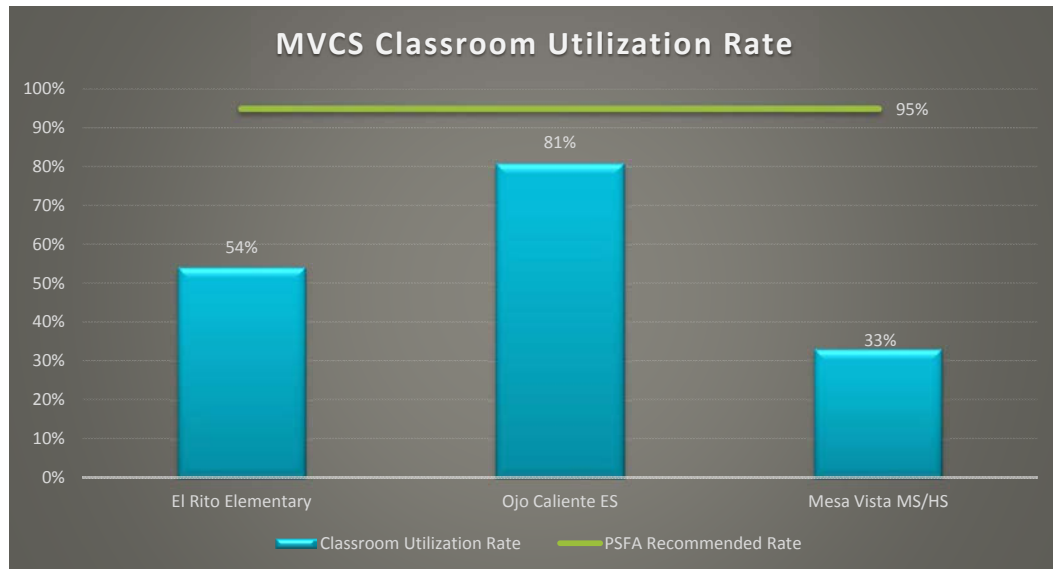
The following table shows each MVCS school, their Classroom Utilization Rate and their Facility Utilization Rate.

#### Utilization of Spaces

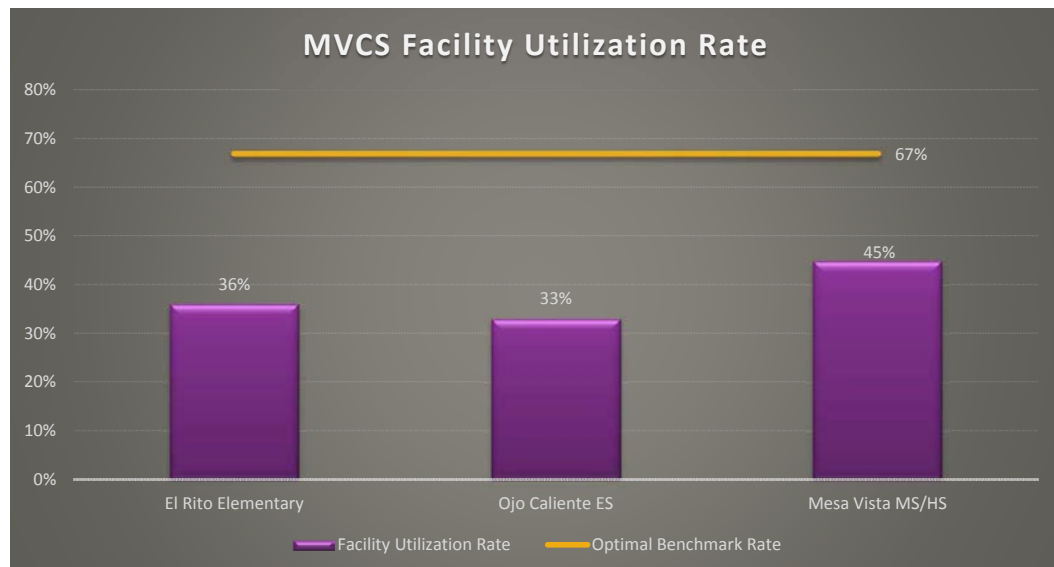
School	Grades	2016-17 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
El Rito Elementary	PreK - 3	46	11	54%	36%
Ojo Caliente ES	4 - 6	58	9	81%	33%
<b>Elementary Subtotal:</b>		<b>104</b>	<b>20</b>	<b>68%</b>	<b>35%</b>
Mesa Vista MS/HS	7 - 12	143	26	33%	45%
<b>Middle/High School Subtotal:</b>		<b>143</b>	<b>26</b>	<b>33%</b>	<b>45%</b>
<b>DISTRICT TOTALS:</b>		<b>247</b>	<b>46</b>	<b>50%</b>	<b>40%</b>

In addition, the following graphs present a comparison of each school utilization rates to the recommended rates. The first graph shows that none of the schools at MVCS comply with the recommended Classroom Utilization Rate of 95%. Ojo Caliente ES is the school that has the highest classroom utilization rate at 81%; however, this rate is still below the recommended 95% rate. El Rito ES has a classroom utilization rate of 54% which is significantly below the State's recommended rate. The middle/high school value is as well significantly below to the 80% - 95% rates at 33%.

## Utilization / Capacity



In regard to the Facility Utilization Rates, both MVCS elementary schools have facility utilization rates lower than the 67% optimal benchmark rate. El Rito ES has a facility utilization rate of 36% and Ojo Caliente ES has a rate of 33%. The middle/high school has a facility utilization rate of 45% which is higher but is still considerably below the benchmark. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at the schools.



## Utilization / Capacity

### Utilization and Capacity Summary

MVCS has experienced declines in its enrollment over the past 10 years. In addition, the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend. As a result, declining enrollment has left all MVCS schools under capacity, despite District efforts to address underutilize spaces. The previous analyses indicate that the overall District is under capacity and has a low Classroom Utilization Rate and a low Facility Utilization Rate.

The three capacity methods showed that the District can accommodate around 315 additional students. From this number, around 170 students correspond to the elementary schools and 145 to the middle/high school. However, demographic and enrollment analyses indicate that the overall student population of MVCS may decrease in the coming years, which may increase the under-utilized spaces in the District. El Rito ES is under capacity by approximately 100 students, Ojo Caliente ES by approximately 70 students, and Mesa Vista MS/HS by approximately 145 students.

Regarding the utilization studies, the District is below the recommended rates in both indicators. The elementary schools show the highest classroom utilization rate at 68% which is still low compared to the recommended 95% rate. In the case of Mesa Vista MS/HS, the classroom utilization rate is 35%. The school classroom utilization rate is significantly below the 80%-95% recommended rate.

The facility utilization rates also indicate that the facilities in the district are underutilized. Mesa Vista MS/HS is the school that shows the highest facility utilization rate at 45%; however, this value is significantly low compared to the optimal benchmark rate of 67%. The elementary schools also show low values. El Rito ES has a facility utilization rate of 36% and Ojo Caliente ES of 33%. The low values of all schools indicate that the facilities could be utilized in a more efficient way.

MVCS does not have plans to reduce square footage at the elementary level since the schools are relatively new; instead, MVCS discussed the possibility of changing the grade configuration of all schools to utilize facilities as efficiently as possible. If enrollment continues to decline the district will revisit the utilization of the schools and take appropriate measures to provide efficient utilization.

During the FMP process, MVCS acknowledged that its facilities are under-utilized despite previous efforts to address this issue and discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities. Unfortunately, the availability of funding has made it difficult for the District to address the excess of space. MVCS will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow it in order to keep effective utilization.



### 2.5.4 STRATEGIES TO MEET SPACE NEEDS

MVCS renovated El Rito ES in 2009 and replaced Ojo Caliente ES in 2014 to bring the schools up to adequacy standards and to address excess of space. Unfortunately, enrollment in the District continued to decline. To address this issue, MVCS reconfigured its schools in 2016 and changed its school boundaries. Prior to this change, the District had two separate elementary schools: El Rito ES and Ojo Caliente ES. Both schools housed Pre-K to 6th grade students. After the configuration of grades, MVCS relocated Pre-K thru 3rd grades to El Rito ES and 4th-6th grades to Ojo Caliente ES. The middle/high school remained the same housing students from 7th thru 12th grades.

Even after reorganizing the grade configuration of the schools and bringing elementary schools to adequacy standards, MVCS realizes that there is still the need to address underutilized spaces because the majority of the schools are oversized and under capacity since the enrollment continues to decline in the District. During the FMP process, the district discussed and identified different strategies that could be implemented to address this issue, reduce square footage and to reduce maintenance costs.

MVCS discussed the possible grade level reorganization of District schools in 2018-19 as a strategy to meet space needs and included it in the identified 2018-22 list of priorities. MVCS has identified this priority as a strategy to utilize its facilities more efficiently and to separate elementary (PreK-5th), middle school (6th-8th) and high school (9th-12th) students into the three facilities. Currently, El Rito ES houses Pre-K thru 3rd grade, Ojo Caliente ES has 4th thru 6th grades and Mesa Vista MS/HS 7th thru 12th grades. During the FMP process two options were identified as possible grade configurations:

- Configuration Option 1: Ojo Caliente ES Pre-K–5th; El Rito ES 6th–8th; Mesa Vista MS/HS 9th–12th
- Configuration Option 2: El Rito ES Pre-K – 5th; Ojo Caliente ES 6th–8th; Mesa Vista MS/HS 9th–12th

Projected utilization and capacity analysis of both options are included in Section 4 of this FMP.

After reviewing and comparing the results of the two options, it was determined that both options would increase the utilization of El Rito ES and Ojo Caliente ES, yet they could leave underutilized spaces at Mesa Vista MS/HS. The District and the Committee concluded that the first option is the one that could provide a better use of the facilities and the District will revisit the middle/high school to identify potential facilities for disposal.

The District has been actively trying to dispose of its vacant property but the lack of funding has made it difficult for the District to implement this strategy. In 2008, MVCS received two PSCOC/PSFA awards for the demolition of unused properties. These included La Madera ES and the old Ojo Caliente HS; however, due to the limited availability of funds the District was not able to provide its funding match and could not utilize the awards for demolishing these properties. MVCS would like to dispose of vacant properties to reduce square footage. These properties

## Utilization / Capacity

include Tres Piedras, La Madera, old Ojo Caliente, old Administration building, and the abandoned water tank at Mesa Vista Campus.

At the present time, MVCS does not have any plans to reduce square footage at the elementary schools since the schools are relatively new facilities; however, if the enrollment continues to decrease, the district would take appropriate measures to provide efficient utilization of all its schools.

### 2.5.5 UNDER-UTILIZED SPACES

MVCS has identified and discussed some of the available options to address the under-utilized facilities in the district; however, availability of funds is a concern to the district and makes it difficult to implement these strategies at this time.

As previously mentioned the district schools are underutilized and could accommodate additional students. MVCS does not have plans to reduce permanent square footage at the elementary schools since these facilities are relatively new. The District is looking at reorganizing the grade levels of the schools, which will increase the utilization at the elementary schools. MVCS will revise the utilization of the middle/high school facilities and will determine potential buildings that could be demolished.

As identified above, the District has identified the possibility to demolish under-utilized and vacant buildings. These include Tres Piedras property, La Madera property, old Ojo Caliente property, the old Administration building, and the abandoned water tank at Mesa Vista Campus. Currently, the demolition of district's facilities is the lowest priority of MVCS since the district does not have the available funds to perform these actions at this time.

If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the schools.



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# Technology

## Mesa Vista Consolidated Schools Technology Overview

Mesa Vista Consolidated Schools (MVCS) uses a third party to run their technology department, planbnet. MVCS prioritizes technology at all District schools. The District is meeting all District needs for testing and instruction.

### MVCS Current Technology Accessibility

The following information is the approximate combined inventory of technology devices in use in MVCS District.

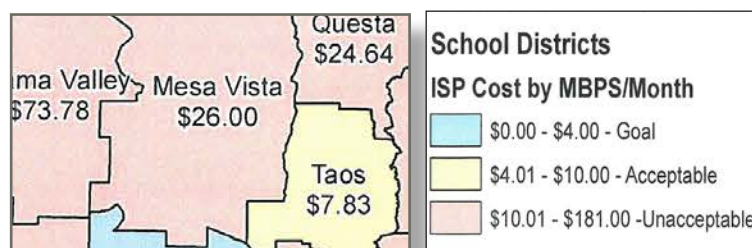
Windows Devices	Portable Devices	Servers	Security Cameras	Phones	Network Printers	Routers/ Switches
150	300	19	30	35	20	20

### Technology Needs at Each School Site

MVCS would like to see that the aging equipment is replaced throughout the District using a three year replacement cycle to go hand in hand with the technology budget. The server farm is running on an outdated 2003 Windows platform and needs replacement. In addition the district has several different versions of computers, makes and models that would benefit from being replaced with a standardized version.

### Current Broadband and Future Requirements at Each Site

MVCS is currently working on a technology budget. The lease of broadband fiber is through Windstream. The district is meeting the 2 gigabyte minimum required by NMPED. MVCS will need to consider the amount spent per month in their technology budget to meet the goal of PSFA.



PSFA/BDCP

5/22/2017

According to PSFA, MVCS price for broadband is above the goal range for districts and is unacceptable.

## Overview of Broadband Plan

### Technology Budget

MVCS utilizes E-rate funding for technology when available. The District primarily funds its technology need money and takes advantage of special revenue grants and other state programs for specific projects and software upgrades.

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## Energy Management Program

### District Energy Management Plan

Mesa Vista Consolidated Schools (MVCS) has an Energy Management Plan within its Preventive Maintenance Plan (PMP), and has worked on making all District facilities more energy efficient as funding permits. The entire updated PMP is located in the Appendix of this document.

### District Utility Costs

During the FMP process, MVCS had the opportunity to review the financial impact District facility square footage has on maintenance and utility costs Districtwide. PSFA has estimated that the average cost for utilities and maintenance for school facilities in New Mexico is \$7.50/square foot. The following chart illustrates the maintenance and utility cost for each MVCS school using PSFA's estimate. The District used this data to develop facility priorities based on the District's ability to afford the maintenance and utilities of each facility. Currently, the cost for utility and maintenance of MVCS schools based on PSFA cost per square foot is \$ 900,578.

### MVCS Utility & Maintenance Cost of Schools Based on PSFA \$7.50/sf

School	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Utility & Maintenance Cost of School Based on PSFA \$7.50/SF
El Rito Elementary	24,693	24,693	\$185,198
Ojo Caliente ES	24,273	24,273	\$182,048
<b>Elementary Subtotal:</b>	<b>48,966</b>	<b>48,966</b>	<b>\$367,245</b>
Mesa Vista MS/HS	49,950	56,059	\$420,443
<b>Middle/High School Subtotal:</b>	<b>49,950</b>	<b>56,059</b>	<b>\$420,443</b>
<b>DISTRICT TOTALS:</b>	<b>98,916</b>	<b>105,025</b>	<b>\$787,688</b>

The \$7.50/sf includes staff salaries, benefits, materials, installation and utility costs. This number does not include insurance cost of the school.

It is important that the District use this information in conjunction with their own cost estimates to develop a well rounded analysis of costs associated with maintenance and utilities of District facilities.

## Energy Management Program

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## Capital Funding

### 2.8.1 CAPITAL IMPROVEMENT PROJECT HISTORY

Mesa Vista Consolidated Schools (MVCS) has developed a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support of the District by passing General Obligation Bond (GOB) and Senate Bill-9 (SB-9) mill levies. MVCS continues to maintain their facilities with available funding. The following list shows a history of GOB bond elections for MVCS since 1999.

<b><u>Bond Election Date</u></b>	<b><u>Election Amount</u></b>
February, 1999	\$1,300,000
February, 2007	\$2,200,000
February, 2013	\$4,700,000
<b>Total</b>	<b>\$8,200,000</b>

Over the past 19 years the community has supported MVCS by passing General Obligation Bonds (GOB) for a total of \$8,200,000. Nonetheless, MVCS had two failed elections prior to 2007, one in 2005 and another in 2006. The District anticipates its next GOB election in 2019.

The last SB-9 mill levy successful election was held in 2013. The next SB-9 election will be held in 2019. The district receives approximately \$123,000 per year from SB-9.

The district has also received PSCOC/PSFA awards for a total of \$13,142,552 since 2005.

Using the funds from these funding sources, the district has been able to accomplish different capital projects. The following table shows the capital projects that the district has completed since 2005 and the funding source of each project.

#### **MVCS Capital Projects since 2005**

<b>Year</b>	<b>School</b>	<b>Project</b>	<b>Funding Source</b>
2007	El Rito ES	Renovation of School	GOB & PSCOC/PSFA
2012	Mesa Vista MS/HS	Roof Replacement	SB-9 & PSCOC/PSFA
2013	Ojo Caliente ES	Replacement of School	GOB & PSCOC/PSFA

### 2.8.2 CURRENT AND ANTICIPATED FINANCIAL RESOURCES

#### ***General Obligation Bonds (GOB)***

The Initial 2017 Assessed Land Valuation of MVCS was \$81,716,663. The MVCS maximum bonding capacity at 6.00% of assessed valuation as of 2017 was approximately \$4,903,000. As of October 2017 the District is bonded 84.95% to capacity which is \$4,165,000. Currently MVCS bonding capacity is \$738,000. (Data provided by financial advisor as of September, 2017).

## Capital Funding

### *Mill Levies*

MVCS has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$123,000 for the 2016-17 school year for general maintenance and small projects. The levy is subject to renewal through election every six years. The last SB-9 successful election was in 2013, the next SB-9 election will be held in 2019.

MVCS does not have a mill levy in place allowed under NM House Bill 33 (HB33). HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through periodic election every five years.

NM House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. MVCS has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for school districts through this resource at this time. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). PSFA / DCU has provided funds to MVCS for correction of specific deficiencies. The exact amount of funds provided to the District could vary slightly based upon the final project completion cost.

### *Legislative Appropriations*

MVCS can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the district will be deducted from critical capital outlay funds. MVCS has not received any special appropriations since 2009.

### *Federal Impact Aid*

MVCS does not receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain and national forest lands.

### *Grants/E-Rate*

MVCS is an E-Rate funded district and receives a variable amount of funding every year. The district utilizes E-Rate funding for technology and broadband projects on an annual basis. MVCS anticipates issuing an Educational Technology Bond in 2018 to support its technology plan.

### **Public School Capital Outlay Act**

Effective September 1, 2003, any school district can apply for Capital Outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the State. The rankings are generated from information in the facilities assessment database which is based on the statewide adequacy standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or

## Capital Funding

their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including: the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

No more than 10 % of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a 5 Year Facilities Master Plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

### *PSCOC Awards*

MVCS must compete with all other New Mexico school districts for this funding. As of June 2017, MVCS's match for this funding source is 73% and the state's match is 27%. Since 2005 MVCS has received \$13,142,552 from PSCOC for capital projects. Refer to the page 2.8.1 for a list of MVCS capital projects that have received PSCOC funds. The District received a PSCOC award in the form of an advance for \$440,190 in 2015. This award was used for the Ojo Caliente Elementary School - Phase II. MVCS will have to pay PSCOC the amount of the award by 2020.

### **District Financial Advisor Information**

The information that appears in this section is in part provided by Hutchinson Shockey Erley & Co.

#### *Financial Advisor*

Mr. Leo Valdez  
Hutchinson Shockey Erley & Co.  
Country Road 2, Drive 1743, House 28  
Española, NM 87532  
602.263.0163



HutchinsonShockeyErley&Co



## Capital Funding

### 2.8.3 SCOPE AND ESTIMATED COST OF DISTRICT CAPITAL PLAN

The 2018-22 FMP has identified \$9,938,067 in District prioritized needs. The District's funding sources are not capable of meeting all these needs. As seen on the previous pages of this section, MVCS has a maximum bonding capacity of \$4,903,000, an outstanding bonded debt of \$4,165,000 and a current bonding capacity of \$738,000. The following table shows the present bonding capacity and estimated future bonding capacity of the district during the life span of this FMP.

#### MVCS GOB Bonding Capacity

Year	Additional Bonding Capacity
Current	\$738,000
2018	\$1,008,000
2019	\$1,278,000
2020	\$1,553,000
2021	\$1,833,000
2022	\$2,123,000

Source: Financial Advisor

MVCS does not anticipate asking the community to support an increase in the tax rate, but to maintain the existing tax rate. The District anticipates another GOB election in 2019.

The following table summarizes the identified District prioritized needs, the cost of the projects, and its potential funding source.

#### MVCS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,608,483	46%
Building Systems Upgrades	SB-9	\$906,844	9%
Life/Health/Safety/Security/Code Issues	GOB	\$743,071	7%
Life/Health/Safety/Security/Code Issues	SB-9	\$151,450	2%
Miscellaneous Projects	GOB	\$2,886,995	29%
Miscellaneous Projects	SB-9	\$282,750	3%
Preventive Maintenance	SB-9	\$163,475	2%
Technology	SB-9 & E-Rate	\$195,000	2%
<b>DISTRICT TOTALS</b>		<b>\$9,938,067</b>	<b>100%</b>

Finally, in order to meet the 2018-2022 facilities needs of MVCS based on the above funding categories, the table on the following page shows the potential budget that the district anticipates by funding source.

## Capital Funding

### MVCS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9	Life-Health-Safety-Security-Code, Building System upgrades, and Preventive Maintenance needs	2018-2022	\$615,000
GOB	Life-Health-Safety-Security-Code, Building System upgrades, and Capital Projects	2018-2022	\$4,700,000
<b>TOTAL MVCS Facility Needs Anticipated Budget 2018-2022</b>			<b>\$5,315,000</b>

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# Total Capital Needs



## 3.1 MESA VISTA CONSOLIDATED SCHOOLS TOTAL CAPITAL NEEDS

The total capital needs for Mesa Vista Consolidated Schools (MVCS) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building at each campus. They were identified and prioritized by visual inspection of each facility, meetings with district staff, the MVCS FMP Steering committee and School Board input. The district staff, FMP Steering Committee, and the School Board reviewed the district and facility information to assure all facility needs had been identified for all district facilities for the life of this FMP.



### *MVCS Capital Projects Since 2005 and Funding Sources:*

Since 2005 MVCS has accomplished the following capital projects through its various funding sources:

- 2007: El Rito ES: Began renovation process of school to address adequacy standards and comply with square footage (GOB Funds & PSCOC/PSFA)
- 2012: Roof Replacement: Mesa Vista MS/HS (SB-9 Funds & PSCOC/PSFA)
- 2013: Ojo Caliente ES: Began replacement of school process (GOB Funds & PSCOC/PSFA)



MVCS has been able to accomplish, with community and state partnerships, these various large scale priorities since 2005; however, there were 2012-17 FMP priorities which were not completed or are currently in progress. These projects were included in the discussion and evaluation of the 2018-22 priorities. The 2018-22 FMP is a continuation of the 2012-17 FMP capital projects in addition to developing a long range capital plan to assist the district in re-evaluating and addressing all of its needs in a timely manner.



MVCS has been frugal with its capital funding and has partnered with its local community and PSCOC / PSFA on the majority of its major capital projects since 2005, as shown above. The local community understands the importance of its partnership with the district and has shown continual support of the MVCS general obligation bonds (GOB) and Senate Bill-9 (SB-9) elections to accomplish small and large facility projects. In response, the district works with its community to identify a GOB funding rate that will keep the tax rate steady, not placing an additional burden on community members. The district will continue to work with its community in anticipation of obtaining GOB funding in 2019.



MVCS has been successful in obtaining PSCOC/PSFA funding for all of its qualified projects. This has allowed the district to combine available GOB and SB-9 funds with PSCOC / PSFA funds and accomplish much needed major capital projects such as roof replacements at the middle/high school, and the replacement of Ojo Caliente ES in 2016. MVCS received two awards from PSCOC / PSFA to dispose of

## Total Capital Needs



vacant property, La Maderia and Ojo Caliente Old HS; however, the district did not have its match for these two projects and the funds reverted back to PSCOC / PSFA.

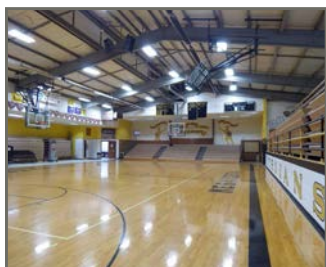
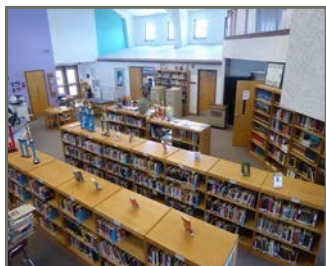
### *MVCS Total 2018-2022 Anticipated Capital Needs and Funding Sources:*

The total 2018-2022 facilities needs identified for MVCS during the FMP process is approximately \$9,938,067. This is the total needs of all district facilities including El Rito Elementary School, Ojo Caliente Elementary School, Mesa Vista Middle/High School, Mesa Vista Campus, and all district support facilities.

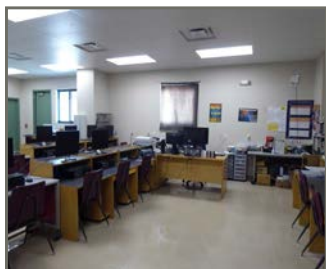


The 2018-2022 facilities needs of MVCS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB: Building Systems Upgrades – GOB: Identified building systems upgrades anticipated to be funded by GOB.
2. BS-SB9: Building Systems Upgrades-SB-9: Identified building systems upgrades anticipated to be funded by SB-9.
3. L-GOB: Life-Health-Safety-Security-GOB: Identified life, health, safety, security and code needs anticipated to be funded by GOB.
4. L-SB9: Life-Health-Safety-Security-SB-9: Identified life, health, safety, security and code needs anticipated to be funded by SB-9.
5. MP-GOB: Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9: Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent: Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: Identified technology projects anticipated to be funded by e-rate and SB-9 funds.

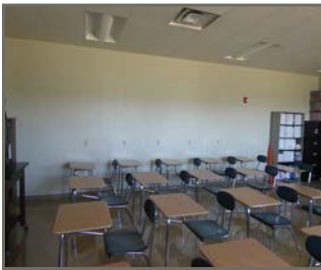


The table on the following page summarizes the type of need, its potential funding source, and the cost of the project.





# Total Capital Needs



## MVCS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,608,483	46%
Building Systems Upgrades	SB-9	\$906,844	9%
Life/Health/Safety/Security/Code Issues	GOB	\$743,071	7%
Life/Health/Safety/Security/Code Issues	SB-9	\$151,450	2%
Miscellaneous Projects	GOB	\$2,886,995	29%
Miscellaneous Projects	SB-9	\$282,750	3%
Preventive Maintenance	SB-9	\$163,475	2%
Technology	SB-9 & E-Rate	\$195,000	2%
<b>DISTRICT TOTALS</b>		<b>\$9,938,067</b>	<b>100%</b>

To meet the 2018-2022 facilities needs of MVCS based on the above funding categories, the district anticipates a potential budget of:

## MVCS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9	Life-Health-Safety-Security-Code, Building System upgrades, and Preventive Maintenance needs	2018-2022	\$615,000
GOB	Life-Health-Safety-Security-Code, Building System upgrades, and Capital Projects	2018-2022	\$4,700,000
<b>TOTAL MVCS Facility Needs Anticipated Budget 2018-2022</b>			<b>\$5,315,000</b>

The potential budget for MVCS identifies SB-9, GOB and e-rate as available funding sources to address its facility needs. MVCS anticipates issuing an Educational Technology bond in 2018, but has not determined the amount of the bond. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, MVCS anticipates being able to partner with PSCOC / PSFA for the identified facility needs of Mesa Vista MS/HS during the life of this FMP. The district will continue to work with PSFA, monitor FAD rankings of all district schools and apply for PSCOC / PSFA funding when qualified.

The last SB-9 election was held February, 2013 with the next SB-9 election scheduled for 2019. The district receives approximately \$123,000 per year from SB-9. The majority of SB-9 funds are used for life-health-safety-security, preventive maintenance, regular maintenance, and small building / site system replacement projects.

The last GOB election was passed in 2013 for \$4,700,000. The majority of funds from this GOB were used to replace Ojo Caliente Elementary School. The School

## Total Capital Needs



Board anticipates the next GOB election in 2019. The majority the 2019 GOB funds will be used repay PSCOC / PSFA \$450,000 for an advance on the Ojo Caliente ES project and to partner with PSCOC / PSFA on building system renewal projects at MV MS/HS. MVCS will continue to work with PSCOC / PSFA to partner on qualifying projects, for identified capital projects, large scale building / site system replacement projects and broadband needs.

MVCS has not asked its local community to support House Bill – 33 funds and does not anticipate asking in the foreseeable future.



MVCS does partner with New Mexico Department of Transportation (NMDOT). When successful in partnering with NMDOT the funds are directed to district wide road and parking lot projects. It is impossible to determine the amount of funding the District will receive from NMDOT for projects or when that funding will be available.



MVCS has not received any direct legislative appropriations since 2009. It is impossible to determine if the District will receive any addition direct legislative appropriations or when those funds might be available.

MVCS applies for and utilizes e-rate funding for technology and broadband projects on an annual basis.

MVCS anticipates issuing an Educational Technology bond in 2018 to support its Technology plan.



MVCS priorities, capital needs, and potential funding sources have been identified to assist the district in developing a relevant capital plan. It is evident, from the information above, that the identified capital needs of \$9,938,067 exceed the current funding capabilities of the district and it's identified potential funding sources for the next five (5) years. This FMP process was instrumental in identifying all of the district's facility needs and establishing priorities to assist the district in its continued effort to optimize its capital fund spending and create efficient and effective facilities which support student success. The needs identified in this FMP will span future GOB and SB-9 elections, and will assist the district in the implementation of its preventive maintenance program with the expectation of extending the life of building systems throughout the district.



### **Anticipated Maintenance Projects that will become Capital Projects:**

The tables on page Sec.3.1.3 identify approximately \$4,608,483 of maintenance projects that fall under building / site system renewal projects, and approximately \$743,071 of maintenance projects that fall under Life/Health/Safety/Security/ Code projects to be addressed as capital projects with GOB funds as soon as the

## Total Capital Needs



district has a successful GOB election. The district has not established a schedule to begin these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2019; however, if the GOB is unsuccessful, MVCS will have to wait until it can pass a GOB to begin work on the majority of these projects. A detailed list of these capital projects is identified in the Estimate of Probable Costs Needs by Funding Source/ Facility spreadsheet at the end of Section 3.3. It identifies capital projects at each district facility and potential funding sources. Currently MVCS is anticipating a partnership with PSCOC / PSFA to assist in funding its maintenance (building and site system renewal) projects at Mesa Vista Middle/High School that are anticipated to turn into capital projects.

These maintenance (building and site system renewal) projects that could turn into capital projects include:

- Air/Ventilation Equipment at MVM/HS
- Communications/Security at MVM/HS
- Ceiling Finishes at MVM/HS
- Exterior Windows and Doors at MVM/HS
- Floor Finishes at MVM/HS
- HVAC at MVM/HS
- Institutional Equipment at OCES, MVM/HS
- Lighting / Branch Circuits Systems at MVM/HS, District Support
- Main Power/Emergency at MVM/HS
- Other Electrical Systems at MVM/HS
- Plumbing at MVM/HS
- Athletic Fields Upgrades at ERES, MVM/HS
- Fencing at MVM/HS
- Parking Lots at MVM/HS, District Support
- Site Lighting at ERES, MVM/HS
- Site Utilities at MVM/HS

### FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$9,938,067 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; life-health-safety-security-code-ADA compliance (L-H-S-S); local policy (LocPol); preventive maintenance / maintenance (PreMaint); growth; and technology (Tech). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources; which the district anticipates access to potentially \$5,315,000 in SB-9 and anticipated GOB funds to address its 2018-2022 facility needs.



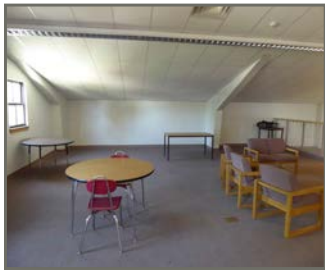
# Total Capital Needs



## ADEQUACY STANDARDS:

**\$1,474,938**

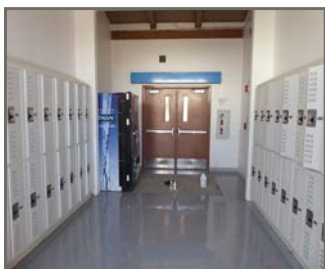
The District has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. The majority of adequacy standard needs identified in this FMP will require GOB funding; however, there are some that can be addressed with SB-9 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for MVCS to address all adequacy standard issues. As stated above, MVCS has been partnering with the community and PSCOC/PSFA to update its facilities and has made significant improvements to the majority of its schools; however, there are still a number of adequacy standard improvements that need to be addressed.



The majority of MVCS schools meets or exceeds the overall adequacy standards of the recommended square footage per student in their permanent facilities. The primary adequacy standard needs throughout the district identified in this FMP are related to building systems and not the need to increase square footage. HVAC and disposal of unused properties is the primary adequacy standard issues district wide that MVCS needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement and renewal of HVAC equipment will remain an on-going process.



The overall square footage of MVCS facilities is above state adequacy standards; however, the current Facilities Assessment Database (FAD) identifies spaces at each school that do not meet NM adequacy standards. There are programs housed in spaces that might not meet New Mexico Adequacy Standards; however, there are options within each school for re-organization that would allow the program to be housed in a space that does meet Adequacy Standards. The spaces that do not meet NM adequacy standards do meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting state adequacy standards actually meet the standards. The spaces that were identified in the FAD as not meeting current NM adequacy standards are:

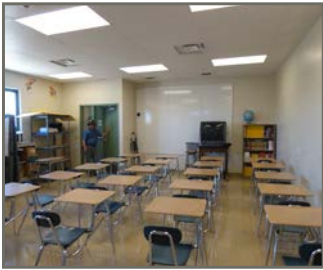


### *El Rito Elementary School:*

- Insufficient Computer Lab Square Footage: There is 555 sf of computer lab space, which meets the recommended 3sf per student or house the computer lab in a standard sized classroom space.
- Insufficient Parent Work Space: There is available space to house this program if it's needed.
- Insufficient Total Parking: There are 27 parking spaces at ERES which complies with the NMAS required number of parking spaces.

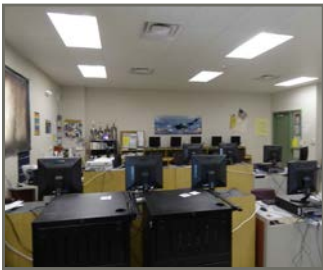


## Total Capital Needs



### *Ojo Caliente Elementary School:*

- Insufficient Computer Lab Square Footage: There is 594 sf of computer lab space, which meets the recommended 3sf per student or house the computer lab in a standard sized classroom.
- Insufficient Parent Work Space: There is space available to house this program if it is needed.
- Insufficient Faculty Workspace: There is space available to house this program if it is needed.
- Insufficient Student Drop Off: The school utilizes the student drop off located at Mesa Vista Campus.
- Missing or Inadequate Multi-use Play Area: OCES has access to the playfield on the MV campus.



### *Mesa Vista Middle/High School:*

- Insufficient Total parking: all spaces on the MV campus are available for use by OCES and MVM/HS students, staff and parents. This FMP identifies a project to increase the parking on this site.
- Insufficient Food Service Square Footage: MVM/HS utilizes the new cafeteria/ multi-purpose space of 5,280sf and kitchen of 1,048sf, built at OCES which was sized to accommodate the entire student population of the MV campus.
- Insufficient Science Storage Square Footage: The existing science labs do not have the required separate storage space, but does have sufficient in-classroom storage. There is no plan to increase the size of the science storage.



MVCS has determined that its existing facilities meet current needs and does not plan to spend capital funds to increase or renovate the spaces of any district school to bring the square footage of the spaces up to adequacy standards during the next five years. Any new school construction at MVCS will be designed and built to NMAS.



The overall square footage of MVCS facilities is above state recommended square footage per student even after the 2015 re-organization of grade levels and the replacement of OCES to bring the facility to adequacy standards. A close look at each of the schools reveals where there is excess square footage. El Rito ES which was upgraded in 2009, exceeds the state adequacy standards by 260% and Ojo Caliente ES exceeds the recommended square footage by 182%. Ojo Caliente ES was replaced in 2017, designed and built based on adequacy standards to house an enrollment of 125 students. Unfortunately, the enrollment has significantly decreased since then causing the school to be underutilized. Mesa Vista M/HS is above adequacy standards by 90% of the recommended square footage. The educational program offered at Mesa Vista Middle/High School requires a large number of instructional spaces; however, the occupancy of the classrooms is below PED Pupil to Teacher ratios. This reflects that it has a robust educational



## Total Capital Needs



program for the number of students. Any attempt to reduce the permanent square footage of this school could result in a reduction of its educational program.



While the district schools do have an excess of square footage, MVCS realizes the importance of right sizing its facilities to reduce maintenance and utility costs. In 2016 MVCS completely re-organized the grade levels of all of its schools and is planning on reorganizing the grade configuration in 2018 to better utilize district facilities. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities even closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered on the utilization of each facility and the cost of maintenance and operations of under-utilized square footage. Buildings and properties that are closed have been identified for removal. The district would like to address these needs as soon as funding allows and will use a combination of GOB and SB-9 funds.



### EDUCATIONAL PROGRAM:

**\$1,093,970**

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$1,093,970 reflects new construction and renovations to meet the desired educational program at MVCS. The District has identified various needs related to its educational programs. These needs include providing teacher housing at El Rito ES and Mesa Vista Campus, creating an outdoor learning area on the MV campus, creating a wrestling room at MVM/HS, renovating the weight room at MVM/HS, creating a storage area for tanks and metal supplies at the Welding Shop, and reorganizing of district schools. The educational program needs will need to be addressed with GOB and SB-9 funds.



### FACILITY RENEWAL:

**\$2,353,314**

The majority of the \$2,353,314 reflects upgrades to building / site systems that are past their useful life district wide. There are some large scale needs that will require GOB funds, but there are reoccurring and maintenance facility needs that will be funded through SB-9. The district has been systematically replacing or upgrading building / site systems at its facilities as funding allows. The building systems to be updated include:

- Air/Ventilation Equipment
- Ceiling finishes
- Exterior windows and doors
- Floor finishes
- Institutional equipment
- Lighting / Branch circuits
- Other electrical systems

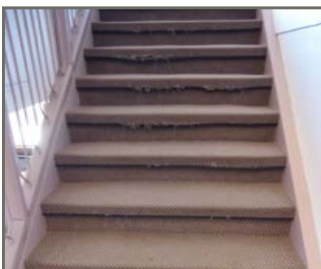
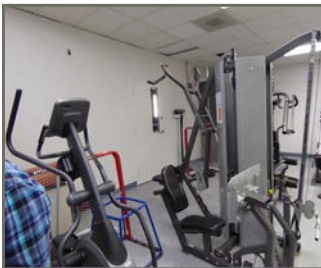




# Total Capital Needs



- Plumbing
- Landscaping
- Parking lots
- Playground Equipment
- Site Lighting
- Site Utilities



The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited. MVCS requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these building system upgrade projects when the projects qualify for state funding assistance. MVCS anticipates being able to partner with PSCOC / PSFA for building system updates in Mesa Vista M/ HS during the life of this FMP. The district would like to address the needs at their other schools as soon as funding allows and will use a combination of GOB and SB-9 funds and will apply for PSCOC / PSFA funding as schools qualify.

## GROWTH:

**\$0**

MVCS has experienced a decline in student enrollment since 2008. To address this decline, in 2016 MVCS reconfigured the grade levels of all schools and replaced Ojo Caliente ES to meet adequacy standards. The District is considering the reconfiguration of the schools again, but even with this change, the enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. There is no economic development identified in the service area at this time. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, MVCS will review options for its schools which will center on continuing to create more efficient and effective facilities.

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the MVCS FMP committees. MVCS was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas where it can demolish older, unused facilities. When implemented, these initiatives will result in a cost savings of capital funds, maintenance, and utilities; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of closure, disposal or demolition of under-utilized spaces at each school. There are no funds related to growth at MVCS identified in this FMP.

## Total Capital Needs



### LIFE / HEALTH / SAFETY/SECURITY/CODE:

**\$1,016,396**

The identified Life-Health-Safety-Security-Code-ADA Compliance needs are all located at the Mesa Vista M/HS. The majority of identified needs are due to changes in ADA requirements and the building code due to the age of the facility. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time but are identified so they can be included in future projects as needed.



There are some life-health-safety-security needs that the district will need to address in the next five years. These needs include: upgrade intercom systems at all Mesa Vista Campus buildings, install blinds at door sidelites and windows, upgrade lighting/branch circuits, upgrade main power and emergency lighting, repair stairs, install gate at the soccer field, install additional site lighting, and install perimeter fencing. The communication and security systems are major safety needs identified at MVCS schools to provide a safe environment for MVCS students. Site lighting is another major safety need at the Mesa Vista MS/HS Campus to provide safe access to and from facilities and events. The district would like to address these needs as soon as funding allows. The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC / PSFA funds.



### LOCAL POLICY:

**\$3,635,450**

MVCS recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision and to the community.



MVCS has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as facilities and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs include upgrade soccer and baseball fields to artificial turf, upgrade track surface, install lighting at soccer field, install door from janitor closet to interior of building at Mesa Vista M/HS, install additional parking where buildings were removed at Mesa Vista campus, install electronic marquee, upgrade site specialties, convert bus garage for maintenance and build a new bus garage, and provide bus wash-down area and hazardous material



## Total Capital Needs



containment. MVCS will use a combination of GOB and SB-9 funds to address its Local Policy needs.

### PREVENTIVE MAINTENANCE:

**\$169,000**

MVCS recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of April 2017, MVCS had a Facilities Maintenance Assessment Report (FMAR) score of 72.53% which falls into the satisfactory category. PSCOC / PSFA has required districts to have an FMAR score of 60% or greater prior to awarding project funding. MVCS is above the 60% score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building / site systems.



Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place School Dude, a system where the facility users can submit a work order; identifying when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, walls need to be painted and building systems are not working properly. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended and allows the district to track the work orders. The major preventive maintenance issues at MVCS are repair of:

- Exterior Walls
- Floor Finishes
- HVAC
- Interior Walls
- Roof
- Landscaping
- Walkways

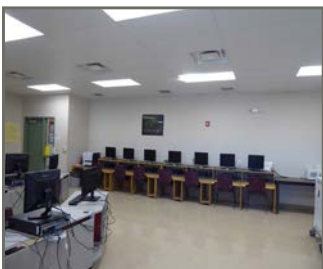


MVCS will use SB-9 funds to address its Preventive Maintenance needs.

### TECHNOLOGY:

**\$195,000**

MVCS is dedicated to providing its students with access to up-to-date technology. The district recently contracted with a technology vendor to oversee and manage its technology department. This will provide MVCS with access to current technology trends, infrastructure, software and equipment. MVCS is aware of the Broadband Initiative that PSCOC / PSFA have under taken to provide all New Mexico Public School Districts with affordable and high speed broadband. MVCS did not partner with PSCOC / PSFA on this initiative as its infrastructure already meets and exceeds the PSFA standards; however, the district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district.



# Total Capital Needs



The District continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. MVCS applies for e-rate funding and has set a portion of its SB-9 funds to address its technology needs. MVCS anticipates issuing an Educational Technology bond in 2018 to assist in funding its technology plan.

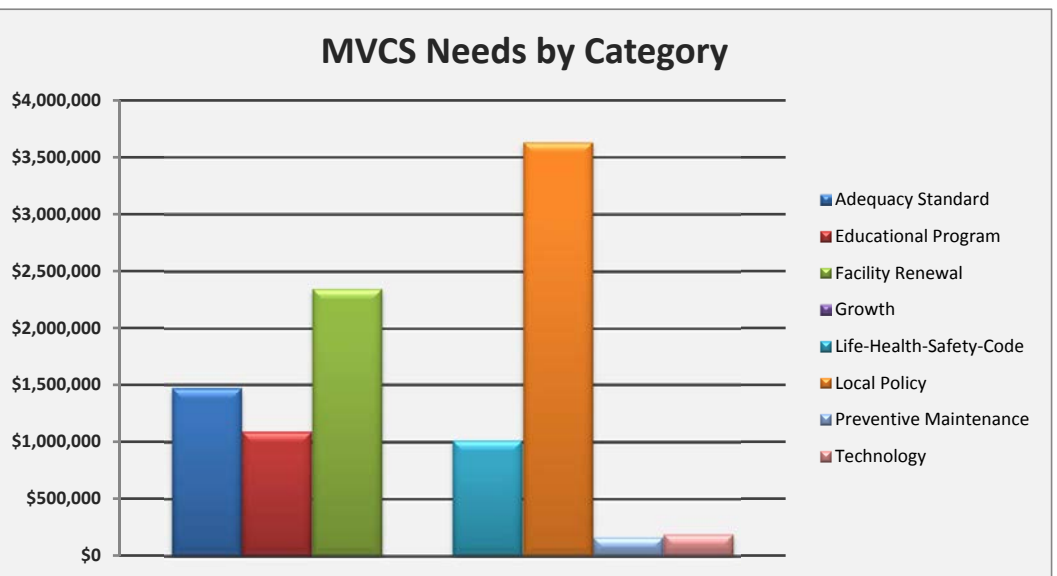
**TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$9,938,067**



The \$9,938,067 reflects the total needs identified in the above eight categories throughout the district. As shown above, MVCS has a potential budget of \$5,315,000 for the next five years from SB-9 funds and an anticipated 2019 GOB election. MVCS does anticipate partnering with PSCOC/PSFA on the Mesa Vista Middle/High School project in the near future which could increase its available funding during the life of this FMP.



The chart and graph below illustrate the probable cost of the needs as they fall into the above identified categories. Refer to the NEEDS spreadsheet sorted by CATEGORY in this section for a detailed list of MVCS needs related to the categories identified above.





## Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1: Life-Health-Safety-Security / Maintenance / Technology:</b>														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$44,615.00	\$223,075.00	\$289,997.50	
District Wide				Dist.	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Address life-health-safety-security issues; Develop and implement district security standards: security cameras, card key access	5	yr.	\$20,000.00	\$100,000.00	\$130,000.00	
District Support		District Wide		Dist.	Technology	Tech	Tech	Technology: Upgrade internet cabling and technology equipment	5	yr.	\$30,000.00	\$150,000.00	\$195,000.00	
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>												<b>\$473,075.00</b>	<b>\$614,998</b>	<b>\$614,998</b>
<b>Priority 2: Building / Site System Renewal:</b>														
ERES	2001	Campus		Dist.	HVAC	AdqStd	BS-SB9	Adjust HVAC controls; building is too hot, then too cold	24,693	sf	\$2.50	\$61,733	\$80,252	
MV MS/HS	1988	Clrm Bldg.		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning (except for remodeled west wing)	6,431	sf	\$15.00	\$96,465	\$125,405	
MV MS/HS	1998	Music / Lecture		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	5,040	sf	\$20.00	\$100,800	\$131,040	
MV MS/HS	1969	Gym		FAD	HVAC	AdqStd	BS-GOB	Replace existing HVAC systems	10,189	sf	\$15.00	\$152,835	\$198,686	
MV MS/HS	1969	Sp.Ed..		Dist.	HVAC	AdqStd	BS-SB9	Replace evaporative cooling system	947	sf	\$5.00	\$4,735	\$6,156	
MV MS/HS	1988	Clrm Bldg.		Dist.	Institutional Equipment	AdqStd	BS-SB9	Upgrade acoustics in classrooms	3,500	sf	\$12.50	\$43,750	\$56,875	\$598,413
District Support	1969	District Wide		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	35,300	sf	\$7.00	\$247,100	\$321,230	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Upgrade paving:	10,000	sf	\$4.00	\$40,000	\$52,000	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Pave Bus Parking area	7,500	sf	\$6.00	\$45,000	\$58,500	
District Support	1966	Trans.		2012 FMP	Z-Site Utilities	FacRen	BS-GOB	Upgrade site utilities	1	ea.	\$25,000.00	\$25,000	\$32,500	
ERES	1968	Gym		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade Gym lighting to LED	4,381	sf	\$7.00	\$30,667	\$39,867	
ERES	1969	District Wide		Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: LED	1	ea.	\$25,000.00	\$25,000	\$32,500	
MV MS/HS	1988	Clrm Bldg.		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	6,431	sf	\$1.25	\$8,039	\$10,450	
MV MS/HS	1969	Gym		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	16,618	sf	\$1.25	\$20,773	\$27,004	
MV MS/HS	2006	Technology		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	8,268	sf	\$1.25	\$10,335	\$13,436	
MV MS/HS	1969	Gym		FAD	Ceiling Finishes	FacRen	BS-GOB	Upgrade vinyl ceiling in gym	10,189	sf	\$7.50	\$76,418	\$99,343	
MV MS/HS	2000	Welding		GS	Ceiling Finishes	FacRen	BS-GOB	Upgrade the vinyl ceiling in the welding shop	1,078	sf	\$7.50	\$8,085	\$10,511	
MV MS/HS	1988	Clrm Bldg.		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace single pane windows including corridor window wall system: 70% have been replaced	275	sf	\$200.00	\$55,000	\$71,500	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors	14	ea.	\$5,000.00	\$70,000	\$91,000	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-SB9	Replace exterior windows	30	sf	\$200.00	\$6,000	\$7,800	
MV MS/HS	2001	Library		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace both sets of double doors on west side	4	ea.	\$5,000.00	\$20,000	\$26,000	
MV MS/HS	1998	Music / Lecture		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace NW double doors and frame	2	ea.	\$5,000.00	\$10,000	\$13,000	
MV MS/HS	1988	Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade existing floor finishes	3,500	sf	\$6.00	\$21,000	\$27,300	
MV MS/HS	1969	Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by weight room	30	sf	\$6.00	\$180	\$234	
MV MS/HS	1969	Gym		FAD	Floor Finishes	FacRen	BS-GOB	Replace gym flooring: Resurface gym wood floor	10,189	sf	\$5.00	\$50,945	\$66,229	
MV MS/HS	1982	ISS		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by door	50	sf	\$6.00	\$300	\$390	
MV MS/HS	2001	Library		FAD	Floor Finishes	FacRen	BS-SB9	Replace Library carpet	2,550	sf	\$6.00	\$15,300	\$19,890	
MV MS/HS	1998	Music / Lecture		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes: Replace VCT and carpet; VCT buckling / bubbling	5,040	sf	\$6.00	\$30,240	\$39,312	
MV MS/HS	2006	Technology		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes	3,200	sf	\$6.00	\$19,200	\$24,960	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace existing PE lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace gym lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace Bleachers: West, East & South Sides	500	seats	\$200.00	\$100,000	\$130,000	
MV MS/HS	1998	Music / Lecture		Dist.	Institutional Equipment	FacRen	BS-SB9	Upgrade permanent seating	200	ea.	\$150.00	\$30,000	\$39,000	
MV MS/HS		Sp.Ed..		Dist.	Institutional Equipment	FacRen	BS-SB9	Repair casework; plastic laminate damaged	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1969	Gym		FAD	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade existing lighting and branch circuits to LED	10,189	sf	\$7.00	\$71,323	\$92,720	
MV MS/HS	1988	Clrm Bldg.		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	6,431	sf	\$1.00	\$6,431	\$8,360	
MV MS/HS	1969	Gym		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	10,189	sf	\$1.00	\$10,189	\$13,246	
MV MS/HS	2006	Technology		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	8,268	sf	\$1.00	\$8,268	\$10,748	
MV MS/HS	1969	Campus		2012 FMP	Plumbing	FacRen	BS-SB9	Conduct plumbing study	1	ea.	\$15,000.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms by concessions; not ADA	175	sf	\$325.00	\$56,875	\$73,938	
MV MS/HS	1988	Clrm Bldg.		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms; not ADA	350	sf	\$325.00	\$113,750	\$147,875	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade sewer lines on north end of building	250	lf	\$125.00	\$31,250	\$40,625	



**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
MV MS/HS	2006	Technology		Dist.	Plumbing	FacRen	BS-SB9	Correct sewer order in bldg.	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	2006	Technology		FAD	Roof	FacRen	BS-GOB	Replace roof: <b>Replaced 2006</b>	0		\$0.00	\$0	\$0	
MV MS/HS	1988	Clrm Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	2000	Welding		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: <b>District paints every 3 years: See Priority 1</b>	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	FacRen	BS-SB9	Install artificial turf at Orno on MVHS campus	300	sf	\$10.00	\$3,000	\$3,900	
MV MS/HS	1969	Site		FAD	Z-Parking Lots	FacRen	BS-SB9	Repave existing parking lot, seal and stripe	15,000	sf	\$4.00	\$60,000	\$78,000	
MV MS/HS	1969	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: <b>LED</b>	1	ea.	\$40,000.00	\$40,000	\$52,000	
OCES	2027	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Install student lockers	75	ea.	\$200.00	\$15,000	\$19,500	
OCES	2017	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Upgrade furniture	5	ea.	\$15,000.00	\$75,000	\$97,500	
OCES	1969	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade Playground Equipment	1	ea.	\$85,000.00	\$85,000	\$110,500	\$2,063,317
MV MS/HS	1969	Campus		Dist.	Communications / Security	LHSS	L-GOB	Upgrade intercom system to ALL buildings on campus	45,513	sf	\$2.00	\$91,026	\$118,334	
								The communications conduits located on the exterior of the building are Schedule 40 PVC. In several locations, the conduits have been severely damaged by the sun with discoloration and warping. Some of the conduit fittings have come loose and separated. This conduit is not meant to be installed exposed to the elements or to potential 'physical damage'. Replace the Schedule PVC conduits for communication with rigid Galvanized Steel conduit (RGS). RGS can be installed exposed to the elements and will provide protection to potential 'physical damage'. The emergency egress light fixture missing the exit doors is a Life Safety concern. Install a new emergency egress light fixture with battery back-up outside of each exit door location.						
MV MS/HS	1969	Campus		Response Group	Communications / Security	LHSS	L-SB9	Install window blinds on door lites and windows for safety	1	ea.	\$2,500.00	\$2,500	\$3,250	
MV MS/HS	1988	Clrm Bldg.		Dist.	Communications / Security	LHSS	L-SB9	Provide exterior building identification	5	ea.	\$250.00	\$1,250	\$1,625	
MV MS/HS	1969	Campus		2012 FMP	Institutional Equipment	LHSS	BS-SB9	The flush in-grade pullbox has a cracked cover with splices inside and is located adjacent to a roof drain. Pull box is for panel board 'PP1-PP2' electrical service. Remove the existing flush in-grade pullbox. Pullbox can be removed with the new service to the new 120/208V panel.	15	ea.	\$1,250.00	\$18,750	\$24,375	
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	The distribution panel and the adjacent surface mount raceway have open knockouts. Provide plugs in the open knockouts for both the Distribution Panel and the adjacent surface mount raceway.	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	Upgrade main power and emergency lighting	10,189	sf	\$3.00	\$30,567	\$39,737	
MV MS/HS	1969	Gym		FAD	Main Power / Emergency	LHSS	L-GOB	Install a gate at the north end of the soccer field	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-SB9	Repair stairs on west side of gym	1	ea.	\$8,500.00	\$8,500	\$11,050	\$203,896
MV MS/HS	1969	Site		FAD	Z-Walkways	LHSS	L-SB9	Install door from Janitor Closet to interior of bldg.	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	2006	Technology		Dist.	Interior Doors	LocPol	BS-SB9	Upgrade soccer field to artificial turf: lack of water for natural turf	1	ea.	\$650,000.00	\$650,000	\$845,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB							

## Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade soccer field irrigation system; there is not enough reclaimed water for field and underground irrigation system does not work properly	1	ea.	\$150,000.00	\$150,000	\$195,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade track surface: 2022-23	1	ea.	\$125,000.00	\$125,000	\$162,500	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade baseball field: artificial turf; there is no irrigation to field	1	ea.	\$750,000.00	\$750,000	\$975,000	
MV MS/HS	1969	Site		Dist.	Z-Parking Lots	LocPol	BS-GOB	Install additional parking where buildings were removed	9,000	sf	\$6.00	\$54,000	\$70,200	
MV MS/HS	1969	Site		Dist.	Z-Site Specialties	LocPol	BS-SB9	Install electronic marquee	1	ea.	\$75,000.00	\$75,000	\$97,500	
MV MS/HS	1969	Site		FAD	Z-Site Specialties	LocPol	BS-SB9	Upgrade site specialties	1	ea.	\$12,500.00	\$12,500	\$16,250	\$2,371,200
ERES	2001	Kitchen		Dist.	Floor Finishes	PreVent	PreVent	Replace water damaged VCT in kitchen	250	sf	\$6.00	\$1,500	\$1,950	
MV MS/HS	1969	Gym		Dist.	Exterior Walls	PreVent	PreVent	Repair stucco on east side of gym	1	ea.	\$4,750.00	\$4,750	\$6,175	
MV MS/HS	1998	Music / Lecture		GS	Exterior Walls	PreVent	PreVent	Repair exterior stucco finish	1	ea.	\$5,500.00	\$5,500	\$7,150	
MV MS/HS	1969	Campus		Dist.	HVAC	PreVent	BS-SB9	Install protection for HVAC unit coils	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	2006	Technology		GS	Interior Walls	PreVent	BS-SB9	Repair west wall of computer lab	1	ea.	\$2,500.00	\$2,500	\$3,250	
MV MS/HS	1969	Gym		Dist.	Roof	PreVent	PreVent	Repair roof leak at northeast entry	1	ea.	\$1,500.00	\$1,500	\$1,950	
MV MS/HS	1969	Site		FAD	Z-Landscaping	PreVent	PreVent	Upgrade landscaping at MV Campus	1	ea.	\$25,000.00	\$25,000	\$32,500	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage on the south side of the technology building	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	1969	Site		FAD	Z-Walkways	PreVent	PreVent	Replace walkways from parking lot to gym / library	750	sf	\$35.00	\$26,250	\$34,125	
MV MS/HS		Site		Dist.	Z-Walkways	PreVent	PreVent	Repair walkways on east side of building	250	sf	\$35.00	\$8,750	\$11,375	\$110,500
MV MS/HS	1988	Clrm Bldg.		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	\$0
<b>Priority 2 Building / Site System Renewal</b>												<b>\$4,113,327</b>	<b>\$5,347,325</b>	<b>\$5,347,325</b>

**Priority 3: New Capital Projects:**

District Support	1966	Trans.		2012 FMP	Disposal	AdqStd	MP-GOB	Remove unused buildings	1,250	sf	\$15.00	\$18,750	\$24,375	
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has only two phases that currently work; the third phase is not operable. This panel board is fed from a 150A/3P circuit breaker located in the Distribution Panel. Replace the existing electrical service feeding panel board 'PP1-PP2' with a new 200 Amp electrical service with appropriately sized feeders. In the Distribution Panel, replace the 150A/3P circuit breaker serving panel board 'PP1-PP2' with a new 200A/3P circuit breaker. Replacing the feeders will provide the building load to be distributed properly along all three phases and the 200 amp electrical service will accommodate the future use of A/C units. See Remove unused buildings above.	0		\$0.00	\$0	\$0	
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has been modified and is located within six feet of both a water heater and a mop sink. Panel board is located in the Janitor Closet. Replace existing 120/208V panel board 'PP1-PP2' with a new 200 amp, 120/208V panel board. Install new panel in hallway. The modifications to panel board 'PP1-PP2' and its current location are both code violations. See Remove unused buildings above.	0		\$0.00	\$0	\$0	

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The interior emergency egress lighting and exit signs coverage needs to be addressed. Some of the fixtures are loose and the battery packs are inoperable. The interior emergency egress lighting and exit signs are a Life Safety concern. Replace the inoperable fixtures and provide additional fixtures for proper coverage. The emergency egress light fixture missing outside the exit doors is a Life Safety concern. Install a new emergency light fixture with battery back-up outside of each exit door. <b>See Remove unused buildings above.</b>	0		\$0.00	\$0	\$0	
District Support		Unused District Sites			Disposal	AdqStd	MP-GOB	Disposal of Tres Piedras ES; Ojo Caliente; & La Madera Sites	35,000	sf	\$15.00	\$525,000	\$682,500	
ERES	1968	Site		Dist.	Z-Athletic Fields	AdqStd	BS-GOB	Upgrade / Create playfield	1	ea.	\$125,000.00	\$125,000	\$162,500	
MV MS/HS	1969	Site		Dist.	Disposal	AdqStd	MP-GOB	Demolish abandoned water tank	1	ea.	\$5,500.00	\$5,500	\$7,150	\$876,525
District Support		District Wide		Dist.	Re-Organization	EdPro	MP-SB9	Re-Organize District Schools and renovate Ojo Caliente to 7-8 grade School	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Support		Teacher Housing			New Construction	EdPro	MP-GOB	Provide teacher housing at El Rito and Mesa Vista Campuses	4	ea.	\$125,000.00	\$500,000	\$650,000	
MV MS/HS	1969	Gym		Dist.	Renovation	EdPro	MP-GOB	Create wrestling room	1,699	sf	\$85.00	\$144,415	\$187,740	
MV MS/HS	1999	Portable		Dist.	Renovation	EdPro	MP-GOB	Renovate Weight Room	1,792	sf	\$50.00	\$89,600	\$116,480	
MV MS/HS		Site		2012 FMP	New Construction	EdPro	MP-SB9	Create outdoor learning area	1	ea.	\$17,500.00	\$17,500	\$22,750	
MV MS/HS	2000	Welding		Dist.	New Construction	EdPro	MP-SB9	Create storage area for tanks and metal supplies: concrete slab, covered area, fenced	300	sf	\$50.00	\$15,000	\$19,500	\$1,093,970
MV MS/HS		Site		Dist.	New Construction	LHSS	MP-SB9	Install additional site lighting for evening events (Auditorium)	3	ea.	\$25,000.00	\$75,000	\$97,500	
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	4,500	lf	\$100.00	\$450,000	\$585,000	\$682,500
District Support	1966	Trans.		2012 FMP	New Construction	LocPol	MP-GOB	Build a new bus garage @ Mesa Vista Campus	4,000	sf	\$125.00	\$500,000	\$650,000	
District Support	1966	Trans.		2012 FMP	Renovation	LocPol	MP-GOB	Convert Bus garage for maintenance	800	sf	\$125.00	\$100,000	\$130,000	
District Support		Trans.		2012 FMP	New Construction	LocPol	MP-SB9	Provide bus wash-down area and hazardous material containment	1	ea.	\$35,000.00	\$35,000	\$45,500	
MV MS/HS		Site		Dist.	New Construction	LocPol	MP-GOB	Install lighting at soccer field	4	ea.	\$75,000.00	\$300,000	\$390,000	
MV MS/HS		Site		2012 FMP	New Construction	LocPol	MP-GOB	Provide covered walkways	500	sf	\$75.00	\$37,500	\$48,750	\$1,264,250
District Support		District Wide		Dist.	New Equipment	PreVent	PreVent	Purchase additional maintenance equipment	1	ea.	\$45,000.00	\$45,000	\$58,500	\$58,500
<b>Priority 3: New Capital Projects:</b>												<b>\$3,058,265</b>	<b>\$3,975,745</b>	<b>\$3,975,745</b>
<b>Mesa Vista Consolidated Schools Needs:</b>												<b>\$7,644,667</b>	<b>\$9,938,067</b>	<b>\$9,938,067</b>
<b>TOTAL:</b>												<b>\$7,644,667</b>	<b>\$9,938,067</b>	<b>\$9,938,067</b>

## Total Capital Needs



### FACILITY NEEDS BY FACILITY

MVCS's identified capital needs cover ALL district schools and support buildings. The District identified capital needs at each of its facilities as follows:

#### EL RITO ELEMENTARY SCHOOL:

**\$317,069**

El Rito Elementary School (ERES) is located in the southwest area of the District boundary in the community of El Rito, NM. The school is approximately 8.8 miles from the Mesa Vista Campus. The main building opened in 1968 with one addition in 2009. The gymnasium and media buildings were renovated in 2007. During the 2007 renovation project the school was brought up to adequacy standards. There are no portables on site. MVCS reorganized its elementary schools in 2016-17 and ERES currently serves Pre-K – 3rd grade.

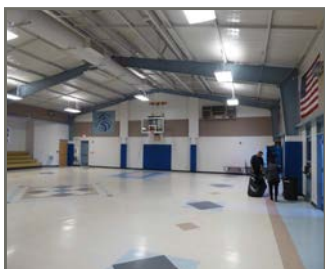


Since the school went through a major renovation and addition in 2007 and 2009, there are few facility needs identified at El Rito ES. These needs fall into the categories of Facility Renewal, Adequacy standards, and Preventive Maintenance.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The ERES major building system needs that could require GOB funds to address are:

- HVAC
- Lighting/Branch Circuits
- Site Lighting
- Athletic Fields



There are no areas of ERES that have been identified to be replaced at this time. There are no areas of ERES that have been identified for major renovation at this time.

There are major building / site systems that have been identified to be updated at ERES. See above.

There are no areas of ERES that have been scheduled for minor renovation at this time.

All sections of ERES need continued general maintenance.

All sections of ERES require continued preventive maintenance.

There are no areas of ERES that have been identified for disposal or demolition.

There are no portables on ERES campus that have been identified for disposal.

There are no instructional spaces of ERES that are under consideration for closure at this time.

There is no plan to consolidate ERES with any other district school at this time.

The District is considering reorganizing the grade configuration of all of its schools and has proposed to locate middle school (6th-8th) students in this facility.





## Total Capital Needs



### OJO CALIENTE ELEMENTARY SCHOOL:

**\$227,500**

Ojo Caliente Elementary School (OCES) is located in the Village of Ojo Caliente. The school is on the Mesa Vista Campus next to the Mesa Vista M/HS. The original school opened in 1968 but it was replaced in 2017 for a capacity of 135 students. There are no portables on the site. Ojo Caliente ES currently serves 4th – 6th grade students.



Since this is a relatively new facility, there are few facility needs identified by the district. The few facility needs are related to Facility Renewal and will be addressed with GOB and SB-9 funds. The OCES building system needs that could require GOB funds to address are institutional equipment and playground equipment.



There are no areas of OCES that have been identified to be replaced at this time. There are no areas of OCES that have been identified for major renovation at this time.

There are no major building systems that have been identified to be updated at OCES.

There are no areas of OCES that need to be scheduled for minor renovation.

All areas of OCES need continued general maintenance.

All areas of OCES need continued preventive maintenance.

There are no areas of OCES that has been identified for demolition.

There are no portables on OCES campus that have been identified for disposal.

There are no instructional spaces of OCES that are under consideration for closure at this time.

There is no plan to consolidate OCES with any other district school at this time.

The District is considering reorganizing the grade configuration of all of its schools and has proposed to locate elementary school (Pre-K-5th) students in this facility.



### MESA VISTA MIDDLE/HIGH SCHOOL/CAMPUS:

**\$5,975,896**

Mesa Vista Middle/High School (MVM/HS) is located in the Village of Ojo Caliente, NM in the south central part of the District boundary. The school is next to Ojo Caliente ES on the Mesa Vista Campus. The original school opened in 1969 with several additions afterwards. There have not been any major renovations to the school facilities. There are three portables on site. MVM/HS has 7th – 12th grades on campus.



Mesa Vista Middle/High School is an older school with many of its building / site systems past their useful life. The majority of needs at Mesa Vista MS/HS are related to Facility Renewal and Preventive Maintenance with some Life-Health-Safety-Security needs to be addressed. The majority of the Facility Renewal needs are related to building systems that are past their useful life and need to be

## Total Capital Needs



replaced, while other building systems continue to need preventive maintenance to extend their useful life. There are also some identified needs related to Life-Health-Safety-Security-Code-ADA. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so; however, it is time for the district to start replacing building systems that are past their useful life. MVM/HS building system needs that could require GOB funds to address are:

- Air/Ventilation Equipment
- Ceiling Finishes
- Communications / Security
- Exterior Windows & Doors
- Floor Finishes
- HVAC
- Institutional Equipment
- Lighting / Branch Circuits
- Main Power/Emergency
- Other Electrical Systems
- Plumbing
- Athletic Fields
- Parking Lots
- Site Lighting
- Site Specialties
- Fencing



There are no areas of MVMHS that have been identified to be replaced at this time.

There are no areas of MVMHS that have been identified for major renovation.

There are areas of MVMHS that has been scheduled for minor renovation.

There are several major building systems that have been identified to be updated at MVM/HS. See above.

All areas of MVM/HS need continued general maintenance.

All areas of MVM/HS need continued preventive maintenance.

There are no areas of MVM/HS that have been identified for demolition.

There are no portables on MVM/HS campus that have been identified for disposal.

There are no instructional spaces of MVMHS that are under consideration for closure at this time.

There is no plan to consolidate MVMHS with any other district school at this time. The District is considering reorganizing the grade configuration of all of its schools and has proposed to locate 9th – 12th grade students in this facility.



# Total Capital Needs



**District School Facilities Total: \$6,520,465**

**District Support Facilities / District Wide Needs: \$3,417,603**

**District Total Facility Needs: \$9,938,067**

The chart and graph below illustrate the probable cost of the needs at each facility. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of MVCS needs related to the facilities identified above.





## Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1: Life-Health-Safety-Security / Maintenance / Technology:</b>														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$44,615.00	\$223,075.00	\$289,997.50	
District Wide				Dist.	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues; Develop and implement district security standards: security cameras, card key access	5	yr.	\$20,000.00	\$100,000.00	\$130,000.00	
District Support		District Wide		Dist.	Technology	Tech	Tech	Technology: Upgrade internet cabling and technology equipment	5	yr.	\$30,000.00	\$150,000.00	\$195,000.00	
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>												<b>\$473,075.00</b>	<b>\$614,998</b>	<b>\$614,998</b>
<b>Priority 2: Building / Site System Renewal:</b>														
District Support	1969	District Wide		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	35,300	sf	\$7.00	\$247,100	\$321,230	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Upgrade paving:	10,000	sf	\$4.00	\$40,000	\$52,000	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Pave Bus Parking area	7,500	sf	\$6.00	\$45,000	\$58,500	
District Support	1966	Trans.		2012 FMP	Z-Site Utilities	FacRen	BS-GOB	Upgrade site utilities	1	ea.	\$25,000.00	\$25,000	\$32,500	\$464,230
ERES	1968	Gym		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade Gym lighting to LED	4,381	sf	\$7.00	\$30,667	\$39,867	
ERES	1969	District Wide		Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: LED	1	ea.	\$25,000.00	\$25,000	\$32,500	
ERES	2001	Campus		Dist.	HVAC	AdqStd	BS-SB9	Adjust HVAC controls; building is too hot, then too cold	24,693	sf	\$2.50	\$61,733	\$80,252	
ERES	2001	Kitchen		Dist.	Floor Finishes	PreVent	PreVent	Replace water damaged VCT in kitchen	250	sf	\$6.00	\$1,500	\$1,950	\$154,569
MV MS/HS	1988	Clrm Bldg.		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning (except for remodeled west wing)	6,431	sf	\$15.00	\$96,465	\$125,405	
MV MS/HS	1998	Music / Lecture		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	5,040	sf	\$20.00	\$100,800	\$131,040	
MV MS/HS	1969	Gym		FAD	HVAC	AdqStd	BS-GOB	Replace existing HVAC systems	10,189	sf	\$15.00	\$152,835	\$198,686	
MV MS/HS	1988	Clrm Bldg.		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	6,431	sf	\$1.25	\$8,039	\$10,450	
MV MS/HS	1969	Gym		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	16,618	sf	\$1.25	\$20,773	\$27,004	
MV MS/HS	2006	Technology		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	8,268	sf	\$1.25	\$10,335	\$13,436	
MV MS/HS	1969	Gym		FAD	Ceiling Finishes	FacRen	BS-GOB	Upgrade vinyl ceiling in gym	10,189	sf	\$7.50	\$76,418	\$99,343	
MV MS/HS	2000	Welding		GS	Ceiling Finishes	FacRen	BS-GOB	Upgrade the vinyl ceiling in the welding shop	1,078	sf	\$7.50	\$8,085	\$10,511	
MV MS/HS	1988	Clrm Bldg.		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace single pane windows including corridor window wall system: 70% have been replaced	275	sf	\$200.00	\$55,000	\$71,500	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors	14	ea.	\$5,000.00	\$70,000	\$91,000	
MV MS/HS	1988	Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade existing floor finishes	3,500	sf	\$6.00	\$21,000	\$27,300	
MV MS/HS	1969	Gym		FAD	Floor Finishes	FacRen	BS-GOB	Replace gym flooring: <b>Resurface gym wood floor</b>	10,189	sf	\$5.00	\$50,945	\$66,229	
MV MS/HS	1998	Music / Lecture		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes: Replace VCT and carpet; VCT buckling / bubbling	5,040	sf	\$6.00	\$30,240	\$39,312	
MV MS/HS	2006	Technology		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes	3,200	sf	\$6.00	\$19,200	\$24,960	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace existing PE lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace gym lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace Bleachers: West, East & South Sides	500	seats	\$200.00	\$100,000	\$130,000	
MV MS/HS	1969	Gym		FAD	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade existing lighting and branch circuits to LED	10,189	sf	\$7.00	\$71,323	\$92,720	
MV MS/HS	1988	Clrm Bldg.		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	6,431	sf	\$1.00	\$6,431	\$8,360	
MV MS/HS	1969	Gym		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	10,189	sf	\$1.00	\$10,189	\$13,246	
MV MS/HS	2006	Technology		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	8,268	sf	\$1.00	\$8,268	\$10,748	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms by concessions; not ADA	175	sf	\$325.00	\$56,875	\$73,938	
MV MS/HS	1988	Clrm Bldg.		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms; not ADA	350	sf	\$325.00	\$113,750	\$147,875	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade sewer lines on north end of building	250	lf	\$125.00	\$31,250	\$40,625	
MV MS/HS	2006	Technology		FAD	Roof	FacRen	BS-GOB	Replace roof: <b>Replaced 2006</b>	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: <b>LED</b>	1	ea.	\$40,000.00	\$40,000	\$52,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade soccer field to artificial turf: lack of water for natural turf	1	ea.	\$650,000.00	\$650,000	\$845,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade soccer field irrigation system; there is not enough reclaimed water for field and underground irrigation system does not work properly	1	ea.	\$150,000.00	\$150,000	\$195,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade track surface: 2022-23	1	ea.	\$125,000.00	\$125,000	\$162,500	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade baseball field: artificial turf; there is no irrigation to field	1	ea.	\$750,000.00	\$750,000	\$975,000	

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY FACILITY**

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
MV MS/HS	1969	Site		Dist.	Z-Parking Lots	LocPol	BS-GOB	Install additional parking where buildings were removed	9,000	sf	\$6.00	\$54,000	\$70,200	
MV MS/HS	1969	Sp.Ed..		Dist.	HVAC	AdqStd	BS-SB9	Replace evaporative cooling system	947	sf	\$5.00	\$4,735	\$6,156	
MV MS/HS	1988	Clrm Bldg.		Dist.	Institutional Equipment	AdqStd	BS-SB9	Upgrade acoustics in classrooms	3,500	sf	\$12.50	\$43,750	\$56,875	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-SB9	Replace exterior windows	30	sf	\$200.00	\$6,000	\$7,800	
MV MS/HS	2001	Library		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace both sets of double doors on west side	4	ea.	\$5,000.00	\$20,000	\$26,000	
MV MS/HS	1998	Music / Lecture		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace NW double doors and frame	2	ea.	\$5,000.00	\$10,000	\$13,000	
MV MS/HS	1969	Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by weight room	30	sf	\$6.00	\$180	\$234	
MV MS/HS	1982	ISS		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by door	50	sf	\$6.00	\$300	\$390	
MV MS/HS	2001	Library		FAD	Floor Finishes	FacRen	BS-SB9	Replace Library carpet	2,550	sf	\$6.00	\$15,300	\$19,890	
MV MS/HS	1998	Music / Lecture		Dist.	Institutional Equipment	FacRen	BS-SB9	Upgrade permanent seating	200	ea.	\$150.00	\$30,000	\$39,000	
MV MS/HS		Sp.Ed..		Dist.	Institutional Equipment	FacRen	BS-SB9	Repair casework; plastic laminate damaged	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1969	Campus		2012 FMP	Plumbing	FacRen	BS-SB9	Conduct plumbing study	1	ea.	\$15,000.00	\$15,000	\$19,500	
MV MS/HS	2006	Technology		Dist.	Plumbing	FacRen	BS-SB9	Correct sewer order in bldg.	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1988	Clrm Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2000	Welding		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	FacRen	BS-SB9	Install artificial turf at Orno on MVHS campus	300	sf	\$10.00	\$3,000	\$3,900	
MV MS/HS	1969	Site		FAD	Z-Parking Lots	FacRen	BS-SB9	Repave existing parking lot, seal and stripe	15,000	sf	\$4.00	\$60,000	\$78,000	
MV MS/HS	1969	Campus		2012 FMP	Institutional Equipment	LHSS	BS-SB9	Provide exterior building identification	15	ea.	\$1,250.00	\$18,750	\$24,375	
MV MS/HS	2006	Technology		Dist.	Interior Doors	LocPol	BS-SB9	Install door from Janitor Closet to interior of bldg.	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	1969	Site		Dist.	Z-Site Specialties	LocPol	BS-SB9	Install electronic marquee	1	ea.	\$75,000.00	\$75,000	\$97,500	
MV MS/HS	1969	Site		FAD	Z-Site Specialties	LocPol	BS-SB9	Upgrade site specialties	1	ea.	\$12,500.00	\$12,500	\$16,250	
MV MS/HS	1969	Campus		Dist.	HVAC	PreVent	BS-SB9	Install protection for HVAC unit coils	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	2006	Technology		GS	Interior Walls	PreVent	BS-SB9	Repair west wall of computer lab	1	ea.	\$2,500.00	\$2,500	\$3,250	
MV MS/HS	1969	Campus		Dist.	Communications / Security	LHSS	L-GOB	Upgrade intercom system to ALL buildings on campus	45,513	sf	\$2.00	\$91,026	\$118,334	
MV MS/HS	1969	Gym		FAD	Main Power / Emergency	LHSS	L-GOB	Upgrade main power and emergency lighting	10,189	sf	\$3.00	\$30,567	\$39,737	
								The communications conduits located on the exterior of the building are Schedule 40 PVC. In several locations, the conduits have been severely damaged by the sun with discoloration and warping. Some of the conduit fittings have come loose and separated. This conduit is not meant to be installed exposed to the elements or to potential 'physical damage'. Replace the Schedule PVC conduits for communication with rigid Galvanized Steel conduit (RGS). RGS can be installed exposed to the elements and will provide protection to potential 'physical damage'. The emergency egress light fixture missing the exit doors is a Life Safety concern. Install a new emergency egress light fixture with battery back-up outside of each exit door location.						
MV MS/HS	1969	Campus		Response Group	Communications / Security	LHSS	L-SB9	Install a new emergency egress light fixture with battery back-up outside of each exit door location.	1	ea.	\$2,500.00	\$2,500	\$3,250	
MV MS/HS	1988	Clrm Bldg.		Dist.	Communications / Security	LHSS	L-SB9	Install window blinds on door lites and windows for safety	5	ea.	\$250.00	\$1,250	\$1,625	

# Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	The flush in-grade pullbox has a cracked cover with splices inside and is located adjacent to a roof drain. Pull box is for panel board 'PP1-PP2' electrical service. Remove the existing flush in-grade pullbox. Pullbox can be removed with the new service to the new 120/208V panel.	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	The distribution panel and the adjacent surface mount raceway have open knockouts. Provide plugs in the open knockouts for both the Distribution Panel and the adjacent surface mount raceway.	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-SB9	Install a gate at the north end of the soccer field	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1969	Site		FAD	Z-Walkways	LHSS	L-SB9	Repair stairs on west side of gym	1	ea.	\$8,500.00	\$8,500	\$11,050	
MV MS/HS	1969	Gym		Dist.	Exterior Walls	PreVent	PreVent	Repair stucco on east side of gym	1	ea.	\$4,750.00	\$4,750	\$6,175	
MV MS/HS	1998	Music / Lecture		GS	Exterior Walls	PreVent	PreVent	Repair exterior stucco finish	1	ea.	\$5,500.00	\$5,500	\$7,150	
MV MS/HS	1969	Gym		Dist.	Roof	PreVent	PreVent	Repair roof leak at northeast entry	1	ea.	\$1,500.00	\$1,500	\$1,950	
MV MS/HS	1969	Site		FAD	Z-Landscaping	PreVent	PreVent	Upgrade landscaping at MV Campus	1	ea.	\$25,000.00	\$25,000	\$32,500	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage on the south side of the technology building	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	1969	Site		FAD	Z-Walkways	PreVent	PreVent	Replace walkways from parking lot to gym / library	750	sf	\$35.00	\$26,250	\$34,125	
MV MS/HS		Site		Dist.	Z-Walkways	PreVent	PreVent	Repair walkways on east side of building	250	sf	\$35.00	\$8,750	\$11,375	
MV MS/HS	1988	Clrm Bldg.		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	\$4,501,026
OCES	2027	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Install student lockers	75	ea.	\$200.00	\$15,000	\$19,500	
OCES	2017	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Upgrade furniture	5	ea.	\$15,000.00	\$75,000	\$97,500	
OCES	1969	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade Playground Equipment	1	ea.	\$85,000.00	\$85,000	\$110,500	\$227,500
<b>Priority 2 Building / Site System Renewal</b>												<b>\$4,113,327</b>	<b>\$5,347,325</b>	<b>\$5,347,325</b>
<b>Priority 3: New Capital Projects:</b>														
District Support	1966	Trans.		2012 FMP	Disposal	AdqStd	MP-GOB	Remove unused buildings	1,250	sf	\$15.00	\$18,750	\$24,375	
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has only two phases that currently work; the third phase is not operable. This panel board is fed from a 150A/3P circuit breaker located in the Distribution Panel. Replace the existing electrical service feeding panel board 'PP1-PP2' with a new 200 Amp electrical service with appropriately sized feeders. In the Distribution Panel, replace the 150A/3P circuit breaker serving panel board 'PP1-PP2' with a new 200A/3P circuit breaker. Replacing the feeders will provide the building load to be distributed properly along all three phases and the 200 amp electrical service will accommodate the future use of A/C units. See Remove unused buildings above.	0		\$0.00	\$0	\$0	

**SECTION  
3.1**

**Estimate of Probable Costs**

**NEEDS BY FACILITY**

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS		
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has been modified and is located within six feet of both a water heater and a mop sink. Panel board is located in the Janitor Closet. Replace existing 120/208V panel board 'PP1-PP2' with a new 200 amp, 120/208V panel board. Install new panel in hallway. The modifications to panel board 'PP1-PP2' and its current location are both code violations. <b>See Remove unused buildings above.</b>	0		\$0.00	\$0	\$0			
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The interior emergency egress lighting and exit signs coverage needs to be addressed. Some of the fixtures are loose and the battery packs are inoperable. The interior emergency egress lighting and exit signs are a Life Safety concern. Replace the inoperable fixtures and provide additional fixtures for proper coverage. The emergency egress light fixture missing outside the exit doors is a Life Safety concern. Install a new emergency light fixture with battery back-up outside of each exit door. <b>See Remove unused buildings above.</b>	0		\$0.00	\$0	\$0			
District Support		Unused District Sites			Disposal	AdqStd	MP-GOB	Disposal of Tres Piedras ES; Ojo Caliente; & La Madera Sites	35,000	sf	\$15.00	\$525,000	\$682,500			
District Support		Teacher Housing			New Construction	EdPro	MP-GOB	Provide teacher housing at El Rito and Mesa Vista Campuses	4	ea.	\$125,000.00	\$500,000	\$650,000			
District Support	1966	Trans.		2012 FMP	New Construction	LocPol	MP-GOB	Build a new bus garage @ Mesa Vista Campus	4,000	sf	\$125.00	\$500,000	\$650,000			
District Support	1966	Trans.		2012 FMP	Renovation	LocPol	MP-GOB	Convert Bus garage for maintenance	800	sf	\$125.00	\$100,000	\$130,000			
District Support		District Wide		Dist.	Re-Organization	EdPro	MP-SB9	Re-Organize District Schools and renovate Ojo Caliente to 7-8 grade School	1	ea.	\$75,000.00	\$75,000	\$97,500			
District Support		Trans.		2012 FMP	New Construction	LocPol	MP-SB9	Provide bus wash-down area and hazardous material containment	1	ea.	\$35,000.00	\$35,000	\$45,500			
District Support		District Wide		Dist.	New Equipment	PreVent	PreVent	Purchase additional maintenance equipment	1	ea.	\$45,000.00	\$45,000	\$58,500	\$2,338,375		
ERES	1968	Site		Dist.	Z-Athletic Fields	AdqStd	BS-GOB	Upgrade / Create playfield	1	ea.	\$125,000.00	\$125,000	\$162,500	\$162,500		
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	4,500	lf	\$100.00	\$450,000	\$585,000			
MV MS/HS	1969	Site		Dist.	Disposal	AdqStd	MP-GOB	Demolish abandoned water tank	1	ea.	\$5,500.00	\$5,500	\$7,150			
MV MS/HS	1969	Gym		Dist.	Renovation	EdPro	MP-GOB	Create wrestling room	1,699	sf	\$85.00	\$144,415	\$187,740			
MV MS/HS	1999	Portable		Dist.	Renovation	EdPro	MP-GOB	Renovate Weight Room	1,792	sf	\$50.00	\$89,600	\$116,480			
MV MS/HS		Site		Dist.	New Construction	LocPol	MP-GOB	Install lighting at soccer field	4	ea.	\$75,000.00	\$300,000	\$390,000			
MV MS/HS		Site		2012 FMP	New Construction	LocPol	MP-GOB	Provide covered walkways	500	sf	\$75.00	\$37,500	\$48,750			
MV MS/HS		Site		2012 FMP	New Construction	EdPro	MP-SB9	Create outdoor learning area	1	ea.	\$17,500.00	\$17,500	\$22,750			
MV MS/HS	2000	Welding		Dist.	New Construction	EdPro	MP-SB9	Create storage area for tanks and metal supplies: concrete slab, covered area, fenced	300	sf	\$50.00	\$15,000	\$19,500			
MV MS/HS		Site		Dist.	New Construction	LHSS	MP-SB9	Install additional site lighting for evening events (Auditorium)	3	ea.	\$25,000.00	\$75,000	\$97,500	\$1,474,870		
<b>Priority 3: New Capital Projects:</b>												<b>\$3,058,265</b>	<b>\$3,975,745</b>	<b>\$3,975,745</b>		
<b>Mesa Vista Consolidated Schools Needs:</b>												<b>\$7,644,667</b>	<b>\$9,938,067</b>	<b>\$9,938,067</b>		
<b>TOTAL:</b>																



## Prioritization Process

### 3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

#### Development of FMP Process

Mesa Vista Consolidated Schools (MVCS) School Board supported the MVCS FMP Core Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of MVCS and supports:

**MVCS Mission** *The mission of the Mesa Vista Consolidated School District is to provide all students with educational learning experiences that will promote life-long learning.*

**MVCS Vision** *The Mesa Vista Consolidated Schools Board of Education believes that as a caring and nurturing Governing Entity, ALL students can learn, given positive supports and resources to administrators and staff in creating a conducive learning environment.*

The developed FMP process entrusted the responsibility of prioritizing the District's needs and the development of a capital plan to address these priorities to the MVCS FMP Steering Committee with final approval by the MVCS School Board.

The FMP process consisted of two committees:

- The FMP Core Committee: Comprised of District administration charged with reviewing data and establishing agendas and schedules for FMP meetings.
- The FMP Steering Committee: Comprised of District administration, staff, Principals, teachers and community members.

The FMP process consisted of the following meetings:

3 School Board meetings:

- One review of the FMP process
- One review of the District priorities and capital plan
- Adoption of the final FMP document

7 FMP Core committee meetings

- One Strategic Plan meeting
- Six Data review and development of Agenda meetings
- Two of the six meetings were dedicated to review and editing FAD / FMAR Data

3 FMP Steering committee meetings

- One background review meeting
- One discussion of district facility needs meeting
- One development of recommendations of district priorities and the capital plan meeting

#### MVCS FMP Steering Committee and Community Input

MVCS has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. MVCS continuously seeks input from the local community and is aware of

## Prioritization Process

their concerns for the future of the District. To assure community input, MVCS developed a FMP Steering Committee to be a liaison between the District and the local community for capital projects. The FMP Steering Committee members are a representation of the local community and the school district. They were selected by the Superintendent. They are part of the decision making process of the District; reviewing data, bringing the community perspective to the discussions and developing recommendations related to district facility needs for the School Board's consideration.

### Process and Criteria for Prioritizing District Needs

The prioritization of MVCS needs took place over the span of three FMP Steering committee meetings, two meetings with district administration and maintenance staff to review the FAD/ FMAR report, and two School Board meetings.

The FMP process was based on providing relevant data, engaging in meaningful discussion, which resulted in knowledgeable, informed decisions. This was accomplished by informing, engaging and empowering all of the participants throughout the development of the FMP. During the FMP process, the MVCS FMP Steering Committee, community, and School Board were given background information on the District and all identified school and district facility needs.

During the FMP process, the FMP Steering committee reviewed and discussed the following data:

- District Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
  - Educational Program
  - PSCOC/PSFA Recommended SF/Student
  - State of N.M. Benchmarks and Measures
  - Adequacy Standards
  - District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility needs at each District building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2012 FMP Priorities and Completed Projects

## Prioritization Process

The major concerns of MVCS and the FMP Steering committee are:

- Life-Health-Safety-Security
- Technology
- Preventive Maintenance
- Student Enrollment
- School Growth
- Condition of Facilities
- Efficient / Effective Facilities
- Equity of Facilities District Wide
- Teacher retention / Availability
- Sustainable Facilities
- Availability of Funding

### District Needs By Category

The facility needs were broken down by facility and categories. The facility needs were identified by the following eight categories:

- Adequacy Standards

The State of New Mexico has developed Adequacy Standards for New Mexico Public School Districts. These Adequacy Standards were established to set **minimum** facility requirements for all public schools in New Mexico. During the FMP process, the district schools are assessed for their compliance with these standards. If a school does not meet any of these standards, then a plan is generated to correct the deficiency and bring the school into compliance with these standards.

MVCS has and continues to address Adequacy Standards at each of its schools.

MVCS schools typically meet or have available space to meet the space requirements established in these standards. The major adequacy standards deficiency identified at MVCS schools is the condition and operation of the HVAC systems at the high school. There are areas of the high school that are in need of upgrading their ability to provide some level air conditioning throughout the buildings. If an HVAC system is not operating properly the comfort level of the space does not meet the established adequacy standards.

Disposal of unused facilities and property is another area of adequacy standards that MVCS has identified to be addressed during the life of this FMP. The replacement and closure of schools has left MVCS with four vacant school properties that need to be removed from its inventory. If the student population continues to decline, MVCS will need to review and address the utilization of its remaining facilities to address its adequacy standards.

MVCS will use SB-9 and GOB funds to address its adequacy standards needs as funding become available. During the FMP process, the district established its priorities to align



## Prioritization Process

with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Educational Program

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district meets the needs and expectations of its students by supporting a robust educational program at the middle/high school; however, the lack of students has made it difficult for the district to provide continued support of its robust educational program, which has started to result in a loss of programs and teachers. The District has identified various needs related to its educational programs. These needs include provide teacher housing at El Rito ES and the Mesa Vista Campus, create an outdoor learning area on the Mesa Vista Campus, a wrestling room at MVMS/HS, renovate the weight room at MVMS/HS, create storage area for tanks and metal supplies at the welding shop, and reorganize district schools.

MVCS will use SB-9 and GOB funds to address its educational program needs as funding become available.

- Facility Renewal

MVCS has been systematically replacing or upgrading its facilities as funding has been available. It has successfully partnered with its community to support capital projects and since 2005 it has partnered with PSCOC / PSFA to replace portions of El Rito ES, roofs at Mesa Vista MS/HS, and to replace Ojo Caliente ES.

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited and this creates a challenge. Even with the recent replacement facilities, MVCS requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building systems at each of the existing district schools, with the exception of Ojo Caliente ES, that are past their useful life and need to be updated including: air/ventilation equipment, ceiling and floor finishes, exterior windows and doors, institutional equipment, lighting/branch circuits, other electrical systems, plumbing, landscape, parking lots, playground equipment, site lighting and site utilities.

MVCS will use SB-9 and GOB funds to address its facility renewal needs as funding become available. During the FMP process, the district established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Growth

This category is used to identify areas of facility growth needed for a district to support its educational program. The district has experienced a continuous decline in its student enrollment for the past 10 years. This means that there is no anticipated need to increase the size of any existing district facilities during the life of this FMP.

## Prioritization Process

- Life-Health-Safety-Security-Code-ADA

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at MVCS facilities are due to the age of the facilities which allows these needs to be grandfathered or deferred. As facilities are replaced or upgraded, the district could be required to address the grandfathered needs, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified to be included in future projects as needed. These items have been identified in this FMP to alert the district to the potential impact of these items to future projects, but do not require immediate action or correction.

However, there are some life-health-safety-security-code facility needs that the district will need to address in the next five years. These needs include: upgrade intercom systems at all Mesa Vista Campus buildings, install blinds on door sidelites and windows, upgrade lighting/branch circuits, upgrade main power and emergency lighting, repair stairs, install gate at the soccer field, install additional site lighting, and install perimeter fencing.

The communication and security systems are major safety needs identified at MVCS schools to provide a safe environment for MVCS students. Site lighting is another major safety need at the Mesa Vista MS/HS Campus to provide safe access to and from facilities and events. The district would like to address these needs as soon as funding allows.

MVCS will use SB-9 and GOB funds to address its life-health-safety-security-code needs as funding become available. During the FMP process, the district established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Local Policy

MVCS recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision and to the community.

MVCS has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities; however, the district has also identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and enhance facility operations. These needs include: upgrade soccer and baseball fields to artificial turf, upgrade track surface, install lighting at soccer field, install door from janitor closet to interior of technology building at Mesa Vista MS/HS, install additional parking where buildings were removed at Mesa Vista campus, install electronic marquee, upgrade site specialties, build a new bus garage on Mesa Vista campus, and provide bus wash-down area and hazardous material containment.

## Prioritization Process

MVCS will use SB-9 and GOB funds to address its local policy needs as funding become available.

- Preventative Maintenance

MVCS recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place School Dude, a system where the facility users identify when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, and when walls need to be painted. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

Identified preventive maintenance needs include repair exterior and interior walls, replace floor finishes, repair roof leaks, correct drainage and upgrade landscaping, and repair and replace walkways.

### MVCS Maintenance Effectiveness

MVCS has worked with PSFA to incorporate School Dude into their maintenance program. The key element for MVCS maintenance effectiveness is use of School Dude to generate work orders. The District has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to MVCS maintenance staff and copied to the Principal of the respective school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering supplies/materials and assigning the necessary manpower takes place. District administration meets with the maintenance supervisor on a regularly scheduled basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The other key element in maintenance effectiveness at MVCS has been the development of a Preventive Maintenance Plan and implementing the plan. The District recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building systems. MVCS has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. MVCS relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

- Technology

MVCS is dedicated to providing its students with access to up-to-date technology. In 2018 the district contracted with a third party vendor to run its technology department. This will allow MVCS to develop and maintain a consistent an effective technology

## Prioritization Process

plan; upgrade its technology infrastructure, equipment, and software to meet student and staff needs. MVCS is aware of the Broadband Initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband. MVCS has not partnered with PSCOC/PSFA on this initiative, but with the implementation of its new technology plan, will review the condition of its broadband infrastructure and work with PSCOC/PSFA if appropriate. MVCS anticipates the need to upgrade its broadband access in the next five years.

Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. MVCS applies for e-rate funding to address its technology needs and anticipates issuing a Education Technology bond to support its technology plan.

### District Needs Prioritization Criteria

The FMP Steering Committee reviewed all district facility needs, its capital project funding sources, and capabilities for the next five plus years. During the prioritization process, the committee discussed the importance of a partnership with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the FAD and identifying building / site systems that are past their useful life which could impact student performance. Partnership with the local community is dependent on the community understanding MVCS issues and being included in the decision making process.

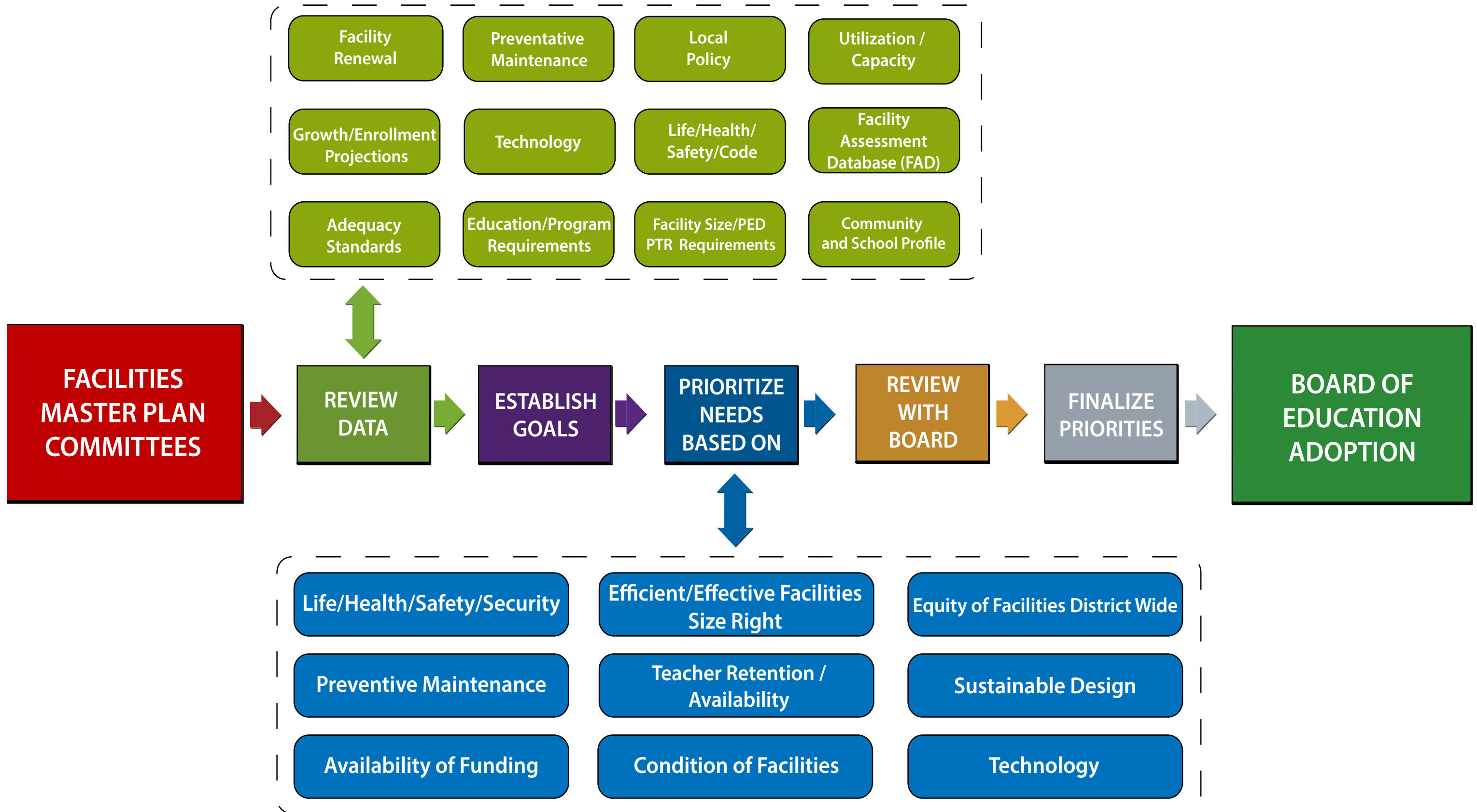
After review and discussion of the data and district issues, the FMP Steering Committee developed recommendations and prioritized the District's facility needs. The criteria used by the FMP Steering Committee and the District to prioritize capital needs were:

- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking/Support future PSCOC/PSFA partnership?
- Does it impact the District's mission and core values?
- Does it support Pro-active in lieu of Reactive maintenance?
- Does it support the District's educational program?
- Does it promote student success?
- Does it support community needs and expectations?
- Does it align with NM facility benchmarks, measures & Statewide Adequacy Standards?
- Does it align with District policies?

The following chart provides a schematic diagram of the process and the categories that the Steering Committee utilized in the prioritization of the identified needs of the District.

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## Prioritization Process



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## Prioritization Process

### FMP Prioritization Schedule

#### June 27, 2017: Strategic Plan

A strategic planning meeting was held with district staff to develop the FMP process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Facility Goals & Objectives
  - Facility Issues, Concerns & Needs
- Decisions:
  - FMP Decision Making Process
  - FMP Steering Committee Recommendations
  - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

**Meeting Summary:** The FMP process and decision making process was established. The FMP schedule was established and there was discussion of district facility goals and objectives for the FMP. Facility Issues, concerns and needs were discussed. The relationship between MVCS and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bonds elections. Financial considerations and funding sources for the next five years were discussed. FMP tasks were identified and given to district personnel.

#### July 12, 2017: 1st School Board Meeting

The School Board members reviewed the FMP information and provided input on the FMP process, schedule, and committees at their regular meeting.

The meeting agenda included:

- FMP PROCESS
- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Facility Goals & Objectives
  - Facility Issues, Concerns & Needs
- Decisions:
  - FMP Decision Making Process
  - FMP Steering Committee Recommendations

## Prioritization Process

### School Board Review and Approval

- FMP Schedule
- FMP Committee Members

**Meeting Summary:** The MVCS School Board approved of the FMP process and schedule developed by the FMP Core committee. Discussion centered on the district needs, issues and concerns. Safety and security was a topic of concern, as were the future of district facilities and the availability of funding sources to address the needs of the District.

### September 20, 2017: 1st FMP Steering Committee Meeting

The appointed FMP Steering Committee met to review information and provide input.

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Facility Goals & Objectives
  - Facility Issues, Concerns & Needs
- Decisions:
  - FMP Decision Making Process
  - FMP Steering Committee Recommendations
  - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

The Committee was presented with several questions for their feedback.

What will MVCS look like in 5, 10, 15, 50 years?

How do extracurricular activities fit into the FMP?

What are the educational challenges faced by MVCS Schools?

What is the long range vision of the District in terms of educational program delivery trends?

What are the positive features of District facilities?

In the next five plus years, what are some building systems/features of District facilities that need to change or improve?

**Meeting Summary:** The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP Steering committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC / PSFA recommended square footages.

## Prioritization Process

The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed.

### **October 4, 2017: 2nd FMP Steering Committee Meeting**

The agenda for the second FMP Steering Committee meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
  - District Background Information
  - Capital Project Funding
  - Facility Goals & Objectives
- Discussion:
  - Facility Issues, Concerns & Needs
  - Issues for Community Input

**Meeting Summary:** Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment has been declining, and does not show signs of stabilizing or increasing. Utilization and capacity analysis for each of the options was presented to the committee for further analysis, consideration and discussion.

The facility needs of each district school was identified and discussed in depth. Ojo Caliente ES and El Rito ES facilities are both relatively new facilities and in good condition. They require preventive maintenance and regular system renewal. Mesa Vista MS/HS has been identified by the District and PSCOC / PSFA as the most in need school in the district. The school has many of its building / site systems past their useful life and in need of replacement/renewal. There are needs identified at the site and campus including communications/security, plumbing, landscaping, site lighting, site specialties, parking lots, and walkways that are in need of replacement or repair.

Due to declining enrollment, the grade level reorganization of the District schools was discussed during the meeting. MVCS would like to separate elementary (PreK-5th), middle school (6th-8th) and high school (9th-12th) students into the three separate facilities and at the same time the District would like to attain a better utilization of its facilities. Two options were identified and discussed with the FMP Steering committee:

- Option 1: Ojo Caliente ES Pre-k-5th; El Rito ES 6th-8th; Mesa Vista MS/HS 9th-12th
- Option 2: El Rito ES Pre-k - 5th; Ojo Caliente ES 6th-8th; Mesa Vista MS/HS 9th-12th

The committee identified district facilities that not being used and could be disposed of: Tres Piedras property, La Madera property, old Ojo Caliente property, old District administration building, and the abandoned water tank at Mesa Vista Campus.

### **November 15, 2017: 3rd FMP Steering Committee Meeting**

The third FMP Steering Committee agenda included:

## Prioritization Process

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
  - District Priorities, Capital Plan Recommendations
  - Capital Funding Project
  - Student Survey Summary
  - Community Survey Summary
- Discussion:
  - Capital Recommendations
  - Facility Issues, Concerns & Needs
  - Input on District Needs
- Decisions:
  - Prioritize District Needs

**Meeting Summary:** All facilities and their needs were reviewed and open for discussion again. The FMP Steering committee selected its priorities to recommend to the School Board. The priorities were broken down into three major categories: Re-occurring facility needs, Facility/Site System Renewal, and Potential Capital Projects. Life-Health-Safety-Security, Maintenance and Technology fall under the Re-occurring facility needs and was the #1 priority. Facility/Site System renewal was the #2 priority. The #3 priority was major renovation and new construction projects. Due to declining enrollment and student interaction, reorganization of the Mesa Vista Schools is a high priority. MVCS feels its 6th – 8th grade students will benefit by being completely separated from the high school students in their own school facilities. The FMP Steering committee recommended housing Pre-K – 5th grade in Ojo Caliente ES, 6th – 8th grade in El Rito ES and 9th – 12th grade in Mesa Vista HS facilities.

### February 26, 2018: 2nd School Board Meeting

The MVCS School Board of Education met to review input from the FMP Steering Committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP Steering Committee.

- Discussed identified district priorities that:
  - Meet PSCOC / PSFA Requirements
  - Align with FAD
  - Provide Efficient and Effective Use of Existing Facilities
  - Promote and Enlist Community Partnership
  - Provide Modern, Well Kept Facilities: Upgraded Facilities and Building Systems
- MVCS FMP GOALS and OBJECTIVES:
  - Student Preparation for Life After MVCS Schools
  - Provide Safe and Stimulating Learning Environments
  - Technology: Keep Current & Upgrade
  - Maintenance of Existing Facilities

## Prioritization Process

Improve Condition of Existing Facilities  
Right Size Facilities  
Facility Equity  
Partnerships: Community and PSCOC/PSFA  
Work Within Availability of Funding

**Meeting Summary:** A full review of the FMP process was shared with the School Board in a regular meeting where community members were invited to attend. The School Board agreed with the priorities that the FMP Steering committee recommended. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects.

### **March 26, 2018: 3rd School Board Meeting**

The Final FMP document was presented to the MVCS community and School Board for adoption.

A copy of the sign-in sheets and the presentation of each FMP meeting can be found in the appendix of this document.

## Prioritization Process

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## Capital Plan

### 3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Mesa Vista Consolidated Schools (MVCS) prioritized list of facility needs for the next 5 years was developed by the MVCS FMP Steering Committee and adopted by the MVCS School Board. The FMP Steering Committee identified the facility needs throughout the district during the first FMP committee meeting, discussed the facility needs and their impact on students and the district during the second FMP committee meeting, and prioritized the facility needs during the 3rd FMP committee meeting. The prioritized list of MVCS 2018-22 facility needs is:

#### MVCS FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/P SFA Funding	Schedule	Total Project
1A	Technology	SB-9		2018-22	\$195,000
1B	Life-Health-Safety-Security & Maintenance	SB-9	1	2018-22	\$419,998
	<b>Priority 1 Subtotal:</b>				<b>\$614,998</b>
2	<b>Facility / Site System Renewal:</b>				
2A	Mesa Vista MS/HS Facility System renewal	SB-9/GOB	2	2020	\$1,736,867
2B	Mesa Vista Campus Site System Renewal	SB-9/GOB	3	2020	\$2,764,159
2C	El Rito ES Facility System Renewal	SB-9	4	2018-19	\$154,569
2D	Ojo Caliente ES Facility System Renewal	SB-9	5	2018-19	\$227,500
	<b>Priority 2 Subtotal:</b>				<b>\$4,883,095</b>
3	<b>MVCS Capital Projects:</b>				
3A	MV Campus: Install perimeter chain link fence	SB-9 & GOB	3	2020	\$585,000
3B	Grade Level Re-organization of District Schools	SB-9 & GOB	2	2018-19	\$97,500
3C	MV Campus: Install Additional Site Lighting for evening events	SB-9 & GOB	3	2020	\$97,500
3D	MV Campus: Provide New Bus Barn w/Wash-down Area	SB-9 & GOB		2020	\$45,500
3E	MV Campus: Provide Storage for Tanks & Metal (Chain Link Fence on Covered Concrete Pad)	SB-9 & GOB	3	2020	\$19,500
3F	ERES: Provide Playfield	SB-9 & GOB	4	2022	\$162,500
3G	MV Campus: Renovate Weight Room	SB-9 & GOB	3	2020	\$116,480
3H	MV Campus: Create Outdoor Learning Space	SB-9 & GOB	3	2020	\$22,750
3I	Purchase additional maintenance equipment	SB-9 & GOB		2018-22	\$58,500
3J	MV Campus: Create Wrestling Room	SB-9 & GOB	3	2020	\$187,740
3K	Provide Teachers Housing: 2 El Rito, 2 Mesa Vista	SB-9 & GOB		2022	\$650,000
3L	MV Campus: Install Soccer Field Lighting	SB-9 & GOB	3	2020	\$390,000
3M	Reduction of Square Footage	SB-9 & GOB	6	2018-22	\$714,025
	<b>Priority 3 Subtotal:</b>				<b>\$3,146,995</b>
	<b>MVCS 2018-22 FMP Priorities TOTAL:</b>				<b>\$8,645,087</b>

The MVCS priorities listed above reflect the facility mission and vision of the district to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities.

Priority 1, Reoccurring Needs: The first two lines of the above priorities are reoccurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A and 1B to indicate that these items will be addressed as needed and as funding is available.

## Capital Plan

Item 1A covers all aspects of the district's technology. MVCS does not have a documented technology plan in place, instead, the District has contracted a third party to run its technology department which allows MVCS to have access to the most up-to-date technology practices, update its technology infrastructure, equipment, and broadband width to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district applies for and receives e-rate funding for technology on a yearly basis. Priority 1A will be funded with SB-9, Educational Technology Bonds and e-rate funds from 2018 to 2022.

Item 1B covers Immediate Life-Health-Safety-Security-Code-ADA Compliance needs and preventive maintenance needs that will be addressed by the district with SB-9 funds as the needs arise and funding is available from 2018-2022. MVCS has worked with PSFA to develop a preventive maintenance plan, funded through SB-9 funds, that has the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding has made it difficult for MVCS to fully implement its preventive maintenance plan, which could impact the life of existing building systems. Priority 1B will be funded with SB-9 and potentially GOB funds from 2018 to 2022.

Priority 2, Facility/Site System Renewal Projects: This is a reflection of the district's dedication to maintaining its existing facilities. Since 2009, MVCS has replaced and/or renewed El Rito ES and Ojo Caliente ES facilities eliminating an immediate need to renew building/site systems at these two schools; however, MVHS is composed of several buildings that were last replaced or renewed prior to 2002. The building/site system renewal projects have been identified as a high priority because all of the MVHS facilities have areas where these facility/site systems are past their useful life and have the potential to impact the school's mission. MVCS understands the importance of addressing the identified needs before they cause collateral damage. Each school was analyzed and physically inspected to identify the needs of the buildings. Based on the data obtained from the analysis and inspection of the facilities, the Steering Committee reviewed the information of each facility and voted to assign a priority rank for each school. The priorities were assigned as follows:

- A. Mesa Vista MS/HS
- B. Mesa Vista Campus Site
- C. El Rito ES
- D. Ojo Caliente ES

The table in the following page shows the facility / site system renewal priorities identified at each MVCS school for the 2018-22 capital plan:

## Capital Plan

Building Systems Upgrades (Priority 2)	ERES	OCES	MVHS	District Wide
Air / Ventilation Equipment				
Ceiling Finishes			X	
Communications / Security		X	X	
Exterior Walls			X	
Exterior Windows & Doors			X	
Fire Detection / Alarm				
Floor Finishes			X	
Foundation / Slab / Structure				
HVAC: Equipment & Controls	X		X	
Institutional Equipment: Kitchen Equip & Casework		X	X	
Interior Doors, Partitions, Stairs, Elevators				
Interior Walls			X	X
Lighting / Branch Circuits				
Main Power / Emergency				
Other Electrical Systems				
Other Equipment				
Plumbing / District Water Treatment			X	
Roofs				
Wall Finishes				
Athletic Fields	X			X
Fencing			X	
Landscaping Drainage				X
Parking Lots: Asphalt				X
Playground Equipment		X		
Site Lighting				X
Site Specialities				
Site Utilities			X	
Walkways			X	

Priority 2A and 2B facility needs will be funded using a combination of SB-9 and GOB funds as they become available from 2018 to 2022. Priority 2C and 2D will be funded with SB-9 funds as available. MVCS will apply for PSCOC / PSFA funds for Mesa Vista Middle/High School and any other district school that qualifies for building/site system renewal as soon as they secure the district match of 73% of an approved project.

Priority 3: Capital Projects. The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students, to utilize existing facilities as efficiently and effectively as possible, and to support its educational program to meet the needs and expectations of the students.

The identified Priority 3 capital projects for the 2018-22 MVCS FMP are:

- A. MV Campus: Install perimeter chain link fence
- B. Grade level reorganization of District schools
- C. MV Campus: Install additional site lighting for evening events
- D. MV Campus: Provide new bus barn with wash-down area
- E. MV Campus: Provide storage for tanks and metal with chain link fence on covered concrete pad
- F. ERES: Provide playfield
- G. MV Campus: Renovate weight room
- H. MV Campus: Create outdoor learning space
- I. Purchase additional maintenance equipment
- J. MV Campus: Create wrestling room
- K. Provide teacher housing: 2 at El Rito ES and 2 at Mesa Vista campus
- L. MV Campus: Install soccer field lighting
- M. Reduction of square footage:
  - a. Tres Piedras Property
  - b. La Madera Property
  - c. Old Ojo Caliente Property
  - d. Old Administration Building
  - e. Abandoned Water Tank at Mesa Vista Campus

Capital project 3A refers to the installation of a perimeter chain link fence at the Mesa Vista campus. Priority 3B is the grade level reorganization of District schools. MVCS has identified this priority as a strategy to utilize its facilities more efficient and to separate elementary (PreK-5th), middle school (6th-8th) and high school (9th-12th) students into the three separate facilities. Currently, El Rito ES houses Pre-K thru 3rd grade, Ojo Caliente ES houses 4th thru 6th grades and Mesa Vista MS/HS 7th thru 12th grades. During the FMP process two options were identified as possible grade configurations:

Option 1: Ojo Caliente ES Pre-K–5th; El Rito ES 6th–8th; Mesa Vista MS/HS 9th–12th

Option 2: El Rito ES Pre-k – 5th; Ojo Caliente ES 6th–8th; Mesa Vista MS/HS 9th–12th

Projected utilization and capacity analysis of both options are included in section 4 of this FMP. After reviewing and comparing the results of the two options, the District and the Committee determined that Option 1 provides a better use of the facilities and provides the needed separation of grades. It is the intention of MVCS to implement Option 1 at the beginning of the 2018-19 school year.

Priority 3C refers to the installation of additional site lighting for evening events held on the Mesa Vista Campus. Priority 3D is providing a new bus barn with a wash-down area at Mesa Vista Campus. Priority 3E is providing a fenced-in, concrete storage area for tanks and metal for the Welding Shop at the Mesa Vista Campus. Priority 3F will provide a playfield at El Rito ES. Priority 3G encompasses the renovation of the weight room at the Mesa Vista campus. Priority 3H refers to

## Capital Plan

creating an outdoor learning space at the Mesa Vista Campus. Priority 3I is purchasing additional maintenance equipment. Priority 3J refers to create a wrestling room at Mesa Vista Campus. Priority 3K provides teacher housing: 2 units at El Rito ES and 2 at Mesa Vista campus. Priority 3L refers to installing lighting at the soccer field on Mesa Vista Campus. Priority 3M is related to the disposal of vacant facilities from the district inventory to reduce square footage, maintenance, and operational costs. This priority identifies the district's determination to reduce excess square footage on district facilities; however, there are no available funds to accomplish the reduction of square footage at this time.

Priorities 3 capital projects will be funded with SB-9 and GOB funds as available. The next District GOB funds election is anticipated to be held in 2019. MVCS does not anticipate having the ability to dispose of district facilities without assistance from PSCOC / PSFA.

### Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of MVCS educational facilities was shared with and reviewed by the MVCS FMP Steering Committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the MVCS FMP Steering Committee's prioritization of the district's facility needs. During the FMP process, the FAD ranking changed; however, the changes were minimal and did not affect the prioritization process or the final ranking of district priorities. The latest FAD ranking was published February 22, 2018.

### 2018-19 PSCOC/PSFA RANKING OF MVCS Schools

#### MVCS PSFA Facilities Assessment Database (FAD)

School	2017-18 Rank 1	2017-18 Rank 2	2018-19 Rank	Weighted NMCI
El Rito Elementary	606	605	610	11.62%
Ojo Caliente ES	749	748	707	3.91%
Mesa Vista MS/HS	132	121	89	40.26%

STATE PARTICIPATION IN APPROVED PROJECTS: 27%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 73%

The District and State matches changed substantially this year due to the increase in property value and the decrease in student enrollment. During this FMP process the matches went from State 37% / District 63% to State 27% / District 73%. This creates a hardship for MVCS for future partnerships with PSCOC/PSFA on facility projects. The District has to provide increased funding to apply for a qualifying PSCOC/PSFA approved project. Due to the current FAD ranking of MVCS schools, the district should be able to partner with PSCOC/PSFA to obtain funding for identified facility needs at Mesa Vista MS/HS during the life of this FMP. MVCS has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD rankings, funding procedures, and apply for funding as district schools and funds become eligible.

### **Facilities Assessment Database (FAD) / Facilities Maintenance Assessment Report (FMAR)**

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is anticipated to be in effect for the 2018-19 PSCOC / PSFA funding cycle. PSCOC/PSFA is now funding building / site system renewal and the complete renovation of school projects, depending on the FAD ranking and New Mexico Weighted Condition Index of the school. This will benefit districts and schools by creating smaller projects thus reducing the district match of a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential building systems in each school that could be eligible for this funding source.

The FAD/FMAR report was reviewed by district administration and the maintenance staff two times during the FMP process. MVHS is the only MVCS school that has a portion of building / site systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD/FMAR report are listed in the district's capital needs and capital plan.

#### **3.3.2 MVCS FINANCIAL STRATEGIES AND ALTERNATIVES**

At the conclusion of the 2018-22 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of MVCS for the next five years and into the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the support of its local community and passed a \$4,700,000 GOB in February of 2013 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of these funds were directed to the replacement of Ojo Caliente ES. Unfortunately, there are significantly more capital needs than there are capital funds. MVCS has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects; however, MVCS anticipates a 2019 GOB for approximately \$4,700,000. When these funds become available MVCS will use them and partner with PSCOC / PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital plan projects. MVCS has focused on addressing its priorities and accomplishing one capital project at a time as funds are available. The District will continue this strategy and use the majority of its 2019 GOB funds to address the capital needs as identified in the above priorities list.

The District has not received direct appropriations from the legislature since 2009; however, those funds are not guaranteed and are usually identified for a specific need. With current economic conditions, it is unlikely that MVCS will receive any direct appropriations for capital projects. MVCS will continue to seek available funding from various sources.

The MVCS community passed an SB-9 election in 2013 which was used to fund life-health-safety-security, general maintenance, and preventive maintenance issues. In 2019 MVCS will ask its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance, and preventive maintenance issues.

## Capital Plan

MVCS applies for and receives e-rate funding which is applied to technology needs.

MVCS anticipates issuing an Educational Technology Bond in 2018 to support its technology plan.

MVCS has not asked its local community to support HB-33 funds and does not anticipate asking for these funds during the life of this FMP.

### Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the School Board of Education on February 28th, 2018 and the final FMP document was adopted on March 28th, 2018.

### Capital Plan

The following pages contain the capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of MVCS. The capital plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the MVCS FMP Steering committee to the MVCS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district needs may be addressed prior to addressing all of the recommended facility priorities. Due to the lack of GOB funds for capital projects, MVCS has not established a schedule to accomplish its priorities and capital projects in the FMP.

Following the MVCS capital plan is an associated spreadsheet with all identified needs sorted by funding source then facility. The following legend will aid in understanding the funding source categories:

#### *Funding Source Legend:*

The total 2018-2022 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- L-B9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 funding
- PreVent: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating e-rate and SB-9 funding

The following table on the next page provides a summary of these funding needs:



## Capital Plan

### MVCS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$4,608,483	46%
Building Systems Upgrades	SB-9	\$906,844	9%
Life/Health/Safety/Security/Code Issues	GOB	\$743,071	7%
Life/Health/Safety/Security/Code Issues	SB-9	\$151,450	2%
Miscellaneous Projects	GOB	\$2,886,995	29%
Miscellaneous Projects	SB-9	\$282,750	3%
Preventive Maintenance	SB-9	\$163,475	2%
Technology	SB-9 & E-Rate	\$195,000	2%
<b>DISTRICT TOTALS</b>		<b>\$9,938,067</b>	<b>100%</b>

Refer to the following pages for the Mesa Vista Consolidated Schools Capital Plan.

**SECTION  
3.3**

## Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
<b>El Rito ES</b>													
1B	L/H/S	Life/Health/Safety Issues-GOB	2018-22	\$0				\$ -	\$ -	0%		100%	0%
1B	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ -		\$ -	\$ -	0%		100%	0%
1A	Tech	Technology	2018-22				\$ -		\$ -	0%	1	73%	27%
1B	PreMaint	Preventive Maintenance	2018-22				\$ 1,950		\$ 1,950	1%		100%	0%
2C, 3B, 3F	FacRen	Building Systems Upgrades-GOB	2018-22	\$171,453				\$ 63,414	\$ 234,867	74%	3	73%	27%
2C, 3B, 3F	FacRen	Building Systems Upgrades-SB-9	2018-22			\$ 58,584		\$ 21,668	\$ 80,252	25%	3	73%	27%
	FacRen	Miscellaneous Projects - GOB		\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			<b>\$ 171,453</b>	<b>\$ -</b>	<b>\$ 58,584</b>	<b>\$ 1,950</b>	<b>\$ 85,082</b>	<b>\$ 317,069</b>	<b>100%</b>			
<b>Ojo Caliente ES</b>													
1B	L/H/S	Life/Health/Safety Issues-GOB	2018-22	\$0				\$ -	\$ -	0%		100%	0%
1B	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ -		\$ -	\$ -	0%		100%	0%
1A	Tech	Technology	2018-22				\$ -		\$ -	0%	1	73%	27%
1B	PreMaint	Preventive Maintenance	2018-22				\$ -		\$ -	0%		100%	0%
2D, 3B, 3H	FacRen	Building Systems Upgrades-GOB	2020	\$117,000				\$ -	\$ 117,000	51%	4	100%	0%
2D, 3B, 3H	FacRen	Building Systems Upgrades-SB-9	2018-22			\$ 80,665		\$ 29,835	\$ 110,500	49%	4	73%	27%
	FacRen	Miscellaneous Projects-GOB		\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			<b>\$ 117,000</b>	<b>\$ -</b>	<b>\$ 80,665</b>	<b>\$ -</b>	<b>\$ 29,835</b>	<b>\$ 227,500</b>	<b>100%</b>			
<b>Mesa Vista MS/HS</b>													
1B	L/H/S	Life/Health/Safety Issues-GOB	2018-22	\$743,071				\$ -	\$ 743,071	12%		100%	0%
1B	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ 21,450		\$ -	\$ 21,450	0%		100%	0%
1A	Tech	Technology	2018-22				\$ -		\$ -	0%	1	73%	27%
1B	PreMaint	Preventive Maintenance	2018-22				\$ 103,025		\$ 103,025	2%		100%	0%
2A, 2B, 3A, 3B	FacRen	Building Systems Upgrades-GOB	2022	\$2,768,442				\$ 1,023,944	\$ 3,792,386	63%	2	73%	27%
2A, 2B, 3A, 3B	FacRen	Building Systems Upgrades-SB-9	2022			\$ 311,049		\$ 115,046	\$ 426,095	7%	2	73%	27%
3E, 3G, 3H, 3J	FacRen	Miscellaneous Projects-GOB	2020	\$750,120				\$ -	\$ 750,120	13%		100%	0%
3E, 3G, 3H, 3J	FacRen	Miscellaneous Projects-SB-9	2020			\$ 139,750		\$ -	\$ 139,750	2%		100%	0%
	<b>Total</b>			<b>\$ 4,261,632</b>	<b>\$ -</b>	<b>\$ 472,249</b>	<b>\$ 103,025</b>	<b>\$ 1,138,990</b>	<b>\$ 5,975,896</b>	<b>100%</b>			

**SECTION  
3.3**

## Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
<b>District Support</b>													
1B, 3C	L/H/S	Life/Health/Safety Issues-GOB	2018-22	\$0				\$ -	\$ -	0%		100%	0%
1B, 3C	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ 130,000		\$ -	\$ 130,000	4%		100%	0%
1A	Tech	Technology	2018-22				\$ 195,000		\$ 195,000	6%	1	73%	27%
1B	PreMaint	Preventive Maintenance	2018-22				\$ 58,500		\$ 58,500	2%		100%	0%
3D	FacRen	Building Systems Upgrades-GOB	2020	\$464,230				\$ -	\$ 464,230	14%		100%	0%
3D	FacRen	Building Systems Upgrades-SB-9	2020			\$ 289,998		\$ -	\$ 289,998	8%		100%	0%
3I, 3K, 3L, 3M	FacRen	Miscellaneous Projects-GOB	2022	\$2,136,875				\$ -	\$ 2,136,875	63%		100%	0%
3I, 3K, 3L, 3M	FacRen	Miscellaneous Projects-SB-9	2022			\$ 143,000		\$ -	\$ 143,000	4%		100%	0%
	<b>Total</b>			<b>\$ 2,601,105</b>	<b>\$ -</b>	<b>\$ 562,998</b>	<b>\$ 253,500</b>	<b>\$ -</b>	<b>\$ 3,417,603</b>	<b>100%</b>			

Grand Total:	SCHOOLS		\$ 4,550,085	\$ -	\$ 611,498	\$ 104,975	\$ 1,253,907	\$ 6,520,465	
Grand Total:	DISTRICT SUPPORT		\$ 2,601,105	\$ -	\$ 562,998	\$ 253,500	\$ -	\$ 3,417,603	
Grand Total:	DISTRICT FACILITIES		\$ 7,151,190	\$ -	\$ 1,174,496	\$ 358,475	\$ 1,253,907	\$ 9,938,067	

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1: Life-Health-Safety-Security / Maintenance / Technology:</b>														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr.	\$44,615.00	\$223,075.00	\$289,997.50	
District Wide				Dist.	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues; Develop and implement district security standards: security cameras, card key access	5	yr.	\$20,000.00	\$100,000.00	\$130,000.00	
District Support		District Wide		Dist.	Technology	Tech	Tech	Technology: Upgrade internet cabling and technology equipment	5	yr.	\$30,000.00	\$150,000.00	\$195,000.00	
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>												<b>\$473,075.00</b>	<b>\$614,998</b>	<b>\$614,998</b>
<b>Priority 2: Building / Site System Renewal:</b>														
District Support	1969	District Wide		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED	35,300	sf	\$7.00	\$247,100	\$321,230	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Upgrade paving:	10,000	sf	\$4.00	\$40,000	\$52,000	
District Support	1966	Trans.		2012 FMP	Z-Parking Lots	FacRen	BS-GOB	Pave Bus Parking area	7,500	sf	\$6.00	\$45,000	\$58,500	
District Support	1966	Trans.		2012 FMP	Z-Site Utilities	FacRen	BS-GOB	Upgrade site utilities	1	ea.	\$25,000.00	\$25,000	\$32,500	
ERES	1968	Gym		Dist.	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade Gym lighting to LED	4,381	sf	\$7.00	\$30,667	\$39,867	
ERES	1969	District Wide		Dist.	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: LED	1	ea.	\$25,000.00	\$25,000	\$32,500	
MV MS/HS	1988	Clrm Bldg.		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning (except for remodeled west wing)	6,431	sf	\$15.00	\$96,465	\$125,405	
MV MS/HS	1998	Music / Lecture		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	5,040	sf	\$20.00	\$100,800	\$131,040	
MV MS/HS	1969	Gym		FAD	HVAC	AdqStd	BS-GOB	Replace existing HVAC systems	10,189	sf	\$15.00	\$152,835	\$198,686	
MV MS/HS	1988	Clrm Bldg.		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	6,431	sf	\$1.25	\$8,039	\$10,450	
MV MS/HS	1969	Gym		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	16,618	sf	\$1.25	\$20,773	\$27,004	
MV MS/HS	2006	Technology		FAD	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air / ventilation equipment	8,268	sf	\$1.25	\$10,335	\$13,436	
MV MS/HS	1969	Gym		FAD	Ceiling Finishes	FacRen	BS-GOB	Upgrade vinyl ceiling in gym	10,189	sf	\$7.50	\$76,418	\$99,343	
MV MS/HS	2000	Welding		GS	Ceiling Finishes	FacRen	BS-GOB	Upgrade the vinyl ceiling in the welding shop	1,078	sf	\$7.50	\$8,085	\$10,511	
MV MS/HS	1988	Clrm Bldg.		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace single pane windows including corridor window wall system: 70% have been replaced	275	sf	\$200.00	\$55,000	\$71,500	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace exterior doors	14	ea.	\$5,000.00	\$70,000	\$91,000	
MV MS/HS	1988	Clrm Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade existing floor finishes	3,500	sf	\$6.00	\$21,000	\$27,300	
MV MS/HS	1969	Gym		FAD	Floor Finishes	FacRen	BS-GOB	Replace gym flooring: Resurface gym wood floor	10,189	sf	\$5.00	\$50,945	\$66,229	
MV MS/HS	1998	Music / Lecture		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes: Replace VCT and carpet; VCT buckling / bubbling	5,040	sf	\$6.00	\$30,240	\$39,312	
MV MS/HS	2006	Technology		FAD	Floor Finishes	FacRen	BS-GOB	Upgrade floor finishes	3,200	sf	\$6.00	\$19,200	\$24,960	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace existing PE lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace gym lockers	75	ea.	\$200.00	\$15,000	\$19,500	
MV MS/HS	1969	Gym		Dist.	Institutional Equipment	FacRen	BS-GOB	Replace Bleachers: West, East & South Sides	500	seats	\$200.00	\$100,000	\$130,000	
MV MS/HS	1969	Gym		FAD	Lighting/Branch Circuits	FacRen	BS-GOB	Upgrade existing lighting and branch circuits to LED	10,189	sf	\$7.00	\$71,323	\$92,720	
MV MS/HS	1988	Clrm Bldg.		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	6,431	sf	\$1.00	\$6,431	\$8,360	
MV MS/HS	1969	Gym		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	10,189	sf	\$1.00	\$10,189	\$13,246	
MV MS/HS	2006	Technology		FAD	Other Electrical systems	FacRen	BS-GOB	Upgrade other electrical systems	8,268	sf	\$1.00	\$8,268	\$10,748	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms by concessions; not ADA	175	sf	\$325.00	\$56,875	\$73,938	
MV MS/HS	1988	Clrm Bldg.		Dist.	Plumbing	FacRen	BS-GOB	Upgrade restrooms; not ADA	350	sf	\$325.00	\$113,750	\$147,875	
MV MS/HS	1969	Gym		Dist.	Plumbing	FacRen	BS-GOB	Upgrade sewer lines on north end of building	250	lf	\$125.00	\$31,250	\$40,625	
MV MS/HS	2006	Technology		FAD	Roof	FacRen	BS-GOB	Replace roof: Replaced 2006	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Site		FAD	Z-Site Lighting	FacRen	BS-GOB	Upgrade site lighting: LED	1	ea.	\$40,000.00	\$40,000	\$52,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade soccer field to artificial turf: lack of water for natural turf	1	ea.	\$650,000.00	\$650,000	\$845,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade soccer field irrigation system; there is not enough reclaimed water for field and underground irrigation system does not work properly	1	ea.	\$150,000.00	\$150,000	\$195,000	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade track surface: 2022-23	1	ea.	\$125,000.00	\$125,000	\$162,500	
MV MS/HS	1969	Site		FAD	Z-Athletic Fields	LocPol	BS-GOB	Upgrade baseball field: artificial turf; there is no irrigation to field	1	ea.	\$750,000.00	\$750,000	\$975,000	
MV MS/HS	1969	Site		Dist.	Z-Parking Lots	LocPol	BS-GOB	Install additional parking where buildings were removed	9,000	sf	\$6.00	\$54,000	\$70,200	
OCES	2027	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Install student lockers	75	ea.	\$200.00	\$15,000	\$19,500	
OCES	2017	Campus		Dist.	Institutional Equipment	FacRen	BS-GOB	Upgrade furniture	5	ea.	\$15,000.00	\$75,000	\$97,500	\$4,445,983

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
ERES	2001	Campus		Dist.	HVAC	AdqStd	BS-SB9	Adjust HVAC controls; building is too hot, then too cold	24,693	sf	\$2.50	\$61,733	\$80,252	
MV MS/HS	1969	Sp.Ed..		Dist.	HVAC	AdqStd	BS-SB9	Replace evaporative cooling system	947	sf	\$5.00	\$4,735	\$6,156	
MV MS/HS	1988	Clrm Bldg.		Dist.	Institutional Equipment	AdqStd	BS-SB9	Upgrade acoustics in classrooms	3,500	sf	\$12.50	\$43,750	\$56,875	
MV MS/HS	1969	Gym		FAD	Exterior Windows & Doors	FacRen	BS-SB9	Replace exterior windows	30	sf	\$200.00	\$6,000	\$7,800	
MV MS/HS	2001	Library		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace both sets of double doors on west side	4	ea.	\$5,000.00	\$20,000	\$26,000	
MV MS/HS	1998	Music / Lecture		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace NW double doors and frame	2	ea.	\$5,000.00	\$10,000	\$13,000	
MV MS/HS	1969	Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by weight room	30	sf	\$6.00	\$180	\$234	
MV MS/HS	1982	ISS		Dist.	Floor Finishes	FacRen	BS-SB9	Replace VCT by door	50	sf	\$6.00	\$300	\$390	
MV MS/HS	2001	Library		FAD	Floor Finishes	FacRen	BS-SB9	Replace Library carpet	2,550	sf	\$6.00	\$15,300	\$19,890	
MV MS/HS	1998	Music / Lecture		Dist.	Institutional Equipment	FacRen	BS-SB9	Upgrade permanent seating	200	ea.	\$150.00	\$30,000	\$39,000	
MV MS/HS		Sp.Ed..		Dist.	Institutional Equipment	FacRen	BS-SB9	Repair casework; plastic laminate damaged	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1969	Campus		2012 FMP	Plumbing	FacRen	BS-SB9	Conduct plumbing study	1	ea.	\$15,000.00	\$15,000	\$19,500	
MV MS/HS	2006	Technology		Dist.	Plumbing	FacRen	BS-SB9	Correct sewer order in bldg.	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1988	Clrm Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2000	Welding		FAD	Wall Finishes	FacRen	BS-SB9	Upgrade Wall Finishes: District paints every 3 years: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	FacRen	BS-SB9	Install artificial turf at Orno on MVHS campus	300	sf	\$10.00	\$3,000	\$3,900	
MV MS/HS	1969	Site		FAD	Z-Parking Lots	FacRen	BS-SB9	Repave existing parking lot, seal and stripe	15,000	sf	\$4.00	\$60,000	\$78,000	
MV MS/HS	1969	Campus		2012 FMP	Institutional Equipment	LHSS	BS-SB9	Provide exterior building identification	15	ea.	\$1,250.00	\$18,750	\$24,375	
MV MS/HS	2006	Technology		Dist.	Interior Doors	LocPol	BS-SB9	Install door from Janitor Closet to interior of bldg.	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	1969	Site		Dist.	Z-Site Specialties	LocPol	BS-SB9	Install electronic marquee	1	ea.	\$75,000.00	\$75,000	\$97,500	
MV MS/HS	1969	Site		FAD	Z-Site Specialties	LocPol	BS-SB9	Upgrade site specialties	1	ea.	\$12,500.00	\$12,500	\$16,250	
MV MS/HS	1969	Campus		Dist.	HVAC	PreVent	BS-SB9	Install protection for HVAC unit coils	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	2006	Technology		GS	Interior Walls	PreVent	BS-SB9	Repair west wall of computer lab	1	ea.	\$2,500.00	\$2,500	\$3,250	
OCES	1969	Site		FAD	Z-Playground Equipment	FacRen	BS-SB9	Upgrade Playground Equipment	1	ea.	\$85,000.00	\$85,000	\$110,500	\$616,847
MV MS/HS	1969	Campus		Dist.	Communications / Security	LHSS	L-GOB	Upgrade intercom system to ALL buildings on campus	45,513	sf	\$2.00	\$91,026	\$118,334	
MV MS/HS	1969	Gym		FAD	Main Power / Emergency	LHSS	L-GOB	Upgrade main power and emergency lighting	10,189	sf	\$3.00	\$30,567	\$39,737	\$158,071
MV MS/HS	1969	Campus		Response Group	Communications / Security	LHSS	L-SB9	The communications conduits located on the exterior of the building are Schedule 40 PVC. In several locations, the conduits have been severely damaged by the sun with discoloration and warping. Some of the conduit fittings have come loose and separated. This conduit is not meant to be installed exposed to the elements or to potential 'physical damage'. Replace the Schedule PVC conduits for communication with rigid Galvanized Steel conduit (RGS). RGS can be installed exposed to the elements and will provide protection to potential 'physical damage'. The emergency egress light fixture missing the exit doors is a Life Safety concern. Install a new emergency egress light fixture with battery back-up outside of each exit door location.	1	ea.	\$2,500.00	\$2,500	\$3,250	
MV MS/HS	1988	Clrm Bldg.		Dist.	Communications / Security	LHSS	L-SB9	Install window blinds on door lites and windows for safety	5	ea.	\$250.00	\$1,250	\$1,625	

# Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	The flush in-grade pullbox has a cracked cover with splices inside and is located adjacent to a roof drain. Pull box is for panel board 'PP1-PP2' electrical service. Remove the existing flush in-grade pullbox. Pullbox can be removed with the new service to the new 120/208V panel.	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1988	Clrm Bldg.		Response Group	Lighting/Branch Circuits	LHSS	L-SB9	The distribution panel and the adjacent surface mount raceway have open knockouts. Provide plugs in the open knockouts for both the Distribution Panel and the adjacent surface mount raceway.	1	ea.	\$750.00	\$750	\$975	
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-SB9	Install a gate at the north end of the soccer field	1	ea.	\$1,750.00	\$1,750	\$2,275	
MV MS/HS	1969	Site		FAD	Z-Walkways	LHSS	L-SB9	Repair stairs on west side of gym	1	ea.	\$8,500.00	\$8,500	\$11,050	\$21,450
ERES	2001	Kitchen		Dist.	Floor Finishes	PreVent	PreVent	Replace water damaged VCT in kitchen	250	sf	\$6.00	\$1,500	\$1,950	
MV MS/HS	1969	Gym		Dist.	Exterior Walls	PreVent	PreVent	Repair stucco on east side of gym	1	ea.	\$4,750.00	\$4,750	\$6,175	
MV MS/HS	1998	Music / Lecture		GS	Exterior Walls	PreVent	PreVent	Repair exterior stucco finish	1	ea.	\$5,500.00	\$5,500	\$7,150	
MV MS/HS	1969	Gym		Dist.	Roof	PreVent	PreVent	Repair roof leak at northeast entry	1	ea.	\$1,500.00	\$1,500	\$1,950	
MV MS/HS	1969	Site		FAD	Z-Landscaping	PreVent	PreVent	Upgrade landscaping at MV Campus	1	ea.	\$25,000.00	\$25,000	\$32,500	
MV MS/HS	1969	Site		Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage on the south side of the technology building	1	ea.	\$7,500.00	\$7,500	\$9,750	
MV MS/HS	1969	Site		FAD	Z-Walkways	PreVent	PreVent	Replace walkways from parking lot to gym / library	750	sf	\$35.00	\$26,250	\$34,125	
MV MS/HS		Site		Dist.	Z-Walkways	PreVent	PreVent	Repair walkways on east side of building	250	sf	\$35.00	\$8,750	\$11,375	\$104,975
MV MS/HS	1988	Clrm Bldg.		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1969	Gym		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2001	Library		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	1998	Music / Lecture		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	
MV MS/HS	2006	Technology		FAD	Technology	Tech	Tech	Upgrade Technology: See Priority 1	0		\$0.00	\$0	\$0	\$0
<b>Priority 2 Building / Site System Renewal</b>												<b>\$4,113,327</b>	<b>\$5,347,325</b>	<b>\$5,347,325</b>
<b>Priority 3: New Capital Projects:</b>														
ERES	1968	Site		Dist.	Z-Athletic Fields	AdqStd	BS-GOB	Upgrade / Create playfield	1	ea.	\$125,000.00	\$125,000	\$162,500	\$162,500
MV MS/HS	1969	Site		Dist.	Z-Fencing	LHSS	L-GOB	Install perimeter fencing	4,500	lf	\$100.00	\$450,000	\$585,000	\$585,000
District Support	1966	Trans.		2012 FMP	Disposal	AdqStd	MP-GOB	Remove unused buildings	1,250	sf	\$15.00	\$18,750	\$24,375	
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has only two phases that currently work; the third phase is not operable. This panel board is fed from a 150A/3P circuit breaker located in the Distribution Panel. Replace the existing electrical service feeding panel board 'PP1-PP2' with a new 200 Amp electrical service with appropriately sized feeders. In the Distribution Panel, replace the 150A/3P circuit breaker serving panel board 'PP1-PP2' with a new 200A/3P circuit breaker. Replacing the feeders will provide the building load to be distributed properly along all three phases and the 200 amp electrical service will accommodate the future use of A/C units. See Remove unused buildings above.	0		\$0.00	\$0	\$0	\$0



**SECTION  
3.3**

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The 120/208V panel board 'PP1-PP@' has been modified and is located within six feet of both a water heater and a mop sink. Panel board is located in the Janitor Closet. Replace existing 120/208V panel board 'PP1-PP2' with a new 200 amp, 120/208V panel board. Install new panel in hallway. The modifications to panel board 'PP1-PP2' and its current location are both code violations. <b>See Remove unused buildings above.</b>	0		\$0.00	\$0	\$0	
District Support	1966	Admin. Bldg.		Response Group	Disposal	AdqStd	MP-GOB	Dispose of Unused Buildings: The interior emergency egress lighting and exit signs coverage needs to be addressed. Some of the fixtures are loose and the battery packs are inoperable. The interior emergency egress lighting and exit signs are a Life Safety concern. Replace the inoperable fixtures and provide additional fixtures for proper coverage. The emergency egress light fixture missing outside the exit doors is a Life Safety concern. Install a new emergency light fixture with battery back-up outside of each exit door. <b>See Remove unused buildings above.</b>	0		\$0.00	\$0	\$0	
District Support		Unused District Sites			Disposal	AdqStd	MP-GOB	Disposal of Tres Piedras ES; Ojo Caliente; & La Madera Sites	35,000	sf	\$15.00	\$525,000	\$682,500	
District Support		Teacher Housing			New Construction	EdPro	MP-GOB	Provide teacher housing at El Rito and Mesa Vista Campuses	4	ea.	\$125,000.00	\$500,000	\$650,000	
District Support	1966	Trans.		2012 FMP	New Construction	LocPol	MP-GOB	Build a new bus garage @ Mesa Vista Campus	4,000	sf	\$125.00	\$500,000	\$650,000	
District Support	1966	Trans.		2012 FMP	Renovation	LocPol	MP-GOB	Convert Bus garage for maintenance	800	sf	\$125.00	\$100,000	\$130,000	
MV MS/HS	1969	Site		Dist.	Disposal	AdqStd	MP-GOB	Demolish abandoned water tank	1	ea.	\$5,500.00	\$5,500	\$7,150	
MV MS/HS	1969	Gym		Dist.	Renovation	EdPro	MP-GOB	Create wrestling room	1,699	sf	\$85.00	\$144,415	\$187,740	
MV MS/HS	1999	Portable		Dist.	Renovation	EdPro	MP-GOB	Renovate Weight Room	1,792	sf	\$50.00	\$89,600	\$116,480	
MV MS/HS		Site		Dist.	New Construction	LocPol	MP-GOB	Install lighting at soccer field	4	ea.	\$75,000.00	\$300,000	\$390,000	
MV MS/HS		Site		2012 FMP	New Construction	LocPol	MP-GOB	Provide covered walkways	500	sf	\$75.00	\$37,500	\$48,750	\$2,886,995
District Support		District Wide		Dist.	Re-Organization	EdPro	MP-SB9	Re-Organize District Schools and renovate Ojo Caliente to 7-8 grade School	1	ea.	\$75,000.00	\$75,000	\$97,500	
District Support		Trans.		2012 FMP	New Construction	LocPol	MP-SB9	Provide bus wash-down area and hazardous material containment	1	ea.	\$35,000.00	\$35,000	\$45,500	
MV MS/HS		Site		2012 FMP	New Construction	EdPro	MP-SB9	Create outdoor learning area	1	ea.	\$17,500.00	\$17,500	\$22,750	
MV MS/HS	2000	Welding		Dist.	New Construction	EdPro	MP-SB9	Create storage area for tanks and metal supplies: concrete slab, covered area, fenced	300	sf	\$50.00	\$15,000	\$19,500	
MV MS/HS		Site		Dist.	New Construction	LHSS	MP-SB9	Install additional site lighting for evening events (Auditorium)	3	ea.	\$25,000.00	\$75,000	\$97,500	\$282,750
District Support		District Wide		Dist.	New Equipment	PreVent	PreVent	Purchase additional maintenance equipment	1	ea.	\$45,000.00	\$45,000	\$58,500	\$58,500
<b>Priority 3: New Capital Projects:</b>												<b>\$3,058,265</b>	<b>\$3,975,745</b>	<b>\$3,975,745</b>
<b>Mesa Vista Consolidated Schools Needs:</b>								<b>TOTAL:</b>				<b>\$7,644,667</b>	<b>\$9,938,067</b>	