

MORA INDEPENDENT SCHOOL DISTRICT
 5 Year Facilities Master Plan
 FINAL • 2019-2023 • # 5372

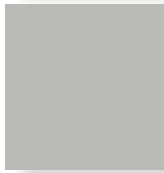
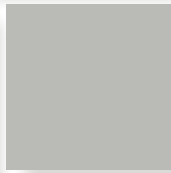
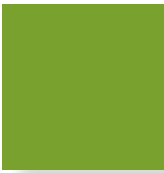
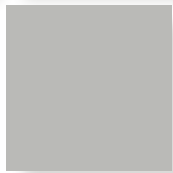
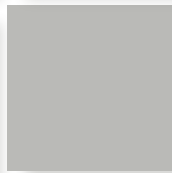
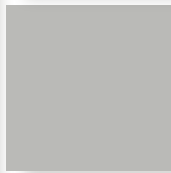
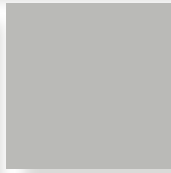
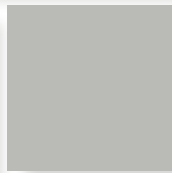
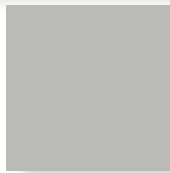
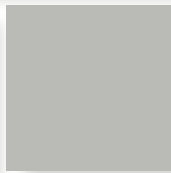


Table of Contents

SECTION 0: INTRODUCTION

Master Plan Team

Executive Summary

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

Acronyms/Definitions

SECTION 1: FACILITY GOALS/PROCESS

1.1 Goals

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

1.2 Public Process

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

1.3 Issues and Findings

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

Table of Contents

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

Table of Contents

SECTION 3: CAPITAL IMPROVEMENTS PLAN

3.1 Total Capital Needs

- Capital Improvement Project History
- District's Financial Resources
- Anticipated Capital Needs and Funding Sources
- Facility Needs by Facility

3.2 Prioritization Process and Budgeting

- 3.2.1 Development of FMP and Prioritization Process
 - FMP Steering Committee and Community Input
 - Process and Criteria for Prioritizing District Needs
 - FMP Prioritization Schedule
- Facility Needs by Category

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
- 3.3.3 Capital Plan

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
 - Technology Overview
 - Energy Management Plan Overview
 - School Aerial
 - Construction Dates Plan
 - Building Floor Plans
 - Capacity Plans
 - School Utilization Spreadsheet

4.2 Support Material by District

- 4.2.1 Additional Information for School District
 - Technology Overview
 - Energy Management Plan Overview
 - Preventative Maintenance Plan

Appendix

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

Table of Contents

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Master Plan Team

MORA INDEPENDENT SCHOOL DISTRICT REPRESENTATIVES

Mora Independent School District Board of Education

Tranquilino Hurtado – President
George A. Trujillo – Vice President
Dennis Romero – Secretary
Lillian Maestas – Member
Michael G. Benjamin – Member

Superintendent

Dr. Carla Spaniel - Interim Superintendent

FMP Core Committee

Ella Arellano
Eugene Abeyta
Miguel Martinez
Bo Sanchez

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

Bill Sprick - Facilities Master Planner
Karl Sitzberger - Regional Manager

PLANNING PROFESSIONAL

Greer Stafford / SJCF Architecture

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



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

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Acronyms and Definitions

ADMIN – Administration	FMP - Facilities Master Plan
ANC – Ancillary	FO – Front Office
ART – Art	FP – Free Play (area)
ATD – Attendance Office	FS – Food Service
AUD – Auditorium	FZ – Freezer
AUX – Auxiliary	G – Girl’s Toilet
AV – Audio/Video (room, closet)	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
B – Boy’s Toilet	GYM – Gymnasium
BDCP – Broadband Deficiencies Corrections Program	ITV – Interactive Television
BKRM – Book Room	J – Janitor’s / Custodial Closet
BLDG – Building	HES – Holman Elementary School
BR – Boiler Room	HL – Hall
BRK – Break Room	KIT – Kitchen
Building Efficiency – Ratio - NASF/ GSF	LA – Language Arts
BUS - Business	LGMS – Lazaro Garcia Middle School
BYOD - Bring Your Own Device	LEA – Local Education Agency
CA – Career Academy	LHSS – Life-Health-Safety-Security-ADA Code
CAF – Cafeteria	LIB – Library
CCSS – Common Core State Standards	LKRM – Lockers (room, area)
CLRM – Classroom	LNG – Lounge
CNC – Concessions	LOB – Lobby
CNG – Changing Room	M – Men’s Toilet
COMP – Computer Lab	MACC – Maximum Allowable Construction Cost
CON – Conference	MAT – Material Storage
CONF – Conference Room	MBPS – Megabits per second
COR – Corridor	MC – Media Center
COUN – Counseling	MCS – Mora Combined School
CSCI – Computer Science (lab, room)	MECH – Mechanical
DD Program – Developmentally Delayed Program	MES – Mora Elementary School
DW – Dish Wash (room, area)	MHS – Mora High School
E – Electrical	MISD – Mora Independent School District
ENG – English	MNT – Maintenance (room, area)
EPSS – Educational Plan for Student Success	MP – Multi-Purpose Room
EQ – Equipment	MS – Media Storage
F – File Room	MT – Math
FAD – Facility Assessment Database	N – Nurse
FCI – Facility Condition Index (the ratio of need repairs to current replacement value)	NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building
FF&E – Furniture, Fixtures and Equipment	
FIN – Finance Office	

Acronyms and Definitions

circulation, wall thickness, mechanical equipment and toilet facilities

NMAS - New Mexico Adequacy Standards

O – Office

PE –Physical Education

PED – Public Education Department

PER – Personnel Office

PERM – Permanent building

PLC- Professional Learning Communities

PORT – Portable Building

PSCOC – Public School Capital Outlay Council

PSFA – Public School Facilities Authority

PTR – Pupil to Teacher Ratio

REF – Refrigerator

SB – Sport’s Booth

SCI – Science (room, lab)

SEAT – Seating (area)

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

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 the Public School Capital Outlay Council and the Public School Facilities Authority, 2014 Revision 6. It incorporates all public schools within the Mora Independent School District (MISD).

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, discuss data and develop recommendations
4. School Board - Adoption of final FMP document

The Mora Independent School District Board of Education adopted the completed 5-Year Facilities Master Plan on April 24, 2019.

SCHOOL DISTRICT INFORMATION

Address

Mora Independent School District

#10 Ranger Drive
Mora, NM 87732
Phone: 575.387.3100



Mission

Mora Independent Schools exists as a concrete foundation to prioritize every student, every day, in every way. We will provide students with the resources necessary to be successful in life. Our school culture will be one of security, respect, honesty, loyalty, accountability, investment, and positivity.

Vision

We the leadership of the Mora Independent Schools are committed to a vision in which the roots and values of our broader community shape our school culture and create an environment that is the best place to be, learn, work, grow and enjoy life!

Number of Schools 4

Types of Schools

1 Elementary School	pre K - K Grades
1 Combined School (ES, MS, HS)	1st - 12th Grades

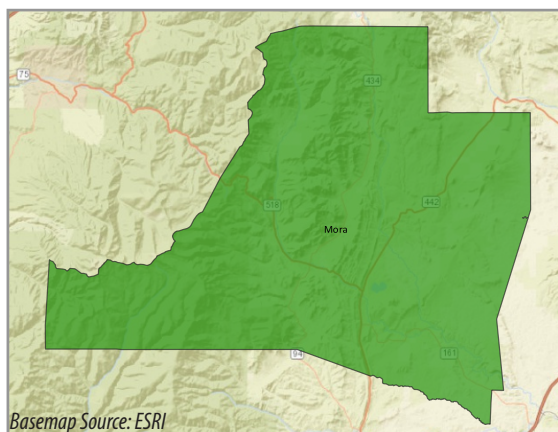
Executive Summary

FACILITIES

Mora Independent School District has a total of four schools, three of them are in one combined campus. The state identification number is 44330000 and the sites are district owned. The total facility inventory square footage is 180,621 square feet including administration and support.

Of the 61 total classrooms, 31 are general use, 20 are special use and 10 special education. There are three portable classrooms in the district; two are located at Holman Elementary and one is located at the Mora Campus. Total enrollment at 2017/2018 PED 40-Day count was 420 students. There are approximately 461 square feet per student of district facilities. Total permanent instructional facility square footage according to PSFA is 164,325 square feet. This number does not include administration and support.

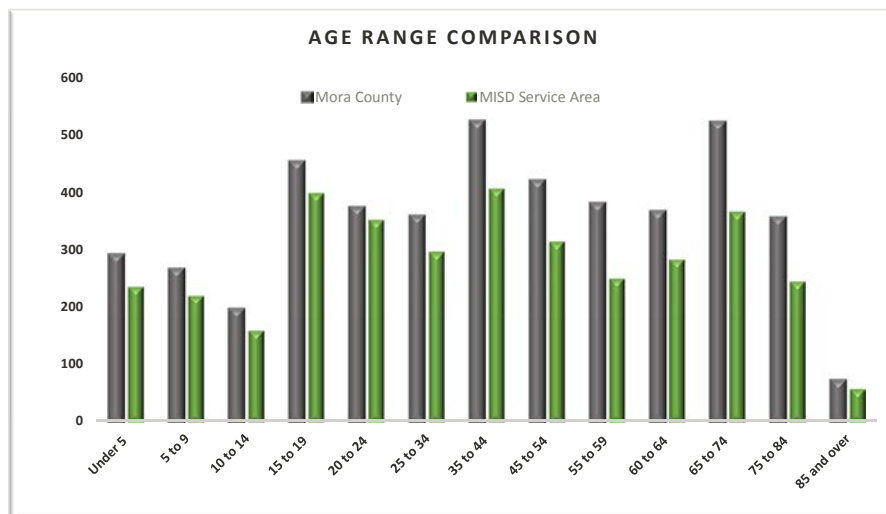
DEMOGRAPHICS/ENROLLMENT



Mora Independent School District schools are located in the town of Mora and in the community of Holman. The district's service area is located in north central New Mexico in Mora County.

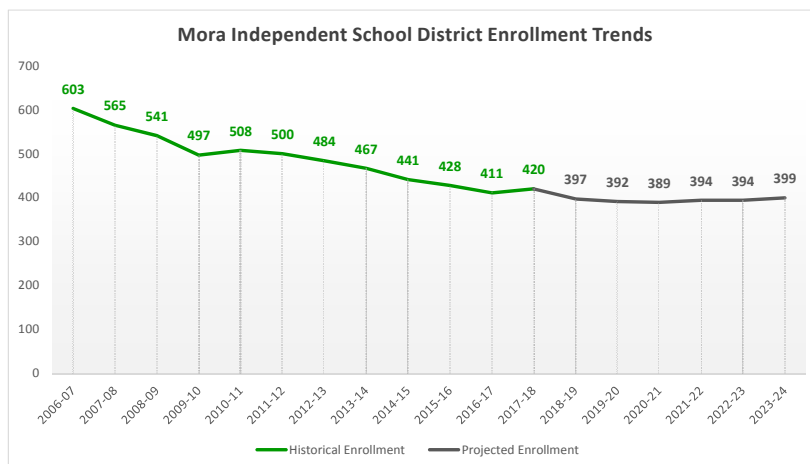
Mora County have experienced steady declines in population since 2010. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in Mora County may continue to decline through 2040.

The graph in the right shows the population by age of Mora County and the MISD Service Area. This graph shows that the largest percentage of MISD population is in the 65 to 74 age range, followed by the 35 to 44 age range. In 2016, the median age for the MISD service area was 37 which is slightly lower than the median age of Mora County that was 41 years in 2016 and. The median age of the MISD service area is the same as the state median age.



Executive Summary

Mora Independent School District enrollment has been slightly declining for the past ten years. In 2006/2007 district enrollment was 603 students. By 2017/2018 it declined to 420 students. Projections anticipate that overall student enrollment will decrease and then remain stable for the next five years with enrollment to be around 399 students by 2023/2024.



UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each MISD school. The Functional Facility Capacity analysis indicates that the district facilities are under capacity and could accommodate additional students. New Mexico Adequacy Standards recommended capacity for the district based on the existing square footage is 1,006 students. The current enrollment of MISD district wide is 420 students. Based on these analyses, the district is under capacity by approximately 520 students.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Holman ES	38	120	40	80	143
Mora ES	176	370	276	248	252
Elementary Subtotal:	214	490	316	328	395
Lazaro Garcia MS	78	409	205	274	215
Middle School Subtotal:	78	409	205	274	215
Mora HS	128	544	378	364	396
High School Subtotal:	128	544	378	364	396
DISTRICT TOTALS:	420	1,443	899	967	1,006

The overall Classroom Utilization Rate of MISD is 46 percent. This rate is lower than the PSCOC/PSFA recommended value of between 85 to 95 percent. The overall Facility Utilization Rate of the district is 45 percent. This indicates that the facilities could be utilized in a more efficient way. The table on the right shows a detailed breakdown of classroom and facility utilization by school.

Executive Summary

Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Holman ES	PreK-K	38	8	95%	25%
Mora ES	1-6	176	17	64%	71%
Elementary Subtotal:		214	25	80%	48%
Lazaro Garcia MS	7-8	78	16	29%	30%
Middle School Subtotal:		78	16	29%	30%
Mora HS	9-12	128	23	28%	58%
High School Subtotal:		128	23	28%	58%
DISTRICT TOTALS:		420	64	46%	45%

PREVENTIVE MAINTENANCE PLAN

The district is working to update its Preventive Maintenance Plan. Under the 2018 assessment by PSFA of MISD facilities, the district currently has an average Facility Maintenance Assessment Report (FMAR) ranking of 53.42 percent and fell into the "Poor" rated category, indicating that "Maintenance activities are poor and demonstrate a need for immediate improvement as systems, safety and the environment are at risk of failure."

Since the 2018 FMAR assessment, the district is working diligently at improving the ranking at all MISD schools.

DISTRICT FINANCIAL INFORMATION

State Share / District Share	32% / 68%
Property Valuations:	\$ 101,531,411
Bonding Capacity:	\$ 6,091,885
Bonding Debt:	\$ 0
SB-9 State/District:	\$ 203,932
Last GOB Election - 2005:	\$ 2,300,000
Anticipated GOB Election 2020:	\$ 3,000,000

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) ranking, it would appear that Mora Combined School will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking are subject to change as the database is updated. The District should review the ranking periodically to monitor any changes and apply for PSCOC / PSFA funding when appropriate. The latest FAD ranking were published April 18, 2018.

MISD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Holman ES	480	17.82%
Mora Combined School (ES/MS/HS)	73	41.34%

State Share 32%, District Share 68% of a PSCOC/PSFA approved project.

Executive Summary

SCHOOL DISTRICT PRIORITIES

The FMP Steering Committee presented the following district Priorities as recommendations to the Mora Independent School District Board on October 16, 2018.

MISD FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/ PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9	1	2019-23	\$250,000
1B	Maintenance/Preventive Maintenance	SB-9		2019-23	\$520,735
1C	Technology	SB-9	1	2019-23	\$250,000
	Priority 1 Subtotal:				\$1,020,735
2	School Building / Site System Renewal:				
2A	LHSS: Communications/Security: Districtwide	BS-GOB	2	2019-23	\$464,854
2B	Roofs: Admin, LGMS	BS-GOB	2	2019-23	\$348,699
2C	LHSS: Site Utilities: ES/MS Gym, Lift Stations	BS-GOB	2	2019-23	\$71,500
2D	Plumbing/Water Treatment: MES, MHS, ES/MS Gym	BS-GOB	2	2019-24	\$705,250
2E	HVAC: MES, MHS, LGMS, Admin, ES/MS Gym, HS Gym	BS-GOB	2	2019-25	\$3,020,380
2F	Exterior Walls: MES, LGMS, ES/MS Gym, Admin	BS-GOB	2	2019-26	\$262,080
2G	Parking Lots: Districtwide	BS-GOB	2	2019-23	\$975,000
2H	Miscellaneous Building / Site System Renewals	BS-GOB	2	2019-23	\$2,032,835
	Priority 2 Subtotal:				\$7,880,597
3	Potential Capital Projects:				
3A	Restructure Mora Campus: See Option 1 and 2	GOB	3	2019	
3B	Repurpose Swimming Pool Building	GOB		2021	\$2,056,665
3C	HS Gym Lobby: Renovate concessions and restrooms	GOB	4	2021	\$812,500
3D	Maintenance Building: Replace & Demolish or Renovate (See priority 3A)	GOB		2022	-
3E	ES/MS Gym Restroom Renovation	GOB		2021	\$786,500
3F	New Athletic Event Restrooms and Concessions	GOB		2022	\$546,000
3G	Other Miscellaneous Projects	GOB		2023	\$1,540,500
	Priority 3 Subtotal:				\$5,742,165
	MISD 2019-2023 FMP Priorities TOTAL:				\$14,643,497

Option 1	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance, Administration, ES; build multi-purpose facility; move ES to MS Building; move MS to HS Building		3		\$11,421,313
Option 2	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance; build multi-purpose facility for gym, cafeteria/kitchen, band, training and testing		3		\$7,742,085

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$4,020,735 to meet its 2019-2023 facility needs. The district 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 Mora Combined School.

Executive Summary

The district has received approximately \$240,000 of direct appropriations from the legislature since 2011 but those funds are not guaranteed and usually not large enough for a capital project. With current economic conditions, it is unlikely that MISD will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

The last SB-9 successful election was in 2013. The district will ask its community to support another SB-9 election in May 2019 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$204,147 from SB-9 funds.

Mora Independent School District applies for and receives E-rate funding to support its technology needs.

The district 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 2020.

The following table shows the MISD anticipated capital funding for the next five years.

MISD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$1,020,735
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020	\$3,000,000
TOTAL MISD Facility Needs Anticipated Budget 2019-2023			\$4,020,735

SECTION 1: FACILITY GOALS/PROCESS



Goals

Mora Independent School District Mission and Vision Statements

Mission

Mora Independent Schools exists as a concrete foundation to prioritize every student, every day, in every way. We will provide students with the resources necessary to be successful in life. Our school culture will be one of security, respect, honesty, loyalty, accountability, investment, and positivity.

Vision Statement

We the leadership of the Mora Independent Schools are committed to a vision in which the roots and values of our broader community shape our school culture and create an environment that is the best place to be, learn, work, grow and enjoy life!

"Mora first, Mora always"



MISD Educational Goals

Ensure academic excellence through growth and achievement by maintaining the necessary self-discipline to enable them to become productive, responsible members of their community.

Strengthen the effectiveness of communication between the district and the community by working with students, staff and parents to develop learners.

Encourage students to assume part of the responsibility for creating a stimulating academic and social environment.

Improve performance of all programs, staff, students, and the board of education by utilizing a systematic evaluation approach.

Relationship with MISD Community

Mora Independent School District realizes community partnership is an essential part of the success of the district. Mora Independent School District makes every effort to involve the local community in school functions and programmatic decisions and to make school facilities available for community use. The district is committed to continuing community involvement in all aspects of MISD.

District Facilities Alignment to New Mexico Adequacy Standards

Mora Independent School District 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 exceed NMAS and the issues are addressed in the district's needs and priorities.

Goals

Long Range Facility Goals

The long range facilities vision of MISD 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.

The identified goals for this Facilities Master Plan are:

- To gain an understanding of Mora School facilities
- To provide a comfortable, secure environment for staff and students
- Better utilization of existing space

DECISION MAKING AUTHORITY

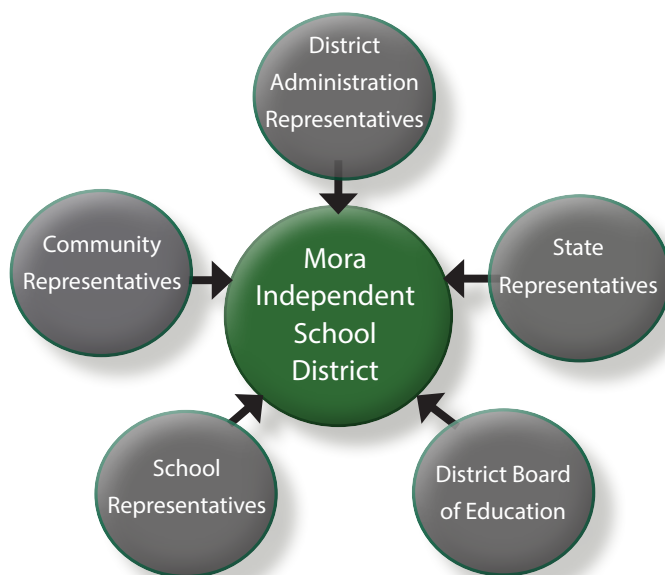
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Mora Independent School District (MISD). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of MISD. It is the responsibility of MISD to review and revise the content of this FMP every five years.

FACILITIES MASTER PLAN PROCESS

Mora Independent School District recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between MISD 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.

District and Committee Participation

Mora Independent School District has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. Mora Independent School District 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 advisory committee was appointed by MISD to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



Utilization of Data in the FMP Process

The driving force behind recommendations made by the advisory committee, MISD community and the board of education was accurate representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and used to develop recommendations.

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

District Data

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

Enrollment History/Projections based on:

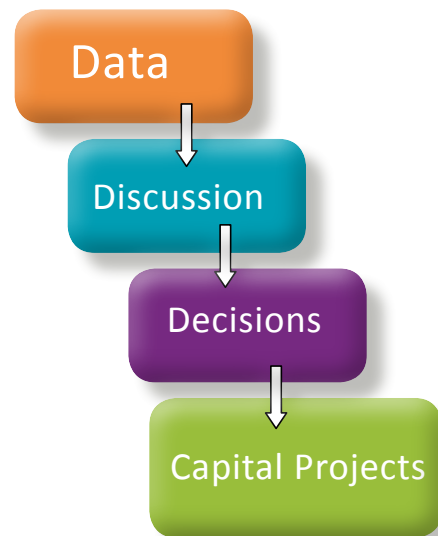
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational program
- Academic Achievement
- Financial Information

Educational Facility Assessments based on:

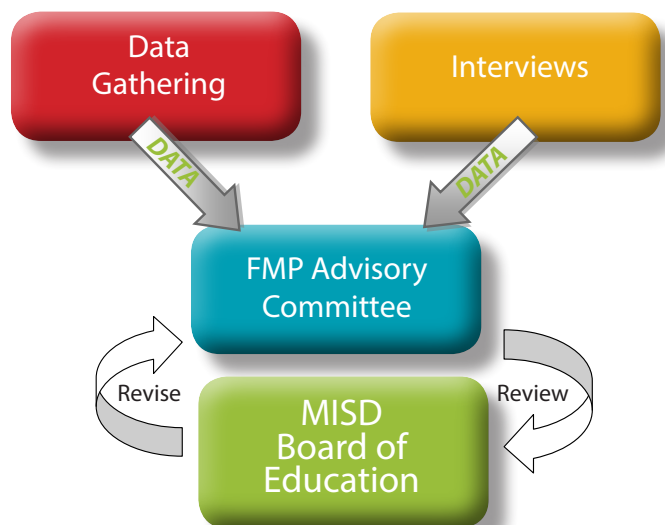
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

The Greer Stafford planning team conducted interviews with MISD administration and staff. This information along with the data listed above was used by the FMP advisory committee as a basis for discussion of MISD facilities.

Initially, the FMP advisory committee had the task of reviewing information about the Mora Independent School District 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 advisory committee worked closely with the MISD School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the MISD 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.

Mora Independent School District 2019-2023 FMP**FMP Process & Schedule**

Participants	Meeting Description	Location	Date	Time
MISD Schools FMP Core Committee	Strategic Planning Meeting; Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		6-Jun-18	1:30 PM
Greer Stafford	Site Assessment / Principal Interviews		14-Jun-18	12:00 PM
MISD Schools Maintenance	Review FAD & FMAR Reports		6-Jun-18	2:30 PM
Greer Stafford	Site Assessment / Principal Interviews		25-Jun-19	12:00 PM
Greer Stafford	Department Interviews			
MISD Schools Core FMP Committee	Review Site Assessment and Principal Interview Data; Review School Board Presentation; 1st FMP advisory Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		-	
MISD Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		19-Jun-18	3:30 PM
MISD Schools Core FMP Committee	Review Data; Review 1st FMP advisory Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd advisory Committee Mtg		26-Jun-19	2:00 PM
1st MISD Schools FMP advisory Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		26-Jun-19	3:30 PM
MISD Schools Maintenance	Finalize FAD & FMAR Reports		25-Jun-19	
MISD Schools Core FMP Committee	Review Data & Surveys; Review 1st FMP advisory Committee input; Review 2nd FMP advisory Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd advisory Committee Mtg		7-Aug-18	2:00 PM
2nd MISD Schools FMP advisory Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		7-Aug-18	3:30 PM

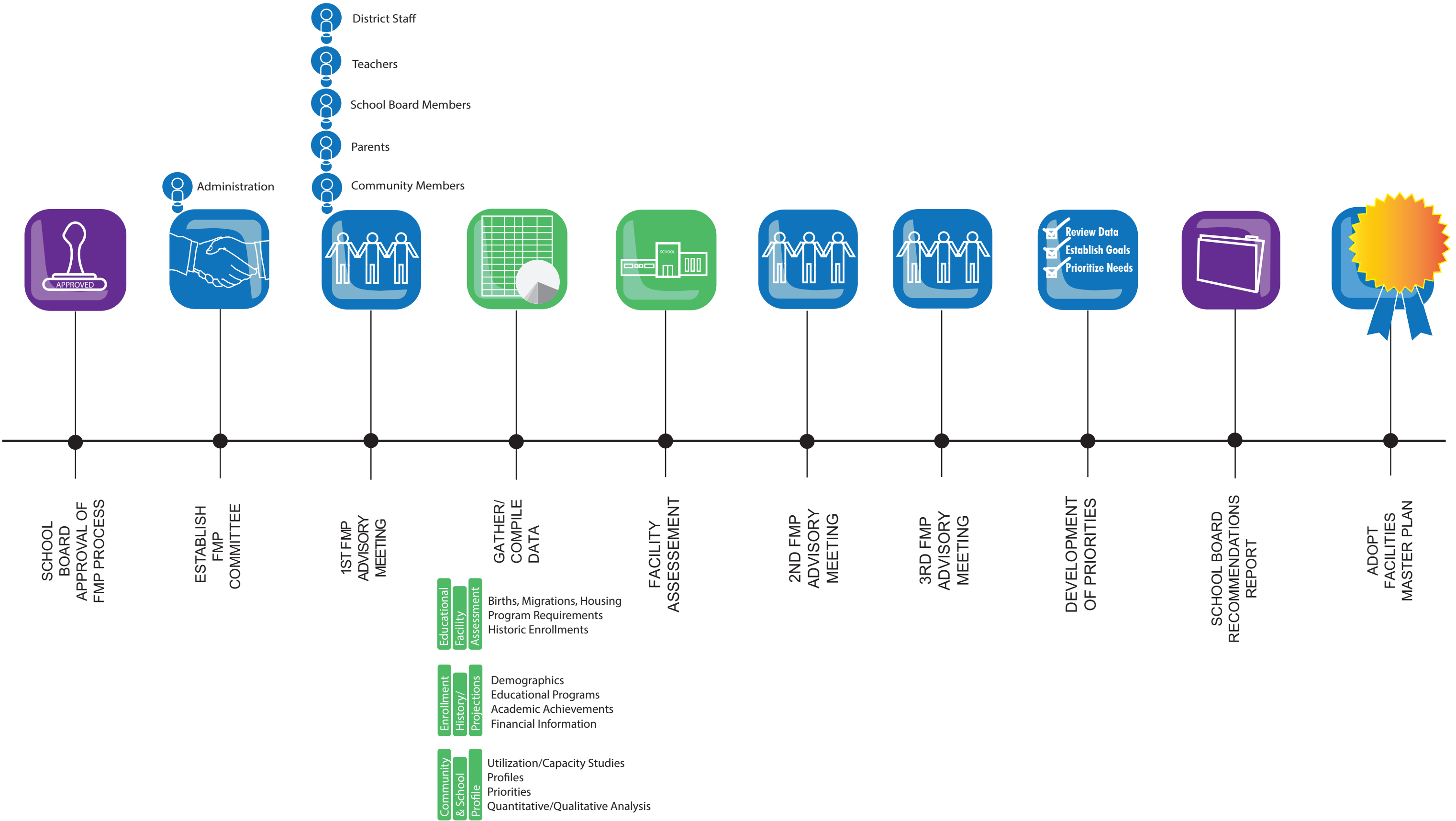
Process

MISD Schools Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys		-	
MISD Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns &		-	
Greer Stafford	Issue Community Surveys		-	
MISD Schools Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP advisory Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations		11-Sep-18	2:00 PM
3rd MISD Schools FMP advisory Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		11-Sep-18	3:30 PM
MISD Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		16-Oct-18	3:30 PM
MISD Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		16-Oct-18	5:00 PM
MISD Schools School Board	Adopt FMP		24-Apr-19	

Conclusion

The process of participation for the MISD FMP reflects the level of commitment of the MISD community to its students. This process was possible because of the groundwork for 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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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- **Security:** The issue of school security has gained more importance lately throughout the state's districts. Mora Independent School District (MISD) is dedicated to providing a comfortable and secure environment for staff and students. During the process of this FMP, the district reviewed different aspects related to security that would help MISD in establishing districtwide security standards.
- **Best Use and Better Utilization of Facilities:** Mora Independent School District is currently functioning above N.M. Adequacy Standards. The total facilities of the district exceed by 131 percent the recommended N.M.A.S. square footage. The district's recommended N.M.A.S. square footage is 70,574 square feet based on current enrollment while the actual square footage is 163,169 square feet. The district would like to address this issue to better utilize its facilities.
- **Facility Funding:** The district has not been able to establish a proper community and district partnership. The last GOB was passed 12 years ago. Since then, the district has struggled to obtain funding to support its facilities and only receives SB-9 funds to operate and maintain its facilities. The district is expecting to pass a GOB election in 2020 for approximately \$3,000,000. The current offset for Mora Independent schools is \$809,366.
- **Facility Condition:** Funds have not been sufficient to maintain all MISD facilities. This has deferred maintenance in many building systems. The district is working to improve the condition of its facilities with the limited funds available.
- **Integration of Technology into Educational Program:** The district is working to improve technology districtwide and to integrate new evolving technologies into classrooms and as part of the curriculum. The district has struggled with acquiring technology resources to support its educational programs.
- **Improve Facilities Maintenance Assessment Report (FMAR):** Limited availability of funds has caused maintenance needs to be deferred which has negatively affected the district's FMAR score. The district is concerned about this score since MISD is looking at the possibility to apply for PSFA/PSCOC funding which requires to improve the FMAR score to at least 60 percent in order to be eligible to apply for state funding.
- **Enrollment:** The enrollment has declined by 183 students in the last 12 years. The district is tracking this trend and taking enrollment levels into consideration for future planning.
- **Teacher Retention and Housing:** Declining enrollment impacts funding which can impact teacher retention. The rural location may contribute to teachers moving on to larger urban areas once they have accrued work experience.

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

- **State Mandated pre-K:** Lakes and Pines C.A.C. Is the direct provider of Head Start pre-K services for children from disadvantaged households in the village of Mora. The state of New Mexico is working toward making pre-K education mandatory for all children. This will change the capacity needs of Mora Independent Schools and potentially terminate the Head Start program. Currently the facilities at MISD are able to accommodate pre-K classes without affecting the capacity needs of elementary, middle and high school, however, this increase in enrollment could affect the maintenance needs of the facility. The district will need to make the necessary capacity adjustments if this state-mandated program gets approved.

SECTION 2: EXISTING & PROJECTED CONDITIONS

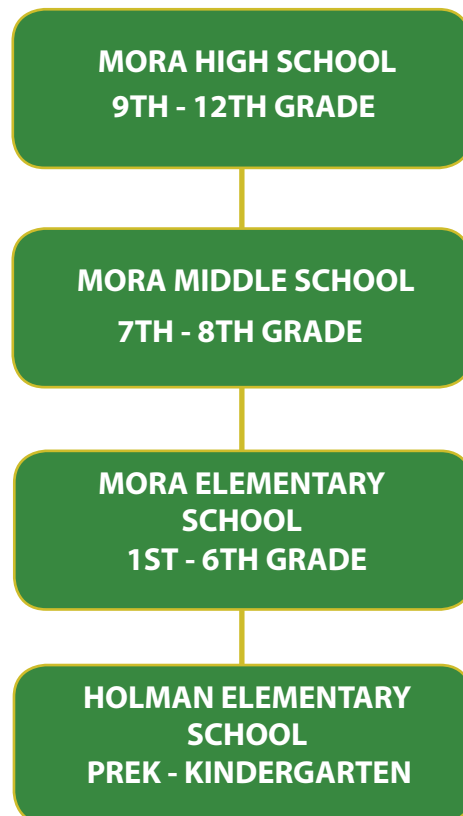


Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2017-2018 Enrollment	420 Students
Number of Schools	4 Schools
Types of Schools	1 High School
	1 Middle School
	2 Elementary Schools
Average MISD Pupil to Teacher Ratio (PTR)	Elementary School = 17:1
	Middle School = 9:1
	High School = 8:1
State Charter Schools Operating within MISD	None
Alternative Schools Operating within MISD	None
Private Schools Operating within MISD	None
BIE Schools Operating within MISD	None

Feeder Chart for Mora Independent School District



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 2017/2018 grades for MISD schools:

Holman Elementary School	D
Mora Elementary School	D
Lazaro Garcia Middle School	F
Mora High School	C

Educational Programs

Federal Programs

Mora Independent School District participates in and receives federal monies from the following programs:

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title III - English Language Acquisition

School Programs

Mora Independent School District provides its students with a diverse and comprehensive package of educational programs that supplement academics.

Mora Independent School District provides the following programs and services to its students throughout the District:

- Special Education
- Response Through Intervention (RTI)
- Tutoring
- Bilingual Programs
- Reading First Programs
- NM Pre-K and District Pre-K programs

Mora Independent School District provides the following programs to Middle and High School:

- Advanced Placement (AP) -
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Languages
- Distance on-line and Interactive Television (ITV) Courses
- Career Academy
- Advanced Placement College Credit Programs

*Extracurricular Programs***Athletics:**

- Basketball
- Baseball
- Softball
- Volleyball
- Track and Field
- Cross Country

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Mora Independent School District did not identify any anticipated changes in their educational programs during the time of this Facility Master Plan.

2.1.3 SHARED / JOINT USE OF FACILITIES

Mora Independent School District 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.

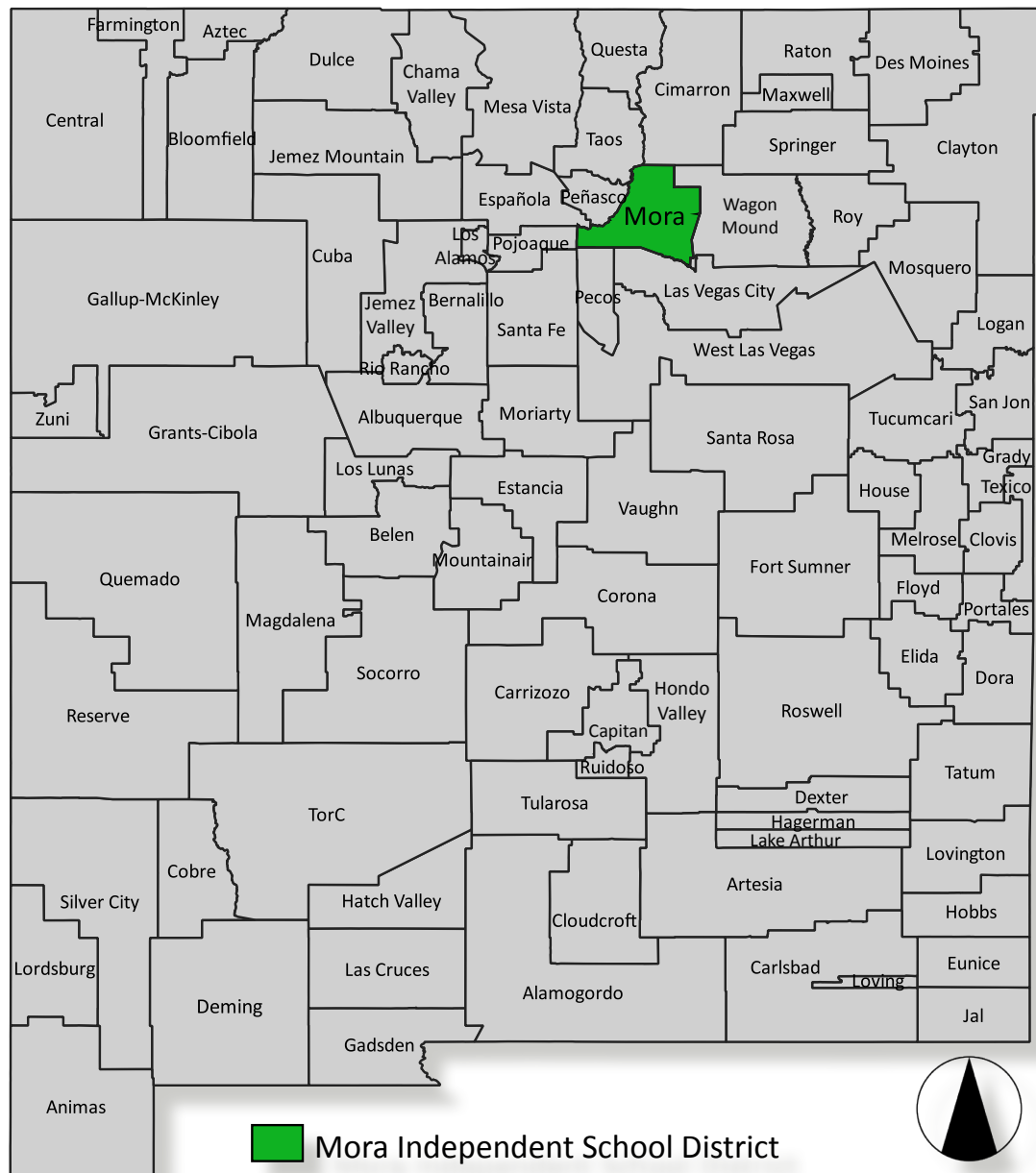
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Sites / Facilities

2.2.1 MAPS

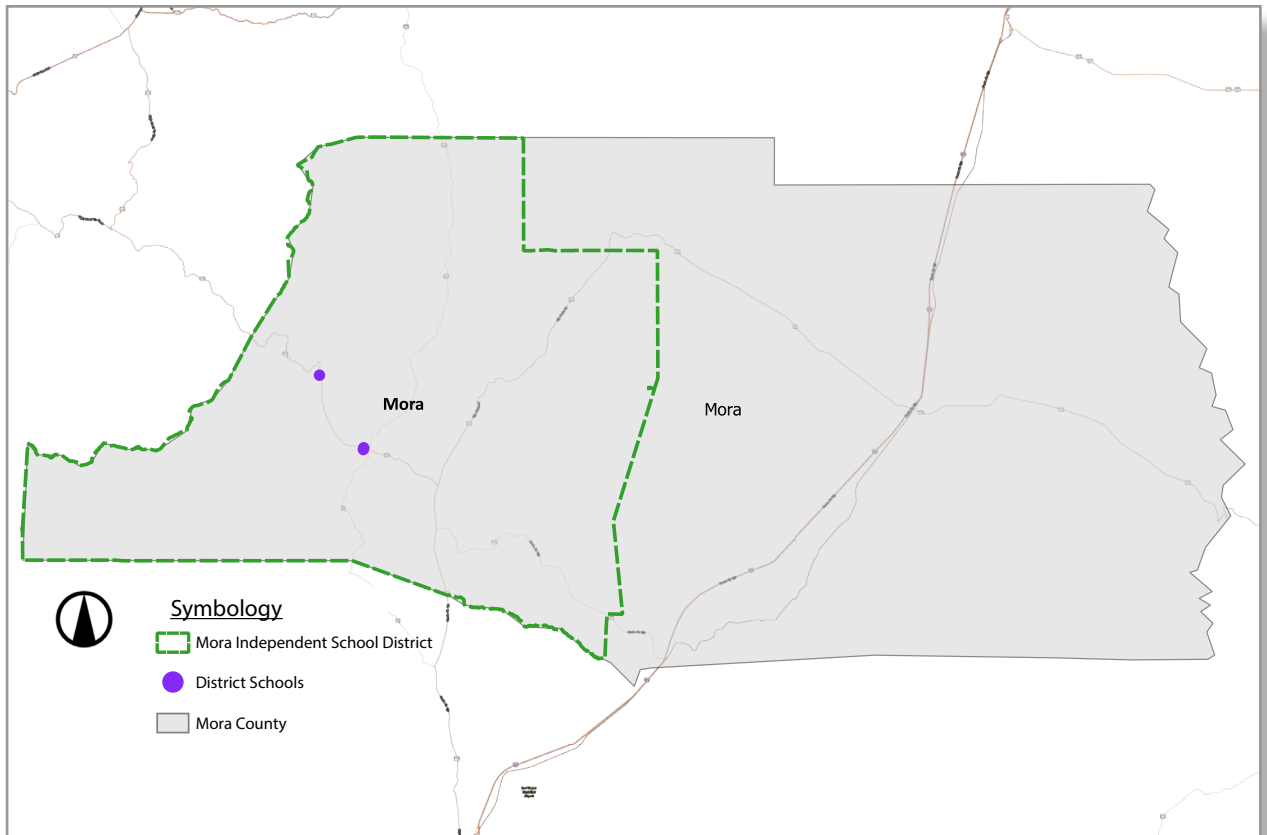
Mora Independent School District Boundaries

Mora Independent School District (MISD) is located in north central New Mexico in Mora County. Mora schools are located in the town of Mora and in the community of Holman, New Mexico. The district shares borders with the Wagon Mound, Cimarron, Taos, Peñasco, Española, Pojoaque, Pecos, and Las Vegas City school districts. Mora Independent School District incorporates 753 square miles. The map of New Mexico school districts below shows the location of the Mora Independent School District in the state.



Sites / Facilities

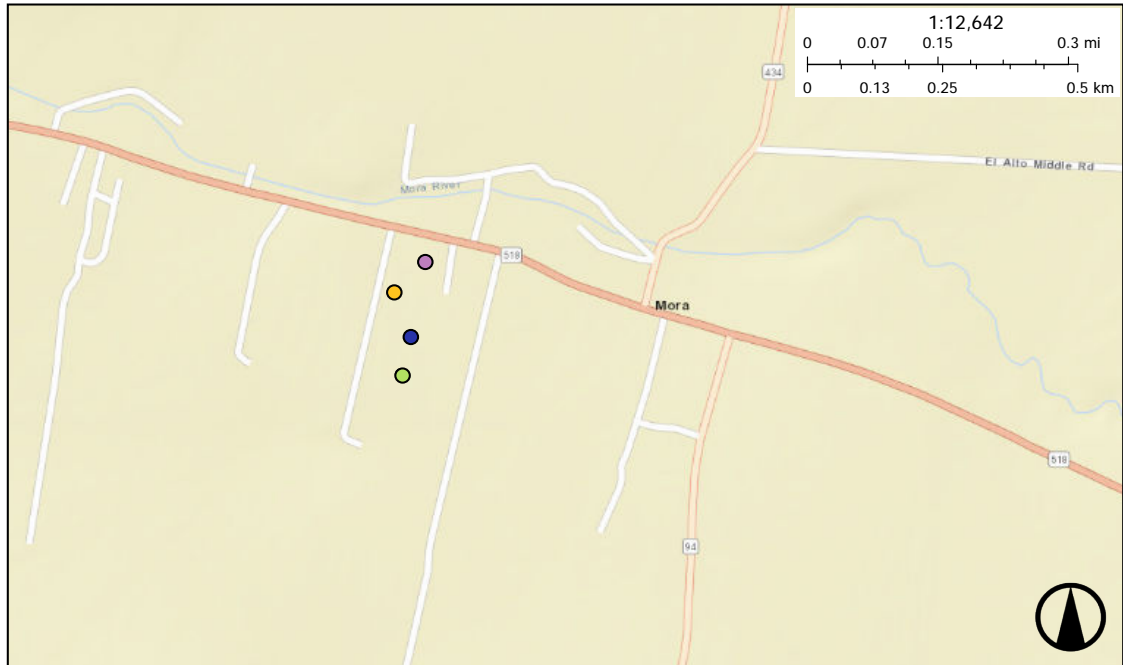
The map below shows Mora Independent School District boundaries in relation to Mora County. Most of the district's students live in the town of Mora, the community of Holman and in the surrounding rural areas.



Sites / Facilities

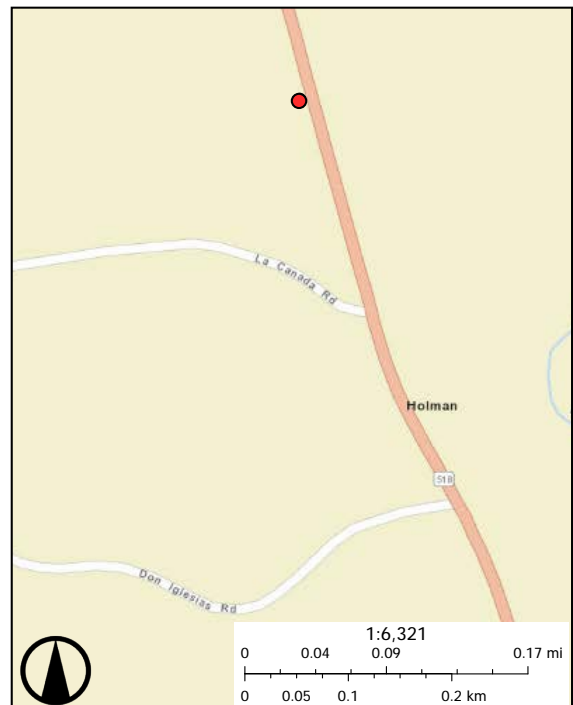
Mora Independent School District Locations

In the following map each MISD school location is depicted. The district has four schools: Holman Elementary School, Mora Elementary School, Lazaro Garcia Middle School and Mora High School. The last three schools are part of Mora Combined School and are located in the Mora Campus which is approximately 31.6 acres. Holman Elementary School is located in the community of Holman approximately six miles northwest of the town of Mora.



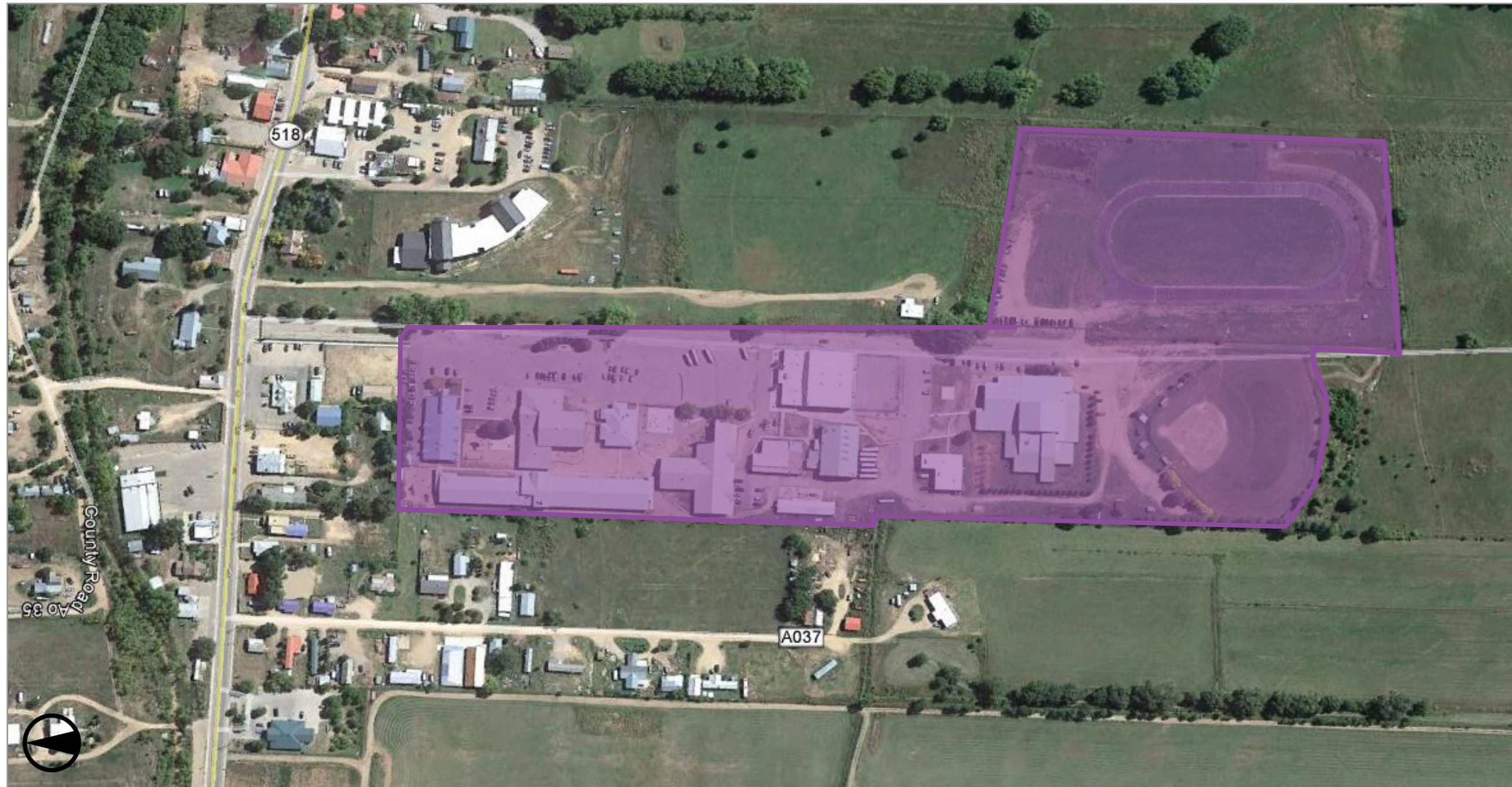
Schools

- Holman ES
 - Mora ES*
 - Lazaro Garcia MS*
 - Mora HS*
 - Mora Central Office
- *Part of Mora Combined School



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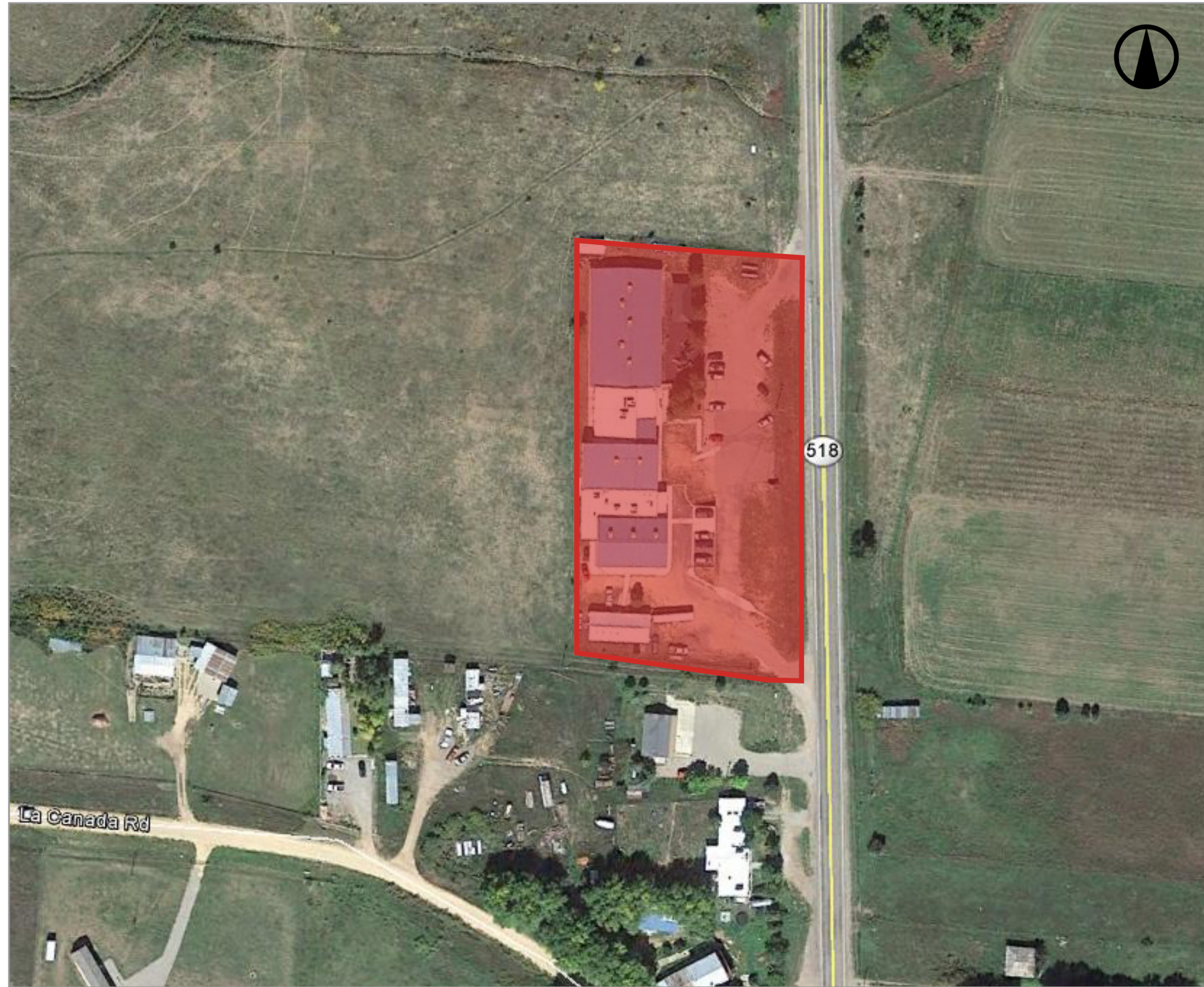
Mora Independent School District Sites



Source: Google Maps

 Mora Combined School Campus

Mora Independent School District Sites



 Holman ES

Source: Google Maps

2.2.2 FACILITY INVENTORY

Mora Independent School District Facility Inventory

Mora Independent School District (MISD) has four schools. The state identification number is 44330 and the sites are district owned. The total facility inventory square footage is 180,621 square feet. This number includes administration and support buildings.

There are three portable classrooms district wide; two are located at Holman Elementary School and one is part of Mora High School. Of the 61 total classrooms, 31 are general use, 20 are special use and 10 are special education. Total enrollment at 2017/2018 Public Education District 40-Day count was 420 students. There are approximately 461 square feet per student of district facilities. Total educational facility square footage including portables, according to the Public School Facilities Authority is 166,117 square feet. However, based on current drawings the actual total is 163,169 square feet.

Facilities Assessment Database Rankings

The following table contains the FAD Rankings for all district schools:

MISD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Holman ES	480	17.82%
Mora Combined School (ES/MS/HS)	73	41.34%

The following page contains the Mora Independent School District Facility Inventory Table.

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MORA INDEPENDENT SCHOOL DISTRICT FACILITY INVENTORY
2019-2023

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	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
Elementary																						
Holman ES	44331059	P.O. Box 140 Mora, NM 87732	1969	49	1987, 2006	47.43%	\$3,682,434	17.82%	2.78	Owned	18,879	1,831	20,710	PreK-K	38	6	2	0	8	2	25%	545
Mora ES	44331104	P.O. Box 140 Mora, NM 87732	1950	68	1999, 2000, 2001	Same as HS	Same as HS	41.34%	Shared	Owned	35,207	0	35,207	1-6	176	12	2	3	17	0	0%	200
Sub-totals						n/a	\$3,682,434	n/a	2.78	n/a	54,086	1,831	55,917	n/a	214	18	4	3	25	2	8%	373
Middle School																						
Lazaro Garcia MS	44331001	P.O. Box 687 Mora, NM 87732	1997	21	1950, 1971	Same as HS	Same as HS	41.34%	Shared	Owned	34,335	0	34,335	7-8	78	6	2	5	13	0	0%	440
Sub-totals						n/a	\$0	n/a	0.00	n/a	34,335	0	34,335	n/a	78	6	2	5	13	0	0%	440
High School																						
Mora HS	44331105	P.O. Box 180 Mora, NM 87732	1968	50	1974, 90, 91, 2003, 04	65.52%	\$27,145,451	41.34%	31.68	Owned	72,917	0	72,917	9-12	128	7	4	12	23	1	4%	570
Sub-totals						n/a	\$27,145,451	n/a	31.68	n/a	72,917	0	72,917	n/a	128	7	4	12	23	1	4%	570
Schools Totals						n/a	\$30,827,885	n/a	34.46	n/a	161,338	1,831	163,169	n/a	420	31	10	20	61	3	5%	461
Administrative and Support																						
Administration Office	44330000	Highway 518, Mora, NM 87732	1950	68	1995, 2007	n/a	0	n/a	Shared	Owned	Part of MES	0	Part of MES	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Swimming Pool	44330000	P.O. Box 179, Mora, NM 87732	1970	48	1994	n/a	0	n/a	Shared	Owned	10,520	0	10,520	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance Building	44330000	P.O. Box 179, Mora, NM 87732	unk.			n/a	0	n/a	Shared	Owned	6,868	0	6,868	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Security	44330000	P.O. Box 179, Mora, NM 87732	unk.			n/a	0	n/a	Shared	Owned	64	0	64	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	0.00	n/a	17,452	0	17,452	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$30,827,885	n/a	34.46	n/a	178,790	1,831	180,621	n/a	420	31	10	20	61	3	5%	461

Notes
 The Training Room square footage is included in the HS. The funding to develop this facility was given to the District as a grant through a local community college. MISD didn't spend any money in conditioning this facility.
 The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.

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District Growth

This District Growth Analysis takes a look at the demographic and economic factors affecting the region of the Mora Independent School District (MISD). In this section relevant demographic information regarding the populations living in Mora County and the MISD service area will be documented. The first part of this section focuses on demographic factors affecting MISD, 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 U.S. Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. American Community Survey data is collected in one year and five 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.

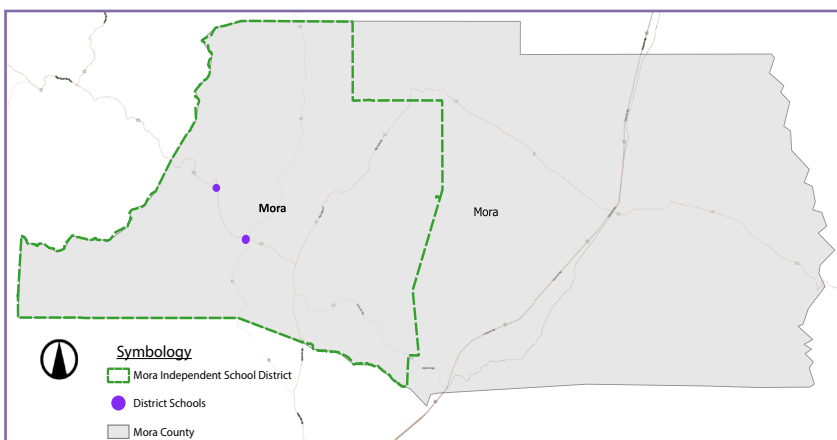
New Mexico Department of Health Statistics and Mora County data is used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Mora County and the MISD service area.

Mora Independent School District Service Area Regional Perspective

Mora County

The county of Mora is located in north central New Mexico. The region encompassing MISD service area is located in the western corner of Mora County and its central facilities are located within the town of Mora. The region's economic development is diverse, with jobs in healthcare, social service, public education, retail trade and a strong farming community. The largest population center in the district is the town of Mora. Mora County boundaries include Pecos Wilderness, Santa Fe National Forest and Carson National Forest and the borders of Taos, San Miguel and Rio Arriba counties.

The historic town of Mora can be accessed through Highway 518, departing 32 miles from the town of Las Vegas, New Mexico. Mora is approximately 152 miles northeast of the city of Albuquerque and its estimated acreage is of 480,000. Mora Independent School District boundaries are shown on the map to the right. The county of Mora



Map shows the location of MISD

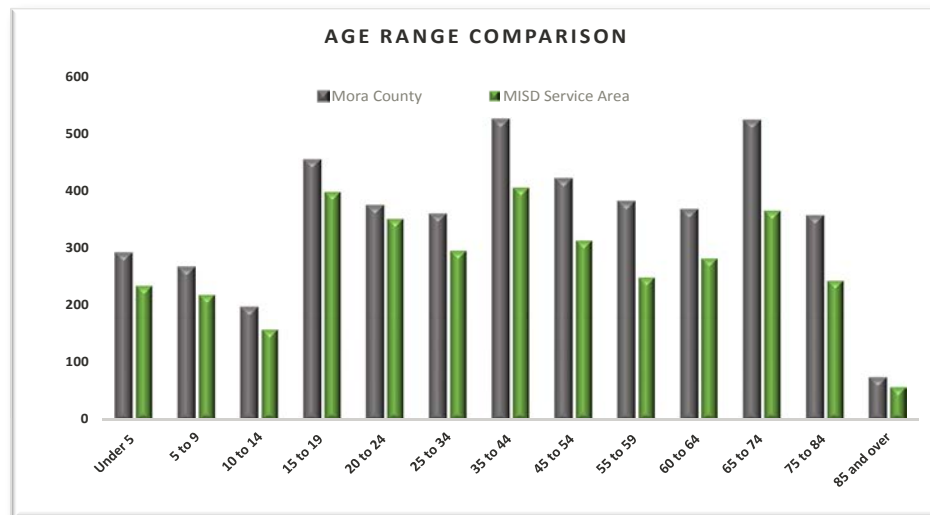
District Growth

and the Mora River watershed has been labeled as one of the most beautiful places in the State of New Mexico for its scenery stretching from the Sangre de Cristo mountains in the west to the Canadian River in the east. This landscape, along with the strong farming community and easily accessible fishing waters, has not been enough to retain population in the county. Mora county has historically experienced high unemployment rates and low per capita income (source: <http://www.newmexico.org>).

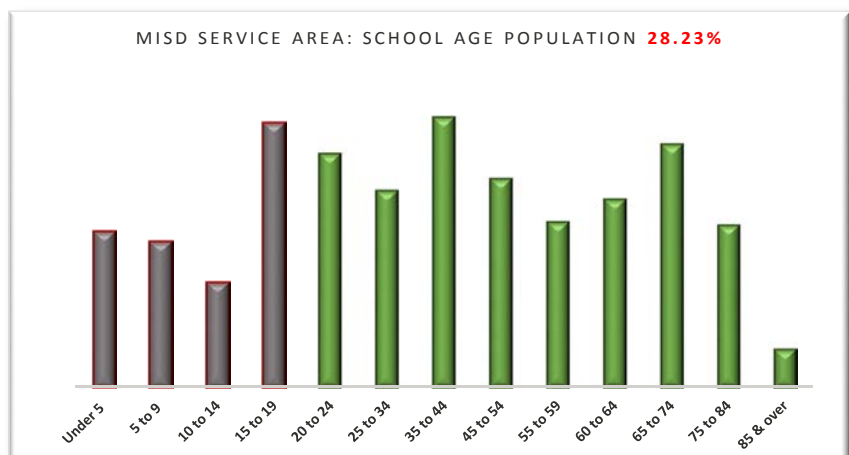
DEMOGRAPHIC TRENDS

MISD Service Area Population Comparisons

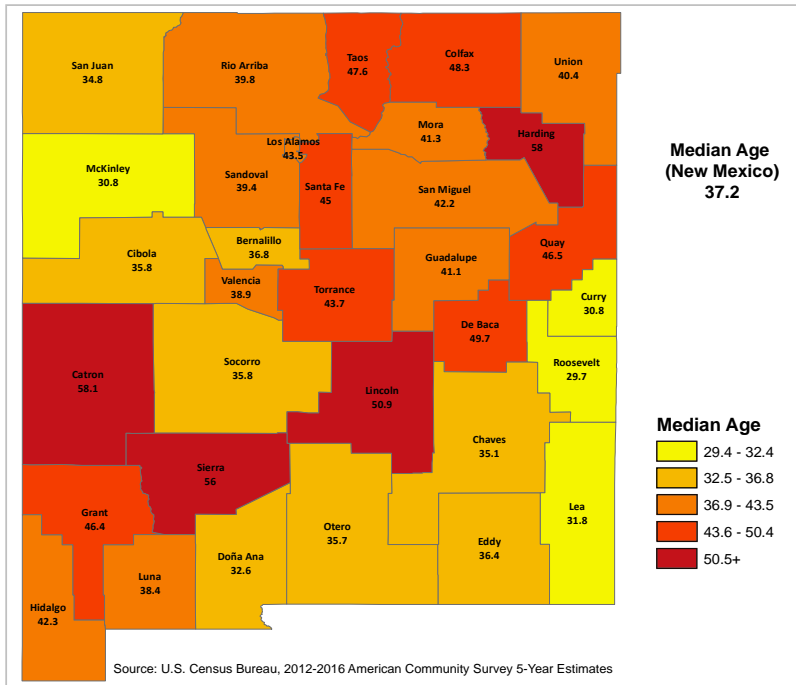
According to the 2016 American Community Survey, median age in Mora County was 41 years. The median age for the MISD Service area was 37. Mora County age range is slightly higher than the New Mexico median age of 37.2, while MISD is closer to the state's number with a median age of 37 (source: ACS 5-Year Estimates, 2012-2016).



In the MISD service area, the percentage of the population that is school age is approximately 28.23 percent. Mora Independent School District service area has a strong percentage of the population in the wage-earning age categories and a lower percentile of its population in the older age categories. This is a sign of growth in district enrollment, which relies on young families to keep enrollment robust (source: ACS 5-Year Estimates, 2012-2016).



District Growth

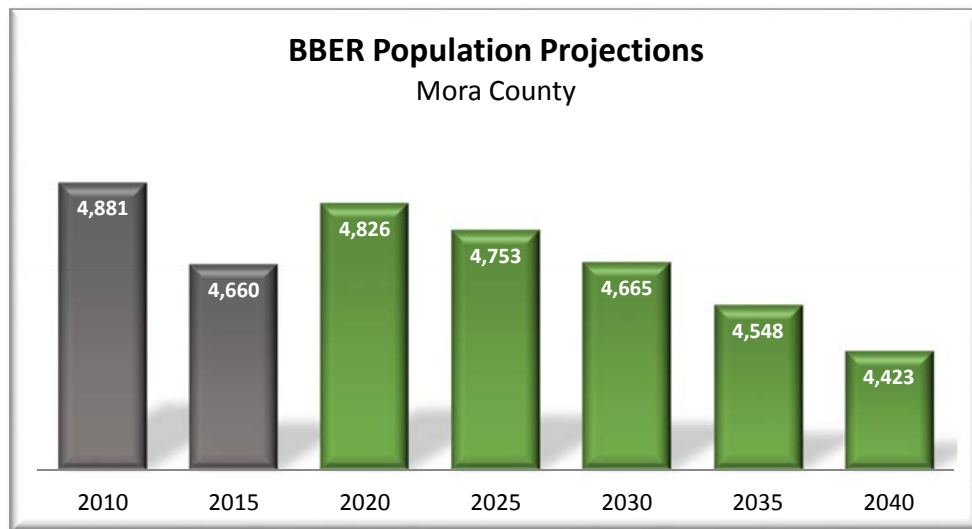


New Mexico County Median Age Comparison Map

The map to the left compares median age by county across New Mexico in 2016. In this map Mora County's median age is shown at 41.3, which is slightly higher than the overall median age for the state of New Mexico. Mora County's age range is comparable to other counties of similar population characteristics in New Mexico (source: ACS 5-Year Estimates, 2012-2016).

Mora County Historic and Projected Population Estimates

Population in Mora County denoted a 0.04 percent decrease in population from 2010 to 2015. Bureau of Business and Economic Research population projections for New Mexico counties from the present through 2040 projects that Mora County population will continue to show a slight decline in population growth from 2020 through 2040 (sources: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040; Bureau of Business and Economic Research, UNM, released Oct. 2012).



District Growth

Population Growth Comparisons

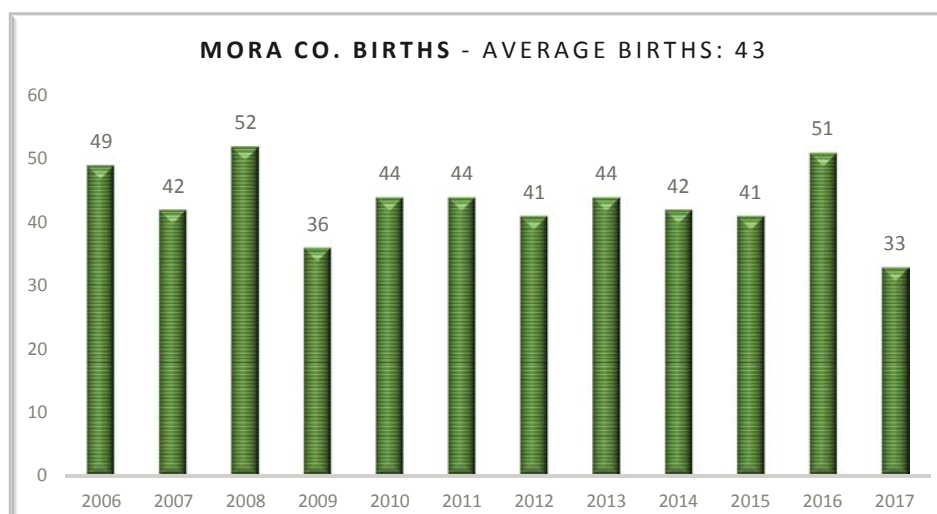
Comparisons between the Mora County, the MISD service area and MISD enrollment show that the population in each category has decreased slightly. Mora County has seen a minor decrease in population while the MISD service Area and MISD enrollment continue to reflect a steady decline in population. Mora Independent School District enrollment declined by the largest percentage of the three categories and may be an indication of out migration by young families.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
Mora County	4,878	4,598	-5.74%
MISD Service Area	3,873	3,578	-7.62%
MISD Enrollment	509	420	-17.49%

In 2011 district enrollment constituted approximately 10.43 percent of the county's population. In 2016 enrollment increased slightly to 11.41 percent of the county's population, however, the county's overall population decreased 9.13 percent. This indicates that MISD enrollment is in line with the decrease in population for the MISD service area (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40 Day Count Enrollment Trends, 2016-2017).

Mora County Births

The following graph shows the historic birth rate in Mora County for the last 12 years. These births provide a point of reference to the number of students entering kindergarten in the MISD. The graph shows that an average of 43 children were born per year from 2006 to 2017. In 2012 there were 41 births, this number provides us with an estimate of the number of students entering kindergarten in the 2017-2018 school year (source: NM Department of Health).

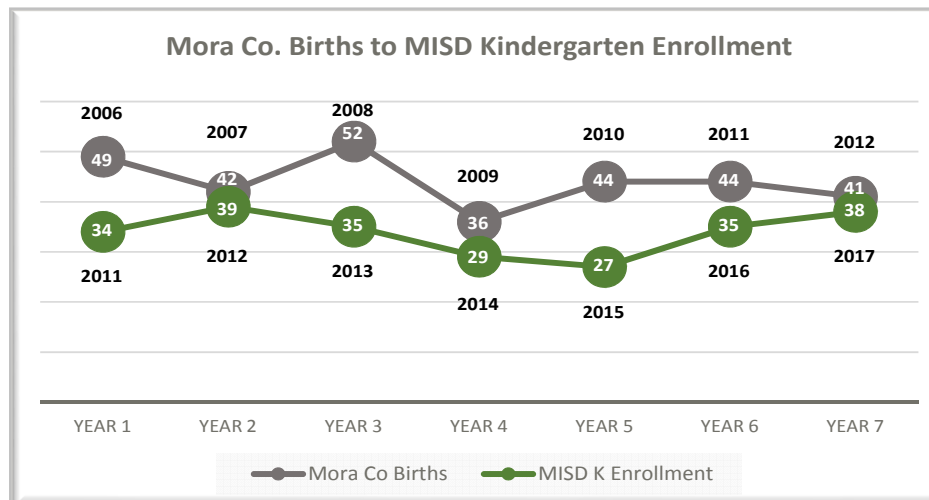


District Growth

Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate seven-year periods (the top coordinate represents the number of births in Mora County and the bottom coordinate represents the number of kindergarten students). The relationship between the two sets show that the number of births in a given year are an indicator of the number of kindergarten students five years later. For example, year one of birth (2006) corresponds to year one of kindergarten enrollment (2011) because a child who was born in 2006 will attend kindergarten in 2011.

The average number of Mora County births from 2006-2012 was 44 per year. Kindergarten

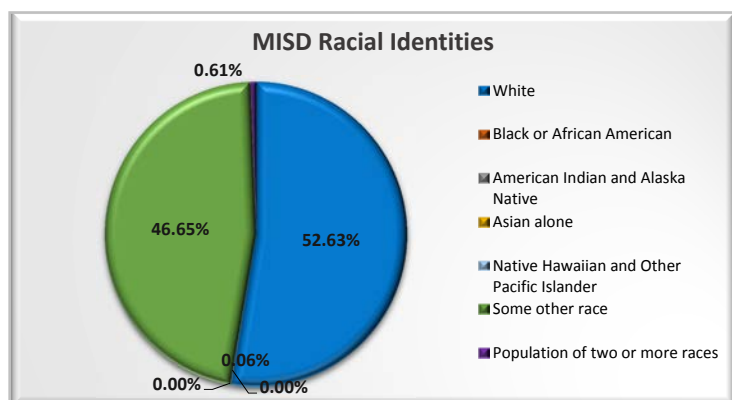


enrollment at MISD constituted about 69 percent of the share of births in the county, in the year one period shown above (e.g. kindergarten enrollment in 2011 at MISD, [34]. County births in 2006, [49]). This ratio increased to 92.7 percent share by year seven of the related period (source: PED 40 Day Count, Fall 2017; NM Department of Health, 2016). The change shows that MISD retains more of the county births from Mora County. This comparison charts also shows fluctuating births to enrollment comparison that 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 MISD service area population.

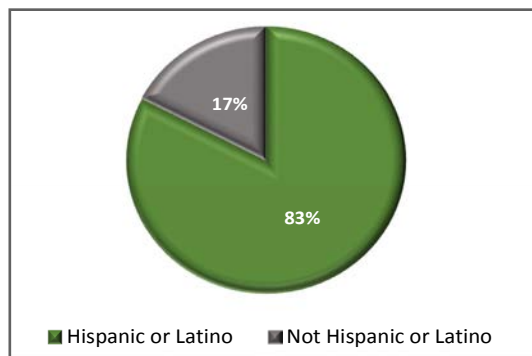
The first chart on the right reveals that over half of the MISD area population identifies as white and the other half as "some other race", leaving the rest of the other categories under 1 percent (source: ACS 5-Year Estimates, 2012-2016).



District Growth

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. 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 83 percent in the MISD service area population identify as Hispanic and 17 percent identify themselves as “Not Hispanic or Latino” (source: ACS 5-Year Estimates, 2012-2016).



MISD Service Area Household Types

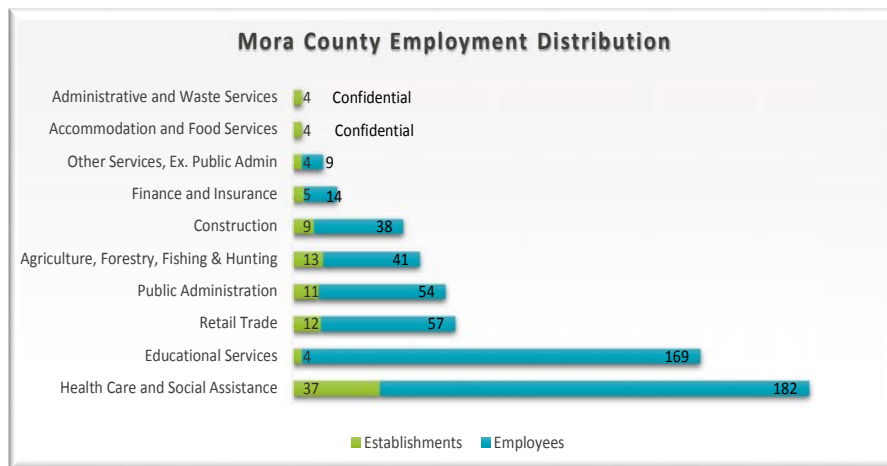
There are 1,230 households in the MISD service area. Of these households, 14.3 percent have one or more children under 18 compared to 50.1 percent of households which have one or more people over 60 (source: ACS 5-Year Estimates, 2012-2016). These numbers show that the older population is larger than the younger population and this could alter the enrollment for MISD in the coming years.

Total family households	601
Average family size	4.65
Total Households	1,230
Average household size	2.9
Households with one or more people under 18 years	14.3%
Households with one or more people 60 years and over	50.1%

ECONOMIC AND DEVELOPMENT ANALYSIS

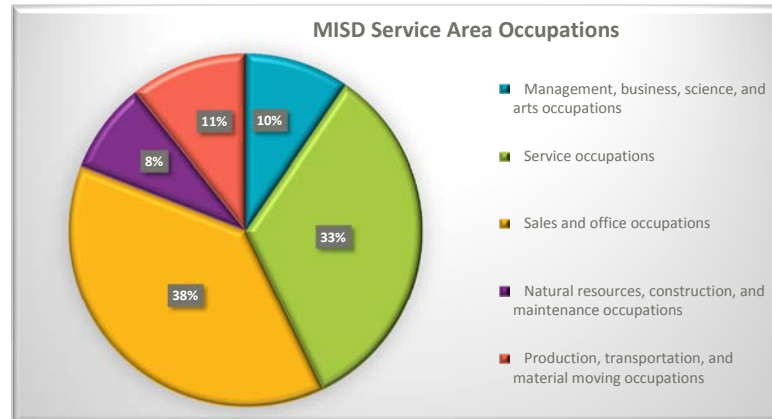
Mora County and MISD Service Area Occupations

The primary industries in Mora County are in health care and social assistance, followed by educational services and retail trade (source: NM Department of Workforce Solutions, 4th Quarter 2017). Most of the industry is fueled by economic development in the town of Mora.



District Growth

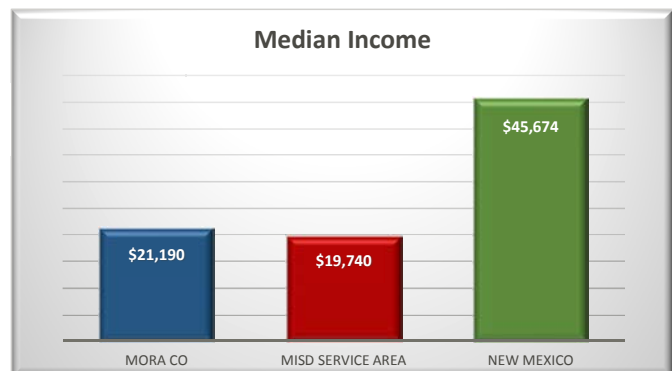
The MISD service area population primary occupations are sales and office occupations followed closely by service occupations. There are approximately 876 people 16 years and over employed in the MISD service area (source: ACS 5-Year Estimates, 2012-2016).



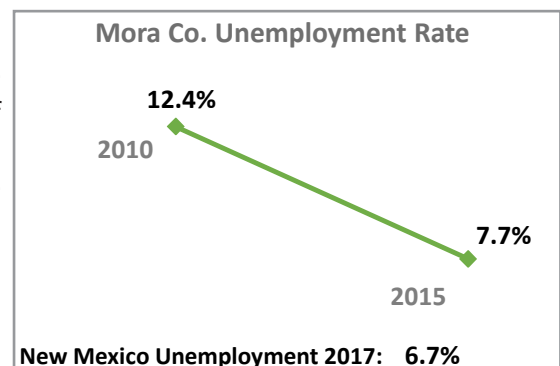
Mora County and MISD Service Area Earnings and Incomes

According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation, and income refers to earnings as well as income derived from alternative sources such as investments, retirement or pension, and social security insurance programs. The following graph shows the median income comparison between Mora County, the MISD service area, and the State of New Mexico.

The median income for the MISD service area in 2016 was \$19,740 and the median income for Mora County which is \$21,190. Both values are less than half of the median income for the State of New Mexico at \$45,674. This gives a clear presentation of the economic hardships and lack of opportunity within the town of Mora, the county and MISD Service Area (source: ACS 5-Year Estimates, 2012-2016).



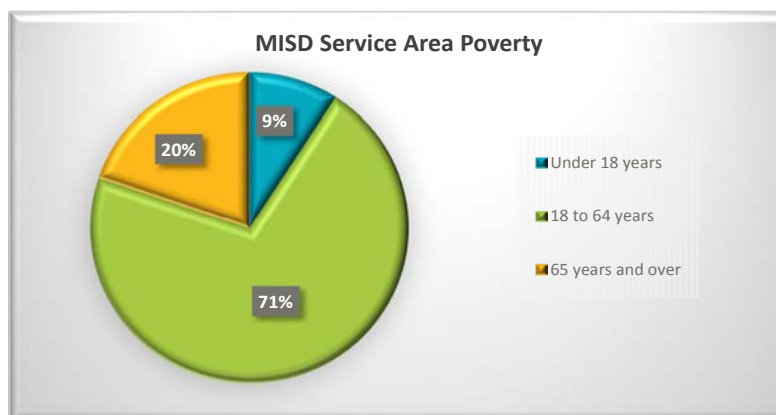
Unemployment rate for Mora County in 2010 was 12.4 percent, a considerably higher rate than the overall state of New Mexico unemployment rate of 8.0 percent. Since 2010 this rate in Mora County has decreased to 7.7 percent, slightly higher than the overall New Mexico unemployment rate of 6.7 percent. A lower unemployment rate can be a contributing factor to a stable population ratio for the MISD district (source: Statistics by County, UNM Bureau of Business and Economic Research, 2010-2017).



District Growth

MISD Boundary Area Poverty Designation

The U.S. Census has determined that the status of the entire population residing in the MISD service area is considered living at or below poverty level, with a total of 603 people in the MISD service area living below poverty level. The population of those living below poverty level who are under 18 years of age is approximately 55. The largest population living below poverty level range between the ages of 18 to 64 (source: ACS 5-Year Estimates, 2012-2016). According to the district, MISD is approved for 100 percent free lunch as part of the assistance to supplement the nutritional conditions for a population with low earning income.



The table below presents a comparison of poverty levels between the State of New Mexico, Mora County and the MISD service area (source: ACS 5-Year Estimates, 2012-2016).

2016	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,082,669	426,814	20.5%
Mora County	4,598	1,036	22.5%
MISD	3,578	603	16.9%

Demographic Summary

The district growth analysis for the MISD shows that Mora County and the town of Mora have a steady decline in population and school enrollment. While the county of Mora is one of the New Mexico's most beautiful landscape attractions, it has not been able to produce further economic development in order to maintain or increase population numbers. The decline in population in the MISD service area could be attributed to an aging population and young families migrating from MISD service area to a location with greater employment opportunities.

Enrollment

RELEVANT FACTORS

Mora Independent School District (MISD) is located in the western seat of Mora County and borders the eastern corner of Santa Fe County and the southern corners of Taos and Rio Arriba counties in New Mexico. The district is surrounded by three national forests: Carson, Santa Fe and Pecos Wilderness. Population growth within the district is less dependent on economic factors than in other areas of the state and is more dependent on the birth and death rates among the residents in Mora County. In the economic sector, the town of Mora depends on healthcare services and education as their two leading hiring industries to provide meaningful employment to its labor-ready population. Having access to gainful employment is a contributing factor to the population retention in the town of Mora and the county population as a whole. The median income for Mora county and the MISD service area are well below half of the median income for the State of New Mexico. This low income could be one of the leading attributing factors to the decline in population and enrollment due to migration out of the service area to larger metro areas with more economic and labor opportunities.

Population within Mora County and MISD has shown a continual decrease since 2006 with an additional projected decrease through 2024.

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 enrollment. 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 five to seven 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 methods were combined to project the enrollment for Mora Independent School District. Overall student enrollment was calculated at the district level using the population method and housing method. This number is used as a control total for detailed cohort-survival projections at the school level.

2.4.1 & 2.4.2 HISTORICAL AND PROJECTED ENROLLMENT TABLES

MISD Districtwide Enrollment Trends

In 2006/2007 district enrollment was 603 students. By 2017/2018 enrollment had declined by nearly 180 students. The decline has been steady, indicating that it is likely to continue (source: NM PED Official 40-Day Count). The declines may have multiple factors, including families moving out of the Mora Service area for jobs, or relocating to nearby larger cities such as Las Vegas, New Mexico for more employment opportunities.

Enrollment projections for MISD anticipate that overall student enrollment will steadily continue to decline for the next five years, remaining near the 390 student range through in 2023/2024. These enrollment projections were reached after analyzing the following factors:

- Historical enrollment trends
- Out migration of young families from the MISD Service Area
- Birth rates in Mora County
- Limited growth in crucial economic sectors

The following page contains tables for historical and projected enrollment and a trend graph comparing MISD districtwide enrollment trends over time.

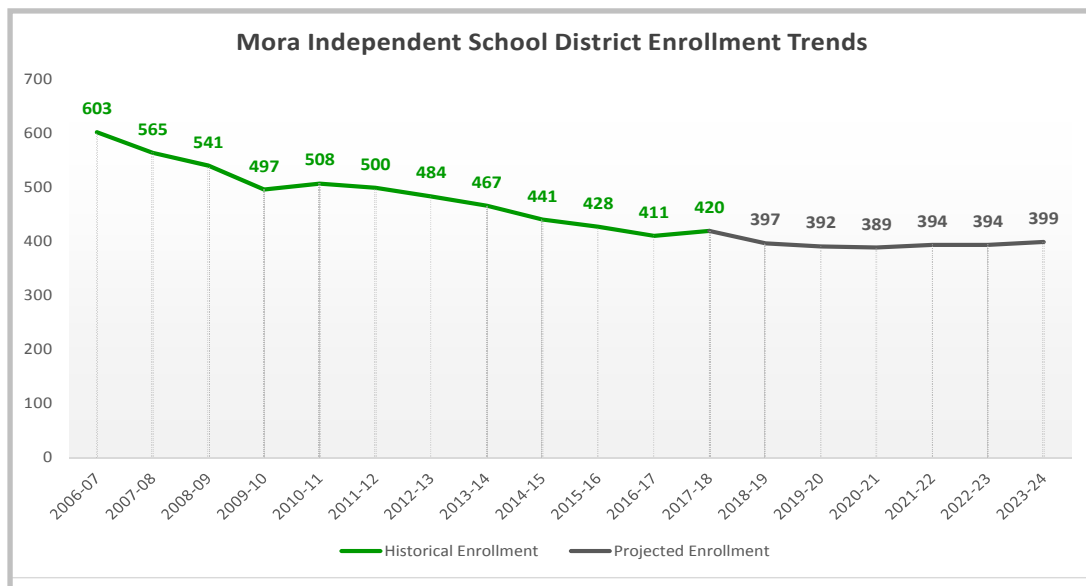
Enrollment

MISD Districtwide Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	0	0	0	0	0	0	0	0	0	0	0	0
KN	43	37	32	35	49	34	39	35	29	27	35	38
1st	48	47	37	34	39	46	37	34	36	36	28	35
2nd	42	47	48	34	31	37	45	36	32	32	32	26
3rd	34	45	47	41	35	31	34	45	36	31	27	32
4th	42	32	46	42	39	36	30	31	39	33	26	26
5th	43	38	33	45	45	41	37	31	27	40	31	26
6th	41	41	38	34	50	41	40	34	27	29	41	31
7th	42	43	44	39	30	47	42	38	33	26	31	45
8th	49	36	42	33	42	32	45	44	39	29	26	33
9th	59	52	46	43	33	52	39	45	39	37	29	26
10th	53	56	52	39	39	29	39	36	40	36	37	26
11th	52	42	35	46	37	40	25	36	32	38	34	41
12th	55	49	41	32	39	34	32	22	32	34	34	35
TOTAL	603	565	541	497	508	500	484	467	441	428	411	420
w/out PreK	603	565	541	497	508	500	484	467	441	428	411	420

MISD Districtwide Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0
KN	30	34	33	38	39	39
1st	38	31	35	34	38	39
2nd	35	36	30	33	32	38
3rd	26	34	36	29	32	31
4th	30	24	33	34	27	31
5th	23	30	24	33	34	27
6th	26	23	29	24	32	33
7th	32	26	23	30	24	33
8th	38	31	26	22	29	23
9th	34	40	31	28	24	30
10th	24	34	36	28	25	25
11th	28	23	32	33	26	25
12th	34	26	21	30	33	25
TOTAL	397	392	389	394	394	399
w/out PreK	397	392	389	394	394	399



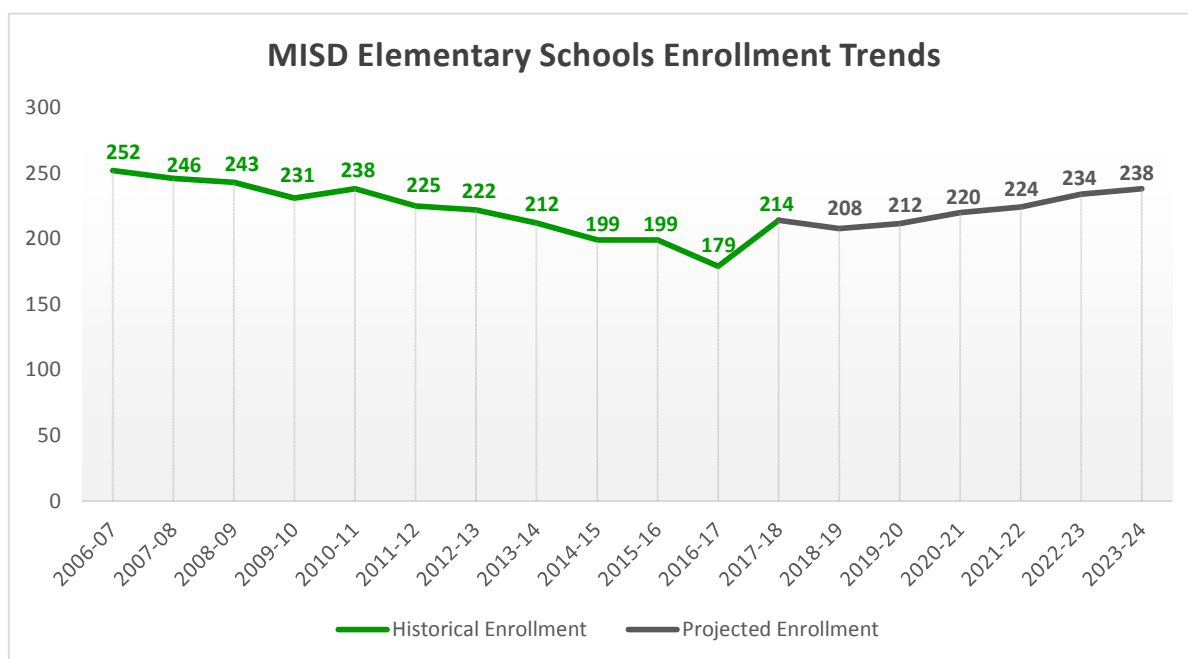
Enrollment

MISD Elementary Enrollment

The elementary schools located in Mora Independent School District include one pre-K thru kindergarten school, Holman Elementary School (HES); and one first through sixth-grade school, Mora Elementary School (MES).

Historical elementary enrollment shows steady declines in elementary enrollment between 2010/2011 and 2016/2017 with a loss of approximately 60 students. The elementary enrollment had an increase of 35 students between 2016/2017 and 2017/2018.

Projected elementary enrollment is expected to increase slightly to a total of 230 students through 2023/2024 with a slight decrease in 2018/2019.



The following page contains historical and projected enrollment tables and an enrollment trends graph for each MISD elementary school.

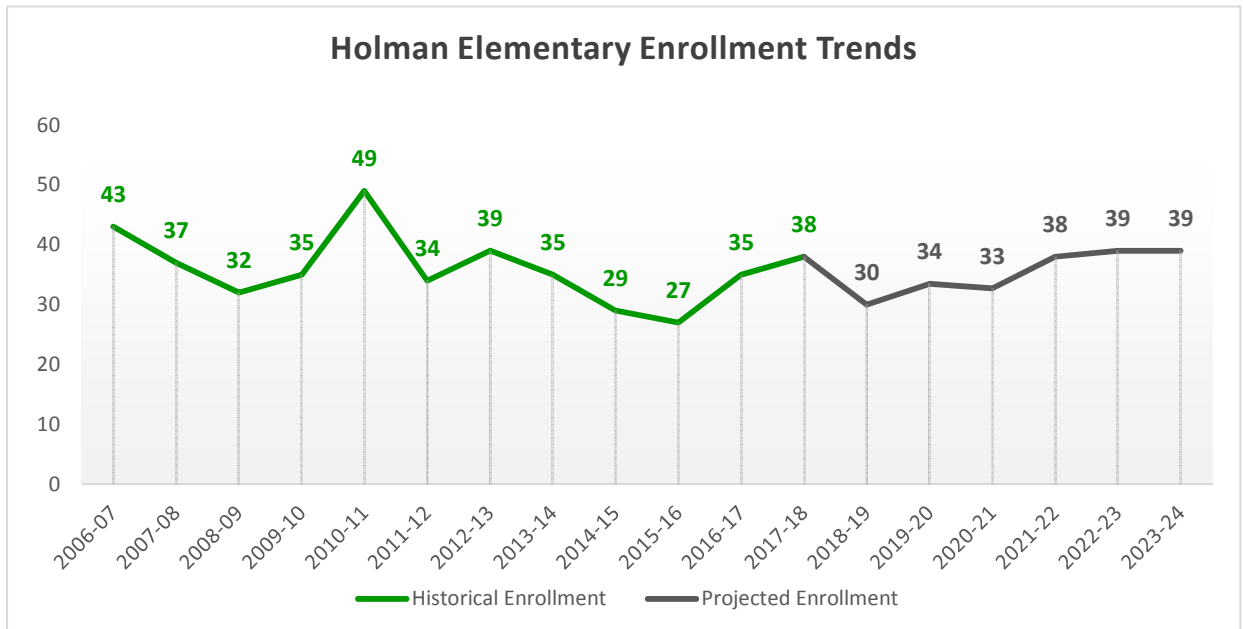
Enrollment

Holman Elementary School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	0	0	0	0	0	0	0	0	0	0	0	0
KN	43	37	32	35	49	34	39	35	29	27	35	38
TOTAL	43	37	32	35	49	34	39	35	29	27	35	38

Holman Elementary School Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0
KN	30	34	33	38	39	39
TOTAL	30	34	33	38	39	39



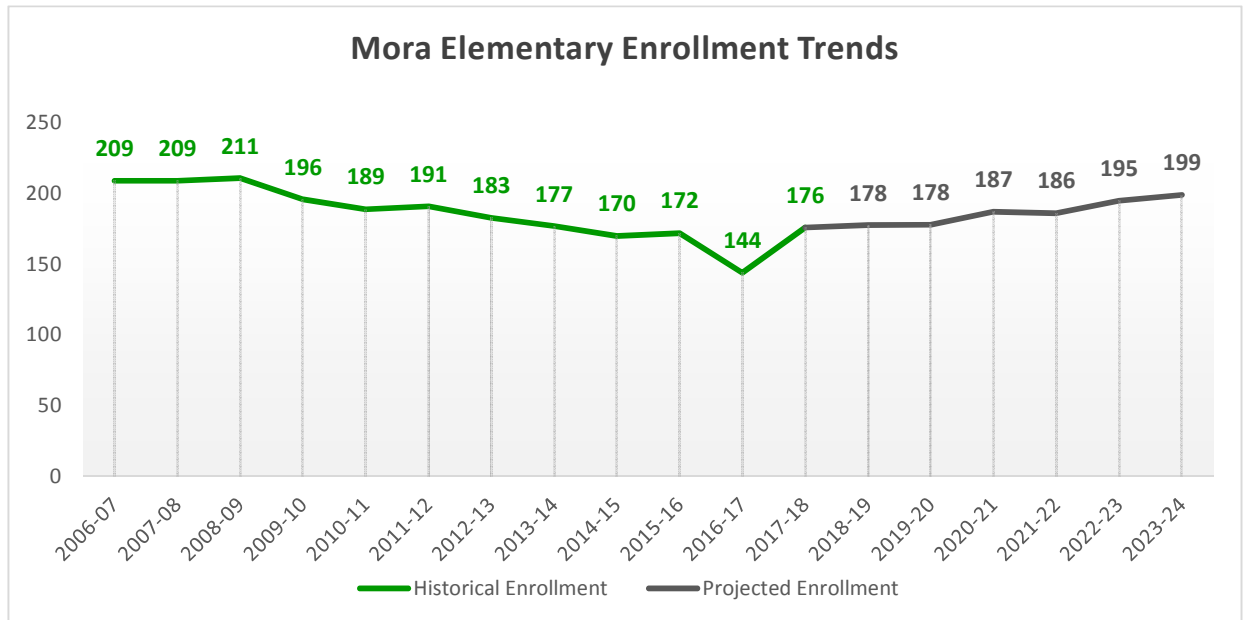
Enrollment

Mora Elementary School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1st	48	47	37	34	39	46	37	34	36	36	28	35
2nd	42	47	48	34	31	37	45	36	32	32	32	26
3rd	34	45	47	41	35	31	34	45	36	31	27	32
4th	42	32	46	42	39	36	30	31	39	33	26	26
5th	43	38	33	45	45	41	37	31	27	40	31	26
6th	0	0	0	0	0	0	0	0	0	0	0	31
TOTAL	209	209	211	196	189	191	183	177	170	172	144	176

Mora Elementary School Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1st	38	31	35	34	38	39
2nd	35	36	30	33	32	38
3rd	26	34	36	29	32	31
4th	30	24	33	34	27	31
5th	23	30	24	33	34	27
6th	26	23	29	24	32	33
TOTAL	178	178	187	186	195	199



Enrollment

Middle and High School Enrollment

Middle School

The district has one middle school for seventh and eighth grades, Lazaro Garcia Middle School (LGMS).

Middle school enrollment shows increases and decreases during the last 10 years. It has historically stayed between 80 and 130 students. In 2017/2018 the district moved sixth grade to Mora Elementary School which reduced the middle school enrollment to 78 students. Lazaro Garcia Middle School enrollment is projected to decline to around 50 to 55 students .

High School

The district has one high school serving ninth to 12th grades, Mora High School (MHS)

High school enrollment has declined along with districtwide enrollment. Overall high school enrollment has decreased to stay between 90 and 120 students in the last 12 years. Projections for high school enrollment anticipate that given current conditions, enrollment will continue to decline to around 105 students.

The following page contains tables for historical and projected enrollment and a trend graphs for LGMS and MHS.

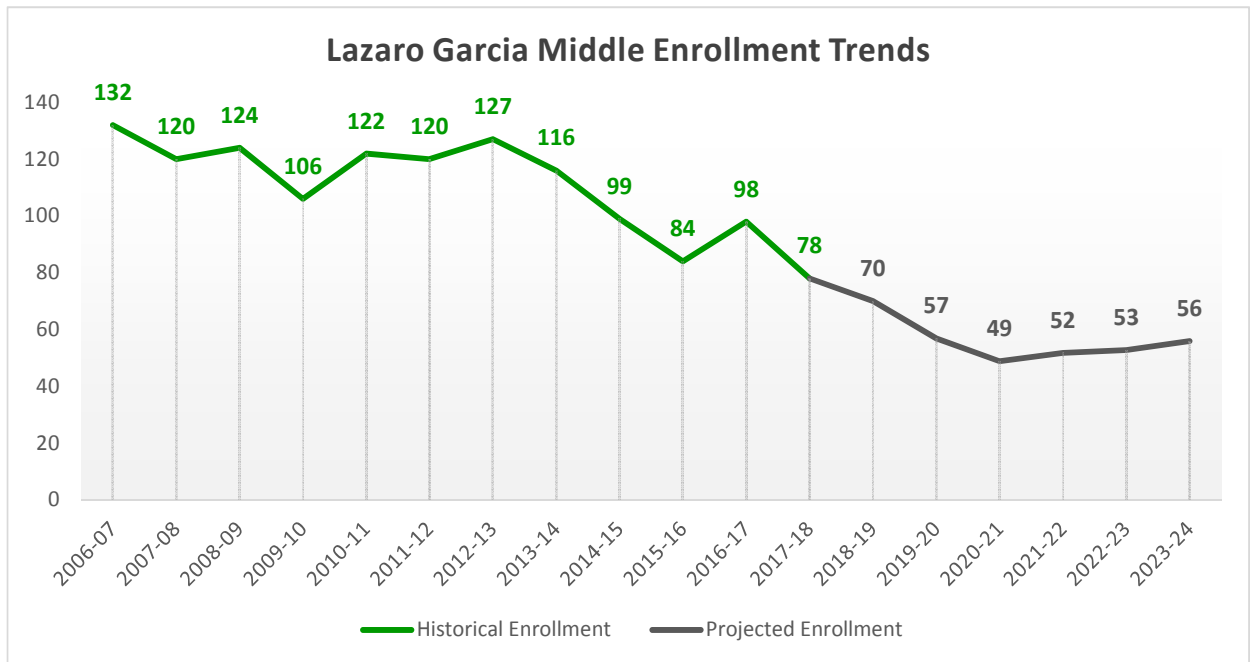
Enrollment

Lazaro Garcia Middle School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
6th	41	41	38	34	50	41	40	34	27	29	41	0
7th	42	43	44	39	30	47	42	38	33	26	31	45
8th	49	36	42	33	42	32	45	44	39	29	26	33
TOTAL	132	120	124	106	122	120	127	116	99	84	98	78

Lazaro Garcia Middle School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	0	0	0	0	0	0
7th	32	26	23	30	24	33
8th	38	31	26	22	29	23
TOTAL	70	57	49	52	53	56



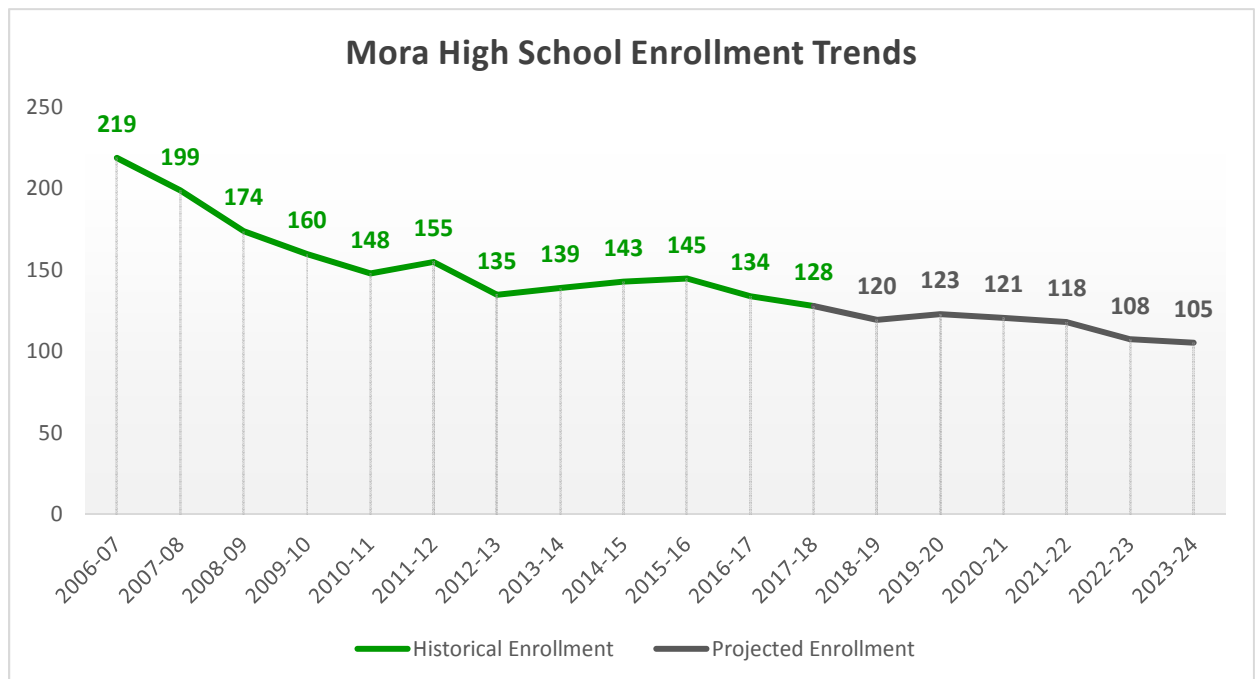
Enrollment

Mora High School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
9th	59	52	46	43	33	52	39	45	39	37	29	26
10th	53	56	52	39	39	29	39	36	40	36	37	26
11th	52	42	35	46	37	40	25	36	32	38	34	41
12th	55	49	41	32	39	34	32	22	32	34	34	35
TOTAL	219	199	174	160	148	155	135	139	143	145	134	128

Mora High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	34	40	31	28	24	30
10th	24	34	36	28	25	25
11th	28	23	32	33	26	25
12th	34	26	21	30	33	25
TOTAL	120	123	121	118	108	105



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Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms required to accommodate the current enrollment at Mora Independent School District (MISD); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at MISD; and the number of **existing** classrooms per school.

For the 2017/2018 school year, a **minimum** of 33 classrooms were required to accommodate the year’s enrollment; while a **minimum** of 29 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 64 existing classrooms.

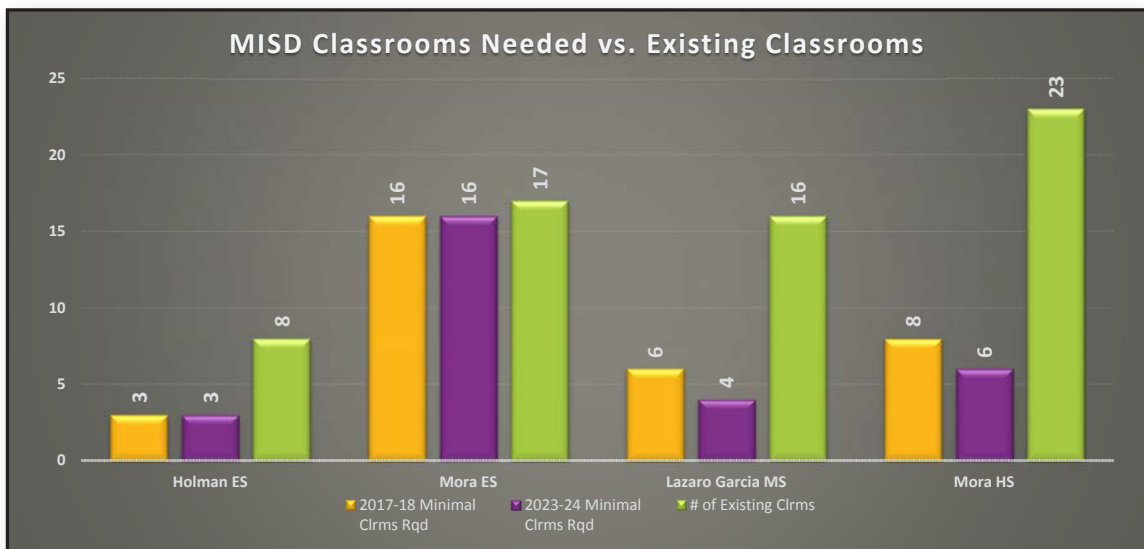
The enrollment numbers identified in this table don’t reflect the total enrollment at Holman ES. The school offers a Head Start program that includes both “developmentally delayed” students (DD) and “typically developing” students. The Head Start program serves approximately 56 students. The total 2017/2018 enrollment for Holman ES was 94 students (including Head Start and K students). The school has to provide adequate space to support this program.

Minimum Number of Classrooms Required

School	2017-18		2023-24		# of Existing Clrms
	Total Current Enroll	2017-18 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
Holman ES	38	3	39	3	8
Mora ES	176	16	199	16	17
Elementary Subtotal:	214	19	238	19	25
Lazaro Garcia MS	78	6	56	4	16
Middle School Subtotal:	78	6	56	4	16
Mora HS	128	8	105	6	23
High School Subtotal:	128	8	105	6	23
DISTRICT TOTALS:	420	33	399	29	64

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

It is important to note that the minimum classrooms required is not always optimal due to the educational program and the special services provided at each school. The number of classrooms identified in the table reflects the minimal number of classrooms required to house students but does not take into consideration the educational programs offered at each school. The middle school and high school of MISD provide robust class offerings to their students which could require additional classrooms to adequately support their programs.



Utilization and Capacity

As noted in the previous tables, the district overall has more classrooms than is required for the current enrollment. As for individual schools, each MISD school has more than the minimum required number of classrooms for both the existing and projected student enrollment. The middle school and the high school have twice the minimum number of required classrooms. During the FMP process, the district discussed options to utilize existing square footage more efficiently if enrollment continues to decrease over the next five 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. 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 (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:

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

The table on the following page compares the district PTR to PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in the district 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.

According to the results shown on the table, the elementary schools have an average PTR of 16.83 which is below PED's average allowable PTR of 22. The middle school has a PTR of 8.63 and the PED's allowable PTR is 27. The high school has a PTR of 8 and PED's allowable PTR is 30. The district overall has an average PTR of 11.15 compared to PED's allowable PTR of 26. All the schools have values that are low compared to PED's allowable PTR which indicates that there could be more teachers and classrooms than are required. However, the lower PTR may be a reflection of a robust educational program in the schools.

Utilization and Capacity

Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of MISD Assigned Teachers / Classrooms	PED PTR	2017-18 MISD PTR w/ Existing Classrooms
Holman ES	PreK-K	38	2	20	19.00
Mora ES	1-6	176	12	23	14.67
Elementary Subtotal:		214	14	22	16.83
Lazaro Garcia MS	7-8	78	9	27	8.63
Middle School Subtotal:		78	9	27	8.63
Mora HS	9-12	128	16	30	8.00
High School Subtotal:		128	16	30	8.00
DISTRICT TOTALS:		420	39	26	11.15

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 programs have on each school.

The table on the right identifies the number of students at MISD that are eligible to receive C and D levels of special education instruction, but does not include A and B levels or gifted and pre-school. Five percent of the total student population receive C and D levels of special education instruction at MISD.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Holman ES	38	0	0%
Mora ES	176	2	1%
Elementary Subtotal:	214	2	1%
Lazaro Garcia MS	78	1	1%
Middle School Subtotal:	78	1	1%
Mora HS	128	4	3%
High School Subtotal:	128	4	3%
DISTRICT TOTALS:	420	7	5%

Student Transfers, Magnet Programs, and Other Special Programs

Mora Independent School District experiences very low transfers into and out of the district. The district does not have any other special programs and magnet programs.

Boundary Areas

The district does not have any school level attendance boundaries within it and does not anticipate any change to its service area boundary.

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, which require specialized spaces.

Utilization and Capacity

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.

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Holman ES	7	1	0	8	2
Mora ES	12	2	3	17	0
Elementary Subtotal:	19	3	3	25	2
Lazaro Garcia MS	8	2	6	16	0
Middle School Subtotal:	8	2	6	16	0
Mora HS	7	4	12	23	1
High School Subtotal:	7	4	12	23	1
DISTRICT TOTALS:	34	9	21	64	3

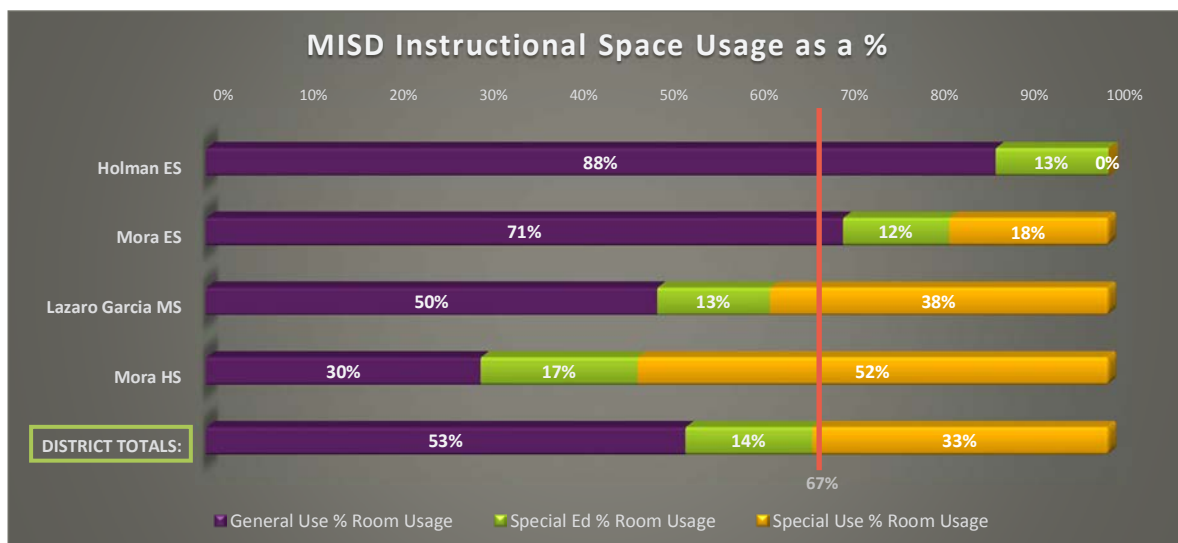
The above table shows that the district has 64 permanent instructional spaces. There are three portable classrooms in the district. Of the 64 spaces, 34 instructional spaces are for general use, nine instructional spaces are for special education, and 21 instructional spaces are for special use. This corresponds to 53 percent general use spaces, 14 percent special education spaces, and 33 percent 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
Holman ES	88%	13%	0%
Mora ES	71%	12%	18%
Elementary Subtotal:	76%	12%	12%
Lazaro Garcia MS	50%	13%	38%
Middle School Subtotal:	50%	13%	38%
Mora HS	30%	17%	52%
High School Subtotal:	30%	17%	52%
DISTRICT TOTALS:	53%	14%	33%

Additionally, the graph on the following page has a line at 67 percent which serves as a **benchmark** for the ideal amount of assigned spaces in a school. Both elementary schools are above the 67 percent benchmark. Holman ES with 88 percent and Mora with 71 percent corresponding to assigned spaces. Mora High School has the lowest percentage at 30 percent. Overall, the district has an average of 53 percent of assigned spaces, indicating there could be room for improvement for space utilization, especially at the high school.

Utilization and 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, 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 method is based on N.M. 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. 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.

New Mexico Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on the comparison of the existing square feet of each school to the NMAS recommended square feet per student for a new school as calculated by the New Mexico Public Schools Facility Authority (PSFA) recommendations. The authority recommendations for overall square footage of a school are based on student population and

Utilization and Capacity

derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and 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. Existing schools were not originally designed utilizing today's standards, but this comparison provides insight into the capacity of existing schools and provides a benchmark.

The NMAS recommended square feet per student provides insight to student capacity of existing 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 partly on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) and partly 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 **maximum** number of students that can be assigned to each classroom or instructional space. 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 based solely 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 or instructional spaces based on the school's educational program and facility design. Unlike Maximum Facility Capacity, this calculation includes only spaces that have assigned classes functioning within; however, it excludes specialized 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.

Utilization and Capacity

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 reflection of the current use of the instructional spaces at each school.

For elementary schools, only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted. 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.

For middle and 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

This capacity method, also known as the 67 Percent Instructional Space Capacity, is based partly on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) and partly on the number and size of existing classrooms including portables.

The 67 Percent Instructional Space Capacity is a BENCHMARK based on the Instructional Space Capacity calculations to provide insight to MISD. It is based on the premises that a benchmark school capacity of 67 percent of its **maximum** capacity is an ideal capacity. An overall instructional capacity of 67 percent should be attainable for schools. The majority of elementary, middle and high schools in New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, it is an indicator that the district might need to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Analysis Based on the New Mexico Adequacy Standards (NMAAS) Method

The table on the following page shows the current MISD enrollment and the NMAAS recommended square feet per student per school. The NMAAS recommended facility square footage is based on the 2017/2018 enrollment and the NMAAS current recommended square feet per student. The differences between existing school square footages and NMAAS recommended facility square footages are shown in the subsequent columns for comparison. The table also shows the existing percentage of difference between the existing square footage and the NMAAS recommended square footage. The total combined NMAAS totals are calculated across the bottom of the table.

Mora Independent School District has four schools with a 2017/2018 student population of 420 and an overall square footage of permanent and portable facilities of 163,169 according to the FMP floor plans. This square footage is comprised of 64 permanent and portable instructional spaces.

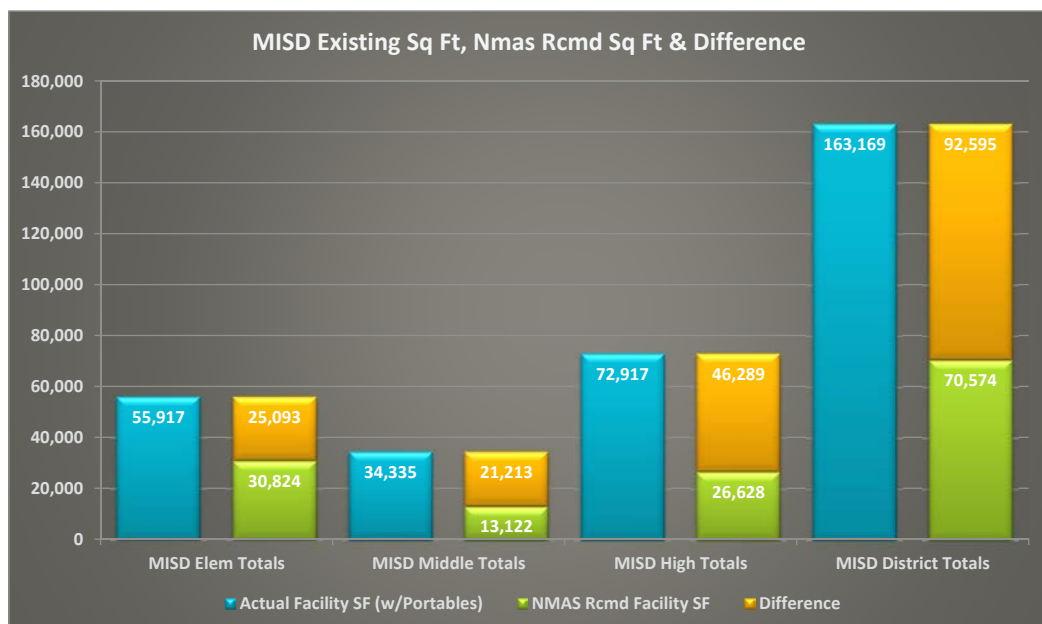
Utilization and Capacity

NMAS Recommended Square Footage

School	2017-18 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Holman ES	38	149	5,677	20,710	15,033	365%
Mora ES	176	143	25,147	35,207	10,060	140%
Elementary Subtotal:	214		30,824	55,917	25,093	181%
Lazaro Garcia MS	78	168	13,122	34,335	21,213	262%
Middle School Subtotal:	78		13,122	34,335	21,213	262%
Mora HS	128	208	26,628	72,917	46,289	274%
High School Subtotal:	128		26,628	72,917	46,289	274%
DISTRICT TOTALS:	420		70,574	163,169	92,595	231%

The NMAS recommended square footage for the four schools based on 420 students is 70,574 square feet. The existing square footage is 163,169, or 92,595 square feet more than the recommended size. Holman Elementary School exceeds NMAS recommendations by 15,033 square feet. Mora Elementary School exceeds NMAS recommendations by 10,060 square feet. Lazaro Garcia Middle School exceeds NMAS recommendations by 21,213 square feet. Lastly Mora High School exceeds the recommendations by 46,289 square feet. If the district removes all portables, it would still exceed the recommended square footage by 90,764. The NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

The next figure shows the NMAS recommended and existing square footages for each school level as well as the difference between the two.



Utilization and Capacity

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 two schools is based on a total of 163,169 square feet and the NMAS calculator. The NMAS recommended capacity is approximately 1,006 students. This is 586 students more than the 2017/2018 student population of 420.

NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Holman ES	PreK-K	38	5,677	20,710	143
Mora ES	1-6	176	25,147	35,207	252
Elementary Subtotal:		214	30,824	55,917	395
Lazaro Garcia MS	7-8	78	13,122	34,335	215
Middle School Subtotal:		78	13,122	34,335	215
Mora HS	9-12	128	26,628	72,917	396
High School Subtotal:		128	26,628	72,917	396
DISTRICT TOTALS:		420	70,574	163,169	1,006

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

Based on this method all MISD schools are under capacity. Holman Elementary School has a NMAS capacity of 143 students and its 2017/2018 enrollment was 38 students, not counting the 56 Head Start students. Mora Elementary School has a NMAS capacity of 252 students and its 2017/2018 enrollment was 176 students. Lazaro Garcia Middle School has a NMAS capacity of 215 students and its 2017/2018 enrollment was 78 students. Mora High School has a NMAS capacity of 396 and has an enrollment of 128. The results of this method show that there could be room for improvement to utilize square footage more efficiently at all MISD schools.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows Maximum Facility Capacity and Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 1,443 students and its Functional Facility Capacity with portables is 899 students. Mora Independent School District 2017/2018 enrollment was 420 which is 479 students less than the Functional Facility Capacity. The Functional Facility Capacity of 899 students reflects that there is a potential need to address underutilized space in the district in the near future. Without portables, the district has a Maximum Facility Capacity of 1,377 and a Functional Facility Capacity of 899.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Holman ES	PreK-K	38	6	84	40	8	120	40
Mora ES	1-6	176	17	370	276	17	370	276
Elementary Subtotal:		214	23	454	316	25	490	316
Lazaro Garcia MS	7-8	78	16	409	205	16	409	205
Middle School Subtotal:		78	16	409	205	16	409	205
Mora HS	9-12	128	22	514	378	23	544	378
High School Subtotal:		128	22	514	378	23	544	378
DISTRICT TOTALS:		420	61	1,377	899	64	1,443	899

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

Utilization and Capacity

The Functional Facility Capacity results show that all MISD schools except Holman Elementary are under capacity. Holman Elementary has a functional capacity of 40 and an enrollment of 38. Mora Elementary has a functional capacity of 276 and an enrollment of 176. Lazaro Garcia Middle School has a functional capacity of 205 and an enrollment of 78. Mora High School has a functional capacity of 378 and an enrollment of 128 students.

Based on the functional capacity, the district could accommodate an additional 479 students with the current educational program and still remain under the identified Functional Facility Capacity.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Holman ES	PreK-K	38	8	80
Mora ES	1-6	176	17	248
Elementary Subtotal:		214	25	328
Lazaro Garcia MS	7-8	78	16	274
Middle School Subtotal:		78	16	274
Mora HS	9-12	128	23	364
High School Subtotal:		128	23	364
DISTRICT TOTALS:		420	64	967

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 967 students which is 547 students more than its 2017/2018 enrollment of 420. All of MISD schools appear to be under capacity. Holman Elementary School has a benchmark capacity of 80 and could accommodate 42 additional students. Mora Elementary School has a benchmark capacity of 248 and could accommodate 72 additional students. Lazaro Garcia Middle School has a benchmark capacity of 274 and could accommodate 196 additional students. Mora High School has a benchmark capacity of 364 and could accommodate 236 additional students.

Capacity Analysis Summary

The table on the next page shows a summary of the three capacity methods used for MISD: **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the schools. The capacities show that all the schools at MISD could be oversized.

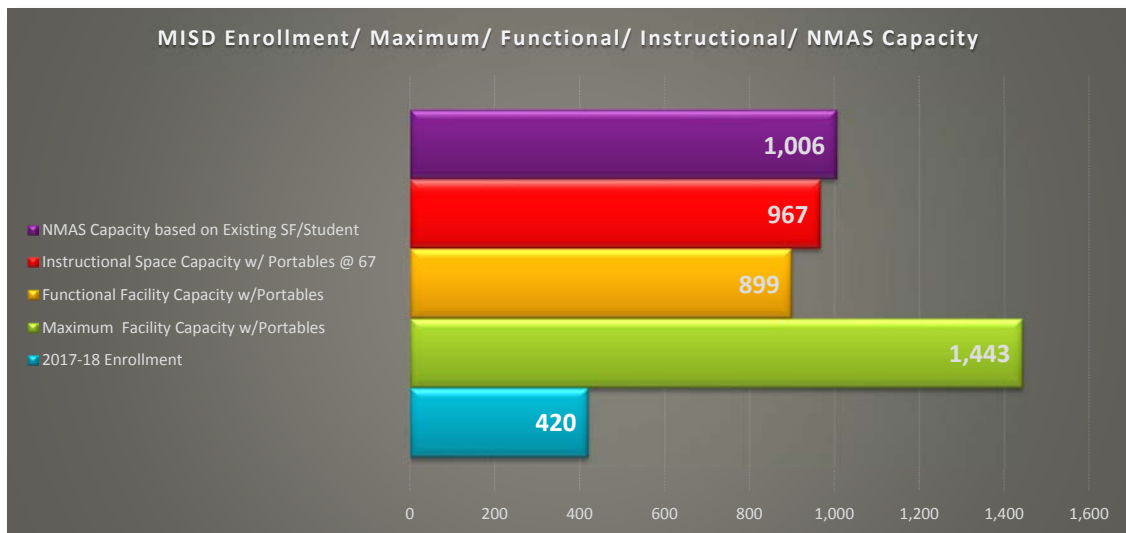
Utilization and Capacity

The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show consensus for the overall district's capacity indicating that the schools' capacity exceeds the enrollment of the schools and there could be excess square footage in the district.

Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Holman ES	38	120	40	80	143
Mora ES	176	370	276	248	252
Elementary Subtotal:	214	490	316	328	395
Lazaro Garcia MS	78	409	205	274	215
Middle School Subtotal:	78	409	205	274	215
Mora HS	128	544	378	364	396
High School Subtotal:	128	544	378	364	396
DISTRICT TOTALS:	420	1,443	899	967	1,006

Finally, the next graph shows a comparison of the total district 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 approximately 479 additional students. From this number, approximately 102 students correspond to the elementary schools, 127 to the middle school, and 250 to the high school.



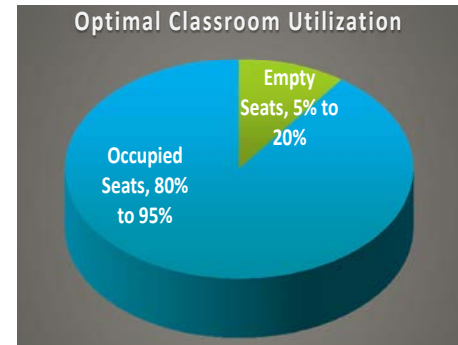
Utilization Studies

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.

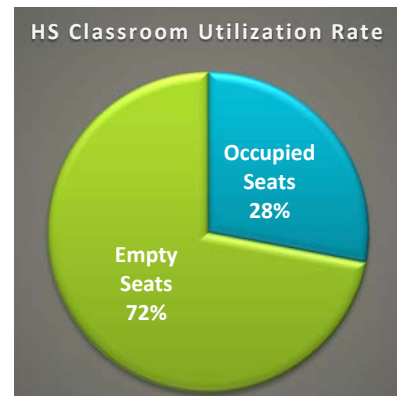
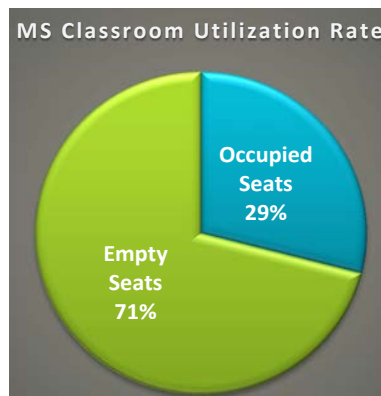
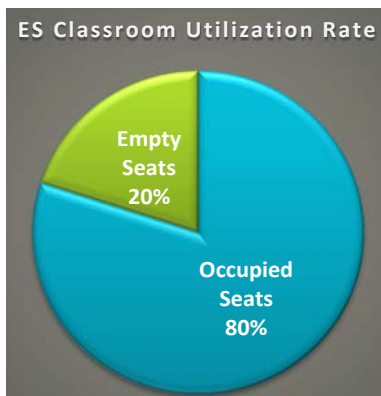
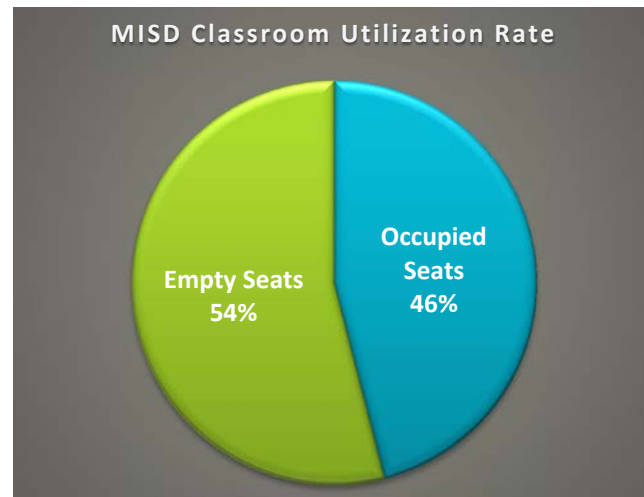
Utilization and Capacity

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 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These **utilization** percentages are not to be confused with the **capacity** studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the scheduled and assigned classrooms or 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 to 100 percent.



Mora Independent School District has an average Classroom Utilization Rate of 46 percent districtwide. This rate is considerably below the 80 to 95 percent NMAS recommended rate. The elementary schools have an average classroom utilization rate of approximately 80 percent, the middle school has a rate of 29 percent, and the high school has a classroom utilization rate of 28 percent. The MISD schools Classroom Utilization Rates are not consistent with the N.M. utilization guidelines of 80 to 95 percent. This indicates there could be room for improvement in the use of assigned classrooms at all MISD schools. These results are shown graphically in the next figure.

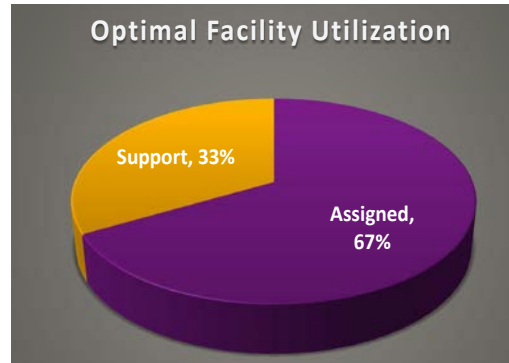


Utilization and Capacity

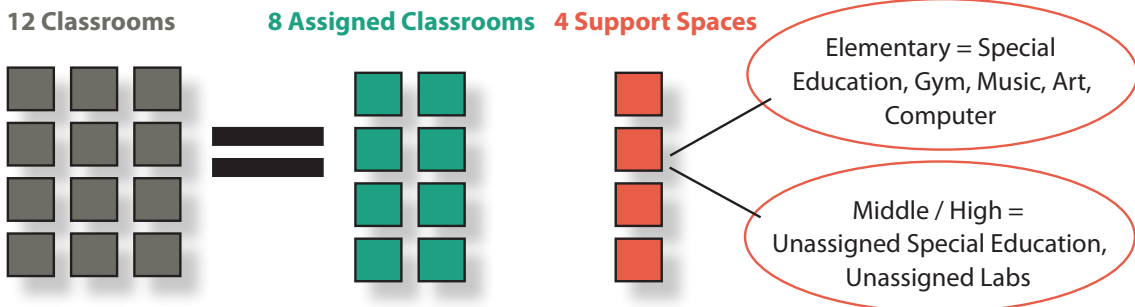
Facility Utilization Rate Indicator

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 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school levels.

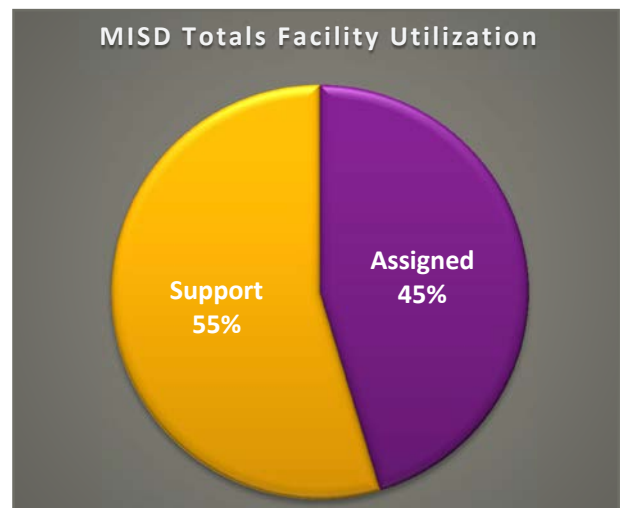


67% Capacity of a 12 Classroom School



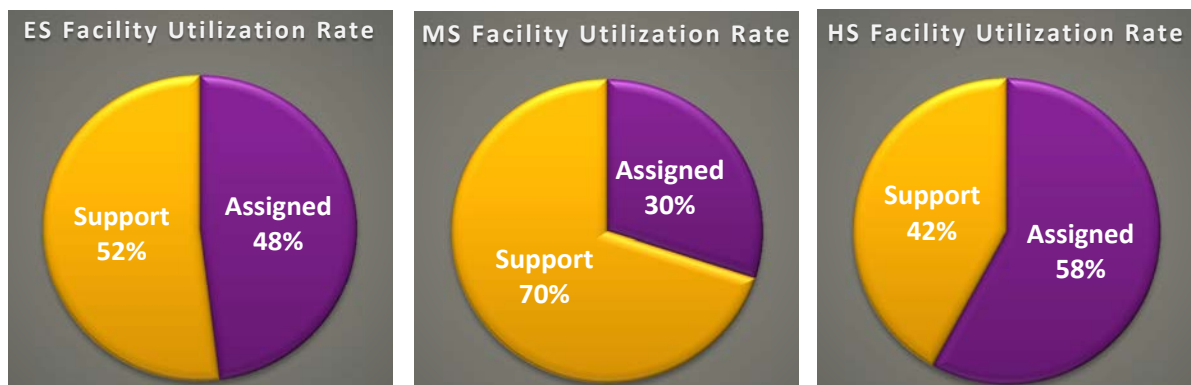
The chart on the right shows the percentage of assigned classroom spaces support spaces of the overall district. District students occupy 45 percent of the instructional spaces during the school day. The 45 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 45 percent of those spaces are used during the day by any number of students.

Currently, the elementary schools have a facility utilization rate of 48 percent, the middle school has a rate of 30 percent and the high school has 58 percent of its instructional spaces assigned during the day.



Utilization and Capacity

All the average facility utilization rates are below the 67 percent benchmark. This indicates that there could be 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

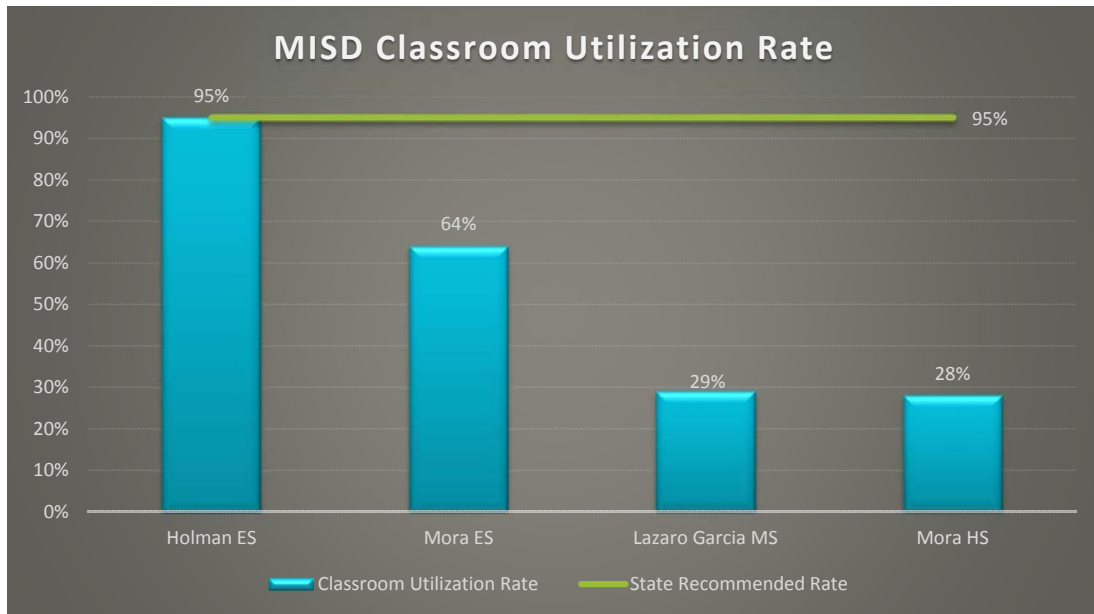
The following table shows each MISD school, their Classroom Utilization Rate and their Facility Utilization Rate.

Utilization of Spaces

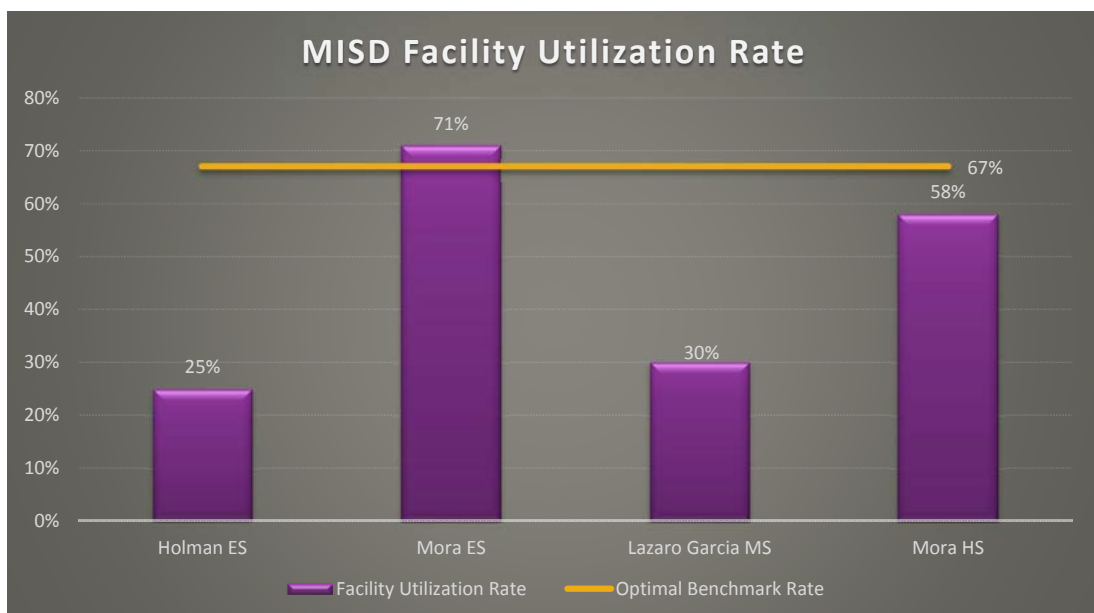
School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Holman ES	PreK-K	38	8	95%	25%
Mora ES	1-6	176	17	64%	71%
Elementary Subtotal:		214	25	80%	48%
Lazaro Garcia MS	7-8	78	16	29%	30%
Middle School Subtotal:		78	16	29%	30%
Mora HS	9-12	128	23	28%	58%
High School Subtotal:		128	23	28%	58%
DISTRICT TOTALS:		420	64	46%	45%

In addition, the following graphs present a comparison of each school's classroom and utilization rates in relation to the recommended and optimal rates. The first graph shows that only Holman Elementary School has a classroom utilization rate of 95 percent that complies with the state's recommended values of 95 to 100 percent. The remaining schools have classroom utilization rates that are below the recommended values. Mora Elementary School has a classroom utilization rate of 64 percent. Lazaro Garcia Middle School has a classroom utilization rate of 29 percent. Mora High School has the lowest classroom utilization rate at 28 percent.

Utilization and Capacity



In regard to the Facility Utilization Rates, only Mora Elementary has a facility utilization rate that is above the 67 percent optimal benchmark rate. The remaining schools have facility utilization rates that are below the optimal benchmark value. Mora High School is close to the benchmark rate with a facility utilization rate of 58 percent. Lazaro Garcia Middle School has a facility utilization rate at 30 percent while Holman Elementary School has the lowest rate at 25 percent. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities could be underutilized at these schools; however, this could also indicate a robust educational program in these schools.



Utilization and Capacity

Utilization and Capacity Summary

Mora Independent School District (MISD) 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 MISD schools under capacity. The previous analyses indicate that the overall district is under capacity and has low classroom and facility utilization rates.

The three capacity methods show that the district can accommodate, at a minimum, approximately 479 additional students. From this number, around 102 students correspond to the elementary schools, 127 to the middle school and 250 to the high school. If the overall student population of MISD continues to decrease in the coming years, this may exacerbate the under-utilized spaces in the district.

Regarding the classroom and facility utilization studies, the overall district is below the recommended rates in both indicators. Holman Elementary School shows the highest classroom utilization rate at 95 percent which is compliant with the recommended 95 to 100 percent rate. The remaining schools are below the state's recommended classroom utilization rates. The high school shows the lowest classroom utilization rate at 28 percent which is significantly below the 80 percent to 95 percent recommended rate.

The facility utilization rates also indicate that the facilities in the district appear to be under-utilized. Mora Elementary School is the only school that has a facility utilization rate higher than the 67 percent optimal benchmark at 71 percent. The other schools have lower values. Holman Elementary School is the school that has the lowest facility utilization rate at 25 percent; however, but this does not reflect that the Head Start program utilizes two classrooms. Low facility utilization rates indicate that there could be an excess of instructional spaces and the facilities could be underutilized at these schools.

During the FMP process, MISD acknowledged that its facilities are under-utilized and discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities. The district identified spaces where it could reduce square footage in order to meet NMAS and reduce maintenance costs. Unfortunately, the availability of funding makes it difficult for the district to address the excess of space. Mora Independent School District will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow to improve utilization.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Mora Independent School District realizes the need to reduce square footage in district facilities because the majority of the schools are oversized and under capacity due to declining enrollment for the past 10 years. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs; however, availability of funding makes it difficult for the district to implement these strategies.

Utilization and Capacity

One strategy to reduce square footage and improve efficiency discussed during the FMP process was to restructure the MISD Mora campus when funding becomes available. The district would like to replace the majority of its buildings on the Mora campus, especially the older ones. These include the administration building, the elementary school, Martinez Gym, and the cafeteria-kitchen building. The district would demolish these buildings and replace them with a multi-purpose facility that will support 21st Century Learning, testing, training, and will be based on NMAS.

The district does not have plans to reduce any permanent square footage at Holman Elementary School at this time. If enrollment continues to decline the district will revisit the utilization of its schools and take appropriate measures to provide efficient utilization.

2.5.5 UNDER-UTILIZED SPACES

Mora Independent School District discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities; however, availability of funds is a concern to the district and makes it difficult to implement any strategies to reduce square footage.

As a whole, the Mora Combined Campus square footage is 77,562 square feet above the recommended NMAS square footage; however, MISD expressed its concern about reducing its entire excess of square footage since the Mora Campus is an active part of community life and the center of community activities in town.

As previously mentioned, Mora High School is the school that has the least utilized space and could accommodate around 250 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, MISD does not have any plans to reduce square footage at this school so it can maintain its educational program. 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 school.

Utilization and Capacity

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SECTION 3: CAPITAL IMPROVEMENT PLAN



Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

In previous years, Mora Independent School District (MISD) has developed capital improvement plans that addressed the highest facility priorities as funds were available. The local community has shown its support of the district by passing Senate Bill-9 (SB-9) mill levies; however, MISD has not been successful in partnering with the local community to obtain General Obligation Bonds since 2005. Due to the lack of GOB funds MISD has not been able to partner with PSCOC/PSFA for any state funding of capital projects. The district continues to pursue funding opportunities with PSCOC/PSFA which resulted in an award from the state's security program. The lack of funding from PSCOC/PSFA for capital projects places the burden of providing a safe and comfortable learning environment on the local community which has not shown support for the district's capital projects. The district continues to maintain their facilities through prudent use of available funding. The following list shows a history of GOB bond elections for MISD since 2005.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2005	\$2,300,000
Total	\$2,300,000

As the chart above shows, the community has supported MISD by passing General Obligation Bonds (GOB) for a total of \$2,300,000 over the past fourteen years. The district anticipates requesting community support in a 2020 GOB election.

The last successful SB-9 mill levy election was held in 2013. The next SB-9 election will be held on May 2019. The district typically receives approximately \$204,147 per year from SB-9.

The district has also received PSCOC/PSFA awards for a total of \$1,543,305 since 2005.

Using funds from these sources, the district has been able to accomplish various capital projects throughout the district. The following table shows the capital projects that the district has completed since 2004 and the funding source for each project.

MISD Capital Projects since 2004

Year	School	Project	Funding Source
2004	Mora HS	Enclosure and Renovation	SB-9
2006	Holman ES	Addition	GOB
2007	Admin Building	Addition and Renovation	GOB
2007	Mora Cafeteria	Roof Replacement	SB-9
2008	Track Field	New Field	Legislative Appropriations
2015	Mora HS Gym	Gym Boiler Upgrades	SB-9
2017	Mora Campus & Activity Bus	Paving Improvements	SB-9
2017	Mora ES	Playground Upgrades	SB-9
2017	Mora HS Gym	Half of Bleachers Upgrade	SB-9
2017	Mora HS Gym	Gym Lighting Upgrade	SB-9
2017	Mora Campus	Baseball Infield Upgrade	SB-9
2017	Mora Campus	Technology Upgrade	SB-9 & E-rate
2018	District Wide	Fire Alarm Upgrade	SB-9
2018	Mora Campus	Cafeteria Plumbing Upgrade	SB-9

Total Capital Needs

2018	Holman ES	Cafeteria & Gym Lighting Upgrade	SB-9
2018	Holman ES	Fence and Playground Upgrade	SB-9
2018	Holman ES	Technology Upgrade	SB-9 & E-rate
2018	Holman ES	Paving Upgrade	SB-9

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of MISD was \$101,531,411. The MISD maximum bonding capacity at 6 percent of its 2018 assessed valuation was approximately \$6,091,885. As of December of 2018, the district does not have any bonds outstanding. Currently MISD available bonding capacity is \$6,091,885. The district anticipates its next GOB election in 2020 for approximately \$3,000,000. Since MISD does not have any outstanding bonds and is bonded at zero percent to capacity, the tax rate has declined and any successful GOB election will result in an increase to taxpayers.

Mill Levies

Mora Independent School District 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 \$204,147 for the 2017-2018 school year for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2013, the next SB-9 election is scheduled for May 2019.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33) and does not anticipate asking the community to support a HB33 levy. HB33 funding is generally used for renovation, additions to existing facilities and technology. Mill levies under HB33 must be approved through an election every five years.

Deficiencies Correction Unit Funding

New Mexico 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. The district 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 have been completed. 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). The PSFA/DCU provided funds to MISD for addressing health and safety needs throughout the district. The exact amount of funds provided to the district could vary slightly based upon the final project completion cost. There is no additional funding available for school districts through this program at this time.

Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico public school districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is funded through PSCOC and overseen by PSFA. Mora Independent School District applied for and received funding through this program for one project. The project included \$3,221 from PSCOC, \$52,159 from E-rate and 5,983 from

Total Capital Needs

the district. The funding was used to upgrade wireless access, switches and a network route at Mora Campus.

School Security Funding

The state created a program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Mora Independent School District applied for and received school security funding in 2018. The district was awarded \$21,139 from the state to address security needs at Mora Campus. This funding through PSCOC for school security projects required a district funding match of \$44,920 for a total security project cost of \$66,060.

Legislative Appropriations

Mora Independent School District can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has received \$240,000 from legislative appropriations since 2011; however, the district does have an offset of \$809,366.

Federal Impact Aid

Mora Independent School District 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

Mora Independent School District is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program.

Public School Capital Outlay Act

Effective September 1, 2003 any school district can apply for capital outlay funds regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the facilities assessment database (FAD) ranking of each public school in the state. The FAD ranking is based on the statewide adequacy standards and national building systems standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or 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.

Total Capital Needs

No more than 10 percent 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 five-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.

Mora Independent School District must compete with all other New Mexico public school districts for this funding. As of April 2018, MISD's match for this funding source is 68 percent and the state's match is 32 percent. Since 2005 MISD has received \$1,543,305 from PSCOC for capital projects.

MISD TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2019-2023 facilities needs identified for MISD during the FMP process is approximately \$14,643,497. This is the total needs of all district facilities including Holman Elementary School, Mora Combined School, and all district support facilities.

The 2019-2023 facility needs of MISD have 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/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9, Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB, Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9, Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA 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 following table lists the sources of funding that the school utilizes to address life-health-safety-security-code-ADA, maintenance, building system renewal, capital projects, and technology/broadband needs:

Total Capital Needs

MISD Funding Sources

Sources of Funding for:	GOB	SB-9	E-Rate
Life/Health/Safety/Security/Code Issues		✓	
Maintenance / Preventive Maintenance		✓	
Technology / Broadband		✓	✓
Building Systems Upgrades	✓		
Capital Projects	✓		

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

MISD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$5,958,111	41%
Building Systems Upgrades	SB-9	\$716,633	5%
Life/Health/Safety/Security/Code Issues	GOB	\$1,511,354	10%
Life/Health/Safety/Security/Code Issues	SB-9	\$250,000	2%
Miscellaneous Projects	GOB	\$5,436,665	37%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$520,735	4%
Technology	GOB & E-Rate	\$250,000	2%
DISTRICT TOTALS		\$14,643,497	100%

To meet the 2019-2023 facilities needs of MISD based on the above funding categories, the district anticipates a potential budget of approximately \$4,020,735. This amount does not include any funds from partnering with PSCOC on qualifying projects.

MISD Anticipated Capital Funding

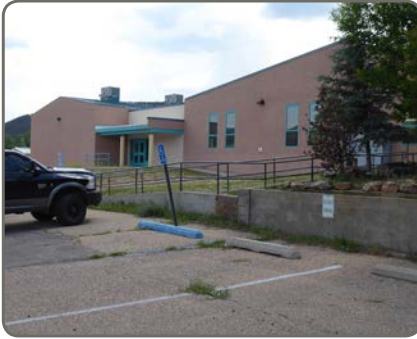
Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$1,020,735
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2020	\$3,000,000
TOTAL MISD Facility Needs Anticipated Budget 2019-2023			\$4,020,735

The potential budget for MISD identifies SB-9, GOB, and E-rate as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, MISD anticipates being able to partner with PSCOC/PSFA for the identified facility needs at Mora Combined School during the life of this FMP if they can obtain community support through a GOB election. The district will continue to work with PSFA, monitor the FAD ranking of all district schools and apply for PSCOC/PSFA funding as they qualify and their funding match is available.

Total Capital Needs

FACILITY NEEDS BY FACILITY

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



HOLMAN ELEMENTARY SCHOOL: \$63,427

Holman Elementary School (HES) is located in the community of Holman. It is located 6.4 miles north to the Mora Campus. The main building opened prior to 1969. There have been some additions to it in 1969, 1987 and 2006. The north portion of the building was renovated in 1987. There is one double portable classroom on site. Holman Elementary School serves pre-K and kindergarten grades. The Mora County HeadStart program is housed at Holman Elementary School.



Holman Elementary School is an older school which has been renovated several times, but some of its building systems are past their useful life. The majority of needs identified at Holman ES are related to Life-Health-Safety-Security (LHSS) and Preventive Maintenance. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems. The majority of the LHSS needs at this school has been grandfathered in and do not require immediate attention; however, any major renovation of this school would require that the grandfathered items be corrected. The majority of Preventive Maintenance needs are related to building systems that require preventive maintenance to extend their useful life.



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 HES major building system needs that could require GOB funds to address are:

Drain, Waste, and Vent
Water Distribution



- There are no areas of HES that have been identified to be replaced at this time.
- There are no areas of HES that have been identified for major renovation at this time.
- There are major building systems that have been identified to be updated at HES. See above.
- There are no areas of HES that have been scheduled for minor renovation at this time.
- All sections of HES need continued general maintenance.
- All sections of HES require continued preventive maintenance.



Total Capital Needs



- There are no areas of HES that have been identified for disposal or demolition.
- There are no portables on HES campus that have been identified for disposal.
- There are no instructional spaces of HES that are under consideration for closure at this time.
- There is no plan to consolidate HES with any other district school at this time.



MORA COMBINED SCHOOL (ES/MS/HS): \$11,502,670

Mora Combined School (MCS) is located on the village of Mora at the Mora Campus and is an active part of community life. Mora Combined School is comprised of Mora Elementary School, Lazaro Garcia Middle School and Mora High School and all support buildings. The original campus construction was in 1950 and consisted of what is now the district administration building, the elementary school and what is now the elementary and middle school gym with an addition to the gym around 1971 and an addition to and complete renovation of the elementary school in 2001. The district administration building burned down and was rebuilt on the existing foundation in 1995. Mora High School was built in 1968 and completed in 2004. Lazaro Garcia Middle School was built in 1997. Mora High School Gym was built in 1974 with an addition in 1991. The campus cafeteria/kitchen was built in 1965 and expanded in 1998. The Mora Industrial Arts building was constructed in 1990 with an addition in 2003. The district built an outdoor swimming pool and locker rooms in 1970 and covered the pool in 1994. The school received a grant from New Mexico Highlands University for a weight training building which consists of two double portables on site.



Mora Combined School is comprised of older and newer buildings with many of its building and site systems past their useful life. With the decline in student population, the district has identified the need to reorganize the Mora campus into a more efficient and effective campus that could better service students' needs; however, it has been difficult to obtain community support for any capital projects. Some of the older buildings could be demolished and replaced with new, efficient buildings which would help to reduce square footage. The majority of needs identified at MCS are related to Facility Renewal, Life-Health-Safety-Security-Code-ADA (LHSS) and Preventive Maintenance. The majority of the Facility Renewal needs are related to building and site systems that are past their useful life and need to be replaced. The majority of needs, related to LHSS at this school, have been grandfathered in and do not require immediate

Total Capital Needs



attention; however, any major renovation of this school would require that the grandfathered items be corrected. The preventive maintenance issues are related to site safety issues that have occurred and need to be repaired, while other building systems continue to need preventive maintenance to extend their useful life.



The cost associated with the MCS includes renovation of the ES/MS gym locker and restrooms, the band room, HS gym restrooms and lobby and work to bring up the conditions at the athletic fields. The work identified for the athletic fields includes upgrading the track surface; a sprinkler system at the football field; creation of a softball field, concessions and restrooms; and lighting for the baseball and softball fields.



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, the lack of funding has made it difficult for the district to maintain its facilities with many of their building systems facing deferred maintenance. The Mora Combined School major building system needs that could require GOB funds to address are:

- Ceiling finishes
- Exterior Walls
- Exterior Windows & Doors
- Floor Finishes
- HVAC
- HVAC Controls
- Institutional equipment
- Interior Doors
- Other Electrical Systems
- Plumbing
- Roofs
- Wall Finishes



- There are sections of MCS that have been identified to be replaced as soon as funding is available. The District would like to replace Mora Cafeteria/Kitchen and Martinez Gym with a new multi-purpose building that will support 21st century learning and will incorporate training and technology into MCS educational programs.
- There are sections of MCS that have been identified for major renovation at this time, specifically restrooms at the high school gym.
- The majority of building systems have been identified to be updated at MCS. See above.
- The HS Gym Lobby has been scheduled for minor renovation at this time.

Total Capital Needs



- All sections of MCS require general maintenance.
- All sections of MCS require continued preventive maintenance.
- The maintenance building at MCS has been identified for demolition.
- There are no portables on MCS campus that have been identified for disposal.
- There are no instructional spaces of MCS that are under consideration for closure at this time.
- There is no plan to consolidate MCS with any other district school at this time.



During this FMP process two options were discussed and developed for the Mora Combined Campus. Both of these options focus on the need to reorganize the campus and create a more efficient, effective foot print.



Option A would demolish the ES/MS gym building, the cafeteria/kitchen building, and the old maintenance building. These buildings would be replaced with a multi-purpose building that would include an ES/MS gym, band, training, testing, cafeteria and kitchen. The probable cost of this option is \$7,742,085, but would eliminate the need and cost associated with the renovation of the building systems associated with these buildings.



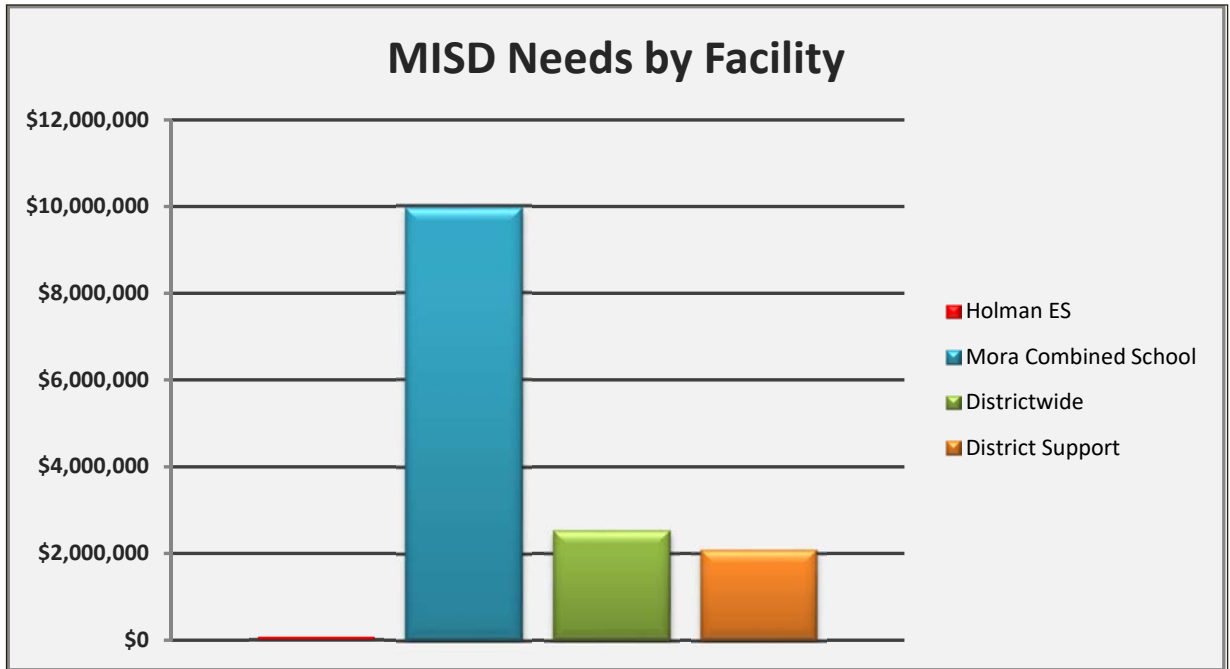
Option B would demolish the ES/MS gym building, the cafeteria/kitchen building, the old maintenance building, the administration building and the elementary school. These buildings would be replaced with a multi-purpose building that would include an ES/MS gym, band, training, testing, cafeteria and kitchen. The elementary school could move into the middle school building and the middle school students could be moved into the high school building with the high school students. The probable cost of this option is \$11,502,670, but would eliminate the need and cost associated with the renovation of the building systems associated with these buildings and create the most efficient school footprint. This is the district's preferred option.



District School Facilities Total:	\$ 11,566,097
District Support Facilities / District Wide Needs:	\$ 3,077,400
District Total Facility Needs:	\$ 14,643,497

The graph on the following page illustrates 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 MISD needs related to the facilities identified above.

Total Capital Needs



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
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$50,000	\$250,000	\$250,000	
District Wide				Dist.	Maintenance	PreVent	Prevent	Preventive and Regular Maintenance needs	5	yr.	\$104,147.00	\$520,735	\$520,735	
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$50,000.00	\$250,000	\$250,000	\$1,020,735
Holman ES	1969	HES Original Const		FAD	Drain, Waste and Vent	LHSS	L-GOB	\$24.55	1	FAD	\$0.00	\$0	\$0	
Holman ES	1987	HES Addition		FAD	Exterior Doors	LHSS	L-GOB	Replace exit classroom doors to ADA compliant, \$14,098	1	FAD	\$0.00	\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace broken front window		ea.		\$0	\$0	
Holman ES	1969	HES Original Const		FAD	Water Distribution	LHSS	L-GOB	\$24,554	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Upgrade playground fencing : 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Repair perimeter fencing: 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		FAD	Z-Parking Lots	LHSS	L-GOB	Beyond expected life by aging \$76,509	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Redesign Pick-Up/Drop-Off area to separate bus and parent traffic	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting	3	ea.	\$0.00	\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Z-Walkways	LHSS	L-GOB	Create an evacuation route in the back of building. There is only evacuation route in the front.	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Walkways	LHSS	L-GOB	Replace walkways	300	sf	\$0.00	\$0	\$0	
Holman ES	1987	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in library's exit and in office area		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling tiles; ceiling bubble in kitchen		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair water damage in sill at director's office		sf		\$0	\$0	
Holman ES	1987	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet snag in nurse's office		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair / replace cracked VCT outside girls restroom		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in reception		ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Floor Finishes	FacRen	BS-GOB	Ceramic tile in this area \$58,787: Replace cracked ceramic tile in commons area and at north entrance of building and Replace / Repair buckled VCT in conference room and music room		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	Original \$31,041: Replace cracked VCT in lobby area		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Original \$101,101: Replace cracked VCT in computer lab 112 and at entrance of classroom 109		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$24,249		ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$27,677: Updated 2003		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Communications / Security	LHSS	L-GOB	Intercom installed. DCU 03-019 \$7,805		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$3,850		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Communications / Security	LHSS	L-GOB	\$17,498		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Communications / Security	LHSS	L-GOB	\$15,429: Replace bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Communications / Security	LHSS	L-GOB	\$13,488: Include replacement of bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$18,776		ea.	\$0.00	\$0	\$0	

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
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$22,568		ea.	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Communications / Security	LHSS	L-GOB	DCU 03-123 \$6,971: No intercom		ea.	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Communications / Security	LHSS	L-GOB	\$4,427		ea.	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Communications / Security	LHSS	L-GOB	\$12,649 Comm is original: Working but need to upgrade		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Emergency Light and Power	LHSS	L-GOB	\$2,830		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Exterior Windows & Doors	LHSS	L-GOB	Doors on the main gym sticking and hard to open: Possible safety problem with exiting the building \$472,155		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Exterior Windows & Doors	LHSS	L-GOB	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$180,251		ea.	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Windows & Doors	LHSS	L-SB9	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$48,849		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit door to ADA complaint		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Repair window in computer lab 103: it does not lock		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 1998 only in custodian area \$22,568: Updated 2017	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$24,249: Updated 2018		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm and intercom modifications \$30,092: Updated 2018		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm system installed. DCU 03-019 \$7,805		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$3,850		sf	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$17,498		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$15,429		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$13,488		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$18,776		sf	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Fire Detection/Alarm	LHSS	L-GOB	Completed Dec 2001 \$4,427		sf	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$6,971		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$12,649: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic, only in the custodian area \$79,391: Fully functional		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic \$30,713		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Sprinkler	LHSS	L-GOB	This is required \$11,079	1	ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Sprinkler	LHSS	L-GOB	Not needed per UBC and repl. corridor doors/hardware \$49,537		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Institutional Equipment	LHSS	L-SB9	Replace wall pads		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.	\$0.00	\$0	\$0	

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
Mora Combined School	1974	HS Original Const (gym)		FAD	Main Power/Emergency	LHSS	L-GOB	Original \$16,277		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Main Power/Emergency	LHSS	L-GOB	Replaced 1984 \$12,603		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Plumbing	LHSS	L-GOB	Upgrade Men's bathroom to ADA complaint		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Plumbing	LHSS	L-GOB	Upgrade drinking fountain alcove to ADA complaint		ea.		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Landscaping	LHSS	L-GOB	Poor drainage around the buildings and grounds causing damage to exterior walls on the building \$524,513		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage on west side of building outside the band room: water filters through the doors		ea.		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Parking Lots	LHSS	L-GOB	Area in poor condition in need of repair due to deterioration and poor drainage around the complex \$1,180,660: District repaved entrance and HS parking lot in 2017		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Repair / replace wall pack lights on Main HS Building		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting: there is no lighting in this area		sf		\$0	\$0	
Mora Combined School	1950	MCS Site		Dist.	Z-Site Utilities	LHSS	L-GOB	Repair / replace one lift station pump: it is not working		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station.		sf		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways in poor condition due to cracks, deterioration and missing concrete. Possible tripping hazards \$1,459,949		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk and ramp at south entrance of building		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk in north side of building		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk next to the cafeteria		sf		\$0	\$0	
Mora Combined School	1950	Admin/Kinder		Dist.	Ceiling Finishes	PreVent	Prevent	Repair stained ceiling in storage room 117		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in kitchen room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	Prevent	Repair / replace stained ceiling tiles in boys and girls showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	Prevent	Repair / replace stained ceiling tiles in band room and in classroom 148		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	Prevent	Repair / replace stained ceiling tiles in janitor's closet		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Ceiling Finishes	PreVent	Prevent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Ceiling Finishes	PreVent	Prevent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in library		sf		\$0	\$0	
Mora Combined School	1991	HS Gym Addition		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in storage room		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in teacher's lounge, conference room and in storage room 117		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	125, 120, 115, 137, 108	Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in science labs and classrooms		sf		\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Ceiling Finishes	PreVent	Prevent	Replace stained ceiling tiles in room next to girls lockers		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	103, 107, 112, 108, 109, 110, 111, 102	Dist.	Ceiling Finishes	PreVent	Prevent	Replace / repair stained ceiling tiles in classrooms and computer lab		sf		\$0	\$0	

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
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at southwest side of the building		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in corridor in front of classroom 109		sf		\$0	\$0	
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted stucco at northeast wall of library		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted stucco at west corner bead		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	PreVent	PreVent	Repair wall crack on southeast side of the building		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		lf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair cracked stucco at west entry and at north entry		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair wall outside and inside		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken windows in band room		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 2		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	Prevent	Upgrade exterior windows. Windows are hard to open		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window sill		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair / replace window screens		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior windows' frames: paint is peeling off of the frames		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair damaged window sill in classroom 107		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window screen in classroom 106		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Reseal all wood window sills		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair all exterior window frames and stucco		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Assess window settlement; windows are hard to open		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in boys showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace carpet in band room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in girls restroom		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet in corridor outside computer labs		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT and buckled VCT in corridors and at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT at the entrance of classroom 112		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Install vinyl base at west entry		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Foundation / Slab / Structure	PreVent	PreVent	Assess change in floor slope in classroom 108		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	HVAC	PreVent	Prevent	Upgrade HVAC System; there is no heating in this area		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Institutional Equipment	PreVent	Prevent	Repair plastic laminate at library counter		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	PreVent	Prevent	Repair plastic laminate at all classrooms		ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	Prevent	Replace booths in commons area	5	ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	Prevent	Replace table arms on auditorium seating	12	ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	107 & 108	Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classrooms		lf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair tables in science labs		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	112, 114, 115,	Dist.	Institutional Equipment	PreVent	Prevent	Repair plastic laminate in computer lab and classrooms		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classroom 109		ea.		\$0	\$0	

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
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	Prevent	Replace casework in classroom 102		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Interior Doors	PreVent	PreVent	Repair door in classroom 115: door does not close		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Interior Walls	PreVent	PreVent	Repair water damage in storage room		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Plumbing	PreVent	Prevent	Repair sink at kitchen		ea.		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repaint exterior walls: paint is peeling off brick		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall at kitchen		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall due to water damage in dinning room		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall hole at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	105, 111, 106, 108, 109, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in classrooms and computer lab		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	130 & 128	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in councilor and principal offices		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall and ceiling cracks in councilor office and restroom		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	108, 102, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair window sill in classrooms		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair ceiling crack in mechanical room		sf		\$0	\$0	
Mora Combined School	1991	Addition		FAD	Technology	Tech	Tech	No system \$1,350: not needed	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1975	Aud / Band, K-8		FAD	Technology	Tech	Tech	Upgraded 1999 \$2,744: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Technology	Tech	Tech	Upgraded 2000 \$1,019: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	2003	Commons Addition		FAD	Technology	Tech	Tech	New electronic white boards in classrooms \$2,557. Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	Industrial Arts High		FAD	Technology	Tech	Tech	Updated 2000 \$1,140: District updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	Main Bldg. - High		FAD	Technology	Tech	Tech	Replaced 2000. New electronic white boards in classrooms (2013). Estimated time frame 2005 \$4,397: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	Main Bldg. - Middle		FAD	Technology	Tech	Tech	Updated 2000 \$3,298: District updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1978	Original Const (gym)		FAD	Technology	Tech	Tech	No system needed \$8,504: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,020,735	\$1,020,735	\$1,020,735
Priority 2 Building / Site System Upgrades:														
District Wide	1950	Campus Wide		Dist.	Communications / Security	LHSS	L-GOB	Update intercom district wide	178,790	sf	\$2.00	\$357,580	\$464,854	
District Wide	1950	Campus Wide		Dist.	Parking Lot	LHSS	L-GOB	Upgrade parking lots	1	ea.	\$750,000.00	\$750,000	\$975,000	
District Wide	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station and repair/replace one lift station pump: it is not working	1	ea.	\$55,000.00	\$55,000	\$71,500	\$1,511,354
Holman ES	1987	HES Addition		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,395.00	\$24,395	\$31,714	
Holman ES	1987	HES Addition		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,395.00	\$24,395	\$31,714	\$63,427
Mora Combined School	1995	Admin/Kinder	SPED and Nursing	Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Install heating in nursing and SPED	1,750	sf	\$25.00	\$43,750	\$56,875	
Mora Combined School	1965	Cafeteria, K-12		FAD	HVAC	AdqStd	BS-GOB	\$88,351 Propane rooftop units. Evap cooling	5,600	sf	\$25.00	\$140,000	\$182,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC	AdqStd	BS-GOB	Propane rooftop units repl 1984 \$237,966: Upgrade HVAC units: one old unit; newer unit is not working	15,748	sf	\$15.00	\$236,220	\$307,086	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the north wing and classrooms are too hot	10,988	sf	\$25.00	\$274,700	\$357,110	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the south wing and classrooms are too hot	12,399	sf	\$25.00	\$309,975	\$402,968	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC	AdqStd	BS-GOB	Original propane rooftop units. No cooling but desired \$381,382: Updated 2003	23,264	sf	\$25.00	\$581,600	\$756,080	
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC	AdqStd	BS-GOB	Original propane boiler. No cooling but desired \$307,332	16,068	sf	\$25.00	\$401,700	\$522,210	

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
Mora Combined School	1995	Admin/Kinder		FAD	HVAC Controls	AdqStd	BS-GOB	Beyond Expected Life: Need to upgrade	1	FAD	\$22,378.00	\$22,378	\$29,091	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC Controls	AdqStd	BS-GOB	Original: Possible replaced and upgraded in 1984	1	FAD	\$33,218.00	\$33,218	\$43,183	
Mora Combined School	1991	HS Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$6,811.00	\$6,811	\$8,854	
Mora Combined School	1991	HS Industrial Arts		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$13,809.00	\$13,809	\$17,952	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Original \$127,771: Updated 2003	23,264	sf	\$5.00	\$116,320	\$151,216	
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$102,962.00	\$102,962	\$133,851	
Mora Combined School	1997	MS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Upgraded 1998	1	FAD	\$39,926.00	\$39,926	\$51,904	
Mora Combined School	1965	Cafeteria, K-12		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Replace some kitchen equipment	1	FAD	\$13,405.00	\$13,405	\$17,427	
Mora Combined School	1968	HS Main Bldg.		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Updated 2003	1	FAD	\$57,864.00	\$57,864	\$75,223	
Mora Combined School	1974	HS Original Const (gym)		FAD	Institutional Equipment	AdqStd	BS-GOB	Scoreboards/backboards original \$46,629. Half bleachers updated 2017; need to replace other half	300	ea.	\$200.00	\$60,000	\$78,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Ceiling Finishes	FacRen	BS-GOB	Last replaced 1984. Possible replaced in addition in 1984 \$64,759	15,748	sf	\$6.00	\$94,488	\$122,834	
Mora Combined School	1974	HS Original Const (gym)		FAD	Ceiling Finishes	FacRen	BS-SB9	TandG ceiling	1	FAD	\$83,637.00	\$83,637	\$108,728	
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	FacRen	BS-GOB	Repair stucco	3,600	sf	\$8.00	\$28,800	\$37,440	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Walls	FacRen	BS-GOB	Walls with minor cracks, water damage due to roof runoff causing water to splash from concrete apron \$17,205	1,400	sf	\$8.00	\$11,200	\$14,560	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	FacRen	BS-GOB	Repair / Upgrade exterior wall finishes	10,000	sf	\$8.00	\$80,000	\$104,000	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	FacRen	BS-GOB	Replace entire building stucco	10,200	sf	\$8.00	\$81,600	\$106,080	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Original windows on gym and 1975 windows on addition and doors on gym \$65,283	150	sf	\$175.00	\$26,250	\$34,125	
Mora Combined School	1997	MS Main Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Exterior damage to window sills and drywall, exterior doors hard to open and close \$175,766. Reseal all wood window sills;	450	sf	\$175.00	\$78,750	\$102,375	
Mora Combined School	1995	Admin/Kinder	106, 105, 102, 107 & 109	FAD	Floor Finishes	FacRen	BS-SB9	\$42,497 Upgrade carpet in offices and conference room	1,500	sf	\$6.00	\$9,000	\$11,700	
Mora Combined School	1965	Cafeteria, K-12		FAD	Floor Finishes	FacRen	BS-SB9	Wear and cracking in several areas of the main cafeteria floor \$23,421	2,100	sf	\$6.00	\$12,600	\$16,380	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Floor Finishes	FacRen	BS-SB9	Completed Dec 2001 \$14,875	2,200	sf	\$6.00	\$13,200	\$17,160	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Floor Finishes	FacRen	BS-GOB	\$63,083	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Floor Finishes	FacRen	BS-GOB	\$45,315; Include upgrade carpet in classroom 2 and replace vinyl base in girls and boys restrooms and throughout wing.	900	sf	\$15.00	\$13,500	\$17,550	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Floor Finishes	FacRen	BS-SB9	\$51,838: Upgrade carpet at all classrooms and replace / repair cracked VCT in classroom 18 and in corridor and Repair / replace vinyl base in building: base is coming off	7,500	sf	\$6.00	\$45,000	\$58,500	
Mora Combined School	1991	HS Industrial Arts		FAD	Floor Finishes	FacRen	BS-GOB	Original. Heavy wear on VCT in classrooms (2013)	1	FAD	\$26,223.00	\$26,223	\$34,090	
Mora Combined School	1974	HS Original Const (gym)		FAD	Floor Finishes	FacRen	BS-GOB	Gym flooring replaced 2000 \$81,471: Beyond Expected Life: Gym floor is over water table; replace wood floor	9,500	sf	\$30.00	\$285,000	\$370,500	
Mora Combined School	1997	MS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998 \$75,822	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Institutional Equipment	FacRen	BS-GOB	Upgraded 1984	1	FAD	\$36,104.00	\$36,104	\$46,935	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Interior Doors	FacRen	BS-GOB	\$95,596	22	FAD	\$3,000.00	\$66,000	\$85,800	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lights at gym	7,212	sf	\$7.00	\$50,484	\$65,629	
Mora Combined School	1965	Cafeteria, K-12		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$1,560.00	\$1,560	\$2,028	

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
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Other Electrical Systems	FacRen	BS-SB9	Updated 1984	1	FAD	\$4,201.00	\$4,201	\$5,461	
Mora Combined School	1991	HS Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$861.00	\$861	\$1,119	
Mora Combined School	1991	HS Industrial Arts		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$1,746.00	\$1,746	\$2,270	
Mora Combined School	1968	HS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Last upgraded 1991	1	FAD	\$6,733.00	\$6,733	\$8,753	
Mora Combined School	1974	HS Original Const (gym)		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1991 w/addition	1	FAD	\$13,022.00	\$13,022	\$16,929	
Mora Combined School	1997	MS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$5,049.00	\$5,049	\$6,564	
Mora Combined School	1965	Cafeteria, K-12		FAD	Plumbing	FacRen	BS-GOB	\$53,159 Upgrade bathrooms for ADA. Replace double oven	250	sf	\$300.00	\$75,000	\$97,500	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Plumbing	FacRen	BS-GOB	Upgraded 1984 \$143,180	800	sf	\$150.00	\$120,000	\$156,000	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Plumbing	FacRen	BS-GOB	Renovate sinks to ADA compliant in girls and boys restrooms	20	ea.	\$500.00	\$10,000	\$13,000	
Mora Combined School	1991	HS Industrial Arts		FAD	Plumbing	FacRen	BS-GOB	R/R non operational in need of repair \$85,707	225	sf	\$300.00	\$67,500	\$87,750	
Mora Combined School	1968	HS Main Bldg.		FAD	Plumbing	FacRen	BS-GOB	Original \$229,471	900	sf	\$300.00	\$270,000	\$351,000	
Mora Combined School	1995	Admin/Kinder		FAD	Roof	FacRen	BS-GOB	\$87,868: Need to coat metal roof	8,236	sf	\$10.00	\$82,360	\$107,068	
Mora Combined School	1965	Cafeteria, K-12		FAD	Roof	FacRen	BS-GOB	Metal roof replacement 1998 \$48,427: In good condition	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Roof	FacRen	BS-GOB	Metal roof with several roof leaks into the building causing damage to ceiling tiles \$501,675: Coat metal roof.	18,587	sf	\$10.00	\$185,870	\$241,631	
Mora Combined School	1995	Admin/Kinder		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000: District painted 2007	1	FAD	\$23,937.00	\$23,937	\$31,118	
Mora Combined School	1965	Cafeteria, K-12		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000 \$13,193	3,500	sf	\$3.50	\$12,250	\$15,925	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Wall Finishes	FacRen	BS-SB9	Completed Dec 2001 \$8,379	3,000	sf	\$3.50	\$10,500	\$13,650	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$35,533.00	\$35,533	\$46,193	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999; DNS clean and painted 2013 \$25,525; Update wall finish in boys restroom	3,600	sf	\$3.50	\$12,600	\$16,380	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Wall Finishes	FacRen	BS-SB9	\$29,199	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	2004	HS Commons Addition		FAD	Wall Finishes	FacRen	BS-SB9	2013: Clean & painted	1	FAD	\$33,113.00	\$33,113	\$43,047	
Mora Combined School	1991	HS Gym Addition		FAD	Wall Finishes	FacRen	BS-SB9	\$7,285	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	1991	HS Industrial Arts		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000. Clean and painted (2013)	1	FAD	\$14,771.00	\$14,771	\$19,202	
Mora Combined School	1968	HS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$56,948.00	\$56,948	\$74,032	
Mora Combined School	1974	HS Original Const (gym)		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$45,891.00	\$45,891	\$59,658	
Mora Combined School	1997	MS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$42,709.00	\$42,709	\$55,522	\$6,305,816
Priority 2 Building / Site System Upgrades:												\$6,061,998	\$7,880,597	\$7,880,597
Priority 3 Capital Projects:														
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Redo track surface	1	ea.	\$150,000.00	\$150,000	\$195,000	
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Install sprinkler system in football field	1	ea.	\$85,000.00	\$85,000	\$110,500	
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Create Softball Field: District has a shared Baseball-Softball field only. Install site lighting at both fields.	1	ea.	\$350,000.00	\$350,000	\$455,000	
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Athletic concessions & restrooms	1,200	sf	\$350.00	\$420,000	\$546,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Baseball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Softball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	\$2,086,500
Mora Combined School	1950	Martinez Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Gym Locker/restrooms and Band	3,025	sf	\$200.00	\$605,000	\$786,500	
Mora Combined School	1974	HS Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Restrooms and Lobby	2,500	sf	\$250.00	\$625,000	\$812,500	
Mora Combined School	1970	Swimming Pool		Dist.	Repurpose	AdqStd	MP-GOB	Repurpose Swimming Pool	10,547	sf	\$150.00	\$1,582,050	\$2,056,665	\$3,655,665
Priority 3 Capital Projects:												\$4,417,050	\$5,742,165	\$5,742,165
Mora Independent School District Total Needs:								TOTAL:			\$11,499,783	\$14,643,497		

**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
Option 3A														
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Demolish	LocPol	MP-GOB	Demolish: ES; Admin; ES/MS Gym; Kitchen-Cafeteria; Maintenance	63,425	sf	\$25.00	\$1,585,625	\$2,061,313	
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen: Relocate MS into HS & ES into MS.	24,000	sf	\$300.00	\$7,200,000	\$9,360,000	\$11,421,313
Option 3B														
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Demolish	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	28,218	sf	\$25.00	\$705,450	\$917,085	
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	17,500	sf	\$300.00	\$5,250,000	\$6,825,000	\$7,742,085

Prioritization Process and Budgeting

3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

Development of FMP Process

Development of the facilities master plan (FMP) process for the Mora Independent School District (MISD) started with a strategic planning meeting. The strategic planning meeting participants were selected by the MISD Superintendent and became participants of the FMP core committee. During this meeting the following items were discussed:

- FMP goals and objectives
- Roles and responsibilities: decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of meetings
- FMP Schedule



At the conclusion of the strategic planning meeting the MISD FMP process and schedule had been developed and a clear line of communication established.

Information from the strategic planning meeting and the FMP process was shared with the MISD School Board at a regular school board meeting. The MISD School Board supported the MISD FMP core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of MISD, supports its educational program and supports:

MISD Mission *Mora Independent Schools exists as a concrete foundation to prioritize every student, every day, in every way. We will provide students with the resources necessary to be successful in life. Our school culture will be one of security, respect, honesty, loyalty, accountability, investment, and positivity.*

MISD Vision *We the leadership of the Mora Independent Schools are committed to a vision in which the roots and values of our broader community shape our school culture and create an environment that is the best place to be, learn, work, grow and enjoy life!*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP core committee and the FMP advisory committee, and the school board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas and schedules for upcoming meetings with the FMP advisory committee and the MISD School Board. The FMP advisory committee was entrusted to review data, discuss facility needs and issues, contribute input on facility needs and issues, prioritize the district's needs, and develop a capital

Prioritization Process and Budgeting

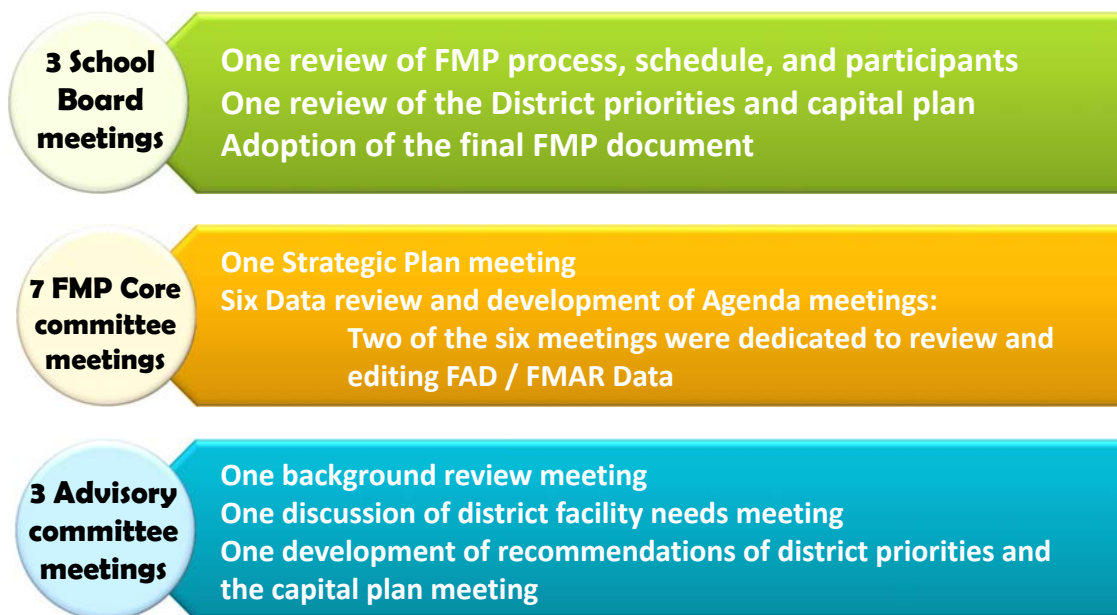
plan which identifies how and when the district will address the priorities. The final approval and adoption of the FMP is the responsibility of the MISD School Board.

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 Advisory Committee: Comprised of district administration, staff, principals, teachers and community members.

The FMP process consisted of the following FMP committee meetings:



Mora Independent School District FMP Advisory Committee and Community Input

Mora Independent School District (MISD) understands the importance of having the support of its local community. The district continuously seeks input from the local community and is aware of their concerns related to the future of the district. To assure meaningful community input, MISD developed a FMP advisory committee to be a liaison between the district and the local community for capital projects. The FMP advisory committee members represent the local community and the school district. They were selected by the superintendent and district administration and they are part of the decision making process of the district. The members review data, bring community perspective to the discussions and develop recommendations related to district facility needs for the school board's consideration.

Process and Criteria for Prioritizing District Needs

The prioritization of MISD needs took place over the span of several meetings: three FMP advisory

Prioritization Process and Budgeting

committee meetings; two meetings with district administration and maintenance staff to review the FAD / FMAR report; and two school board/community meetings to review the FMP process and final recommendations.

The FMP process was based on providing relevant data and engaging in meaningful discussion at each meeting which resulted in knowledgeable, informed decisions by the stakeholders. During the FMP process, the MISD FMP advisory 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 Advisory 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 Square Footage per Student
 - State of New Mexico 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
- 2013 FMP Priorities and Completed Projects



Prioritization Process and Budgeting

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



District Needs Prioritization Criteria

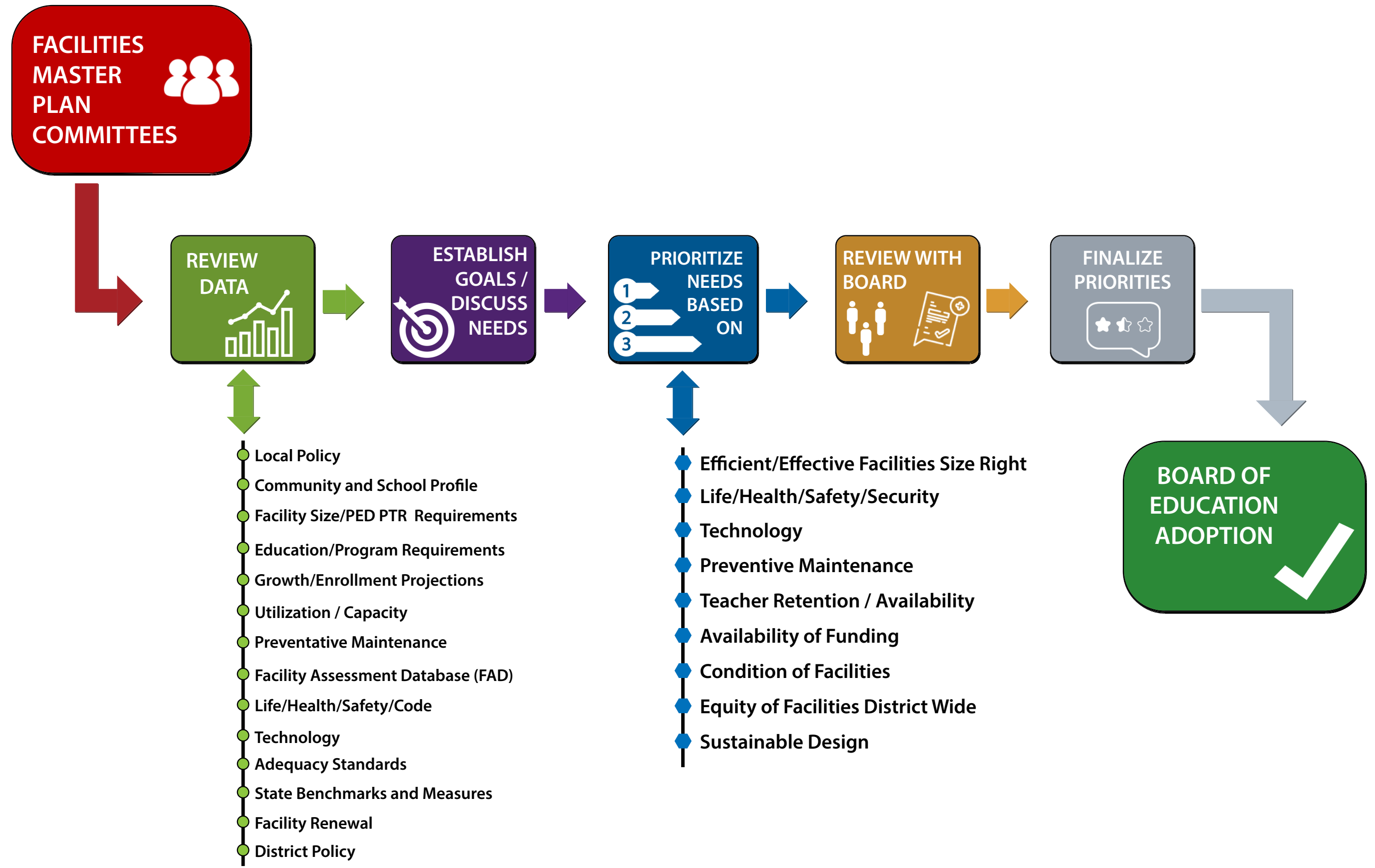
The FMP advisory committee reviewed all district facility needs, capital project funding sources and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of partnerships with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) by identifying facilities that need to be replaced, renovated, have facility and site systems that are past their useful life which could impact student performance and by having access to the local match. Partnership with the local community is dependent on the community understanding and supporting MISD capital project needs and being included in the decision making process. The district is working on restoring its relationship with the local community.

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

- Does it affect Life-Health-Safety-Security? Security was a major area of discussion.
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and core values?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it promote student success?
- Does it align community needs and expectations?
- Does it align with New Mexico 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 FMP advisory committee utilized in the prioritization of the identified needs of the district.

Prioritization Process and Budgeting



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Prioritization Process and Budgeting

Facilities Master Plan Prioritization Schedule

June 6, 2018: Strategic Planning Meeting

A strategic planning meeting was held June 6, 2018 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Advisory 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 MISD and its local community was discussed. There is an overall lack of trust in the community toward MISD which the district has to overcome prior to being able to pass a much needed GOB. The identified priorities from the last FMP were reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. FMP tasks were identified and given to district personnel.

June 19, 2018: 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:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives

Prioritization Process and Budgeting

Facility Issues, Concerns & Needs

- Decisions:
 - FMP Decision Making Process
 - FMP Advisory Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The MISD 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 was the future of district facilities and the relationship with the local community.

June 26, 2018: 1st FMP Advisory Committee Meeting

The appointed FMP advisory committee met to review information and provide input.

The meeting agenda included:

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

The Committee was presented with several questions for their feedback.

1. What are the positive features of district facilities?
 - Low Pupil to Teacher Ratio
 - Focus on technology infrastructure
 - Vocational program
2. What are the educational challenges faced by MISD schools?
 - Availability of funding
 - Technology integration into classrooms
 - Virtual classrooms
 - Doing more with less

Prioritization Process and Budgeting

- Limited equipment
- Use of existing space
- 3. What will MISD look like in 5, 10, 15, 50 years?
 - Better use of existing space
 - Multiple use facility for 21st century learning, band, cafeteria, and kitchen
 - Increased importance of flexible furniture
- 4. What is the long range vision of the district in terms of educational program delivery trends?
 -
- 5. In the next five plus years, what are some building systems and features of district facilities that need to change or improve?
 - Heating and Air Conditioning upgrades
 - Roof upgrades
 - Exterior stucco upgrades
- 6. How do extracurricular activities fit into the FMP?
 - There are more six different extracurricular activities districtwide with over 180 students participating
 - State has introduced NM State Gaming

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 advisory 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. The importance of right sizing district facilities to assure available funds were not being spent to maintain underutilized facilities was discussed. The list of projects identified in the previous FMP was discussed.

August 7, 2018: 2nd FMP Advisory Committee Meeting

The agenda for the second FMP advisory 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 steadily declining for the past several years and projections indicate that this trend will continue. The economic conditions for the local area are

Prioritization Process and Budgeting

very depressed which has affected the student enrollment. There is no indication as to when there could be an up-turn in the economy. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion.

The facility needs of each district school was identified and discussed in depth. Holman ES is in good condition and requires preventive maintenance and regular system renewal. The district completed many of the identified needs and projects at the school during the FMP process.

Mora Combined School, which includes Mora ES, Lazaro Garcia MS and Mora 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 and site systems past their useful life and in need of replacement and/or renewal. The main concern for Mora Combined School is campus and building security.

Mora ES was renovated in 2001 but there are building systems that are close to the end of their useful life or are starting to fail and need to be updated or replaced as soon as possible. Mora ES is the only school at Mora Campus that has been renovated.

Lazaro Garcia MS was built in 1997. The school is in fair condition and requires preventive maintenance; however, it has reached an age where some of its building systems are reaching the end of their useful life and are in need of replacement or renewal such as the wall finishes, floor finishes, and the metal roof at the main building. The ES/MS Gym and band requires HVAC, windows, lighting and walkway upgrades.

Mora High School is a combination of a 1968 and a 2004 building. The school requires preventive maintenance and has some of its building and site systems that are past their useful life and in need of replacement or renewal. The HVAC, floors, and doors are at the end of their life cycle and have been identified to be upgrade at the HS Gym, while the floors have been identified to be updated at the industrial building.

September 11, 2018: 3rd FMP Advisory Committee Meeting

The third FMP advisory committee agenda included:

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

Prioritization Process and Budgeting

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP advisory committee selected its priorities to recommend to the school board. The priorities were broken down into three major categories: recurring facility needs, facility/site system renewal, and potential capital projects. Life-Health-Safety-Security-ADA-Code, maintenance and technology fall under the recurring facility needs and was the top priority, reflecting MISD's concern for security district wide. Facility and site system renewal was the second priority. The third priority was major renovation and new construction projects and included the last FMP identified capital projects that have not been completed or are currently in progress. Two options were developed during the FMP process to reorganize the Mora campus and make it more efficient. Both options focused on the need to replace older buildings and consolidate their functions into one efficient building. The district recognized the importance of reducing square footage, but does not know how it will be able to fund a campus reorganization project.

October 16, 2019: School Board Review Meeting

The MISD School Board of Education met in a work session to review input from the FMP advisory committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP advisory committee.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well Kept Facilities: Upgraded Facilities and Building Systems
 - Incorporate items from the last FMP that were not completed
- MISD FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after MISD Schools
 - Provide Safe and Stimulating Learning Environments
 - Technology: Keep Current and Upgrade
 - Maintenance of Existing Facilities
 - 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 and its results was shared with the school board in a work session where community members were invited to attend. Underutilized spaces and the two options to right-size the schools were discussed. The school board agreed with the priorities that the FMP Advisory committee recommendations. 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. It is anticipated that there will be limited ability to partner with PSCOC/

Prioritization Process and Budgeting

PSFA during the life of this FMP due to the lack of funding to provide the district's match; however, MISD will continue to work with its community for support of a future GOB election.

April 24, 2019: School Board Meeting

The final FMP document was presented to the Mora Independent School District 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.

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$14,643,665 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 (LHSS); local policy (LocPol); preventive maintenance and maintenance (PreMaint); and technology (Tech). Due to the possible decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$4,020,735 in SB-9 and anticipated 2020 GOB funds to address its 2019/2023 facility needs.

ADEQUACY STANDARDS:

\$5,553,194

The district has been actively addressing its adequacy standards issues with its SB-9 funding as available. It is anticipated that the identified FMP adequacy standard needs will require GOB funding; however, there could be some needs 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 MISD to address all adequacy standard issues. As stated above, MISD has been partnering with the community 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 MISD schools meets or exceeds the overall New Mexico adequacy standards (NMAS) of the recommended square footage per student in their permanent facilities. A large portion of adequacy standard needs throughout MISD schools identified in this FMP are related to building and site systems and not the need to increase square footage.

HVAC is the primary adequacy standard issue district wide that MISD 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.



Prioritization Process and Budgeting

The overall square footage of MISD 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:

Holman Elementary School:

- Insufficient Computer Lab Square Footage: Holman ES is a pre-k and kindergarten facility. All computer work is accomplished in the classroom which eliminates the need for a separate computer lab. The school currently meets the needs of the students and there is no plan to create a dedicated computer space in this FMP.
- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.

Mora Combined School:

- Insufficient Number of Chemical Storage Units: The FAD identifies 2 chemical storage units to meet adequacy standards; Mora HS has one storage unit that meets the needs of the educational program.
- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.

The overall square footage of MISD facilities is above state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Holman Elementary School exceeds the state adequacy standards by 265 percent, Mora Elementary School by 40 percent, Lazaro Garcia Middle School by 162 percent, and Mora High School exceeds the recommended square footage by 174 percent. The educational program offered at both Lazaro Garcia Middle School and Mora High School requires a relatively large number of specialized instructional spaces; however, due to the decrease in student enrollment, the occupancy of the classrooms is below PED's maximum Pupil to Teacher ratios. This reflects that MISD offers a robust educational program for the number of students at its schools. Any attempt to reduce the permanent square footage of these schools could result in a reduction of its educational program.



Prioritization Process and Budgeting

While some of the district schools do have an excess of square footage, MISD also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. 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 of MISD facilities and the cost of maintenance and operations of under-utilized square footage. Two options were developed which would reorganize the Mora campus and could result in a smaller footprint and more efficient facilities. The obstacle to implementing either option is availability of funding.

EDUCATIONAL PROGRAM:

\$0

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district facilities meet the needs and expectations of its students; however, the lack of students has made it difficult for the district to support a robust educational program, which has resulted in a loss of programs and teachers. There are no educational program related facility needs identified in this FMP.

FACILITY RENEWAL:

\$3,178,214

The majority of the \$3,178,214 reflects upgrades to building and site systems that are past their useful life district wide. There are large scale needs that will require GOB funds, but there are some recurring and maintenance facility needs that can be funded through SB-9. The district has been systematically replacing or upgrading building and site systems at its facilities as funding allows. The building systems to be updated include:

- Ceiling Finishes
- Drain, Waste, and Vent
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Other Electrical Systems
- Plumbing
- Roof
- Wall Finishes
- Water Distribution

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited. The district requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building and site systems at



Prioritization Process and Budgeting

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. The district could be able to partner with PSCOC/PSFA for building system updates at Mora Combined School during the life of this FMP; however, it has to be able to obtain its match from the local community. The district would like to address the needs at the 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

Mora Independent School District has experienced decline in its enrollment since 2007. The enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. The expansion of the district's pre-K program should help stabilize the overall enrollment, but the other grades could continue to experience a slow decline. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. If student enrollment continues to decline, MISD 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 MISD FMP committees. The district was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas and developed two options where it might be able to reduce square footage in the future. When implemented, either of these options 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 reorganization, building closure, disposal or demolition of under-utilized spaces at each school. There are no funds related to growth at MISD identified in this FMP.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$1,761,354

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at MISD facilities are related to security improvements, changes in ADA requirements and the building code due to the age of the facilities, and the condition of existing parking lots. 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



Prioritization Process and Budgeting

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-Code-ADA issues that the district will need to address in the next five years. These issues include upgrade intercom system districtwide, repair windows, complete perimeter fencing, upgrade parking lots, correct walkways, and correct drainage issues. The communication and security systems are major safety needs identified at MISD schools to provide a safe environment for their students. In 2018 PSCOC/PSFA accepted applications for funding security projects at schools throughout the state. Mora Independent School District applied for and received these funds for Mora Combined Campus security projects. Mora Independent School District will continue to align its security projects with PSCOC/PSFA standards and apply for funding as its schools qualify. 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:

\$3,380,000

The district 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.

The district has been focusing on updating critical needs at its school facilities such as building systems 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 were identified at Martinez Gym, the High School Gym, and at district support facilities. Local policy needs will benefit the overall district and include:

- Martinez Gym: Renovate gym locker/restrooms and band
- HS Gym: Renovate restrooms and lobby
- District Support: Create softball field
- District Support: Create athletic concessions and restrooms
- District Support: Install light at baseball and softball fields

Mora Independent School District will use GOB funds to address its Local Policy needs.



Prioritization Process and Budgeting

PREVENTIVE MAINTENANCE:

\$520,735

The district recognizes the importance of preventive maintenance. As of December 2018, MISD had a Facilities Maintenance Assessment Report (FMAR) score of 53.42 percent which falls into the poor category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is below the 60 percent score which indicates that the district has not been able to implement its preventative maintenance plan. Mora Independent School District has taken a proactive position to improve its preventative maintenance and is seeing results. The district anticipates a substantial increase in its FMAR score by the end of the 2018-19 school year.

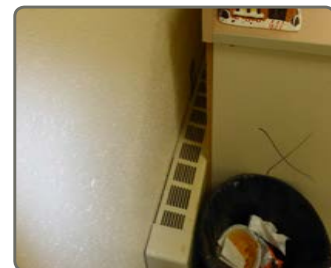
Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced; when walls need to be painted; and when 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 MISD are:

- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Foundation/Slab/Structure
- HVAC
- Institutional Equipment
- Interior Walls
- Plumbing
- Wall Finishes

Mora Independent School District will use SB-9 and GOB funds to address its preventive maintenance needs.

MISD Maintenance Effectiveness

The district has worked and is continuing to work with PSFA to incorporate "School Dude" into their maintenance program. The key element for MISD 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, but implementation of this process has been slow. The work orders are relayed



Prioritization Process and Budgeting

to MISD maintenance staff and copied to the principal of the 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 materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff. Lack of maintenance personnel has been the biggest obstacle in the implementation and progress of the School Dude process.

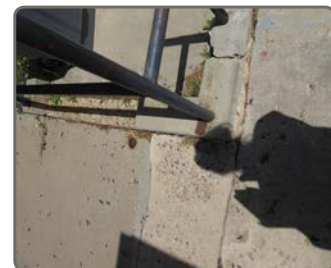
The other key element in maintenance effectiveness at MISD has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building and site systems. The district has not been able to hold successful general obligation bond elections in recent years which has hindered the district's ability to address major maintenance items that exceed the SB-9 funds. The district 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; however, there is limited maintenance staff to provide the necessary manpower.

Anticipated Maintenance Projects that will become Capital Projects:

There is approximately \$7,880,597 of facility and site system renewal projects that have been identified during this FMP process. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2020 and will use these funds to address facility and site system renewal projects. A detailed list of these capital projects is identified in the estimate of probable costs needs by category/ facility spreadsheet at the end of this section. It identifies capital projects at each district facility and potential funding sources. Currently MISD is anticipating being able to partner with PSCOC/PSFA to assist in funding its maintenance (facility and site system renewal) projects at Mora Combined School that are anticipated to turn into capital projects. Ability to partner with PSCOC/PSFA is contingent upon support from its local community.

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

Holman Elementary School:
Drain, Waste, and Vent



Prioritization Process and Budgeting

Mora Combined School:

- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- HVAC Controls
- Institutional Equipment
- Interior Doors
- Lighting/Branch Circuits
- Plumbing
- Roof
- Wall Finishes

Districtwide:

- Communications/Security
- Parking Lots
- Site Utilities

TECHNOLOGY:

\$250,000

The \$250,000 identified to address technology issues is from SB-9 funds and could be supplemented by E-rate. Mora Independent School District has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The total scope of technology needs could exceed the designated \$250,000 over the next five years and the district is prepared to supplement these funds with E-rate, PSCOC/PSFA Broadband and GOB when necessary. The district is aware of the broadband initiative that PSCOC/PSFA has under taken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district partnered with PSCOC/PSFA on this initiative to upgrade wireless access, switches and a network router at Mora Campus. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives E-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

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. The district applies for e-rate funding and utilizes SB-9 funds to address its technology needs.



Prioritization Process and Budgeting

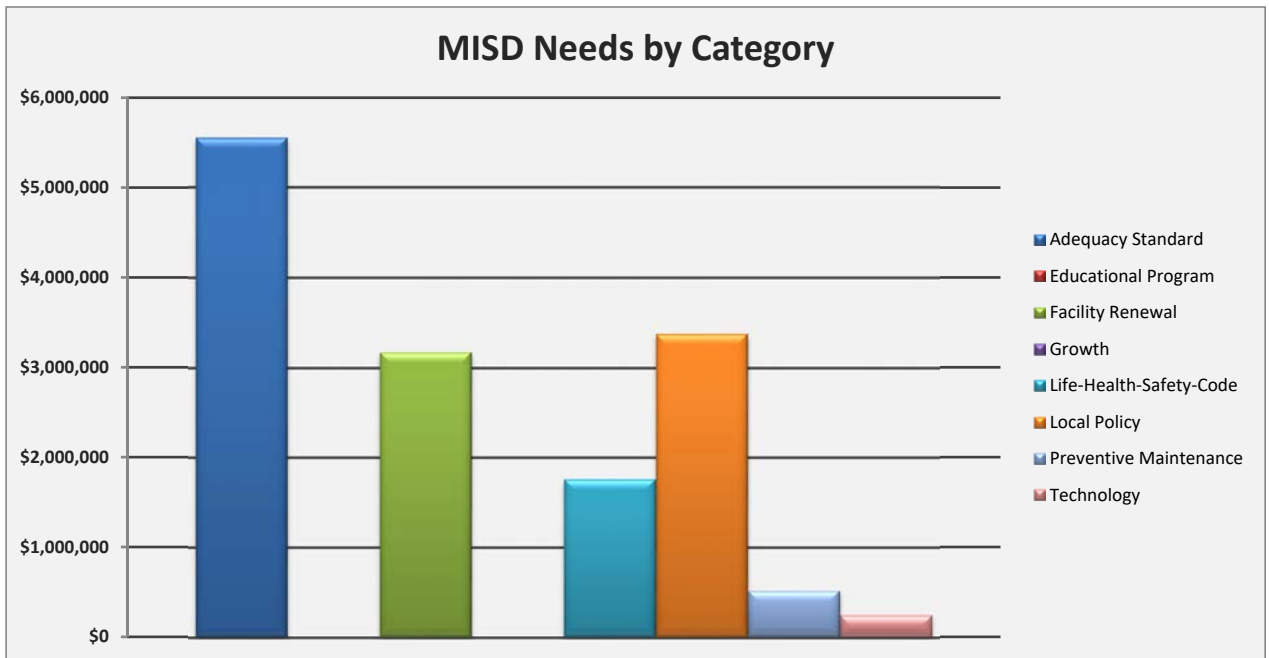
Broadband Projects that will become Capital Projects:

During this FMP process no broadband projects for MISD were identified that will become capital projects..

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$14,643,497

The \$14,643,497 reflects the total needs identified in the above eight categories throughout the district. As shown above, MISD has a potential budget of \$4,020,735 for the next five years from an anticipated 2019 GOB election and SB-9 funds. It is anticipated that the FMP identified needs could span the life a several GOB elections.

The following chart illustrates 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 MISD needs related to the categories identified above.



**SECTION
3.2**

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
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Mora Combined School	2004	HS Commons Addition		FAD	Floor Finishes	FacRen	BS-GOB	Ceramic tile in this area \$58,787: Replace cracked ceramic tile in commons area and at north entrance of building and Replace / Repair buckled VCT in conference room and music room		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	Original \$31,041: Replace cracked VCT in lobby area		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Original \$101,101: Replace cracked VCT in computer lab 112 and at entrance of classroom 109		sf	\$0.00	\$0	\$0	\$0
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$50,000	\$250,000	\$250,000	
Holman ES	1969	HES Original Const		FAD	Drain, Waste and Vent	LHSS	L-GOB	\$24.55	1	FAD	\$0.00	\$0	\$0	
Holman ES	1987	HES Addition		FAD	Exterior Doors	LHSS	L-GOB	Replace exit classroom doors to ADA compliant, \$14,098	1	FAD	\$0.00	\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace broken front window		ea.		\$0	\$0	
Holman ES	1969	HES Original Const		FAD	Water Distribution	LHSS	L-GOB	\$24,554	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Upgrade playground fencing : 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Repair perimeter fencing: 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		FAD	Z-Parking Lots	LHSS	L-GOB	Beyond expected life by aging \$76,509	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Redesign Pick-Up/Drop-Off area to separate bus and parent traffic	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting	3	ea.	\$0.00	\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Z-Walkways	LHSS	L-GOB	Create an evacuation route in the back of building. There is only evacuation route in the front.	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Walkways	LHSS	L-GOB	Replace walkways	300	sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$24,249		ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$27,677: Updated 2003		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Communications / Security	LHSS	L-GOB	Intercom installed. DCU 03-019 \$7,805		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$3,850		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Communications / Security	LHSS	L-GOB	\$17,498		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Communications / Security	LHSS	L-GOB	\$15,429: Replace bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Communications / Security	LHSS	L-GOB	\$13,488: Include replacement of bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$18,776		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$22,568		ea.	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Communications / Security	LHSS	L-GOB	DCU 03-123 \$6,971: No intercom		ea.	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Communications / Security	LHSS	L-GOB	\$4,427		ea.	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Communications / Security	LHSS	L-GOB	\$12,649 Comm is original: Working but need to upgrade		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Emergency Light and Power	LHSS	L-GOB	\$2,830		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Exterior Windows & Doors	LHSS	L-GOB	Doors on the main gym sticking and hard to open: Possible safety problem with exiting the building \$472,155		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Exterior Windows & Doors	LHSS	L-GOB	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$180,251		ea.	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Windows & Doors	LHSS	L-SB9	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$48,849		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit door to ADA compliant		ea.		\$0	\$0	

**SECTION
3.2**

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
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Repair window in computer lab 103: it does not lock		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 1998 only in custodian area \$22,568: Updated 2017	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$24,249: Updated 2018		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm and intercom modifications \$30,092: Updated 2018		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm system installed. DCU 03-019 \$7,805		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$3,850		sf	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$17,498		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$15,429		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$13,488		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$18,776		sf	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Fire Detection/Alarm	LHSS	L-GOB	Completed Dec 2001 \$4,427		sf	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$6,971		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$12,649: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic, only in the custodian area \$79,391: Fully functional		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic \$30,713		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Sprinkler	LHSS	L-GOB	This is required \$11,079	1	ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Sprinkler	LHSS	L-GOB	Not needed per UBC and repl. corridor doors/hardware \$49,537		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Institutional Equipment	LHSS	L-SB9	Replace wall pads		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Main Power/Emergency	LHSS	L-GOB	Original \$16,277		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Main Power/Emergency	LHSS	L-GOB	Replaced 1984 \$12,603		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Plumbing	LHSS	L-GOB	Upgrade Men's bathroom to ADA complaint		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Plumbing	LHSS	L-GOB	Upgrade drinking fountain alcove to ADA complaint		ea.		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Landscaping	LHSS	L-GOB	Poor drainage around the buildings and grounds causing damage to exterior walls on the building \$524,513		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage on west side of building outside the band room: water filters through the doors		ea.		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Parking Lots	LHSS	L-GOB	Area in poor condition in need of repair due to deterioration and poor drainage around the complex \$1,180,660: District repaved entrance and HS parking lot in 2017		sf	\$0.00	\$0	\$0	

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
Mora Combined School	1950	MCS Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Repair / replace wall pack lights on Main HS Building		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting: there is no lighting in this area		sf		\$0	\$0	
Mora Combined School	1950	MCS Site		Dist.	Z-Site Utilities	LHSS	L-GOB	Repair / replace one lift station pump: it is not working		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station.		sf		\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways in poor condition due to cracks, deterioration and missing concrete. Possible tripping hazards \$1,459,949		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk and ramp at south entrance of building		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk in north side of building		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk next to the cafeteria		sf		\$0	\$0	\$250,000
District Wide				Dist.	Maintenance	PreVent	Prevent	Preventive and Regular Maintenance needs	5	yr.	\$104,147.00	\$520,735	\$520,735	
Holman ES	1987	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in library's exit and in office area		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling tiles; ceiling bubble in kitchen		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair water damage in sill at director's office		sf		\$0	\$0	
Holman ES	1987	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet snag in nurse's office		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair / replace cracked VCT outside girls restroom		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in reception		ea.		\$0	\$0	
Mora Combined School	1950	Admin/Kinder		Dist.	Ceiling Finishes	PreVent	PreVent	Repair stained ceiling in storage room 117		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in kitchen room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in boys and girls showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in band room and in classroom 148		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in janitor's closet		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in library		sf		\$0	\$0	
Mora Combined School	1991	HS Gym Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in storage room		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in teacher's lounge, conference room and in storage room 117		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	125, 120, 115, 137, 108	Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in science labs and classrooms		sf		\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in room next to girls lockers		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	103, 107, 112, 108, 109, 110, 111, 102	Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in classrooms and computer lab		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at southwest side of the building		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in corridor in front of classroom 109		sf		\$0	\$0	
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		sf		\$0	\$0	
Mora Combined School	2004	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted studs at northeast wall of library		sf		\$0	\$0	

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
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted stucco at west corner bead		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	PreVent	PreVent	Repair wall crack on southeast side of the building		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		lf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair cracked stucco at west entry and at north entry		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair wall outside and inside		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken windows in band room		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 2		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Upgrade exterior windows. Windows are hard to open		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window sill		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair / replace window screens		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior windows' frames: paint is peeling off of the frames		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair damaged window sill in classroom 107		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window screen in classroom 106		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Reseal all wood window sills		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair all exterior window frames and stucco		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Assess window settlement; windows are hard to open		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in boys showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace carpet in band room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in girls restroom		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet in corridor outside computer labs		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT and buckled VCT in corridors and at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT at the entrance of classroom 112		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Install vinyl base at west entry		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Foundation / Slab / Structure	PreVent	PreVent	Assess change in floor slope in classroom 108		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	HVAC	PreVent	PreVent	Upgrade HVAC System; there is no heating in this area		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate at library counter		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate at all classrooms		ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	PreVent	Replace booths in commons area	5	ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	PreVent	Replace table arms on auditorium seating	12	ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	107 & 108	Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classrooms		lf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair tables in science labs		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	112, 114, 115,	Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in computer lab and classrooms		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classroom 109		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Replace casework in classroom 102		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Interior Doors	PreVent	PreVent	Repair door in classroom 115: door does not close		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Interior Walls	PreVent	PreVent	Repair water damage in storage room		sf		\$0	\$0	

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
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repaint exterior walls: paint is peeling off brick		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall at kitchen		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall due to water damage in dining room		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall hole at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	105, 111, 106, 108, 109, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in classrooms and computer lab		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	130 & 128	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in councilor and principal offices		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall and ceiling cracks in councilor office and restroom		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	108, 102, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair window sill in classrooms		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair ceiling crack in mechanical room		sf		\$0	\$0	\$520,735
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$50,000.00	\$250,000	\$250,000	
Mora Combined School	1991	Addition		FAD	Technology	Tech	Tech	No system \$1,350: not needed	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1975	Aud / Band, K-8		FAD	Technology	Tech	Tech	Upgraded 1999 \$2,744: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Technology	Tech	Tech	Upgraded 2000 \$1,019: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	2003	Commons Addition		FAD	Technology	Tech	Tech	New electronic white boards in classrooms \$2,557. Upgraded 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	Industrial Arts High		FAD	Technology	Tech	Tech	Updated 2000 \$1,140: District updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	Main Bldg. - High		FAD	Technology	Tech	Tech	Replaced 2000. New electronic white boards in classrooms (2013). Estimated time frame 2005 \$4,397: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	Main Bldg. - Middle		FAD	Technology	Tech	Tech	Updated 2000 \$3,298: District updated 2018		ea.	\$0.00	\$0	\$0	
Mora Combined School	1978	Original Const (gym)		FAD	Technology	Tech	Tech	No system needed \$8,504: Updated 2018	0	ea.	\$0.00	\$0	\$0	\$250,000
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,020,735	\$1,020,735	\$1,020,735
Priority 2 Building / Site System Upgrades:														
Mora Combined School	1995	Admin/Kinder	SPED and Nursing	Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Install heating in nursing and SPED	1,750	sf	\$25.00	\$43,750	\$56,875	
Mora Combined School	1965	Cafeteria, K-12		FAD	HVAC	AdqStd	BS-GOB	\$88,351 Propane rooftop units. Evap cooling	5,600	sf	\$25.00	\$140,000	\$182,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC	AdqStd	BS-GOB	Propane rooftop units repl 1984 \$237,966: Upgrade HVAC units: one old unit; newer unit is not working	15,748	sf	\$15.00	\$236,220	\$307,086	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the north wing and classrooms are too hot	10,988	sf	\$25.00	\$274,700	\$357,110	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the south wing and classrooms are too hot	12,399	sf	\$25.00	\$309,975	\$402,968	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC	AdqStd	BS-GOB	Original propane rooftop units. No cooling but desired \$381,382: Updated 2003	23,264	sf	\$25.00	\$581,600	\$756,080	
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC	AdqStd	BS-GOB	Original propane boiler. No cooling but desired \$307,332	16,068	sf	\$25.00	\$401,700	\$522,210	
Mora Combined School	1995	Admin/Kinder		FAD	HVAC Controls	AdqStd	BS-GOB	Beyond Expected Life: Need to upgrade	1	FAD	\$22,378.00	\$22,378	\$29,091	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC Controls	AdqStd	BS-GOB	Original: Possible replaced and upgraded in 1984	1	FAD	\$33,218.00	\$33,218	\$43,183	
Mora Combined School	1991	HS Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$6,811.00	\$6,811	\$8,854	
Mora Combined School	1991	HS Industrial Arts		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$13,809.00	\$13,809	\$17,952	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Original \$127,771: Updated 2003	23,264	sf	\$5.00	\$116,320	\$151,216	
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$102,962.00	\$102,962	\$133,851	
Mora Combined School	1997	MS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Upgraded 1998	1	FAD	\$39,926.00	\$39,926	\$51,904	
Mora Combined School	1965	Cafeteria, K-12		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Replace some kitchen equipment	1	FAD	\$13,405.00	\$13,405	\$17,427	

**SECTION
3.2**

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
Mora Combined School	1968	HS Main Bldg.		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Updated 2003	1	FAD	\$57,864.00	\$57,864	\$75,223	
Mora Combined School	1974	HS Original Const (gym)		FAD	Institutional Equipment	AdqStd	BS-GOB	Scoreboards/backboards original \$46,629. Half bleachers updated 2017; need to replace other half	300	ea.	\$200.00	\$60,000	\$78,000	\$3,191,029
Holman ES	1987	HES Addition		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,395.00	\$24,395	\$31,714	
Holman ES	1987	HES Addition		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,395.00	\$24,395	\$31,714	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Ceiling Finishes	FacRen	BS-GOB	Last replaced 1984. Possible replaced in addition in 1984 \$64,759	15,748	sf	\$6.00	\$94,488	\$122,834	
Mora Combined School	1974	HS Original Const (gym)		FAD	Ceiling Finishes	FacRen	BS-SB9	TandG ceiling	1	FAD	\$83,637.00	\$83,637	\$108,728	
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	FacRen	BS-GOB	Repair stucco	3,600	sf	\$8.00	\$28,800	\$37,440	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Walls	FacRen	BS-GOB	Walls with minor cracks, water damage due to roof runoff causing water to splash from concrete apron \$17,205	1,400	sf	\$8.00	\$11,200	\$14,560	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	FacRen	BS-GOB	Repair / Upgrade exterior wall finishes	10,000	sf	\$8.00	\$80,000	\$104,000	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	FacRen	BS-GOB	Replace entire building stucco	10,200	sf	\$8.00	\$81,600	\$106,080	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Original windows on gym and 1975 windows on addition and doors on gym \$65,283	150	sf	\$175.00	\$26,250	\$34,125	
Mora Combined School	1997	MS Main Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Exterior damage to window sills and drywall, exterior doors hard to open and close \$175,766. Reseal all wood window sills;	450	sf	\$175.00	\$78,750	\$102,375	
Mora Combined School	1995	Admin/Kinder	106, 105, 102, 107 & 109	FAD	Floor Finishes	FacRen	BS-SB9	\$42,497 Upgrade carpet in offices and conference room	1,500	sf	\$6.00	\$9,000	\$11,700	
Mora Combined School	1965	Cafeteria, K-12		FAD	Floor Finishes	FacRen	BS-SB9	Wear and cracking in several areas of the main cafeteria floor \$23,421	2,100	sf	\$6.00	\$12,600	\$16,380	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Floor Finishes	FacRen	BS-SB9	Completed Dec 2001 \$14,875	2,200	sf	\$6.00	\$13,200	\$17,160	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Floor Finishes	FacRen	BS-GOB	\$63,083	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Floor Finishes	FacRen	BS-GOB	\$45,315; Include upgrade carpet in classroom 2 and replace vinyl base in girls and boys restrooms and throughout wing.	900	sf	\$15.00	\$13,500	\$17,550	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Floor Finishes	FacRen	BS-SB9	\$51,838: Upgrade carpet at all classrooms and replace / repair cracked VCT in classroom 18 and in corridor and Repair / replace vinyl base in building: base is coming off	7,500	sf	\$6.00	\$45,000	\$58,500	
Mora Combined School	1991	HS Industrial Arts		FAD	Floor Finishes	FacRen	BS-GOB	Original. Heavy wear on VCT in classrooms (2013)	1	FAD	\$26,223.00	\$26,223	\$34,090	
Mora Combined School	1974	HS Original Const (gym)		FAD	Floor Finishes	FacRen	BS-GOB	Gym flooring replaced 2000 \$81,471: Beyond Expected Life: Gym floor is over water table; replace wood floor	9,500	sf	\$30.00	\$285,000	\$370,500	
Mora Combined School	1997	MS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998 \$75,822	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Institutional Equipment	FacRen	BS-GOB	Upgraded 1984	1	FAD	\$36,104.00	\$36,104	\$46,935	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Interior Doors	FacRen	BS-GOB	\$95,596	22	FAD	\$3,000.00	\$66,000	\$85,800	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lights at gym	7,212	sf	\$7.00	\$50,484	\$65,629	
Mora Combined School	1965	Cafeteria, K-12		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$1,560.00	\$1,560	\$2,028	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Other Electrical Systems	FacRen	BS-SB9	Updated 1984	1	FAD	\$4,201.00	\$4,201	\$5,461	
Mora Combined School	1991	HS Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$861.00	\$861	\$1,119	
Mora Combined School	1991	HS Industrial Arts		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$1,746.00	\$1,746	\$2,270	
Mora Combined School	1968	HS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Last upgraded 1991	1	FAD	\$6,733.00	\$6,733	\$8,753	
Mora Combined School	1974	HS Original Const (gym)		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1991 w/addition	1	FAD	\$13,022.00	\$13,022	\$16,929	
Mora Combined School	1997	MS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$5,049.00	\$5,049	\$6,564	

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
Mora Combined School	1965	Cafeteria, K-12		FAD	Plumbing	FacRen	BS-GOB	\$53,159 Upgrade bathrooms for ADA. Replace double oven	250	sf	\$300.00	\$75,000	\$97,500	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Plumbing	FacRen	BS-GOB	Upgraded 1984 \$143,180	800	sf	\$150.00	\$120,000	\$156,000	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Plumbing	FacRen	BS-GOB	Renovate sinks to ADA compliant in girls and boys restrooms	20	ea.	\$500.00	\$10,000	\$13,000	
Mora Combined School	1991	HS Industrial Arts		FAD	Plumbing	FacRen	BS-GOB	R/R non operational in need of repair \$85,707	225	sf	\$300.00	\$67,500	\$87,750	
Mora Combined School	1968	HS Main Bldg.		FAD	Plumbing	FacRen	BS-GOB	Original \$229,471	900	sf	\$300.00	\$270,000	\$351,000	
Mora Combined School	1995	Admin/Kinder		FAD	Roof	FacRen	BS-GOB	\$87,868: Need to coat metal roof	8,236	sf	\$10.00	\$82,360	\$107,068	
Mora Combined School	1965	Cafeteria, K-12		FAD	Roof	FacRen	BS-GOB	Metal roof replacement 1998 \$48,427: In good condition	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Roof	FacRen	BS-GOB	Metal roof with several roof leaks into the building causing damage to ceiling tiles \$501,675: Coat metal roof.	18,587	sf	\$10.00	\$185,870	\$241,631	
Mora Combined School	1995	Admin/Kinder		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000: District painted 2007	1	FAD	\$23,937.00	\$23,937	\$31,118	
Mora Combined School	1965	Cafeteria, K-12		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000 \$13,193	3,500	sf	\$3.50	\$12,250	\$15,925	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Wall Finishes	FacRen	BS-SB9	Completed Dec 2001 \$8,379	3,000	sf	\$3.50	\$10,500	\$13,650	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$35,533.00	\$35,533	\$46,193	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999; DNS clean and painted 2013 \$25,525; Update wall finish in boys restroom	3,600	sf	\$3.50	\$12,600	\$16,380	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Wall Finishes	FacRen	BS-SB9	\$29,199	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	2004	HS Commons Addition		FAD	Wall Finishes	FacRen	BS-SB9	2013: Clean & painted	1	FAD	\$33,113.00	\$33,113	\$43,047	
Mora Combined School	1991	HS Gym Addition		FAD	Wall Finishes	FacRen	BS-SB9	\$7,285	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	1991	HS Industrial Arts		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000. Clean and painted (2013)	1	FAD	\$14,771.00	\$14,771	\$19,202	
Mora Combined School	1968	HS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$56,948.00	\$56,948	\$74,032	
Mora Combined School	1974	HS Original Const (gym)		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$45,891.00	\$45,891	\$59,658	
Mora Combined School	1997	MS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$42,709.00	\$42,709	\$55,522	\$3,178,214
District Wide	1950	Campus Wide		Dist.	Communications / Security	LHSS	L-GOB	Update intercom district wide	178,790	sf	\$2.00	\$357,580	\$464,854	
District Wide	1950	Campus Wide		Dist.	Parking Lot	LHSS	L-GOB	Upgrade parking lots	1	ea.	\$750,000.00	\$750,000	\$975,000	
District Wide	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station and repair/replace one lift station pump: it is not working	1	ea.	\$55,000.00	\$55,000	\$71,500	\$1,511,354
Priority 2 Building / Site System Upgrades:												\$6,061,998	\$7,880,597	\$7,880,597
Priority 3 Capital Projects:														
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Redo track surface	1	ea.	\$150,000.00	\$150,000	\$195,000	
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Install sprinkler system in football field	1	ea.	\$85,000.00	\$85,000	\$110,500	
Mora Combined School	1970	Swimming Pool		Dist.	Repurpose	AdqStd	MP-GOB	Repurpose Swimming Pool	10,547	sf	\$150.00	\$1,582,050	\$2,056,665	\$2,362,165
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Create Softball Field: District has a shared Baseball-Softball field only. Install site lighting at both fields.	1	ea.	\$350,000.00	\$350,000	\$455,000	
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Athletic concessions & restrooms	1,200	sf	\$350.00	\$420,000	\$546,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Baseball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Softball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	
Mora Combined School	1950	Martinez Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Gym Locker/restrooms and Band	3,025	sf	\$200.00	\$605,000	\$786,500	
Mora Combined School	1974	HS Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Restrooms and Lobby	2,500	sf	\$250.00	\$625,000	\$812,500	\$3,380,000
Priority 3 Capital Projects:												\$4,417,050	\$5,742,165	\$5,742,165
Mora Independent School District Total Needs:								TOTAL:			\$11,499,783	\$14,643,497	\$14,643,497	

**SECTION
3.2**

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
Option 1														
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Demolish	LocPol	MP-GOB	Demolish: ES; Admin; ES/MS Gym; Kitchen-Cafeteria; Maintenance	63,425	sf	\$25.00	\$1,585,625	\$2,061,313	
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen: Relocate MS into HS & ES into MS.	24,000	sf	\$300.00	\$7,200,000	\$9,360,000	\$11,421,313
Option 2														
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Demolish	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	28,218	sf	\$25.00	\$705,450	\$917,085	
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	17,500	sf	\$300.00	\$5,250,000	\$6,825,000	\$7,742,085

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Mora Independent School District (MISD) 2019-2023 prioritized list of facility needs was developed by the MISD Facilities Master Plan (FMP) advisory committee and adopted by the MISD School Board. The FMP advisory committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district during the second committee meeting, and prioritized the facility needs during the third committee meeting. The 2019-2023 prioritized list of facility needs for Mora Independent School District is:

MISD FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/ PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9	1	2019-23	\$250,000
1B	Maintenance/Preventive Maintenance	SB-9		2019-23	\$520,735
1C	Technology	SB-9	1	2019-23	\$250,000
	Priority 1 Subtotal:				\$1,020,735
2	School Building / Site System Renewal:				
2A	LHSS: Communications/Security: Districtwide	BS-GOB	2	2019-23	\$464,854
2B	Roofs: Admin, LGMS	BS-GOB	2	2019-23	\$348,699
2C	LHSS: Site Utilities: ES/MS Gym, Lift Stations	BS-GOB	2	2019-23	\$71,500
2D	Plumbing/Water Treatment: MES, MHS, ES/MS Gym	BS-GOB	2	2019-24	\$705,250
2E	HVAC: MES, MHS, LGMS, Admin, ES/MS Gym, HS Gym	BS-GOB	2	2019-25	\$3,020,380
2F	Exterior Walls: MES, LGMS, ES/MS Gym, Admin	BS-GOB	2	2019-26	\$262,080
2G	Parking Lots: Districtwide	BS-GOB	2	2019-23	\$975,000
2H	Miscellaneous Building / Site System Renewals	BS-GOB	2	2019-23	\$2,032,835
	Priority 2 Subtotal:				\$7,880,597
3	Potential Capital Projects:				
3A	Restructure Mora Campus: See Option 1 and 2	GOB	3	2019	
3B	Repurpose Swimming Pool Building	GOB		2021	\$2,056,665
3C	HS Gym Lobby: Renovate concessions and restrooms	GOB	4	2021	\$812,500
3D	Maintenance Building: Replace & Demolish or Renovate (See priority 3A)	GOB		2022	-
3E	ES/MS Gym Restroom Renovation	GOB		2021	\$786,500
3F	New Athletic Event Restrooms and Concessions	GOB		2022	\$546,000
3G	Other Miscellaneous Projects	GOB		2023	\$1,540,500
	Priority 3 Subtotal:				\$5,742,165
	MISD 2019-2023 FMP Priorities TOTAL:				\$14,643,497

Option 1	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance, Administration, ES; build multi-purpose facility; move ES to MS Building; move MS to HS Building		3		\$11,421,313
Option 2	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance; build multi-purpose facility for gym, cafeteria/kitchen, band, training and testing		3		\$7,742,085

Capital Plan

The MISD 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, Recurring Needs

\$1,020,735

The first three lines of the above priorities are recurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A, 1B and 1C to indicate that these items will be addressed as needed and as funding is available. These items will be primarily funded through SB-9, GOB and E-rate.

1A: Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 and GOB funds as the needs arise and funding is available from 2019 to 2023. In 2018 PSCOC/PSFA accepted applications for funding security projects at schools throughout the state. Mora Independent School District applied for and received these funds for Mora Combined Campus security projects. Mora Independent School District will continue to align its security projects with PSCOC/PSFA standards and apply for funding as its schools qualify.

1B: Maintenance and preventive maintenance needs that will be addressed by the district with SB-9 funds as funding is available from 2019 to 2023. Mora Independent School District has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan and is in the process of implementing the plan. Work identified through this plan will be accomplished with SB-9 funds that have the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding and maintenance staff has made it difficult for MISD to fully implement preventive maintenance to its facilities, thus impacting the life of existing building systems.

1C: Technology needs is also a top priority at MISD. The district is working to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district currently uses E-rate and SB-9 funds to fund technology needs. The district partnered with the PSCOC Broadband initiative in 2018 to upgrade wireless access, switches, and a network router at Mora Campus. The district will continue to monitor its technology system and apply for PSCOC Broadband funds when it is appropriate and will benefit the district. Priority 1C will be funded with E-rate, and SB-9 funds from 2019 to 2023 as those funds become available.

Priority 2, Building and Site System Renewal Projects

\$7,880,597

This is a reflection of the district's dedication to maintaining its existing facilities. The building and site system renewal projects have been identified as a high priority because the majority of the MISD facilities have areas where these facility and site systems are past their useful life and have the potential to impact the school's mission. Mora Independent School District 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. Mora Independent School District reviewed and updated the existing PSFA Facilities Assessment Database information to more accurately reflect the condition of each district school.

The top facility and site system renewal priorities for the 2019/2023 MISD capital plan are:

- A. Communications/Security Systems: Districtwide
- B. Roofs: Admin, LGMS
- C. Site Utilities: ES/MS Gym, Lift Stations
- D. Plumbing/Water Treatment: MES, MHS, ES/MS Gym
- E. HVAC: MES, MHS, LGMS, Admin, ES/MS Gym, HS Gym
- F. Exterior Walls: MES, LGMS, ES/MS Gym, HS Gym
- G. Parking Lots: Districtwide

Mora Independent School District has identified several buildings for demolition and replacement in Priority 3, capital projects. Prior to updating any building systems at the identified buildings, MISD will review and evaluate the necessity of updating a building system. The district does not want to update a system in a building scheduled for demolition unless not updating the system could impact the mission of the school. Priority 2 needs will be funded with a combination of SB-9 and GOB funds as they are available from 2019 to 2023. The district will continue to review FAD rankings and apply for PSCOC/PSFA funds for district schools that qualify for PSCOC facility and site system renewal projects during the life of this FMP.

Priority 3, Capital Projects.

\$5,742,165

The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible.

- A. Restructure Mora Campus
- B. Repurpose Swimming Pool Building
- C. Renovate HS Gym Lobby: Concessions and Restrooms
- D. Maintenance Building: Replace & Demolish or Renovate (See priority 1 & 2)
- E. Renovation of ES/MS Gym Restrooms
- F. Construction of Athletic Event Facility: Restrooms and Concessions

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

Capital project 3A refers to the restructure/reorganization of the Mora Campus. Two options were developed for the district's review and consideration. Option 1 is a complete restructure/reorganization of the Mora Campus including demolition of the following buildings: administration building; elementary school building; elementary/middle school gym, band and classroom building; kitchen and cafeteria building; and the maintenance building. The district would relocate elementary school students to the existing middle school building and relocate middle school students to the high school building, creating a 6th – 12th grade school. A new multi-purpose building would be constructed to house district administration, a gymnasium, music program, training program, testing program and the kitchen and cafeteria. Option 2 is a smaller scale capital project which provides limited restructure of the Mora Campus, but no reorganization of students.

Capital Plan

This option focuses on demolition of the elementary/middle school gym, band and classroom building, kitchen and cafeteria building and the maintenance building. A new multi-purpose building would be constructed to house a gymnasium, music program, training program, testing program and the kitchen and cafeteria. This option does not involve any relocation of students and keep the grade level organization of the schools the same. Option 1 is the preferred option; however, this is the more expensive option and the district has not determined how to fund this large scale capital project. Mora Independent School District will continue to work with its community and PSCOC/PSFA to determine the best way to move forward to an create efficient and effective campus for its students. Either option would mean a reduction of building systems replacements projects identified in priority 2 above.

Priority 3B is the Repurpose of the Swimming Pool Building. The District identified 3 options to address this priority. These options are: repurpose into maintenance building, repurpose into a high school shop program, or repurpose into a multi-purpose building that could be used by the community as well as the school. There was extensive discussion related to each of the options with the conclusion to keep all options open at this time and give MISD the opportunity to engage its community and PSCOC / PSFA to determine the best, long-term option for the students and MISD.

Priority 3C refers to the renovation of the HS gym lobby and restrooms which includes the concessions area located in the 1991 addition and restrooms located in the original 1974 gym building. The district realizes the need to bring these spaces up to current code which would increase the availability at public events to these spaces since the currently availability is extremely limited.

Priority D is directly related to priority 3, options A and B, and consists of options for the maintenance building. The maintenance building is an old facility with many of its systems past their useful life and unsafe for occupation. The district expressed their concern about the issues of this facility and discussed various options to address them. The options include demolition and replacement of the building or renovation of the building. Replacement of the building could mean a new building or relocation into an existing unused building on campus. Renovation of the existing structure appears to cost more than replacement of the building with a new structure. The district will further analyze the available options and decide which of the options is the most viable.

Priority 3E encompasses the renovation of the ES/MS Gym Restrooms. The restrooms are not ADA compliant due to the age of the building and could mean an addition to meet current code requirements.

Priority 3F refers to construction of an athletic event facility: restrooms and concessions which are expected to serve both football and baseball-softball fields.

Mora Independent School District would like to partner with it local community and PSCOC/PSFA on their priority 3 projects. Priority 3, capital projects will need to be funded with GOB and potentially PSCOC/PSFA funds as they are available from 2019 to 2023. Priority 3A Option 1 is

Capital Plan

MISD's preferred reorganization/restructure of the Mora Campus; however, the district will need to work closely with its local community and PSCOC/PSFA to determine the best method to fund this project. The \$14,643,497 identified for capital projects does not reflect the probable cost of priority 3A, option 1 or 2. The \$14,643,497 reflects system upgrades to the buildings identified to be demolished in either option. Once the final option has been determined, the probable cost identified for that option has to be incorporated into the capital plan and the building system upgrades for demolished buildings deducted from the capital plan.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of MISD educational facilities was shared with, reviewed by and discussed with MISD staff and the MISD FMP advisory committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the MISD FMP advisory committee's prioritization of the district's facility needs. The following FAD ranking was published April 18, 2018.

2018-2019 PSCOC/PSFA RANKING OF MISD Schools

MISD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Holman ES	480	17.82%
Mora Combined School (ES/MS/HS)	73	41.34%

STATE PARTICIPATION IN APPROVED PROJECTS: 32%
 DISTRICT PARTICIPATION IN APPROVED PROJECTS: 68%

Due to the current FAD ranking of MISD schools, the district could anticipate partnering with PSCOC/PSFA to obtain funding for facility and site system renewal projects and the restructure/reorganization of Mora Campus during the life of this FMP. Mora Independent School District 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 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 now a permanent part of the PSCOC/PSFA funding cycle. PSCOC/PSFA is now funding facility and site system renewal projects and the complete renovation or replacement of a school, depending on the FAD ranking and condition of the school. The facility and site system renewal projects will benefit schools by creating smaller projects thus reducing their share of a PSCOC/PSFA approved project. PSFA has generated a FAD/FMAR report that identifies all of the potential facility and site systems in each school that could be eligible for this funding source. This list of needs was incorporated into the district's overall needs spreadsheet.

Capital Plan

In February 2018 the State passed Senate Bill 30 (SB30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented over a five year period starting in 2019.

According to the SB30 description, the new formula “adjusts the state and local match to more accurately reflect each school district’s ability to pay for public school capital outlay projects. The current calculation is based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross square foot per student, the replacement cost per square foot, and the school district population density.”

The gradual change in the district and state match is shown in the following table. At the end of the five year implementation period, the state match for MISD will increase to 37 percent and the local match will decrease to 63 percent. This is a gain of five percent in the state’s match for MISD.

MISD Change in State/Local Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	65%	35%
Phase Year 1 (FY 20)	65%	35%
Phase Year 2 (FY 21)	64%	36%
Phase Year 3 (FY 22)	64%	36%
Phase Year 4 (FY 23)	64%	36%
Phase Year 5 Final (FY 24)	63%	37%

2024 STATE SHARE OF AN APPROVED PROJECT: 37%

DISTRICT SHARE OF AN APPROVED PROJECT: 63%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff three times during the FMP process. Most schools within MISD have a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD and FMAR reports are listed in the district’s facility needs and capital plan.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the MISD School Board of Education on October 16, 2018 and the final FMP document was adopted on April 16, 2019.

3.3.2 MORA INDEPENDENT SCHOOL DISTRICT FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019-2023 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of MISD for the next five years and

in to 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 continued support of its local community for SB-9 funds, but it has not held a successful GOB election since 2005. The SB-9 funds have allowed MISD to keep its facilities safe and comfortable for its students and staff; however, there are several major building systems that are in need of renewal before they impact the mission of the district and these systems could require GOB funding. The district is working on its relationship with the local community and will continue to do so until it can hold a successful GOB election.

Unfortunately, there are significantly more capital needs at \$14,643,497, than there are available capital funds. Mora Independent School District 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. The district anticipates its next GOB election in 2020 for approximately \$3,000,000. Mora Independent School District receives approximately \$204,147 in SB-9 funds to address Life-Health-Safety-Security-ADA-Code and maintenance issues. The district anticipates the next SB-9 election for May 2019. These combined funding sources will provide MISD approximately \$4,020,735 to address its identified \$14,643,497 in facility needs. As these funds become available, MISD 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. Mora Independent School District has focused on addressing facility and site system renewal projects at all of its schools and focusing on one capital project at a time as funds are available. The district will continue this strategy and use the majority of its 2020 GOB funds to address the capital needs as identified in the above priorities list.

The district has received \$240,000 of direct appropriations from the legislature since 2011. Those funds are not guaranteed, are usually identified for a specific need and will be deducted from any future PSCOC award. With the current state and local match for PSCOC funds it is not beneficial to MISD to seek direct legislative appropriations. The district will continue to seek available funding from various sources.

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

Mora Independent School District applies for and receives E-rate funding which is applied to technology needs.

Mora Independent School District 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.

3.3.3 CAPITAL PLAN

The following pages contain the MISD capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the

Capital Plan

needs of the district. 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 MISD FMP advisory committee to the MISD 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 priorities. Due to the lack of GOB funds at this time, MISD did not establish a firm schedule to accomplish its priorities and capital projects in the FMP.

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

Funding Source Legend:

The total 2019/2023 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
- LHSS-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- LHSS-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MISC-GOB: Miscellaneous projects anticipating GOB funding
- MISC-SB9: Miscellaneous projects anticipating SB-9 funding
- PreMaint: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating E-rate and SB-9 funding

The following table provides a summary of these funding needs.

MISD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$5,958,111	41%
Building Systems Upgrades	SB-9	\$716,633	5%
Life/Health/Safety/Security/Code Issues	GOB	\$1,511,354	10%
Life/Health/Safety/Security/Code Issues	SB-9	\$250,000	2%
Miscellaneous Projects	GOB	\$5,436,665	37%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$520,735	4%
Technology	GOB & E-Rate	\$250,000	2%
DISTRICT TOTALS		\$14,643,497	100%

Refer to the following pages for the Mora Independent School District's 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
Holman ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		65%	35%
2	FacRen	Building Systems Upgrades-GOB	2019	\$20,614				\$ 11,100	\$ 31,714	50%	5	65%	35%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 20,614		\$ 11,100	\$ 31,714	50%	5	65%	35%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 20,614	\$ -	\$ 20,614	\$ -	\$ 22,199	\$ 63,427	100%			
Mora Combined School													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		65%	35%
2	FacRen	Building Systems Upgrades-GOB	2019	\$3,653,583				\$ 1,967,314	\$ 5,620,897	56%	3	65%	35%
2	FacRen	Building Systems Upgrades-SB-9	2019			\$ 445,198		\$ 239,722	\$ 684,919	7%	3	65%	35%
3C, 3E	FacRen	Miscellaneous Projects-GOB	2019	\$3,655,665				\$ -	\$ 3,655,665	37%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 7,309,248	\$ -	\$ 445,198	\$ -	\$ 2,207,036	\$ 9,961,481	100%			
Mora Districtwide													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$1,511,354				\$ -	\$ 1,511,354	2383%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 250,000		\$ -	\$ 250,000	394%		100%	0%
1C	EdPro	Technology	2019-23			\$ 250,000			\$ 250,000	394%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ 520,735		\$ 520,735	821%		65%	35%
	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%	5	65%	35%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	5	65%	35%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,511,354	\$ -	\$ 500,000	\$ 520,735	\$ -	\$ 2,532,089	3992%			

**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
Mora District Administration and Support													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23				\$ -	\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23				\$ -		\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		65%	35%
2	FacRen	Building Systems Upgrades-GOB	2019	\$198,575				\$ 106,925	\$ 305,500	15%		65%	35%
	FacRen	Building Systems Upgrades-SB-9	2019				\$ -	\$ -	\$ -	0%	3	65%	35%
3A, 3B, 3D, 3F	FacRen	Miscellaneous Projects-GOB	2019	\$1,781,000				\$ -	\$ 1,781,000	85%		100%	0%
	FacRen	Miscellaneous Projects-SB-9					\$ -	\$ -	\$ -	0%		100%	0%
	Total			\$ 1,979,575	\$ -	\$ -	\$ -	\$ 106,925	\$ 2,086,500	100%			
Grand Total:		SCHOOLS		\$ 7,329,862	\$ -	\$ 465,811	\$ -	\$ 2,229,235	\$ 10,024,908				
Grand Total:		DISTRICT SUPPORT AND DISTRICTWIDE		\$ 3,490,929	\$ -	\$ 500,000	\$ 520,735	\$ 106,925	\$ 4,618,589				
Grand Total:		DISTRICT FACILITIES		\$ 10,820,791	\$ -	\$ 965,811	\$ 520,735	\$ 2,336,160	\$ 14,643,497				
CAPITAL PLAN OPTIONS:													
Option 1	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance, Administration, ES; build multi-purpose facility; move ES to MS Building; move MS to HS Building								\$11,421,313		3	65%	35%
Option 2	Restructure Mora Campus: Demolish ES Gym, Kitchen-Cafeteria, Maintenance; build multi-purpose facility for gym, cafeteria/kitchen, band, training and testing								\$7,742,085		3	65%	35%

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
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Mora Combined School	2004	HS Commons Addition		FAD	Floor Finishes	FacRen	BS-GOB	Ceramic tile in this area \$58,787: Replace cracked ceramic tile in commons area and at north entrance of building and Replace / Repair buckled VCT in conference room and music room		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Floor Finishes	FacRen	BS-GOB	Original \$31,041: Replace cracked VCT in lobby area		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Original \$101,101: Replace cracked VCT in computer lab 112 and at entrance of classroom 109		sf	\$0.00	\$0	\$0	
Holman ES	1969	HES Original Const		FAD	Drain, Waste and Vent	LHSS	L-GOB	\$24.55	1	FAD	\$0.00	\$0	\$0	
Holman ES	1987	HES Addition		FAD	Exterior Doors	LHSS	L-GOB	Replace exit classroom doors to ADA compliant, \$14,098	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Original Const		FAD	Water Distribution	LHSS	L-GOB	\$24,554	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Upgrade playground fencing : 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Fencing	LHSS	L-GOB	Repair perimeter fencing: 2018 In Progress	0	lf		\$0	\$0	
Holman ES	1969	HES Site		FAD	Z-Parking Lots	LHSS	L-GOB	Beyond expected life by aging \$76,509	1	FAD	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Redesign Pick-Up/Drop-Off area to separate bus and parent traffic	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting	3	ea.	\$0.00	\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Z-Walkways	LHSS	L-GOB	Create an evacuation route in the back of building. There is only evacuation route in the front.	1	ea.	\$0.00	\$0	\$0	
Holman ES	1969	HES Site		Dist.	Z-Walkways	LHSS	L-GOB	Replace walkways	300	sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$24,249		ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$27,677: Updated 2003		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Communications / Security	LHSS	L-GOB	Intercom installed. DCU 03-019 \$7,805		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$3,850		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Communications / Security	LHSS	L-GOB	\$17,498		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Communications / Security	LHSS	L-GOB	\$15,429: Replace bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Communications / Security	LHSS	L-GOB	\$13,488: Include replacement of bell system: current system does not work		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$18,776		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Communications / Security	LHSS	L-GOB	DCU 03-019 \$22,568		ea.	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Communications / Security	LHSS	L-GOB	DCU 03-123 \$6,971: No intercom		ea.	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Communications / Security	LHSS	L-GOB	\$4,427		ea.	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Communications / Security	LHSS	L-GOB	\$12,649 Comm is original: Working but need to upgrade		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Emergency Light and Power	LHSS	L-GOB	\$2,830		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Exterior Windows & Doors	LHSS	L-GOB	Doors on the main gym sticking and hard to open: Possible safety problem with exiting the building \$472,155		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Exterior Windows & Doors	LHSS	L-GOB	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$180,251		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 1998 only in custodian area \$22,568: Updated 2017	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$24,249: Updated 2018		sf	\$0.00	\$0	\$0	

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
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm and intercom modifications \$30,092: Updated 2018		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Industrial Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Fire alarm system installed. DCU 03-019 \$7,805		sf	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$3,850		sf	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$17,498		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$15,429		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$13,488		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$18,776		sf	\$0.00	\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Fire Detection/Alarm	LHSS	L-GOB	Completed Dec 2001 \$4,427		sf	\$0.00	\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-019 \$6,971		sf	\$0.00	\$0	\$0	
Mora Combined School	1995	Admin/Kinder		FAD	Fire Detection/Alarm	LHSS	L-GOB	\$12,649: Updated 2018	0	ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic, only in the custodian area \$79,391: Fully functional		ea.	\$0.00	\$0	\$0	
Mora Combined School	1991	HS Gym Addition		FAD	Fire Sprinkler	LHSS	L-GOB	NMSFMO recomm. compl. syst. Pressure problematic \$30,713		ea.	\$0.00	\$0	\$0	
Mora Combined School	2004	HS Commons Addition		FAD	Fire Sprinkler	LHSS	L-GOB	This is required \$11,079	1	ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Fire Sprinkler	LHSS	L-GOB	Building is not sprinklered		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Fire Sprinkler	LHSS	L-GOB	Not needed per UBC and repl. corridor doors/hardware \$49,537		ea.	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		FAD	Main Power/Emergency	LHSS	L-GOB	Original \$16,277		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Main Power/Emergency	LHSS	L-GOB	Replaced 1984 \$12,603		sf	\$0.00	\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Plumbing	LHSS	L-GOB	Upgrade Men's bathroom to ADA complaint		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Plumbing	LHSS	L-GOB	Upgrade drinking fountain alcove to ADA complaint		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Landscaping	LHSS	L-GOB	Poor drainage around the buildings and grounds causing damage to exterior walls on the building \$524,513		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Landscaping / Drainage	LHSS	L-GOB	Correct drainage on west side of building outside the band room: water filters through the doors		ea.	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Parking Lots	LHSS	L-GOB	Area in poor condition in need of repair due to deterioration and poor drainage around the complex \$1,180,660: District repaved entrance and HS parking lot in 2017		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Repair / replace wall pack lights on Main HS Building		sf	\$0.00	\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Z-Site Lighting	LHSS	L-GOB	Install site lighting: there is no lighting in this area		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		Dist.	Z-Site Utilities	LHSS	L-GOB	Repair / replace one lift station pump: it is not working		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station.		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	MCS Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways in poor condition due to cracks, deterioration and missing concrete. Possible tripping hazards \$1,459,949		sf	\$0.00	\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk and ramp at south entrance of building		sf	\$0.00	\$0	\$0	

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
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk in north side of building		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Z-Walkways	LHSS	L-GOB	Repair sidewalk next to the cafeteria		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr.	\$50,000	\$250,000	\$250,000	\$250,000
Holman ES	2006	HES Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace broken front window		ea.		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Windows & Doors	LHSS	L-SB9	Exterior doors sticking and hard to open: Possible safety hazard in need of service \$48,849		ea.	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit door to ADA complaint		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Repair window in computer lab 103: it does not lock		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Institutional Equipment	LHSS	L-SB9	Replace wall pads		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage in all areas		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea.		\$0	\$0	
District Wide				Dist.	Maintenance	PreVent	Prevent	Preventive and Regular Maintenance needs	5	yr.	\$104,147.00	\$520,735	\$520,735	\$520,735
Holman ES	1987	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in library's exit and in office area		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Repair ceiling tiles; ceiling bubble in kitchen		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in corridor		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair water damage in sill at director's office		sf		\$0	\$0	
Holman ES	1987	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT in corridor		sf		\$0	\$0	
Holman ES	1995	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet snag in nurse's office		ea.		\$0	\$0	
Holman ES	2006	HES Addition		Dist.	Floor Finishes	PreVent	PreVent	Repair / replace cracked VCT outside girls restroom		sf		\$0	\$0	
Holman ES	1969	HES Original Const		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in reception		ea.		\$0	\$0	
Mora Combined School	1950	Admin/Kinder		Dist.	Ceiling Finishes	PreVent	Prevent	Repair stained ceiling in storage room 117		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in kitchen room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in boys and girls showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in band room and in classroom 148		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in janitor's closet		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at both ends of school		sf		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in library		sf		\$0	\$0	
Mora Combined School	1991	HS Gym Addition		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in storage room		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in teacher's lounge, conference room and in storage room 117		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	125, 120, 115, 137, 108	Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in science labs and classrooms		sf		\$0	\$0	
Mora Combined School	1974	HS Original Const (gym)		Dist.	Ceiling Finishes	PreVent	PreVent	Replace stained ceiling tiles in room next to girls lockers		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	103, 107, 112, 108, 109, 110, 111, 102	Dist.	Ceiling Finishes	PreVent	PreVent	Replace / repair stained ceiling tiles in classrooms and computer lab		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair soffit at southwest side of the building		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Ceiling Finishes	PreVent	PreVent	Repair / replace stained ceiling tiles in corridor in front of classroom 109		sf		\$0	\$0	

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
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted stucco at northeast wall of library		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Exterior Walls	PreVent	PreVent	Repair rusted stucco at west corner bead		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	PreVent	PreVent	Repair wall crack on southeast side of the building		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Caulk perimeter of building		lf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair cracked stucco at west entry and at north entry		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	PreVent	PreVent	Repair wall outside and inside		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken windows in band room		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace broken window in classroom 2		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Upgrade exterior windows. Windows are hard to open		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window sill		sf		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair / replace window screens		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repaint exterior windows' frames: paint is peeling off of the frames		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair damaged window sill in classroom 107		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair window screen in classroom 106		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Reseal all wood window sills		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Repair all exterior window frames and stucco		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Windows & Doors	PreVent	PreVent	Assess window settlement; windows are hard to open		ea.		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in boys showers		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace carpet in band room		sf		\$0	\$0	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Floor Finishes	PreVent	PreVent	Replace cracked VCT in girls restroom		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Repair carpet in corridor outside computer labs		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT and buckled VCT in corridors and at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Replace / repair cracked VCT at the entrance of classroom 112		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Floor Finishes	PreVent	PreVent	Install vinyl base at west entry		sf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Foundation / Slab / Structure	PreVent	PreVent	Assess change in floor slope in classroom 108		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	HVAC	PreVent	PreVent	Upgrade HVAC System; there is no heating in this area		sf		\$0	\$0	
Mora Combined School	2001	ES Library Phase 3 Const		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate at library counter		ea.		\$0	\$0	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate at all classrooms		ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	PreVent	Replace booths in commons area	5	ea.		\$0	\$0	
Mora Combined School	2004	HS Commons Addition		Dist.	Institutional Equipment	PreVent	PreVent	Replace table arms on auditorium seating	12	ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	107 & 108	Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classrooms		lf		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair tables in science labs		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.	112, 114, 115,	Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in computer lab and classrooms		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Repair plastic laminate in classroom 109		ea.		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Institutional Equipment	PreVent	PreVent	Replace casework in classroom 102		ea.		\$0	\$0	
Mora Combined School	1968	HS Main Bldg.		Dist.	Interior Doors	PreVent	PreVent	Repair door in classroom 115: door does not close		ea.		\$0	\$0	

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
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Interior Walls	PreVent	PreVent	Repair water damage in storage room		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Plumbing	PreVent	Prevent	Repair sink at kitchen		ea.		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repaint exterior walls: paint is peeling off brick		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall at kitchen		sf		\$0	\$0	
Mora Combined School	1965	Cafeteria, K-12		Dist.	Wall Finishes	PreVent	PreVent	Repair wall due to water damage in dining room		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall hole at north entrance		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	105, 111, 106, 108, 109, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in classrooms and computer lab		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	130 & 128	Dist.	Wall Finishes	PreVent	PreVent	Repair wall cracks in councilor and principal offices		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair wall and ceiling cracks in councilor office and restroom		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.	108, 102, 110	Dist.	Wall Finishes	PreVent	PreVent	Repair window sill in classrooms		sf		\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		Dist.	Wall Finishes	PreVent	PreVent	Repair ceiling crack in mechanical room		sf		\$0	\$0	
District Wide		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr.	\$50,000.00	\$250,000	\$250,000	\$250,000
Mora Combined School	1991	Addition		FAD	Technology	Tech	Tech	No system \$1,350: not needed	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1975	Aud / Band, K-8		FAD	Technology	Tech	Tech	Upgraded 1999 \$2,744: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1965	Cafeteria, K-12		FAD	Technology	Tech	Tech	Upgraded 2000 \$1,019: Upgraded 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	2003	Commons Addition		FAD	Technology	Tech	Tech	New electronic white boards in classrooms \$2,557. Upgraded 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1991	Industrial Arts High		FAD	Technology	Tech	Tech	Updated 2000 \$1,140: District updated 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1968	Main Bldg. - High		FAD	Technology	Tech	Tech	Replaced 2000. New electronic white boards in classrooms (2013). Estimated time frame 2005 \$4,397: Updated 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1950	Main Bldg. - Middle		FAD	Technology	Tech	Tech	Updated 2000 \$3,298: District updated 2018	0	ea.	\$0.00	\$0	\$0	\$0
Mora Combined School	1978	Original Const (gym)		FAD	Technology	Tech	Tech	No system needed \$8,504: Updated 2018	0	ea.	\$0.00	\$0	\$0	\$0
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,020,735	\$1,020,735	\$1,020,735
Priority 2 Building / Site System Upgrades:														
Holman ES	1987	HES Addition		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,395.00	\$24,395	\$31,714	
Mora Combined School	1995	Admin/Kinder	SPED and Nursing	Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Install heating in nursing and SPED	1,750	sf	\$25.00	\$43,750	\$56,875	
Mora Combined School	1965	Cafeteria, K-12		FAD	HVAC	AdqStd	BS-GOB	\$88,351 Propane rooftop units. Evap cooling	5,600	sf	\$25.00	\$140,000	\$182,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC	AdqStd	BS-GOB	Propane rooftop units repl 1984 \$237,966: Upgrade HVAC units: one old unit; newer unit is not working	15,748	sf	\$15.00	\$236,220	\$307,086	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the north wing and classrooms are too hot	10,988	sf	\$25.00	\$274,700	\$357,110	
Mora Combined School	1950	ES Original Bldg. South Wing		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system: Heating and cooling is a major problem; there is no cooling system in the south wing and classrooms are too hot	12,399	sf	\$25.00	\$309,975	\$402,968	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC	AdqStd	BS-GOB	Original propane rooftop units. No cooling but desired \$381,382: Updated 2003	23,264	sf	\$25.00	\$581,600	\$756,080	
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC	AdqStd	BS-GOB	Original propane boiler. No cooling but desired \$307,332	16,068	sf	\$25.00	\$401,700	\$522,210	
Mora Combined School	1995	Admin/Kinder		FAD	HVAC Controls	AdqStd	BS-GOB	Beyond Expected Life: Need to upgrade	1	FAD	\$22,378.00	\$22,378	\$29,091	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	HVAC Controls	AdqStd	BS-GOB	Original: Possible replaced and upgraded in 1984	1	FAD	\$33,218.00	\$33,218	\$43,183	
Mora Combined School	1991	HS Gym Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$6,811.00	\$6,811	\$8,854	
Mora Combined School	1991	HS Industrial Arts		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$13,809.00	\$13,809	\$17,952	
Mora Combined School	1968	HS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Original \$127,771: Updated 2003	23,264	sf	\$5.00	\$116,320	\$151,216	

**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
Mora Combined School	1974	HS Original Const (gym)		FAD	HVAC Controls	AdqStd	BS-GOB	Original	1	FAD	\$102,962.00	\$102,962	\$133,851	
Mora Combined School	1997	MS Main Bldg.		FAD	HVAC Controls	AdqStd	BS-GOB	Upgraded 1998	1	FAD	\$39,926.00	\$39,926	\$51,904	
Mora Combined School	1965	Cafeteria, K-12		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Replace some kitchen equipment	1	FAD	\$13,405.00	\$13,405	\$17,427	
Mora Combined School	1968	HS Main Bldg.		FAD	Institutional Equipment	AdqStd	BS-GOB	No gym equipment: Updated 2003	1	FAD	\$57,864.00	\$57,864	\$75,223	
Mora Combined School	1974	HS Original Const (gym)		FAD	Institutional Equipment	AdqStd	BS-GOB	Scoreboards/backboards original \$46,629. Half bleachers updated 2017; need to replace other half	300	ea.	\$200.00	\$60,000	\$78,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Ceiling Finishes	FacRen	BS-GOB	Last replaced 1984. Possible replaced in addition in 1984 \$64,759	15,748	sf	\$6.00	\$94,488	\$122,834	
Mora Combined School	1950	Admin/Kinder		Dist.	Exterior Walls	FacRen	BS-GOB	Repair stucco	3,600	sf	\$8.00	\$28,800	\$37,440	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Exterior Walls	FacRen	BS-GOB	Walls with minor cracks, water damage due to roof runoff causing water to splash from concrete apron \$17,205	1,400	sf	\$8.00	\$11,200	\$14,560	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Exterior Walls	FacRen	BS-GOB	Repair / Upgrade exterior wall finishes	10,000	sf	\$8.00	\$80,000	\$104,000	
Mora Combined School	1997	MS Main Bldg.		Dist.	Exterior Walls	FacRen	BS-GOB	Replace entire building stucco	10,200	sf	\$8.00	\$81,600	\$106,080	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Original windows on gym and 1975 windows on addition and doors on gym \$65,283	150	sf	\$175.00	\$26,250	\$34,125	
Mora Combined School	1997	MS Main Bldg.		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Exterior damage to window sills and drywall, exterior doors hard to open and close \$175,766. Reseal all wood window sills;	450	sf	\$175.00	\$78,750	\$102,375	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Floor Finishes	FacRen	BS-GOB	\$63,083	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Floor Finishes	FacRen	BS-GOB	\$45,315; Include upgrade carpet in classroom 2 and replace vinyl base in girls and boys restrooms and throughout wing.	900	sf	\$15.00	\$13,500	\$17,550	
Mora Combined School	1991	HS Industrial Arts		FAD	Floor Finishes	FacRen	BS-GOB	Original. Heavy wear on VCT in classrooms (2013)	1	FAD	\$26,223.00	\$26,223	\$34,090	
Mora Combined School	1974	HS Original Const (gym)		FAD	Floor Finishes	FacRen	BS-GOB	Gym flooring replaced 2000 \$81,471: Beyond Expected Life: Gym floor is over water table; replace wood floor	9,500	sf	\$30.00	\$285,000	\$370,500	
Mora Combined School	1997	MS Main Bldg.		FAD	Floor Finishes	FacRen	BS-GOB	Replaced 1998 \$75,822	15,000	sf	\$6.00	\$90,000	\$117,000	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Institutional Equipment	FacRen	BS-GOB	Upgraded 1984	1	FAD	\$36,104.00	\$36,104	\$46,935	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Interior Doors	FacRen	BS-GOB	\$95,596	22	FAD	\$3,000.00	\$66,000	\$85,800	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Replace lights at gym	7,212	sf	\$7.00	\$50,484	\$65,629	
Mora Combined School	1965	Cafeteria, K-12		FAD	Plumbing	FacRen	BS-GOB	\$53,159 Upgrade bathrooms for ADA. Replace double oven	250	sf	\$300.00	\$75,000	\$97,500	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Plumbing	FacRen	BS-GOB	Upgraded 1984 \$143,180	800	sf	\$150.00	\$120,000	\$156,000	
Mora Combined School	1950	ES Original Bldg. North Wing		Dist.	Plumbing	FacRen	BS-GOB	Renovate sinks to ADA compliant in girls and boys restrooms	20	ea.	\$500.00	\$10,000	\$13,000	
Mora Combined School	1991	HS Industrial Arts		FAD	Plumbing	FacRen	BS-GOB	R/R non operational in need of repair \$85,707	225	sf	\$300.00	\$67,500	\$87,750	
Mora Combined School	1968	HS Main Bldg.		FAD	Plumbing	FacRen	BS-GOB	Original \$229,471	900	sf	\$300.00	\$270,000	\$351,000	
Mora Combined School	1995	Admin/Kinder		FAD	Roof	FacRen	BS-GOB	\$87,868: Need to coat metal roof	8,236	sf	\$10.00	\$82,360	\$107,068	
Mora Combined School	1965	Cafeteria, K-12		FAD	Roof	FacRen	BS-GOB	Metal roof replacement 1998 \$48,427: In good condition	0	sf	\$0.00	\$0	\$0	
Mora Combined School	1997	MS Main Bldg.		FAD	Roof	FacRen	BS-GOB	Metal roof with several roof leaks into the building causing damage to ceiling tiles \$501,675: Coat metal roof.	18,587	sf	\$10.00	\$185,870	\$241,631	\$5,652,611
Holman ES	1987	HES Addition		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,395.00	\$24,395	\$31,714	
Mora Combined School	1974	HS Original Const (gym)		FAD	Ceiling Finishes	FacRen	BS-SB9	TandG ceiling	1	FAD	\$83,637.00	\$83,637	\$108,728	
Mora Combined School	1995	Admin/Kinder	106, 105, 102, 107 & 109	FAD	Floor Finishes	FacRen	BS-SB9	\$42,497 Upgrade carpet in offices and conference room	1,500	sf	\$6.00	\$9,000	\$11,700	

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
Mora Combined School	1965	Cafeteria, K-12		FAD	Floor Finishes	FacRen	BS-SB9	Wear and cracking in several areas of the main cafeteria floor \$23,421	2,100	sf	\$6.00	\$12,600	\$16,380	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Floor Finishes	FacRen	BS-SB9	Completed Dec 2001 \$14,875	2,200	sf	\$6.00	\$13,200	\$17,160	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Floor Finishes	FacRen	BS-SB9	\$51,838: Upgrade carpet at all classrooms and replace / repair cracked VCT in classroom 18 and in corridor and Repair / replace vinyl base in building: base is coming off	7,500	sf	\$6.00	\$45,000	\$58,500	
Mora Combined School	1965	Cafeteria, K-12		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$1,560.00	\$1,560	\$2,028	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Other Electrical Systems	FacRen	BS-SB9	Updated 1984	1	FAD	\$4,201.00	\$4,201	\$5,461	
Mora Combined School	1991	HS Gym Addition		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$861.00	\$861	\$1,119	
Mora Combined School	1991	HS Industrial Arts		FAD	Other Electrical Systems	FacRen	BS-SB9	Original	1	FAD	\$1,746.00	\$1,746	\$2,270	
Mora Combined School	1968	HS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Last upgraded 1991	1	FAD	\$6,733.00	\$6,733	\$8,753	
Mora Combined School	1974	HS Original Const (gym)		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1991 w/addition	1	FAD	\$13,022.00	\$13,022	\$16,929	
Mora Combined School	1997	MS Main Bldg.		FAD	Other Electrical Systems	FacRen	BS-SB9	Upgraded 1998	1	FAD	\$5,049.00	\$5,049	\$6,564	
Mora Combined School	1995	Admin/Kinder		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000: District painted 2007	1	FAD	\$23,937.00	\$23,937	\$31,118	
Mora Combined School	1965	Cafeteria, K-12		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000 \$13,193	3,500	sf	\$3.50	\$12,250	\$15,925	
Mora Combined School	2001	ES Library Phase 3 Const		FAD	Wall Finishes	FacRen	BS-SB9	Completed Dec 2001 \$8,379	3,000	sf	\$3.50	\$10,500	\$13,650	
Mora Combined School	1950	ES MS Org. Gym / Band, K-8		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$35,533.00	\$35,533	\$46,193	
Mora Combined School	1950	ES Original Bldg. North Wing		FAD	Wall Finishes	FacRen	BS-SB9	Painted 1999; DNS clean and painted 2013 \$25,525; Update wall finish in boys restroom	3,600	sf	\$3.50	\$12,600	\$16,380	
Mora Combined School	1950	ES Original Bldg. South Wing		FAD	Wall Finishes	FacRen	BS-SB9	\$29,199	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	2004	HS Commons Addition		FAD	Wall Finishes	FacRen	BS-SB9	2013: Clean & painted	1	FAD	\$33,113.00	\$33,113	\$43,047	
Mora Combined School	1991	HS Gym Addition		FAD	Wall Finishes	FacRen	BS-SB9	\$7,285	6,000	sf	\$3.50	\$21,000	\$27,300	
Mora Combined School	1991	HS Industrial Arts		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000. Clean and painted (2013)	1	FAD	\$14,771.00	\$14,771	\$19,202	
Mora Combined School	1968	HS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$56,948.00	\$56,948	\$74,032	
Mora Combined School	1974	HS Original Const (gym)		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$45,891.00	\$45,891	\$59,658	
Mora Combined School	1997	MS Main Bldg.		FAD	Wall Finishes	FacRen	BS-SB9	Painted 2000	1	FAD	\$42,709.00	\$42,709	\$55,522	\$716,633
District Wide	1950	Campus Wide		Dist.	Parking Lot	LHSS	L-GOB	Upgrade parking lots	1	ea.	\$750,000.00	\$750,000	\$975,000	
District Wide	1950	ES MS Org. Gym / Band, K-8		Dist.	Z-Site Utilities	LHSS	L-GOB	Rework drain pipes from ES MS Gym to have one lift station and repair/replace one lift station pump: it is not working	1	ea.	\$55,000.00	\$55,000	\$71,500	
District Wide	1950	Campus Wide		Dist.	Communications / Security	LHSS	L-GOB	Update intercom district wide	178,790	sf	\$2.00	\$357,580	\$464,854	\$1,511,354
Priority 2 Building / Site System Upgrades:												\$6,061,998	\$7,880,597	\$7,880,597
Priority 3 Capital Projects:														
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Redo track surface	1	ea.	\$150,000.00	\$150,000	\$195,000	
District Support	1950	HS		Dist.	Athletic Fields	AdqStd	BS-GOB	Install sprinkler system in football field	1	ea.	\$85,000.00	\$85,000	\$110,500	\$305,500
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Create Softball Field: District has a shared Baseball-Softball field only. Install site lighting at both fields.	1	ea.	\$350,000.00	\$350,000	\$455,000	
District Support	1950	HS		Dist.	Athletic Fields	LocPol	MP-GOB	Athletic concessions & restrooms	1,200	sf	\$350.00	\$420,000	\$546,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Baseball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	
District Support	1950	HS		Dist.	Site Lighting	LocPol	MP-GOB	Light Softball Field	4	ea.	\$75,000.00	\$300,000	\$390,000	
Mora Combined School	1970	Swimming Pool		Dist.	Repurpose	AdqStd	MP-GOB	Repurpose Swimming Pool	10,547	sf	\$150.00	\$1,582,050	\$2,056,665	
Mora Combined School	1950	Martinez Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Gym Locker/restrooms and Band	3,025	sf	\$200.00	\$605,000	\$786,500	
Mora Combined School	1974	HS Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate Restrooms and Lobby	2,500	sf	\$250.00	\$625,000	\$812,500	\$5,436,665
Priority 3 Capital Projects:												\$4,417,050	\$5,742,165	\$5,742,165
Mora Independent School District Total Needs:								TOTAL:				\$11,499,783	\$14,643,497	

**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
Option 3A														
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Demolish	LocPol	MP-GOB	Demolish: ES; Admin; ES/MS Gym; Kitchen-Cafeteria; Maintenance	63,425	sf	\$25.00	\$1,585,625	\$2,061,313	
School Reconfiguration	1950	ES: ES/MS Gym; Café: Admin: Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen: Relocate MS into HS & ES into MS.	24,000	sf	\$300.00	\$7,200,000	\$9,360,000	\$11,421,313
Option 3B														
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Demolish	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	28,218	sf	\$25.00	\$705,450	\$917,085	
District Support	1950	ES/MS Gym; Kitchen-Cafeteria; Maint		Dist.	Replace	LocPol	MP-GOB	Create 21st Century Multi-Purpose Bldg. to replace existing ES/MS Gym, Band, Training, Testing, Cafeteria & Kitchen	17,500	sf	\$300.00	\$5,250,000	\$6,825,000	\$7,742,085