

PORTALES MUNICIPAL SCHOOL DISTRICT
5-Year Facilities Master Plan
 FINAL • 2019-2023 • # 5365

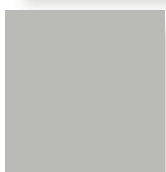
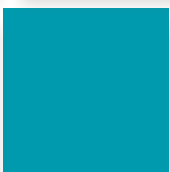
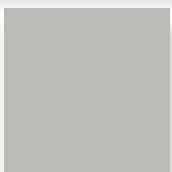
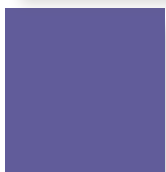
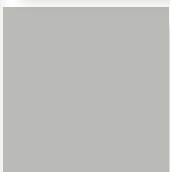
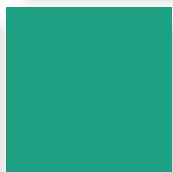
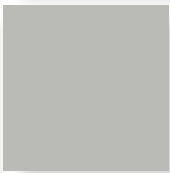
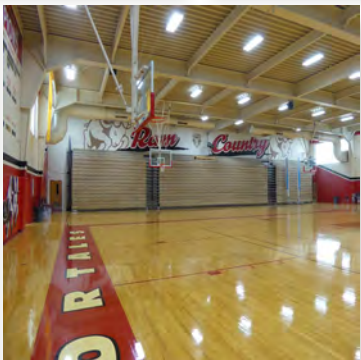
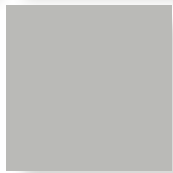
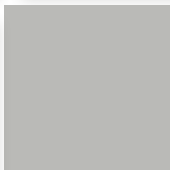
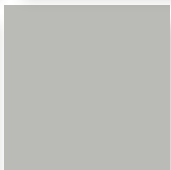
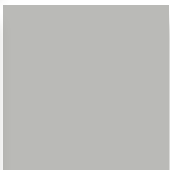
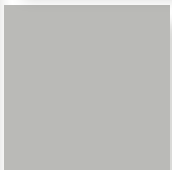
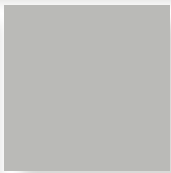
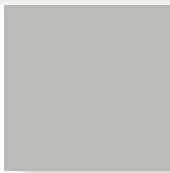
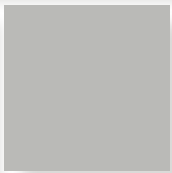


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Master Plan Team

PORTALES MUNICIPAL SCHOOL DISTRICT REPRESENTATIVES

Portales Municipal School District Board of Education

Inez Rodriguez – President
Dr. Alan W. Garrett – Vice President
Randy Rankin – Secretary
Rod Savage – Member
Antonio R. Sanchez, Jr. – Member

Superintendent

Mr. Johnnie S. Cain

FMP Core Committee

Nat Gomez	Cheryl Aguilar
JD Mead	Henry Montano
Shaunna Smith	Joy Griffith
Sarah Stubbs	Rick Segovia

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
Jeremy Sanchez - Regional Manager

PLANNING PROFESSIONALS

Greer Stafford / SJCF Architecture

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



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Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Five-Year Facilities Master Plan (FMP) as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This FMP was developed utilizing School District Facilities Master Plan components and guidelines issued by the Public School Capital Outlay Council and Public School Facilities Authority, October 2016 revision. It incorporates all public schools within Portales Municipal School District (PMSD).

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

The Portales Municipal School District Board of Education adopted the completed 5-Year Facilities Master Plan on February 11, 2019.

SCHOOL DISTRICT INFORMATION

Address

Portales Municipal School District

501 South Abilene
Portales, NM 88130
Phone: 575.356.7000

Mission

The Portales Municipal School District will provide all students a quality education.

Vision

All students will be productive and successful citizens.

Number of Schools 6

Types of Schools

4 Elementary School	Pre-K - 6th Grades
1 Jr. High School	7th - 8th Grades
1 High School	9th - 12th Grades



Executive Summary

FACILITIES

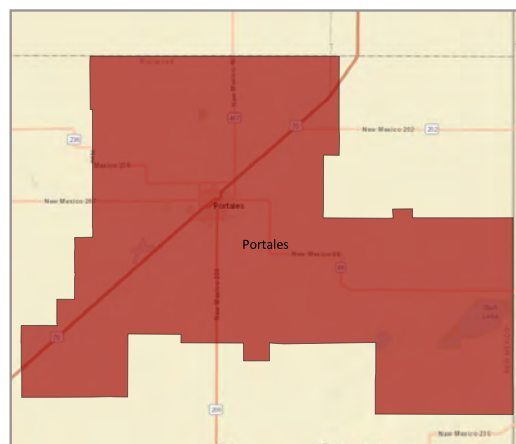
Portales Municipal School District has six schools. The state identification number is 57410000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 563,031 square feet including administration and support.

There are 35 portable classrooms districtwide: nine at Brown Early Childhood Center, eight at James Elementary School, five at Valencia Elementary School, and 13 at Portales High School. All portable classrooms are district owned. Of the 226 total classrooms, 140 are general use, 55 are special use and 31 are special education. Total enrollment at the 2017/2018 PED 40-Day count was 2,778 students. There are approximately 211 square feet per student of district facilities. Total permanent facility square footage of PMSD schools according to the PSFA is 503,543 square feet. This number does not include administration and support.

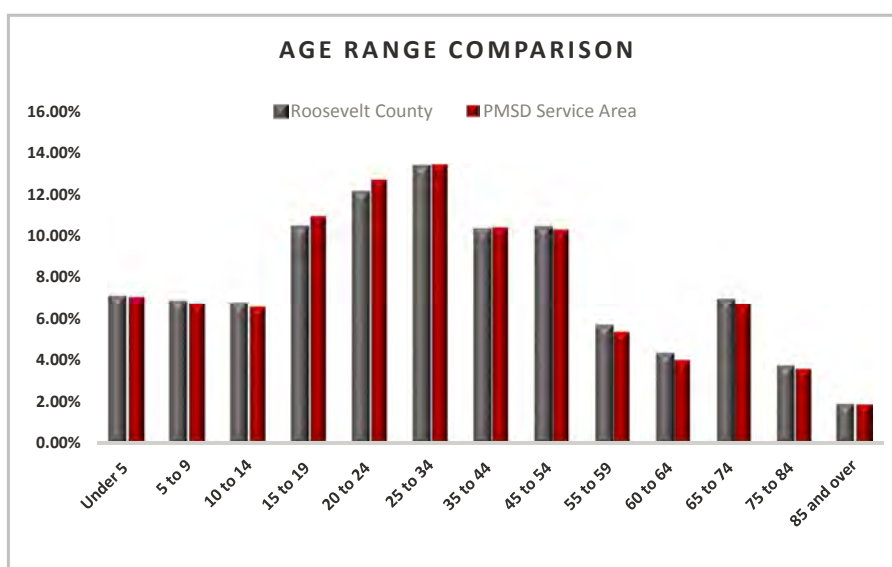
DEMOGRAPHICS/ENROLLMENT

Portales Municipal School District schools are located in the city of Portales. The district's service area is located in eastern New Mexico in the north east corner of Roosevelt County, bordering Texas.

Roosevelt County has experienced increases in its population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county may continue to grow through 2040.



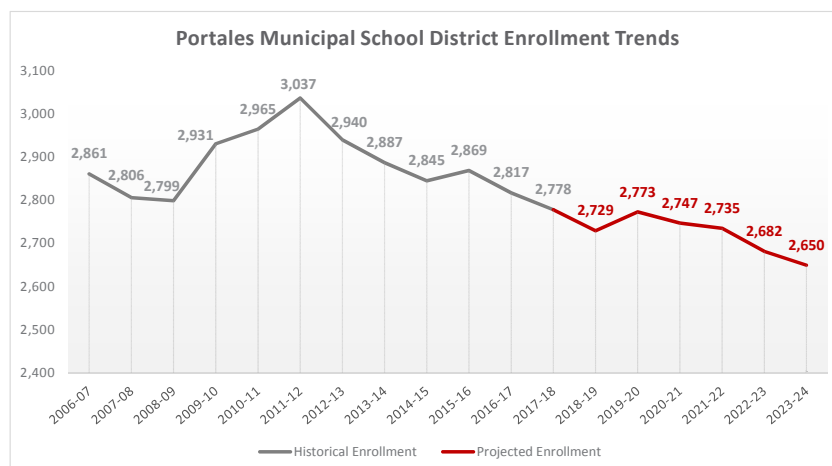
The graph below shows the population by age of Roosevelt County and the PMSD Service Area. This graph shows that the largest percentage of population for the PMSD Service Area is in the 25 to 34 age range. The median age for the PMSD Service area was 29 in 2016.



Executive Summary

ENROLLMENT

Portales Municipal School District (PMSD) enrollment increased between 2006/2007 and 2011/2012 when the district reached its peak enrollment of 3,037 students. Enrollment then steadily declined and by 2017/2018 the district served 2,778 students. Projections for the next five years anticipate this declining enrollment trend to continue with 2,650 students predicted in 2023/2024.



UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each PMSD school. The Functional Facility Capacity for the district is 3,724 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 4,700 students. The current districtwide enrollment is 2,778 students. The capacity analysis indicates that the district facilities are under capacity and could accommodate 946 additional 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
Brown Early Childhood Center	335	484	302	324	427
James ES	401	696	462	466	440
Lindsey Steiner ES	432	648	480	434	450
Valencia ES	450	771	552	517	504
Elementary Subtotal:	1,618	2,599	1,796	1,741	1,821
Portales Jr HS	412	909	704	609	744
Middle School Subtotal:	412	909	704	609	744
Portales HS	748	1,691	1,224	1,133	2,135
High School Subtotal:	748	1,691	1,224	1,133	2,135
DISTRICT TOTALS:	2,778	5,199	3,724	3,483	4,700

The overall Classroom Utilization Rate of PMSD is 61 percent. This rate is lower than the PSCOC/PSFA recommended rate of 85 to 95 percent.

The overall Facility Utilization Rate of the district is 65 percent which is close to the optimal benchmark of 67 percent and indicates that the district overall has a good balance between assigned and unassigned or support classrooms. Refer to the following table for 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
Brown Early Childhood Center	PreK-K	335	31	87%	58%
James ES	1-2	401	33	87%	64%
Lindsey Steiner ES	5-6	432	29	90%	69%
Valencia ES	3-4	450	36	82%	67%
Elementary Subtotal:		1618	129	87%	65%
Portales Jr HS	7-8	412	36	55%	71%
Middle School Subtotal:		412	36	55%	71%
Portales HS	9-12	748	61	42%	58%
High School Subtotal:		748	61	42%	58%
DISTRICT TOTALS:		2,778	226	61%	65%

TECHNOLOGY

Portales Municipal School District has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several modes of transmitting technology, from Windows devices, Chromebooks, computer labs, several servers, network printers, and security cameras. The district has incorporated different technologies in its classrooms including interactive white boards, overhead projectors, document cameras and iPads.

PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2018 district facility assessment by the PSFA, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 62.13 percent. This puts the district in the “marginal” category, indicating that “maintenance activities demonstrate a need for improvement and barely meet minimal acceptable standards to support the process.”

Since the 2018 FMAR assessment, the district is working to improve the preventative maintenance ranking at all PMSD schools.

DISTRICT FINANCIAL INFORMATION

State/District Share:	72% / 28%	Property Valuations:	\$ 287,857,024
SB-9 State/District:	\$ 865,128	Bonding Capacity:	\$ 17,271,421
Last GOB Election (2017):	\$ 7,500,000	Bonding Debt:	\$ 8,090,000
Anticipated GOB Election (2021):	\$ 7,500,000	Available Bond:	\$ 9,181,421
PSCOC/PSFA Awards since 2005:	\$ 15,745,690		

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees’ prioritization of district needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that three Portales Municipal School District schools will be eligible for PSCOC/PSFA funding

Executive Summary

during the life span of this FMP; however, the FAD rankings are subject to change as the database is updated. The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. These FAD ranking were published April 18, 2018.

PMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Brown Early Childhood Center	413	21.61%
James ES	252	29.24%
Lindsey Steiner ES	650	8.77%
Valencia ES	344	24.84%
Portales Jr HS	166	33.89%
Portales HS	163	34.13%

State Share 72%, District Share 28% of a PSCOC/PSFA approved project.

SCHOOL DISTRICT PRIORITIES

The FMP advisory committee presented the following district priority recommendations to the PMSD School Board on November 12, 2018.

PMSD FINAL FMP 2019-23 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security-Code-ADA	SB-9		2019-23	\$1,500,000
1B	Maintenance / Preventive Maintenance	SB-9		2019-23	\$2,825,640
1C	Technology	SB-9	1	2019-23	\$1,625,000
	Priority 1 Subtotal:				\$5,950,640
2	School Facility / Site System Renewal				
2A	James Elementary School	SB-9/GOB	2	2019-23	\$2,190,613
2B	Portales High School	SB-9/GOB	3	2019-23	\$8,098,186
2C	Portales Junior High School	SB-9	4	2019-23	\$4,881,705
2D	Brown Early Childhood Center	SB-9	5	2019-23	\$394,746
2D	Valencial Elementary School	SB-9	6	2019-23	\$675,058
2E	Lindsey-Steiner Elementary School	SB-9	7	2019-23	\$97,500
	Priority 2 Subtotal:				\$16,337,808
3	Potential Capital Projects				
3A	JES: Building Addition to Replace Portables	GOB	2	2019	\$7,150,000
3B	JES: Renovate 1963 Building	GOB	2	2021	\$3,495,977
3C	JES: Increase Size of Kitchen	GOB	2	2021	\$390,000
3D	BECC: Renovate Gym	GOB	5	2021	\$257,088
3E	PHS: Relocate ALL Athletic Fields to HS Campus; Tennis & Softball	GOB		2022	\$4,894,500
3F	Provide Separate Gym & Cafeteria: Brown ECC, James ES & Valencia ES	GOB		2022	\$5,265,000
3G	Build Addition to replace Portable Classrooms: VES, PHS	GOB	3	2022	\$10,725,000
3H	PHS: Replace Field House	GOB		2022	\$1,530,357
3I	BECC: Build Addition to Replace Portables & House Ancillary Staff	GOB	5	2022	\$715,000
3J	Address Special Education Needs: Install Restrooms in ALL Special Education DD Level Classrooms	GOB		2022	\$812,500
3K	Miscellaneous Capital Projects District Wide	GOB		2022	\$5,693,188
	Priority 3 Subtotal:				\$40,928,609
	PMSD 2019-23 FMP Priorities TOTAL:				\$63,217,057

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SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a budget of \$13,450,640 to meet its 2019/2023 facility needs. Portales Municipal School District identifies GOB, SB-9, and Ed Tech Bonds as potential 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) ranking, the district could potentially partner with PSCOC/PSFA during the life of this FMP to address the needs of James Elementary School, Portales Junior High School and Portales High School.

PMSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-ADA-Code and Preventive Maintenance	2019-2023	\$4,325,640
GOB Funds	Life-Health-Safety-Security-ADA-Code, major maintenance and Facility and Site System Renewal, and Capital projects	2020	\$7,500,000
Educational Tech Bonds	Technology needs	2019-2023	\$1,625,000
TOTAL PMSD Facility Needs Anticipated Budget 2019-2023			\$13,450,640

The last SB-9 successful election was in 2017. Portales Municipal School District will ask the local community to support another SB-9 election in 2023 to continue funding its life-health-safety-security needs, general maintenance, preventive maintenance, and building system upgrades. The district receives approximately \$865,128 per year from SB-9.

Portales Municipal School District applies for and receives E-rate funding to support its technology needs. The district issues educational technology bonds to support its technology plan, but PMSD is looking at obtaining HB-33 funds to support its technology needs.

The district can receive direct appropriations granted by the legislature but those funds are not guaranteed and usually not large enough for a capital project. The district has received approximately \$15,000 of direct appropriations from the legislature since 2009. With current economic conditions, it is unlikely that the district will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

Portales Municipal School District has been focused on addressing its priorities and accomplishing project 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 2021.

Acronyms and Definitions

ADMIN – Administration	FIN – Finance Office
ANC – Ancillary	FMP – Facilities Master Plan
ART – Art	FO – Front Office
ATD – Attendance Office	FP – Free Play (area)
AUD – Auditorium	FS – Food Service
AUX – Auxiliary	FZ – Freezer
AV – Audio/Video (room, closet)	G – Girl's Toilet
B – Boy's Toilet	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BDCP – Broadband Deficiencies Corrections Program	GYM – Gymnasium
BECC – Brown Early Childhood Center	ITV – Interactive Television
BKRM – Book Room	J – Janitor's / Custodial Closet
BLDG – Building	JES – James Elementary School
BR – Boiler Room	HL – Hall
BRK – Break Room	KIT – Kitchen
Building Efficiency – Ratio - NASF/ GSF	LA – Language Arts
BUS - Business	LEA – Local Education Agency
BYOD - Bring Your Own Device	LHSS – Life-Health-Safety-Security-ADA Code
CA – Career Academy	LIB – Library
CAF – Cafeteria	LKRM – Lockers (room, area)
CCSS – Common Core State Standards	LNG – Lounge
CLRM – Classroom	LOB – Lobby
CNC – Concessions	LSES – Lindsey Steiner Elementary School
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	MECH – Mechanical
CSCI – Computer Science (lab, room)	MNT – Maintenance (room, area)
DD Program – Developmentally Delayed Program	MP – Multi-Purpose Room
DW – Dish Wash (room, area)	MS – Media Storage
E – Electrical	MT – Math
ENG – English	N – Nurse
EPSS – Educational Plan for Student Success	NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities
EQ – Equipment	NMAS - New Mexico Adequacy Standards
F – File Room	
FAD – Facility Assessment Database	
FCI – Facility Condition Index (the ratio of need repairs to current replacement value)	
FF&E – Furniture, Fixtures and Equipment	

Acronyms and Definitions

O – Office	WR – Work Room
PE – Physical Education	WTS – Weight Room
PED – Public Education Department	
PER – Personnel Office	
PERM – Permanent building	
PHS – Portales High School	
PJHS – Portales Junior High School	
PLC – Professional Learning Communities	
PMSD – Portales Municipal School District	
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, building and tech systems, toilets and wall thickness	
V – Vault	
VES – Valencia Elementary School	
VE – Vestibule	
VOC – Vocational (room, lab)	
W – Women’s Toilet	
WAIT – Waiting (area, room)	

Portales Municipal Schools District Mission and Vision Statements

Mission

The Portales Municipal School District will provide all students a quality education.

Vision

All students will be productive and successful citizens.



PMSD Rams Logo

PMSD Educational Goals

With the many distractions everyone faces today, the mission and vision is becoming much harder to accomplish. Today's students are overwhelmed with information from the internet and television, and social media has replaced much of the interpersonal communications between individuals. Many of these distractions have created barriers that make teaching and learning a much more difficult task as teachers work to develop atmospheres of learning that can compete with all of these different distractions. Still, we at Portales Municipal Schools believe that in order to achieve our mission and vision, administrators, teachers, parents, and students must make high expectations a priority. To help accomplish these lofty goals, Portales Municipal School District has developed regulations and rules that are intended to be followed by every student. These rules are not intended as punishment for students, but as expectations that will drive students to reach deeper, soar higher, and achieve more.

Relationship with PMSD Community

Portales Municipal School District realizes community partnership is an essential part of the success of the district. Portales Municipal School District makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of PMSD.

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

The long range facilities vision of PMSD 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.

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DECISION MAKING AUTHORITY

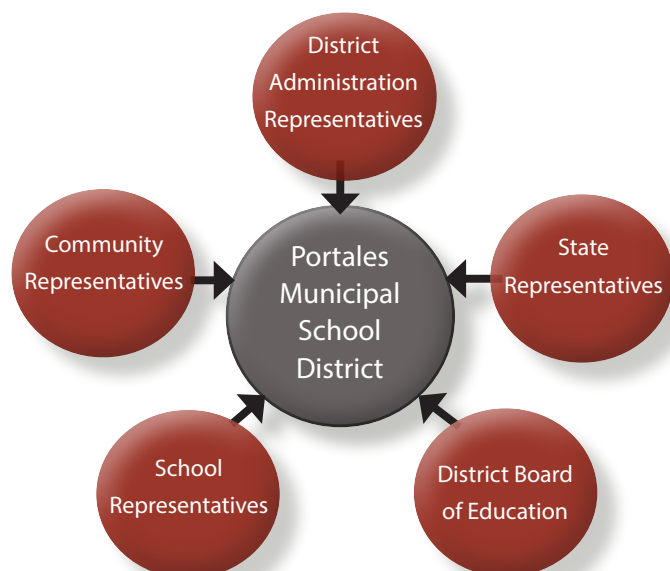
The board of education commissioned the development of this Five-Year Facilities Master Plan (FMP) to serve as a reference and guide for Portales Municipal School District (PMSD). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments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

FACILITIES MASTER PLAN PROCESS

Portales Municipal School District recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between PMSD 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

Portales Municipal School District has developed a long, successful relationship with the local community and with the State's PSCOC/PSFA representatives. Portales Municipal 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 PMSD 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 FMP advisory committee and the board of education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and used to developed recommendations.

Committee members were asked to provide insight behind the data that may be causing certain situations to develop in the Portales Municipal School District service area. Committee members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect PMSD.

Process

District Data

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

Enrollment History/Projections based on:

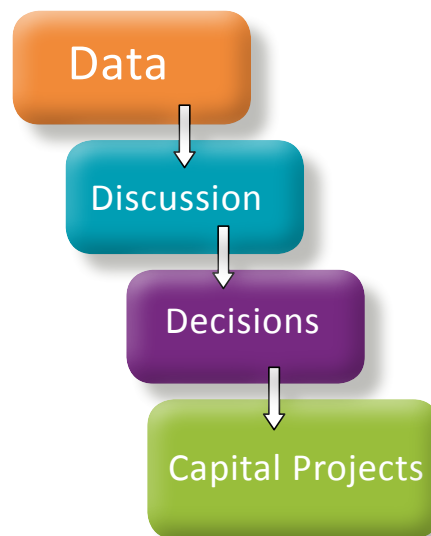
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

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

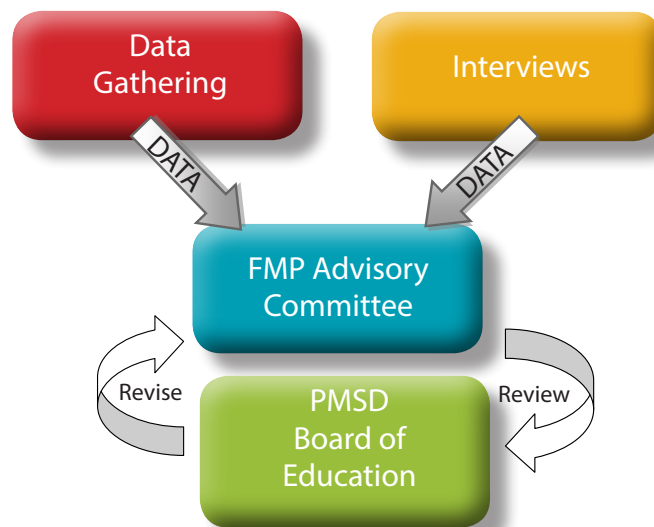


FMP Participatory Process

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

Initially, the FMP advisory committee had the task of reviewing information about the Portales Municipal 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 PMSD School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the PMSD 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.

**Portales Municipal School District 2019-2023 FMP
FMP Process & Schedule**

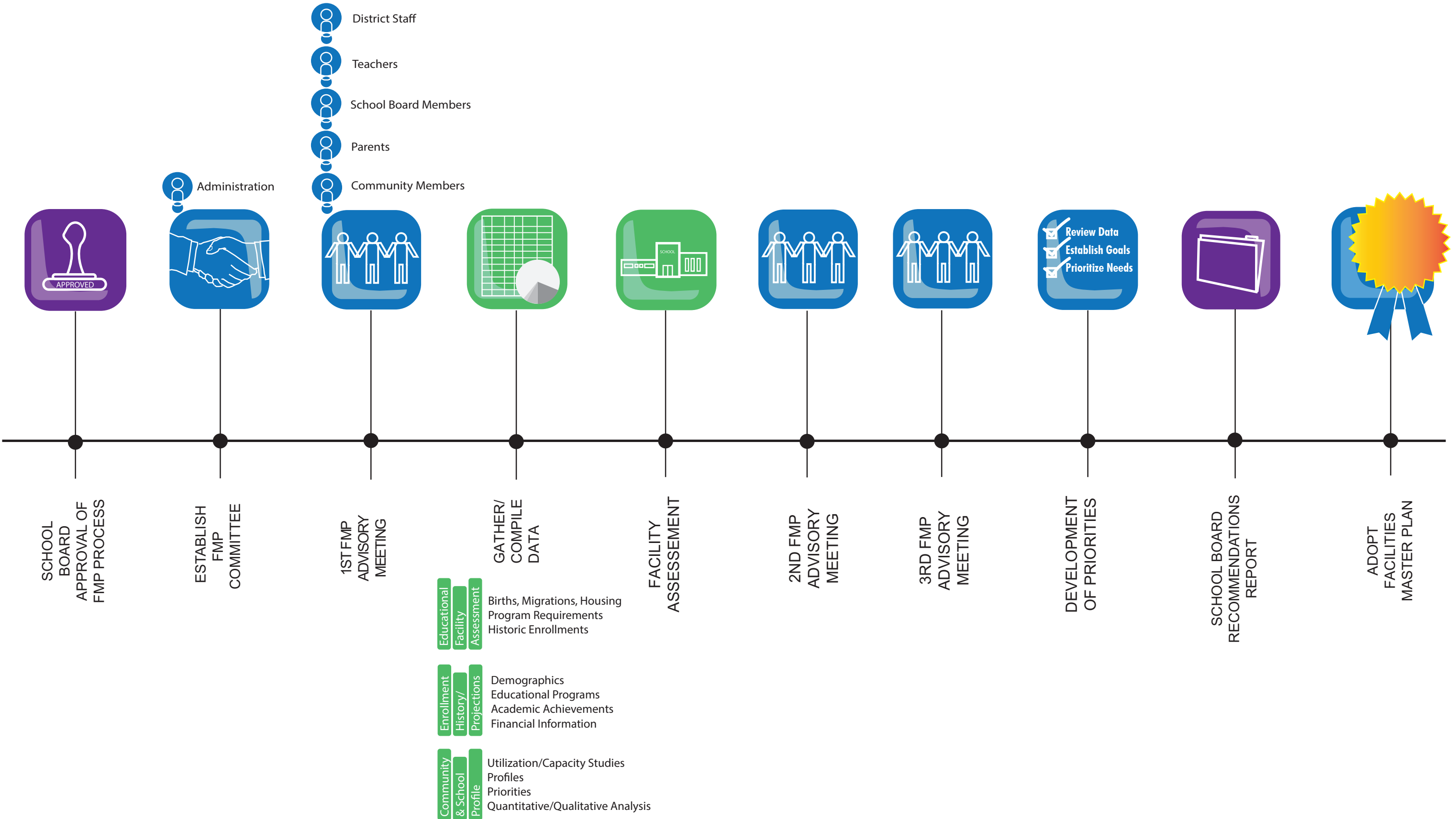
Participants	Meeting Description	Location	Date	Time
PMSD Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		28-Mar-18	1:30 PM
Greer Stafford	Site Assessment / Principal Interviews		28-Mar-18	
PMSD Schools Maintenance	Review FAD & FMAR Reports		28-Mar-18	
Greer Stafford	Site Assessment / Principal Interviews		9-May-18	
Greer Stafford	Department Interviews			
PMSD 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		-	
PMSD Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		-	
PMSD 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		10-May-18	1:00 PM
1st PMSD 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		10-May-18	2:30 PM
PMSD Schools Maintenance	Finalize FAD & FMAR Reports		10-May-18	
PMSD 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		23-Aug-18	2:00 PM
2nd PMSD Schools FMP advisory Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		23-Aug-18	3:30 PM

PMSD Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns & Needs		-	
Greer Stafford	Issue Community Surveys		-	
PMSD 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		20-Sep-18	2:00 PM
3rd PMSD Schools FMP advisory Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		20-Sep-18	3:30 PM
PMSD Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		12-Nov-18	11:00 AM
PMSD Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		12-Nov-18	12:00 PM
PMSD Schools Core FMP Committee	Review and Discuss Prioritization of Needs; Review District Options & Priorities; Review of Capital Plan and Recommendations		4-Dec-18	12:00 PM
PMSD Schools School Board	Adopt FMP		11-Feb-19	

Conclusion

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

The following page contains a 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:** This issue has gained more importance lately throughout the state's districts. Portales Municipal School District (PMSD) is concerned about 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 PMSD establish district wide security standards.
- **Facility Funding:** The district has identified more facility needs than its existing or anticipated funding can accommodate in the next five years. Portales Municipal School District is also concerned about future changes in local and state match of PSFA/PSCOC approved projects since the local match will increase 13 percent. As a consequence the district will have to allocate more funds to provide its match in order to obtain support from PSFA/PSCOC for future projects.
- **Enrollment:** The overall enrollment has been in decline for the past 10 years. Portales Municipal School District has expressed concern about this trend as it continues in the foreseeable future.
- **Teenage Pregnancy:** The district's administration reported that teenage pregnancy has increased lately among students attending the district's schools. This issue could affect the enrollment of students not able to continue attending school in order to care for newborn children at home. The need for alternative education settings will have to be addressed to prevent losing the enrollment of these students and to promote graduation as long term goal.



Security

Utilization

Funding

Technology

Enrollment

Maintenance

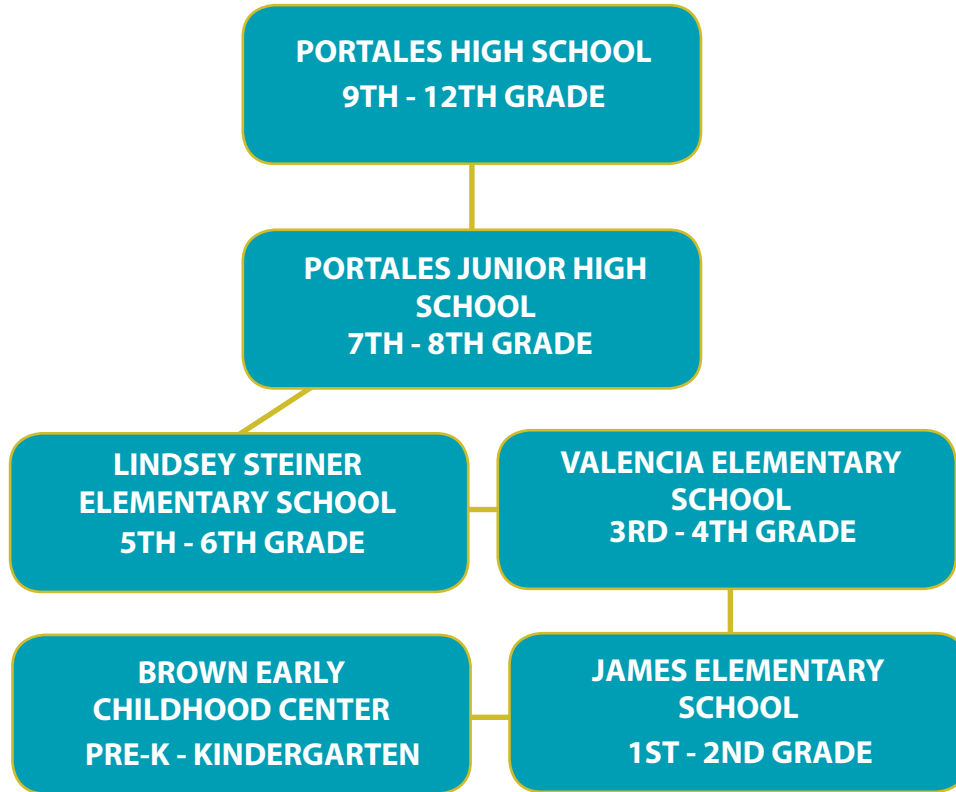
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Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2017-2018 Enrollment	2,778 Students
Number of Schools	6 Schools
Types of Schools	1 High School
	1 Junior High School
	4 Elementary Schools: pre-K to 6th
Average PMSD Pupil to Teacher Ratio (PTR)	Elementary School = 18 : 1
	Junior High School = 15:1
	High School = 17 : 1
Alternative Schools operating in PMSD	None
Private Schools Operating within PMSD	None

FEEDER CHART FOR PORTALES MUNICIPAL SCHOOL DISTRICT



Programs

School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2017-2018 grades for PMSD schools:

Brown Early CC	B
James ES	A
Lindsey Steiner ES	D
Valencia ES	C
Portales Junior High	C
Portales High	D

Educational Programs

Federal Programs

The 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
- Title IV - School and Student Improvement and Security
- USDA - School Lunch Funding

School Programs

The district provides its students with a diverse and comprehensive package of educational programs that supplement academics.

The 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

The district provides the following programs to Jr. high and high school:

- Honors
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Languages
- Career Academy

Dual College Credit Programs with ENMU, Clovis Community College, and Mesalands Community College
Night School Program through Edgenuity for non-traditional students

Extracurricular Programs

Basketball	Student Council
Volleyball	Business Professionals of America (BPA)
Softball	Choir
Baseball	After school Dance-BECC
Soccer	After school Dance-James
Track and Field	After school Art-Valencia
Cross Country	After school Choir-Valencia
Cheer	After school Theatre-Valencia
Band	After school Art-Lindsey/Steiner
Golf	Choir-Lindsey/Steiner
Tennis	Band-Lindsey/Steiner
Other	Guitar-Lindsey/Steiner
Drama/Theatre	After school Theatre- Lindsey-Steiner
Family, Career and Community	After school Theatre-PJHS
Leaders of America (FCCLA)	
Future Farmers of America (FFA)	

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

Portales Municipal 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

Portales Municipal School District has a Memorandum of Understanding (MOU) with the City of Portales to share facilities for their recreation sports program. The City of Portales uses the following facilities:

- Steiner Field: Soccer during the Fall and Spring
- Lindsey Steiner ES Gym: Volleyball and basketball
- James ES and Brown ES Multipurpose Rooms: Basketball practice
- Valencia ES Gym: Volleyball and Basketball
- Portales Jr.HS Old Gym: Volleyball and Basketball
- Softball Field

Portales City pays for the electricity of the softball field, the high school baseball field, and the tennis courts. The city also pays for the water at Steiner Field and the softball field.

Currently, PMSD does not have any plans to increase shared or joint use in the near future.

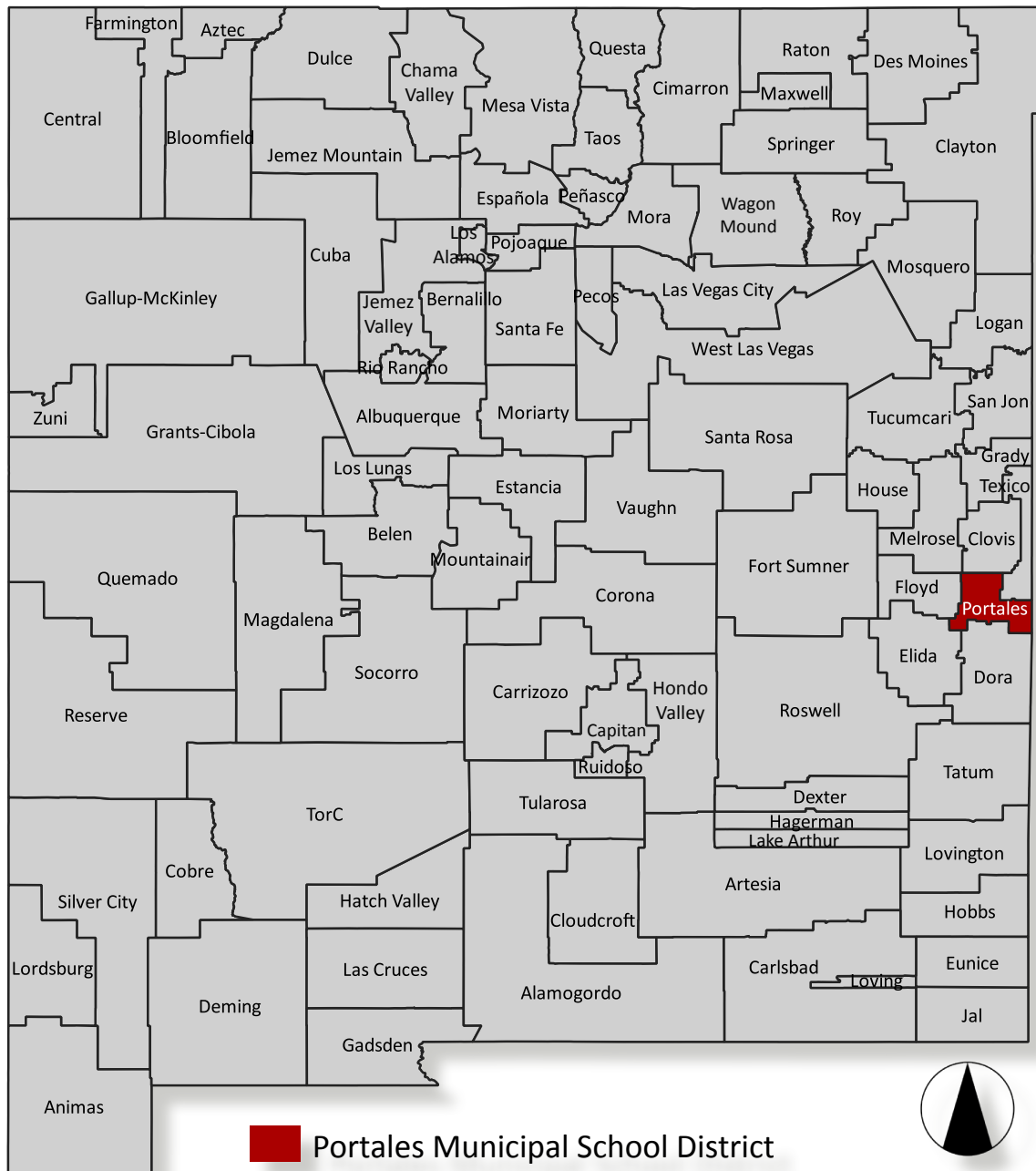
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Sites / Facilities

2.2.1 MAPS

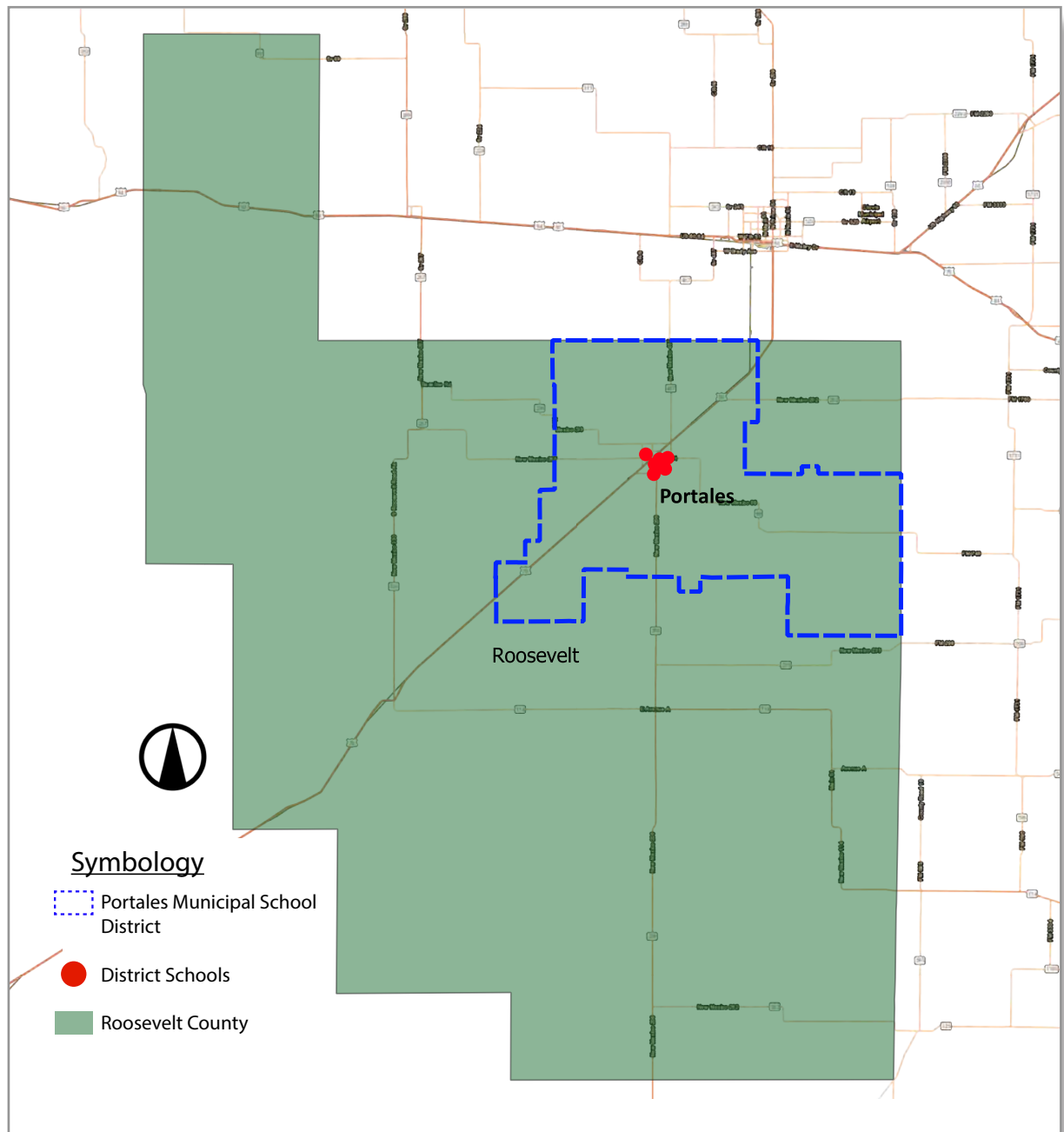
Portales Municipal School District Boundaries

Portales Municipal School District (PMSD) is located in Roosevelt County in Eastern New Mexico bordering Texas. District schools are located in the City of Portales, New Mexico. The district shares borders with the Texico, Clovis, Floyd, Elida, and Dora School Districts. It incorporates 350 square miles. The map of New Mexico School Districts below, shows the location of Portales Municipal School District in the State.



Sites / Facilities

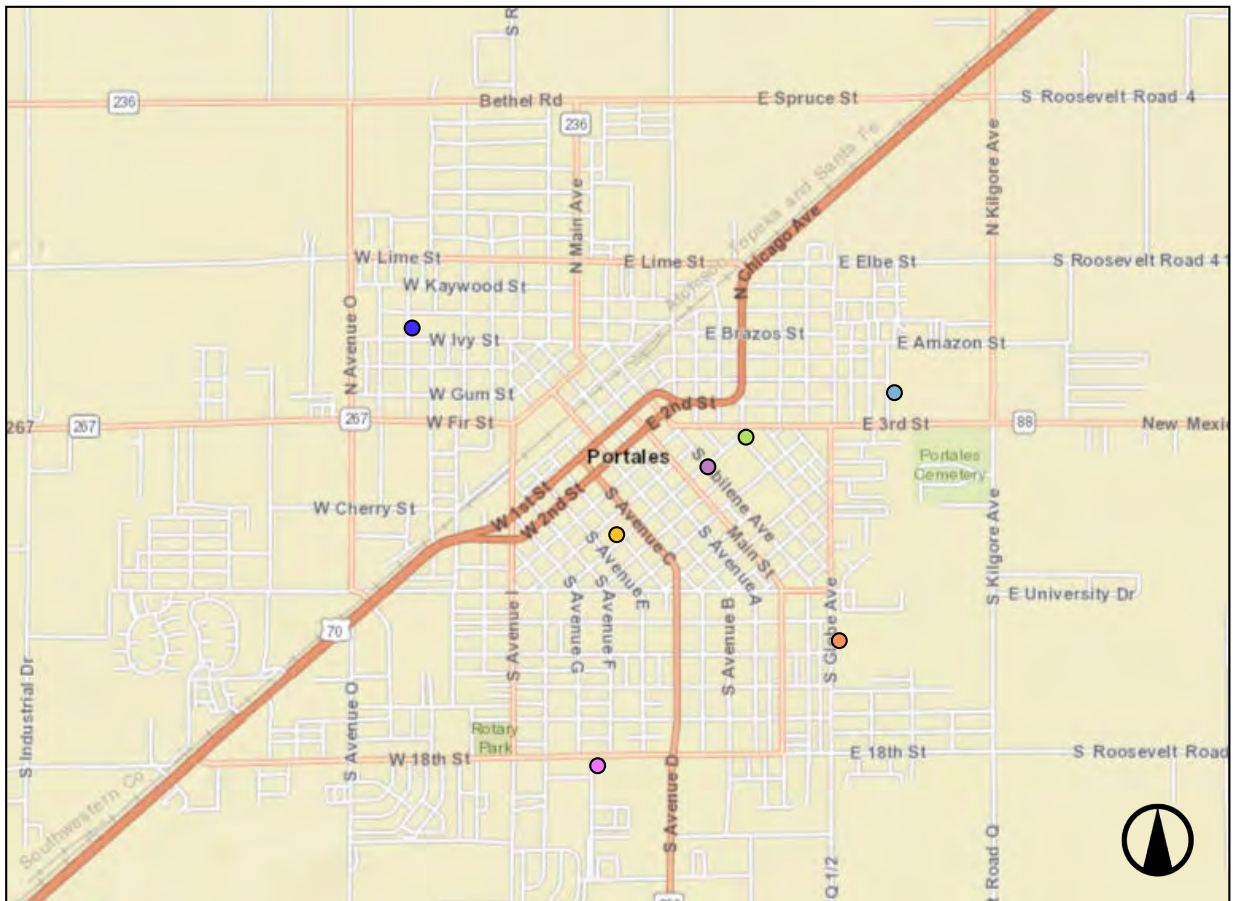
The map below shows Portales Municipal School District boundaries in relation to Roosevelt County. Most of the district's students live in the City of Portales.



Sites / Facilities

Portales Municipal School District Locations

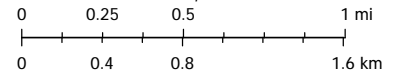
In the following map each PMSD School location is depicted. The district has a total of six schools: four elementary schools, one junior high school, and one high school. All PMSD schools are located in the City of Portales and the longest distance between schools is 2.2 miles (from Valencia Elementary to Lindsey Steiner Elementary).



Schools

- Brown ECC
- James ES
- Lindsey-Steiner ES
- Valencia ES
- Portales Jr. HS
- Portales HS
- Portales Central Office

1:36,112



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Portales Municipal School District Sites



Source: Google Maps

Portales Municipal School District Sites



Source: Google Maps

2.2.2 FACILITY INVENTORY

Portales Municipal School District Facility Inventory

Portales Municipal School District (PMSD) has six schools. The state identification number is 57410 and the sites are district owned. The total facility inventory square footage is 563,031 square feet. This number includes administration and support buildings.

There are 35 portable classrooms at PMSD; nine are located at Brown Elementary, eight at James Elementary, five at Valencia Elementary, and 13 are located at the high school. Of the 226 total classrooms, 140 are general use, 55 are special use and 31 are special education. Total enrollment at the 2017/2018 PED 40-day count was 2,778 students. There is approximately 211 square feet per student of district facilities. Total educational facility square footage including portables, according to PSFA is 544,919 square feet. However, according to current drawings the actual total is 523,103 square feet.

Facility Assessment Database (FAD) Rankings

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

PMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Brown Early Childhood Center	413	21.61%
James ES	252	29.24%
Lindsey Steiner ES	650	8.77%
Valencia ES	344	24.84%
Portales Jr HS	166	33.89%
Portales HS	163	34.13%

The following page contains the Portales Municipal School District Facility Inventory Table.

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Site/Facilities

PORTALES MUNICIPAL 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. of Portable Classrooms	Port Clrms % of Total	GSF Per Student
Elementary																						
Brown Early Childhood Center	57411028	520 W. Fifth Street Portales, NM 88130	1948	70	2005	55.62%	\$8,973,000	34.13%	3.0	Owned	47,563	8,400	55,963	PreK-K	335	21	7	3	31	9	29%	167
James ES	57411032	701 West 18th Street Portales, NM 88130	1963	55	1966, 1978, 1993	74.17%	\$8,606,943	33.89%	9.0	Owned	44,092	13,352	57,444	1-2	401	23	5	5	33	8	24%	143
Lindsey Steiner ES	57411078	1216 West Ivy Portales, NM 88130	2010	8		35.09%	\$10,515,397	29.24%	4.5	Owned	58,591	0	58,591	5-6	432	20	4	5	29	0	0%	136
Valencia ES	57411160	1415 S. Globe Avenue Portales, NM 88130	1993	25		62.04%	\$11,579,121	24.84%	14.6	Owned	59,368	4,913	64,281	3-4	450	26	6	4	36	5	14%	143
Sub-totals						n/a	\$39,674,461	n/a	31.10	n/a	209,614	26,665	236,279	n/a	1,618	90	22	17	129	22	17%	147
Mid-High School																						
Portales Jr HS	57411123	700 E. Third Portales, NM 88130	1945	73	1975, 1983, 2003	41.71%	\$20,273,602	21.61%	20	Owned	93,941	0	93,941	7-8	412	19	4	13	36	0	0%	228
Sub-totals						n/a	\$20,273,602	n/a	20.00	n/a	93,941	0	93,941	n/a	412	19	4	13	36	0	0%	228
High School																						
Portales HS	57411124	201 S. Knoxville Avenue Portales, NM 88130	1960	58	1963, 1967, 1984, 1989	70.84	\$35,590,921	8.77%	40	Owned	179,388	13,495	192,883	9-12	748	31	5	25	61	13	21%	258
Sub-totals						n/a	\$35,590,921	n/a	40.00	n/a	179,388	13,495	192,883	n/a	748	31	5	25	61	13	21%	258
School Totals						n/a	\$95,538,984	n/a	91.10	n/a	482,943	40,160	523,103	n/a	2,778	140	31	55	226	35	15%	211
Administrative and Support																						
Administration/Central Office Annex	57410000	501 S. Abilene Portales, NM 88130	1983	35		n/a	0	n/a	PJRHS	Owned	21,903	0	21,903	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Warehouse	57410000	201 S. Knoxville Avenue Portales, NM 88130	1981	37		n/a	0	n/a	PHS	Owned	4,906	0	4,906	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Shop	57410000	201 S. Knoxville Avenue Portales, NM 88130	1981	37		n/a	0	n/a	PHS	Owned	3,894	579	4,473	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance and Transportation	57410000	1401 E Spruce St Portales, NM 88130				n/a	0	n/a	8.0	Owned	8,646	0	8,646	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Steiner Property	57410000	525 South Chicago Portales, NM 88130				n/a	0	n/a	4.5	Owned	0	0	0	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	12.54	n/a	39,349	579	39,928	n/a	0	0	0	0	0	0	0	0
District Totals						n/a	\$95,538,984	n/a	103.64	n/a	522,292	40,739	563,031	n/a	2,778	140	31	55	226	35	15%	211

Notes
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 Portales Municipal School District (PMSD). In this section relevant demographic information regarding the populations living in Roosevelt County and the PMSD service area will be documented. The first part of this section focuses on demographic factors affecting PMSD, 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 provides a more detailed analysis of a given population than 10-year census data. 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 Roosevelt County data are used for detailed county-wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Roosevelt County and the PMSD service area.

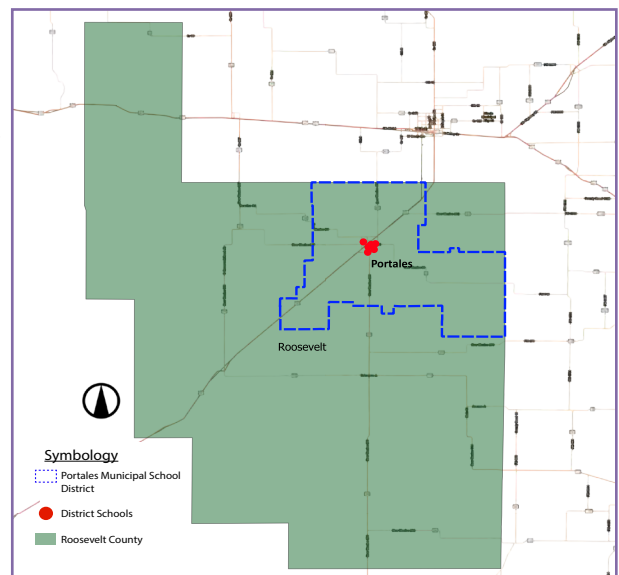
Portales Municipal School District Service Area Regional Perspective

PMSD Service Area and Roosevelt County

The region encompassing the PMSD service area is found in the northern portion of Roosevelt County, located east of the Texas state line. The region's economic development is diverse, with jobs in educational services, agriculture, forestry, fishing and hunting, along with health care and social assistance. The PMSD facilities are found in the largest population center in the district, the city of Portales. Roosevelt County has four unincorporated communities, three villages, one town and a county seat located in the city of Portales.

The PMSD service area can be accessed along Interstate 40 from Albuquerque to Santa Rosa, then 114 miles thru highway 84. It is approximately 230 miles east of the city of Albuquerque and its estimated acreage is of 224,000. District boundaries are shown on the map to the right.

Roosevelt County's Community Development Corp. focuses on business expansion and retention



Map shows the location of PMSD in relation to Roosevelt County

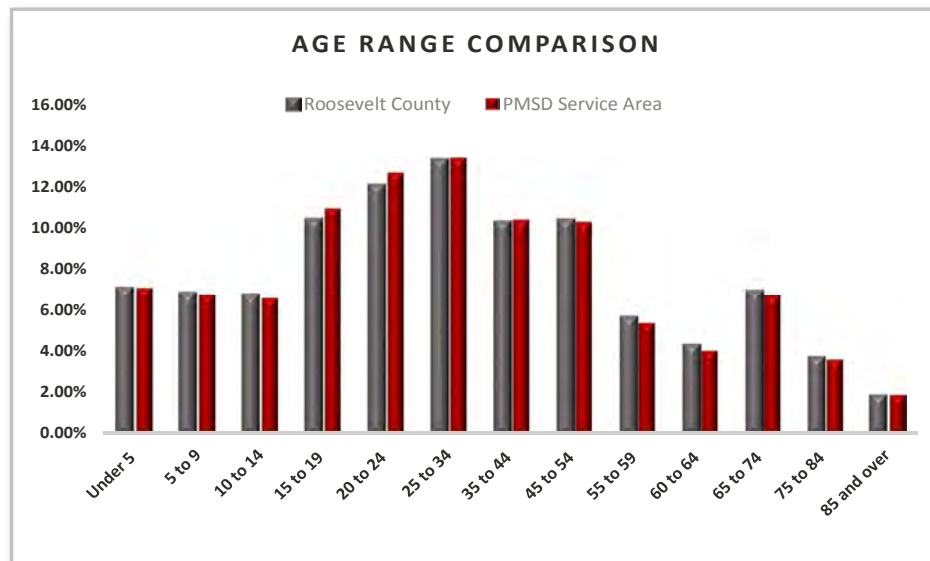
District Growth

thru community oriented marketing. This effort will likely increase future county population. It is too soon to determine the future population growth of the city of Portales but the county’s pro-business development strategy makes the economic development in Roosevelt County dedicated to growth and employment resiliency in key industry sectors. This could bring an increase in migration to the PMSD service area in a relatively short period of time. Population growth should be monitored carefully in order to meet the capacity needs of PMSD (source: <http://rooseveltdc.org>).

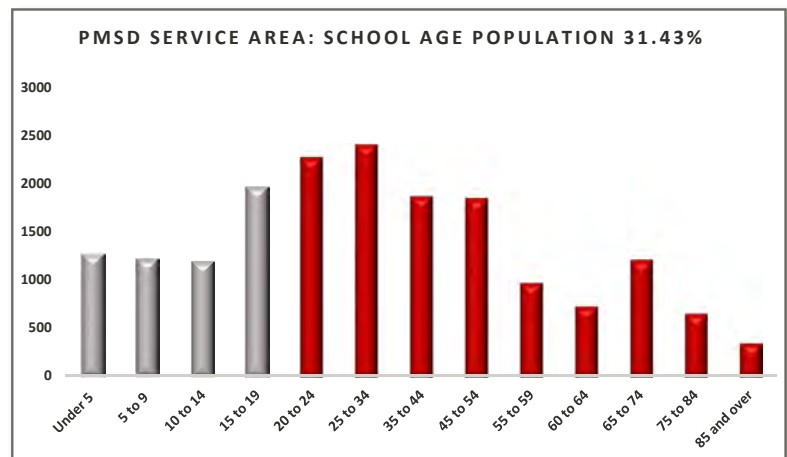
DEMOGRAPHIC TRENDS

PMSD Service Area Population Comparisons

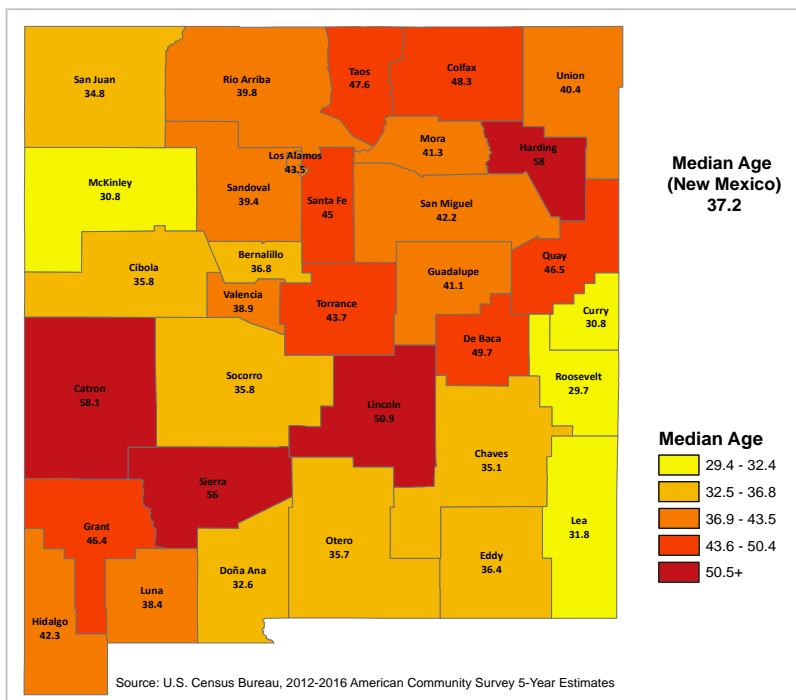
According to the 2016 American Community Survey, median age in Roosevelt County was 30 years. The median age for the PMSD service area was 29. Roosevelt County and PMSD median age numbers are lower to the New Mexico median age of 37, this indicates the presence of a younger population possibly due to the existence of a post-secondary education institution within PMSD service area (source: ACS 5-Year Estimates, 2012-2016).



In the PMSD service area, the percentage of the population that is school age is approximately 31.43 percent. The graph on the following page shows that the population in the wage earning category surpasses the older population category. This could be a sign of growth in district enrollment which relies on young families to keep enrollment robust (source: ACS 5-Year Estimates, 2012-16).



District Growth

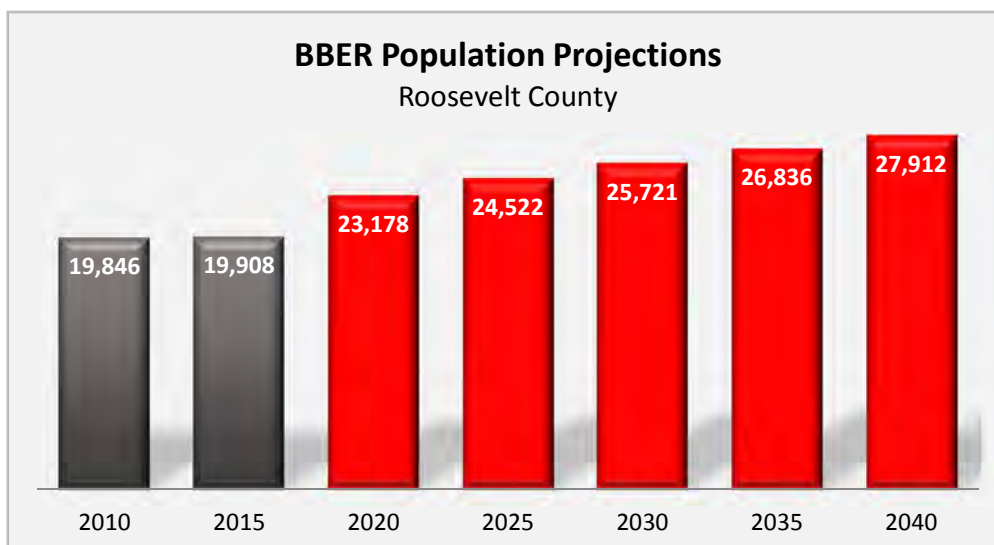


New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico in 2016. In this map Roosevelt County’s median age is shown at 29.7, a lower age range compared to other counties in New Mexico (source: ACS 5-Year Estimates, 2012-2016).

Roosevelt County Historic and Projected Population Estimates

Population in Roosevelt County shows a modest growth since 2000. Bureau of Business and Economic Development population projections for New Mexico counties from the present through 2040 show that Roosevelt County population will continue steady growth through 2040. (source: UNM Geospatial and Population Studies, Population Projection estimates 2016).



District Growth

Population Growth Comparisons

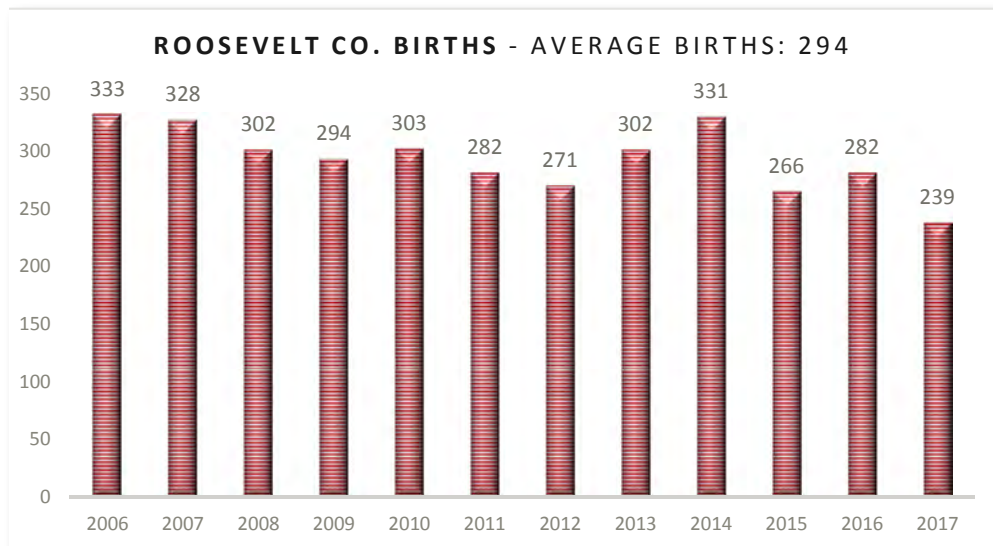
Comparisons between Roosevelt County, PMSD service area and PMSD enrollment show that the population in the county has maintained while the enrollment has dropped by 8.53%. Overall the population of the PMSD service area showed a slight increase; however, the enrollment showed a decline since 2011. This could be the result of young families migrating out of the PMSD service area and a larger population of university students without school-age children living in the area.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
Roosevelt County	19,622	19,618	-0.02%
PMSD Service Area	17,591	17,883	1.66%
PMSD Enrollment	3,037	2,778	-8.53%

The above table shows population changes across the region for comparison. In 2011, district enrollment constituted approximately 15.47 percent of the county's population. In 2016, the percentage decreased to 14.16 percent. This indicates that PMSD enrollment may not be in line with the population growth of Roosevelt County and the PMSD service area, this could be an indicator that less families are having children in the PMSD service area (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Enrollment Count, 2016-17).

Roosevelt County Births

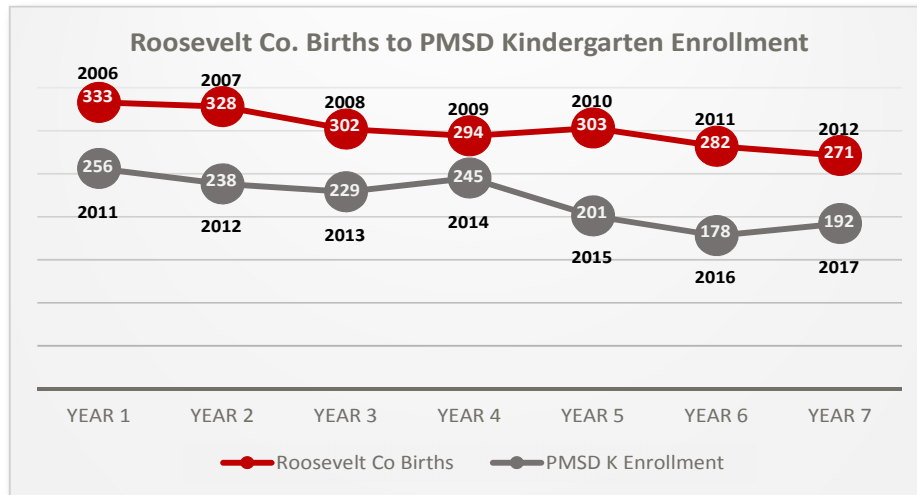
The following graph depicts the births in Roosevelt County for the last 11 years. These births provide a point of reference to predict the number of students entering kindergarten. The graph shows that an average of 294 children were born per year from 2006 to 2016. In 2011 there were 282 births; this number provides us with an estimate of the number of entering kindergarten students in the 2016/2017 school year (source: N.M. Department of Health).



District Growth

Kindergarten Enrollment

In the next chart, birth to kindergarten enrollment are compared in two separate six-year periods (the top coordinate represent the number of births in Roosevelt County and the bottom coordinate represents the number of kindergarten students enrolled). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment five-years later. For example, year 1 of birth (2006) corresponds to year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten in 2011.

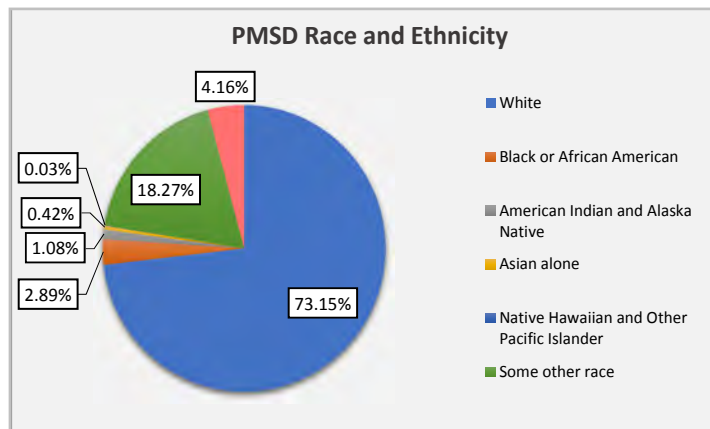


The average number of births in Roosevelt County from 2006 to 2012 was 302 per year. In that same year range, the number of Roosevelt County births in year 1 was 333. Kindergarten enrollment at PMSD constituted about 76.87 percent of the share of county births in the Year 1 Period shown (e.g. kindergarten enrollment in 2011 at PMSD, [256]. Roosevelt County births, [333]). This ratio decreased to 70.84 percent by the Year 7 related period (source: PED 40-Day Count, Fall 2017; NM Department of Health, 2017). The change reflects a slow decline in birth rate in Roosevelt County coupled with decreases in PMSD Kindergarten enrollment. This trend could continue in the following years.

Race and Ethnicity

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

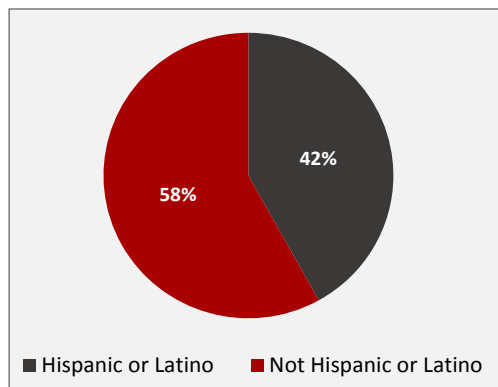
The first chart on the right reveals that the overwhelming majority of the PMSD area population identifies as white (source: ACS 5-Year Estimates, 2012-2016).



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 58 percent people in the PMSD service area population identify as Hispanic or Latino and 42 percent self-identify as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2012-2016).



PMSD Service Area Household Types

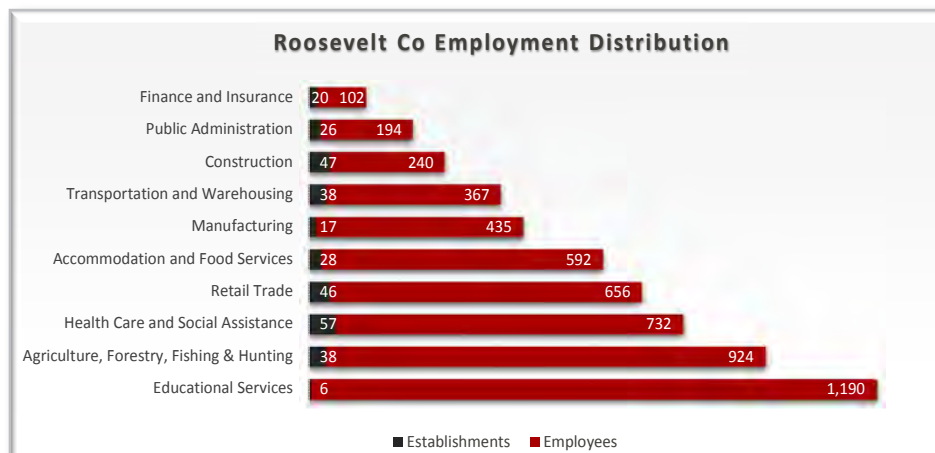
There are 6,447 households in the PMSD service area. Of these number, 32.50 percent have one or more children under 18 compared to 31.70 percent of households which have one or more people over 60 (source: ACS 5-Year Estimates, 2012-2016). These numbers show that the largest population belongs to the wage earning category with the potential of having children and staying in the PMSD service area, thus creating a future benefit to the enrollment population.

Total family households	3,945
Average family size	3.3
Total Households	6,447
Average household size	2.59
Households with one or more people under 18 years	32.50%
Households with one or more people 60 years and over	31.70%

ECONOMIC AND DEVELOPMENT ANALYSIS

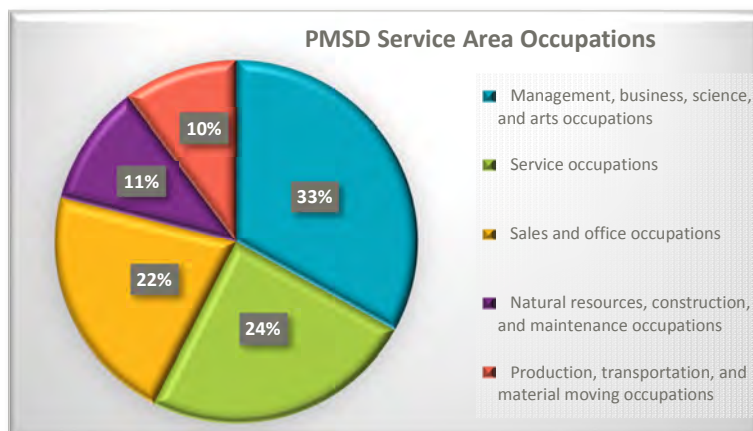
Roosevelt County and PMSD Service Area Occupations

The primary industries in Roosevelt County are educational services, agriculture, forestry, fishing and hunting followed by health care and social assistance. The following graph shows the industries with the greatest employee base according to occupation designation (source: N.M. Department of Workforce Solutions, 2nd Quarter 2017).



District Growth

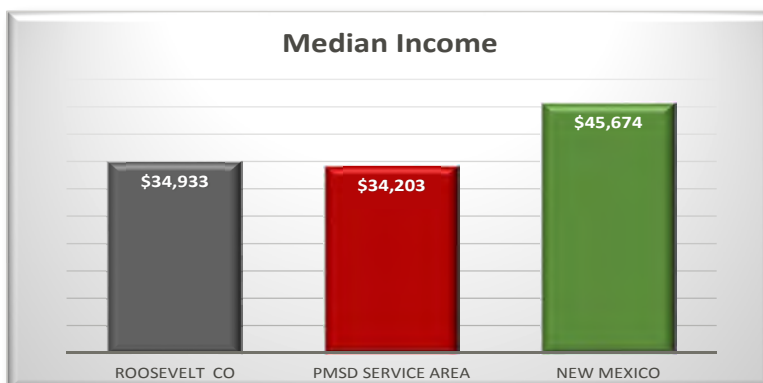
The PMSD service area population primary occupations are management, business, science and arts. The second highest is service occupations followed closely by sales and office occupations (source: ACS 5-Year Estimates, 2012-2016).



Roosevelt County and PMSD Service Area Earnings and Incomes

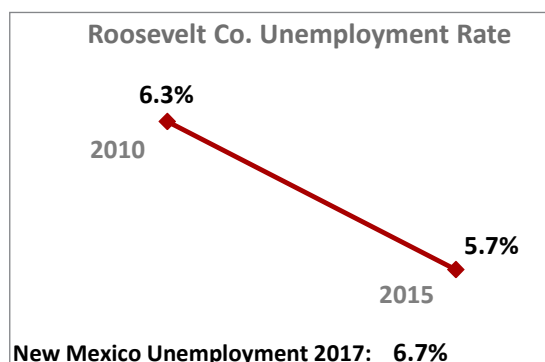
According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings as well as income derived from alternative sources such as investments, retirement / pension, and social security insurance programs. The following graph expresses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

The median income for the PMSD service area in 2016 was \$34,203 which is comparable to the median income for Roosevelt County at \$34,933. Both County and PMSD are roughly 23.52 percent below the New Mexico median income of \$45,674 (source: ACS 5-Year Estimates, 2012-2016).



Roosevelt County Unemployment Rate

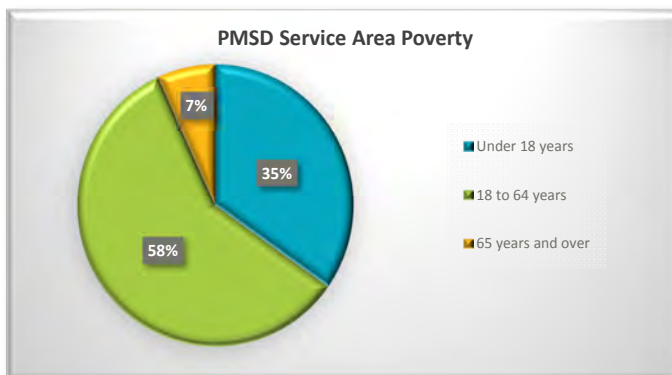
Unemployment rate for Roosevelt County in 2010 was relatively high compared to the general unemployment rate for the state of New Mexico. Since 2010, this rate has decreased to 5.7 percent, which is slightly lower than the overall state of NM unemployment rate of 6.7 percent. A lower unemployment rate can be a contributing factor to a stable population ratio for the PMSD district (source: Unemployment Rate by County. UNM Bureau of Business and Economic Research, 2010-2017).



District Growth

PMSD Boundary Area Poverty Designation

The U.S. Census has identified that approximately 16,669 people in the PMSD service area are living in at the poverty level. From this number, 4,442 people residing in the PMSD service area are designated as living below the poverty level. The population under 18 years living under the poverty level is approximately 1,544. The highest population category living below poverty level is between the ages of 18 to 64. According to the district, PMSD is approved for approximately 68.99 percent free or reduced-cost lunch, an indication of possible nutritional supplementation support for low income families (source: ACS 5-Year Estimates, 2012-2016).



The following chart presents a contrast of poverty designation between the state of New Mexico, Roosevelt county and PMSD 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%
Roosevelt County	19,618	4,755	24.2%
PMSD	17,883	4,442	24.8%

Demographic Summary

The district growth analysis for PMSD and Roosevelt County show respectively stable growth in population, while the enrollment population in PMSD shows a decline of 8.53% since 2011. The economic development in the city of Portales has experienced positive changes that aim to retain population and attract new student population thru the positive inclusion of new academic programs at Eastern New Mexico University that makes the city of Portales and the PMSD service area a living destination for those looking for the small town atmosphere with the same opportunities of a larger metropolitan area. The decline in enrollment in the PMSD service area could be attributed to the young wage earning population without children, along with a higher population of single university students. An additional contributing factor of lower enrollment counts could be young families migrating from PMSD service area to a location with greater employment opportunities.

Enrollment

RELEVANT FACTORS

Portales Municipal School District (PMSD) is located in the north east seat of Roosevelt County and borders with Curry, De Baca, and Chaves counties in New Mexico. For its eastern portion, Roosevelt County borders with Cochran County in the state of Texas. Population growth within the district is more dependent on economic factors than in other areas of the state and is more dependent on the birth and death rates among its residents. The city of Portales depends on key industries to generate employment and revenues in order to maintain a relevant population that attends PMSD. These occupations are in educational services, agriculture, forestry, fishing and hunting and health care services. Additional to PMSD, there is Eastern New Mexico University (ENMU) as an educational entity in the city of Portales. This university is a post secondary state institution offering both graduate and undergraduate degrees. It is a federally designated Hispanic-serving university and a member of the Hispanic Association of Colleges and Universities. Having higher education options for the residents of the city of Portales and Roosevelt County has been an asset for the enrollment interest of PMSD.

Population within PMSD service area has shown a slight increase, however the enrollment of PMSD continues to display a minor decline in enrollment since the 2012/2013 school year.

PROJECTION METHOD

There are several methods for projecting school district student enrollment, 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. 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 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 Portales Municipal School District (PMSD). Overall student enrollment was calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

Enrollment

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

PMSD Districtwide Enrollment Trends

In 2006/2007 district enrollment was 2,861 students. Enrollment increased to 3,037 by the 2011/2012 school year. This enrollment leveled off to 2,778 by year 2017/2018, 83 students less than the enrollment of the initial 12 year comparison. Portales Municipal School District enrollment has remained near 2,800 students since 2013/2014 (source: NM PED official 40-day count). The fluctuation of enrollment numbers could be caused by a variety of factors including families moving out of the Portales service area for jobs or relocating to nearby larger cities such as Lubbock, Texas to seek opportunities for growth and development.

Enrollment projections for PMSD anticipate that overall student enrollment will gradually continue to decline for the next five years, remaining near the 2,600 student range through 2023/2024. These enrollment projections were reached after analyzing the following factors:

- Historical enrollment trends
- Stable population of young families in PMSD Service Area
- Birth rates in Roosevelt County
- No growth in crucial economic sectors

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

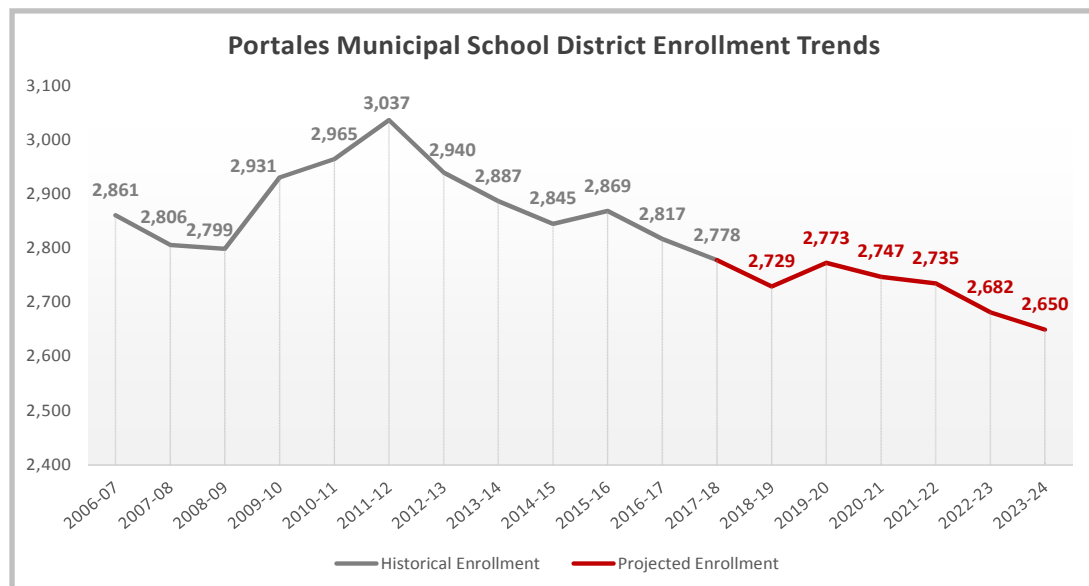
Enrollment

PMSD 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	84	66	85	110	0	81	62	62	110	126	124	143
KN	226	225	224	242	262	256	238	229	245	201	178	192
1st	232	234	225	223	266	263	262	233	234	272	223	200
2nd	234	235	225	224	222	263	234	255	207	209	243	201
3rd	245	222	234	222	248	216	272	223	232	204	211	246
4th	220	229	224	236	230	246	196	243	206	251	211	204
5th	208	211	211	227	230	227	238	186	221	188	227	214
6th	214	210	204	219	231	227	226	232	179	207	188	218
7th	218	209	201	216	224	233	222	211	212	186	209	196
8th	236	200	206	215	220	223	231	220	206	222	181	216
9th	224	269	257	243	252	230	241	221	212	197	217	234
10th	177	188	218	223	222	204	196	208	207	211	192	205
11th	190	146	152	173	181	164	161	185	190	208	196	139
12th	153	162	133	158	177	204	161	179	184	187	217	170
TOTAL	2,861	2,806	2,799	2,931	2,965	3,037	2,940	2,887	2,845	2,869	2,817	2,778
w/out PreK	2,777	2,740	2,714	2,821	2,965	2,956	2,878	2,825	2,735	2,743	2,693	2,635

PMSD District wide Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	133	113	120	108	105	102
KN	230	242	202	210	185	182
1st	191	240	238	208	220	195
2nd	166	180	227	235	202	216
3rd	201	172	172	216	223	198
4th	246	197	169	168	212	219
5th	196	245	197	164	161	208
6th	213	193	242	194	162	160
7th	212	212	192	238	193	164
8th	190	212	212	192	238	193
9th	247	208	232	232	211	254
10th	176	220	192	207	221	188
11th	190	149	205	162	188	186
12th	138	189	148	200	161	184
TOTAL	2729	2773	2747	2735	2682	2650
w/out PreK	2596	2660	2627	2627	2577	2548



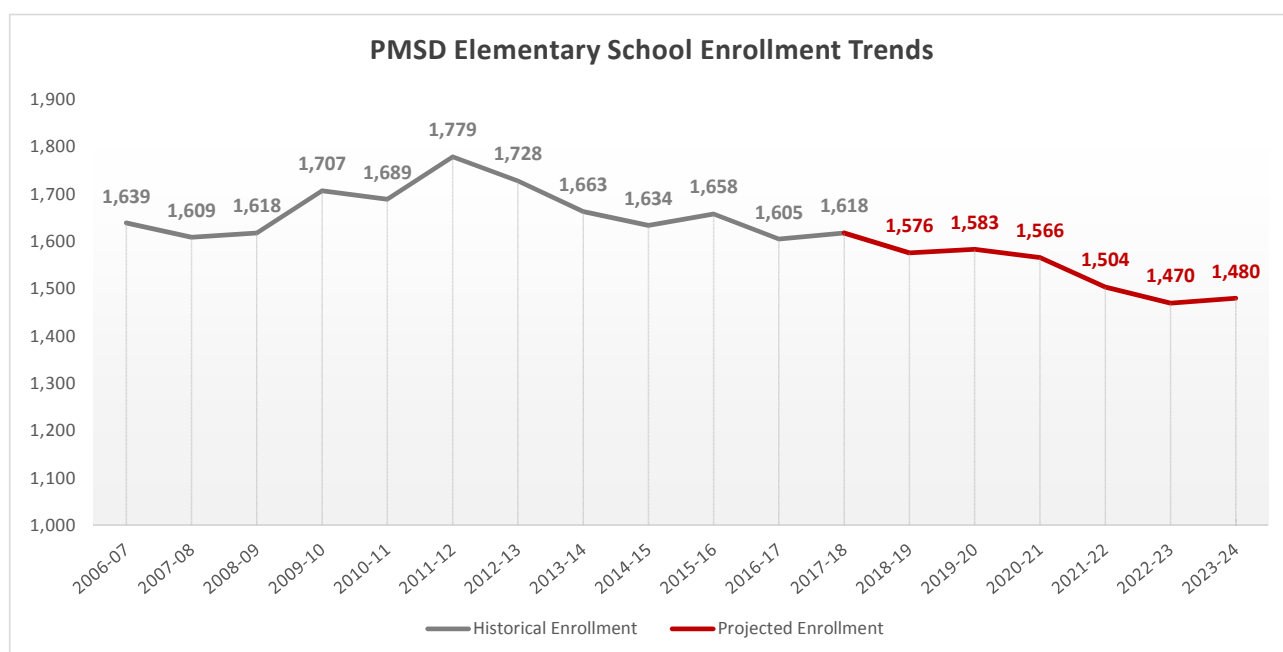
Enrollment

PMSD Elementary Enrollment

Portales Municipal School District has four elementary schools that are all located in the city of Portales: Brown Early Childhood Center (BECC) pre-K to kindergarten, James Elementary School (JES) serving first and second grade, Valencia Elementary School (VES) serving third and fourth grade, and Lindsey Steiner Elementary School (LSES) serving fifth and sixth grade.

Historical trends show a constant flux in enrollment that corresponds to the birth rates in Roosevelt County. Mostly the district sees a high of 1,662 students.

Projected elementary enrollment is expected to remain around 1,500 students through 2021/2022 with a minor decrease by 2022/2023.



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

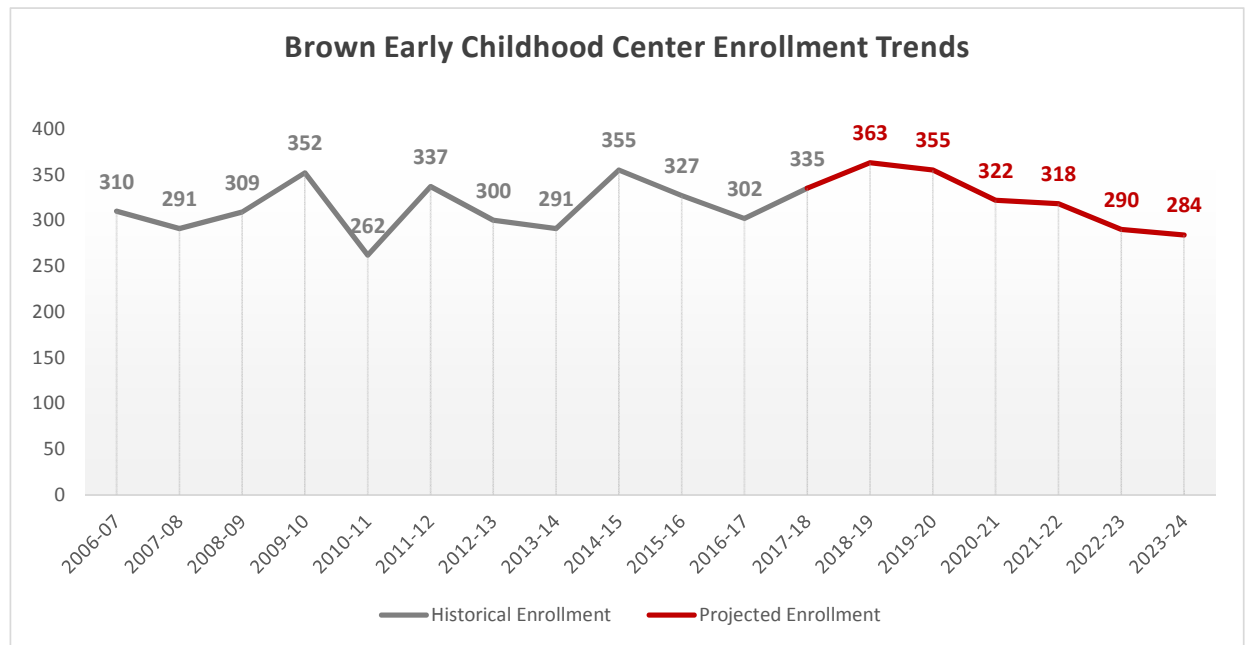
Enrollment

Brown Early Childhood Center 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	84	66	85	110	0	81	62	62	110	126	124	143
K	226	225	224	242	262	256	238	229	245	201	178	192
TOTAL	310	291	309	352	262	337	300	291	355	327	302	335

Brown Early Childhood Center Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	133	113	120	108	105	102
K	230	242	202	210	185	182
TOTAL	363	355	322	318	290	284



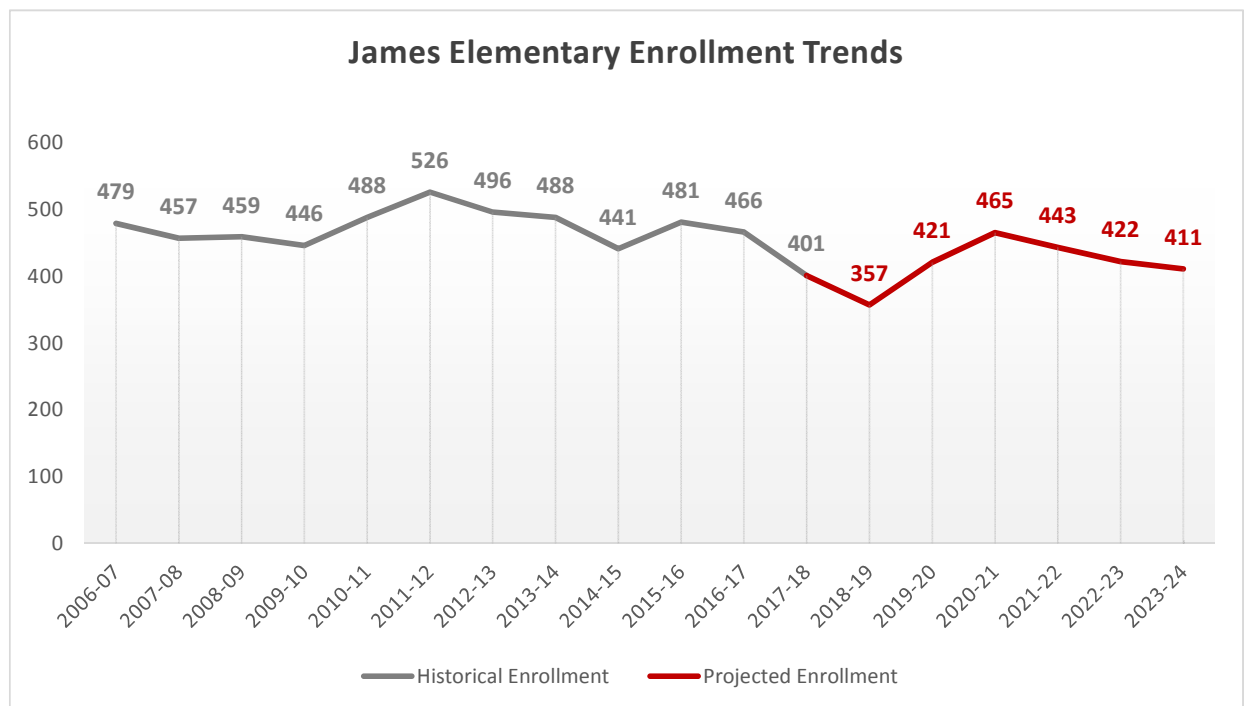
Enrollment

James 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					266	263	262	233	234	272	223	200
2nd	234	235	225	224	222	263	234	255	207	209	243	201
3rd	245	222	234	222	0	0	0	0	0	0	0	0
TOTAL	479	457	459	446	488	526	496	488	441	481	466	401

James Elementary School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1st	191	240	238	208	220	195
2nd	166	180	227	235	202	216
TOTAL	357	421	465	443	422	411



Enrollment

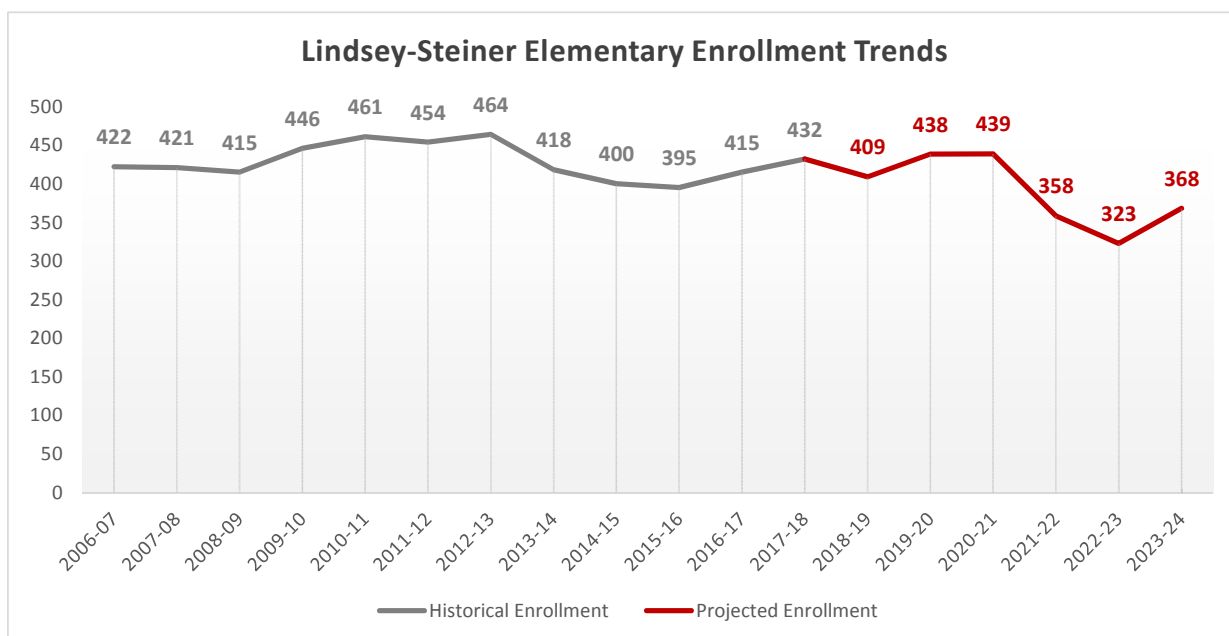
Lindsey Steiner Elementary School Enrollment History

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
5th	208	211	211	227	230	227	238	186	221	188	227	214
6th	214	210	204	219	231	227	226	232	179	207	188	218
TOTAL	422	421	415	446	461	454	464	418	400	395	415	432

Note: Enrollment numbers in red are composed by the 2 consolidated schools

Lindsey Steiner Elementary School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
5th	196	245	197	164	161	208
6th	213	193	242	194	162	160
TOTAL	409	438	439	358	323	368



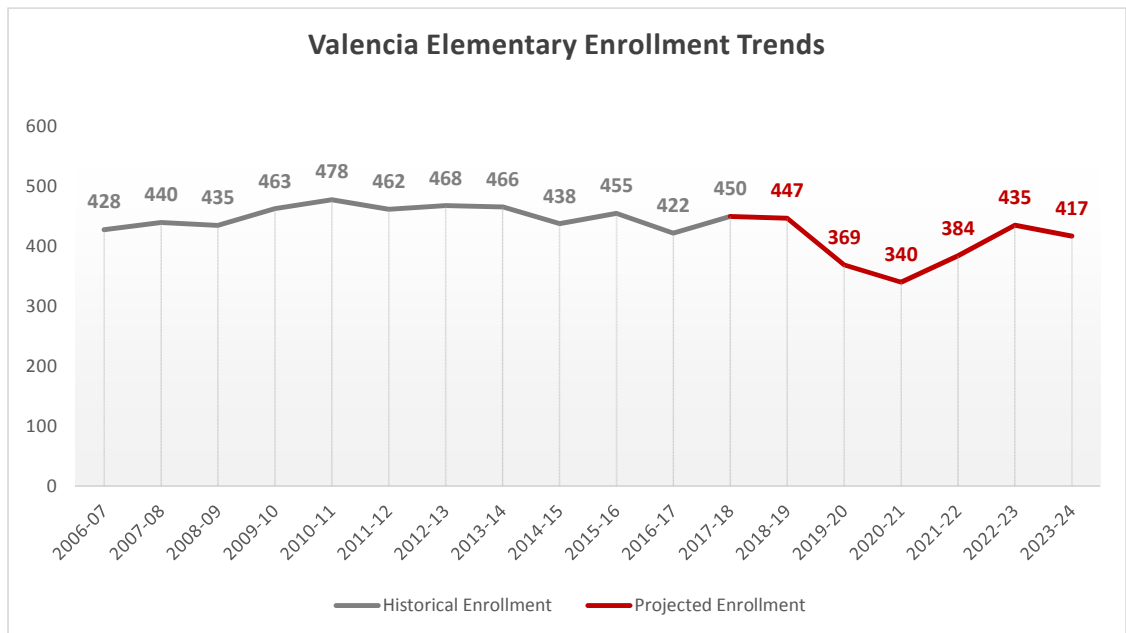
Enrollment

Valencia 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
3rd					248	216	272	223	232	204	211	246
4th	220	229	224	236	230	246	196	243	206	251	211	204
5th	208	211	211	227	0	0	0	0	0	0	0	0
TOTAL	428	440	435	463	478	462	468	466	438	455	422	450

Valencia Elementary School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
3rd	201	172	172	216	223	198
4th	246	197	169	168	212	219
TOTAL	447	369	340	384	435	417



Junior High and High School Enrollment

Junior High School

Portales Municipal School District has one junior high; Portales Junior High School, which serves seventh and eighth grades.

Junior high school enrollment shows a slight decrease in enrollment in-line with districtwide enrollment. Portales Junior High School enrollment historically stays between 400 and 450 students. It is projected to stay in the lower 400 to 420 students, indicating a plateau in enrollment.

High School

Portales Municipal School District has one high school; Portales High School which serves ninth to 12th grades.

High school enrollment has fluctuated between 740 and 830 students in the recent years. It showed a significant decline of 74 students from 2016/2017 to 2017/2018. Projections for high school anticipate that enrollment will increase in the following years reaching around 812 students by the 2023/2024 school year.

The following page contains tables for historic and projected enrollment and a trend graphs for Portales Junior High and Portales High School.

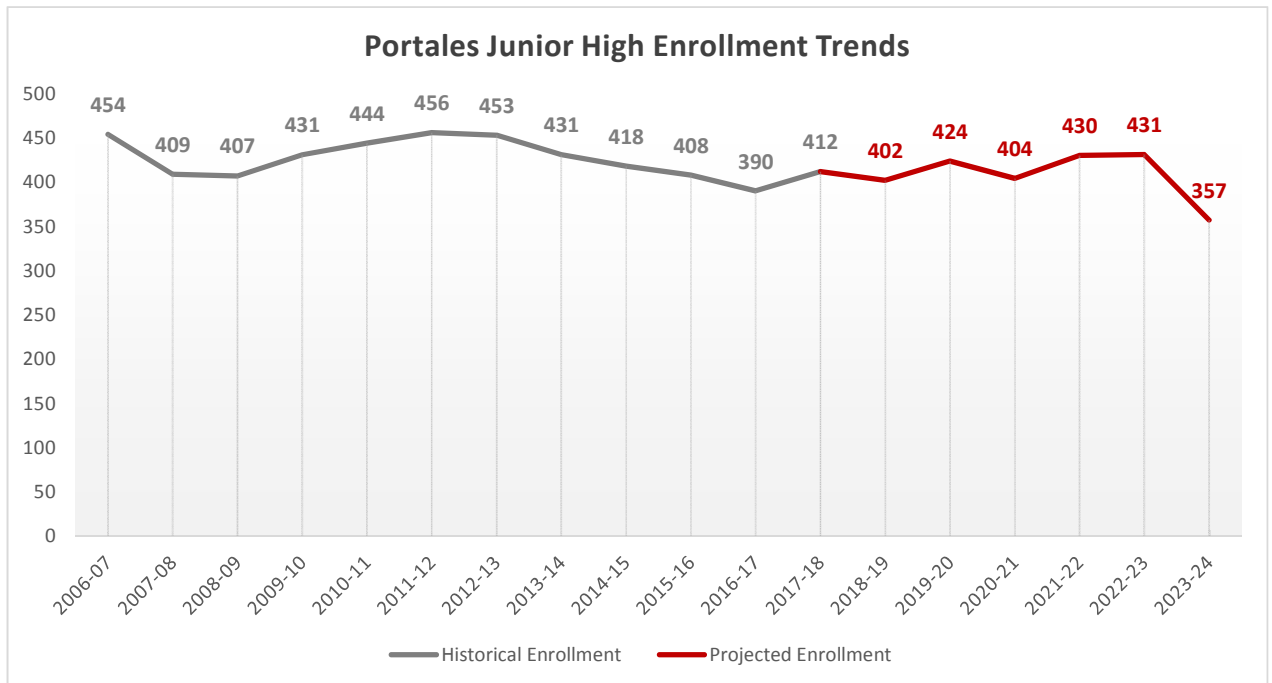
Enrollment

Portales Junior 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
7th	218	209	201	216	224	233	222	211	212	186	209	196
8th	236	200	206	215	220	223	231	220	206	222	181	216
TOTAL	454	409	407	431	444	456	453	431	418	408	390	412

Portales Junior High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
7th	212	212	192	238	193	164
8th	190	212	212	192	238	193
TOTAL	402	424	404	430	431	357



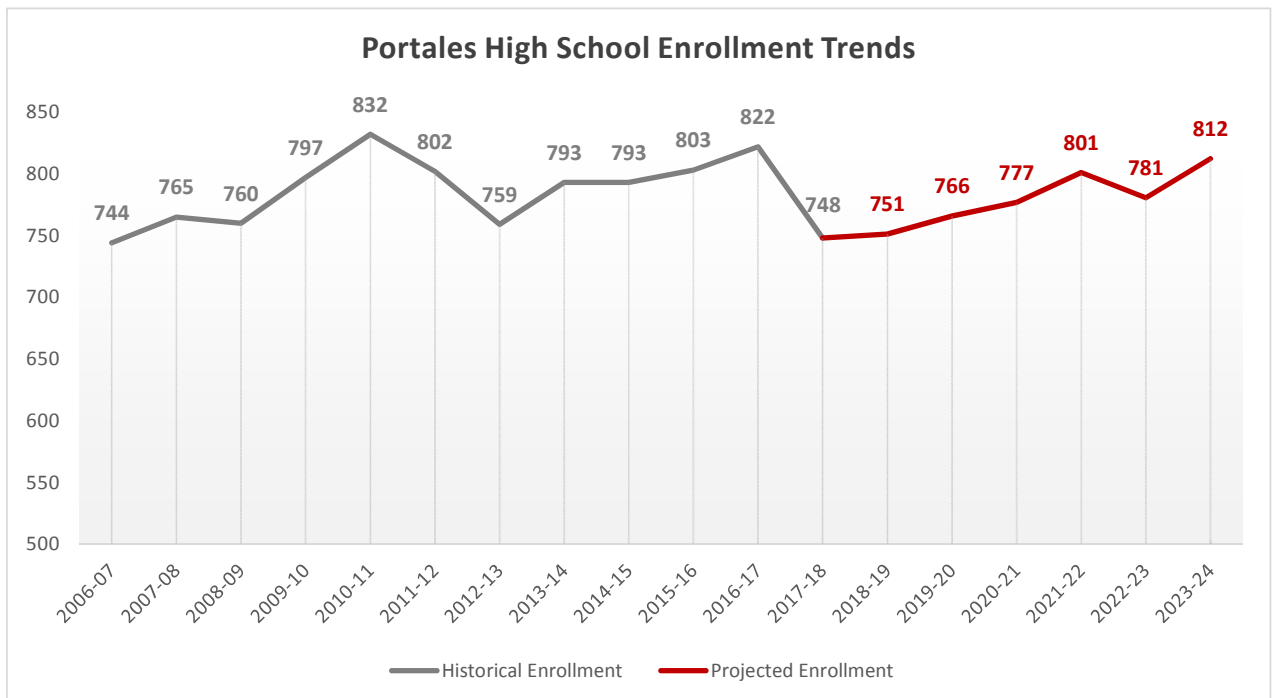
Enrollment

Portales 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	224	269	257	243	252	230	241	221	212	197	217	234
10th	177	188	218	223	222	204	196	208	207	211	192	205
11th	190	146	152	173	181	164	161	185	190	208	196	139
12th	153	162	133	158	177	204	161	179	184	187	217	170
TOTAL	744	765	760	797	832	802	759	793	793	803	822	748

Portales High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	247	208	232	232	211	254
10th	176	220	192	207	221	188
11th	190	149	205	162	188	186
12th	138	189	148	200	161	184
TOTAL	751	766	777	801	781	812



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Utilization and Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

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

According to the results shown in the table for the 2017/2018 school year, a **minimum** of 168 classrooms were required to accommodate the year's enrollment; while a **minimum** of 160 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 226 existing classrooms.

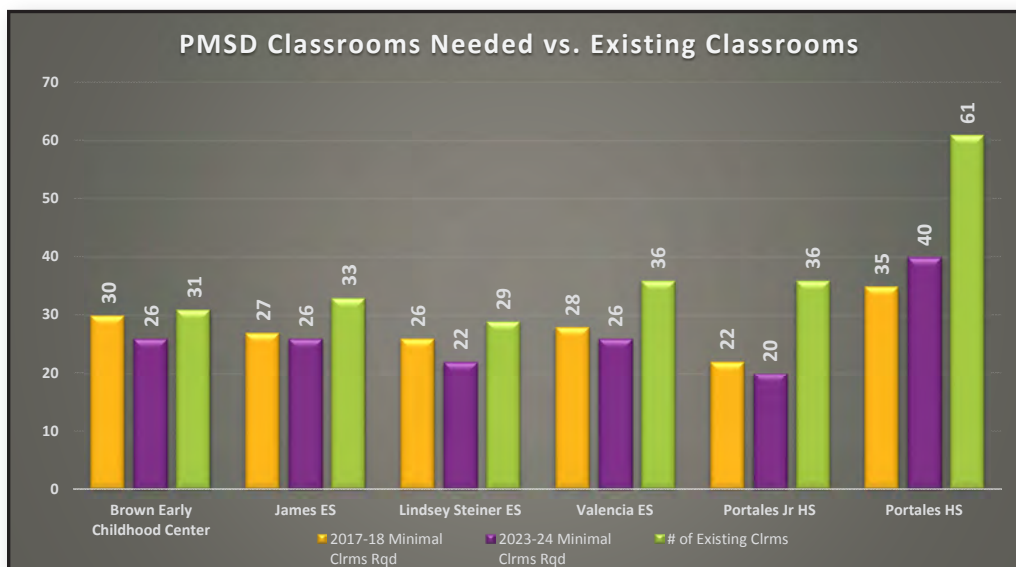
The enrollment numbers identified in the previous table only reflect the number of developmentally delayed students (DD) in pre-K and do not include the typically developing students that PMSD supports in its pre-K program. The district has to provide adequate space to support all pre-K students.

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	
Brown Early Childhood Center	335	30	284	26	31
James ES	401	27	411	26	33
Lindsey Steiner ES	432	26	368	22	29
Valencia ES	450	28	417	26	36
Elementary Subtotal:	1618	111	1480	100	129
Portales Jr HS	412	22	357	20	36
Middle School Subtotal:	412	22	357	20	36
Portales HS	748	35	812	40	61
High School Subtotal:	748	35	812	40	61
DISTRICT TOTALS:	2,778	168	2,649	160	226

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. The table reflects the minimum number of classrooms required to house the students but does not take into consideration the educational programs offered at each school. The middle school and high school of PMSD provide robust class offerings to their students which could require additional classrooms to support their programs.



Utilization and Capacity

As noted in the previous tables, the district overall has more classrooms than required for current enrollment, with each individual school having more than the minimum required number of classrooms for both the existing and projected student enrollment. The high school has 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 school space utilization it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

Lower than state required PTRs

The pupil teacher ratios (PTRs), determined by the New Mexico Public Education Department (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 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 the 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 and teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

The PED's allowable pupil teacher ratio for elementary schools is 22 to 24. District elementary schools have an actual average PTR of 18.33. The PED's allowable junior high school pupil teacher ratio is 27, and the actual junior high school PTR is 14.71. The PED's allowable high school pupil teacher ratio is 30, and the district high school has an actual PTR of 17. The district overall has an average PTR of 16.68 compared to the average 26 PED PTR. The junior high and high school values are low compared to the allowable PED PTR which indicates that there are more teachers and classrooms available than the required for their enrollment; however, this may also reflect a robust educational program in those schools.

Utilization and Capacity

Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of PMSD Assigned Teachers / Classrooms	PED PTR	2017-18 PMSD PTR w/ Existing Classrooms
Brown Early Childhood Center	PreK-K	335	18	12	13.83
James ES	1-2	401	21	22	19.14
Lindsey Steiner ES	5-6	432	20	24	21.60
Valencia ES	3-4	450	24	23	18.75
Elementary Subtotal:		1,618	83	20	18.33
Portales Jr HS	7-8	412	28	27	14.71
Middle School Subtotal:		412	28	27	14.71
Portales HS	9-12	748	44	30	17.00
High School Subtotal:		748	44	30	17.00
DISTRICT TOTALS:		2,778	155	26	16.68

Notes: Pre-K has AM and PM classes

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education has on each school. The following table identifies the number of students at PMSD that are eligible to receive C and D levels of special education instruction but do not include A and B levels, gifted and pre-school. Eight percent of students have been identified to receive C and D levels of special education instruction at PMSD.

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Brown Early Childhood Center	335	107	32%
James ES	401	11	3%
Lindsey Steiner ES	432	17	4%
Valencia ES	450	30	7%
Elementary Subtotal:	1,618	165	10%
Portales Jr HS	412	30	7%
Middle School Subtotal:	412	30	7%
Portales HS	748	41	5%
High School Subtotal:	748	41	5%
DISTRICT TOTALS:	2,778	236	8%

Student Transfers, Magnet Programs, and Other Special Programs

The district experiences very low student transfers into and out of the district and it does not have any other special and magnet programs at this time. This has not had an adverse effect on the district.

Boundary Areas

The district does not have any school level attendance boundaries within it.

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 to determine how space

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is 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, that require specialized spaces.

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
Brown Early Childhood Center	21	7	3	31	9
James ES	23	5	5	33	8
Lindsey Steiner ES	20	4	5	29	0
Valencia ES	26	6	4	36	5
Elementary Subtotal:	90	22	17	129	22
Portales Jr HS	19	4	13	36	0
Middle School Subtotal:	19	4	13	36	0
Portales HS	31	5	25	61	13
High School Subtotal:	31	5	25	61	13
District Totals:	140	31	55	226	35

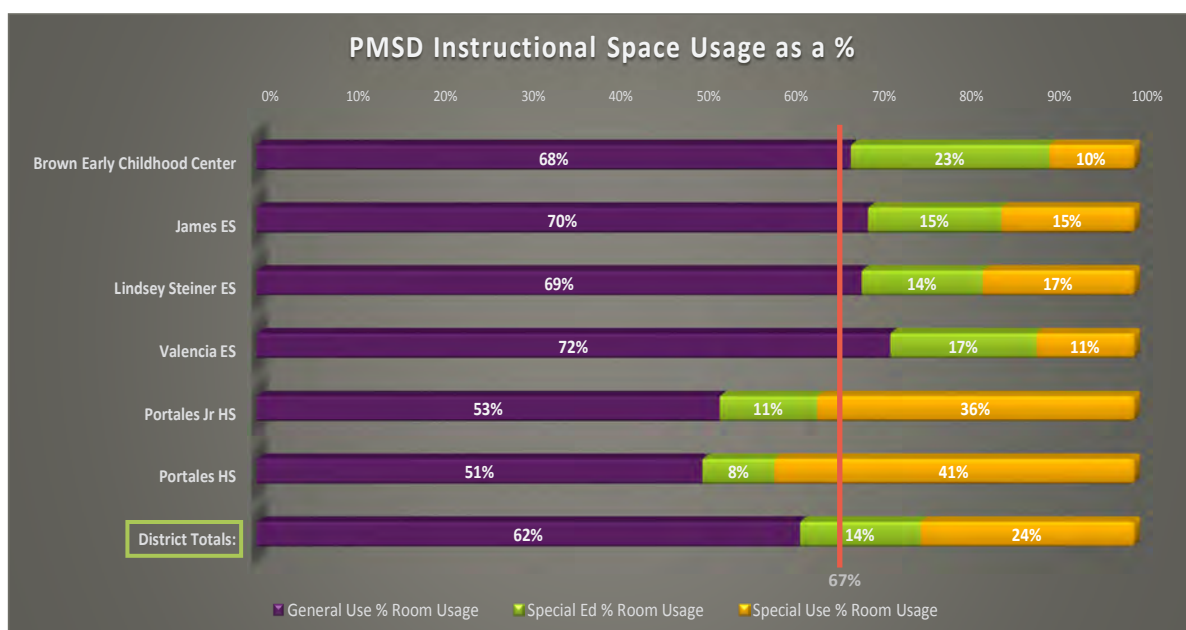
The above table shows that the district has 226 permanent and portable instructional spaces. There are 35 portables districtwide. Of the 226 spaces, 140 instructional spaces are for general instruction, 31 instructional spaces are for special education, and 55 instructional spaces are for special use. This corresponds to 62 percent general use spaces, 14 percent special education spaces, and 24 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
Brown Early Childhood Center	68%	23%	10%
James ES	70%	15%	15%
Lindsey Steiner ES	69%	14%	17%
Valencia ES	72%	17%	11%
Elementary Subtotal:	70%	17%	13%
Portales Jr HS	53%	11%	36%
Middle School Subtotal:	53%	11%	36%
Portales HS	51%	8%	41%
High School Subtotal:	51%	8%	41%
District Totals:	62%	14%	24%

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Additionally, the following graph has a line at 67 percent which serves as a benchmark indicating an ideal balance between assigned spaces and unassigned spaces or classrooms used for support. According to this graph, all PMSD elementary schools are above the 67 percent benchmark. Portales Junior High school and Portales High School have lower percentages at 53 percent and 51 percent correspondingly. Overall, the district has a percentage of 62 percent of assigned spaces which means the schools are operating efficiently, but there is still some room for improvement at the junior high school and the high school.



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 teacher ratio (class size), scheduling, and special needs of the students. Special programs that the district provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is capacity based on NM Adequacy Standards (NMAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. 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

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facilities. The capacities are calculated for permanent and portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

NM Adequacy Standards (NMAS) Capacity Methodology

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

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

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

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

Maximum and Functional Facility Capacity Methodology

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

Maximum Facility Capacity: This capacity is the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating

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Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school or how 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 and instructional spaces based on the school's educational program and facility design. It is the maximum number of students that can be assigned to each general use classroom of a school facility, taking into consideration the instructional classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have classes assigned to them. It excludes the specialty instructional spaces that provide support to assigned classroom or instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

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

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students. On the other hand, for middle 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

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

The **67 Percent Instructional Space Capacity** is a benchmark based on the **Instructional Space Capacity** calculations used to provide insight to PMSD on **ideal capacity**. A school capacity of 67

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percent of its maximum capacity is ideal. An overall instructional capacity of 67 percent should be attainable for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Analysis Results Based on the N.M. Adequacy Standards (NMAS) Method

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

Portales Municipal School District has six schools with a 2017/2018 student population of 2,778 and an overall square footage of permanent and portable facilities of 523,103 according to the FMP floor plans. This square footage is comprised of 226 permanent and portable instructional spaces.

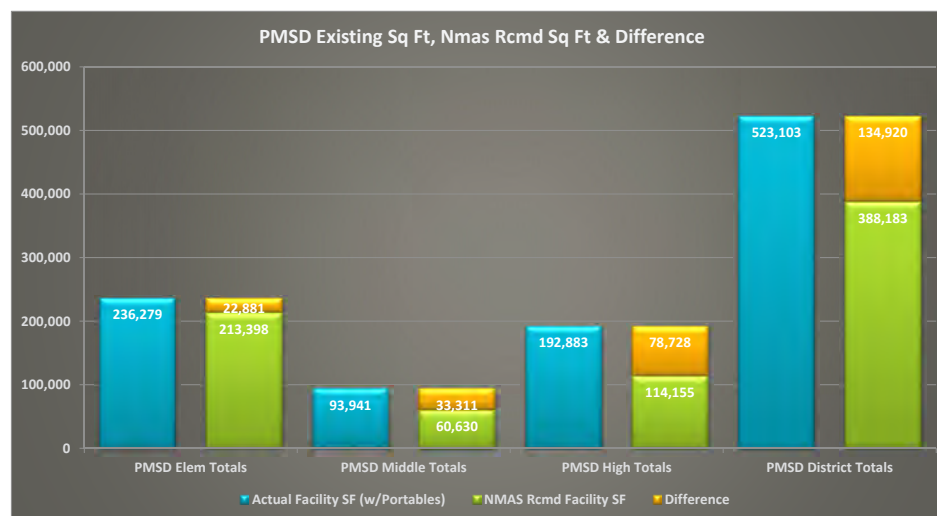
NMAS Recommended Square Footage

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
Brown Early Childhood Center	335	135	45,355	55,963	10,608	123%
James ES	401	132	53,044	57,444	4,400	108%
Lindsey Steiner ES	432	131	56,513	58,591	2,078	104%
Valencia ES	450	130	58,486	64,281	5,795	110%
Elementary Subtotal:	1,618		213,398	236,279	22,881	111%
Portales Jr HS	412	147	60,630	93,941	33,311	155%
Middle School Subtotal:	412		60,630	93,941	33,311	155%
Portales HS	748	153	114,155	192,883	78,728	169%
High School Subtotal:	748		114,155	192,883	78,728	169%
DISTRICT TOTALS:	2,778		388,183	523,103	134,920	135%

The NMAS recommended square footage for the six schools based on 2,778 students is 388,183 square feet. The existing square footage of 523,103 exceeds this recommendation by 134,920. District elementary schools exceed NMAS recommendations by 22,881 square feet. The junior high school exceeds the recommendations by 33,311 square feet. The high school actual square footage is 192,883 and it exceeds NMAS recommended square footage by 78,728 square feet. If the district removes all portables, it would still exceed the recommended square footage by 94,760. The NMAS recommendations do not include full-size gymnasiums for elementary schools or auxiliary gymnasiums and performing arts centers for middle and high schools.

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The figure below is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two.



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. Based on the NMAS capacity calculator and the square footage of 523,103, PMSD has a capacity of 4,700. This is 1,922 students more than its 2017/2018 enrollment of 2,778 students.

NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Brown Early Childhood Center	PreK-K	335	45355	55,963	427
James ES	1-2	401	53044	57,444	440
Lindsey Steiner ES	5-6	432	56513	58,591	450
Valencia ES	3-4	450	58486	64,281	504
Elementary Subtotal:		1,618	213,398	236,279	1,821
Portales Jr HS	7-8	412	60630	93,941	744
Middle School Subtotal:		412	60,630	93,941	744
Portales HS	9-12	748	114155	192,883	2,135
High School Subtotal:		748	114,155	192,883	2,135
DISTRICT TOTALS:		2,778	388,183	523,103	4,700

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

Based on this method all PMSD schools are under capacity, although the elementary schools are close to their capacity. Brown Elementary has a NMAS capacity of 427 students and is under capacity by 92 students. James Elementary has a NMAS capacity of 440 and is under capacity by 39 students. Lindsey Steiner Elementary has a NMAS capacity of 450 and is under capacity by only

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18 students. Valencia Elementary has a NMAS capacity of 504 and is under capacity by 54 students. Portales Junior High has a NMAS capacity of 744 and is under capacity by 332 students, and Portales High School has a NMAS capacity of 2,135 and is under capacity by 1,387 students. The results of this method show that there is room for improvement to utilize square footage more efficient at the secondary level, especially at the high school which according to this method, has a capacity that is way over its enrollment compared to the other schools of the district.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 5,199 students and its Functional Facility Capacity with portables is 3,724 students. Portales Municipal School District 2017/2018 enrollment is 2,778. The Functional Facility Capacity of 3,724 students reflects that there is a potential need to address under-utilized space in the district in the near future. Without portables, the district has a Maximum Facility Capacity of 4,507 and a Functional Facility Capacity of 3,501 which is 723 students more than the 2017/2018 enrollment of 2,778.

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	Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Brown Early Childhood Center	PreK-K	335	22	374	220	31	484	302
James ES	1-2	401	25	532	462	33	696	462
Lindsey Steiner ES	5-6	432	29	648	480	29	648	480
Valencia ES	3-4	450	31	679	552	36	771	552
Elementary Subtotal:		1,618	107	2,233	1,714	129	2,599	1,796
Portales Jr HS	7-8	412	36	909	704	36	909	704
Middle School Subtotal:		412	36	909	704	36	909	704
Portales HS	9-12	748	48	1,365	1,083	61	1,691	1,224
High School Subtotal:		748	48	1,365	1,083	61	1,691	1,224
DISTRICT TOTALS:		2,778	191	4,507	3,501	226	5,199	3,724

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

The Functional Facility Capacity results show that all PMSD schools except Brown Elementary are under capacity. James Elementary has a functional capacity of 462 and its current enrollment is 401. Lindsey Steiner Elementary has a functional capacity of 480 and its current enrollment is 432, and Valencia Elementary has a functional capacity of 552 and its current enrollment is 450 students. Brown Elementary is the only school that exceeds its functional capacity of 302 with a current enrollment of 335. The junior high school has a functional capacity of 704 and its current enrollment is 412 students, while the high school has a functional capacity of 1,224 and its 2017/2018 enrollment is 748 students.

Based on the functional capacity, the district could accommodate an additional 178 students at the elementary level, 292 at the junior high school, and 476 at the high school with the current educational program and still remain under the Functional Facility Capacity threshold.

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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. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

Instructional Space Capacity - 67%

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Brown Early Childhood Center	PreK-K	335	31	324
James ES	1-2	401	33	466
Lindsey Steiner ES	5-6	432	29	434
Valencia ES	3-4	450	36	517
Elementary Subtotal:		1,618	129	1,741
Portales Jr HS	7-8	412	36	609
Middle School Subtotal:		412	36	609
Portales HS	9-12	748	61	1,133
High School Subtotal:		748	61	1,133
DISTRICT TOTALS:		2,778	226	3,483

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

According to the results, the district's Instructional Space Capacity is 3,483 students which is 705 students more than its current enrollment of 2,778. As shown in the previous table the majority of PMSD schools are under capacity, especially the high school which has a capacity of 1,133 and could accommodate 385 additional students. The junior high school has a capacity of 609 and could accommodate 197 more students. According to this method, the elementary schools are very efficient since they are close to or at capacity. Brown Elementary is the only school that exceeds its capacity of 324 with an enrollment of 335. James Elementary is under capacity by 65 students, Lindsey Steiner is under capacity by only two students, and Valencia Elementary by 67 students.

Capacity Analysis Summary

The following table shows a summary of the three capacity methods used for PMSD: **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 existing schools.

The Functional Facility Capacity and the 67 percent Capacity methods are better indicators of facility capacity for PMSD schools than the NMAS capacity method since the identified square footage takes into consideration gymnasiums, closed portable classrooms, and other support spaces that significantly increase the available space and as a result the capacity of the schools.

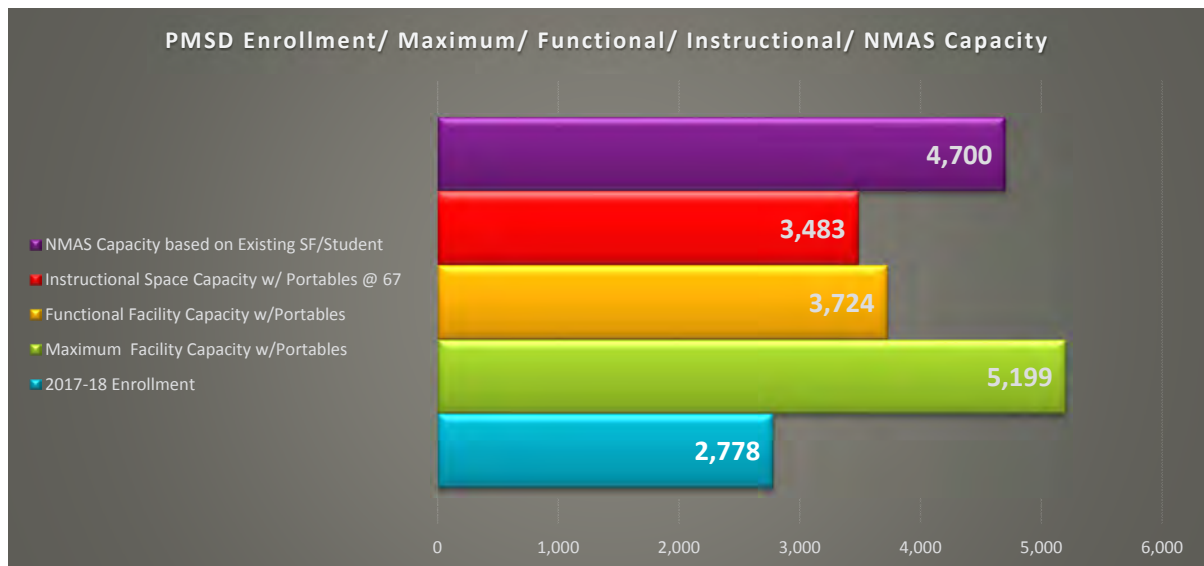
Utilization and Capacity

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
Brown Early Childhood Center	335	484	302	324	427
James ES	401	696	462	466	440
Lindsey Steiner ES	432	648	480	434	450
Valencia ES	450	771	552	517	504
Elementary Subtotal:	1,618	2,599	1,796	1,741	1,821
Portales Jr HS	412	909	704	609	744
Middle School Subtotal:	412	909	704	609	744
Portales HS	748	1,691	1,224	1,133	2,135
High School Subtotal:	748	1,691	1,224	1,133	2,135
DISTRICT TOTALS:	2,778	5,199	3,724	3,483	4,700

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

Finally, the graph below shows a comparison of the district total capacities of all three methods of analysis. Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the district can accommodate, at a minimum, approximately 705 additional students. From this number, around 123 students correspond to the elementary schools, 197 to the junior high school, and 385 to the high school.



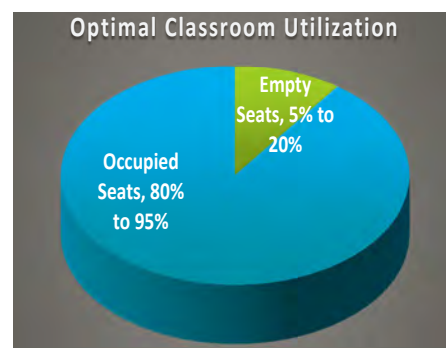
Utilization Studies

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.

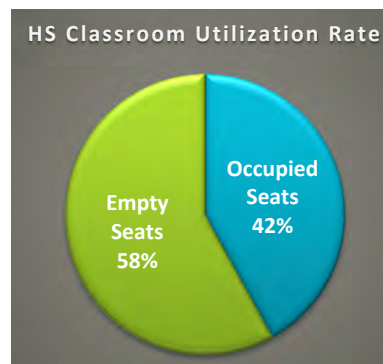
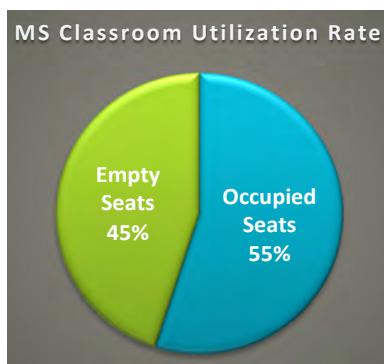
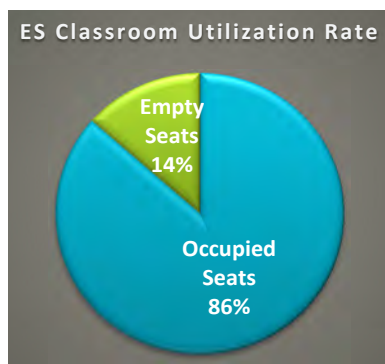
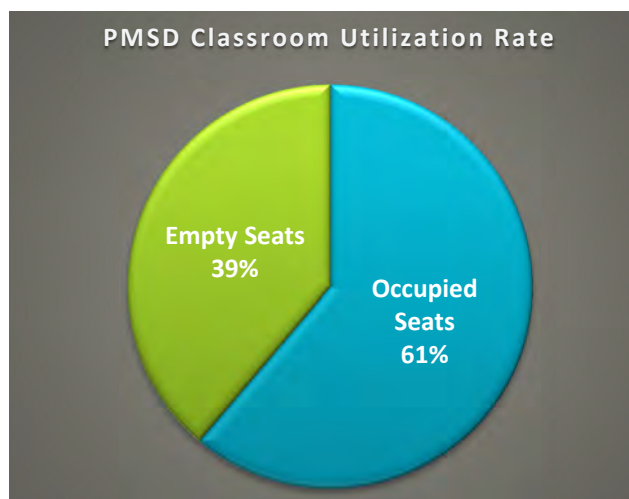
Utilization and Capacity

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 assigned classrooms and instructional spaces. For example, if an elementary instructional space has a capacity of 22 students, the state anticipates that 21 to 22 students will occupy that space, or a utilization rate of 95 to 100 percent.



Portales Municipal School District has an average Classroom Utilization Rate of 61 percent district wide. This rate is considerably below the 80 to 95 percent NMAS recommended rate. PMSD elementary schools have a classroom utilization rate of approximately 86 percent, the junior high school rate is 55 percent and the high school has a classroom utilization rate of 42 percent. This indicates room for improvement in the use of assigned classrooms at all PMSD schools. These results are shown in the following graph.

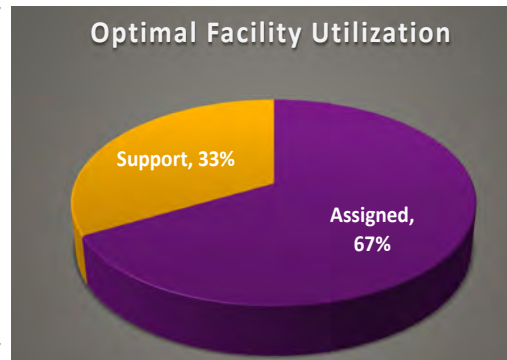


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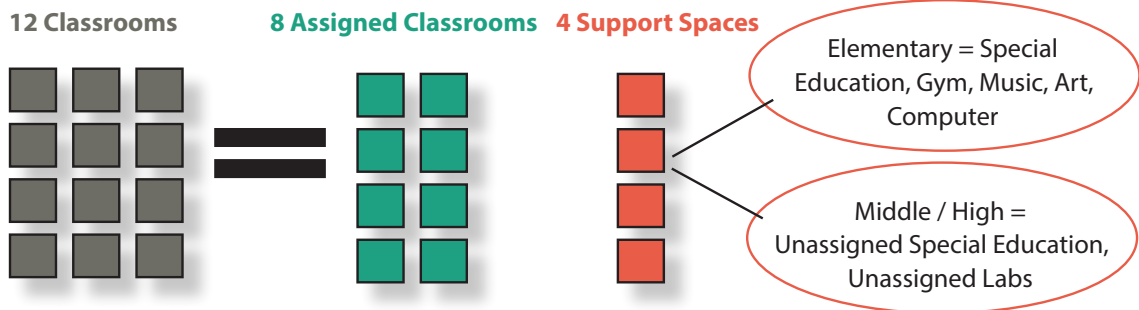
Facility Utilization Rate Indicator

The Facility Utilization Rate 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 maximum capacity, which is defined by determining 67 percent of the total number of instructional spaces. To clarify, a school with 12 total classrooms at 67 percent capacity would have eight assigned classrooms and no more than four classrooms that are unassigned or for support. The image below illustrates this example. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.

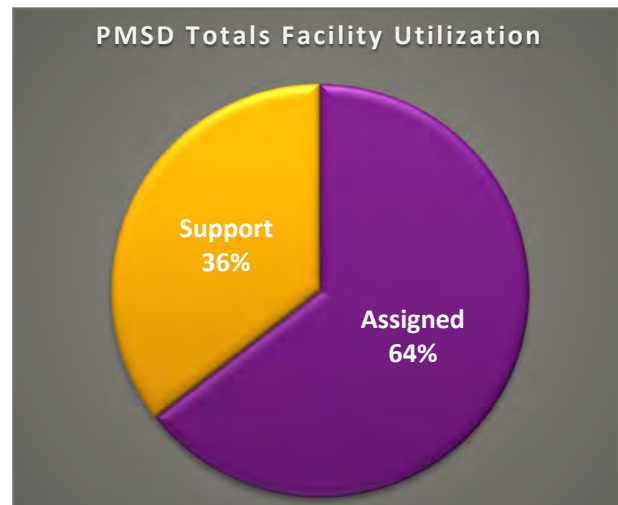


67% Capacity of a 12 Classroom School



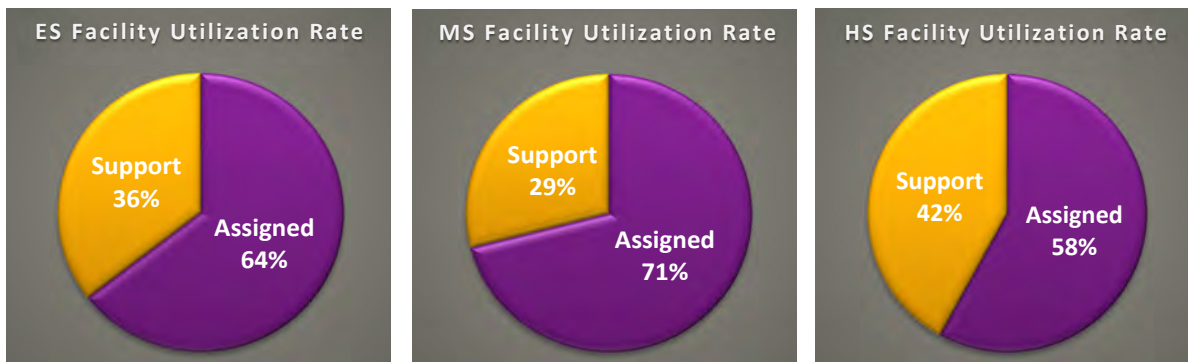
The chart on the right shows the percentage of assigned classroom spaces and the number of support spaces of the overall district. District students occupy, on average, 64 percent of the instructional spaces during the school day. The 64 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 64 percent of those spaces are used during the day by any number of students.

Currently, the elementary schools have a facility utilization rate of 64 percent, the junior



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high school has a rate of 71 percent and the high school has 58 percent of its instructional spaces assigned during the day.



The elementary schools have a facility utilization rate that is close to the 67 percent benchmark rate. This indicates that the schools have a good balance between the assigned classrooms and the classrooms that are used as support spaces. The junior high school is utilizing its classroom spaces at an average of 71 percent. This value surpasses the 67 percent benchmark and indicates that there is no excess of instructional spaces to accommodate the educational program and there is a below average number of instructional spaces that are not assigned. However, the high school has a rate that is below the optimal benchmark of 67 percent. This indicates that there is an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.

Utilization Studies Summary

The table in the following page shows each PMSD school, their classroom utilization rate and their facility utilization rate.

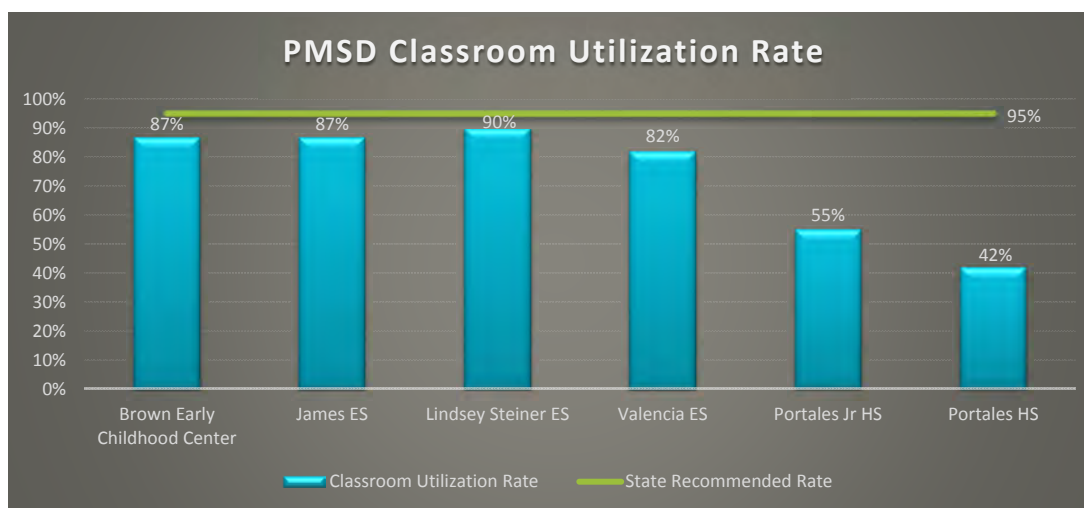
Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Brown Early Childhood Center	PreK-K	335	31	87%	58%
James ES	1-2	401	33	87%	64%
Lindsey Steiner ES	5-6	432	29	90%	69%
Valencia ES	3-4	450	36	82%	67%
Elementary Subtotal:		1618	129	87%	65%
Portales Jr HS	7-8	412	36	55%	71%
Middle School Subtotal:		412	36	55%	71%
Portales HS	9-12	748	61	42%	58%
High School Subtotal:		748	61	42%	58%
DISTRICT TOTALS:		2,778	226	61%	65%

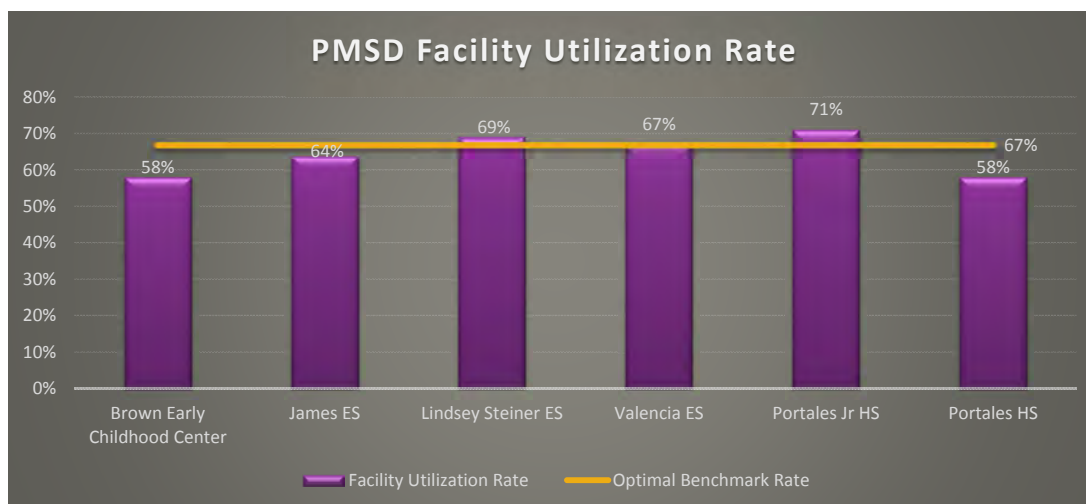
In addition, the following graphs compares each school utilization rate to the recommended rates. The first graph shows that none of the PMSD schools have a classroom utilization rate that

Utilization and Capacity

complies with the state's recommended values of 95 to 100 percent and 80 to 95 percent. Lindsey Steiner elementary has the highest classroom utilization rate at 90 percent which is close to the recommended 95 to 100 percent. The other elementary schools have rates that are higher than 80 percent. These values are not so far from the recommended rate, which means they could be improved. The junior high school and the high school have classroom utilization rates that are below the recommended rate of 80 to 95 percent. Portales High School has the lowest classroom utilization rate at 42 percent.



In regard to the facility utilization rates, the majority of PMSD schools have rates that exceed or are close to the 67 percent optimal benchmark rate. Lindsey Steiner Elementary and Portales Junior High have rates that surpass the optimal benchmark at 69 percent and 71 percent respectively. Both Brown Early Childhood Center and Portales High School have the lowest facility utilization rates, both at 58 percent. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at these schools, but overall the district has a good balance between assigned and unassigned instructional spaces.



Utilization and Capacity

Utilization and Capacity Summary

The analyses indicate that the overall district is under capacity and has a low classroom utilization rate. Portales Municipal School District 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 some of the PMSD schools under capacity.

The three capacity methods showed that the district can accommodate approximately 946 additional students. From this number, around 178 students correspond to the elementary schools, 292 students to the junior high school, and 476 to the high school. However, demographic and enrollment analyses indicate that the overall student population of PMSD may decrease in coming years, which may leave more spaces under capacity. The PMSD school that has the most classrooms that are under capacity is Portales High School.

Regarding the utilization studies, the district is below the recommended rate in both indicators. The elementary schools show the highest **classroom utilization rate** at 87 percent which is below the recommended rate of 95 percent. The junior high school has a classroom utilization rate of 55 percent and the high school 42 percent. Both schools have classroom utilization rates that are significantly below the 80 to 95 percent recommended rate.

The **facility utilization rates** also indicate that some of the facilities in the district are under utilized. Portales Junior High School has the highest facility utilization rate at 71 percent which is slightly higher than the optimal benchmark rate of 67 percent. Lindsey Steiner Elementary and Valencia Elementary also have rates that are equal to or higher than 67 percent. This indicates that the schools have a good balance between assigned classrooms, support rooms, and unassigned classrooms. Brown Early Childhood Center, James Elementary and Portales High School show values that are lower than the optimal benchmark rate of 67 percent. Low facility utilization rates indicate that the facilities could be utilized in a more efficient way.

The district does not plan to reduce any permanent square footage at any facility. At the elementary level, PMSD schools are well utilized so there is no need to reduce any square footage. The district does not have plans to reduce square footage at the junior high school or high school, allowing the schools to maintain their robust educational programs. However, if enrollment continues to decline the district will revisit the utilization of the schools and take appropriate measures to provide efficient utilization.

During the FMP process, PMSD acknowledged that the majority of its facilities are underutilized and discussed the importance of adjusting square footage to meet adequacy standards and reduce maintenance costs of district facilities. However, lack of funding has made it difficult for the district to address utilization of excess space. Portales Municipal School District will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow in order to increase utilization.

Utilization and Capacity

2.5.4 STRATEGIES TO MEET SPACE NEEDS

Portales Municipal School District realizes some of the schools are oversized and under capacity since district enrollment continues to decline. The district decided that capital funds for the next five years will be use to support their educational programs and to implement security standards. As a consequence, the district will not dedicate funds to reduce square footage during the life span of this FMP.

The elementary schools are efficient based on the analysis by the N.M. Adequacy Standards since their current square footage only exceeds the state's recommendations by 11 percent. They also have high classroom and facility utilization rates. Based on these analysis, PMSD does not see the need to reduce square footage at the elementary schools. The district will continue to monitor the schools in case any further changes in enrollment require an adjustment to use space more efficiently.

2.5.5 UNDERUTILIZED SPACES

As previously mentioned, Portales High School and Portales Junior High School have the most underutilized space and could accommodate around 760 additional students. However, the schools also have robust educational programs and require a large number of classrooms to adequately support their programs. Currently, PMSD does not have any plans to reduce square footage at these schools so they can maintain the current educational program.

During the FMP process, PMSD identified and discussed possible options to address the underutilized facilities in the district; however, availability of funds is a concern to the district and makes it difficult to implement some of these strategies. If the enrollment continues to decline, the district will revise the utilization of the facilities and take appropriate measures to increase efficient utilization of the schools.

Total Capital Needs

CAPITAL IMPROVEMENT PROJECT HISTORY

Portales Municipal School District (PMSD) has developed capital improvement plans that address the highest priorities as funds have been available. The district has been successful in partnering with the local community and the state's Public School Capital Outlay Council (PSCOC). The local community has shown its support of the district by passing General Obligation Bonds (GOB) and Senate Bill-9 (SB-9) mill levies. With the support of the local community, PMSD has been successful in partnering with PSCOC on qualifying 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 PMSD since 2007.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2007	\$9,500,000
February, 2011	\$1,400,000
February, 2014	\$5,000,000
February, 2017	\$7,500,000
Total	\$23,400,000

As the chart above shows, the community has supported PMSD by passing General Obligation Bonds (GOB) for a total of \$23,400,000 since 2007. The district anticipates its next GOB election in 2021.

The last SB-9 mill levy successful election was held in 2017. The next SB-9 election will be held in 2023. The district receives approximately \$865,128 per year from SB-9.

The district has also received PSCOC/PSFA awards for a total of \$15,745,690 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 2005 and the funding source of each project.

PMSD Capital Projects since 2005

Year	School	Project	Funding Source
2005	Brown ECC	Classroom Addition	GOB & PSCOC/PSFA
2005	Brown ECC	1948 Bldg Roof Replacement	GOB
2005	Portales HS	Addition and 1994 Bldg Roof Replacement	GOB
2007	Linsey Steiner ES	Consolidation of schools	GOB & PSCOC/PSFA
2008	Portales HS	Main Building and Gym Roofs Replacement	GOB
2008	Valencia ES	Main Building Roof Replacement	GOB
2014		Locker Room	GOB
2017	Portales HS	Major Remodel of the Family and Consumer Science Classroom and Kitchen	GOB
2017	Valencia ES	Upgrade of HVAC System	GOB
2018	Portales HS	System Upgrades to the AG Shop	GOB & SB-9
2018	Portales HS	Replaced Bleachers at Gym	GOB
2018	Portales HS	Upgrades to the Gym's Floor	GOB & SB-9
2018	Districtwide	Upgrade Schools Buildings Interior Lights to LED	GOB
2018	Portales Jr. HS	Cafeteria / Kitchen Renovation	GOB
2019	James ES	Main Parking Lot and Sidewalks Renovation	GOB & SB-9

CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2018 assessed land valuation of PMSD was \$287,857,024. The PMSD maximum bonding capacity at 6 percent of its 2018 assessed valuation was approximately \$17,271,421. As of September 2018, the district was bonded 46.84 percent to capacity which was \$8,090,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently PMSD bonding capacity is \$9,181,421. The district anticipates its next GOB election in 2021 will be for approximately \$7,500,000, which will maintain the current tax rate (data provided by the financial advisor as of September 2018).

Mill Levies

Portales Municipal School District has a two mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$865,128 for the 2017/2018 school year which supported general maintenance and small facility projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2017, the next SB-9 election is scheduled for 2023.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33), but is currently researching the impact to the local community prior to asking the local community to implement a HB33. HB33 funding can be used for a wide variety of facility and infrastructure needs. Should the community support a HB33 election, PMSD would use the funds to support its technology programs. 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 have provided funds to PMSD for addressing health and safety needs. The exact amount of funds provided to the district varied based upon the final project completion cost. There is no additional funding available for school districts through this resource 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 in increasing their broadband or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is overseen by PSFA. The district applied for and received funding through this program which included \$52,131 from PSCOC, \$283,631 from E-rate and \$18,787 from the district. The funding was used to upgrade LAN cables, electronics and wireless access and has been completed.

Total Capital Needs

School Security Funding

The state created a school security 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. The district did not apply for school security funding in 2018, but could apply in the future. This funding through PSCOC for school security projects could require a district funding match.

Legislative Appropriations

Portales Municipal 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 approximately \$15,000 since 2009. Currently, the district has an offset of \$0.

Federal Impact Aid

Portales Municipal 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

Portales Municipal School District is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects. The district received E-rate funds for one project for a total of \$283,631 in 2018. The district issues Educational Technology Bonds every two years for approximately \$650,000. The last one was in 2017.

Public School Capital Outlay Act

Effective September 1, 2003 any school district can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the state. The ranking is generated from information in the facilities assessment database which is based on the statewide adequacy standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

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

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting

Total Capital Needs

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.

Portales Municipal School District must compete with all other New Mexico school districts for this funding. As of April 2018, PMSD's match for this funding source is 72 percent and the state's match is 28 percent. Since 2005 PMSD has received \$15,745,690 from PSCOC for capital projects. Refer to the page 3.1.1 for a list of PMSD capital projects that have received PSCOC funds.

PMSD TOTAL 2019-2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total facilities needs identified for PMSD during the 2019-2023 FMP process is approximately \$63,217,057. This is the total needs of all district facilities including Brown Early Childhood Center, James Elementary School, Lindsey Steiner Elementary School, Valencia Elementary School, Portales Junior High School, Portales High School, and all district support facilities.

The 2019-2023 facility needs of PMSD has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB, Building Systems Upgrades-GOB: Identified building/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 Ed Tech Bonds.

Total Capital Needs

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:

PMSD Funding Sources

Sources of Funding for:	GOB	SB-9	E-Rate	Ed Tech
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.

PMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$13,478,771	21%
Building Systems Upgrades	SB-9	\$2,975,252	5%
Life/Health/Safety/Security/Code Issues	GOB	\$21,006,925	33%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,500,000	2%
Miscellaneous Projects	GOB	\$22,631,109	36%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$0	0%
Technology	GOB & E-Rate	\$1,625,000	3%
DISTRICT TOTALS		\$63,217,057	100%

To meet the 2019-2023 facilities needs of PMSD based on the above funding categories, the district anticipates a potential budget of \$13,450,640, which does not include any funds from PSCOC.

PMSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-ADA-Code and Preventive Maintenance	2019-2023	\$4,325,640
GOB Funds	Life-Health-Safety-Security-ADA-Code, major maintenance and Facility and Site System Renewal, and Capital projects	2020	\$7,500,000
Educational Tech Bonds	Technology needs	2019-2023	\$1,625,000
TOTAL PMSD Facility Needs Anticipated Budget 2019-2023			\$13,450,640

The potential budget for PMSD identifies SB-9, GOB, Ed Tech, and E-rate as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking

Total Capital Needs

of district facilities, PMSD anticipates being able to partner with PSCOC / PSFA for the identified facility needs at Portales High School, Portales Junior High School, and James Elementary School during the life of this FMP. Any of these project partnerships would substantially increase the district's capital budget. The district will continue to work with PSFA, monitor FAD ranking of all district schools and apply for PSCOC / PSFA funding as district schools qualify.

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:



BROWN EARLY CHILDHOOD CENTER: \$3,251,834

Brown Early Childhood Center (BECC) is located in the City of Portales in the south central area. The main building opened in 1948. There were additions to it in 1975, 1990 and 2005. There are five portable classrooms on the school campus. Brown Early Childhood Center serves pre-K and K grades.

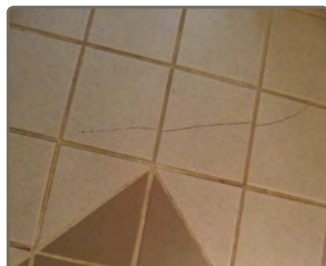


Brown Early Childhood Center is more than 50 years old with many of its building systems are past their useful life. The majority of needs identified at BECC are related to facility renewal and preventive maintenance. The facility renewal items are related to outdated building systems that need to be replaced while other building systems continue to need preventive maintenance to extend their useful life. The 1948 building will receive a major renovation in 2019 which is comprised of updating major building systems including:

- Exterior Windows and Doors
- Plumbing
- Playground Equipment
- Site Lighting
- Site Specialties



- BECC would like to replace the five portable facilities on the campus with permanent facilities.
- The 1948 building will receive a major renovation in 2019. The multipurpose room as been identified for renovation or replacement in the future.
- There are major building systems that have been identified in the 1948 building to be updated at BECC and will be updated during the 2019 renovation project. See above.
- The multipurpose room at BECC has been scheduled for minor renovation at this time.
- All sections of BECC require continued general maintenance.



Total Capital Needs



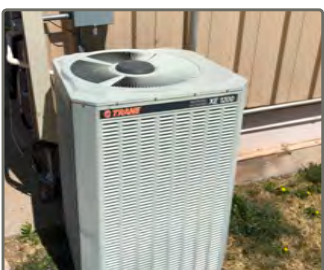
- All sections of BECC require continued preventive maintenance.
- There are no areas of BECC that have been identified for disposal or demolition.
- There are portables on BECC campus that have been identified for replacement and disposal in the future.
- There are no instructional spaces of BECC that are under consideration for closure at this time.
- There is no plan to consolidate BECC with any other district school at this time.



JAMES ELEMENTARY SCHOOL: \$14,981,590

James Elementary School (JES) is located on the south side of the City of Portales. The school is located next to a residential area and is an active part of community life. The original construction was in 1963 with several additions in 1966, 1978 and 1993. The school has eight double portables on site.

James Elementary School is an older school with many of its building systems past their useful life. The majority of needs identified at JES are related to Life-Health-Safety-Security-Code-



ADA (LHSS), facility renewal and adequacy standards. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems and are currently grandfathered in which requires no action, but will require upgrades when any work is done to the facility. The facility renewal needs are related to building systems that are past their useful life and need to be replaced, and the needs related to adequacy standards are related to the HVAC systems which are beyond their expected life. The district is evaluating options to renovate or replace the older sections of the school. Until PMSD decides the future of James Elementary School, the district anticipates only making necessary repairs and maintenance to keep the facility safe and operational.



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 James Elementary School major building system needs that could require GOB funds to address are:



- Air / Ventilation Equipment
- Drain, Waste, and Vent
- HVAC
- Institutional equipment
- Interior Doors
- Lighting / Branch Circuits
- Parking Lots

Total Capital Needs



Plumbing
Playground equipment
Site Lighting
Water Distribution



- All sections of JES have been identified for potential replacement, with the exception of the 1993 addition, or renovation of all facilities.
- The district will continue to review and discuss their options for JES.
- The majority of building systems have been identified to be updated at JES.
- There are no areas of JES that have been scheduled for minor renovation at this time.
- All sections of JES require general maintenance.
- All sections of JES require continued preventive maintenance.
- If JES is replaced, the exciting permanent facilities will be demolished and the portable facilities will be disposed of.
- There are portables on JES campus that have been identified for replacement with permanent facilities and the portables disposed of.
- There are no instructional spaces of JES that are under consideration for closure at this time.
- There is no plan to consolidate JES with any other district school at this time.



LINDSEY STEINER ELEMENTARY SCHOOL: \$97,500

Lindsey Steiner Elementary School (LSES) is located in the northwest corner of the City of Portales. It is located at the west edge of a residential area and is an active part of community life. The main building opened in 2009. There have been no additions and there are no portable facilities on the site.



Since this is a relatively new facility, only a few facility needs were identified by the district. The majority of needs at LSES are related to preventive maintenance. There is a structural issue on the outside wall by classroom 138 which is causing movement of the wall and needs to be addressed to mitigate future damage. There is concern about the heating system. During a cold streak, the system failed and water pipes burst inside the school. The district is investigating the possibility of installing a back up system.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to

Total Capital Needs



do so. The Lindsey Steiner Elementary major building system needs that could require GOB funds to address are:

HVAC

- There are no areas of LSES that have been identified to be replaced at this time.
- There are no areas of LSES that have been identified for major renovation at this time.
- There are major building systems that have been identified to be updated at LSES. See above.
- There are no areas of LSES that need to be scheduled for minor renovation.
- All areas of LSES need continued general maintenance.
- All areas of LSES need continued preventive maintenance.
- There are no areas of LSES that have been identified for disposal or demolition.
- There are no portables on LSES campus that have been identified for disposal.
- There are no instructional spaces of LSES that are under consideration for closure at this time.
- There is no plan to consolidate LSES with any other district school at this time.



VALENCIA ELEMENTARY SCHOOL: \$6,346,308

Valencia Elementary School (VES) is located on the east side of the City of Portales. The main building opened in 1993. The building has no additions and there have not been any major renovations to it. There are three double portables on the site.



Valencia Elementary School is in good condition and there are only a few identified needs. The main building roof was replaced in 2008 and the majority of the HVAC system was updated in 2017. The identified needs at Valencia Elementary are related to facility renewal, Life-Health-Safety-Security-Code-ADA (LHSS), and new construction. The LHSS needs at this school are minor and will be addressed through SB-9 funds.

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 Valencia Elementary building system needs that could require GOB funds to address are:

Total Capital Needs



HVAC
HVAC Controls
Wall Finishes
Parking Lots

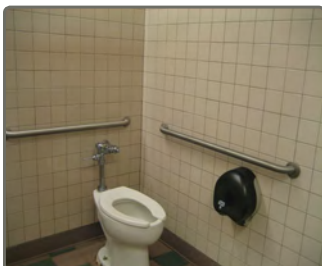


- There are no areas of VES that have been identified to be replaced at this time.
- There are no areas of VES that have been identified for major renovation at this time.
- There are major building systems that have been identified to be updated at VES. See above.
- There are no areas of VES that need to be scheduled for minor renovation.
- All areas of VES need continued general maintenance.
- All areas of VES need continued preventive maintenance.
- There are no areas of VES that have been identified for disposal or demolition.
- There are portables on VES campus that have been identified for replacement with permanent facilities and disposal of portable facilities.
- There are no instructional spaces of VES that may be under consideration for closure at this time.
- There is no plan to consolidate VES with any other district school at this time.



PORTALES JUNIOR HIGH SCHOOL: \$6,947,080

Portales Junior High School (PJHS) is located near the center of Portales City. The original building opened in 1945 and there has had several additions since including the kitchen and cafeteria in 1975, the main gym in 2002, the locker rooms in 1983, the vocational building in 2003 and the main classroom building in 2002. The kitchen and cafeteria were renovated in 2018. The district has updated some building systems in the older sections of the school; however, there are still systems that need to be updated throughout the school. There are no portable instructional buildings on campus.



The majority of needs at PJHS are related to Life-Health-Safety-Security-Code-ADA (LHSS), Facility Renewal, and Preventive Maintenance. The LHSS needs relate to the HVAC systems of the school. The Facility Renewal needs of the junior high school are due to buildings systems that have exceed their useful life and need to be replaced while other building

Total Capital Needs



systems continue to need preventive maintenance to extend their useful life. The majority of the LHSS needs at this school do not require immediate attention; however, any major renovation of older sections of this school would require that these items be corrected.



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 needs related to Life-Health-Safety-Security-Code-ADA (LHSS) will be addressed by SB-9 funds. Portales Junior High School building system needs that could require GOB funds to address are:

- Ceiling Finishes
- HVAC
- Lighting/Branch Circuits
- Roofs
- Wall Finishes
- Athletic Fields
- Parking Lots
- Landscaping
- Site Lighting



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



- There are areas of PJHS that have been identified for major renovation. These include the locker rooms in the original gym and the addition of a computer lab in the main classroom building.



- There are major building systems that have been identified to be updated at PJHS. See above.

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

- All areas of PJHS require continued general maintenance.

- All areas of PJHS require continued preventive maintenance.

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

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

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

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

Total Capital Needs



PORTALES HIGH SCHOOL:

\$23,428,043

Portales High School (PHS) is located in the northeast area of the city of Portales. The main building opened in 1961 and has had several additions since including the kitchen/cafeteria in 2002, the auditorium in 1970, enclosure of the library in 1972, the auxiliary gym in 1989, the vocational building in 1970, and additional classrooms in 1969. There are eight portable instructional buildings on campus.



The majority of needs at PHS are related to Facility Renewal, Preventive Maintenance, and Life-Health-Safety-Security-Code-ADA (LHSS) of the older buildings. The Facility Renewal needs of the high school are due to buildings systems that have exceeded their useful life and need to be replaced before they impact the mission of the school while other building systems continue to need preventive maintenance to extend their useful life. 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.



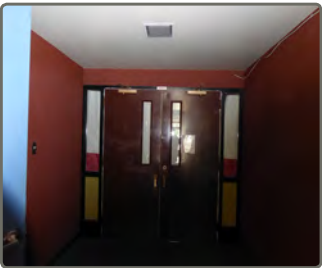
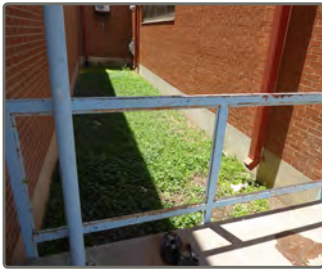
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The high school building system needs that could require GOB funds to address are:



- Ceiling Finishes
- Exterior Windows & Doors
- HVAC
- Institutional equipment
- Lighting/Branch Circuits
- Main Power/Emergency
- Other Electrical Systems
- Other Equipment
- Plumbing
- Roofs: Aux. Gym, Vocational/Ag Bldg.
- Wall Finishes
- Athletic Fields
- Parking Lots
- Playground Equipment
- Site Domestic Water Utility
- Site Lighting
- Walkways



Total Capital Needs



- The field house at PHS has been identified to be replaced and existing facilities demolished at this time.
- There are areas of PHS that have been identified for major renovation: Update library to media lab and upgrade athletic fields.
- There are no areas of PHS that has been scheduled for minor renovation.
- There are major building systems that have been identified to be updated at PHS. See above.
- All areas of PHS need continued general maintenance.
- All areas of PHS need continued preventive maintenance.
- All portable facilities on PHS campus have been identified for replacement with permanent facilities and disposal of the portable facilities.
- There are no instructional spaces of PHS that are under consideration for closure at this time.
- There is no plan to consolidate PHS with any other district school at this time.

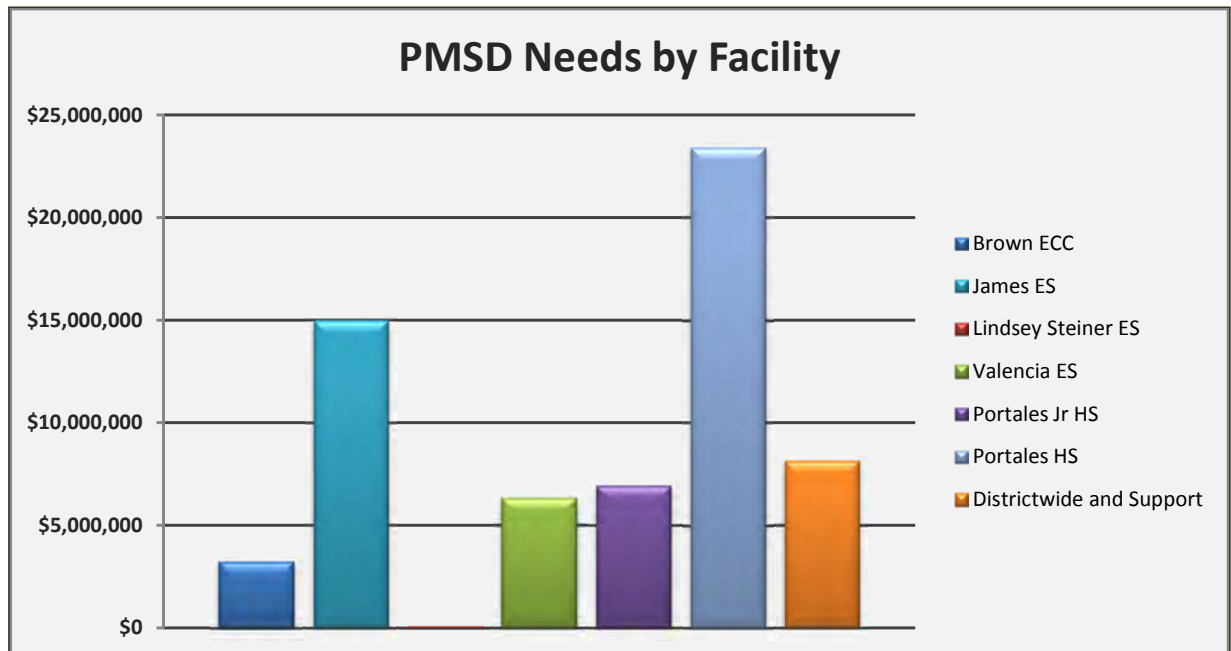
District School Facilities Total:	\$55,052,355
District Support Facilities / District Wide Needs:	\$ 8,164,702
District Total Facility Needs:	\$63,217,057

During the FMP process, it became evident that the future of James Elementary School is one of the top priorities for Portales Municipal School District. Options were identified for consideration and discussion during the FMP process to address the needs and issues at James Elementary School. It was determined that it is in the best interest of the district to continue discussion and review of the needs at JES and analyze the options in more detail. PMSD will then determine which one is the most beneficial to students and financially viable to the district. The final decision as to the future of JES will affect the probable cost of the overall FMP priorities and will be taken into consideration at that time. The two identified options for JES are:

- Option 1:** **\$14,981,590**
Renovate the existing James Elementary School buildings, build a new gym, increase the size of the kitchen, and build an addition to replace portable classrooms.
- Option 2:** **\$21,010,795**
Demolish and replace all buildings and portables except the 1993 addition. Build a new gym, renovate the 1993 addition, and replace the facility on site with a capacity of 425 students.

Total Capital Needs

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



Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Brown ECC	2005	Addition		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$92,856.00	\$0	\$0	
Brown ECC	2005	Kitchen		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$3,255.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Work in progress 2018.	0	FAD	\$97,862.00	\$0	\$0	
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit doors to ADA complaint		ea		\$0	\$0	
Brown ECC	1948	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at the portable campus		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Institutional Equipment	LocPol	BS-SB9	Remove TV mounts from all classrooms		ea		\$0	\$0	
Brown ECC	2006	Kitchen		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling tiles in storage room next to kitchen		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in restroom for clrms 1 & 3; and at east entrance of building		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling crack n hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Repair all window frames (Except for two frames) to stop water from penetrating into frames and then into the walls		ea		\$0	\$0	
Brown ECC	2006	Kitchen		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT at the entrance of kitchen	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace smart board wiring		ea		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Interior Doors	PreVent	BS-SB9	Replace rusted door frames		ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in hallway corner outside computer lab	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in hallway and in classroom 1		sf		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	PreVent	BS-SB9	Repair sink at lounge room; sink backs up regularly	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Wall Finishes	PreVent	BS-SB9	Repaint northeast exterior wall; paint is peeling off	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Z-Landscaping / Drainage	PreVent	BS-SB9	Redirect roof drain away from building		sf		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Technology	Tech	Tech	Computer Lab needs to be updated	0	ea		\$0	\$0	\$0
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$325,000.00	\$1,625,000	\$1,625,000	\$1,625,000
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$565,128.00	\$2,825,640	\$2,825,640	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$300,000.00	\$1,500,000	\$1,500,000	
District Wide					Security Standards			Secure entries, security cameras, fencing, etc.						\$4,325,640
James ES	1993	Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Repaired in 2003. Floor finishes were in good condition (2017)	0	FAD	\$43,320.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: Floor finish was in good condition	0	FAD	\$13,580.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: The floor finishes were in good condition	0	FAD	\$6,870.00	\$0	\$0	
James ES	1993	Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Remove 20 lockers	0	ea	\$25.00	\$0	\$0	
James ES	1993	Classroom Addition		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced head equipment in 2017	0	FAD	\$12,889.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124: Updated 2016	0	FAD	\$4,040.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Communications / Security	LHSS	L-GOB	2017: System was in good condition	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Communications / Security	LHSS	L-GOB	Repaired in 2003: Updated 2016	0	FAD	\$35,037.00	\$0	\$0	
James ES	1993	Classroom Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced 2016	0	FAD	\$12,889.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-124: Updated 2016	0	FAD	\$4,040.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	System was in good condition; Updated 2016	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB	Repaired in 2003; Updated 2016	0	FAD	\$35,037.00	\$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
James ES	1966	Gym / MP Addition		FAD	Main Power/Emergency	LHSS	L-GOB	2017: System was in good condition; Exit lights 2003	0	FAD	\$2,706.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$1,369.00	\$0	\$0	
James ES	1963	Original School		FAD	Main Power/Emergency	LHSS	L-GOB	Repaired in 2003.	0	FAD	\$11,734.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in southwest entrance of building and in west entrance		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in south entrance of building		ea		\$0	\$0	
James ES	1963	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
James ES	1963	Original Building		Dist.	Interior Doors	LHSS	L-SB9	Install ADA hardware in girls restroom door and in room 18		ea		\$0	\$0	
James ES	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues in northwest parking lot and in southwest and east part of site (these areas are hard dirt)		sf		\$0	\$0	
James ES	1963	Original Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling at library		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in girls restroom		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Portables	PreVent	BS-SB9	Repair stained ceiling tiles in portables classrooms 304 and 305		sf		\$0	\$0	
James ES	1963	Site		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete in area between library and multipurpose		sf		\$0	\$0	
James ES	1993	Classroom Addition		FAD	Lighting / Branch Circuits	Tech	Tech	Insufficient access to electrical outlets for classroom technology	0	FAD	\$95,813.00	\$0	\$0	
James ES	1963	Original School		FAD	Lighting / Branch Circuits	Tech	Tech	Electrical outlets for classroom technology. Split system for above, this is the original portion	0	FAD	\$97,673.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Lighting / Branch Circuits	Tech	Tech	Increase number of power outlets in classrooms	0	ea		\$0	\$0	\$0
Lindsey-Steiner ES	2010	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Create secure entry		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess wall movement outside classroom 138		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Exterior Walls	PreVent	BS-SB9	Repair exterior stucco finish		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT; there are VCT floor cracks at most joints		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	PreVent	BS-SB9	Look at HVAC controls for this building		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in classroom 176 and in column outside classroom		sf		\$0	\$0	\$0
Portales HS	1989	Aux Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor in main corridor		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Floor Finishes	FacRen	BS-SB9	Replace stage wood floor	0	sf	\$10.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium	274 & 275	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in band room (275) and in drama room (274)		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium	261	Dist.	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Floor Finishes	FacRen	BS-SB9	Replaced carpet in 2010	0	FAD	\$419,987.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Floor Finishes	FacRen	BS-SB9	Upgraded 1991; 2010 VCT in lobby 2013 new carpet & Gym floor 1998	0	FAD	\$645,815.00	\$0	\$0	
Portales HS	1972	Library Addition		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in library		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in classroom 236		sf		\$0	\$0	
Portales HS		Portable		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet		sf		\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Floor Finishes	FacRen	BS-SB9	Replaced 1991; Polished concrete in 2017	0	FAD	\$101,428.00	\$0	\$0	
Portales HS	1972	Original Building	103	Dist.	Institutional Equipment	FacRen	BS-SB9	Update science lab furniture	0	ea	\$15,000.00	\$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
Portales HS	1970	Vocational / Ag		FAD	Institutional Equipment	FacRen	BS-SB9	Updated 2015	0	FAD	\$24,185.00	\$0	\$0	
Portales HS	1972	Original Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Update lights in corridor to automatic lighting	1	ea	\$0.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lites in 506A room		ea		\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$42,788.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$37,585.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124. Updated 2013	0	FAD	\$80,060.00	\$0	\$0	
Portales HS	1972	Original Building		Dist.	Communications / Security	LHSS	L-GOB	Beyond expected life: Upgrade security camera system	0	ea	\$35,000.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001. Updated 2013	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	Janitor closet only	0	FAD	\$43,324.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. None in the building	0	FAD	\$74,682.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Fire Sprinkler	LHSS	L-GOB	Override category	0	FAD	\$52,327.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. 2015: Sprinkler heads only in janitor closets	0	FAD	\$168,881.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Foundation / Slab / Structure	LHSS	L-GOB	Building corridors and stairs are not ADA complaint		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$34,873.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$25,175.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$53,625.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,422.00	\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update ADA hardware		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
Portales HS	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at entry to cafeteria		sf		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in rooms 307 and 308		sf		\$0	\$0	
Portales HS	1970	Auditorium	Band Room	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles in band room		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in room 269		sf		\$0	\$0	
Portales HS	1996	Original Bldg. Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in science classroom 107 and in science storage		sf		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair curled VCT in girls restroom		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace casework in room 289		ea		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Interior Doors	PreVent	BS-SB9	Replace door and sidelites of classroom 302		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in corridor outside classroom 102		sf		\$0	\$0	
Portales HS	1989	Aux Gym		Dist.	Other Equipment	PreVent	BS-SB9	Replace rusted columns and hand rail		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Plumbing	PreVent	BS-SB9	Repair drinking fountain		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
Portales HS	1970	Auditorium		Dist.	Wall Finishes	PreVent	BS-SB9	Paint interior walls		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	Tech	Tech	Install interactive boards in classrooms	0	ea		\$0	\$0	
Portales HS	1984	Constr 1 Bldg. Addition		FAD	Technology	Tech	Tech	Replaced 1997. Added wireless	0	FAD	\$18,272.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Technology	Tech	Tech	2007 Per recent notice of school construction; 2017 wireless	0	FAD	\$11,707.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Technology	Tech	Tech	Replaced 1997: 2017 wireless	0	FAD	\$4,413.00	\$0	\$0	\$0
Portales Jr HS	1975	Cafeteria		FAD	Institutional Equipment	AdqStd	BS-SB9	See main gym: Updated 2018	0	FAD	\$14,854.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life, heavy wear on floor tile system; Updated 2019	0	FAD	\$62,296.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$82,780.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$36,362.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$137,908.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: heavy wear on floor tile: Updated 2010		FAD	\$99,350.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$83,024.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$8,670.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life; Updated 2003	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016		FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$3,019.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	0	FAD	\$19,799.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Main Power/Emergency	LHSS	L-GOB	Updated 2019	0	FAD	\$5,173.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Beyond expected life: Upgrade security camera system		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess settlement and expansion in building; Assess slab settlement around restrooms on east side of building; Correct wall movement in classroom 207		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Plumbing	LHSS	L-SB9	Install ADA hardware in locker rooms		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues by gym and between main building and football field		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Upgrade courtyard lighting; it needs more lumens		sf		\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Portales Jr HS	1945	Original Gym Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to water leaks in room 401 and at northeast exit		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in boys locker room		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the building		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts	306, 307, 311	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in music rooms, health room and in corridor outside the art classroom		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling leaks in rooms 403 and 404		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Replace window in room 403; window leaks causing damage to interior wall		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT outside room 605		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in classroom 309; VCT is bubbling		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in men's restroom; VCT is starting to bubble		sf		\$0	\$0	
Portales Jr HS	2002	Main Building	100	Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab B		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classrooms 308 and 309		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Doors	PreVent	BS-SB9	Repair doors in classroom 309		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Doors	PreVent	BS-SB9	Repaint southeast door; paint is peeling off		ea		\$0	\$0	
Portales Jr HS	1945	Original Gym Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall due to water damage in room 401		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms, restrooms, and office 602		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms 302 and 303		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in room 403		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Other Equipment	PreVent	BS-SB9	Repair / replace rusted awning		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	PreVent	BS-SB9	Replace weather stripping at roof access to avoid water infiltration		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Repair skylight due to water damage		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Institutional Equipment	Tech	Tech	Replace interactive boards	0	ea		\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2019	0	FAD	\$2,710.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Technology	Tech	Tech		0	FAD	\$3,601.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0	FAD	\$1,582.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018 wireless	0	FAD	\$6,000.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018	0	FAD	\$4,322.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,612.00	\$0	\$0	
Portales Jr HS	2004	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,613.00	\$0	\$0	\$0
Valencia ES	1993	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Carpet rotation 3 classrooms/year	0	FAD	\$619,958.00	\$0	\$0	
Valencia ES	1993	Main Building		FAD	Emergency Light and Power	LHSS	L-GOB			FAD	\$17,038.00	\$0	\$0	\$0
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,950,640	\$5,950,640	\$5,950,640

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 2 Building / Site System Upgrades:														
Brown ECC	2006	Addition		Dist.	Plumbing	AdqStd	BS-GOB	Connect water to nurse room; there is no running water in room: In progress	0	ea	\$7,500.00	\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	AdqStd	BS-GOB	Provide hot water in boys restrooms: In progress	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace all windows and doors: work in progress 2018	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Unknown when installed. Split system. Work in progress 2018.	0	ea	\$121,463.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Doors	FacRen	BS-GOB	Doors are original construction. Work in progress 2018.	0	ea	\$148,190.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Walls	FacRen	BS-GOB	Interior walls are in good condition and have been repainted recently. Work in progress 2018.	0	sf	\$108,224.00	\$0	\$0	
Brown ECC	2005	Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$52,271.00	\$0	\$0	
Brown ECC	2005	Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$1,832.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years; in progress	0	sf	\$55,089.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	In progress 2018	0	ea	\$89,807.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	ea	\$7,809.00	\$7,809	\$10,152	
Brown ECC	1948	Main Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade staff restroom to ADA: In progress	0	sf		\$0	\$0	
Brown ECC	1948	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Relocate Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
Brown ECC	1948	Site		FAD	Z-Site Lighting	LHSS	L-GOB	South side is original; East side is 2006	1	sf	\$95,842.00	\$95,842	\$124,595	
Brown ECC	1948	Site		Dist.	Z-Site Specialties	LocPol	MP-GOB	Install play area shades	2	ea	\$25,000.00	\$50,000	\$65,000	\$394,746
James ES	1978	Kitchen Addition		FAD	HVAC	AdqStd	BS-GOB	Installed in 1978. Beyond expected life: need to update	1	sf	\$62,167.00	\$62,167	\$80,817	
James ES	1993	Classroom Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003.	1	ea	\$22,812.00	\$22,812	\$29,656	
James ES	1978	Kitchen Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Due to poor installation/system condition of HVAC unit in dry storage room	1	ea	\$8,682.00	\$8,682	\$11,287	
James ES	1963	Original School		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003; HVAC system replaced 2001	0	ea	\$62,012.00	\$0	\$0	
James ES	1978	Kitchen Addition		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade ventilation system in kitchen	1	ea	\$55,000.00	\$55,000	\$71,500	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update casework	400	lf	\$350.00	\$140,000	\$182,000	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update tables at classrooms	440	ea	\$250.00	\$110,000	\$143,000	
James ES	1966	Gym / MP Addition		FAD	Interior Doors	FacRen	BS-GOB	2017: Doors were in good condition	1	ea	\$20,563.00	\$20,563	\$26,732	
James ES	1963	Original School		FAD	Interior Doors	FacRen	BS-GOB	Doors were in good condition. No fire rating doors. Door finishes and hardware were all in good condition	1	ea	\$178,324.00	\$178,324	\$231,821	
James ES	1978	Kitchen Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$11,396.00	\$11,396	\$14,815	
James ES	1990	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1991	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1980	Portables 1 ENMU		FAD	Portable Building	FacRen	BS-GOB	Good Condition	1	ea	\$82,790.00	\$82,790	\$107,627	
James ES	1966	Gym / MP Addition		FAD	Water Distribution	FacRen	BS-GOB	None in this addition	0	sf	\$11,307.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$5,720.00	\$5,720	\$7,436	
James ES	1963	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1963	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade northwest parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
James ES	1978	Kitchen Addition		FAD	Ceiling Finishes	FacRen	BS-SB9	Installed in 1978; updated in 2010	0	sf	\$7,047.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$11,307.00	\$11,307	\$14,699	
James ES	1978	Kitchen Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$5,720.00	\$5,720	\$7,436	

**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
James ES	1963	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1978	Kitchen Addition		FAD	Exterior Windows & Doors	FacRen	BS-SB9	This asset doesn't even have windows; set year installed to 1978	0	ea	\$3,553.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade all restrooms (except 1993) to ADA complaint:	700	sf	\$300.00	\$210,000	\$273,000	
James ES	1963	Original School		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Repaired in 2003. Building is not sprinklered	0	ea	\$92,385.00	\$0	\$0	
James ES	1963	Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Rework parent pick-up / drop-off	12,500	sf	\$4.00	\$50,000	\$65,000	
James ES	1963	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade play area equipment and play area to include ADA access	1	ea	\$150,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Update site lighting (currently wood poles)	6	ea	\$25,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Upgrade wall packs	22	ea	\$500.00	\$11,000	\$14,300	\$2,190,613
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	FacRen	BS-GOB	Install Backup heating system	1	ea	\$75,000.00	\$75,000	\$97,500	\$97,500
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system; currently is not working properly	17,025	sf	\$25.00	\$425,625	\$553,313	
Portales HS	2004	Weight Training		Dist.	HVAC	AdqStd	BS-GOB	Install HVAC system	697	sf	\$25.00	\$17,425	\$22,653	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Institutional Equipment	AdqStd	BS-GOB	Replaced seating in 2004: Update Seating	450	ea	\$250.00	\$112,500	\$146,250	
Portales HS	2004	Weight Training		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air/ventilation equipment; there is no ventilation	637	sf	\$10.00	\$6,370	\$8,281	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Ceiling Finishes	FacRen	BS-GOB	Updated 2000	0	sf	\$179,497.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$129,578.00	\$129,578	\$168,451	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced all exterior doors in 2008	0	ea	\$180,998.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	ea	\$130,662.00	\$130,662	\$169,861	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Institutional Equipment	FacRen	BS-GOB	Create instruments locker area: High density storage	1	ea	\$30,000.00	\$30,000	\$39,000	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Institutional Equipment	FacRen	BS-GOB		1	ea	\$72,294.00	\$72,294	\$93,982	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Institutional Equipment	FacRen	BS-GOB	Replaced bleachers in 1998	0	ea	\$153,993.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Interior Doors	FacRen	BS-GOB	Replaced 2008	0	ea	\$407,474.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Update all house lights and stage lighting	6,080	sf	\$6.00	\$36,480	\$47,424	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$209,555.00	\$209,555	\$272,422	
Portales HS	1972	Original Building		Dist.	Main Power/Emergency	FacRen	BS-GOB	Update electrical; there is no spare power	56,694	sf	\$4.00	\$226,776	\$294,809	
Portales HS	1994	Constr 1 Bldg.		FAD	Other Electrical Systems	FacRen	BS-GOB		1	ea	\$9,486.00	\$9,486	\$12,332	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Other Electrical Systems	FacRen	BS-GOB	Replaced 1991	1	ea	\$8,333.00	\$8,333	\$10,833	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Other Equipment	FacRen	BS-GOB	Upgrade projection system	1	ea	\$45,000.00	\$45,000	\$58,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$397,033.00	\$397,033	\$516,143	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$286,617.00	\$286,617	\$372,602	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$610,518.00	\$610,518	\$793,673	
Portales HS	1970	Vocational / Ag		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$95,885.00	\$95,885	\$124,651	
Portales HS	1990	Portable #1, #2 & #3		FAD	Portable Building	FacRen	BS-GOB	All portables are older than 1991	1	ea	\$51,744.00	\$51,744	\$67,267	

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
Portales HS	1989	Aux Gym		Dist.	Roof	FacRen	BS-GOB	Recoat gym upper roof	16,500	sf	\$10.00	\$165,000	\$214,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Roof	FacRen	BS-GOB	Replaced in 1996. Replaced in 2018	0	sf	\$361,832.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Roof	FacRen	BS-GOB	Replaced 1996	0	sf	\$261,205.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Roof	FacRen	BS-GOB	Replaced 1996; 2010 coated Gym roof, TPO perimeter	0	sf	\$556,390.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		Dist.	Roof	FacRen	BS-GOB	Replace or coat metal roof	10,510	sf	\$30.00	\$315,300	\$409,890	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$98,508.00	\$98,508	\$128,060	
Portales HS	1970	Vocational / Ag		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$23,790.00	\$23,790	\$30,927	
Portales HS	1963	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
Portales HS	1961	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lots need to be resurfaced or replaced	1	sf	\$1,205,220.00	\$1,205,220	\$1,566,786	
Portales HS	1963	Site		Dist.	Z-Playground Equipment	FacRen	BS-GOB	Update GRADS playground area	1	ea	\$50,000.00	\$50,000	\$65,000	
Portales HS	1961	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	lf	\$320,834.00	\$320,834	\$417,084	
Portales HS	1963	Site		Dist.	Z-Site Lighting	FacRen	BS-GOB	Update site lighting at track	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales HS	1972	Original Building		Dist.	Plumbing	LHSS	L-GOB	Update staff restrooms to ADA complaint (north side of building)	1,725	sf	\$300.00	\$517,500	\$672,750	
Portales HS	1961	Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways need to be repaired or replaced; Replace concrete and repair spalled concrete in portables area	1	sf	\$356,341.00	\$356,341	\$463,243	\$8,098,186
Portales Jr HS	1983	Locker Room Addition		FAD	Air Distribution System	AdqStd	BS-GOB		1	sf	\$36,642.00	\$36,642	\$47,635	
Portales Jr HS	1983	Locker Room Addition		FAD	Exhaust Ventilation System	AdqStd	BS-GOB		1	sf	\$7,253.00	\$7,253	\$9,429	
Portales Jr HS	2003	Gymnasium		Dist.	HVAC	AdqStd	BS-GOB	Update heating and cooling	20,268	sf	\$20.00	\$405,360	\$526,968	
Portales Jr HS	2002	Main Building		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	33,687	sf	\$20.00	\$673,740	\$875,862	
Portales Jr HS	2003	Vocational / Arts		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	HVAC Controls	AdqStd	BS-GOB	No ventilation in the restrooms: Updated 2019	0	sf	\$32,804.00	\$0	\$0	
Portales Jr HS	1929	Site		FAD	Z-Athletic Fields	AdqStd	BS-GOB	Track, Baseball, Football and Tennis courts provided; Resurface tennis courts;	1	ea	\$88,168.00	\$88,168	\$114,618	
Portales Jr HS	1975	Cafeteria		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond Expected Life: Damaged ceiling from past roof leak. Updated 2019	0	sf	\$26,624.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$15,541.00	\$15,541	\$20,203	
Portales Jr HS	1945	Original Gym Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond expected life: Stained ceiling tile from water leaks; Updated 2008	0	sf	\$101,906.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Exterior Windows & Doors	FacRen	BS-GOB	No exterior windows; Installing windows in 2019	0	ea	\$12,507.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Institutional Equipment	FacRen	BS-GOB	Beyond Expected Life; Updated two scoreboards in 2018	0	ea	\$56,856.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Doors	FacRen	BS-GOB	Updated 2008	0	ea	\$62,685.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Walls	FacRen	BS-GOB	Beyond Expected Life	0	sf	\$45,779.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated 2019	0	sf	\$43,057.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Replace light fixtures in boys locker room	1	ea	\$25,132.00	\$25,132	\$32,672	
Portales Jr HS	2002	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade all interior lights to LED	33,687	sf	\$2.50	\$84,218	\$109,483	
Portales Jr HS	1945	Original Gym Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Beyond Expected Life; Updated 2008	0	sf	\$164,804.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Roof	FacRen	BS-GOB	Roof has some leaks; Updated 2019 TPO	0	sf	\$171,744.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	FacRen	BS-GOB	Replace roof	33,687	sf	\$20.00	\$673,740	\$875,862	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	FacRen	BS-GOB	Replace roof	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1995; Updated 2019	0	sf	\$35,068.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,598.00	\$46,598	\$60,577	

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
Portales Jr HS	1983	Locker Room Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$20,469.00	\$20,469	\$26,610	
Portales Jr HS	2002	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$77,631.00	\$77,631	\$100,920	
Portales Jr HS	1945	Original Gym Building		FAD	Wall Finishes	FacRen	BS-GOB	Updated 2018	0	sf	\$55,926.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,736.00	\$46,736	\$60,757	
Portales Jr HS	1945	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Upgrade tennis courts lighting	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales Jr HS	1945	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lots	75,000	sf	\$4.00	\$300,000	\$390,000	
Portales Jr HS	1929	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	Updated 2001	0	lf	\$152,366.00	\$0	\$0	
Portales Jr HS	1929	Site		FAD	Z-Landscaping	LHSS	L-GOB	Updated 2002	1	sf	\$330,990.00	\$330,990	\$430,287	
Portales Jr HS	1929	Site		FAD	Z-Sanitary Sewer	LHSS	L-GOB	Updated 2002	0	sf	\$192,114.00	\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install more site lighting; very few wall packs at back of main building	25	ea	\$500.00	\$12,500	\$16,250	
Portales Jr HS	1929	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life; Updated 2001	0	sf	\$390,250.00	\$0	\$0	\$4,881,705
Valencia ES	1993	Main Building		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea	\$136,026.00	\$136,026	\$176,834	
Valencia ES	1993	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	1	sf	\$145,411.00	\$145,411	\$189,034	
Valencia ES	1993	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot was in good condition	1	sf	\$237,838.00	\$237,838	\$309,189	
Valencia ES	1993	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	DCU 03-124; East playground installed 2012	0	ea	\$46,695.00	\$0	\$0	\$675,058
Priority 2 Building / Site System Upgrades:												\$12,567,545	\$16,337,808	\$16,337,808
Priority 3 Capital Projects:														
Brown ECC	1975	Gym		Dist.	Renovation	EdPro	MP-GOB	Renovate Gym	3,296	sf	\$60.00	\$197,760	\$257,088	
Brown ECC		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
Brown ECC		Site		Dist.	New Construction	EdPro	MP-GOB	Building Addition to Replace Portables & House Ancillary Staff	2,000	sf	\$275.00	\$550,000	\$715,000	
Brown ECC		Site		Dist.	New Construction	LocPol	MP-GOB	Close Road Through Site	5,000	sf	\$20.00	\$100,000	\$130,000	\$2,857,088
District Wide		Nurse		Dist.	Renovation	LocPol	MP-GOB	Install Showers @ ALL Nurses Offices Except LSES	5	ea	\$175,000.00	\$875,000	\$1,137,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Create Accessible Special Education Classrooms in a Central Location at ALL Schools	5	ea	\$125,000.00	\$625,000	\$812,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Install Restrooms in ALL Special Education DD Level Classrooms	625	sf	\$325.00	\$203,125	\$264,063	\$2,214,063
Portales HS	1972	Original Building		Dist.	Renovation	EdPro	MP-GOB	Update Library to Media Lab	6,400	sf	\$125.00	\$800,000	\$1,040,000	
Portales HS	1981	Field House		Dist.	Disposal	EdPro	MP-GOB	Demolish Existing Field House	5,293	sf	\$7.50	\$39,698	\$51,607	
Portales HS	1981	Field House		Dist.	Replacement	EdPro	MP-GOB	Replace Fieldhouse; building is aged and does not meet the district needs	6,500	sf	\$175.00	\$1,137,500	\$1,478,750	
Portales HS		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	22,000	sf	\$275.00	\$6,050,000	\$7,865,000	
Portales HS	1963	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting for Football, Baseball and Basketball	3	ea	\$125,000.00	\$375,000	\$487,500	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate softball field to HS Campus	1	ea	\$450,000.00	\$450,000	\$585,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate Tennis Courts field to HS Campus	8	ea	\$150,000.00	\$1,200,000	\$1,560,000	
Portales HS	1963	Site		Dist.	Renovation	LocPol	MP-GOB	Upgrade Athletic Fields, not including Tennis & Softball	1	ea	\$1,500,000.00	\$1,500,000	\$1,950,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Install Additional Parking	30,000	sf	\$8.00	\$240,000	\$312,000	\$15,329,857
Portales Jr HS	2002	Main Classroom		Dist.	Renovation	EdPro	MP-GOB	Create an Additional Computer Lab	1,750	sf	\$125.00	\$218,750	\$284,375	
Portales Jr HS	1945	Original Gym Building		Dist.	Renovation	FacRen	MP-GOB	Upgrade locker rooms	3,255	sf	\$250.00	\$813,750	\$1,057,875	
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Create Multi-track around football field	1	ea	\$150,000.00	\$150,000	\$195,000	
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Install Concessions & Restrooms @ Football Field	1,250	sf	\$325.00	\$406,250	\$528,125	\$2,065,375

**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
Valencia ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
Valencia ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	8,000	sf	\$275.00	\$2,200,000	\$2,860,000	
Valencia ES		Site		Dist.	New Construction	LocPol	MP-GOB	Install a Solar Farm	32,500	sf	\$25.00	\$812,500	\$1,056,250	\$5,671,250
Priority 3 Capital Projects:												\$21,644,333	\$28,137,632	\$28,137,632
Portales Municipal School District Total Needs:												\$40,162,517	\$50,426,080	\$50,426,080
James ES Option 1: Renovate												\$0	\$0	
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450	
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	\$1,755,000
James ES	1963	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1963 Addition	28,530	sf	\$100.00	\$2,853,000	\$3,708,900	
James ES	1966	Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate 1966 Gym Addition	3,313	sf	\$100.00	\$331,300	\$430,690	
James ES	1978	Kitchen		Dist.	Renovation	LocPol	MP-GOB	Renovate 1978 Kitchen Addition	1,435	sf	\$100.00	\$143,500	\$186,550	
James ES		Kitchen		Dist.	New Construction	LocPol	MP-GOB	Building Addition to Kitchen	750	sf	\$400.00	\$300,000	\$390,000	\$390,000
James ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	20,000	sf	\$275.00	\$5,500,000	\$7,150,000	\$7,150,000
									68,993	sf			\$14,981,590	\$3,495,977
James ES Option 2: Replace														
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450	
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
James ES	1963	School		Dist.	Demolition	LocPol	MP-GOB	Demolish 1963 Building and Portables	33,626	sf	\$25.00	\$840,650	\$1,092,845	
James ES	1963	School		Dist.	New Construction	LocPol	MP-GOB	Replace all buildings and portables except 1993	47,000	sf	\$275.00	\$12,925,000	\$16,802,500	
									61,965	sf			\$21,010,795	\$63,217,057

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 Portales Municipal School District (PMSD) started with a strategic planning meeting. The strategic planning meeting participants were selected by the PMSD Superintendent and became 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 PMSD 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 PMSD School Board at a regular School Board meeting. The PMSD School Board supported the PMSD FMP Core Committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of PMSD, supports its educational program and supports the:

PMSD Mission *The Portales Municipal School District will provide all students a quality education.*

PMSD Vision *All students will be productive and successful citizens.*

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 for upcoming meetings with the FMP advisory committee and the PMSD 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 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 PMSD School Board.



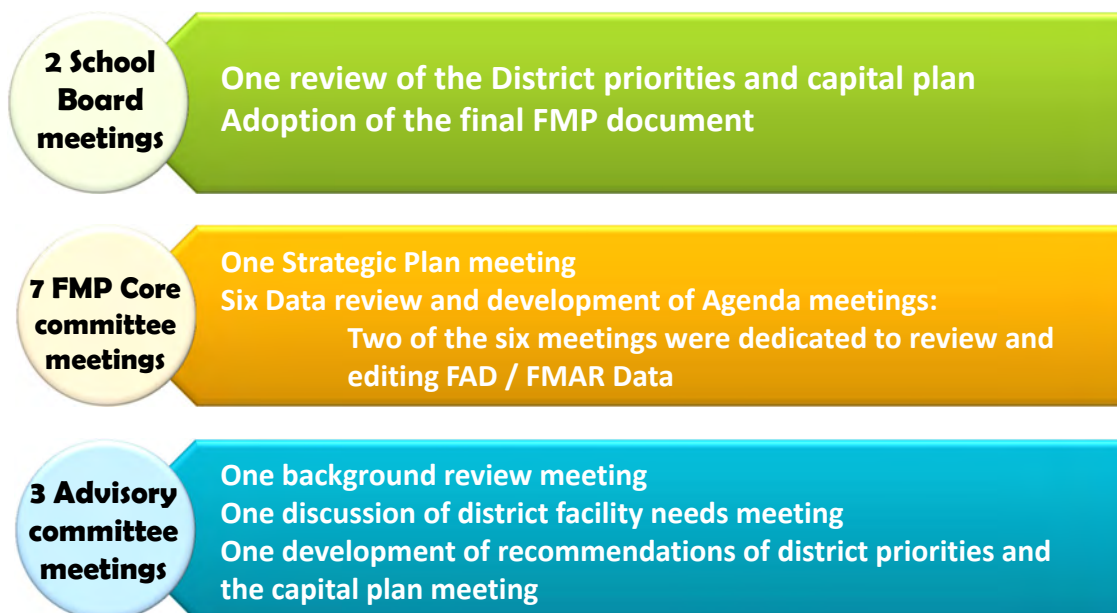
Prioritization Process and Budgeting

The FMP process consisted of two committees:

The FMP Core Committee: Comprised of district administration, staff and principals.

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

The FMP process consisted of the following FMP committee meetings:



Portales Municipal School District FMP Advisory Committee and Community Input

Portales Municipal School District has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district. To assure meaningful community input, PMSD developed a FMP advisory committee consisting of district staff and community members to be a liaison between the district and the local community for capital projects. The FMP advisory committee members represented the local community and the school district. They were selected by the superintendent and district administration and was a vital part of the decision making process for the district. The members reviewed data, brought community perspective to the discussions and developed recommendations related to district facility needs for the school board's consideration.

Process and Criteria for Prioritizing District Needs

The prioritization of PMSD needs took place over the span of several district staff and committee meetings: two meetings with district administration and maintenance staff specifically to review the Facilities Assessment Database (FAD) / Facilities Maintenance Assessment Report (FMAR); three FMP Core committee meetings; three FMP advisory committee meetings; and two school board meetings to review the process and final recommendations.

Prioritization Process and Budgeting

The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions. During the FMP process, the PMSD 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



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

Prioritization Process and Budgeting



District Needs Prioritization Criteria

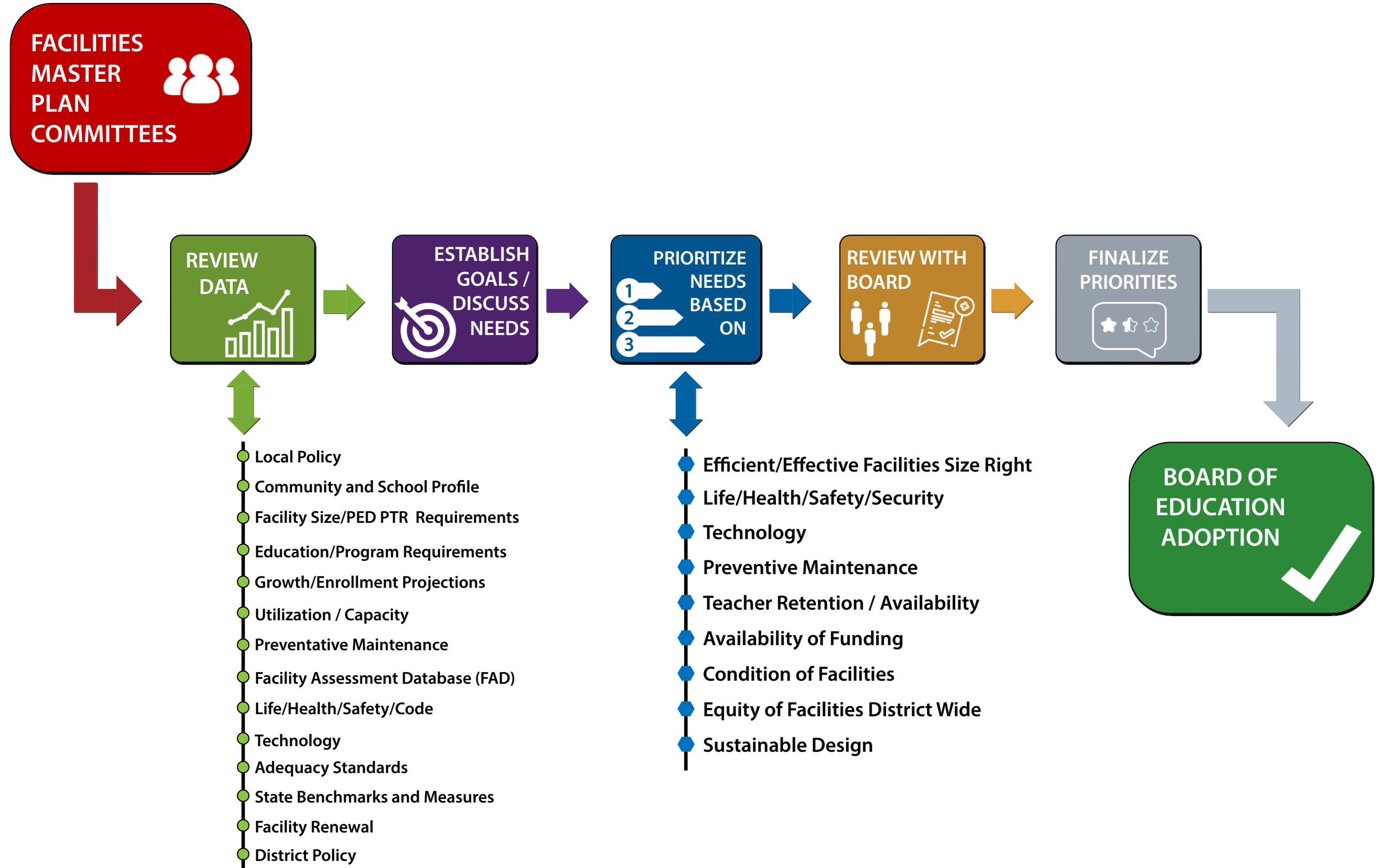
The FMP advisory committee reviewed all district facility needs, capital project funding sources, and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of a partnership with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA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

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?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it align with the needs, priorities and expectations of the community?
- 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 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 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

March 3, 2018: Strategic Planning Meeting

A strategic planning meeting was held March 3, 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 PMSD and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bonds elections. The district passed a GOB election in 2017 which identified several capital projects to be accomplished with GOB funds. This list was reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. Facility Master Plan tasks were identified and given to district personnel.

May 10, 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

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

The Committee was presented with several questions for their feedback.

What are the positive features of district facilities?
 Partnership with City for fields and buildings
 Eastern New Mexico University (ENMU).

What are the educational challenges faced by PMSD schools?
 Pool of teacher applicants is smaller
 Funding for Elective, Vocational & Technical Programs

How do extracurricular activities fit into the FMP?
 The district has approximately 29 different extracurricular clubs with more than 1,500 students participating

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

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

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

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP 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 under-utilized facilities was discussed. The list of projects identified in the 2017 GOB was discussed.

August 23, 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

Prioritization Process and Budgeting

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. 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. The 1948 building at Brown Early Childhood Center is going to be completely renovated in 2019. The preschool students in portables will be moved into this portion of the building once the renovation is complete. The district would like to replace all portables with permanent facilities as funding is available. Once the renovation of BECC has been completed, James Elementary School will become the next major priority of the district. The school has many of its building / site systems past their useful life and in need of replacement or major renovation. Lindsey Steiner replaced two elementary schools in 2009 and is the newest school in the district. This school requires preventive maintenance and possibly a back-up heating system. Valencia Elementary School is in good condition and requires preventive maintenance and regular system renewal. Portales Junior High School and Portales High School have a combination of older and newer buildings. Both schools require preventive maintenance and have many of their building and site systems past their useful life and in need of replacement/renewal. These two schools will require major building and site system replacement projects during the next five years.

September 20, 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

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, and maintenance & technology fall

Prioritization Process and Budgeting

under the recurring facility needs and was the top priority. Facility and site system renewal was the second priority. The third priority was major renovation and new construction projects and included the 2017 GOB identified capital projects that have not been completed or are currently in progress.

November 12, 2018: School Board Review Meeting

The PMSD School Board of Education met 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

- PMSD FMP GOALS and OBJECTIVES:
 - Student Preparation for Life after PMSD 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 was shared with the school board in a regular meeting where community members were invited to attend. The board agreed with the priorities that the FMP advisory committee recommended. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects.

February 11, 2019: School Board Meeting

The final FMP document was presented to the PMSD community and school board for adoption. The school board adopted the FMP document.

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

Prioritization Process and Budgeting

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$63,217,057 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 / maintenance (PreMaint); and technology (Tech). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$13,450,640 in SB-9, Ed. Tech. Bonds and anticipated GOB funds to address its 2019-2023 facility needs.

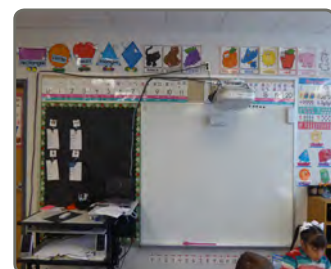
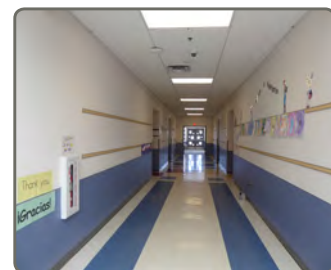
ADEQUACY STANDARDS:

\$3,122,106

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

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

The overall square footage of PMSD facilities is above state adequacy standards; however, the current Facilities Assessment Database (FAD) has identified some individual spaces at each school that do not meet New Mexico adequacy standards. There are programs housed in spaces that might not meet New Mexico adequacy standards for that program; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet adequacy standards. The spaces that do not meet New Mexico adequacy



Prioritization Process and Budgeting

standards do meet the needs of the schools' educational programs. A review of the individual spaces that do not meet New Mexico adequacy standards 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 N.M. adequacy standards are:

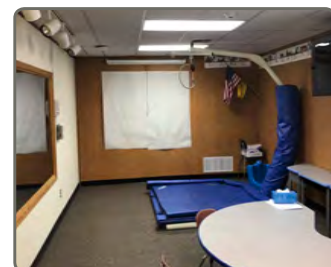
Brown Early Childhood Center:

- Insufficient Food Service Square Footage: The FAD identifies 1,960 square feet required to meet the adequacy standards for food service, Brown ECC has 3,799 sf of multipurpose/kitchen facilities which meets the required food service square footage.
- 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.
- Insufficient Computer Lab Square Footage: There is 667 square feet of computer lab space, which meets the needs of the school. BECC houses preschool and kindergarten students which do not require as much access to computers as older students. There is no plan to increase the size of the computer lab space in this FMP.
- Inadequate Number of Handicap Spaces: There are four handicapped parking spaces at the school of the required five. There is space in the parking lot to increase the number of handicap spaces should this become an issue. There is no plan to increase the total parking in this FMP.



James Elementary School:

- Insufficient Parent Work Space: There is space available to house this program if it is needed. There is no plan to provide a parent work space in this FMP.



Lindsey Steiner Elementary School:

- The school complies with all required square footages.

Valencia Elementary School:

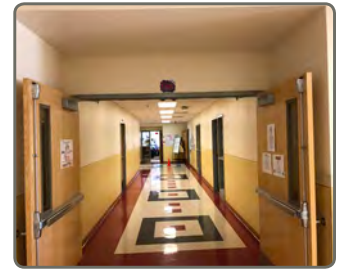
- Insufficient Parent Work Space: There is space available to house this program if it is needed.
- Insufficient Student Health Square Footage: There is currently 311 square feet to meet the needs of the student health needs and there is no plan to enlarge this space in this FMP.
- Insufficient Computer Lab Square Footage: There is 1,449 square foot of computer lab space to meet the 1,350 square foot standard. There is no plan to increase the size of the computer lab space in this FMP.



Prioritization Process and Budgeting

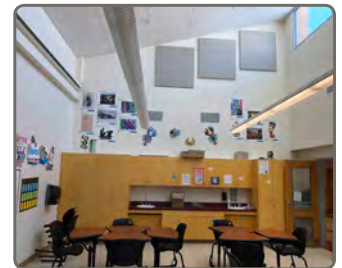
Portales Jr. High School:

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient General Storage: There are 156 square feet of general storage of the required 412 square feet. There is no plan to increase the size of the general storage in this FMP.
- Insufficient Student Health Square Footage: This space currently meets the needs of the school and there is no plan to enlarge this space in this FMP.
- Insufficient Number of Chemical Storage Units: The existing science labs do have the required separate storage space, but do not have chemical storage units for each lab. There is no plan to increase the number of chemical storage units in this FMP.



Portales High School:

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Student Health Square Footage: This space currently meets the needs of the school and there is no plan to enlarge this space in this FMP.
- Insufficient Number of Chemical Storage Units: The existing science labs do have the required separate storage space, but do not have chemical storage units for each lab. There is no plan to increase the number of chemical storage units in this FMP.



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



EDUCATIONAL PROGRAM:

\$9,091,820

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. The \$9,091,820 reflects modifications to existing facilities to meet the desired educational program of PMSD schools. The educational program needs were identified at Brown ECC, Valencia ES, Portales Jr. HS, and Portales HS. Currently the three district elementary schools, BECC, JES and VES have a multi-purpose space to meet the needs of a cafeteria and gymnasium. Due to the student population at each school it would be beneficial to the educational program to have a dedicated cafeteria and a dedicated gymnasium. The district is investigating the feasibility of separating the cafeteria and gymnasium functions. Brown Early Childhood Center has identified the need to renovate their existing



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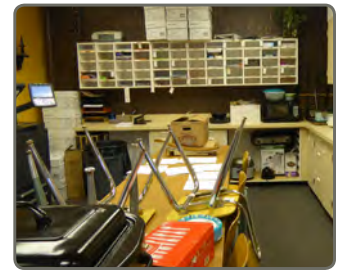
multi-purpose space. The center has also identified the need to build an addition to replace the existing portables and the house the ancillary staff in permanent facilities. Portales Jr. HS has identified the need to create an additional computer lab out of existing instructional space. Finally, Portales HS identified the need to replace the fieldhouse. The building is aged and does not meet the district needs. The school also identified the need to update the library to a media lab to better service student needs. It is anticipated that the educational program needs will require GOB funds.



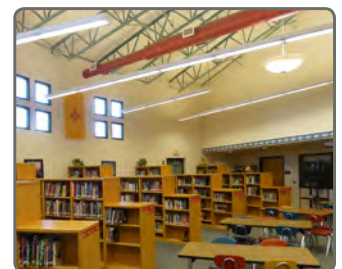
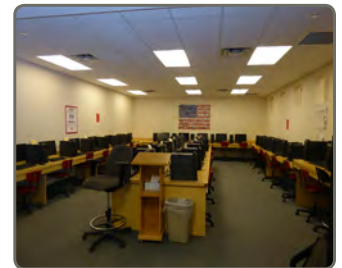
FACILITY RENEWAL:

\$11,474,035

The majority of the identified \$11,564,152 in facility renewal needs reflects upgrades to building and site systems that are past their useful life districtwide. The majority of identified facility renewal needs are large scale needs that will require GOB funds, but there are recurring facility and maintenance 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:



- Air/Ventilation Equipment
- Ceiling Finishes
- Drain, Waste, and Vent
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- Interior Doors
- Institutional Equipment
- Lighting / Branch Circuits
- Main Power/Emergency
- Other Electrical Systems
- Other Equipment
- Plumbing
- Roof
- Wall Finishes
- Athletic Fields
- Parking Lots
- Playground Equipment
- Site Domestic Water Utility
- Site Lighting
- Site Specialties
- 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

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accommodate in the next five years. There are building systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC/PSFA on these building system upgrade projects when the projects qualify for state funding assistance. The district anticipates being able to partner with PSCOC/PSFA for building system updates in Portales Jr. HS, Portales HS and James ES during the life of this FMP. The district would like to address the needs at their other schools as soon as funding allows and will use a combination of GOB and SB-9 funds and will apply for PSCOC/PSFA funding as schools qualify.

GROWTH:

\$0

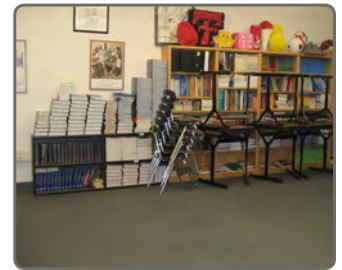
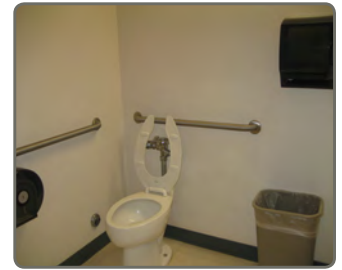
The district has experienced a decline in student enrollment since 2007. The enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, PMSD 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 PMSD 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 where it can dispose of portable facilities. When implemented, these initiatives will result in a cost savings of capital funds, maintenance, and utilities; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of closure, disposal or demolition of under-utilized spaces at each school. There are no funds related to growth at PMSD identified in this FMP.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$22,506,925

The \$22,506,925 identified to address Life-Health-Safety-Security-ADA-Code (LHSS) is funds from the SB-9 funds that PMSD has designated to address these issues. It is anticipated that the total scope of LHSS needs could exceed the designated SB-9 funds and GOB funds will be used for these issues as the district deems necessary and the funds are available. Portales Municipal School District did not request PSCOC security funding in 2018, but is reviewing its option to request security funding during the next funding application.



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

PMSD and its local community recognize the importance of school security and made this its top priority. The district is continually working to improve the security of students at each school and has established security standards that identify elements district wide that can be implemented to improve security. It is possible that the district will pursue security funding as available from PSCOC.

There are some life-health-safety-security-code-ADA issues that the district will address in the next five years. These issues include implementing district wide security standards, upgrade communications systems, upgrade security entries, upgrade main power/emergency, and correction of drainage issues. The communication and security systems are major safety needs identified at PMSD schools to provide a safe environment for PMSD students. ADA upgrades are needed at Brown ECC, James ES, Portales Jr. HS, and Portales HS.

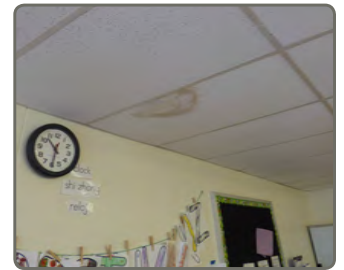
The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9 funds, and PSCOC / PSFA funds.

LOCAL POLICY:

\$12,481,415

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.

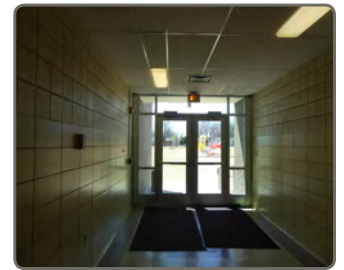
The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students,



Prioritization Process and Budgeting

community members and will enhance facility operations. These needs were identified at Brown ECC, Valencia ES, Portales Jr. HS, Portales HS, and districtwide. Local policy needs include:

- Brown ECC: Remove TV mounts from all classrooms; install play area shades, and close road through site.
- Valencia ES: Install solar farm.
- Portales Jr. HS: Create multi-track around football field and install concessions and restrooms at football field.
- Portales HS: Install restrooms in all special education DD level classrooms, relocate softball field to high school campus, relocate tennis courts field to high school campus, upgrade athletic fields, not including tennis and softball, and install additional parking.
- Districtwide: Install showers at all nurses offices except Lindsey Steiner ES and create accessible special education classrooms in a central location at all schools



The district will use a combination of GOB and SB-9 funds to address its local policy needs.

PREVENTIVE MAINTENANCE:

\$2,825,640

The \$2,825,640 identified to address preventive maintenance issues is funds from SB-9 that PMSD has designated to address these issues. It is anticipated that the total scope of preventive maintenance needs over the next five years could exceed the designated \$2,825,640 and GOB funds will be used for these issues as the district deems necessary and the funds are available. The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of July 14, 2017, PMSD had a Facilities Maintenance Assessment Report (FMAR) score of 62.13 percent which falls into the marginal category. The most recent information from PSFA state that the FMAR score for Portales has not been updated since the 2017 report. PMSD submitted to PSFA an updated Preventive Maintenance Plan in December 2018. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building and site systems.



Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes

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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 PMSD are repair of:

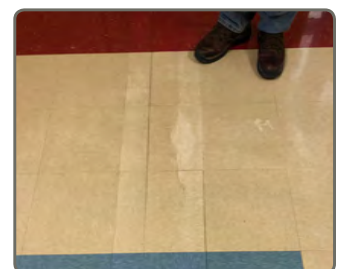
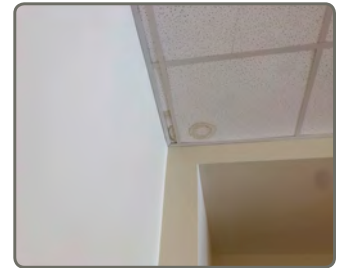
- Ceiling Finishes
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Interior Doors
- Interior Walls
- Landscaping/Drainage
- Other Equipment
- Plumbing
- Roof
- Wall Finishes
- Walkways

Portales Municipal School District will use SB-9 funds to address its Preventive Maintenance needs.

PMSD Maintenance Effectiveness

The district has worked with PSFA to incorporate “School Dude” into their maintenance program. The key element for PMSD maintenance effectiveness is use of “School Dude” to generate work orders. The district has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to PMSD 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.

The other key element in maintenance effectiveness at PMSD has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building systems. The district has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. The district relies on



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an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

Anticipated Maintenance Projects that will become Capital Projects:

There is approximately \$16,337,808 of facility / 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 2021 and will begin to address these needs as soon as funding is available. A detailed list of these capital projects is identified in the estimate of probable costs needs by funding source/facility spreadsheet at the end of Section 3.3. It identifies capital projects at each district facility and potential funding sources. Currently PMSD is anticipating a partnership with PSCOC / PSFA to assist in funding its maintenance (facility and site system renewal) projects at James Elementary School, Portales Junior High School and Portales High School that are anticipated to turn into capital projects.

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

James Elementary School:

- Drain, Waste, Ventilation
- HVAC
- Instructional Equipment
- Parking Lots

Valencia Elementary School:

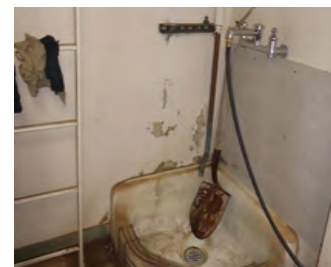
- HVAC
- Parking Lots

Portales Junior High School

- HVAC
- Lighting
- Roofs
- Parking Lots
- Site Lighting

Portales High School

- Exterior Windows
- HVAC
- Lighting
- Plumbing
- Roof
- Parking Lots



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Domestic Water Utility Site Lighting

TECHNOLOGY:

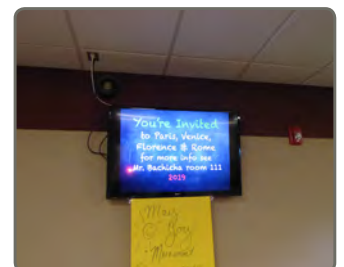
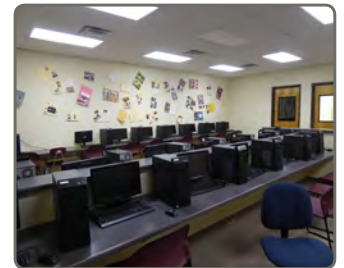
\$1,625,000

The \$1,625,000 identified to address technology issues is educational technology funds that PMSD has designated to address these issues. The total scope of technology needs could exceed the designated \$1,625,000 over the next five years. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband. The district partnered with PSCOC/PSFA on this initiative for LAN upgrade of cable, electronics and wireless access districtwide. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district is reviewing their option to hold HB-33 elections and use those funds to support its technology program. 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. The district anticipates the need to replace and install interactive boards in the junior high school and the high school. 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 has issued Ed Tech Bonds in the past to address its technology needs.

Broadband Projects that will become Capital Projects:

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



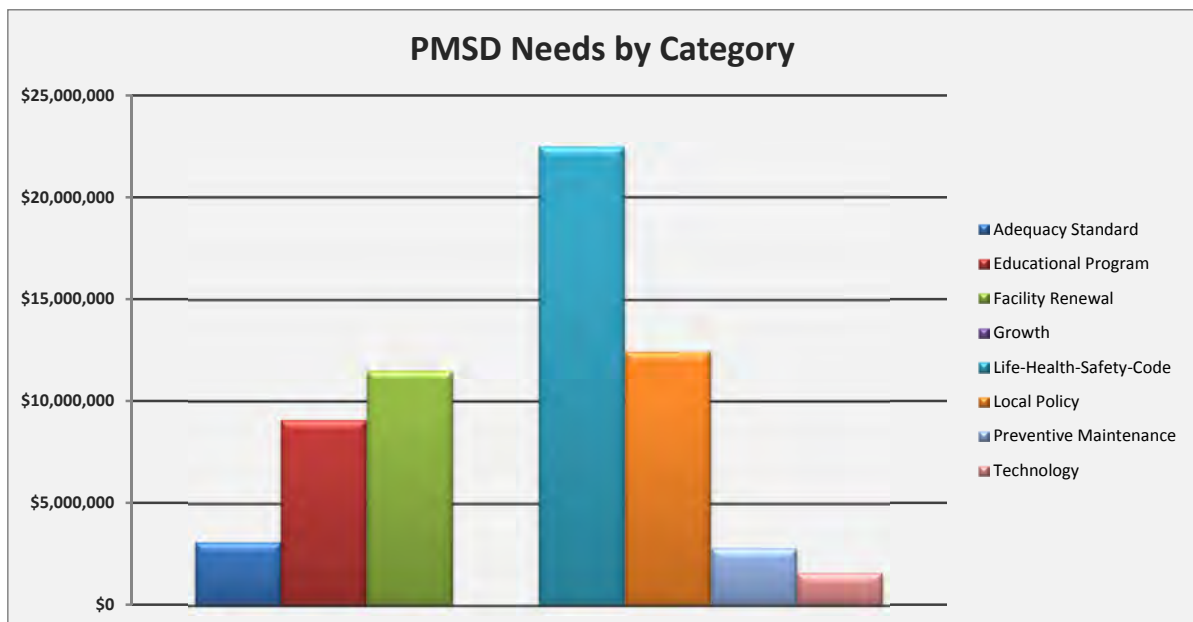
Prioritization Process and Budgeting

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$63,217,057

The \$63,217,057 reflects the total needs identified in the above eight categories throughout the district. As shown above, PMSD has a potential budget of \$13,450,640 for the next five years from SB-9 funds, Ed Tech bonds, and an anticipated 2021 GOB election.

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 PMSD needs related to the categories identified above.



Prioritization Process and Budgeting

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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:														
Portales Jr HS	1975	Cafeteria		FAD	Institutional Equipment	AdqStd	BS-SB9	See main gym: Updated 2019	0	FAD	\$14,854.00	\$0	\$0	\$0
Brown ECC	2005	Addition		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$92,856.00	\$0	\$0	\$0
Brown ECC	2005	Kitchen		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$3,255.00	\$0	\$0	\$0
Brown ECC	1948	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Work in progress 2018.	0	FAD	\$97,862.00	\$0	\$0	\$0
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$565,128.00	\$2,825,640	\$2,825,640	
James ES	1993	Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Repaired in 2003. Floor finishes were in good condition (2017)	0	FAD	\$43,320.00	\$0	\$0	\$0
James ES	1966	Gym / MP Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: Floor finish was in good condition	0	FAD	\$13,580.00	\$0	\$0	\$0
James ES	1978	Kitchen Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: The floor finishes were in good condition	0	FAD	\$6,870.00	\$0	\$0	\$0
James ES	1993	Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Remove 20 lockers	0	ea	\$25.00	\$0	\$0	\$0
Portales HS	1989	Aux Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor in main corridor		sf		\$0	\$0	\$0
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Floor Finishes	FacRen	BS-SB9	Replace stage wood floor	0	sf	\$10.00	\$0	\$0	\$0
Portales HS	1970	Constr 1 Bldg. Auditorium	274 & 275	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in band room (275) and in drama room (274)		sf		\$0	\$0	\$0
Portales HS	1970	Constr 1 Bldg. Auditorium	261	Dist.	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes		sf		\$0	\$0	\$0
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Floor Finishes	FacRen	BS-SB9	Replaced carpet in 2010	0	FAD	\$419,987.00	\$0	\$0	\$0
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Floor Finishes	FacRen	BS-SB9	Upgraded 1991; 2010 VCT in lobby 2013 new carpet & Gym floor 1998	0	FAD	\$645,815.00	\$0	\$0	\$0
Portales HS	1972	Library Addition		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in library		sf		\$0	\$0	\$0
Portales HS	1972	Original Building		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in classroom 236		sf		\$0	\$0	\$0
Portales HS		Portable		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet		sf		\$0	\$0	\$0
Portales HS	1970	Vocational / Ag Original Building		FAD	Floor Finishes	FacRen	BS-SB9	Replaced 1991; Polished concrete in 2017	0	FAD	\$101,428.00	\$0	\$0	\$0
Portales HS	1972	Original Building	103	Dist.	Institutional Equipment	FacRen	BS-SB9	Update science lab furniture	0	ea	\$15,000.00	\$0	\$0	\$0
Portales HS	1970	Vocational / Ag Original Building		FAD	Institutional Equipment	FacRen	BS-SB9	Updated 2015	0	FAD	\$24,185.00	\$0	\$0	\$0
Portales HS	1972	Original Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Update lights in corridor to automatic lighting	1	ea	\$0.00	\$0	\$0	\$0
Portales HS	1970	Vocational / Ag Original Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lites in 506A room		ea		\$0	\$0	\$0
Portales Jr HS	1975	Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life, heavy wear on floor tile system; Updated 2019	0	FAD	\$62,296.00	\$0	\$0	\$0
Portales Jr HS	2003	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$82,780.00	\$0	\$0	\$0
Portales Jr HS	1983	Locker Room Addition		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$36,362.00	\$0	\$0	\$0
Portales Jr HS	2002	Main Building		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$137,908.00	\$0	\$0	\$0
Portales Jr HS	1945	Original Gym Building		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: heavy wear on floor tile: Updated 2010		FAD	\$99,350.00	\$0	\$0	\$0
Portales Jr HS	2003	Vocational / Arts		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$83,024.00	\$0	\$0	\$0
Portales Jr HS	1983	Locker Room Addition		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$8,670.00	\$0	\$0	\$0
Valencia ES	1993	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Carpet rotation 3 classrooms/year	0	FAD	\$619,958.00	\$0	\$0	\$2,825,640
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit doors to ADA complaint		ea		\$0	\$0	\$0
Brown ECC	1948	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at the portable campus		sf		\$0	\$0	\$0
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$300,000	\$1,500,000	\$1,500,000	
James ES	1993	Classroom Addition		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced head equipment in 2017	0	FAD	\$12,889.00	\$0	\$0	\$0
James ES	1966	Gym / MP Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124: Updated 2016	0	FAD	\$4,040.00	\$0	\$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
James ES	1978	Kitchen Addition		FAD	Communications / Security	LHSS	L-GOB	2017: System was in good condition	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Communications / Security	LHSS	L-GOB	Repaired in 2003; Updated 2016	0	FAD	\$35,037.00	\$0	\$0	
James ES	1993	Classroom Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced 2016	0	FAD	\$12,889.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-124; Updated 2016	0	FAD	\$4,040.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	System was in good condition; Updated 2016	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB	Repaired in 2003; Updated 2016	0	FAD	\$35,037.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Main Power/Emergency	LHSS	L-GOB	2017: System was in good condition; Exit lights 2003	0	FAD	\$2,706.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$1,369.00	\$0	\$0	
James ES	1963	Original School		FAD	Main Power/Emergency	LHSS	L-GOB	Repaired in 2003.	0	FAD	\$11,734.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in southwest entrance of building and in west entrance		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in south entrance of building		ea		\$0	\$0	
James ES	1963	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
James ES	1963	Original Building		Dist.	Interior Doors	LHSS	L-SB9	Install ADA hardware in girls restroom door and in room 18		ea		\$0	\$0	
James ES	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues in northwest parking lot and in southwest and east part of site (these areas are hard dirt)		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Create secure entry		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess wall movement outside classroom 138		sf		\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$42,788.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$37,585.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124. Updated 2013	0	FAD	\$80,060.00	\$0	\$0	
Portales HS	1972	Original Building		Dist.	Communications / Security	LHSS	L-GOB	Beyond expected life: Upgrade security camera system	0	ea	\$35,000.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001. Updated 2013	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	Janitor closet only	0	FAD	\$43,324.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. None in the building	0	FAD	\$74,682.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Fire Sprinkler	LHSS	L-GOB	Override category	0	FAD	\$52,327.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. 2015: Sprinkler heads only in janitor closets	0	FAD	\$168,881.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Foundation / Slab / Structure	LHSS	L-GOB	Building corridors and stairs are not ADA complaint		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$34,873.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$25,175.00	\$0	\$0	

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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
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$53,625.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,422.00	\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update ADA hardware		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
Portales HS	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at entry to cafeteria		sf		\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life: Updated 2003	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016		FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$3,019.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	0	FAD	\$19,799.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Main Power/Emergency	LHSS	L-GOB	Updated 2019	0	FAD	\$5,173.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Beyond expected life: Upgrade security camera system		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess settlement and expansion in building; Assess slab settlement around restrooms on east side of building; Correct wall movement in classroom 207		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Plumbing	LHSS	L-SB9	Install ADA hardware in locker rooms		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues by gym and between main building and football field		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Upgrade courtyard lighting; it needs more lumens		sf		\$0	\$0	
Valencia ES	1993	Main Building		FAD	Emergency Light and Power	LHSS	L-GOB			FAD	\$17,038.00	\$0	\$0	\$1,500,000
Brown ECC	2006	Addition		Dist.	Institutional Equipment	LocPol	BS-SB9	Remove TV mounts from all classrooms		ea		\$0	\$0	\$0
Brown ECC	2006	Kitchen		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling tiles in storage room next to kitchen		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in restroom for clrms 1 & 3; and at east entrance of building		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling crack n hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Repair all window frames (Except for two frames) to stop water from penetrating into frames and then into the walls		ea		\$0	\$0	
Brown ECC	2006	Kitchen		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT at the entrance of kitchen	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace smart board wiring		ea		\$0	\$0	

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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
Brown ECC	2006	Addition		Dist.	Interior Doors	PreVent	BS-SB9	Replace rusted door frames		ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in hallway corner outside computer lab	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in hallway and in classroom 1		sf		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	PreVent	BS-SB9	Repair sink at lounge room; sink backs up regularly	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Wall Finishes	PreVent	BS-SB9	Repaint northeast exterior wall; paint is peeling off	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Z-Landscaping / Drainage	PreVent	BS-SB9	Redirect roof drain away from building		sf		\$0	\$0	
James ES	1963	Original Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling at library		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in girls restroom		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Portables	PreVent	BS-SB9	Repair stained ceiling tiles in portables classrooms 304 and 305		sf		\$0	\$0	
James ES	1963	Site		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete in area between library and multipurpose		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Exterior Walls	PreVent	BS-SB9	Repair exterior stucco finish		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT; there are VCT floor cracks at most joints		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	PreVent	BS-SB9	Look at HVAC controls for this building		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in classroom 176 and in column outside classroom		sf		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in rooms 307 and 308		sf		\$0	\$0	
Portales HS	1970	Auditorium	Band Room	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles in band room		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in room 269		sf		\$0	\$0	
Portales HS	1996	Original Bldg. Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in science classroom 107 and in science storage		sf		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair curled VCT in girls restroom		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace casework in room 289		ea		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Interior Doors	PreVent	BS-SB9	Replace door and sidelites of classroom 302		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in corridor outside classroom 102		sf		\$0	\$0	
Portales HS	1989	Aux Gym		Dist.	Other Equipment	PreVent	BS-SB9	Replace rusted columns and hand rail		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Plumbing	PreVent	BS-SB9	Repair drinking fountain		ea		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Wall Finishes	PreVent	BS-SB9	Paint interior walls		sf		\$0	\$0	
Portales Jr HS	1945	Original Gym Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to water leaks in room 401 and at northeast exit		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in boys locker room		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the building		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts	306, 307, 311	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in music rooms, health room and in corridor outside the art classroom		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling leaks in rooms 403 and 404		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Replace window in room 403; window leaks causing damage to interior wall		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT outside room 605		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in classroom 309; VCT is bubbling		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in men's restroom; VCT is starting to bubble		sf		\$0	\$0	
Portales Jr HS	2002	Main Building	100	Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab B		ea		\$0	\$0	

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FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Portales Jr HS	2003	Vocational / Arts		Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classrooms 308 and 309		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Doors	PreVent	BS-SB9	Repair doors in classroom 309		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Doors	PreVent	BS-SB9	Repaint southeast door; paint is peeling off		ea		\$0	\$0	
Portales Jr HS	1945	Original Gym Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall due to water damage in room 401		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms, restrooms, and office 602		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms 302 and 303		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in room 403		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Other Equipment	PreVent	BS-SB9	Repair / replace rusted awning		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	PreVent	BS-SB9	Replace weather stripping at roof access to avoid water infiltration		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Repair skylight due to water damage		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete		sf		\$0	\$0	\$0
Brown ECC	1948	Main Building		Dist.	Technology	Tech	Tech	Computer Lab needs to be updated	0	ea		\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$325,000.00	\$1,625,000	\$1,625,000	
James ES	1993	Classroom Addition		FAD	Lighting / Branch Circuits	Tech	Tech	Insufficient access to electrical outlets for classroom technology	0	FAD	\$95,813.00	\$0	\$0	
James ES	1963	Original School		FAD	Lighting / Branch Circuits	Tech	Tech	Electrical outlets for classroom technology. Split system for above, this is the original portion	0	FAD	\$97,673.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Lighting / Branch Circuits	Tech	Tech	Increase number of power outlets in classrooms	0	ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	Tech	Tech	Install interactive boards in classrooms	0	ea		\$0	\$0	
Portales HS	1984	Constr 1 Bldg. Addition		FAD	Technology	Tech	Tech	Replaced 1997. Added wireless	0	FAD	\$18,272.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Technology	Tech	Tech	2007 Per recent notice of school construction; 2017 wireless	0	FAD	\$11,707.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Technology	Tech	Tech	Replaced 1997: 2017 wireless	0	FAD	\$4,413.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Institutional Equipment	Tech	Tech	Replace interactive boards	0	ea		\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2019	0	FAD	\$2,710.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Technology	Tech	Tech		0	FAD	\$3,601.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0	FAD	\$1,582.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018 wireless	0	FAD	\$6,000.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018	0	FAD	\$4,322.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,612.00	\$0	\$0	
Portales Jr HS	2004	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,613.00	\$0	\$0	\$1,625,000
District Wide					Security Standards			Secure entries, security cameras, fencing, etc.						
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,950,640	\$5,950,640	\$5,950,640

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FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 2 Building / Site System Upgrades:														
Brown ECC	2006	Addition		Dist.	Plumbing	AdqStd	BS-GOB	Connect water to nurse room; there is no running water in room: In progress	0	ea	\$7,500.00	\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	AdqStd	BS-GOB	Provide hot water in boys restrooms: In progress	0	ea		\$0	\$0	
James ES	1978	Kitchen Addition		FAD	HVAC	AdqStd	BS-GOB	Installed in 1978. Beyond expected life: need to update	1	sf	\$62,167.00	\$62,167	\$80,817	
James ES	1993	Classroom Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003.	1	ea	\$22,812.00	\$22,812	\$29,656	
James ES	1978	Kitchen Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Due to poor installation/system condition of HVAC unit in dry storage room	1	ea	\$8,682.00	\$8,682	\$11,287	
James ES	1963	Original School		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003; HVAC system replaced 2001	0	ea	\$62,012.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system; currently is not working properly	17,025	sf	\$25.00	\$425,625	\$553,313	
Portales HS	2004	Weight Training		Dist.	HVAC	AdqStd	BS-GOB	Install HVAC system	697	sf	\$25.00	\$17,425	\$22,653	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Institutional Equipment	AdqStd	BS-GOB	Replaced seating in 2004: Update Seating	450	ea	\$250.00	\$112,500	\$146,250	
Portales Jr HS	1983	Locker Room Addition		FAD	Air Distribution System	AdqStd	BS-GOB		1	sf	\$36,642.00	\$36,642	\$47,635	
Portales Jr HS	1983	Locker Room Addition		FAD	Exhaust Ventilation System	AdqStd	BS-GOB		1	sf	\$7,253.00	\$7,253	\$9,429	
Portales Jr HS	2003	Gymnasium		Dist.	HVAC	AdqStd	BS-GOB	Update heating and cooling	20,268	sf	\$20.00	\$405,360	\$526,968	
Portales Jr HS	2002	Main Building		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	33,687	sf	\$20.00	\$673,740	\$875,862	
Portales Jr HS	2003	Vocational / Arts		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	HVAC Controls	AdqStd	BS-GOB	No ventilation in the restrooms: Updated 2019	0	sf	\$32,804.00	\$0	\$0	
Portales Jr HS	1929	Site		FAD	Z-Athletic Fields	AdqStd	BS-GOB	Track, Baseball, Football and Tennis courts provided; Resurface tennis courts;	1	ea	\$88,168.00	\$88,168	\$114,618	
Valencia ES	1993	Main Building		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea	\$136,026.00	\$136,026	\$176,834	\$3,122,106
Brown ECC	1948	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace all windows and doors: work in progress 2018	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Unknown when installed. Split system. Work in progress 2018.	0	ea	\$121,463.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Doors	FacRen	BS-GOB	Doors are original construction. Work in progress 2018.	0	ea	\$148,190.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Walls	FacRen	BS-GOB	Interior walls are in good condition and have been repainted recently. Work in progress 2018.	0	sf	\$108,224.00	\$0	\$0	
Brown ECC	2005	Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$52,271.00	\$0	\$0	
Brown ECC	2005	Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$1,832.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years; in progress	0	sf	\$55,089.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	In progress 2018	0	ea	\$89,807.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	ea	\$7,809.00	\$7,809	\$10,152	
James ES	1978	Kitchen Addition		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade ventilation system in kitchen	1	ea	\$55,000.00	\$55,000	\$71,500	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update casework	400	lf	\$350.00	\$140,000	\$182,000	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update tables at classrooms	440	ea	\$250.00	\$110,000	\$143,000	
James ES	1966	Gym / MP Addition		FAD	Interior Doors	FacRen	BS-GOB	2017: Doors were in good condition	1	ea	\$20,563.00	\$20,563	\$26,732	
James ES	1963	Original School		FAD	Interior Doors	FacRen	BS-GOB	Doors were in good condition. No fire rating doors. Door finishes and hardware were all in good condition	1	ea	\$178,324.00	\$178,324	\$231,821	
James ES	1978	Kitchen Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$11,396.00	\$11,396	\$14,815	
James ES	1990	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1991	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1980	Portables 1 ENMU		FAD	Portable Building	FacRen	BS-GOB	Good Condition	1	ea	\$82,790.00	\$82,790	\$107,627	

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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
James ES	1966	Gym / MP Addition		FAD	Water Distribution	FacRen	BS-GOB	None in this addition	0	sf	\$11,307.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$5,720.00	\$5,720	\$7,436	
James ES	1963	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1963	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade northwest parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
James ES	1978	Kitchen Addition		FAD	Ceiling Finishes	FacRen	BS-SB9	Installed in 1978; updated in 2010	0	sf	\$7,047.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$11,307.00	\$11,307	\$14,699	
James ES	1978	Kitchen Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$5,720.00	\$5,720	\$7,436	
James ES	1963	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1978	Kitchen Addition		FAD	Exterior Windows & Doors	FacRen	BS-SB9	This asset doesn't even have windows; set year installed to 1978	0	ea	\$3,553.00	\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	FacRen	BS-GOB	Install Backup heating system	1	ea	\$75,000.00	\$75,000	\$97,500	
Portales HS	2004	Weight Training		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air/ventilation equipment; there is no ventilation	637	sf	\$10.00	\$6,370	\$8,281	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Ceiling Finishes	FacRen	BS-GOB	Updated 2000	0	sf	\$179,497.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$129,578.00	\$129,578	\$168,451	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced all exterior doors in 2008	0	ea	\$180,998.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	ea	\$130,662.00	\$130,662	\$169,861	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Institutional Equipment	FacRen	BS-GOB	Create instruments locker area: High density storage	1	ea	\$30,000.00	\$30,000	\$39,000	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Institutional Equipment	FacRen	BS-GOB		1	ea	\$72,294.00	\$72,294	\$93,982	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Institutional Equipment	FacRen	BS-GOB	Replaced bleachers in 1998	0	ea	\$153,993.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Interior Doors	FacRen	BS-GOB	Replaced 2008	0	ea	\$407,474.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Update all house lights and stage lighting	6,080	sf	\$6.00	\$36,480	\$47,424	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$209,555.00	\$209,555	\$272,422	
Portales HS	1972	Original Building		Dist.	Main Power/Emergency	FacRen	BS-GOB	Update electrical; there is no spare power	56,694	sf	\$4.00	\$226,776	\$294,809	
Portales HS	1994	Constr 1 Bldg.		FAD	Other Electrical Systems	FacRen	BS-GOB		1	ea	\$9,486.00	\$9,486	\$12,332	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Other Electrical Systems	FacRen	BS-GOB	Replaced 1991	1	ea	\$8,333.00	\$8,333	\$10,833	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Other Equipment	FacRen	BS-GOB	Upgrade projection system	1	ea	\$45,000.00	\$45,000	\$58,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$397,033.00	\$397,033	\$516,143	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$286,617.00	\$286,617	\$372,602	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$610,518.00	\$610,518	\$793,673	
Portales HS	1970	Vocational / Ag		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$95,885.00	\$95,885	\$124,651	
Portales HS	1990	Portable #1, #2 & #3		FAD	Portable Building	FacRen	BS-GOB	All portables are older than 1991	1	ea	\$51,744.00	\$51,744	\$67,267	
Portales HS	1989	Aux Gym		Dist.	Roof	FacRen	BS-GOB	Recoat gym upper roof	16,500	sf	\$10.00	\$165,000	\$214,500	

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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
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Roof	FacRen	BS-GOB	Replaced in 1996. Replaced in 2018	0	sf	\$361,832.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Roof	FacRen	BS-GOB	Replaced 1996	0	sf	\$261,205.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Roof	FacRen	BS-GOB	Replaced 1996; 2010 coated Gym roof, TPO perimeter	0	sf	\$556,390.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		Dist.	Roof	FacRen	BS-GOB	Replace or coat metal roof	10,510	sf	\$30.00	\$315,300	\$409,890	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$98,508.00	\$98,508	\$128,060	
Portales HS	1970	Vocational / Ag		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$23,790.00	\$23,790	\$30,927	
Portales HS	1963	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
Portales HS	1961	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lots need to be resurfaced or replaced	1	sf	\$1,205,220.00	\$1,205,220	\$1,566,786	
Portales HS	1963	Site		Dist.	Z-Playground Equipment	FacRen	BS-GOB	Update GRADS playground area	1	ea	\$50,000.00	\$50,000	\$65,000	
Portales HS	1961	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	lf	\$320,834.00	\$320,834	\$417,084	
Portales HS	1963	Site		Dist.	Z-Site Lighting	FacRen	BS-GOB	Update site lighting at track	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales Jr HS	1975	Cafeteria		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond Expected Life: Damaged ceiling from past roof leak. Updated 2019	0	sf	\$26,624.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$15,541.00	\$15,541	\$20,203	
Portales Jr HS	1945	Original Gym Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond expected life: Stained ceiling tile from water leaks; Updated 2008	0	sf	\$101,906.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Exterior Windows & Doors	FacRen	BS-GOB	No exterior windows; Installing windows in 2019	0	ea	\$12,507.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Institutional Equipment	FacRen	BS-GOB	Beyond Expected Life; Updated two scoreboards in 2018	0	ea	\$56,856.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Doors	FacRen	BS-GOB	Updated 2008	0	ea	\$62,685.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Walls	FacRen	BS-GOB	Beyond Expected Life	0	sf	\$45,779.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated 2019	0	sf	\$43,057.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Replace light fixtures in boys locker room	1	ea	\$25,132.00	\$25,132	\$32,672	
Portales Jr HS	2002	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade all interior lights to LED	33,687	sf	\$2.50	\$84,218	\$109,483	
Portales Jr HS	1945	Original Gym Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Beyond Expected Life; Updated 2008	0	sf	\$164,804.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Roof	FacRen	BS-GOB	Roof has some leaks; Updated 2019 TPO	0	sf	\$171,744.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	FacRen	BS-GOB	Replace roof	33,687	sf	\$20.00	\$673,740	\$875,862	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	FacRen	BS-GOB	Replace roof	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1995; Updated 2019	0	sf	\$35,068.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,598.00	\$46,598	\$60,577	
Portales Jr HS	1983	Locker Room Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$20,469.00	\$20,469	\$26,610	
Portales Jr HS	2002	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$77,631.00	\$77,631	\$100,920	
Portales Jr HS	1945	Original Gym Building		FAD	Wall Finishes	FacRen	BS-GOB	Updated 2018	0	sf	\$55,926.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,736.00	\$46,736	\$60,757	
Portales Jr HS	1945	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Upgrade tennis courts lighting	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales Jr HS	1945	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lots	75,000	sf	\$4.00	\$300,000	\$390,000	
Portales Jr HS	1929	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	Updated 2001	0	lf	\$152,366.00	\$0	\$0	
Valencia ES	1993	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	1	sf	\$145,411.00	\$145,411	\$189,034	
Valencia ES	1993	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot was in good condition	1	sf	\$237,838.00	\$237,838	\$309,189	
Valencia ES	1993	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	DCU 03-124; East playground installed 2012	0	ea	\$46,695.00	\$0	\$0	\$10,506,277
Brown ECC	1948	Main Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade staff restroom to ADA: In progress	0	sf	\$0	\$0	\$0	
Brown ECC	1948	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Relocate Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
Brown ECC	1948	Site		FAD	Z-Site Lighting	LHSS	L-GOB	South side is original; East side is 2006	1	sf	\$95,842.00	\$95,842	\$124,595	
James ES	1963	Original Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade all restrooms (except 1993) to ADA complaint:	700	sf	\$300.00	\$210,000	\$273,000	

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
James ES	1963	Original School		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Repaired in 2003. Building is not sprinklered	0	ea	\$92,385.00	\$0	\$0	
James ES	1963	Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Rework parent pick-up / drop-off	12,500	sf	\$4.00	\$50,000	\$65,000	
James ES	1963	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade play area equipment and play area to include ADA access	1	ea	\$150,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Update site lighting (currently wood poles)	6	ea	\$25,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Upgrade wall packs	22	ea	\$500.00	\$11,000	\$14,300	
Portales HS	1972	Original Building		Dist.	Plumbing	LHSS	L-GOB	Update staff restrooms to ADA complaint (north side of building)	1,725	sf	\$300.00	\$517,500	\$672,750	
Portales HS	1961	Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways need to be repaired or replaced; Replace concrete and repair spalled concrete in portables area	1	sf	\$356,341.00	\$356,341	\$463,243	
Portales Jr HS	1929	Site		FAD	Z-Landscaping	LHSS	L-GOB	Updated 2002	1	sf	\$330,990.00	\$330,990	\$430,287	
Portales Jr HS	1929	Site		FAD	Z-Sanitary Sewer	LHSS	L-GOB	Updated 2002	0	sf	\$192,114.00	\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install more site lighting; very few wall packs at back of main building	25	ea	\$500.00	\$12,500	\$16,250	
Portales Jr HS	1929	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life; Updated 2001	0	sf	\$390,250.00	\$0	\$0	\$2,644,425
Brown ECC	1948	Site		Dist.	Z-Site Specialties	LocPol	MP-GOB	Install play area shades	2	ea	\$25,000.00	\$50,000	\$65,000	\$65,000
Priority 2 Building / Site System Upgrades:												\$12,567,545	\$16,337,808	\$16,337,808

Priority 3 Capital Projects:														
Brown ECC	1975	Gym		Dist.	Renovation	EdPro	MP-GOB	Renovate Gym	3,296	sf	\$60.00	\$197,760	\$257,088	
Brown ECC		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
Brown ECC		Site		Dist.	New Construction	EdPro	MP-GOB	Building Addition to Replace Portables & House Ancillary Staff	2,000	sf	\$275.00	\$550,000	\$715,000	
Portales HS	1972	Original Building		Dist.	Renovation	EdPro	MP-GOB	Update Library to Media Lab	6,400	sf	\$125.00	\$800,000	\$1,040,000	
Portales HS	1981	Field House		Dist.	Disposal	EdPro	MP-GOB	Demolish Existing Field House	5,293	sf	\$7.50	\$39,698	\$51,607	
Portales HS	1981	Field House		Dist.	Replacement	EdPro	MP-GOB	Replace Fieldhouse; building is aged and does not meet the district needs	6,500	sf	\$175.00	\$1,137,500	\$1,478,750	
Portales Jr HS	2002	Main Classroom		Dist.	Renovation	EdPro	MP-GOB	Create an Additional Computer Lab	1,750	sf	\$125.00	\$218,750	\$284,375	
Valencia ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	\$7,336,820
Portales Jr HS	1945	Original Gym Building		Dist.	Renovation	FacRen	MP-GOB	Upgrade locker rooms	3,255	sf	\$250.00	\$813,750	\$1,057,875	\$1,057,875
Portales HS		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	22,000	sf	\$275.00	\$6,050,000	\$7,865,000	
Portales HS	1963	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting for Football, Baseball and Basketball	3	ea	\$125,000.00	\$375,000	\$487,500	
Valencia ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	8,000	sf	\$275.00	\$2,200,000	\$2,860,000	\$11,212,500
Brown ECC		Site		Dist.	New Construction	LocPol	MP-GOB	Close Road Through Site	5,000	sf	\$20.00	\$100,000	\$130,000	
District Wide		Nurse		Dist.	Renovation	LocPol	MP-GOB	Install Showers @ ALL Nurses Offices Except LSES	5	ea	\$175,000.00	\$875,000	\$1,137,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Create Accessible Special Education Classrooms in a Central Location at ALL Schools	5	ea	\$125,000.00	\$625,000	\$812,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Install Restrooms in ALL Special Education DD Level Classrooms	625	sf	\$325.00	\$203,125	\$264,063	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate softball field to HS Campus	1	ea	\$450,000.00	\$450,000	\$585,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate Tennis Courts field to HS Campus	8	ea	\$150,000.00	\$1,200,000	\$1,560,000	
Portales HS	1963	Site		Dist.	Renovation	LocPol	MP-GOB	Upgrade Athletic Fields, not including Tennis & Softball	1	ea	\$1,500,000.00	\$1,500,000	\$1,950,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Install Additional Parking	30,000	sf	\$8.00	\$240,000	\$312,000	
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Create Multi-track around football field	1	ea	\$150,000.00	\$150,000	\$195,000	

**SECTION
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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
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Install Concessions & Restrooms @ Football Field	1,250	sf	\$325.00	\$406,250	\$528,125	
Valencia ES		Site		Dist.	New Construction	LocPol	MP-GOB	Install a Solar Farm	32,500	sf	\$25.00	\$812,500	\$1,056,250	\$8,530,438
Priority 3 Capital Projects:												\$21,644,333	\$28,137,632	\$28,137,632
Portales Municipal School District Total Needs:												\$40,162,517	\$50,426,080	\$50,426,080
TOTAL:														
James ES Option 1: Renovate												\$0	\$0	
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450	
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	\$1,755,000
James ES	1963	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1963 Addition	28,530	sf	\$100.00	\$2,853,000	\$3,708,900	
James ES	1966	Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate 1966 Gym Addition	3,313	sf	\$100.00	\$331,300	\$430,690	
James ES	1978	Kitchen		Dist.	Renovation	LocPol	MP-GOB	Renovate 1978 Kitchen Addition	1,435	sf	\$100.00	\$143,500	\$186,550	
James ES		Kitchen		Dist.	New Construction	LocPol	MP-GOB	Building Addition to Kitchen	750	sf	\$400.00	\$300,000	\$390,000	\$390,000
James ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	20,000	sf	\$275.00	\$5,500,000	\$7,150,000	\$7,150,000
									68,993	sf			\$14,981,590	\$3,495,977
James ES Option 2: Replace														
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450	
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
James ES	1963	School		Dist.	Demolition	LocPol	MP-GOB	Demolish 1963 Building and Portables	33,626	sf	\$25.00	\$840,650	\$1,092,845	
James ES	1963	School		Dist.	New Construction	LocPol	MP-GOB	Replace all buildings and portables except 1993	47,000	sf	\$275.00	\$12,925,000	\$16,802,500	
									61,965	sf			\$21,010,795	\$63,217,057

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Portales Municipal School District (PMSD) prioritized list of facility needs for the next five years was developed by the PMSD Facilities Master Plan (FMP) advisory committee and adopted by the PMSD 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 prioritized list of facility needs for Portales Municipal School District from 2019 to 2023 is:

PMSD FINAL FMP 2019-23 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security-Code-ADA	SB-9		2019-23	\$1,500,000
1B	Maintenance / Preventive Maintenance	SB-9		2019-23	\$2,825,640
1C	Technology	SB-9	1	2019-23	\$1,625,000
	Priority 1 Subtotal:				\$5,950,640
2	School Facility / Site System Renewal				
2A	James Elementary School	SB-9/GOB	2	2019-23	\$2,190,613
2B	Portales High School	SB-9/GOB	3	2019-23	\$8,098,186
2C	Portales Junior High School	SB-9	4	2019-23	\$4,881,705
2D	Brown Early Childhood Center	SB-9	5	2019-23	\$394,746
2D	Valencial Elementary School	SB-9	6	2019-23	\$675,058
2E	Lindsey-Steiner Elementary School	SB-9	7	2019-23	\$97,500
	Priority 2 Subtotal:				\$16,337,808
3	Potential Capital Projects				
3A	JES: Building Addition to Replace Portables	GOB	2	2019	\$7,150,000
3B	JES: Renovate 1963 Building	GOB	2	2021	\$3,495,977
3C	JES: Increase Size of Kitchen	GOB	2	2021	\$390,000
3D	BECC: Renovate Gym	GOB	5	2021	\$257,088
3E	PHS: Relocate ALL Athletic Fields to HS Campus; Tennis & Softball	GOB		2022	\$4,894,500
3F	Provide Separate Gym & Cafeteria: Brown ECC, James ES & Valencia ES	GOB		2022	\$5,265,000
3G	Build Addition to replace Portable Classrooms: VES, PHS	GOB	3	2022	\$10,725,000
3H	PHS: Replace Field House	GOB		2022	\$1,530,357
3I	BECC: Build Addition to Replace Portables & House Ancillary Staff	GOB	5	2022	\$715,000
3J	Address Special Education Needs: Install Restrooms in ALL Special Education DD Level Classrooms	GOB		2022	\$812,500
3K	Miscellaneous Capital Projects District Wide	GOB		2022	\$5,693,188
	Priority 3 Subtotal:				\$40,928,609
	PMSD 2019-23 FMP Priorities TOTAL:				\$63,217,057

The PMSD 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**\$5,950,640**

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.

1A: Immediate Life-Health-Safety-Security-ADA-Code Compliance needs will be addressed by the district with SB-9 and GOB funds as the needs arise and funding is available from 2019/2023. The district and its local community recognize the importance of school security and made this its top priority. The district is continually working to improve the security of students at each school and has established security standards that identify elements districtwide that can be implemented to improve security. It is possible that the district will pursue security funding as available from PSCOC.

1B: Maintenance and preventive maintenance needs that will be addressed by the district with SB-9 and GOB funds as funding is available from 2019/2023. Portales Municipal School District has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan, funded through SB-9 funds, that has the potential to eliminate deferred maintenance and could extend the life of existing building systems. However, limited funding has made it difficult for PMSD to fully implement its preventive maintenance plan, thus impacting the life of existing building systems.

1C: Technology needs, including the fact that Portales Municipal School District does not have a documented technology plan, are a priority. 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 SB-9 and E-rate to fund technology needs. It has applied for and received funds from the PSCOC Broadband initiative. Priority 1C will be funded with SB-9, E-rate and possibly HB-33 funds from 2019 to 2023.

Priority 2, Building/Site System Renewal Projects**\$16,337,808**

This is a reflection of the district's dedication to maintaining existing facilities. The facility and site systems below have been identified because some, if not all, of the PMSD schools have areas where these facility and site systems are past their useful life. Portales Municipal School District understands the importance of addressing the identified needs before they cause collateral damage.

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

1. Communications/Security Systems: Districtwide
2. Roofs: JES, PJHS, PHS
3. HVAC: JES, VES, LSES, PJHS, PHS
4. Parking Lots: Districtwide
5. Landscaping/Drainage: BECC, JES, PJHS
6. Lighting/Branch Circuits: Districtwide
7. Site Lighting: Districtwide
8. Main Power/Emergency: LSES, PHS
9. Air/Ventilation Equipment: JES, PJHS, PHS

Priority 2 needs will be funded with a combination of SB-9 and GOB funds as they are available from 2019 to 2023. Portales Municipal Schools District anticipates applying for PSCOC/PSFA funds for James Elementary School, Portales Junior High School and Portales High School and other district schools as they qualify for PSCOC facility and site system renewal during the life of this FMP.

Priority 3: Capital Projects.

\$40,928,609

The capital projects listed below are a reflection of the district's dedication to providing safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible. Capital projects 3A, 3B and 3C correspond to James Elementary School. Project 3A refers to a project to build an addition which will replace eight double portable classrooms. This priority is also part of the identified district security standards that PMSD would like to implement during the next five years. Priority 3B is the renovation or replacement of the 1963 original building which is the oldest building of JES. Priority 3C will increase the size of the school's kitchen, which is currently the smallest in the district and cannot meet the food service needs of the students. Priority 3D corresponds to renovation and upgrading of the gym (multi-purpose space) at Brown Early Childhood Center. Priority 3E refers to the relocation of all athletic venues to Portales High School Campus. This includes relocating the tennis and softball fields to PHS that are currently located at the PJHS campus. Priority 3F will provide a separate gym and cafeteria at Brown Early Childhood Center, James Elementary School and Valencia Elementary School. Currently these schools have a multipurpose space that serves as both gym and cafeteria space. These three schools have identified the need to create separate spaces to better support their educational programs and food service needs. Priority 3G will create additions of permanent space to replace the portable classrooms at VES and PHS. Replacement of portables has been identified as part of the security standards of the district. Priority 3H will replace the field house at PHS to better serve the athletic needs of its students. Priority 3I will build a permanent addition to replace portables and house ancillary staff at BECC. Lastly, priority 3J will address special education needs by installing restrooms in all special education DD level classrooms.

The identified Priority 3 capital projects for the 2019/2023 PMSD FMP are:

- A. James Elementary School: Permanent Building Addition to Replace Portables
- B. James Elementary School: Renovate or Replace 1963 Building
- C. James Elementary School: Increase Size of Kitchen
- D. Brown Early childhood Center: Renovate Gym (Multipurpose)
- E. Portales High School: Relocation of all athletic fields to High School Campus (Tennis and Softball)
- F. Provide Separate Gym & Cafeteria: Brown ECC, James ES, and Valencia ES.
- G. Building Addition to Replace Portable Classrooms at Valencia ES and Portales HS
- H. Portales High School: Replace field house
- I. Brown Early Childhood Center: Permanent Building Addition to Replace Portables and House Ancillary Staff
- J. Address Special Education Needs: Install Restrooms in all Special Education DD Level Classrooms

Capital Plan

Priority 3 capital projects will be funded by the next district GOB election, which is anticipated to be held in 2021. Portales Municipal School District could apply to PSCOC/PSFA for assistance with the James Elementary School capital projects.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of PMSD educational facilities was shared with and reviewed by the PMSD FMP advisory committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and then became part of the criteria in the PMSD 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 PMSD Schools

PMSD PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Portales HS	163	34.13%
Portales Jr HS	166	33.89%
James ES	252	29.24%
Valencia ES	344	24.84%
Brown Early Childhood Center	413	21.61%
Lindsey Steiner ES	650	8.77%

STATE PARTICIPATION IN APPROVED PROJECTS: 72%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 28%

Due to the current FAD ranking of PMSD schools, the district anticipates partnering with PSCOC/PSFA to obtain funding for identified facility needs at James Elementary School, Portales Jr. High School, and Portales High School during the life of this FMP. Portales Municipal 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 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.

Capital Plan

In February 2018 the State passed the 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 in 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 PMSD will decrease to 61 percent and the local match will increase to 39 percent. This is a loss in state’s match of 11 percent for PMSD.

PMSD Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	26%	74%
Phase Year 1 (FY 20)	29%	71%
Phase Year 2 (FY 21)	31%	69%
Phase Year 3 (FY 22)	34%	66%
Phase Year 4 (FY 23)	37%	63%
Phase Year 5 Final (FY 24)	39%	61%

2024 STATE SHARE OF AN APPROVED PROJECT: 61%

DISTRICT SHARE OF AN APPROVED PROJECT: 39%

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

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the PMSD School Board of Education on November 12, 2018 and the final FMP document was adopted on February 11, 2019.

3.3.2 PORTALES MUNICIPAL 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 PMSD for the next five years and

Capital Plan

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 and passed a \$7,500,000 GOB in February of 2017 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2017 GOB was used for the renovation of Portales Junior High School Cafeteria and kitchen and the remainder will be used for the renovation of the 1948 building at Brown Early Childhood Center.

Even with the completion of these two capital projects, there are significantly more capital needs at \$63,217,057 in the district than there is availability to capital funds. The 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. Portales Municipal School District anticipates a 2021 GOB for approximately \$7,500,000 for capital projects, \$4,325,640 in SB-9 funds to address Life-Health-Safety-Security-ADA-Code and maintenance issues, and a minimum of \$1,625,000 to address technology. This will provide PMSD approximately \$13,450,640 to address its identified needs. As these funds become available PMSD 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. Portales Municipal School District has focused on addressing facility and site system renewal projects at all of its school 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 2021 GOB funds to address the capital needs as identified in the above priorities list with emphasis on facility and site system renewal at all schools, and begin a phased renovation or replacement of James Elementary School which could span multiple GOB elections.

The district has received approximately \$15,000 from direct appropriations from the legislature since 2009; however, those funds are not guaranteed, are usually identified for a specific need and will be deducted from and future PSCOC award. With current economic conditions, it is unlikely that PMSD will receive any direct appropriations for capital projects. The district will continue to seek available funding from various sources.

The PMSD community passed a SB-9 election in 2017 which will be used to fund Life-Health-Safety-Security-ADA-Code, general maintenance and preventive maintenance issues, and technology. In 2023 PMSD will ask its community to support another SB-9 election to continue funding its Life-Health-Safety-Security-ADA-Code, general maintenance and preventive maintenance issues.

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

Portales Municipal School District issues educational technology bonds every two years to support its technology plan. The last issued bond was in 2017 for \$650,000.

The district has not asked its local community to support HB-33 funds; however, the district is looking

to replace its Educational Technology bonds with HB-33 mill levies in 2019 to continue funding its technology needs. This will allow the district to have a steady stream of funds for technology and increase its capital project funding.

3.3.3 CAPITAL PLAN

The following pages contain the PMSD capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the 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 PMSD FMP advisory committee to the PMSD 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, PMSD did not establish a firm schedule to accomplish its priorities and capital projects in the FMP. The district will continue to monitor its facility and site system renewal projects especially at Portales Junior High School and Portales High School, develop a phased plan to address the needs at James Elementary School, and its ability to partner with PSCOC.

Following the PMSD 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 Ed tech Bonds (potentially HB-33 funds)

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

Capital Plan

PMSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$13,478,771	21%
Building Systems Upgrades	SB-9	\$2,975,252	5%
Life/Health/Safety/Security/Code Issues	GOB	\$21,006,925	33%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,500,000	2%
Miscellaneous Projects	GOB	\$22,631,109	36%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$0	0%
Technology	GOB & E-Rate	\$1,625,000	3%
DISTRICT TOTALS		\$63,217,057	100%

Refer to the following pages for the Portales Municipal 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
Brown ECC													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$83,095				\$ 236,500	\$ 319,595	10%	1	26%	74%
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%		26%	74%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$2,639				\$ 7,512	\$ 10,152	0%	5	26%	74%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	5	26%	74%
	FacRen	Miscellaneous Projects - GOB	2019	\$759,743				\$ 2,162,345	\$ 2,922,088	90%	5	26%	74%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 845,477	\$ -	\$ -	\$ -	\$ 2,406,357	\$ 3,251,834	100%			
James ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$2,051,998				\$ 5,840,302	\$ 7,892,300	53%	1	26%	74%
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%		26%	74%
2B	FacRen	Building Systems Upgrades-GOB	2019	\$337,662				\$ 961,039	\$ 1,298,701	9%	2	26%	74%
2B	FacRen	Building Systems Upgrades-SB-9	2019			\$ 38,899		\$ 110,713	\$ 149,612	1%	2	26%	74%
	FacRen	Miscellaneous Projects-GOB	2019	\$1,466,654				\$ 4,174,323	\$ 5,640,977	38%	2	26%	74%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 3,856,314	\$ -	\$ 38,899	\$ -	\$ 11,086,377	\$ 14,981,590	100%			
Lindsey Steiner ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%	1	26%	74%
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%		26%	74%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$25,350				\$ 72,150	\$ 97,500	100%	7	26%	74%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	7	26%	74%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 25,350	\$ -	\$ -	\$ -	\$ 72,150	\$ 97,500	100%			

**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
Valencia ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$743,600				\$ 2,116,400	\$ 2,860,000	45%	1	26%	74%
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%		26%	74%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$175,515				\$ 499,543	\$ 675,058	11%	6	26%	74%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	6	26%	74%
	FacRen	Miscellaneous Projects - GOB	2019	\$730,925				\$ 2,080,325	\$ 2,811,250	44%	6	26%	74%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,650,040	\$ -	\$ -	\$ -	\$ 4,696,268	\$ 6,346,308	100%			
Portales Jr HS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$116,100				\$ 330,437	\$ 446,537	6%	1	26%	74%
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%		26%	74%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$1,153,144				\$ 3,282,024	\$ 4,435,168	64%	4	26%	74%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	4	26%	74%
	FacRen	Miscellaneous Projects - GOB	2019	\$536,998				\$ 1,528,378	\$ 2,065,375	30%	4	26%	74%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,806,241	\$ -	\$ -	\$ -	\$ 5,140,839	\$ 6,947,080	100%			
Portales HS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$2,467,008				\$ 7,021,485	\$ 9,488,493	41%	1	26%	74%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	26%	74%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		26%	74%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$1,810,170				\$ 5,152,023	\$ 6,962,193	30%	5	26%	74%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%	5	26%	74%
	FacRen	Miscellaneous Projects - GOB	2019	\$1,814,113				\$ 5,163,244	\$ 6,977,357	30%	5	26%	74%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 6,091,291	\$ -	\$ -	\$ -	\$ 17,336,752	\$ 23,428,043	100%			

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
Portales District Wide													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%	1	26%	74%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 1,500,000		\$ -	\$ 1,500,000	23%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	26%	74%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		26%	74%
3C	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		26%	74%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ 734,666		\$ 2,090,974	\$ 2,825,640	43%		26%	74%
3A, 3D, 3E	FacRen	Miscellaneous Projects-GOB	2019	\$2,214,063				\$ -	\$ 2,214,063	34%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 2,214,063	\$ -	\$ 2,234,666	\$ -	\$ 2,090,974	\$ 6,539,703	100%			

Portales District Administration and Support													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%	1	26%	74%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ 422,500		\$ 1,202,500	\$ 1,625,000	100%	1	26%	74%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		26%	74%
3C	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		26%	74%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		26%	74%
3A, 3D, 3E	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ -	\$ -	\$ 422,500	\$ -	\$ 1,202,500	\$ 1,625,000	100%			

Grand Total:	SCHOOLS		\$ 14,274,713	\$ -	\$ 38,899	\$ -	\$ 40,738,742	\$ 55,052,355	
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Grand Total:	DISTRICT WIDE		\$ 2,214,063	\$ -	\$ 2,234,666	\$ -	\$ 2,090,974	\$ 6,539,703	
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Grand Total:	DISTRICT SUPPORT		\$ -	\$ -	\$ 422,500	\$ -	\$ 1,202,500	\$ 1,625,000	
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Grand Total:	DISTRICT FACILITIES		\$ 16,488,776	\$ -	\$ 2,696,065	\$ -	\$ 44,032,216	\$ 63,217,057	
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CAPITAL PLAN OPTIONS:

Option 1	James ES Renovation: Renovate 1993 Addition, New Gym, Renovate 1963 Addition, Renovate 1966 Gym Addition, Renovate 1978 Kitchen Addition, Building Addition to Kitchen, and Building Addition to Replace Portable Classrooms.							\$14,981,590	3	26%	74%
Option 2	James ES Replace: Renovate 1993 Addition, New Gym, Demolish 1963 Building and Portables, and Replace all buildings and portables except 1993							\$21,010,795	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
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
Brown ECC	2005	Addition		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$92,856.00	\$0	\$0	
Brown ECC	2005	Kitchen		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$3,255.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Work in progress 2018.	0	FAD	\$97,862.00	\$0	\$0	
Brown ECC	2006	Addition		Dist.	Institutional Equipment	LocPol	BS-SB9	Remove TV mounts from all classrooms		ea		\$0	\$0	
Brown ECC	2006	Kitchen		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling tiles in storage room next to kitchen		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in restroom for clrms 1 & 3; and at east entrance of building		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling crack n hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Repair all window frames (Except for two frames) to stop water from penetrating into frames and then into the walls		ea		\$0	\$0	
Brown ECC	2006	Kitchen		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT at the entrance of kitchen	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in hallway outside classroom 9		sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace smart board wiring		ea		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Interior Doors	PreVent	BS-SB9	Replace rusted door frames		ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in hallway corner outside computer lab	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in hallway and in classroom 1		sf		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	PreVent	BS-SB9	Repair sink at lounge room; sink backs up regularly	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Wall Finishes	PreVent	BS-SB9	Repaint northeast exterior wall; paint is peeling off	0	sf		\$0	\$0	
Brown ECC	2006	Addition		Dist.	Z-Landscaping / Drainage	PreVent	BS-SB9	Redirect roof drain away from building		sf		\$0	\$0	
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$565,128.00	\$2,825,640	\$2,825,640	
James ES	1993	Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Repaired in 2003. Floor finishes were in good condition (2017)	0	FAD	\$43,320.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: Floor finish was in good condition	0	FAD	\$13,580.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Floor Finishes	FacRen	BS-SB9	2017: The floor finishes were in good condition	0	FAD	\$6,870.00	\$0	\$0	
James ES	1993	Addition		Dist.	Institutional Equipment	FacRen	BS-SB9	Remove 20 lockers	0	ea	\$25.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling at library		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair stained ceiling in girls restroom		sf		\$0	\$0	
James ES	1993	Addition		Dist.	Portables	PreVent	BS-SB9	Repair stained ceiling tiles in portables classrooms 304 and 305		sf		\$0	\$0	
James ES	1963	Site		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete in area between library and multipurpose		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Exterior Walls	PreVent	BS-SB9	Repair exterior stucco finish		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT; there are VCT floor cracks at most joints		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	PreVent	BS-SB9	Look at HVAC controls for this building		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall crack in classroom 176 and in column outside classroom		sf		\$0	\$0	
Portales HS	1989	Aux Gym		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor in main corridor		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Floor Finishes	FacRen	BS-SB9	Replace stage wood floor	0	sf	\$10.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium	274 & 275	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in band room (275) and in drama room (274)		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium	261	Dist.	Floor Finishes	FacRen	BS-SB9	Upgrade floor finishes		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Floor Finishes	FacRen	BS-SB9	Replaced carpet in 2010	0	FAD	\$419,987.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Floor Finishes	FacRen	BS-SB9	Upgraded 1991; 2010 VCT in lobby 2013 new carpet & Gym floor 1998	0	FAD	\$645,815.00	\$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
Portales HS	1972	Library Addition		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in library		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet in classroom 236		sf		\$0	\$0	
Portales HS		Portable		Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet		sf		\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Floor Finishes	FacRen	BS-SB9	Replaced 1991; Polished concrete in 2017	0	FAD	\$101,428.00	\$0	\$0	
Portales HS	1972	Original Building	103	Dist.	Institutional Equipment	FacRen	BS-SB9	Update science lab furniture	0	ea	\$15,000.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Institutional Equipment	FacRen	BS-SB9	Updated 2015	0	FAD	\$24,185.00	\$0	\$0	
Portales HS	1972	Original Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Update lights in corridor to automatic lighting	1	ea	\$0.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace lites in 506A room		ea		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in rooms 307 and 308		sf		\$0	\$0	
Portales HS	1970	Auditorium	Band Room	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles in band room		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in room 269		sf		\$0	\$0	
Portales HS	1996	Original Bldg. Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in science classroom 107 and in science storage		sf		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Floor Finishes	PreVent	BS-SB9	Repair curled VCT in girls restroom		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Institutional Equipment	PreVent	BS-SB9	Replace casework in room 289		ea		\$0	\$0	
Portales HS	1970	Classroom Building		Dist.	Interior Doors	PreVent	BS-SB9	Replace door and sidelites of classroom 302		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in corridor outside classroom 102		sf		\$0	\$0	
Portales HS	1989	Aux Gym		Dist.	Other Equipment	PreVent	BS-SB9	Replace rusted columns and hand rail		sf		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Plumbing	PreVent	BS-SB9	Repair drinking fountain		ea		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Wall Finishes	PreVent	BS-SB9	Paint interior walls		sf		\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Institutional Equipment	AdqStd	BS-SB9	See main gym: Updated 2018	0	FAD	\$14,854.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life, heavy wear on floor tile system; Updated 2019	0	FAD	\$62,296.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9		0	FAD	\$82,780.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$36,362.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$137,908.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: heavy wear on floor tile: Updated 2010		FAD	\$99,350.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Floor Finishes	FacRen	BS-SB9			FAD	\$83,024.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Institutional Equipment	FacRen	BS-SB9		0	FAD	\$8,670.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles due to water leaks in room 401 and at northeast exit		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in boys locker room		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout the building		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts	306, 307, 311	Dist.	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in music rooms, health room and in corridor outside the art classroom		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Ceiling Finishes	PreVent	BS-SB9	Repair ceiling leaks in rooms 403 and 404		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	PreVent	BS-SB9	Replace window in room 403; window leaks causing damage to interior wall		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT outside room 605		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in classroom 309; VCT is bubbling		sf		\$0	\$0	

SECTION
3.3

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Portales Jr HS	2003	Gymnasium		Dist.	Floor Finishes	PreVent	BS-SB9	Repair VCT in men's restroom; VCT is starting to bubble		sf		\$0	\$0	
Portales Jr HS	2002	Main Building	100	Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in computer lab B		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in classrooms 308 and 309		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Doors	PreVent	BS-SB9	Repair doors in classroom 309		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Doors	PreVent	BS-SB9	Repaint southeast door; paint is peeling off		ea		\$0	\$0	
Portales Jr HS	1945	Original Gym Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall due to water damage in room 401		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Interior Walls	PreVent	BS-SB9	Repair walls due to water damage		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms, restrooms, and office 602		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms 302 and 303		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Interior Walls	PreVent	BS-SB9	Repair wall cracks in room 403		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Other Equipment	PreVent	BS-SB9	Repair / replace rusted awning		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	PreVent	BS-SB9	Replace weather stripping at roof access to avoid water infiltration		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Repair skylight due to water damage		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Roof	PreVent	BS-SB9	Correct water filtration; water wicks down inside CMU walls		sf		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Z-Walkways	PreVent	BS-SB9	Repair spalled concrete		sf		\$0	\$0	
Valencia ES	1993	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Carpet rotation 3 classrooms/year	0	FAD	\$619,958.00	\$0	\$0	\$2,825,640
James ES	1993	Classroom Addition		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced head equipment in 2017	0	FAD	\$12,889.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124; Updated 2016	0	FAD	\$4,040.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Communications / Security	LHSS	L-GOB	2017: System was in good condition	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Communications / Security	LHSS	L-GOB	Repaired in 2003; Updated 2016	0	FAD	\$35,037.00	\$0	\$0	
James ES	1993	Classroom Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001: The system was in good condition. Replaced 2016	0	FAD	\$12,889.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	DCU 03-124; Updated 2016	0	FAD	\$4,040.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	System was in good condition; Updated 2016	0	FAD	\$2,044.00	\$0	\$0	
James ES	1963	Original School		FAD	Fire Detection/Alarm	LHSS	L-GOB	Repaired in 2003; Updated 2016	0	FAD	\$35,037.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Main Power/Emergency	LHSS	L-GOB	2017: System was in good condition; Exit lights 2003	0	FAD	\$2,706.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$1,369.00	\$0	\$0	
James ES	1963	Original School		FAD	Main Power/Emergency	LHSS	L-GOB	Repaired in 2003.	0	FAD	\$11,734.00	\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$42,788.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001: Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Communications / Security	LHSS	L-GOB	Updated 2016	0	FAD	\$37,585.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Communications / Security	LHSS	L-GOB	DCU 03-124. Updated 2013	0	FAD	\$80,060.00	\$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
Portales HS	1972	Original Building		Dist.	Communications / Security	LHSS	L-GOB	Beyond expected life: Upgrade security camera system	0	ea	\$35,000.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Communications / Security	LHSS	L-GOB	Upgraded 2001. Updated 2013	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$52,065.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Fire Detection/Alarm	LHSS	L-GOB	Upgraded 2001; Updated 2016	0	FAD	\$12,574.00	\$0	\$0	
Portales HS	1994	Constr 1 Bldg.		FAD	Fire Sprinkler	LHSS	L-GOB	Janitor closet only	0	FAD	\$43,324.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. None in the building	0	FAD	\$74,682.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Fire Sprinkler	LHSS	L-GOB	Override category	0	FAD	\$52,327.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. 2015: Sprinkler heads only in janitor closets	0	FAD	\$168,881.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Foundation / Slab / Structure	LHSS	L-GOB	Building corridors and stairs are not ADA compliant		sf		\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$34,873.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$25,175.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$53,625.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$8,422.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Communications / Security	LHSS	L-GOB	Beyond Expected Life: Updated 2003	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Communications / Security	LHSS	L-GOB		0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2019	0	FAD	\$18,534.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$24,629.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$10,818.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$41,030.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Updated 2016	0	FAD	\$29,559.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Fire Detection/Alarm	LHSS	L-GOB	Updated 2016	0	FAD	\$24,701.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Main Power/Emergency	LHSS	L-GOB		0	FAD	\$3,019.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	0	FAD	\$19,799.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Main Power/Emergency	LHSS	L-GOB	Updated 2019	0	FAD	\$5,173.00	\$0	\$0	
Valencia ES	1993	Main Building		FAD	Emergency Light and Power	LHSS	L-GOB		0	FAD	\$17,038.00	\$0	\$0	\$0
Brown ECC	2006	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update north exit doors to ADA compliant		ea		\$0	\$0	
Brown ECC	1948	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at the portable campus		sf		\$0	\$0	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$300,000.00	\$1,500,000	\$1,500,000	
James ES	1963	Original Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in southwest entrance of building and in west entrance		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operator in south entrance of building		ea		\$0	\$0	
James ES	1963	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
James ES	1993	Addition		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		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
James ES	1963	Original Building		Dist.	Interior Doors	LHSS	L-SB9	Install ADA hardware in girls restroom door and in room 18		ea		\$0	\$0	
James ES	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues in northwest parking lot and in southwest and east part of site (these areas are hard dirt)		sf		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Create secure entry		ea		\$0	\$0	
Lindsey-Steiner ES	2010	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess wall movement outside classroom 138		sf		\$0	\$0	
Portales HS	1970	Auditorium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Update ADA hardware		ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	LHSS	L-SB9	Install ADA signage		ea		\$0	\$0	
Portales HS	1963	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues at entry to cafeteria		sf		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Communications / Security	LHSS	L-SB9	Beyond expected life: Upgrade security camera system		ea		\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2003	Gymnasium		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door operators		ea		\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Foundation / Slab / Structure	LHSS	L-SB9	Assess settlement and expansion in building; Assess slab settlement around restrooms on east side of building; Correct wall movement in classroom 207		sf		\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		Dist.	Plumbing	LHSS	L-SB9	Install ADA hardware in locker rooms		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage issues by gym and between main building and football field		sf		\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Upgrade courtyard lighting; it needs more lumens		sf		\$0	\$0	\$1,500,000
Brown ECC	1948	Main Building		Dist.	Technology	Tech	Tech	Computer Lab needs to be updated	0	ea		\$0	\$0	
District Support		District		Dist.	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$325,000.00	\$1,625,000	\$1,625,000	
James ES	1993	Classroom Addition		FAD	Lighting / Branch Circuits	Tech	Tech	Insufficient access to electrical outlets for classroom technology	0	FAD	\$95,813.00	\$0	\$0	
James ES	1963	Original School		FAD	Lighting / Branch Circuits	Tech	Tech	Electrical outlets for classroom technology. Split system for above, this is the original portion	0	FAD	\$97,673.00	\$0	\$0	
James ES	1963	Original Building		Dist.	Lighting / Branch Circuits	Tech	Tech	Increase number of power outlets in classrooms	0	ea		\$0	\$0	
Portales HS	1972	Original Building		Dist.	Institutional Equipment	Tech	Tech	Install interactive boards in classrooms	0	ea		\$0	\$0	
Portales HS	1984	Constr 1 Bldg. Addition		FAD	Technology	Tech	Tech	Replaced 1997. Added wireless	0	FAD	\$18,272.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Technology	Tech	Tech	2007 Per recent notice of school construction; 2017 wireless	0	FAD	\$11,707.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		FAD	Technology	Tech	Tech	Replaced 1997: 2017 wireless	0	FAD	\$4,413.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Institutional Equipment	Tech	Tech	Replace interactive boards	0	ea		\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2019	0	FAD	\$2,710.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Technology	Tech	Tech		0	FAD	\$3,601.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0	FAD	\$1,582.00	\$0	\$0	
Portales Jr HS	2002	Main Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018 wireless	0	FAD	\$6,000.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Technology	Tech	Tech	Beyond Expected Life: Updated 2018	0	FAD	\$4,322.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,612.00	\$0	\$0	
Portales Jr HS	2004	Vocational / Arts		FAD	Technology	Tech	Tech		0	FAD	\$3,613.00	\$0	\$0	\$1,625,000
District Wide					Security Standards			Secure entries, security cameras, fencing, etc.						
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$5,950,640	\$5,950,640	\$5,950,640

**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
Priority 2 Building / Site System Upgrades:														
Brown ECC	2006	Addition		Dist.	Plumbing	AdqStd	BS-GOB	Connect water to nurse room; there is no running water in room: In progress	0	ea	\$7,500.00	\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Plumbing	AdqStd	BS-GOB	Provide hot water in boys restrooms: In progress	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-GOB	Replace all windows and doors: work in progress 2018	0	ea		\$0	\$0	
Brown ECC	1948	Main Building		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Unknown when installed. Split system. Work in progress 2018.	0	ea	\$121,463.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Doors	FacRen	BS-GOB	Doors are original construction. Work in progress 2018.	0	ea	\$148,190.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Interior Walls	FacRen	BS-GOB	Interior walls are in good condition and have been repainted recently. Work in progress 2018.	0	sf	\$108,224.00	\$0	\$0	
Brown ECC	2005	Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$52,271.00	\$0	\$0	
Brown ECC	2005	Kitchen		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	0	sf	\$1,832.00	\$0	\$0	
Brown ECC	1948	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years; in progress	0	sf	\$55,089.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	In progress 2018	0	ea	\$89,807.00	\$0	\$0	
Brown ECC	1948	Site		FAD	Z-Site Specialties	FacRen	BS-GOB		1	ea	\$7,809.00	\$7,809	\$10,152	
James ES	1978	Kitchen Addition		FAD	HVAC	AdqStd	BS-GOB	Installed in 1978. Beyond expected life: need to update	1	sf	\$62,167.00	\$62,167	\$80,817	
James ES	1993	Classroom Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003.	1	ea	\$22,812.00	\$22,812	\$29,656	
James ES	1978	Kitchen Addition		FAD	HVAC Controls	AdqStd	BS-GOB	Due to poor installation/system condition of HVAC unit in dry storage room	1	ea	\$8,682.00	\$8,682	\$11,287	
James ES	1963	Original School		FAD	HVAC Controls	AdqStd	BS-GOB	Repaired in 2003; HVAC system replaced 2001	0	ea	\$62,012.00	\$0	\$0	
James ES	1978	Kitchen Addition		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade ventilation system in kitchen	1	ea	\$55,000.00	\$55,000	\$71,500	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update casework	400	lf	\$350.00	\$140,000	\$182,000	
James ES	1963	Original Building		Dist.	Institutional Equipment	FacRen	BS-GOB	Update tables at classrooms	440	ea	\$250.00	\$110,000	\$143,000	
James ES	1966	Gym / MP Addition		FAD	Interior Doors	FacRen	BS-GOB	2017: Doors were in good condition	1	ea	\$20,563.00	\$20,563	\$26,732	
James ES	1963	Original School		FAD	Interior Doors	FacRen	BS-GOB	Doors were in good condition. No fire rating doors. Door finishes and hardware were all in good condition	1	ea	\$178,324.00	\$178,324	\$231,821	
James ES	1978	Kitchen Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$11,396.00	\$11,396	\$14,815	
James ES	1990	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1991	Portables 1		FAD	Portable Building	FacRen	BS-GOB	2017: Portable was in good condition	1	ea	\$51,744.00	\$51,744	\$67,267	
James ES	1980	Portables 1 ENMU		FAD	Portable Building	FacRen	BS-GOB	Good Condition	1	ea	\$82,790.00	\$82,790	\$107,627	
James ES	1966	Gym / MP Addition		FAD	Water Distribution	FacRen	BS-GOB	None in this addition	0	sf	\$11,307.00	\$0	\$0	
James ES	1978	Kitchen Addition		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$5,720.00	\$5,720	\$7,436	
James ES	1963	Original School		FAD	Water Distribution	FacRen	BS-GOB		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1963	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade northwest parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
Lindsey-Steiner ES	2010	Main Building		Dist.	HVAC	FacRen	BS-GOB	Install Backup heating system	1	ea	\$75,000.00	\$75,000	\$97,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	HVAC	AdqStd	BS-GOB	Upgrade HVAC system; currently is not working properly	17,025	sf	\$25.00	\$425,625	\$553,313	
Portales HS	2004	Weight Training		Dist.	HVAC	AdqStd	BS-GOB	Install HVAC system	697	sf	\$25.00	\$17,425	\$22,653	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Institutional Equipment	AdqStd	BS-GOB	Replaced seating in 2004: Update Seating	450	ea	\$250.00	\$112,500	\$146,250	
Portales HS	2004	Weight Training		Dist.	Air / Ventilation Equipment	FacRen	BS-GOB	Upgrade air/ventilation equipment; there is no ventilation	637	sf	\$10.00	\$6,370	\$8,281	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Ceiling Finishes	FacRen	BS-GOB	Updated 2000	0	sf	\$179,497.00	\$0	\$0	

**SECTION
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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
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$129,578.00	\$129,578	\$168,451	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replaced all exterior doors in 2008	0	ea	\$180,998.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Exterior Windows & Doors	FacRen	BS-GOB		1	ea	\$130,662.00	\$130,662	\$169,861	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Institutional Equipment	FacRen	BS-GOB	Create instruments locker area: High density storage	1	ea	\$30,000.00	\$30,000	\$39,000	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Institutional Equipment	FacRen	BS-GOB		1	ea	\$72,294.00	\$72,294	\$93,982	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Institutional Equipment	FacRen	BS-GOB	Replaced bleachers in 1998	0	ea	\$153,993.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Interior Doors	FacRen	BS-GOB	Replaced 2008	0	ea	\$407,474.00	\$0	\$0	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Update all house lights and stage lighting	6,080	sf	\$6.00	\$36,480	\$47,424	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Lighting / Branch Circuits	FacRen	BS-GOB		1	sf	\$209,555.00	\$209,555	\$272,422	
Portales HS	1972	Original Building		Dist.	Main Power/Emergency	FacRen	BS-GOB	Update electrical; there is no spare power	56,694	sf	\$4.00	\$226,776	\$294,809	
Portales HS	1994	Constr 1 Bldg.		FAD	Other Electrical Systems	FacRen	BS-GOB		1	ea	\$9,486.00	\$9,486	\$12,332	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Other Electrical Systems	FacRen	BS-GOB	Replaced 1991	1	ea	\$8,333.00	\$8,333	\$10,833	
Portales HS	1970	Constr 1 Bldg. Auditorium		Dist.	Other Equipment	FacRen	BS-GOB	Upgrade projection system	1	ea	\$45,000.00	\$45,000	\$58,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$397,033.00	\$397,033	\$516,143	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$286,617.00	\$286,617	\$372,602	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$610,518.00	\$610,518	\$793,673	
Portales HS	1970	Vocational / Ag		FAD	Plumbing	FacRen	BS-GOB		1	sf	\$95,885.00	\$95,885	\$124,651	
Portales HS	1990	Portable #1, #2 & #3		FAD	Portable Building	FacRen	BS-GOB	All portables are older than 1991	1	ea	\$51,744.00	\$51,744	\$67,267	
Portales HS	1989	Aux Gym		Dist.	Roof	FacRen	BS-GOB	Recoat gym upper roof	16,500	sf	\$10.00	\$165,000	\$214,500	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Roof	FacRen	BS-GOB	Replaced in 1996. Replaced in 2018	0	sf	\$361,832.00	\$0	\$0	
Portales HS	1985-1989	Constr 3 Bldgs.		FAD	Roof	FacRen	BS-GOB	Replaced 1996	0	sf	\$261,205.00	\$0	\$0	
Portales HS	1961	Constr 3 Bldgs. Gym		FAD	Roof	FacRen	BS-GOB	Replaced 1996; 2010 coated Gym roof, TPO perimeter	0	sf	\$556,390.00	\$0	\$0	
Portales HS	1970	Vocational / Ag		Dist.	Roof	FacRen	BS-GOB	Replace or coat metal roof	10,510	sf	\$30.00	\$315,300	\$409,890	
Portales HS	1970	Constr 1 Bldg. Auditorium		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$98,508.00	\$98,508	\$128,060	
Portales HS	1970	Vocational / Ag		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1998. District paints as necessary	1	sf	\$23,790.00	\$23,790	\$30,927	
Portales HS	1963	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Resurface track	1	ea	\$175,000.00	\$175,000	\$227,500	
Portales HS	1961	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lots need to be resurfaced or replaced	1	sf	\$1,205,220.00	\$1,205,220	\$1,566,786	
Portales HS	1963	Site		Dist.	Z-Playground Equipment	FacRen	BS-GOB	Update GRADS playground area	1	ea	\$50,000.00	\$50,000	\$65,000	
Portales HS	1961	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB		1	lf	\$320,834.00	\$320,834	\$417,084	
Portales HS	1963	Site		Dist.	Z-Site Lighting	FacRen	BS-GOB	Update site lighting at track	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales Jr HS	1983	Locker Room Addition		FAD	Air Distribution System	AdqStd	BS-GOB		1	sf	\$36,642.00	\$36,642	\$47,635	
Portales Jr HS	1983	Locker Room Addition		FAD	Exhaust Ventilation System	AdqStd	BS-GOB		1	sf	\$7,253.00	\$7,253	\$9,429	
Portales Jr HS	2003	Gymnasium		Dist.	HVAC	AdqStd	BS-GOB	Update heating and cooling	20,268	sf	\$20.00	\$405,360	\$526,968	
Portales Jr HS	2002	Main Building		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	33,687	sf	\$20.00	\$673,740	\$875,862	

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
Portales Jr HS	2003	Vocational / Arts		Dist.	HVAC	AdqStd	BS-GOB	Replace HVAC system	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	HVAC Controls	AdqStd	BS-GOB	No ventilation in the restrooms: Updated 2019	0	sf	\$32,804.00	\$0	\$0	
Portales Jr HS	1929	Site		FAD	Z-Athletic Fields	AdqStd	BS-GOB	Track, Baseball, Football and Tennis courts provided; Resurface tennis courts;	1	ea	\$88,168.00	\$88,168	\$114,618	
Portales Jr HS	1975	Cafeteria		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond Expected Life: Damaged ceiling from past roof leak. Updated 2019	0	sf	\$26,624.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Ceiling Finishes	FacRen	BS-GOB		1	sf	\$15,541.00	\$15,541	\$20,203	
Portales Jr HS	1945	Original Gym Building		FAD	Ceiling Finishes	FacRen	BS-GOB	Beyond expected life: Stained ceiling tile from water leaks; Updated 2008	0	sf	\$101,906.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Exterior Windows & Doors	FacRen	BS-GOB	No exterior windows; Installing windows in 2019	0	ea	\$12,507.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Institutional Equipment	FacRen	BS-GOB	Beyond Expected Life; Updated two scoreboards in 2018	0	ea	\$56,856.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Doors	FacRen	BS-GOB	Updated 2008	0	ea	\$62,685.00	\$0	\$0	
Portales Jr HS	1945	Original Gym Building		FAD	Interior Walls	FacRen	BS-GOB	Beyond Expected Life	0	sf	\$45,779.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Updated 2019	0	sf	\$43,057.00	\$0	\$0	
Portales Jr HS	1983	Locker Room Addition		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Replace light fixtures in boys locker room	1	ea	\$25,132.00	\$25,132	\$32,672	
Portales Jr HS	2002	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade all interior lights to LED	33,687	sf	\$2.50	\$84,218	\$109,483	
Portales Jr HS	1945	Original Gym Building		FAD	Lighting / Branch Circuits	FacRen	BS-GOB	Beyond Expected Life; Updated 2008	0	sf	\$164,804.00	\$0	\$0	
Portales Jr HS	1975	Cafeteria		FAD	Roof	FacRen	BS-GOB	Roof has some leaks; Updated 2019 TPO	0	sf	\$171,744.00	\$0	\$0	
Portales Jr HS	2002	Main Building		Dist.	Roof	FacRen	BS-GOB	Replace roof	33,687	sf	\$20.00	\$673,740	\$875,862	
Portales Jr HS	2003	Vocational / Arts		Dist.	Roof	FacRen	BS-GOB	Replace roof	20,261	sf	\$20.00	\$405,220	\$526,786	
Portales Jr HS	1975	Cafeteria		FAD	Wall Finishes	FacRen	BS-GOB	Painted 1995; Updated 2019	0	sf	\$35,068.00	\$0	\$0	
Portales Jr HS	2003	Gymnasium		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,598.00	\$46,598	\$60,577	
Portales Jr HS	1983	Locker Room Addition		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$20,469.00	\$20,469	\$26,610	
Portales Jr HS	2002	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$77,631.00	\$77,631	\$100,920	
Portales Jr HS	1945	Original Gym Building		FAD	Wall Finishes	FacRen	BS-GOB	Updated 2018	0	sf	\$55,926.00	\$0	\$0	
Portales Jr HS	2003	Vocational / Arts		FAD	Wall Finishes	FacRen	BS-GOB	District paints as needed	1	sf	\$46,736.00	\$46,736	\$60,757	
Portales Jr HS	1945	Site		Dist.	Z-Athletic Fields	FacRen	BS-GOB	Upgrade tennis courts lighting	4	ea	\$25,000.00	\$100,000	\$130,000	
Portales Jr HS	1945	Site		Dist.	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lots	75,000	sf	\$4.00	\$300,000	\$390,000	
Portales Jr HS	1929	Site		FAD	Z-Site Domestic Water Utility	FacRen	BS-GOB	Updated 2001	0	lf	\$152,366.00	\$0	\$0	
Valencia ES	1993	Main Building		FAD	HVAC Controls	AdqStd	BS-GOB		1	ea	\$136,026.00	\$136,026	\$176,834	
Valencia ES	1993	Main Building		FAD	Wall Finishes	FacRen	BS-GOB	District paints every 5 years	1	sf	\$145,411.00	\$145,411	\$189,034	
Valencia ES	1993	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Parking lot was in good condition	1	sf	\$237,838.00	\$237,838	\$309,189	
Valencia ES	1993	Site		FAD	Z-Playground Equipment	FacRen	BS-GOB	DCU 03-124; East playground installed 2012	0	ea	\$46,695.00	\$0	\$0	\$13,478,771
James ES	1978	Kitchen Addition		FAD	Ceiling Finishes	FacRen	BS-SB9	Installed in 1978; updated in 2010	0	sf	\$7,047.00	\$0	\$0	
James ES	1966	Gym / MP Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$11,307.00	\$11,307	\$14,699	
James ES	1978	Kitchen Addition		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$5,720.00	\$5,720	\$7,436	
James ES	1963	Original School		FAD	Drain, Waste, and Vent	FacRen	BS-SB9		1	sf	\$98,059.00	\$98,059	\$127,477	
James ES	1978	Kitchen Addition		FAD	Exterior Windows & Doors	FacRen	BS-SB9	This asset doesn't even have windows; set year installed to 1978	0	ea	\$3,553.00	\$0	\$0	\$149,612
Brown ECC	1948	Main Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade staff restroom to ADA: In progress	0	sf		\$0	\$0	
Brown ECC	1948	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Relocate Pre-K playground	1	ea	\$150,000.00	\$150,000	\$195,000	
Brown ECC	1948	Site		FAD	Z-Site Lighting	LHSS	L-GOB	South side is original; East side is 2006	1	sf	\$95,842.00	\$95,842	\$124,595	
James ES	1963	Original Building		Dist.	Plumbing	LHSS	L-GOB	Upgrade all restrooms (except 1993) to ADA complaint:	700	sf	\$300.00	\$210,000	\$273,000	

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
James ES	1963	Original School		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Repaired in 2003. Building is not sprinklered	0	ea	\$92,385.00	\$0	\$0	
James ES	1963	Site		Dist.	Z-Parking Lots	LHSS	L-GOB	Rework parent pick-up / drop-off	12,500	sf	\$4.00	\$50,000	\$65,000	
James ES	1963	Site		Dist.	Z-Playground Equipment	LHSS	L-GOB	Upgrade play area equipment and play area to include ADA access	1	ea	\$150,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Update site lighting (currently wood poles)	6	ea	\$25,000.00	\$150,000	\$195,000	
James ES	1963	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Upgrade wall packs	22	ea	\$500.00	\$11,000	\$14,300	
Portales HS	1972	Original Building		Dist.	Plumbing	LHSS	L-GOB	Update staff restrooms to ADA complaint (north side of building)	1,725	sf	\$300.00	\$517,500	\$672,750	
Portales HS	1961	Site		FAD	Z-Walkways	LHSS	L-GOB	Walkways need to be repaired or replaced; Replace concrete and repair spalled concrete in portables area	1	sf	\$356,341.00	\$356,341	\$463,243	
Portales Jr HS	1929	Site		FAD	Z-Landscaping	LHSS	L-GOB	Updated 2002	1	sf	\$330,990.00	\$330,990	\$430,287	
Portales Jr HS	1929	Site		FAD	Z-Sanitary Sewer	LHSS	L-GOB	Updated 2002	0	sf	\$192,114.00	\$0	\$0	
Portales Jr HS	1945	Site		Dist.	Z-Site Lighting	LHSS	L-GOB	Install more site lighting; very few wall packs at back of main building	25	ea	\$500.00	\$12,500	\$16,250	
Portales Jr HS	1929	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life; Updated 2001	0	sf	\$390,250.00	\$0	\$0	\$2,644,425
Brown ECC	1948	Site		Dist.	Z-Site Specialties	LocPol	MP-GOB	Install play area shades	2	ea	\$25,000.00	\$50,000	\$65,000	\$65,000
Priority 2 Building / Site System Upgrades:												\$12,567,545	\$16,337,808	\$16,337,808

Priority 3 Capital Projects:														
Portales HS		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	22,000	sf	\$275.00	\$6,050,000	\$7,865,000	
Portales HS	1963	Site		Dist.	New Construction	LHSS	L-GOB	Install Site Lighting for Football, Baseball and Basketball	3	ea	\$125,000.00	\$375,000	\$487,500	
Valencia ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	8,000	sf	\$275.00	\$2,200,000	\$2,860,000	\$11,212,500
Brown ECC	1975	Gym		Dist.	Renovation	EdPro	MP-GOB	Renovate Gym	3,296	sf	\$60.00	\$197,760	\$257,088	
Brown ECC		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	
Brown ECC		Site		Dist.	New Construction	EdPro	MP-GOB	Building Addition to Replace Portables & House Ancillary Staff	2,000	sf	\$275.00	\$550,000	\$715,000	
Brown ECC		Site		Dist.	New Construction	LocPol	MP-GOB	Close Road Through Site	5,000	sf	\$20.00	\$100,000	\$130,000	
District Wide		Nurse		Dist.	Renovation	LocPol	MP-GOB	Install Showers @ ALL Nurses Offices Except LSES	5	ea	\$175,000.00	\$875,000	\$1,137,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Create Accessible Special Education Classrooms in a Central Location at ALL Schools	5	ea	\$125,000.00	\$625,000	\$812,500	
District Wide		Special Education		Dist.	Renovation	LocPol	MP-GOB	Install Restrooms in ALL Special Education DD Level Classrooms	625	sf	\$325.00	\$203,125	\$264,063	
Portales HS	1972	Original Building		Dist.	Renovation	EdPro	MP-GOB	Update Library to Media Lab	6,400	sf	\$125.00	\$800,000	\$1,040,000	
Portales HS	1981	Field House		Dist.	Disposal	EdPro	MP-GOB	Demolish Existing Field House	5,293	sf	\$7.50	\$39,698	\$51,607	
Portales HS	1981	Field House		Dist.	Replacement	EdPro	MP-GOB	Replace Fieldhouse; building is aged and does not meet the district needs	6,500	sf	\$175.00	\$1,137,500	\$1,478,750	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate softball field to HS Campus	1	ea	\$450,000.00	\$450,000	\$585,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Relocate Tennis Courts field to HS Campus	8	ea	\$150,000.00	\$1,200,000	\$1,560,000	
Portales HS	1963	Site		Dist.	Renovation	LocPol	MP-GOB	Upgrade Athletic Fields, not including Tennis & Softball	1	ea	\$1,500,000.00	\$1,500,000	\$1,950,000	
Portales HS	1963	Site		Dist.	New Construction	LocPol	MP-GOB	Install Additional Parking	30,000	sf	\$8.00	\$240,000	\$312,000	
Portales Jr HS	2002	Main Classroom		Dist.	Renovation	EdPro	MP-GOB	Create an Additional Computer Lab	1,750	sf	\$125.00	\$218,750	\$284,375	
Portales Jr HS	1945	Original Gym Building		Dist.	Renovation	FacRen	MP-GOB	Upgrade locker rooms	3,255	sf	\$250.00	\$813,750	\$1,057,875	
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Create Multi-track around football field	1	ea	\$150,000.00	\$150,000	\$195,000	

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		
Portales Jr HS	1945	Site			New Construction	LocPol	MP-GOB	Install Concessions & Restrooms @ Football Field	1,250	sf	\$325.00	\$406,250	\$528,125			
Valencia ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000			
Valencia ES		Site		Dist.	New Construction	LocPol	MP-GOB	Install a Solar Farm	32,500	sf	\$25.00	\$812,500	\$1,056,250	\$16,925,132		
Priority 3 Capital Projects:												\$21,644,333	\$28,137,632	\$28,137,632		
Portales Municipal School District Total Needs:												\$40,162,517	\$50,426,080	\$50,426,080		
James ES Option 1: Renovate															\$0	\$0
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450			
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000	\$1,755,000		
James ES	1963	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1963 Addition	28,530	sf	\$100.00	\$2,853,000	\$3,708,900			
James ES	1966	Gym		Dist.	Renovation	LocPol	MP-GOB	Renovate 1966 Gym Addition	3,313	sf	\$100.00	\$331,300	\$430,690			
James ES	1978	Kitchen		Dist.	Renovation	LocPol	MP-GOB	Renovate 1978 Kitchen Addition	1,435	sf	\$100.00	\$143,500	\$186,550			
James ES		Kitchen		Dist.	New Construction	LocPol	MP-GOB	Building Addition to Kitchen	750	sf	\$400.00	\$300,000	\$390,000	\$390,000		
James ES		Portables		Dist.	New Construction	LHSS	L-GOB	Building Addition to Replace Portable Classrooms	20,000	sf	\$275.00	\$5,500,000	\$7,150,000	\$7,150,000		
									68,993	sf			\$14,981,590	\$3,495,977		
James ES Option 2: Replace																
James ES	1993	School		Dist.	Renovation	LocPol	MP-GOB	Renovate 1993 Addition	10,465	sf	\$100.00	\$1,046,500	\$1,360,450			
James ES		Gym		Dist.	New Construction	EdPro	MP-GOB	New Gym	4,500	sf	\$300.00	\$1,350,000	\$1,755,000			
James ES	1963	School		Dist.	Demolition	LocPol	MP-GOB	Demolish 1963 Building and Portables	33,626	sf	\$25.00	\$840,650	\$1,092,845			
James ES	1963	School		Dist.	New Construction	LocPol	MP-GOB	Replace all buildings and portables except 1993	47,000	sf	\$275.00	\$12,925,000	\$16,802,500			
									61,965	sf			\$21,010,795	\$63,217,057		

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