
Table of Contents

- **Master Plan Team**
- **Executive Summary**
 - Requirement
 - Process and Adoption
 - School District Goals
 - School District Priorities
 - School District Capital Plan

SECTION 1: GOALS/PROCESS

- **1.1 Goals**
 - Educational Plan for Student Success (EPSS)
 - Board of Education Statement of Philosophy
 - Board of Education Goals
- **1.2 Process**
 - Responsibility and Authority
 - Facilities Master Plan Process
 - Facilities Master Plan Process flow chart
- **1.3 Acronyms/Definitions**

SECTION 2: EXISTING & PROJECTED CONDITIONS

- **2.1 Programs**
 - School District Information:
 - Enrollment
 - Number of schools
 - Types of schools / grade configuration
 - School campuses and property
 - Anticipated changes in educational programs

Table of Contents

- **2.2 Sites/ Facilities**
 - NM State map showing all school districts
 - Enlarged map of school district
 - County map with school district
 - City maps of school campuses
 - Attendance Zones
 - Facilities Construction Summary
 - Facility Condition Index and State Rankings
 - Facilities Inventory Chart
- **2.3 District Growth**
 - General Information
 - Demographics
 - Economics
 - Employment
 - Land ownership
- **2.4 Enrollment**
 - Relevant enrollment factors
 - Projection method
 - District wide enrollment history and projection charts
- **2.5 Utilization/Capacity**
 - Utilization / Capacity process
 - PSFA utilization / Capacity process
 - Utilization study of classrooms (current and projected)
 - Classroom utilization
 - Classroom usage
 - School capacities
- **2.6 Technology**
 - APS long range financing technology plan strategies
- **2.7 Energy Management Program**
 - Program statement
- **2.8 Capital Funding**
 - Capital improvement project history
 - Capital improvement project funding sources
 - Historical and trend analysis

Table of Contents

SECTION 3: CAPITAL IMPROVEMENTS PLAN

- **3.1 Total Capital Needs**
 - Facility needs categories
 - Total capital needs improvement charts
- **3.2 Prioritization Process**
 - Prioritization process
 - Prioritization process flow chart
 - Facilities Master Plan Steering Committee flow chart
 - School district priorities
 - Funding Sources
 - General Obligation Bonds and SB-9 Plans 2008-13
 - General Obligation Bonds and SB-9 Plans 2013-18
- **3.3 Capital Plan**
 - Capital Improvements Plan Priorities

SECTION 4: MASTER PLAN SUPPORT MATERIALS

- **4.1 Site / School Detail**
 - School Site and Facilities by School
- **4.2 EPSS**
- **4.3 District Portable Inventory**
- **4.4 Technology Plan Summary**

Master Plan Team

School District

Bill Green, Superintendent
P.O. Box 128
Quemado, NM 87829
575.773.4700
Fax: 575.773.4714

School Board

Michael Candelaria, President
Elena Farr, VP
Gary Roberts, Member
Polly Pierson, Member - Secretary
Marilyn Bunny, Member

Public School Facilities Authority Member

Enrico Volpato, Regional Manager

Design Professional

Greer Stafford / SJCF Inc.
1717 Louisiana Blvd. NE, Suite 205
Albuquerque, NM 87110
505.821.0235
Fax: 505.821.0348

Executive Summary

REQUIREMENT:

The Public School Capital Outlay (PSCOC) / Public School Facilities Authority (PSFA) requires that New Mexico public school districts have a facility master plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan was developed utilizing the School District Facility Master Plan Components and Guidance issued by Public School Capital Outlay Council/Public School Facilities Authority.

PROCESS AND ADOPTION:

This 5 year Facilities Master Plan was developed under the direction of the Board of Education. Several meetings were held with the District's administration. Greer Stafford assessed the facilities and compiled the District's list of needs. The Board of Education adopted the completed 5 Year Facilities Master Plan on February 21, 2012.

DISTRICT MISSION STATEMENT:

- Provide for our students' future by achieving excellence in education through leadership, character, and community partnership.

DISTRICT VISION STATEMENT:

- To provide students with the tools to meet national and state educational standards while instilling healthy social and physical skills. To develop the full potential of each individual to succeed in a global community.

SCHOOL DISTRICT GOALS:

- Finances: Long-term plans, better information systems
- Personnel: Seek, retain and support highly qualified staff
- Develop strategies and implement programs to assist in fostering parent and community involvement.
- Refine curriculum to improve health and physical education programs K - 12.
- Implementation of strategies and programs to assist students who are not meeting standards and benchmarks.

DISTRICT FACILITIES:

The District is comprised of two school campuses, one in Datil and one in Quemado, approximately 43 miles apart. The District owns and maintains a duplex in Datil for teacher housing. All District administration is located on the Quemado Campus.

Executive Summary

| Facility Name | Site Acreage | Total Perm Bldg Area | Total Port Bldg Area | Total Bldg Area (GSF) | Grades |
|-----------------------------------|--------------|----------------------|----------------------|-----------------------|--------|
| Elementary | | | | | |
| Datil Elementary School | 0.86 | 10,939 | 0 | 10939 | K-6 |
| | 0.86 | 10,939 | 0 | 10,939 | n/a |
| OTHER | | | | | |
| Quemado Combined Schools | 16.42 | 67,797 | 0 | 67797 | K-12 |
| | 16.42 | 67,797 | 0 | 67,797 | n/a |
| | 17.28 | 78,736 | 0 | 78,736 | n/a |
| Administrative and Support | | | | | |
| Administrative and Support | 0 | 7,232 | 34,030 | 0 | n/a |
| 2 Duplexs in Datil | 0.75 | 86838 | 3430 | 0 | n/a |
| Notes | 0.75 | 94,070 | 37,460 | 0 | n/a |
| | 18.03 | 172,806 | 37,460 | 78,736 | K-12 |

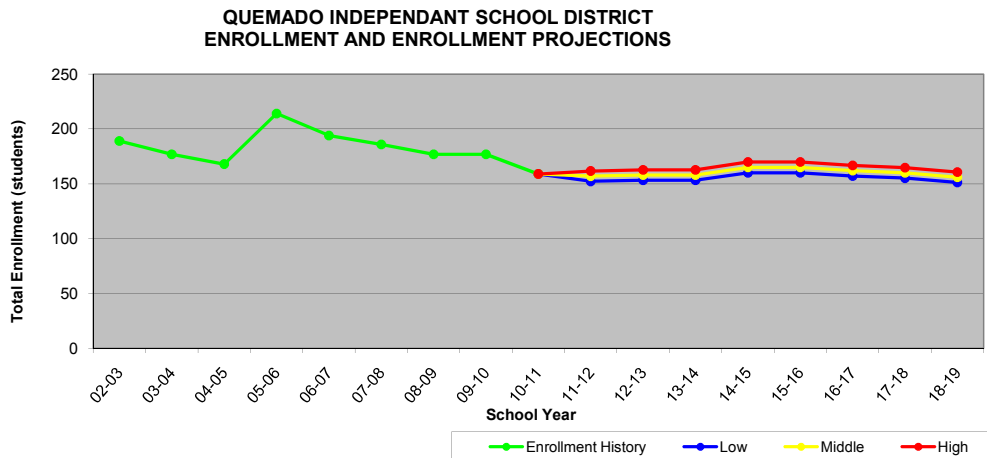
DEMOGRAPHICS / ENROLLMENT:

The area encompassed within the Quemado Independent School District boundary is primarily a rural ranching environment. The current national economic condition and local economic conditions has made it difficult for young people and young families to remain in this area. The School District has been experiencing a slow but steady decline in student enrollment for several years and it appears that that trend could continue for the foreseeable future. There is currently no prospect of new jobs coming into the area that would help reverse the decline in enrollment.

| | |
|--|--------------------|
| The Quemado Independent School District is comprised of: | 2010-11 Enrollment |
| Datil Campus (Pre-K - 6): | 23 |
| Quemado Campus (Pre-K - 12): | 136 |
| Total Enrollment: | 159 |

Enrollment is projected to remain stable or decrease slightly over the next decade.

U



Executive Summary

The Quemado Independent School District has a slight surplus of instructional spaces at the Quemado campus. The educational program at the Datil campus incorporates multiple grades in each classroom. This allows the school to maximize the use of its facilities and create an active social environment for its students. The District is utilizing their facilities efficiently; however, with the size of its student body the class sizes are currently below State recommended pupil to teacher ratio. The District is constantly reviewing its educational program and course offerings to assure that its student body will be prepared it for the future.

TECHNOLOGY:

QISD has undertaken an aggressive technology plan for its students. All seventh through twelfth grade students have been issued lap-top computers. All classrooms are equipped with interactive smart boards. The District has applied for and received funding from various grant programs to support its technology program. No capital funds are used for its technology program.

FINANCIAL:

Following is a table showing the current assessed valuation of the District, its total bonding capacity and its available bonding capacity.

| | |
|------------------------------------|------------------|
| 2010-2011 Final assessed valuation | \$87,080,955 |
| Capacity rate: | 6.00% |
| Total bonding capacity | 5,224,857 |
| Less outstanding debt (01/21/11): | (1,595,000) |
| Available bonding capacity | 3,629,857 |
| Percent bonded to capacity | 30.53% |

QISD held its last general obligation bond (GOB) election in 2000 for approximately \$2,000,000. The community recognized the importance of this GOB election and supported the District. The last successful GOB prior to 2000 was held around 1980. Any new general obligation bond (GOB) that the District would seek, would increase property taxes on the community; therefore, the District has decided that it will not seek any GOB funds in the foreseeable future.

FACILITIES ASSESSMENT DATABASE (FAD):

Executive Summary

Below is the FAD for QISD as of November 3, 2011:

| FACILITY NAME | STATE ID | 2011 RANK | WTD NMCI |
|-------------------------|----------|-----------|----------|
| Datil Elementary School | 03031045 | 101 | 33.04% |
| Quemado Combined School | 03031129 | 467 | 13.13% |

SCHOOL DISTRICT PRIORITIES:

The school district is committed to providing the best possible education for its students. To that end the district is working to provide ongoing training to staff, updating current technology hardware and software for staff and students to assist in training and research and to provide programs for student and family engagement in the learning process.

The District has identified the following priorities:

1. Maintain existing facilities
2. Continue to upgrade existing technology: maintain high level of technology integrated into the classroom.
3. Address Transportation Needs
4. Resurface all asphalt areas
5. Rework irrigation system controls to both playing fields.

SCHOOL DISTRICT CAPITAL PLAN:

QISD held its last general obligation bond (GOB) election in 2000 for approximately \$2,000,000. The community recognized the importance of this GOB election and supported the District. The last successful GOB prior to 2000 was held around 1980. Due to the current economical condition of the community, the District does not anticipate holding another GOB until 2020. The District will utilize its SB-9 funds to maintain its facilities. The District will also pursue Direct Legislative Appropriations and grants whenever possible to address its capital needs.

DISTRICT MISSION STATEMENT:

Provide for our students' future by achieving excellence in education through leadership, character, and community partnership.

DISTRICT VISION STATEMENT:

To provide students with the tools to meet national and state educational standards while instilling healthy social and physical skills. To develop the full potential of each individual to succeed in a global community.

DISTRICT GOALS:

- Finances: Long-term plans, better information systems
- Personnel: Seek, retain and support highly qualified staff
- Develop strategies and implement programs to assist in fostering parent and community involvement.
- Refine curriculum to improve health and physical education programs K - 12.
- Implementation of strategies and programs to assist students who are not meeting standards and benchmarks.

EDUCATIONAL PLAN FOR STUDENT SUCCESS (EPSS):**Introduction:**

Independent School District #2 (ISD2) is committed to providing high-quality educational opportunities that meet the requirements of the No Child Left Behind Act (NCLB), the NM Content Standards and Benchmarks, and other applicable state and federal law to all students. To translate this commitment into a sustainable and meaningful strategic plan, students, parents, the staff, and the ISD2 School Board members met at various times to discuss student performance and corresponding educational improvements. During these meetings, they revised the Datil Elementary School (DES), Quemado Elementary School (QES), and the Quemado High School (QHS) Educational Plans for Student Success (EPSS). The current revisions are designed to address student learning needs as demonstrated in the results of the SY 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA). Subsequently, the students, parents, the staff, and the ISD2 School Board members met again to integrate these school-level plans into this integrated ISD2 EPSS. Since the ISD2 vision and mission are to prepare students to transition into adult life, the district goals most closely reflect the QHS EPSS.

Strategic Planning:

ISD2 consists of three schools: Datil Elementary School (DES), Quemado Elementary School (QES) and Quemado High School (QHS). These schools originally developed a consolidated ISD2 EPSS in 1995. A committee that included students, parents, teachers, and local school board members, with NM State Board of Education personnel as facilitators, was formed. Community, student, and staff assessments and surveys were conducted. Initial focus areas were determined based on the information developed.

Since then, the committee has revised the EPSS document regularly. Student, staff, and community assessment and surveys are still performed annually. Since the EPSS Committee consists of community members, staff, and students, the revision process receives direct input from a variety of stake holders. The results of these assessments, surveys, and discussions are publicized through school board meetings, local newspapers, EPSS meetings, the district website, and various other electronic and print media.

The Parent/Community Advisory Committee members (PCAC) have played an important role in the district decision making and improvement process. PCAC members are selected from the district's entire geographic area of responsibility to:

- review district documentation and plans
- observe the teaching and learning process
- present their conclusions about the local educational process to the ISD2 Board of Education
- assist district staff in other projects as needed.

The district continues its commitment to improving and offering students the best educational opportunities and learning environments possible. To support this process, the district has completed detailed strategic plans for the K-12 school-wide Title I Program, the Student Assistance Team process, and the School Safety Program. The goals of the local Title I Program are to:

- have all students reading at or above grade level by the end of 6th grade
- provide research-based, quality programs to improve literacy in grades K – 12
- strengthen the partnership between home and school to support student learning
- provide materials, curriculum, and teacher training necessary to support student learning

The goal of the Student Assistance Team is to assist all students in succeeding within the regular educational setting with the standard curriculum and reduce unnecessary referrals to special education.

The goal of the School Safety Program is to provide a safe learning environment to all students and reassess the District Safety Plan and make needed changes.

ISD2 is committed to continuing local educational improvement by means of the EPSS Process, the Parent/Community Advisory Committee, the Title I Program, the Student Assistance Team Process, and the School Safety Program. In order to ensure that these are vibrant, living tools in the ongoing effort to improve educational opportunities for all our students, ISD2 utilizes the Plan, Do, Study, Act model as described in the Baldrige Program. The district EPSS Committee is confident that through the cyclic evaluation and revision of the district EPSS, ISD2 can offer our students the best possible opportunities for success.

Student Assessment Data:

Independent School District #2 (ISD2) is committed to providing high-quality educational opportunities that meet the requirements of the No Child Left Behind Act (NCLB), the NM Content Standards and Benchmarks, and other applicable state and federal law to all students. To translate this commitment into a sustainable and meaningful strategic plan, students, parents, the staff, and the ISD2 School Board members met at various times to discuss student performance and corresponding educational improvements. During these meetings, they revised the Datil Elementary School (DES), Quemado Elementary School (QES), Quemado High School (QHS) Educational Plans for Student Success (EPSS). The current revisions are designed to address student learning needs as demonstrated in the results of the SY 2008 – 2009 New Mexico Standards-Based Assessment (NMSBA). Subsequently, the students, parents, the staff, and the ISD2 School Board members met again to integrate these school-level plans into this integrated ISD2 EPSS. Since the ISD2 vision and mission are to prepare students to transition into adult life, the district goals most closely reflect the QHS EPSS.

EPSS GOALS:

Goal:

The percentage of 11th grade students who attend Quemado High School and score proficient or above in mathematics will increase by at least 10%, based on results from the 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA), from 50% to 60%.

Goal:

The percentage of 11th grade students who attend Quemado High School and score proficient or above in reading will increase by at least 12%, based on results from the 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA), from 58% to 70%.

Goal:

The percentage of 11th grade students who attend Quemado High School and score proficient or above in science will increase by at least 12%, based on results

from the 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA), from 40% to 52%.

Goal:

The percentage of 11th grade students who attend Quemado High School and score proficient or above in social studies will increase by at least 15%, based on results from the 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA), from 25% to 40%.

Goal:

The percentage of 11th grade students who attend Quemado High School and score proficient or above in written language will increase by at least 12%, based on results from the 2009 – 2010 New Mexico Standards-Based Assessment (NMSBA), from 58% to 70%.

AREAS OF EMPHASIS:

Math

Strategy/Activities:

- The students will express mathematical thought in grade-level appropriate writing.
- Teachers will provide educational opportunities to students to help them develop improved mathematics vocabulary.
- Teachers will provide educational opportunities to students to help them develop reading strategies to improve comprehension.
- The students will practice grade-level mathematics skills daily.

Reading

Strategy/Activities:

- Teachers will provide educational opportunities to students to help them learn to summarize and analyze, orally and in writing, what they have read.
- Teachers will provide educational opportunities to students to help them develop grammar, structure, punctuation, and word usage skills.

Writing

Strategy/Activity:

- Teachers will provide cross curricular writing opportunities to improve writing skills.

Social Studies

Strategy/Activity:

- Students will express use of constitutional law in written form.

Science

Strategy/Activity:

- Students will develop content specific strategies for studying and test taking on science material.
- The students will become proficient in using grade level science vocabulary.
- Students will be able to use and apply the scientific method to investigate concepts and processes.

This page intentionally left blank.

RESPONSIBILITY AND AUTHORITY:

The Board of Education commissioned the development of this 5 Year Facilities Master Plan to serve as a reference and guide for the Quemado Independent School District #2. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of the school district. It is the responsibility of the school district to review and revise the entire content of this Facilities Master Plan every 5 years. It is the responsibility of the Board of Education to adopt the content of the Facilities Master Plan.

It was determined to entrust the responsibility for development of the Facilities Master Plan to the Administration of the Quemado Independent School District #2.

FACILITIES MASTER PLAN PROCESS:

The 5 Year Facilities Master Plan was commissioned by the Board of Education. The first step in the FMP Process was to gather data. The data included:

- Enrollment Projections:
 - Birth
 - Migrations
 - Housing
 - Program Requirements
 - Historical Enrollments
- Educational Facility Assessment:
 - Quantitative/Qualitative Analysis
 - Capacity Studies
 - Profiles
 - Priorities
- Community and School Profile:
 - Demographics
 - Educational Program
 - Academic Achievements
 - Financial Information

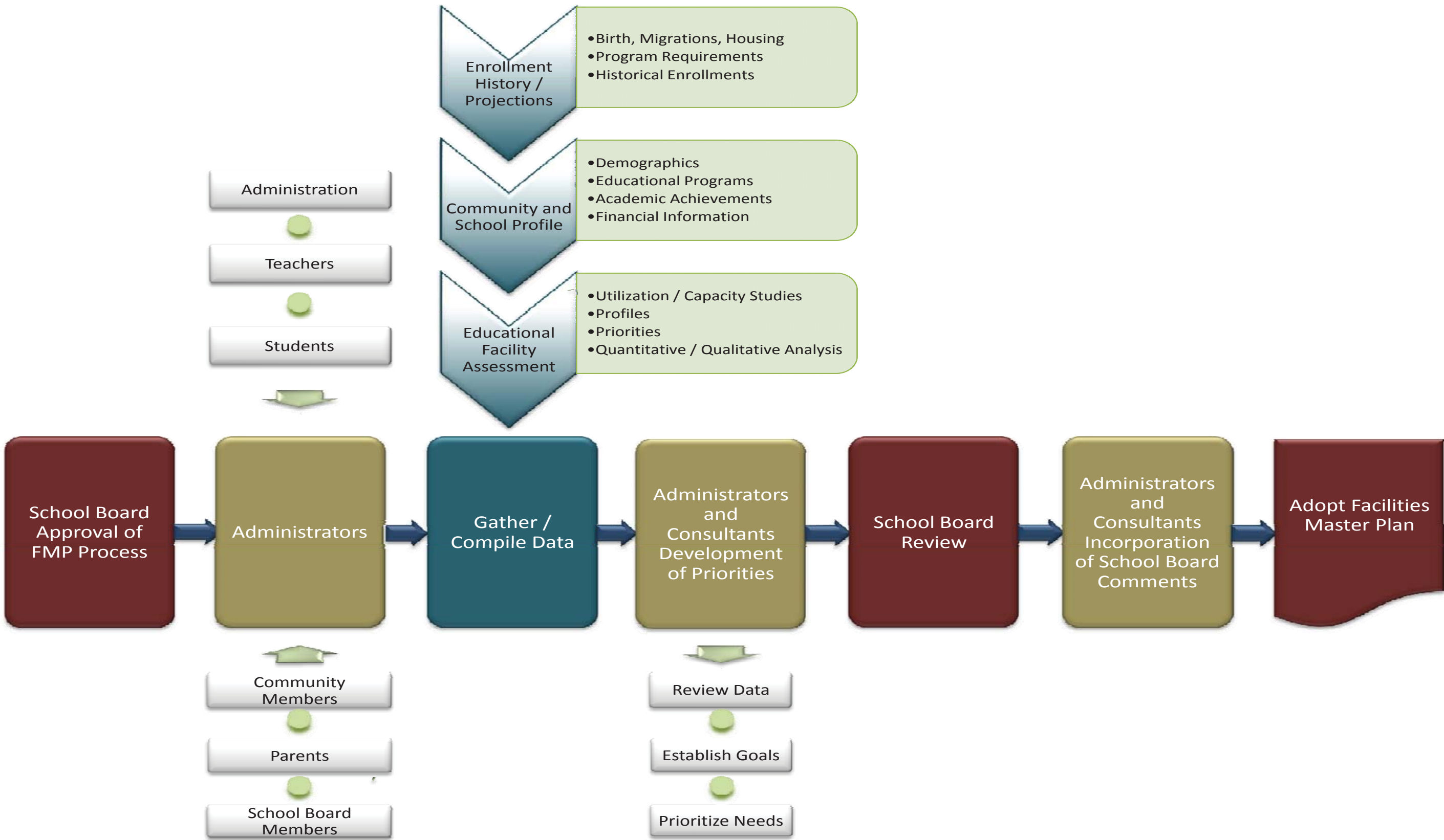
Due to the size of the District, the Administration is aware of all factors that affect the District's facilities. The Administration is developing long range goals for the school district. Once the goals were developed then priorities were established.

The Administrators and Consultants submitted the 5 Year Facilities Master Plan to the Board of Education for adoption. The Board of Education adopted the 5 Year Facilities Master Plan as presented on February 21 of 2012.

This page intentionally left blank.

SECTION
1.2

Process



Acronyms / Definitions

| | |
|--|--|
| Adq. Std. – Adequacy Standard | CS – Charter School |
| AGRI – Agriculture | CUL ARTS – Culinary Arts |
| Alt. – Alternative | DC – Day Care |
| ANC – Ancillary | DD Program – Developmentally Delayed Program |
| ART – Art | DEL – Delivery |
| ATD – Attendance Office | DES – Datil Elementary School |
| ATS – Alternative School | DL – Diagnostic Lab |
| AUD – Auditorium | DRFT – Drafting |
| AUTO – Automotive Shop | DRK – Dark Room |
| AUX – Auxiliary | DRMA – Drama |
| AV – Audio/Video (room, closet) | DRRM – Dressing Room |
| AYP – Adequate Yearly Progress | DW – Dish Wash (room, area) |
| B – Boy's Toilet | E – Electrical |
| BD – Band | ELEV – Elevator |
| BK STG – Back Stage (area) | E.P.S.S. – Educational Plan for Student Success |
| BKRM – Book Room | EQ – Equipment |
| BLDG – Building | ES – Elementary School |
| BR – Boiler Room | ESL – English as a Second Language |
| BRK – Break Room | EVAL – Evaluation |
| BT – Building Trades (shop) | F – File Room |
| Building Efficiency – The ratio of NASF / GSF | FAM – Family Room |
| BUS – Business | FCI – Facility Condition Index (the ratio of need repairs to current replacement value) |
| BW – Bus Wash | FI – Fitting Room |
| C – Conference Room | FIN – Finance Office |
| C SCI – Computer Science (lab, room) | FP – Free Play (area) |
| CAF – Cafeteria | FS – Food Service |
| CC – Career Center | FZ – Freezer |
| CF – Coffee (area) | G – Girl's Toilet |
| CHEER – Cheerleading | GH – Green House |
| CHLD – Child Care | GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable. The "left over" area is called "tare" which includes circulation area, mechanical area, toilets and wall areas |
| CHO – Choir | GYM – Gymnasium |
| CLRM – Classroom | HLOC – Health Occupations |
| CLTH – Clothing Lab | HLTH – Health / Wellness |
| CMPR – Compressor (area, room) | HO EC – Home Economics |
| CNC – Concessions | |
| CNG – Changing Room | |
| CO – Cooler | |
| COM – Communications (room, lab) | |
| COMP – Computer Lab | |
| CON – Counseling | |
| CR – Control Room | |
| CRWL – Crawl Space | |

Acronyms / Definitions

| | |
|--|--|
| <i>HS</i> – High School | Therapy |
| <i>IA</i> - Industrial Arts (shop) | <i>PA</i> – Pantry |
| <i>ID</i> - Interior Design | <i>PAR</i> – Parent Room |
| <i>IN</i> - Instrument Storage | <i>PB</i> – Press Box |
| <i>IND</i> – Independent Study | <i>PED</i> – Public Education Department |
| <i>IR</i> – Instrument Repair | <i>PER</i> – Personnel Office |
| <i>ISD2</i> – Independent School District #2 | <i>Perm Bldg</i> – Permanent Building |
| <i>J</i> – Janitor’s / Custodial Closet | <i>Port Bldg</i> – Portable Building |
| <i>JHS</i> – Junior High School | <i>PR</i> – Practice Room |
| <i>K</i> – Kiln | <i>PRD</i> – Periodicals |
| <i>KEY</i> – Keyboarding | <i>PREP</i> – Preparatory Room |
| <i>KIT</i> – Kitchen | <i>PRT CLRM</i> – Portable Classroom |
| <i>LIB</i> – Library | <i>PSCOC</i> – Public School Capital Outlay Council |
| <i>LIT</i> – Literacy (lab, room) | <i>PSFA</i> – Public School Facilities Authority |
| <i>LIV</i> – Living Room | <i>PUB CTR</i> – Public Center |
| <i>LKRS</i> – Lockers (room, area) | <i>QES</i> – Quemado Elementary School |
| <i>LND</i> – Laundry | <i>QHS</i> – Quemado High School |
| <i>LNG</i> – Lounge | <i>QISD</i> – Quemado Independent School District (also known as Independent School District #2) |
| <i>LOB</i> – Lobby | <i>QMS</i> - Quemado Middle School |
| <i>M</i> – Men’s Toilet | <i>QCS</i> - Quemado Combined School |
| <i>MACC</i> – Maximum Allowable Construction Cost | <i>RE</i> – Recital Room |
| <i>MAT</i> – Material Storage | <i>REG</i> – Registrar Office |
| <i>MC</i> – Media Center | <i>RL</i> – Reading Lab (intervention) |
| <i>MECH</i> – Mechanical | <i>S/R</i> – Secretary / Receptionist |
| <i>ML</i> – Mail (room, area) | <i>SB</i> – Sports Booth |
| <i>MNT</i> – Maintenance (room, area) | <i>SCEN</i> – Scenery |
| <i>MP</i> – Multi-Purpose Room | <i>SCI</i> – Science (room, lab) |
| <i>MS</i> – Middle School, Media Storage | <i>SEAT</i> – Seating (area) |
| <i>MU</i> – Make Up | <i>SF</i> – Square Feet |
| <i>MUS</i> – Music | <i>SHWR</i> – Shower (area) |
| <i>N</i> – Nurse | <i>SLP</i> – Speech / Language Pathology |
| <i>NASF</i> – 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 | <i>SNK</i> – Snack (room, area) |
| <i>NMFCI</i> – Weighted State Facility Condition Index | <i>SPED</i> – Special Education |
| <i>O</i> – Office | <i>Sq. Ft.</i> – Square Feet |
| <i>OB</i> – Observatory | <i>SRO</i> – Student Resource Officer |
| <i>ORCH</i> – Orchestra | <i>SRV</i> – Server Room (computer network) |
| <i>OT/PT</i> – Occupational Therapy / Physical | <i>SRVC</i> – Service (area) |
| | <i>SRVG</i> – Cafeteria Serving (room, area) |
| | <i>State FCI</i> – State Facilities Condition Index |
| | <i>State ID</i> – State Building Identification |

Acronyms / Definitions

Number

STG – Stage

SUP – Supply (room, closet)

SW – Switch Board

T – Toilet (unisex)

T PREP – Teacher Preparatory

TECH – Technology (lab, room)

TEL – Telephone (room)

TEST – Testing

THTR – Theater

TIX – Tickets

TO – Time Out (room)

TOOL – Tool Storage

TRNG – Trainer / Training

UN – Uniform Storage

UTL – Utility (room)

V – Vestibule, Vault

VB – Volleyball

VF – Vocational Finishing (room)

VOC – Vocational (room, lab)

W – Women's Toilet

WAIT – Waiting (area, room)

WELD – Welding

WR – Work Room

WRST – Wrestling (room, area)

WTS – Weight Room

This page intentionally left blank.

Programs

SCHOOL DISTRICT INFORMATION:

2010 - 2011 Enrollment: 159 Students

Number of Schools: 2

Types of Schools:

1 Elementary School

1 Combined School

There are currently no charter schools operating in Quemado Independent School District.

Number of Home Schooled Students in QISD: approximately 20

Number of Non-Public Schooled Students in QISD:

Mojave Academy - 30

Average Pupil – Teacher District Ratio: 8 : 1

SCHOOL CAMPUS AND PROPERTY:

Quemado Independent School District currently owns, maintains and operates two school sites which incorporates 108,791 gross square feet of permanent educational facilities. QISD administrative offices are included in the combined Elementary/High School and does not maintain any portable facilities.

FEDERAL PROGRAMS:

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

Title One

Title Two

Title Four

REAP - Rural Education Funding

IDEA - B - Pre-School

SCHOOL PROGRAMS:

Special Education

Vocational - Super Computing Challenge & Robotics Program
Distance Learning - Dual Credit with several Universities
DD - Pre-School
RT1

ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS:

The pre-school program will stop in 2011-2012. Only DD students will be served.

Consolidation of grade levels due to class size will be implemented.

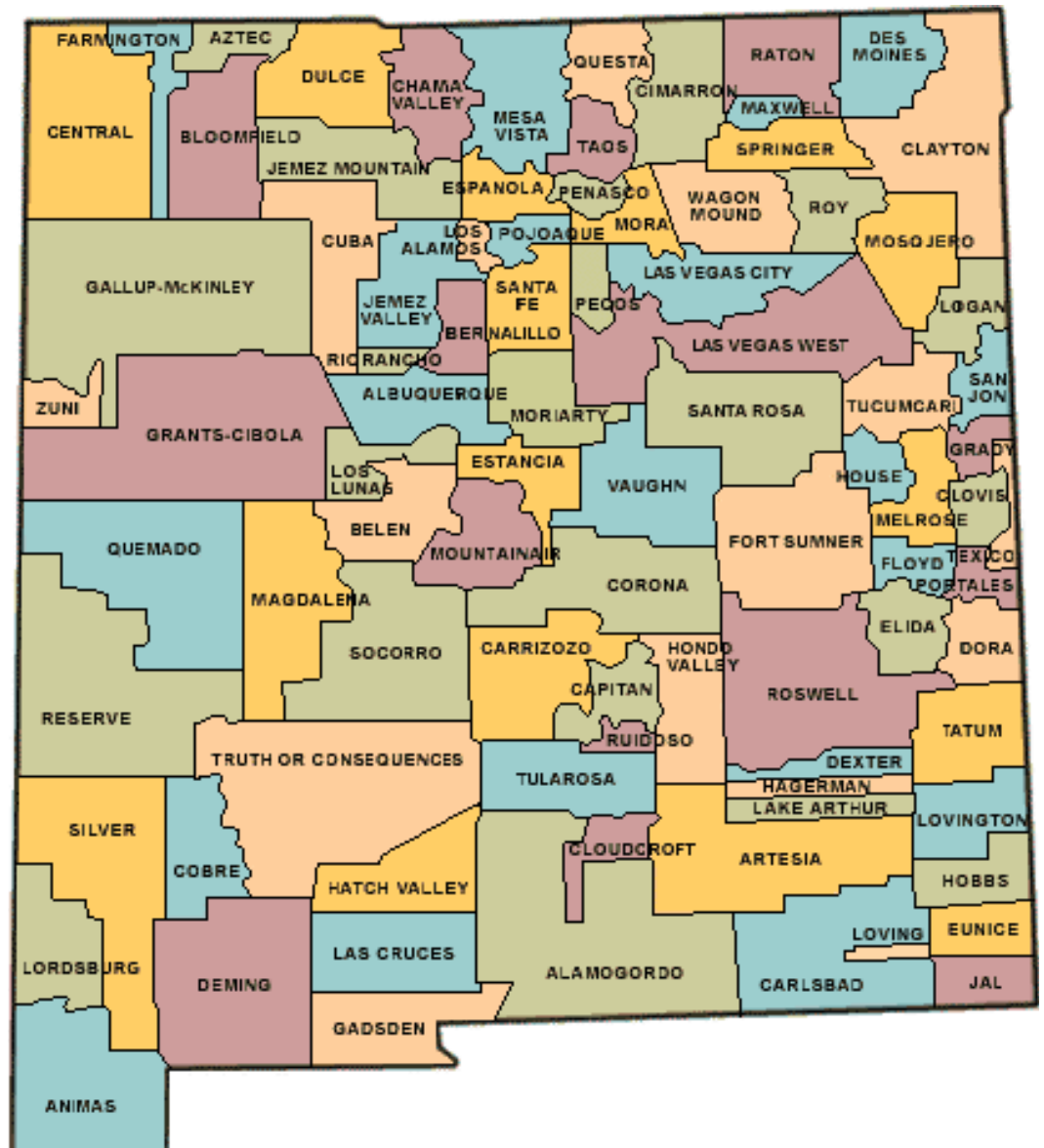
Reduction of extra curriculum programs, example - 4 basket ball games have been cut.

Increase in distance education classes for electives.

Increase in the dual credit program.

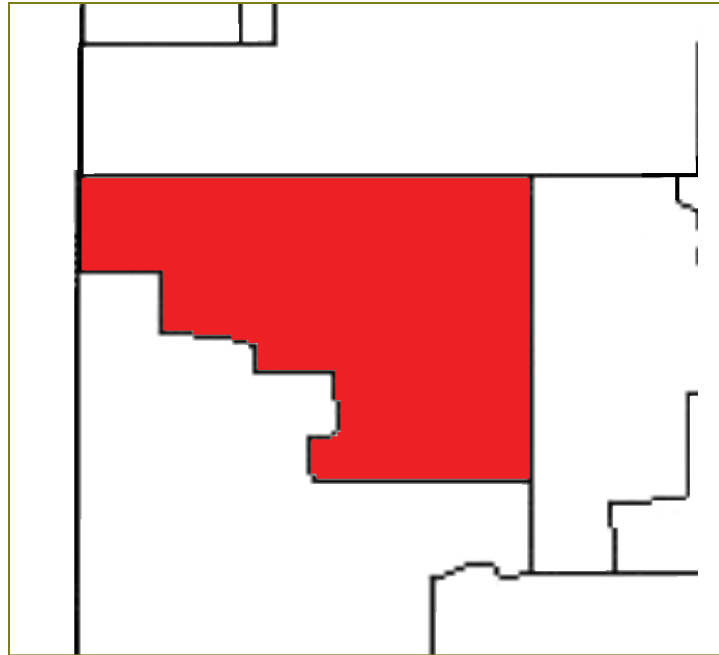
QUEMADO INDEPENDENT SCHOOL DISTRICT

Quemado Independent School District is located in western New Mexico. It shares borders with the the state of Arizona and the Reserve, Magdalena and Grants-Cibola school districts. QISD incorporates 4,060 square miles.

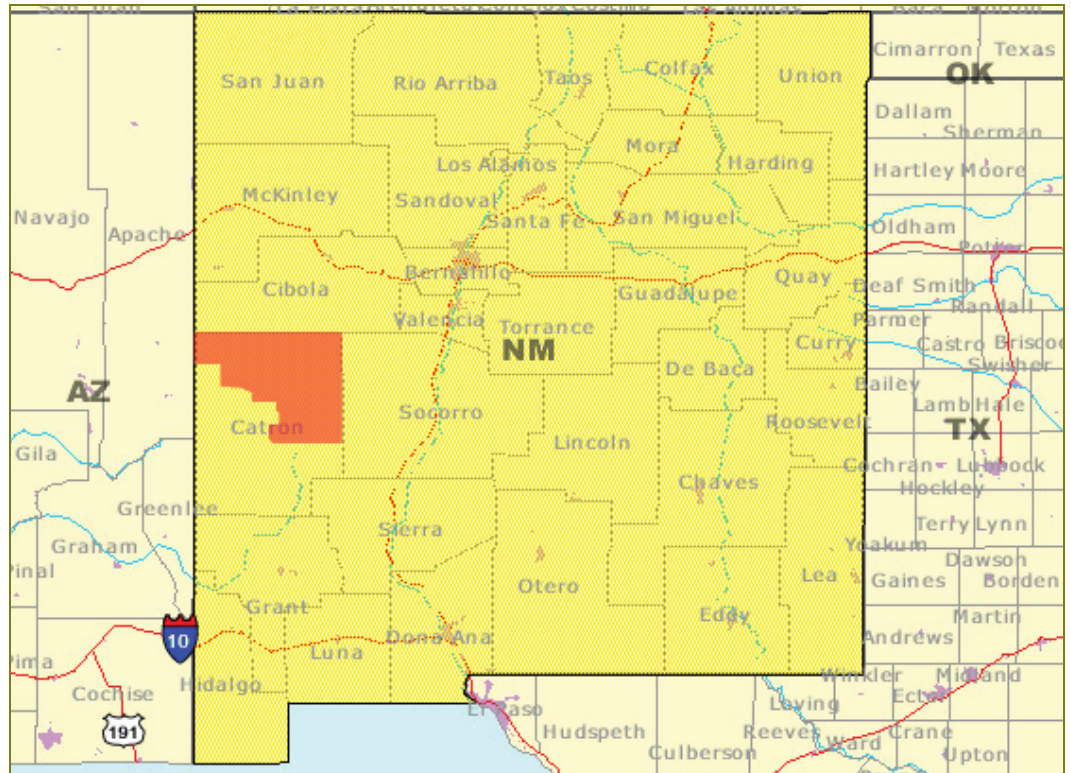


The map above identifies all of the School Districts in the State of New Mexico.

The illustration below is a map identifying Quemado Independent School District.

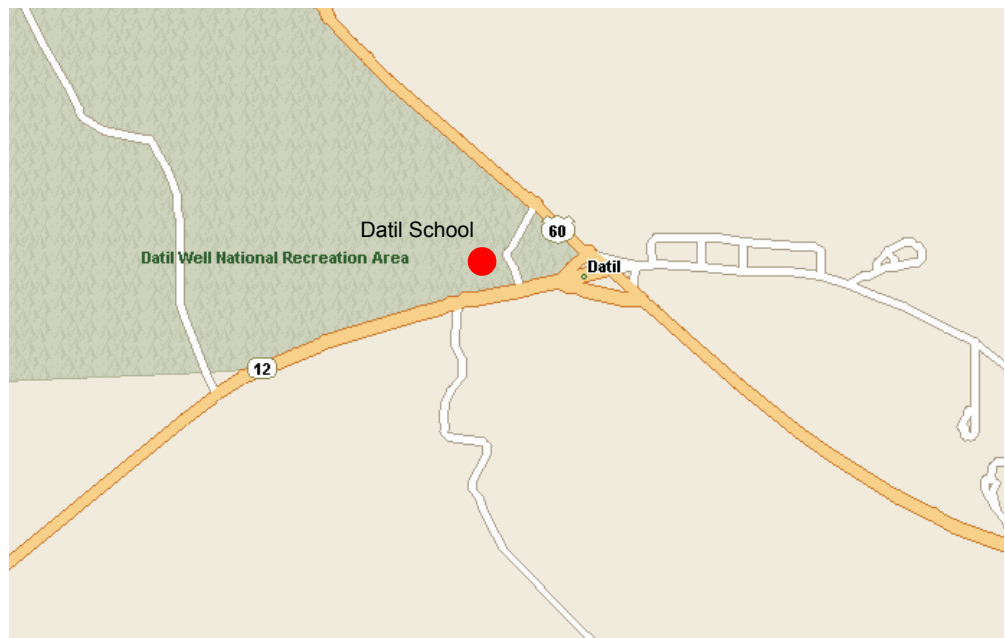


The illustration below is a map identifying Quemado Independent School District in relation to State Counties.



QISD FACILITIES

The illustration below identifies the location of all two facilities in the Quemado Independent School District.



1. Quemado School
2. Datil Elementary School

Site/Facilities

The list of facilities and their date of construction in the Quamado Independent School District are listed below.

CONSTRUCTION SUMMARY:

Instructional Facilities:

| ID # | SCHOOL | ACRES | YEAR | SQ.FT. | PORT. |
|--------------------------------|--------------------------|--------------|------|---------------|----------|
| 1 | Datil Elementary School | | | 10,939 | 0 |
| | 0 Site | 0.86 | | | |
| | 1 Original | | 1952 | 4,529 | |
| | 2 Gym/Cafeteria Addition | | 1976 | 4,794 | |
| | 3 Gym/Cafeteria Addition | | 1990 | 1,616 | |
| 2 | Quemado Combined School | | | 67,797 | 0 |
| | 0 Site | 16.42 | | | |
| | 1 Original | | 1953 | 13,415 | |
| | 2 Classroom Addition | | 1988 | | |
| | 3 Classroom Addition | | 1990 | | |
| | 4 HS Clrm Addition | | 1969 | 12,028 | |
| | 5 Auxillary Gym | | 1969 | 12,153 | |
| | 6 Kitchen Cafeteria | | 1988 | 4,412 | |
| | 7 Library Addition | | 2003 | 4,929 | |
| | 8 Gym / VoAg Shop | | 2003 | 20,860 | |
| 9 Portable Storage | | | | | |
| INSTRUCTIONAL SUBTOTAL: | | 17.28 | | 78,736 | 0 |

Support Facilities:

| ID # | SUPPORT FACILITY | ACRES | YEAR | SQ.FT. | PORT. |
|--------------------------|-------------------------------|--------------|------|---------------|--------------|
| 4 | | 0.75 | | 7,232 | 3,430 |
| | 0 Site (On Quemado Campus) | 0 | | | |
| | 1 Maintenance Bldgs | 0 | 1976 | 3,481 | |
| | 2 Maintenance Bldgs | 0 | 1976 | 1,551 | |
| | 3 Metal Shed | 0 | 2000 | | 411 |
| | 4 Storage | 0 | 2000 | | 335 |
| | 5 Pump House | 0 | 2000 | | 124 |
| | 6 Storage | 0 | 2006 | | 768 |
| | 7 Health Clinic (double Port) | 0 | 2008 | | 1792 |
| | Teacherages (Datil - 2) | | | | |
| | 8 Duplex | 0.75 | 1969 | 2,200 | |
| | Teacherages (Quemado - 0) | | | | |
| | 0 Site (Quemado) | 0 | | | |
| SUPPORT SUBTOTAL: | | 0.75 | | 7,232 | 3,430 |
| TOTAL: | | 18.03 | | 85,968 | 3,430 |

The 2011 PSFA FAD Rankings are listed in the chart below.

| FACILITY NAME | STATE ID | 2011 RANK | WTD NMCI |
|-------------------------|----------|-----------|----------|
| Datil Elementary School | 03031045 | 123 | 47.47% |
| Quemado Combined School | 03031129 | 439 | 19.59% |

This page intentionally left blank.

**SECTION
2.2**

Site / Facilities

FACILITIES INVENTORY

| Facility Name | State ID | Address | Open Date | Age (years) | Construction Dates | State FCI | Proposed 2011 NMC1 | Site Acreage | Owned or Leased | Total Perm Bldg Area | Total Port Bldg Area | Total Bldg Area (GSF) | Grades | Current Year Enrollment (40 day) | No. of Portable Clrms | Total Clrms | Port CR % of Total | GSF Per Student |
|-----------------------------------|----------|----------------|-----------|-------------|----------------------------------|-----------|--------------------|--------------|-----------------|----------------------|----------------------|-----------------------|--------|----------------------------------|-----------------------|-------------|--------------------|-----------------|
| Elementary | | | | | | | | | | | | | | | | | | |
| Datil Elementary School | 03031045 | NM Highway 12 | 1952 | 57 | 1952, 76, 90 | 119 | 47.47% | 0.86 | Owned | 10,939 | 0 | 10939 | K-6 | 23 | 0 | 4 | 0 | 475.6087 |
| Sub-totals | | | | | | n/a | n/a | 0.86 | n/a | 10,939 | 0 | 10,939 | n/a | 23 | 0 | 4 | 0 | 476 |
| OTHER | | | | | | | | | | | | | | | | | | |
| Quemado Combined Schools | 03031129 | US Highway 60 | 1954 | 55 | 1953, 69, 76, 88, 90, 2000, 2003 | 434 | 19.59% | 16.42 | Owned | 67,797 | 0 | 67797 | K-12 | 136 | 0 | 27 | 0 | 498.5074 |
| Sub-totals | | | | | | n/a | n/a | 16.42 | n/a | 67,797 | 0 | 67,797 | n/a | 136 | 0 | 27 | 0 | 499 |
| Instructional Totals | | | | | | n/a | n/a | 17.28 | n/a | 78,736 | 0 | 78,736 | n/a | 159 | 0 | 31 | 0 | 495 |
| Administrative and Support | | | | | | | | | | | | | | | | | | |
| Administrative and Support | | 512 South Ross | | | | n/a | n/a | 0 | Owned | 7,232 | 34,030 | 0 | n/a | 0 | 0 | n/a | 0 | 0 |
| 2 Duplex in Datil | | US Highway 60 | | | | n/a | n/a | 0.75 | Owned | 86838 | 3430 | 0 | n/a | 0 | 0 | n/a | 0 | 0 |
| Notes | | | | | | n/a | n/a | 0.75 | Owned | 94,070 | 37,460 | 0 | n/a | 0 | 0 | 0 | 0 | 0 |
| District Totals | | | | | | n/a | n/a | 18.03 | Owned | 172,806 | 37,460 | 78,736 | K-12 | 0 | 409 | 0 | 0 | 495 |

This page intentionally left blank.

INTRODUCTION:

Quemado School District is located in Catron County located in the central western edge of the state of New Mexico.

DEMOGRAPHICS:***Population:***

Catron County is the largest county, by area, in New Mexico at 6,898 square miles. The county's population, as of the 2010 Census, is 3,725. Within the boundaries of Catron County lie parts of the Gila National Forest, the Apache National Forest and the Cibola National Forest. Less than 20% of the land in Catron County is privately owned with the balance of the land being public.

From the 1950's to the 1980's, Catron County saw a continuing decline in population. Decennial census peaked in 1940 with a population of 4,881 and spiked in 1970 with a population of 2,198. Since 1970, the county has experienced a saw-tooth trend of increases and decreases in population. The current census estimate of the population of Catron County is 3,725 persons. The University of New Mexico Bureau of Business and Economic Research project a slowing in annual population growth for Catron County and the State of New Mexico. The increase in Catron County's population is projected at 3,881 in 2010, 4,176 in 2020, and 4,292 in 2030.

Catron County is a relatively older county in the age of its population. The median age for the county is 55.8. Since 1990, the number of persons 65 years of age and older has more than doubled from 391 to 1041 persons. This could be attributed to the growing number of retirees migrating from Arizona. Equally, school age children comprise about 12 percent of the population for Catron County. This percentage has been continually declining since 1960, when 30 percent of the population was school age.

ECONOMICS:

In 2004, Catron County had a per capita personal income of \$17,504. The per capita income ranked 30th in New Mexico counties and was 67 percent of the state average, \$26,184, and 53 percent of the United States average, \$33,050. The 2004 per capita income reflected a 10.2 percent increase from 2003. The 2003-2004 state change was 5.2 percent and the national change was 5.0 percent. In 2004, Catron County had a total personal income of \$20,170. Total personal income includes net earnings by place of residence; dividends, interest, and rent; and personal current transfer receipts received by the residents of Catron County. The 2004 total personal income increased 9.6 percent from 2003. The 2003-2004 state change percent and the national change was 6.0 percent.

Because of the significantly lower than average per capita income, about 35 percent of

enrolled QISD students live below the poverty level.

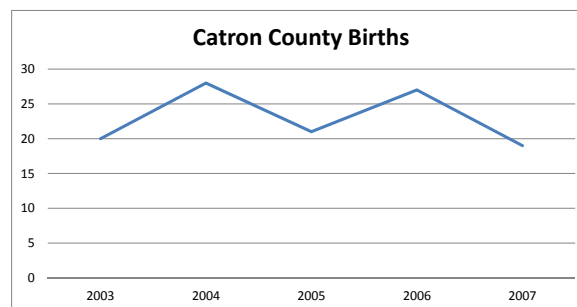
EMPLOYMENT:

About 45 percent of the Catron County population was counted in the 2005 civilian labor force. Of that 6.6 percent of the Catron County civilian labor force reported being unemployed at the time of the census. Catron County has a narrow cross section of workers living in the county. The largest number of jobs was in the government sector, contributing to over 58 percent of those employed. The accommodations & food service; agriculture, forestry, fishing & hunting; retail trade; and health care & social services sectors about equally comprise the remaining percentage of the Catron County job market.

The Bureau of Business & Economic Research reports that in 2010 the civilian labor force for Catron County had 1,604 employable citizens with 1,452 being employed. The unemployment rate was at 9% at the time of the report.

LIVE BIRTHS:

Births in Catron County have not exceeded 30 per year. The number of births does not, and will not, have an impact on future enrollment.



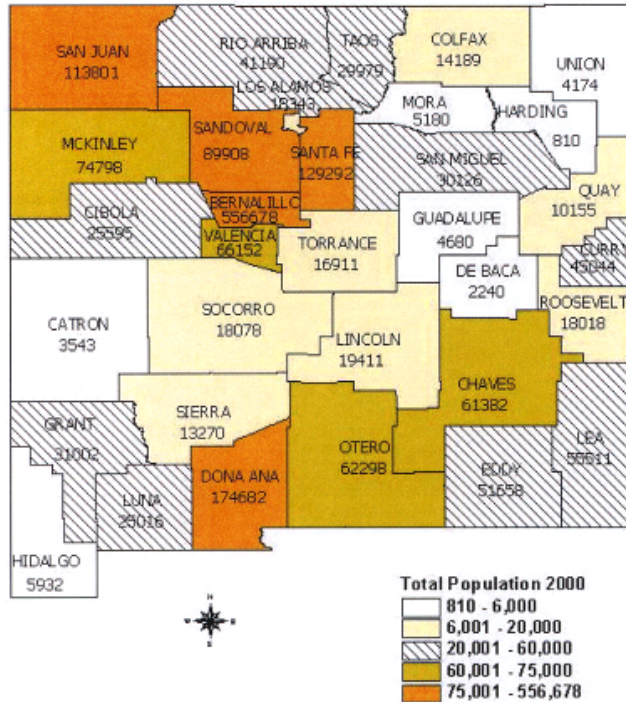
ETHNICITY:

The 2010 U.S. Census reports the following ethnicities for Catron County:

| U.S. Census Link | Ethnicity | Catron Co | New Mexico |
|-------------------|---|-----------|------------|
| i | White persons, percent, 2010 (a) | 89.80% | 68.40% |
| i | Black persons, percent, 2010 (a) | 0.40% | 2.10% |
| i | American Indian and Alaska Native persons, percent, 2010 (a) | 2.70% | 9.40% |
| i | Asian persons, percent, 2010 (a) | 0.20% | 1.40% |
| i | Native Hawaiian and Other Pacific Islander, percent, 2010 (a) | 0.00% | 0.10% |
| i | Persons reporting two or more races, percent, 2010 | 3.10% | 3.70% |
| i | Persons of Hispanic or Latino origin, percent, 2010 (b) | 19.00% | 46.30% |
| i | White persons not Hispanic, persons, 2010 | 76.00% | 40.50% |

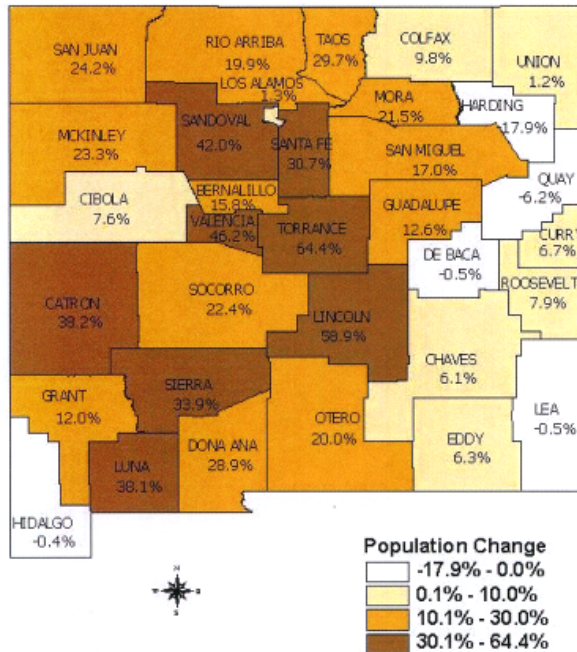
District Growth

The following map shows the 2000 population of counties in the State of New Mexico.



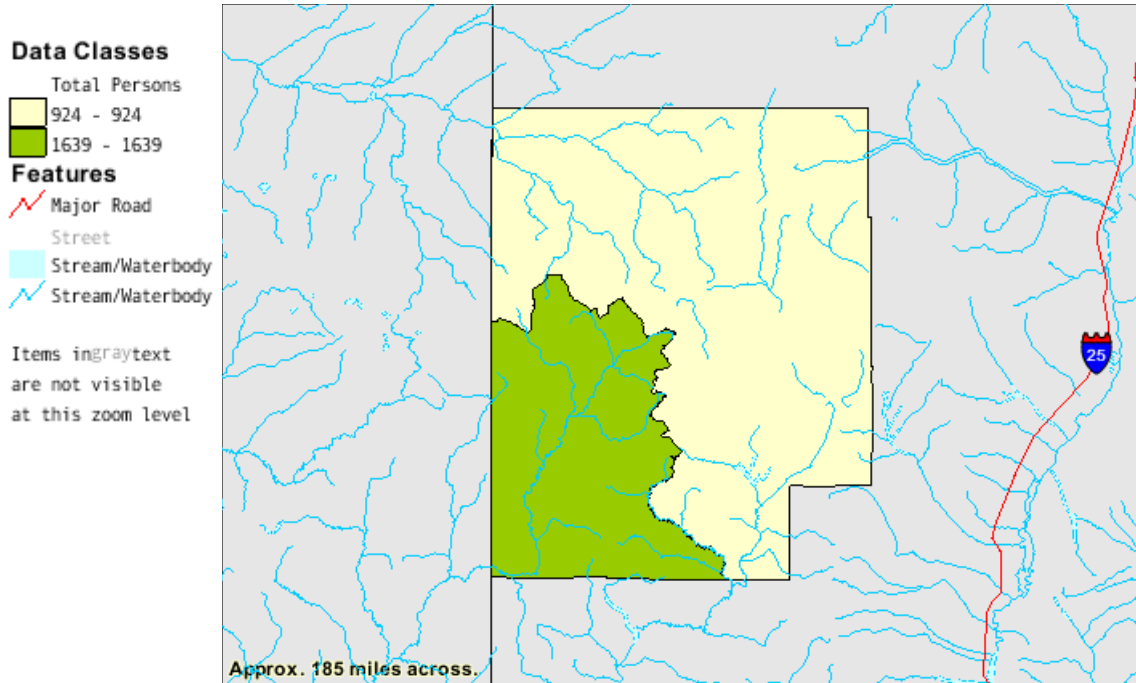
The New Mexico population is 1,819,046.
 Source: U.S. Bureau of the Census, Census 2000 Redistricting Data

The following map shows the 1990 to 2000 percent of change in population of counties in the State of New Mexico.



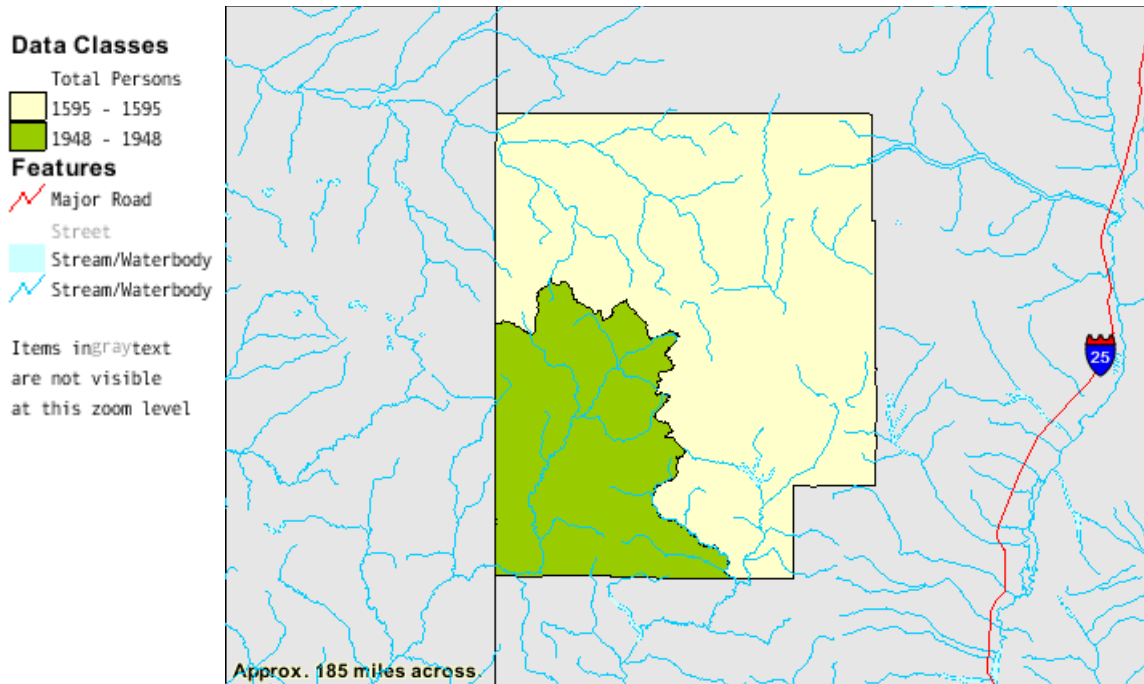
The New Mexico population is 1,819,046, a 20.1% increase from 1990.
 Source: U.S. Bureau of the Census, Census 2000 Redistricting Data

The following map shows the 1990 Census of the Catron County population.



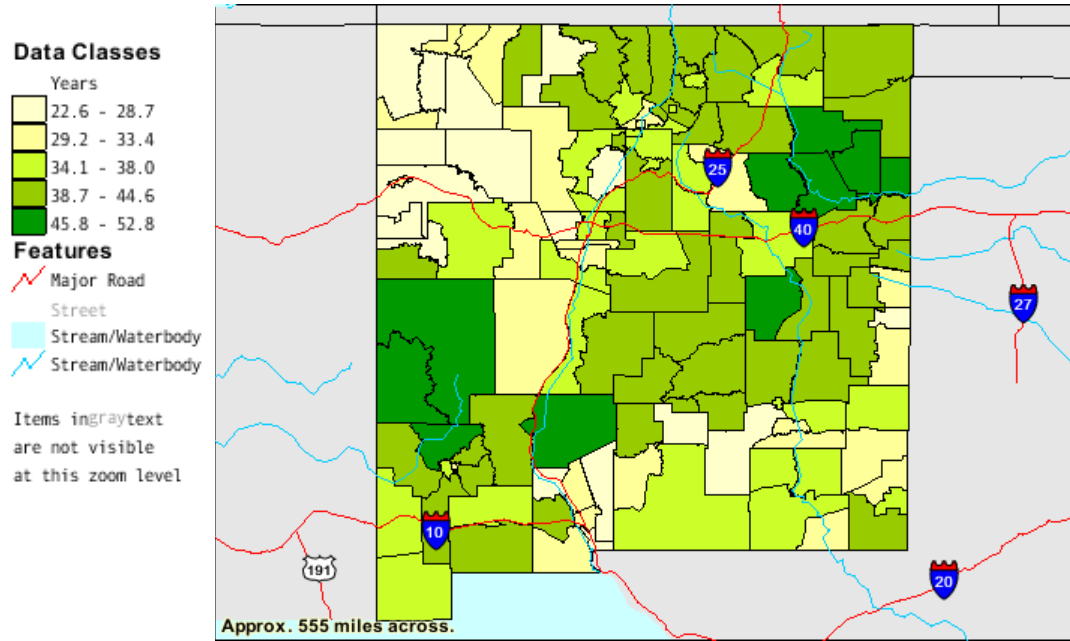
Source: U.S. Census Bureau, 1990 Census of Population and Housing, Summary Tape File 1 (100% Data), Matrix P1.

The following map shows the 2000 Census of the Catron County population.



Source: U.S. Census Bureau, Census 2000 Summary File 1, Matrix P1.

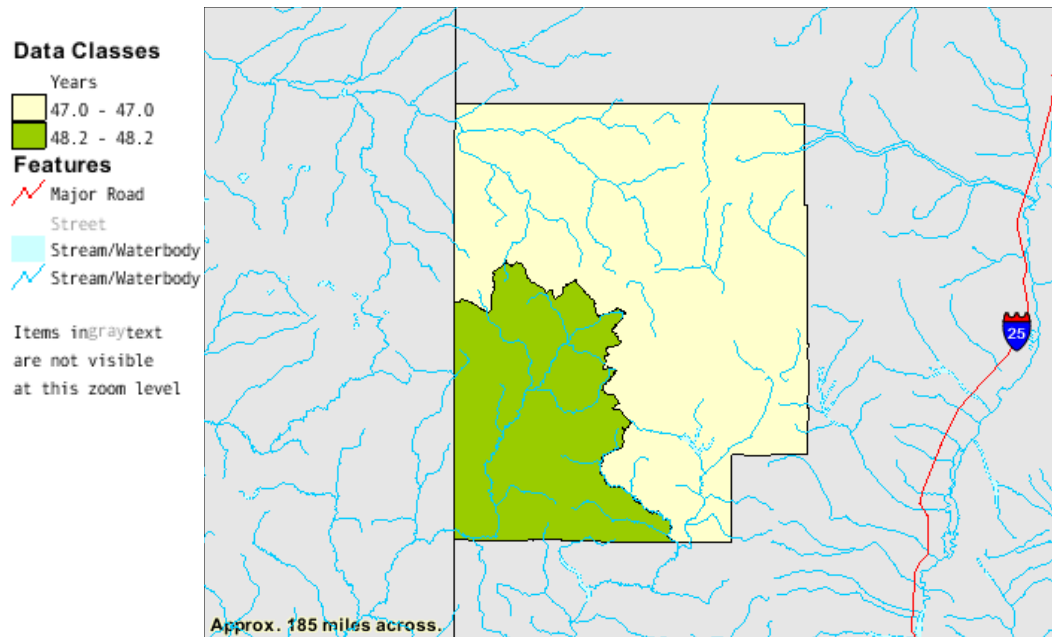
The following map shows the median age of the population of New Mexico.



The New Mexico median age is 34.6 years.

Source: U.S. Census Bureau, Census 2000 Summary File 1, Matrix P13.

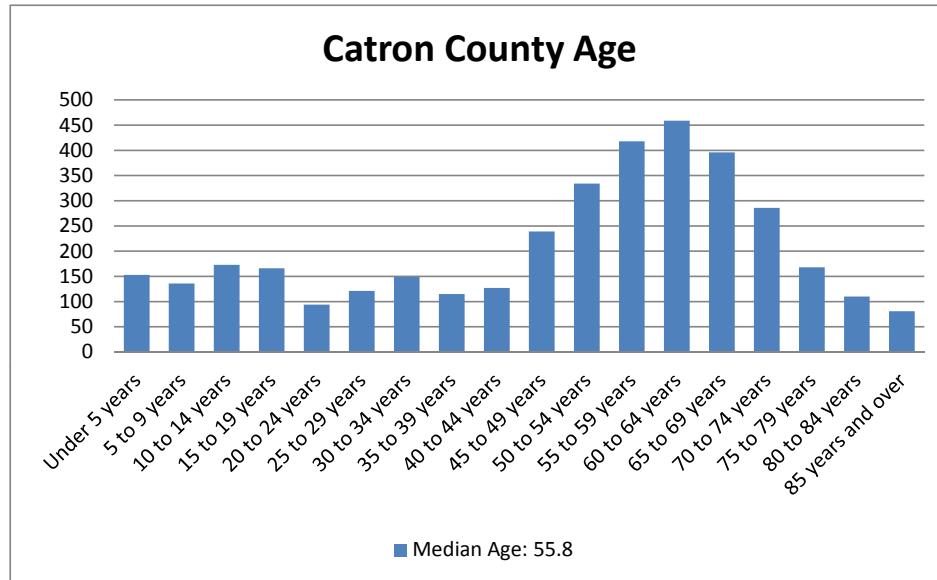
The following map shows the median age of the population of Catron County.



The Catron County median age is 47.8 years.

Source: U.S. Census Bureau, Census 2000 Summary File 1, Matrix P13.

The following chart shows the Catron County 2010 population.



RELEVANT FACTORS:

Quemado serves a sparsely populated rural area where the population is stable and/or declining. The student population is small resulting in a greater margin of error using the methods demonstrated here.

PROJECTION METHOD:

There are several methods of projecting student enrollment for school districts. The cohort-survival method of projecting student enrollment was utilized for QISD. In this method, the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) are tracked through past grades. Based on historical enrollments, survival rates (ratios of the number of students who remain from one year to the next) are calculated. Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments. As warranted, ratios can be adjusted to reflect major factors identified during the growth analysis. Since the cohort-survival method addresses students who are currently in the system, it tends to be very accurate for 5 to 7 years.

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

Often these two methods are combined. Overall student enrollment is calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

Three enrollment projections have been developed for QISD, based on the trends of the district wide enrollment information since the 2002-03 school year:

- Low Range – based on all historic survival information since 2002-03 and calculating the projected enrollment with a - 3% growth.
- Middle Range – based on actual enrollment numbers from 2002-03 to the 2010-11 school year.
- High Range – based on all historic survival information since 2002-03 and interpolating the kindergarten projections based upon current trends.

The following enrollment history and cohort projections are for District-wide, Datil Elementary School, Quemado Elementary School and Quemado High School grade levels. Cohort enrollment projections were made for each individual school. By making enrollment projections for each school, it allows the School District to make better long range plans for the schools and the district.

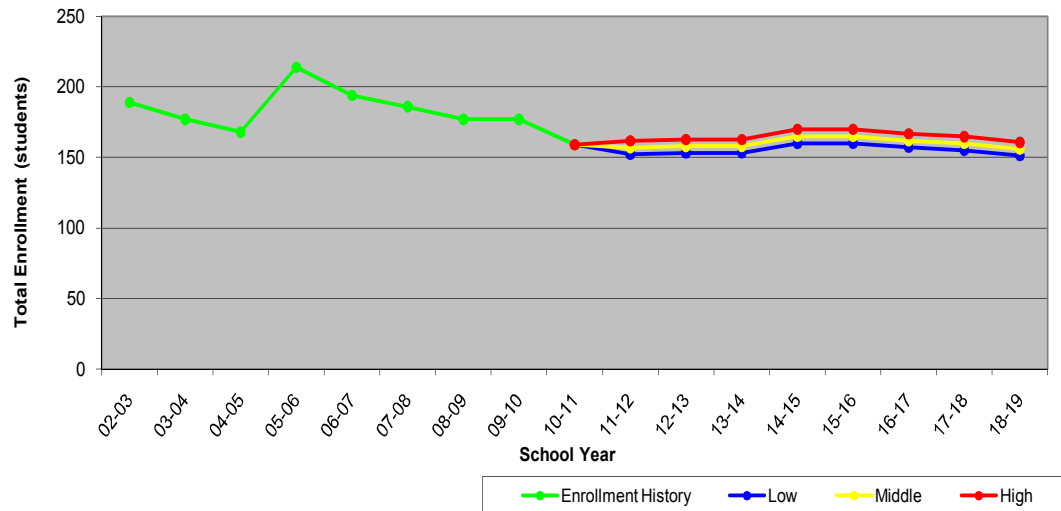
Enrollment History for Quemado School District:

| Enrollment History | | | | | | | | | | Yearly |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade Level | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Average |
| Pre-Kindergarten | | 1 | | | | | | | | 0.2 |
| Kindergarten | 12 | 9 | 14 | 9 | 12 | 11 | 11 | 12 | 12 | 11.3 |
| 1st Grade | 13 | 7 | 10 | 14 | 12 | 10 | 16 | 10 | 8 | 11.1 |
| 2nd Grade | 15 | 9 | 11 | 16 | 14 | 16 | 8 | 14 | 13 | 12.9 |
| 3rd Grade | 12 | 12 | 9 | 12 | 15 | 12 | 14 | 9 | 10 | 11.7 |
| 4th Grade | 21 | 12 | 10 | 17 | 11 | 14 | 11 | 17 | 9 | 13.6 |
| 5th Grade | 16 | 20 | 9 | 17 | 14 | 15 | 12 | 12 | 14 | 14.3 |
| 6th Grade | 17 | 15 | 19 | 13 | 16 | 11 | 17 | 13 | 15 | 15.1 |
| 7th Grade | 13 | 19 | 11 | 29 | 12 | 14 | 8 | 16 | 13 | 15.0 |
| 8th Grade | 15 | 17 | 16 | 16 | 24 | 10 | 15 | 11 | 13 | 15.2 |
| 9th Grade | 19 | 14 | 13 | 20 | 14 | 24 | 14 | 18 | 8 | 16.0 |
| 10th Grade | 13 | 17 | 16 | 16 | 18 | 18 | 23 | 14 | 16 | 16.8 |
| 11th grade | 13 | 13 | 16 | 17 | 15 | 16 | 13 | 19 | 12 | 14.9 |
| 12th Grade | 10 | 12 | 14 | 18 | 17 | 15 | 15 | 12 | 16 | 14.3 |
| Yearly Total | 189 | 177 | 168 | 214 | 194 | 186 | 177 | 177 | 159 | 182.3 |

Enrollment Projections for Quemado School District:

| Enrollment Projections: Middle | | | | | | | | | | Yearly |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade Level | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Average |
| Pre-Kindergarten | | | | | | | | | | |
| Kindergarten | 12 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 12.9 |
| 1st Grade | 8 | 11 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 12.2 |
| 2nd Grade | 13 | 8 | 10 | 12 | 12 | 12 | 12 | 12 | 12 | 11.4 |
| 3rd Grade | 10 | 12 | 7 | 9 | 11 | 11 | 11 | 11 | 11 | 10.3 |
| 4th Grade | 9 | 12 | 13 | 8 | 10 | 12 | 12 | 12 | 12 | 11.1 |
| 5th Grade | 14 | 9 | 12 | 12 | 8 | 9 | 11 | 11 | 11 | 10.8 |
| 6th Grade | 15 | 16 | 10 | 14 | 13 | 9 | 10 | 12 | 12 | 12.3 |
| 7th Grade | 13 | 15 | 16 | 10 | 14 | 13 | 9 | 10 | 12 | 12.4 |
| 8th Grade | 13 | 14 | 16 | 17 | 11 | 15 | 14 | 10 | 11 | 13.4 |
| 9th Grade | 8 | 13 | 14 | 16 | 17 | 11 | 15 | 14 | 10 | 13.1 |
| 10th Grade | 16 | 8 | 13 | 15 | 17 | 18 | 11 | 16 | 15 | 14.3 |
| 11th Grade | 12 | 14 | 7 | 12 | 14 | 15 | 16 | 10 | 14 | 12.7 |
| 12th Grade | 16 | 12 | 14 | 7 | 12 | 14 | 15 | 16 | 10 | 12.9 |
| Yearly Total | 159 | 157 | 158 | 158 | 165 | 165 | 162 | 160 | 156 | 160.0 |

District Enrollment History and Projections Chart:

**DATIL ELEMENTARY SCHOOL:**

The following spreadsheets and chart are for Datil Elementary School. The enrollment history was obtained from PED.

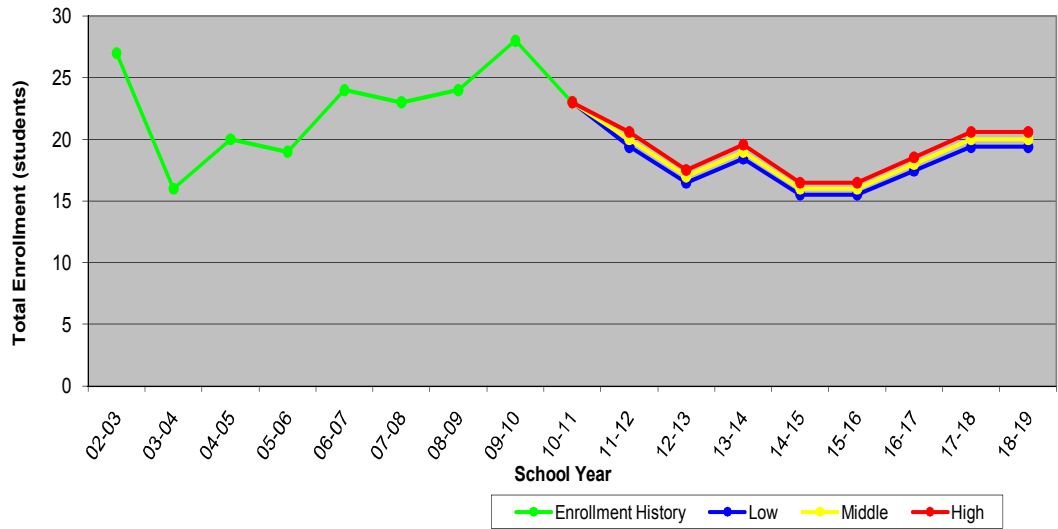
Datil Elementary School Enrollment History:

| Enrollment History | | | | | | | | | | Yearly |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| Grade Level | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | Average |
| Pre-Kindergarten | | | | | | | | | | |
| Kindergarten | 5 | 1 | 4 | 1 | 4 | 3 | 3 | 4 | 1 | 2.9 |
| 1st Grade | 3 | 4 | 3 | 3 | 4 | 2 | 5 | 3 | 1 | 3.1 |
| 2nd Grade | 2 | 1 | 4 | 4 | 4 | 5 | 1 | 6 | 3 | 3.3 |
| 3rd Grade | 3 | 2 | 1 | 5 | 3 | 3 | 4 | 2 | 4 | 3.0 |
| 4th Grade | 4 | 2 | 2 | 2 | 3 | 4 | 4 | 5 | 2 | 3.1 |
| 5th Grade | 6 | 3 | 2 | 2 | 2 | 5 | 3 | 4 | 5 | 3.6 |
| 6th Grade | 4 | 3 | 4 | 2 | 4 | 1 | 4 | 4 | 7 | 3.7 |
| Yearly Total | 27 | 16 | 20 | 19 | 24 | 23 | 24 | 28 | 23 | 22.7 |

Datil Elementary School Projected Enrollment:

| Enrollment Projections: Middle | | | | | | | | | | Yearly Average |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| Grade Level | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| Pre-Kindergarten | | | | | | | | | | |
| Kindergarten | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1.9 |
| 1st Grade | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2.6 |
| 2nd Grade | 3 | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 2.6 |
| 3rd Grade | 4 | 3 | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 2.7 |
| 4th Grade | 2 | 5 | 3 | 1 | 1 | 3 | 3 | 3 | 3 | 2.7 |
| 5th Grade | 5 | 2 | 5 | 3 | 1 | 1 | 3 | 3 | 3 | 2.9 |
| 6th Grade | 7 | 6 | 2 | 6 | 3 | 1 | 1 | 3 | 3 | 3.6 |
| Yearly Total | 23 | 20 | 17 | 19 | 16 | 16 | 18 | 20 | 20 | 18.8 |

The following chart shows Datil Elementary School Enrollment History and Projections:



QUEMADO ELEMENTARY SCHOOL:

The following spreadsheets show the enrollment of Quemado Elementary School by grade from the 2001-02 school year through 2010-11.

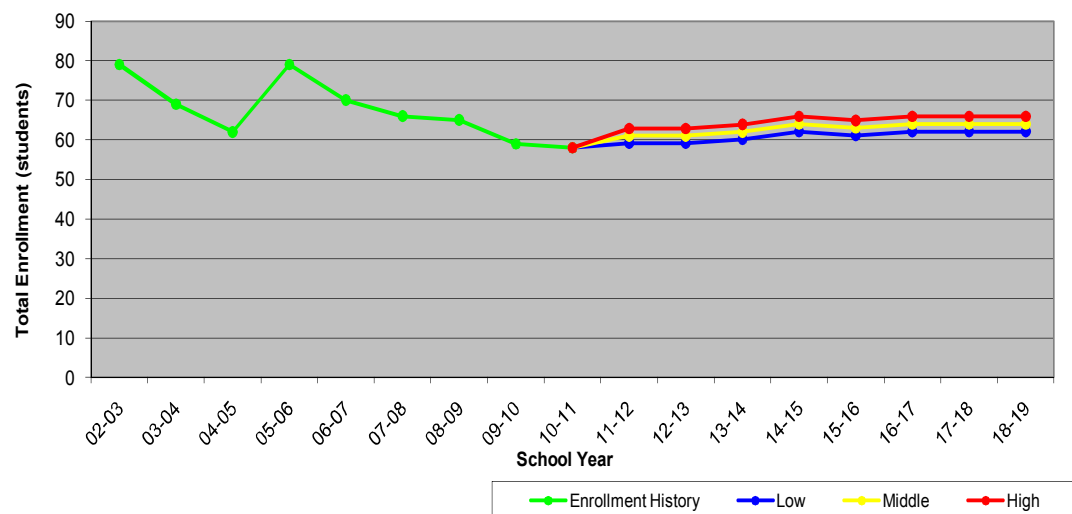
QUEMADO ELEMENTARY SCHOOL ENROLLMENT HISTORY INFORMATION BASED UPON PED:

| Enrollment History | | | | | | | | | | Yearly Average |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| Grade Level | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | |
| Pre-Kindergarten | | 1 | | | | | | | | 0.2 |
| Kindergarten | 7 | 8 | 10 | 8 | 8 | 8 | 8 | 8 | 11 | 8.4 |
| 1st Grade | 10 | 3 | 7 | 11 | 8 | 8 | 11 | 7 | 7 | 8.0 |
| 2nd Grade | 13 | 8 | 7 | 12 | 10 | 11 | 7 | 8 | 10 | 9.6 |
| 3rd Grade | 9 | 10 | 8 | 7 | 12 | 9 | 10 | 7 | 6 | 8.7 |
| 4th Grade | 17 | 10 | 8 | 15 | 8 | 10 | 7 | 12 | 7 | 10.4 |
| 5th Grade | 10 | 17 | 7 | 15 | 12 | 10 | 9 | 8 | 9 | 10.8 |
| 6th Grade | 13 | 12 | 15 | 11 | 12 | 10 | 13 | 9 | 8 | 11.4 |
| Yearly Total | 79 | 69 | 62 | 79 | 70 | 66 | 65 | 59 | 58 | 67.4 |

QUEMADO ELEMENTARY SCHOOL PROJECTED ENROLLMENT:

| Enrollment Projections: Middle | | | | | | | | | | Yearly Average |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| Grade Level | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| Pre-Kindergarten | | | | | | | | | | |
| Kindergarten | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11.0 |
| 1st Grade | 7 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 9.7 |
| 2nd Grade | 10 | 7 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 8.9 |
| 3rd Grade | 6 | 9 | 6 | 8 | 8 | 8 | 8 | 8 | 8 | 7.7 |
| 4th Grade | 7 | 7 | 10 | 7 | 9 | 9 | 9 | 9 | 9 | 8.4 |
| 5th Grade | 9 | 7 | 7 | 9 | 7 | 8 | 8 | 8 | 8 | 7.9 |
| 6th Grade | 8 | 10 | 8 | 8 | 10 | 8 | 9 | 9 | 9 | 8.8 |
| Yearly Total | 58 | 61 | 61 | 62 | 64 | 63 | 64 | 64 | 64 | 62.3 |

The following chart shows Quemado Elementary School Enrollment History and Projections:



QUEMADO HIGH SCHOOL:

The following spreadsheets show the enrollment history and projections of Quemado High School by grade from the 2002-03 school year through 2010-11.

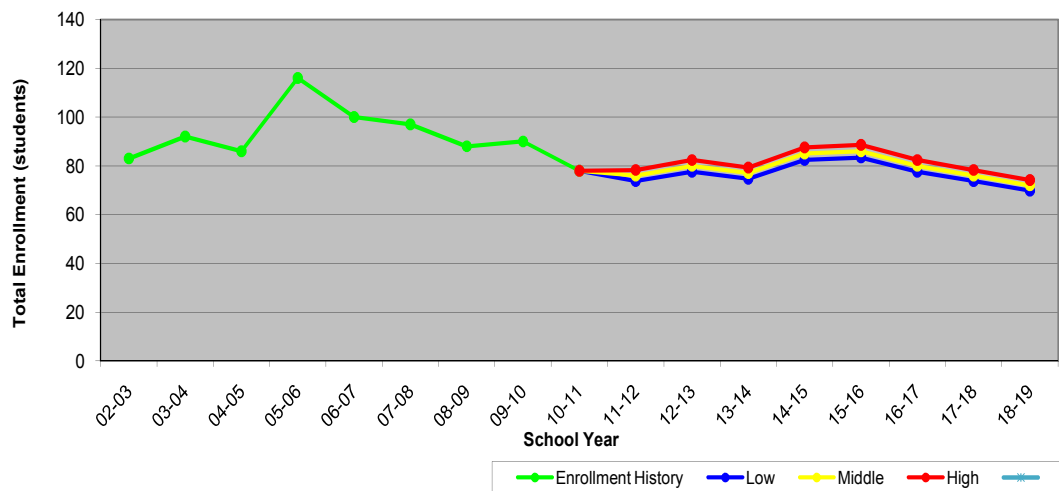
Quemado High School Enrollment History:

| Enrollment History | | | | | | | | | | Yearly Average |
|---------------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|----------------|
| Grade Level | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | |
| 7th Grade | 13 | 19 | 11 | 29 | 12 | 14 | 8 | 16 | 13 | 15.0 |
| 8th Grade | 15 | 17 | 16 | 16 | 24 | 10 | 15 | 11 | 13 | 15.2 |
| 9th Grade | 19 | 14 | 13 | 20 | 14 | 24 | 14 | 18 | 8 | 16.0 |
| 10th Grade | 13 | 17 | 16 | 16 | 18 | 18 | 23 | 14 | 16 | 16.8 |
| 11th grade | 13 | 13 | 16 | 17 | 15 | 16 | 13 | 19 | 12 | 14.9 |
| 12th Grade | 10 | 12 | 14 | 18 | 17 | 15 | 15 | 12 | 16 | 14.3 |
| Yearly Total | 83 | 92 | 86 | 116 | 100 | 97 | 88 | 90 | 78 | 92.2 |

Quemado High School Projected Enrollment:

| Enrollment Projections: Middle | | | | | | | | | | Yearly Average |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| Grade Level | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| 7th Grade | 13 | 15 | 16 | 10 | 14 | 13 | 9 | 10 | 12 | 12.4 |
| 8th Grade | 13 | 14 | 16 | 17 | 11 | 15 | 14 | 10 | 11 | 13.4 |
| 9th Grade | 8 | 13 | 14 | 16 | 17 | 11 | 15 | 14 | 10 | 13.1 |
| 10th Grade | 16 | 8 | 13 | 15 | 17 | 18 | 11 | 16 | 15 | 14.3 |
| 11th Grade | 12 | 14 | 7 | 12 | 14 | 15 | 16 | 10 | 14 | 12.7 |
| 12th Grade | 16 | 12 | 14 | 7 | 12 | 14 | 15 | 16 | 10 | 12.9 |
| Yearly Total | 78 | 76 | 80 | 77 | 85 | 86 | 80 | 76 | 72 | 78.9 |

The following chart shows Quemado High School Enrollment History and Projections:



Utilization/Capacity

UTILIZATION AND CAPACITY METHODOLOGY

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), and scheduling. Special programs can have a dramatic impact on the capacity and utilization of educational facilities. For this 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 ahead.

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 developed using three different capacity calculation methods to give a better understanding of how capacities can vary. All of the capacities are based on the permanent square footages and number of instructional spaces at each facility. Portable classrooms are not used at ISD#2.

CAPACITY/ UTILIZATION METHOD NUMBER ONE

The first capacity calculation method is based on PSFA recommendations for schools using square footage per student. PSFA has developed a chart for all New Mexico schools based on enrollment and square footage of facilities across the country. A schools' capacity can be compared to State standards by taking the current enrollment, going to the PSFA chart and selecting the corresponding recommended square footage per student, then dividing the permanent square footage of the building by the recommended square footage per student. This method of calculating capacity provides a look at how the school compares to the State's standards.

ISD#2 has 78,736 square feet of permanent facilities. The PSFA recommended square footage is 91,470 square feet. The Quemado Independent School is 14% below PSFA's recommended square footage. The square footage listed for the school does not include support buildings.

| School | Grades | Enroll | SQ. FT. | PSFA SQ.FT | Difference |
|-------------------------|--------|------------|---------------|---------------|----------------|
| Datil Elementary | K - 6 | 23 | 10,939 | 37,620 | -26,681 |
| Quemado Combined | K - 12 | 136 | 67,797 | 53,850 | 13,947 |
| DISTRICT TOTALS: | | 159 | 78,736 | 91,470 | -12,734 |

These capacities are based upon square foot per student.

CAPACITY/UTILIZATION METHOD NUMBER TWO

The second method uses best practice recommendations for determining capacities at elementary, middle and high schools. To determine the capacity for elementary schools using this method, all instructional spaces in the existing facility are counted then a certain number of instructional spaces are set aside for special programs at the school such as special education, art, music, physical education, computer, etc and the remaining are to be used for general instruction. The number of general instructional spaces set is then multiplied by approximately 22 students per instructional space. The number of students per instructional space can vary depending on the grade configuration of the school. This gives the optimum design capacity of the elementary school. This method generally identifies approximately 68% of the instructional spaces for general instruction and 32% for special programs.

To determine the capacity of middle schools and high schools using this methodology, the total number of existing instructional spaces are counted then multiplied by 25 students per instructional space to give the maximum capacity of the school. The maximum capacity is then multiplied by 75% and 67% to account for some flexibility in capacity due to the changing of classrooms each period and the courses being offered. This is a fairly high efficiency rate and the majority of middle and high schools in the State of New Mexico do not reach this efficiency rate.

This method does not take into account the specific special programs being offered at a school. Special programs can have a dramatic effect on the capacity of a school.

Quemado Independent School's current and projected student enrollments are well below the design capacities calculated using Method Number Two.

| School | Grades | 2010-11 Enroll | 2015-16 Enroll | Capacity w/o Portables | Difference | Capacity | Difference |
|-------------------------|--------|-------------------|-------------------|------------------------------|------------|------------|------------|
| Datil Elementary | K - 6 | 23 | 16 | 66 | 43 | 66 | 43 |
| Quemado Combined | K - 12 | 136 | 149 | 432 | 296 | 432 | 296 |
| DISTRICT TOTALS: | | 159 | 165 | 498 | 339 | 498 | 339 |

* Capacity based on 75% utilization

CAPACITY/UTILIZATION METHOD NUMBER THREE

This methodology was used to provide a maximum and a minimum capacity to help provide additional insight to the ISD#2 schools' capacities. This method is also based upon the number of existing permanent instructional spaces. The maximum capacity of the school is calculated, but then it is based on the premise that somewhere between 75% and 67% of the maximum capacity is a realistic and achievable efficiency rate for

Utilization/Capacity

elementary, middle and high school grades. 75% utilization is a very efficient use of instructional space at all grade levels, while 67% is on the lower end of efficiency but allows for the inclusion of more special programs. Depending upon the need for special programs offered at the elementary level, 75% utilization may be difficult to obtain and this should be factored in when looking at capacities. 75% utilization at the middle and high school levels should be more easily obtained. The main variable at the middle and high school levels is the amount of electives and advanced placement programs being offered. Some electives and advanced placement programs have inherently low student enrollment, but are necessary to meet the needs of the students. The State is looking for 85% utilization for both middle and high school facilities. Looking at the range between 75% and 67% utilization of a facility provides the District with an insight as to how well they are currently utilizing their facilities and how that will affect future use.

The following is PED's allowable pupil to teacher ratio by grade, which is used in determining maximum capacity of a school:

Pre-K: 8-12

Kindergarten: 15 without an aide; 20 with an aide

1st -3rd: 22

4th – 6th: 24

7th - 8th: maximum English class size: 27, or 160 students per teacher per day

9th – 12th: maximum English class size: 30, or 160 students per teacher per day

For elementary schools, special programs include physical education, music, art, computer/technology, bilingual, special education and other special education programs offered at the school. For middle and high schools the average of 25 students per classroom was used for capacity calculations, which takes into account that instruction is offered seven periods per day. For middle and high schools, special programs include special education and other special programs offered at the school.

| School | 75% Capacity | 67% Capacity |
|-------------------------|--------------|--------------|
| Datil Elementary | 66 | 59 |
| Quemado Combined | 432 | 386 |
| DISTRICT TOTALS: | 498 | 445 |

The current utilization for Quemado Independent Schools is approximately 61%. Because there is only one school it is not recommended that the utilization of this school be reviewed.

UTILIZATION STUDIES

Section 4.1 contains a detailed space utilization of both Datil and Quemado schools. When reviewing utilizations, it should be noted that there are differences based on scheduling and the educational programs offered. A typical elementary schedule has students occupying one classroom for the majority of the school day; while middle and high school students tend to change instructional spaces for each subject. Middle and high school students have required (core) classes and elective classes. Elective and specialized educational programs can have a dramatic affect on the utilization of instructional spaces because these programs do not lend themselves to maximum student occupancy every class period.

The information in the spreadsheets and plans in Section 4.1 are based on master schedules for the 2009-10 school year.

DATIL ELEMENTARY**FACILITY UTILIZATION (including Portables)**

| | |
|--------------------------------------|-----|
| Based on use of Instructional Space: | 79% |
|--------------------------------------|-----|

| | | | |
|---|--|---|------|
| Based On Number of Instructional Spaces: | | | |
| Number of and % Of General Use Classrooms | | 3 | 75% |
| Number of and % Of Special Education Classrooms | | 0 | 0% |
| Number of and % Of Special Use Classrooms | | 1 | 25% |
| | | 4 | 100% |

QUEMADO COMBINED**FACILITY UTILIZATION (including Portables)**

| | |
|--------------------------------------|-----|
| Based on use of Instructional Space: | 61% |
|--------------------------------------|-----|

| | | | |
|---|--|----|------|
| Based On Number of Instructional Spaces: | | | |
| Number of and % Of General Use Classrooms | | 14 | 58% |
| Number of and % Of Special Education Classrooms | | 0 | 0% |
| Number of and % Of Special Use Classrooms | | 10 | 42% |
| | | 24 | 100% |

**SECTION
2.5**

Utilization / Capacity

CURRENT CLASSROOM UTILIZATION

SCHOOL CAPACITY CALCULATIONS:

| SCHOOL | 2010-11 Total District Student Enrollment | Square Footage | Number of Existing Instructional Spaces | # of Existing Portable Spaces | PSFA Square Footage per Student | Actual Square Footage per Student | Capacity based on PSFA Square Footage | Projected 2015-16 Student Enrollment | Capacity based on 75% Utilization of Spaces | Capacity based on 67% Utilization of Spaces | 2010-11 Utilization Percentage including Portables | 2010-11 Utilization Percentage without Portables | # of 2015-16 Projected Instructional Spaces @ 75% Utilization | Projected 2015-16 Instructional Space deficit / overage @ 75% Utilization | # of 2015-16 Projected Instructional Spaces @ 67% Utilization | Projected 2015-16 Instructional Space deficit / overage @ 67% Utilization |
|-------------------------|---|----------------|---|-------------------------------|---------------------------------|-----------------------------------|---------------------------------------|--------------------------------------|---|---|--|--|---|---|---|---|
| Datil Elementary School | 23 | 10,779 | 4 | 0 | 32 | 469 | 337 | 96 | 63 | 57 | 26% | 26% | 6 | -2 | 7 | -3 |
| Quemado Combined School | 136 | 74,507 | 24 | 0 | 25 | 548 | 2,981 | 173 | 450 | 402 | 23% | 23% | 9 | 15 | 10 | 14 |
| Total: | 159 | 85,286 | 28 | 0 | | | 3,318 | 269 | 513 | 459 | 24% | 24% | 15 | 13 | 17 | 11 |

All capacities and projections are based on permanent square footage and DO NOT include portables.

Pre-K = 18 students / instructional space: one session per day

K = 20 students / instructional space

1 - 3 grade = 22 students / instructional space

4 - 5 grade = 24 students / instructional space

For calculation of all elementary school capacities, the average of 22 students / instructional space is used.

For calculation of all elementary school capacities, special programs include physical education, music, art, computer, bilingual instruction, special education and other special programs offered at the individual schools.

For calculation of all elementary school capacities, two different capacities have been generated; 75% and 67%. In both calculations, the same number of regular instructional spaces have been identified for each school, but the number of instructional spaces allocated for special programs has been adjusted.

For calculation of all elementary school capacities under the 75% capacity column, 75% of all instructional spaces are allocated for regular instruction and 25% of all instructional spaces are allocated for special programs.

For calculation of all elementary school capacities under the 67% capacity column, 67% of all instructional spaces are allocated for regular instruction and 33% of all instructional spaces are allocated for special programs.

For all elementary schools, the number of required and projected instructional spaces is based strictly on overall elementary school population and uses the average of 22 students per instructional space. Due to uneven grade enrollment, additional instructional spaces may be required at some schools.

For calculation of all middle and high school capacities, the average of 25 students / instructional space is used.

For calculation of all middle and high school capacities, special programs include special education and other special programs offered at the individual schools.

For calculation of all middle and high school capacities, two different capacities have been generated; 75% and 67%. In both calculations, the same number of regular instructional spaces have been identified for each school, but the number of instructional spaces allocated for special programs has been adjusted.

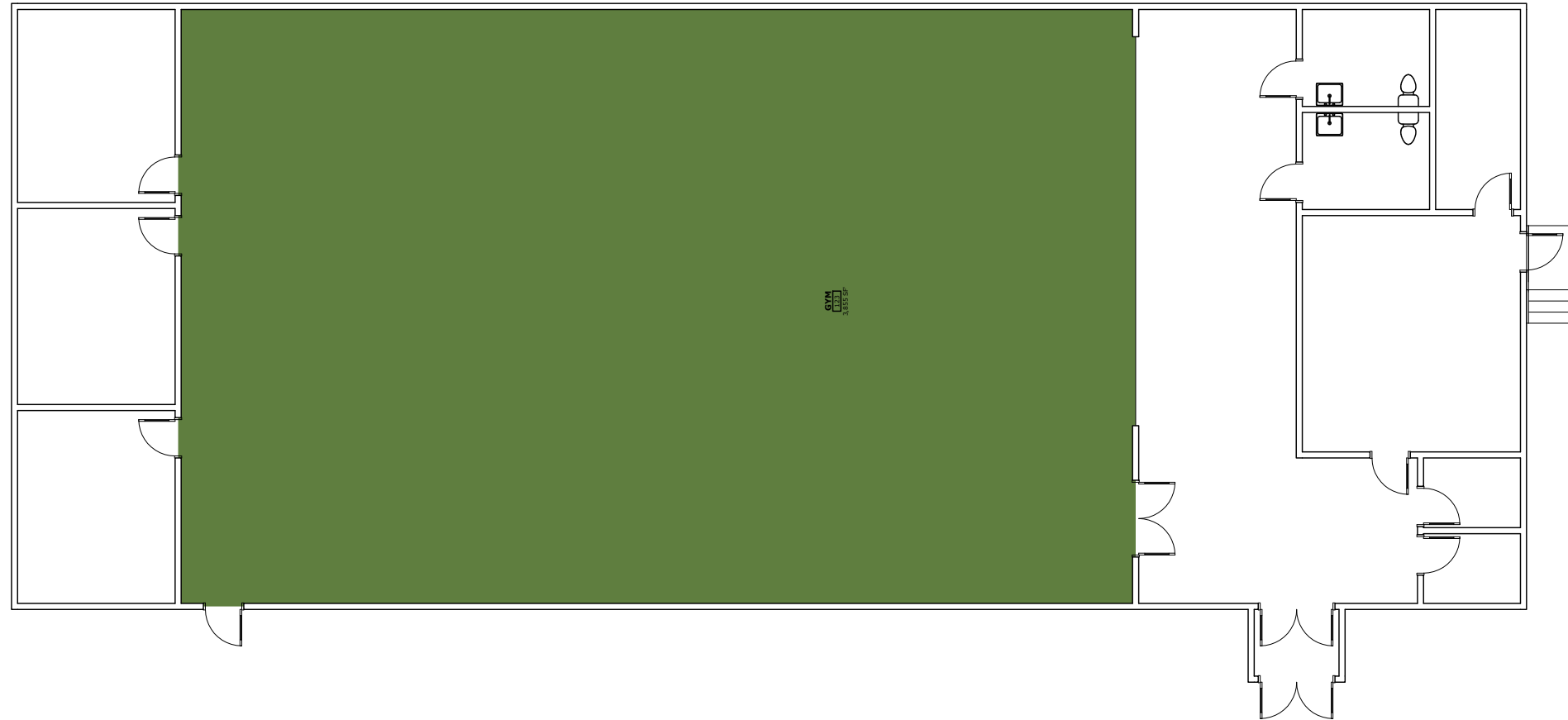
For calculation of all middle and high school capacities under the 75% capacity column, 75% of all instructional spaces are allocated for regular instruction and 25% of all instructional spaces are allocated for special programs.

For calculation of all middle and high school capacities under the 67% capacity column, 67% of all instructional spaces are allocated for regular instruction and 33% of all instructional spaces are allocated for special programs.

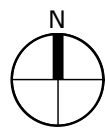
For all middle and high schools, the number of required and projected instructional spaces is based strictly on overall school population and uses the average of 25 students per instructional space. Due to uneven grade enrollment, additional instructional spaces may be required at some schools.

SECTION
2.5

Utilization / Capacity



11/18/2010 10:00:00 AM



DATIL ELEMENTARY SCHOOL

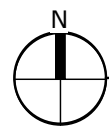
1" = 10'-0"

CAPACITY

10,779 SF

SECTION
2.5

Utilization / Capacity



DATIL ELEMENTARY SCHOOL

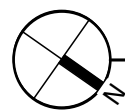
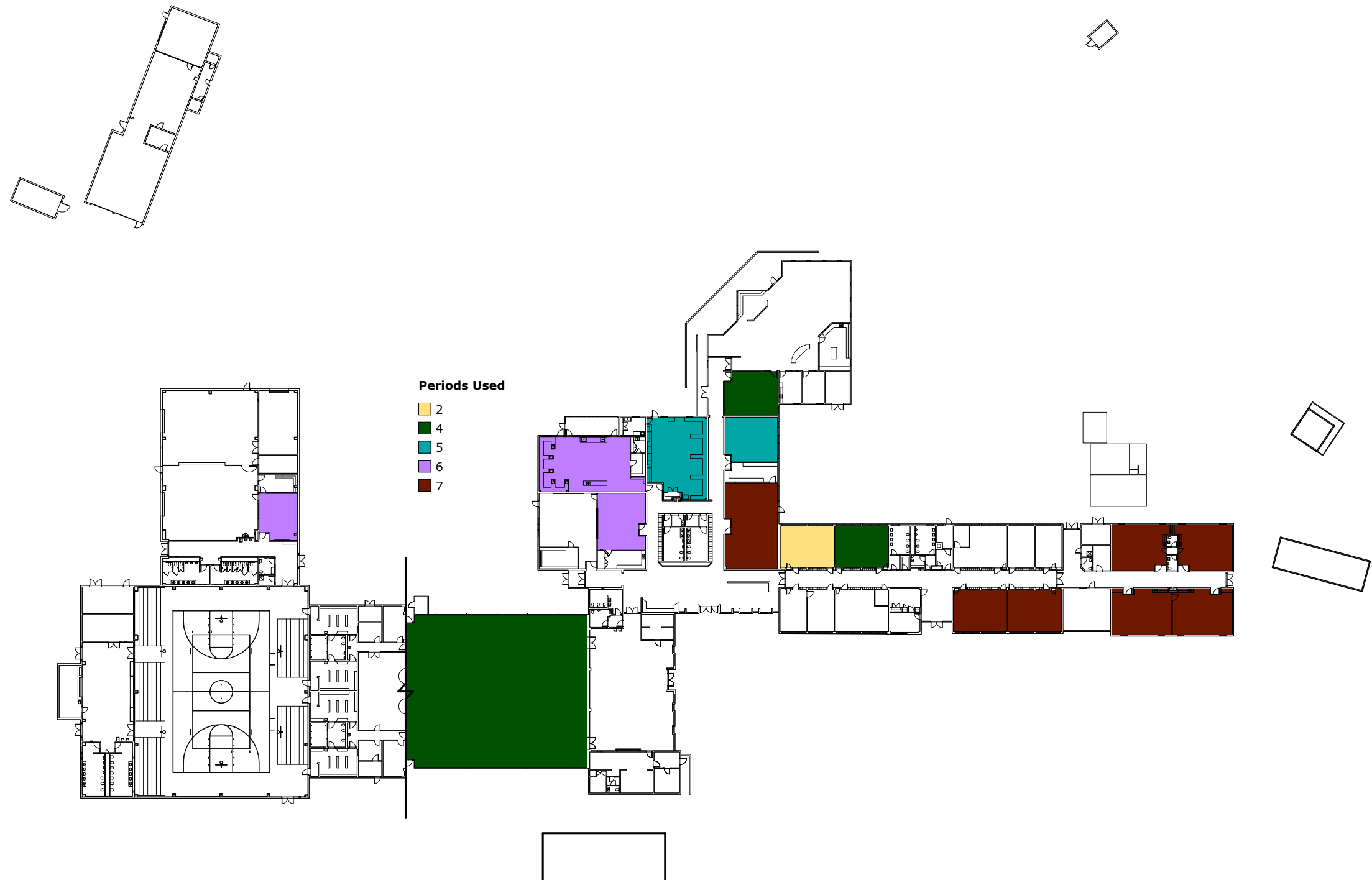
1" = 10'-0"

CAPACITY

10,779 SF

SECTION
2.5

Utilization / Capacity



QUEMADO COMBINED SCHOOL DISTRICT

1" = 50'-0"

UTILIZATION PLAN

SECTION
2.5

Utilization / Capacity



 **QUEMADO COMBINED SCHOOL DISTRICT**

CAPACITY PLAN

1" = 50'-0"

Page intentionally left blank.

Quemado Independent School District has developed and implemented a long range technology plan. A copy of the technology plan is attached at the end of this facility master plan. They currently meet and exceed the New Mexico State Adequacy Standard for technology of having one computer for every three students at each school campus.

The following is a breakdown of the types of computers used at QISD#2:

| <u>Computer Type</u> | <u>Computers</u> | <u>Student Count</u> |
|-----------------------|------------------|----------------------|
| Desktop - Student Use | 72 | 159 |
| Laptop - Student Use | 107 | |

The majority of funding for the QISD technology program comes from grants. The school district continually searches for grant programs to supplement funding of the technology program. Currently the District receives funding from the following grant programs:

- SB9 Bonding
- Title 1
- Title 2
- E - Rate

The district recognizes the need to set aside monies for equipment replacement and hardware/software upgrades and has budgeted funding for that purpose. The district tries to replace approximately 1/4 of the computer inventory every year to keep up with technology changes. A copy of the District's Technology Plan is located in Section 4.

This page intentionally left blank.

Energy Management Program

Quemado Independent School District does not have an energy management program.

This page intentionally left blank.

Capital Funding

CAPITAL IMPROVEMENT PROJECT HISTORY:

The following is a history of bond elections for Quemado Independent School District since 1985:

| Election Date | Authorization |
|---------------|---------------|
| February 2002 | \$2,100,000 |
| February 1985 | \$1,000,000 |

Over the past 26 years the community has supported Quemado Independent School District by passing General Obligation Bonds for a total of \$3,100,000 in construction funds.

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES:

General Obligation Bonds (GOB):

Quemado Independent School District bonding capacity, at 6.00% of assessed valuation as of \$87,080,955 was approximately \$5,224,857. District debt, as of January 21, 2011 was \$1,595,00, which represents 30.53% bond debt. Current district debt capacity is \$3,629,857. Over the past 13 years the assessed valuation of QISD has experienced a 6.69% average growth.

Mill Levies:

The District has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB9) program. SB9 revenues provided approximately \$150,000 for each school year for general maintenance and small projects. The levy is subject to renewal through election every 6 years. The next election was scheduled for February, 2011 and passed.

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

NM House Bill 31 (HB31) is a relatively new capital funding program. This program was established to provide additional funding to New Mexico Public School District to primarily address health and safety needs. QISD has received funding under HB31 to address health and safety needs at all school campuses within the School District. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for the School District through this resource at this time. The fund is administered by the New Mexico

Capital Funding

Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA).

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

QISD must compete with all other New Mexico school districts for this funding. The District's match for this funding source is 90%. The State match for this funding source is 10%. Since 2002 the State has awarded QISD \$1,369,233 for deficiencies correction work and \$2,893,600 for standards-based/critical capital outlay at Datil and Quemado facilities for a total of \$4,262,833 of State participation funds.

Capital Funding

Legislative Appropriations:

The District can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The amount of legislative appropriations identified to be offset is \$108,000.

Federal Impact Aid and Public School Capital Outlay Fund:

The District does not receive any PL874 Federal Impact Aid funds.

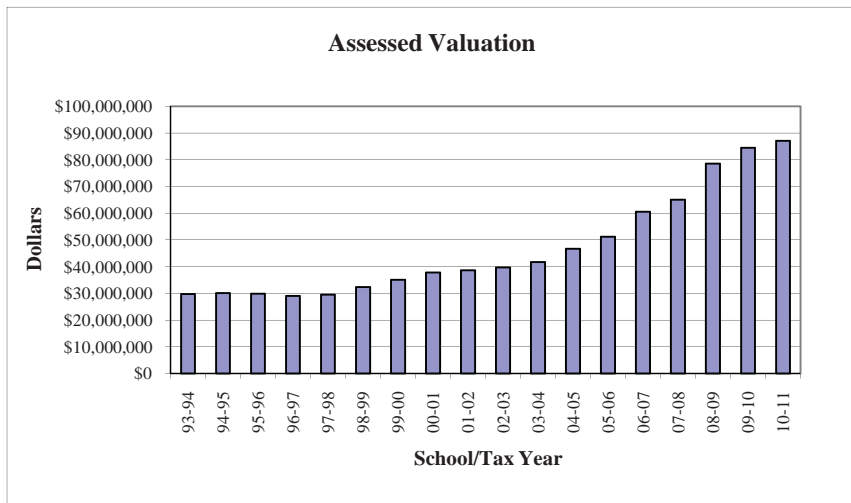
HISTORICAL DATA AND TREND ANALYSIS:

The following charts and information have been provided by Casey Financial.

Assessed Valuation:

| School Year | Assessed Valuation | | | | Growth or (Decline) | |
|-------------|--------------------|------------|------------|------------|---------------------|--------|
| | Quemado 2 | #2A Catron | QM2 Cibola | Total | \$ | % |
| 93-94 | 23,129,048 | 4,356,322 | 2,285,191 | 29,770,561 | N/A | N/A |
| 94-95 | 23,688,329 | 3,918,911 | 2,519,054 | 30,126,294 | 355,733 | 1.19% |
| 95-96 | 24,364,280 | 3,780,705 | 1,712,662 | 29,857,647 | -268,647 | -0.89% |
| 96-97 | 23,576,103 | 3,798,039 | 1,649,714 | 29,023,856 | -833,791 | -2.79% |
| 97-98 | 24,129,649 | 3,773,581 | 1,618,704 | 29,521,934 | 498,078 | 1.72% |
| 98-99 | 26,929,077 | 3,800,592 | 1,660,200 | 32,389,869 | 2,867,935 | 9.71% |
| 99-00 | 29,655,288 | 3,728,200 | 1,673,074 | 35,056,562 | 2,666,693 | 8.23% |
| 00-01 | 32,349,519 | 3,724,529 | 1,709,400 | 37,783,448 | 2,726,886 | 7.78% |
| 01-02 | 30,625,340 | 6,260,802 | 1,716,242 | 38,602,384 | 818,936 | 2.17% |
| 02-03 | 31,468,788 | 6,493,882 | 1,750,942 | 39,713,612 | 1,111,228 | 2.88% |
| 03-04 | 35,796,104 | 3,892,371 | 2,021,499 | 41,709,974 | 1,996,362 | 5.03% |
| 04-05 | 39,853,086 | 4,178,441 | 2,607,822 | 46,639,349 | 4,929,375 | 11.82% |
| 05-06 | 43,111,104 | 4,723,056 | 3,315,213 | 51,149,373 | 4,510,024 | 9.67% |
| 06-07 | 48,847,767 | 5,347,046 | 6,335,526 | 60,530,339 | 9,380,966 | 18.34% |
| 07-08 | 55,833,949 | 6,096,200 | 3,125,055 | 65,055,204 | 4,524,865 | 7.48% |
| 08-09 | 62,873,681 | 6,468,511 | 9,222,572 | 78,564,764 | 13,509,560 | 20.77% |
| 09-10 | 67,830,164 | 7,007,632 | 9,629,146 | 84,466,942 | 5,902,178 | 7.51% |
| 10-11 | 70,271,859 | 7,239,516 | 9,569,580 | 87,080,955 | 2,614,013 | 3.09% |

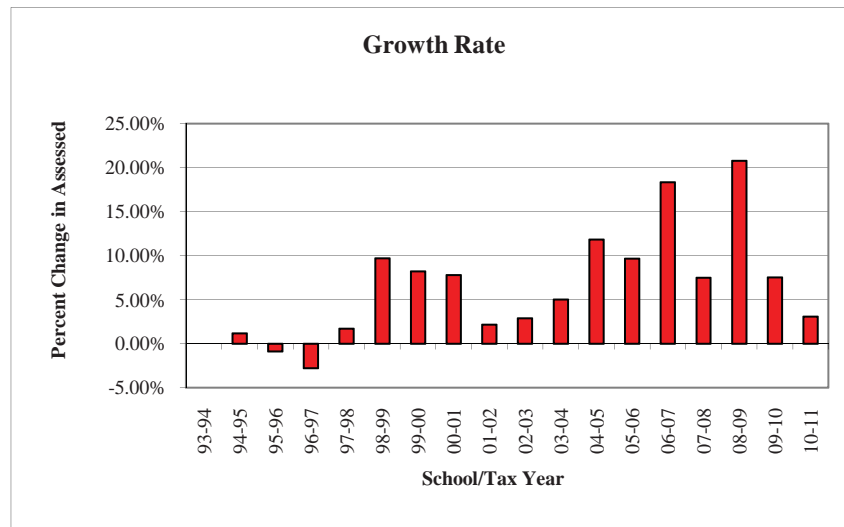
Average Growth 6.69%



Capital Funding

Tax Levies:

| School Year | Operational | | Capital Improvement | | Debt Service | Total School Levy | |
|-------------|-------------|---------|---------------------|---------|--------------|-------------------|---------|
| | Res. | Nonres. | Res. | Nonres. | | Res. | Nonres. |
| 90-91 | 0.500 | 0.500 | 2.000 | 2.000 | 4.856 | 7.356 | 7.356 |
| 94-95 | 0.467 | 0.500 | 2.000 | 2.000 | 4.760 | 7.227 | 7.260 |
| 95-96 | 0.483 | 0.500 | 2.000 | 2.000 | 5.311 | 7.794 | 7.811 |
| 96-97 | 0.491 | 0.500 | 2.000 | 2.000 | 5.337 | 7.828 | 7.837 |
| 97-98 | 0.492 | 0.500 | 2.000 | 2.000 | 0.000 | 2.492 | 2.500 |
| 98-99 | 0.497 | 0.482 | 2.000 | 1.926 | 0.000 | 2.497 | 2.408 |
| 99-00 | 0.486 | 0.490 | 2.000 | 2.000 | 0.000 | 2.486 | 2.490 |
| 00-01 | 0.484 | 0.497 | 1.993 | 2.000 | 0.000 | 2.477 | 2.497 |
| 01-02 | 0.486 | 0.500 | 2.000 | 2.000 | 0.000 | 2.486 | 2.500 |
| 02-03 | 0.480 | 0.500 | 2.000 | 2.000 | 3.636 | 6.116 | 6.136 |
| 03-04 | 0.468 | 0.500 | 1.951 | 2.000 | 3.766 | 6.185 | 6.266 |
| 04-05 | 0.500 | 0.288 | 2.000 | 1.115 | 3.357 | 5.857 | 4.760 |
| 05-06 | 0.500 | 0.281 | 2.000 | 2.000 | 3.135 | 5.635 | 5.416 |
| 06-07 | 0.500 | 0.278 | 2.000 | 1.977 | 2.622 | 5.122 | 4.877 |
| 07-08 | 0.500 | 0.317 | 2.000 | 2.000 | 2.617 | 5.117 | 4.934 |
| 08-09 | 0.483 | 0.342 | 1.931 | 2.000 | 2.185 | 4.599 | 4.527 |
| 09-10 | 0.466 | 0.347 | 1.862 | 2.000 | 2.161 | 4.489 | 4.508 |
| 10-11 | 0.459 | 0.344 | 1.834 | 1.985 | 2.161 | 4.454 | 4.490 |



Capital Funding

Present Bonding Capacity:

| | |
|------------------------------------|------------------|
| 2010-2011 Final assessed valuation | \$87,080,955 |
| Capacity rate: | 6.00% |
| Total bonding capacity | 5,224,857 |
| Less outstanding debt (01/21/11): | (1,595,000) |
| Available bonding capacity | 3,629,857 |
| Percent bonded to capacity | 30.53% |

Estimated Future Bonding Capacity:

| Date | New Bonds | Recovered Capacity | Outstanding Debt | Available Bonding Capacity | Projected Assessed Valuation | Percent Bonded |
|-----------|-----------|--------------------|------------------|----------------------------|------------------------------|----------------|
| 1/21/2011 | | 0 | 1,595,000 | 3,629,857 | 87,080,955 | 30.53% |
| 7/15/2011 | | 95,000 | 1,500,000 | 3,881,603 | 89,693,384 | 27.87% |
| 7/15/2012 | | 110,000 | 1,390,000 | 4,153,051 | 92,384,185 | 25.08% |
| 7/15/2013 | | 120,000 | 1,270,000 | 4,439,343 | 95,155,711 | 22.24% |
| 7/15/2014 | | 130,000 | 1,140,000 | 4,740,623 | 98,010,382 | 19.39% |
| 7/15/2015 | | 150,000 | 990,000 | 5,067,042 | 100,950,693 | 16.34% |
| 7/15/2016 | | 160,000 | 830,000 | 5,408,753 | 103,979,214 | 13.30% |
| 7/15/2017 | | 180,000 | 650,000 | 5,775,915 | 107,098,591 | 10.12% |
| 7/15/2018 | | 195,000 | 455,000 | 6,163,693 | 110,311,548 | 6.87% |
| 7/15/2019 | | 220,000 | 235,000 | 6,582,254 | 113,620,895 | 3.45% |
| 7/15/2020 | | 235,000 | 0 | 7,021,771 | 117,029,522 | 0.00% |
| 7/15/2021 | | 0 | 0 | 7,232,424 | 120,540,407 | 0.00% |
| 7/15/2022 | | 0 | 0 | 7,449,397 | 124,156,620 | 0.00% |
| | | \$1,595,000 | | | | |

Total Capital Needs

CAPITAL NEEDS

The total capital needs for Quemado Independent School District #2 are identified in the following pages of this section. The capital needs were derived from the facility needs of each school campus and District facilities. The needs were identified and prioritized by visual inspection of each facility, and meetings with District staff and the Superintendent. The School Board reviewed the District and facility information to assure all facility needs had been identified and what impact these needs have and will have on the existing facilities.

FACILITY NEEDS CATEGORIES

The District's identified capital needs cover a range of five categories that include Code, Facility Renewal, Life-Health-Safety, Local Policy, and Preventative Maintenance. The District did not identify any needs associated with NM Adequacy Standards, Educational Program, growth or Technology in this FMP.

Adequacy Standards: The District did not identify any adequacy standards issues in this FMP because of the size of the student population and existing condition of facilities. The District feels that even though some of the spaces do not meet square footages identified in the NM Adequacy Standards that the spaces meet the needs of the student population.

Educational Program: The District is constantly reviewing its educational program and making adjustments to meet the needs of its students. The District has not identified any changes in its educational program that would require extensive modification to its current facilities.

Growth: Student population in the District had been declining over the past several years and does not show any signs of reversing that trend at the present moment. The existing facilities meet the needs of the current and projected student population.

Technology: The District has developed and supports a technology plan that will assure its students are prepared for the 21st century. Technology is ever changing and the District is installing the infrastructure and continually updating its technology plan to prepare for the future. The Technology Plan that the District has implemented has been and will continue to be funded primarily through grants and requires no capital funds.

Code: The District facilities were originally constructed in the 1950's with several additions since then. The original buildings have needs that will have to be addressed if the District were to undertake a large scale renovation project. These needs, which mainly address ADA compliance, are identified in this FMP. \$463,313.

Facility Renewal: The District recognizes that facility renewal is important to provide a

Total Capital Needs

safe, stimulating learning and teaching environment. Items addressed under the category of facility renewal include site, asphalt, landscape, roof repair/replacement, building systems and interior finishes. Due to the age of existing District facilities, majority of the Capital Needs fall into the facility renewal category. \$1,328,605.

Life-Health-Safety: The District has been very aggressive in its efforts to address life-health-safety issues, and as a result, very few needs in this category remain to be addressed. The only identified life-health-safety need is ice on a heavily traveled sidewalk. \$62,500.

Local Policy: The District recognizes the importance of providing an environment which is conducive to learning for students and meets the needs of the community as well. The District completed a new gymnasium in 2003 and would like to provide a better connection between the auxiliary gym and the new gym. \$304,688

Preventative Maintenance: The District has an excellent maintenance department and has implemented an aggressive preventative maintenance program. The main preventative maintenance issues the District currently faces is roof repair and maintenance. \$62,500.

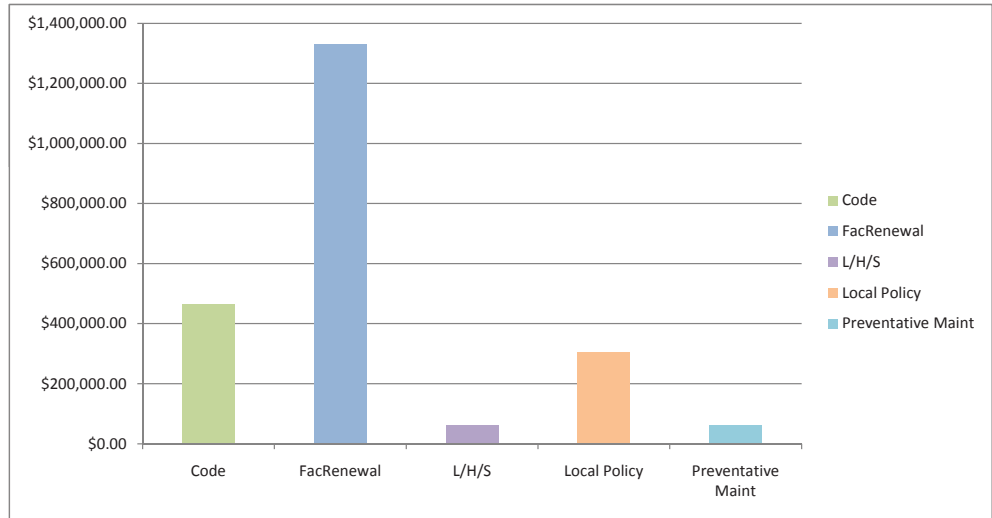
TOTAL DISTRICT CAPITAL NEEDS: \$2,221,605

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories. The District is not anticipating the pursuit of general bond funds in the foreseeable future. All identified capital needs will be accomplish with SB-9 funds as available.

| Row Lables | Sum of Total Project |
|--------------------|-----------------------|
| Code | \$463,312.50 |
| FacRenewal | \$1,328,605.00 |
| L/H/S | \$62,500.00 |
| Local Policy | \$304,687.50 |
| Preventative Maint | \$62,500.00 |
| Grand Total | \$2,221,605.00 |

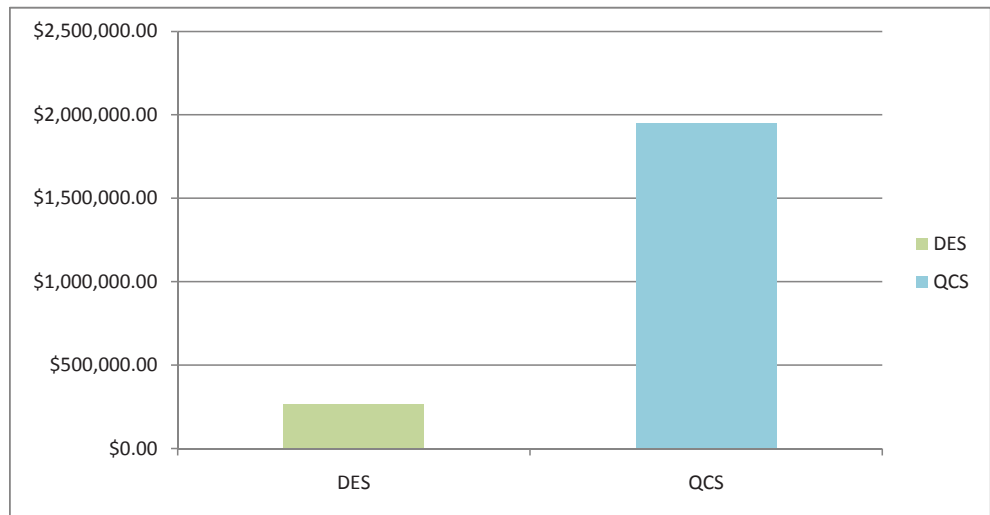
Total Capital Needs

Needs by category for Quemado Independent School District are represented below in a graph depicting the share of the total by each category.



The following chart and graph contains the cost of the identified needs by school site.

| Row Lables | Sum of Total Project |
|--------------------|-----------------------|
| DES | \$268,912.50 |
| QCS | \$1,952,692.50 |
| Grand Total | \$2,221,605.00 |



Total Capital Needs

DISTRICT WIDE IDENTIFIED FACILITY NEEDS IDENTIFIED BY CATEGORY:

The following table is a complete list of all capital needs identified during this FMP process.

| Identified Facility Needs & Probable Costs: | | | | | | | |
|---|--------------------|--|---------|------|-----------|--------------------|--------------------|
| School | Category | Items | Quant | Unit | Cost | MACC | Total Project |
| QCS | Code | Replace dr. hardware @ Computer lab, Computer Work, & History | 3 | ea | \$300 | \$900 | \$1,125 |
| QCS | Code | Replace elementary clrm entries. Do not meet ADA. | 16 | ea | \$7,500 | \$120,000 | \$150,000 |
| QCS | Code | Replace floors, ceiling tiles and miscellaneous items. | 8,325 | sf | \$30 | \$249,750 | \$312,188 |
| DES | FacRenewal | Replace Heating System in Main Bldg. | 4,530 | sf | \$25 | \$113,250 | \$141,563 |
| DES | FacRenewal | Renovate Restrooms Main Bldg. | 184 | sf | \$275 | \$50,600 | \$63,250 |
| DES | FacRenewal | Coat Gym Roof | 6,410 | sf | \$8 | \$51,280 | \$64,100 |
| QCS | FacRenewal | Renovate HS restrooms. Not ADA compliant. | 450 | sf | \$275 | \$123,750 | \$154,688 |
| QCS | FacRenewal | Replace HS Clrm Bldg roof | 12,028 | sf | \$18 | \$216,504 | \$270,630 |
| QCS | FacRenewal | Repair, seal and stripe parking lots | 150,000 | sf | \$2 | \$225,000 | \$281,250 |
| QCS | FacRenewal | Resurface track | 1 | ea | \$125,000 | \$125,000 | \$156,250 |
| QCS | FacRenewal | Rework irrigation system to football and baseball fields. Timer does not work. | 1 | ea | \$25,000 | \$25,000 | \$31,250 |
| QCS | FacRenewal | Replace Art/English Clrm casework | 75 | lf | \$350 | \$26,250 | \$32,813 |
| QCS | FacRenewal | Renovate elementary restrooms | 425 | sf | \$250 | \$106,250 | \$132,813 |
| QCS | L/H/S | Correct ice issue at north exit from VoAg Shop/Gym | 1 | ea | \$50,000 | \$50,000 | \$62,500 |
| QCS | Local Policy | Install access Corridor from Aux. Gym to Main Gym, east side. | 750 | sf | \$325 | \$243,750 | \$304,688 |
| QCS | Preventative Maint | Repair roof @ VoAg Bldg | 1 | ea | \$35,000 | \$35,000 | \$43,750 |
| QCS | Preventative Maint | Patch Gym roof | 1 | ea | \$15,000 | \$15,000 | \$18,750 |
| Total Probable Cost: | | | | | | \$1,777,284 | \$2,221,605 |

PROCESS AND CRITERIA

The prioritization process to develop this facilities master plan for Quemado Independent School District has taken place over the span of several years, due to the unique characteristics of the District. Funding of the District needs was the main criteria of the prioritization process. The District is located in a very rural, remote location of the State where ranching is the life blood of the District. The community has always supported the District in maintaining its facilities by voting “yes” for SB-9 funds. The District recognizes that the community has and continues to struggle to survive. The District has always worked with the community and has been very selective when asking the local community to support a general obligation bond, which has been approximately every 20 years.

In 2000 the District went to the community and requested their support on a \$2 million general obligation bond (GOB) to assist Quemado Schools in updating the main school building at Datil, construction of a new gymnasium, vocational shop, library and renovation of portions of the existing facilities at Quemado. The community stood by the District and supported the GOB. The State also recognized the needs of the District and assisted in funding these projects. This was a major project for the District and addressed most of their needs at both campuses.

These projects occurred prior to the State’s implementation of a formula to determine the percentage of participation that the State will enter into with a District on an approved project. Currently the State will only fund 10% of any project in the Quemado Independent School District that the State approves. This means that the District has to provide 90% of any project funding, which at this point in time is almost impossible, due to the limited bonding capacity of the District.

During the development of this facilities master plan, the District reviewed the identified needs and the background data. The District determined that considering the economic condition of the community at this time; that the major needs of the District could be addressed with current SB-9 funding. The District wants to continue to receive the support of the community through SB-9 funding and does not want to place additional burden on the community at this point in time. The District is very self reliant and has implemented a good facilities maintenance program which has helped extend the life of their facilities.

Prioritization Process

At the conclusion of the facilities master plan process, the District set the following priorities for Quemado Independent School District:

1. Maintain existing facilities
2. Continue to upgrade existing technology: maintain high level of technology integrated into the classroom.
3. Transportation Needs
4. Resurface all asphalt areas
5. Rework irrigation system controls to both playing fields.

FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS:

The identified capital needs and priorities have been developed to assist Quemado Independent School District in developing a course of action to meet the needs of the District. The typical funding sources available to the District to fund capital needs are general obligation bonds, SB-9 funds, direct legislative appropriations, federal programs, and grants. The identified capital needs far exceed the existing and anticipated funding available to the District through the typical funding sources within the next five years.

The District has not passed a GOB since 2000 and does not anticipate asking the community to support a GOB in the foreseeable future. Any new general obligation bond would increase the tax rate within the District boundaries. With the state of the current economy, the District feels it would be extremely difficult to generate community support to increase the current tax rate to address identified needs at their school facilities.

Currently, none of the District facilities qualify for State funding assistance through the PSCOC application process. The School at Datil is currently ranked 101 and the facilities at Quemado are ranked 467. The District will periodically review the qualifications of the State for these funds, but it does not anticipate any change in the near future which would allow the District to apply for and receive these funds. Even if the State were willing to participate on an approved project with the District, the District would have a difficult time obtaining its 90% participation.

The District is committed to the use of some of its SB-9 funds to address certain capital needs. Due to the current state of the economy, the District's SB-9 funds have been declining, thus reducing the amount of SB-9 funds available for capital needs. The District has been using its SB-9 funds for maintenance and renewal of existing facilities.

The District will actively pursue direct legislative funds to assist in addressing capital needs; however, these funds are very limited and numerous State agencies pursue this source of funding.

The District is constantly searching and applying for grant funds which could be used to address capital needs. The District has been very successful in obtaining funds through

Prioritization Process

grants to apply towards it technology program and will continue to pursue those funding sources. There are very few grants available that allow the funds to be used toward capital projects.

The District feels that the current condition of its facilities will meet the needs of the students and staff for the foreseeable future as long as the District has access to the SB-9 funds to provide the necessary maintenance and limited facility renewal.

CAPITAL NEEDS ALIGNED WITH FACILITIES ASSESSMENT DATABASE (FAD)

The Facilities Assessment Database (FAD) ranking of QISD educational facilities was shared with and reviewed by the District during the FMP process.

FAD Ranking as of November 3, 2011:

| FACILITY NAME | STATE ID | 2011 RANK | WTD NMCI |
|-------------------------|----------|-----------|----------|
| Datil Elementary School | 03031045 | 101 | 33.04% |
| Quemado Combined School | 03031129 | 467 | 13.13% |

This capital needs plan is in alignment with the current FAD ranking. The current FAD rankings for Quemado Independent Schools show that no District facilities currently qualify for State funding through the PSCOC application process. The State share of participation for PSCOC funded projects for QISD for 2010-2011 is 10%, the District's share is 90%. Due to State share of participation on approved projects, the District does not anticipate applying for any State funding through the PSCOC process for any of its current capital needs within the next five years.

This Facilities Master Plan for Quemado Independent School District was adopted by the School Board of Education at their School Board meeting, February 21, 2012.

DISTRICT CAPITAL NEEDS for 2011-16 FACILITIES MASTER PLAN

The table on the following pages identifies all of the capital needs in this five year FMP for Quemado Independent School District and anticipated funding sources.

**SECTION
3.3**

Capital Plan

| Project Location | Category | Project | Year | Complete / Incomplete | Funding Sources | | | | | Total Project Cost | % Total | State Funding Assistance Priority | Local Share | State Share |
|--|--------------------|--|------|-----------------------|-----------------|------|-----------|-------|----------------------|--------------------|---------|-----------------------------------|-------------|-------------|
| | | | | | GO Bonds | HB33 | SB9 | Other | Proposed State Share | | | | | |
| QUEMADO INDEPENDENT SCHOOL DISTRICT | | | | | | | | | | | | | | |
| DES | FacRenewal | Replace Heating System in Main Bldg. | | | | | \$141,563 | | | \$141,563 | 6.37% | | 90% | 10% |
| DES | FacRenewal | Renovate Restrooms Main Bldg. | | | | | \$63,250 | | | \$63,250 | 2.85% | | 90% | 10% |
| DES | FacRenewal | Coat Gym Roof | | | | | \$64,100 | | | \$64,100 | 2.89% | | 90% | 10% |
| QCS | Code | Replace dr. hardware @ Computer lab, Computer Work, & History | | | | | \$1,125 | | | \$1,125 | 0.05% | | 90% | 10% |
| QCS | Code | Replace elementary clrm entries. Do not meet ADA. | | | | | \$150,000 | | | \$150,000 | 6.75% | | 90% | 10% |
| QCS | Code | Asbestos Abatement in Original Bldg. | | | | | \$312,188 | | | \$312,188 | 14.05% | | 90% | 10% |
| QCS | FacRenewal | Renovate HS restrooms. Not ADA compliant. | | | | | \$154,688 | | | \$154,688 | 6.96% | | 90% | 10% |
| QCS | FacRenewal | Replace HS Clrm Bldg roof | | | | | \$270,630 | | | \$270,630 | 12.18% | | 90% | 10% |
| QCS | FacRenewal | Repair, seal and stripe parking lots | | | | | \$281,250 | | | \$281,250 | 12.66% | | 90% | 10% |
| QCS | FacRenewal | Resurface track | | | | | \$156,250 | | | \$156,250 | 7.03% | | 90% | 10% |
| QCS | FacRenewal | Rework irrigation system to football and baseball fields. Timer does not work. | | | | | \$31,250 | | | \$31,250 | 1.41% | | 90% | 10% |
| QCS | FacRenewal | Replace Art/English Clrm casework | | | | | \$32,813 | | | \$32,813 | 1.48% | | 90% | 10% |
| QCS | FacRenewal | Renovate elementary restrooms | | | | | \$132,813 | | | \$132,813 | 5.98% | | 90% | 10% |
| QCS | L/H/S | Correct ice issue at north exit from VoAg | | | | | \$62,500 | | | \$62,500 | 2.81% | | 90% | 10% |
| QCS | Local Policy | Install access Corridor from Aux. Gym to Main Gym, east side. | | | | | \$304,688 | | | \$304,688 | 13.71% | | 90% | 10% |
| QCS | Preventative Maint | Repair roof @ VoAg Bldg | | | | | \$43,750 | | | \$43,750 | 1.97% | | 90% | 10% |
| QCS | Preventative Maint | Patch Gym roof | | | | | \$18,750 | | | \$18,750 | 0.84% | | 90% | 10% |
| TOTAL QUEMADO PRIORITY CAPITAL NEEDS: | | | | | | | \$0 | \$0 | \$2,221,605 | \$0 | \$0 | \$2,221,605 | 100% | |

This page intentionally left blank.