

Roswell Independent Schools Facility Master Plan VOLUME 1



2016 - 2021

May 10, 2016

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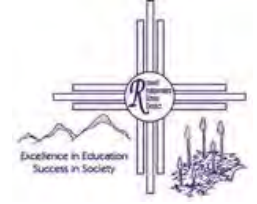
District-Wide FAD Report

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ACKNOWLEDGMENTS

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INTRODUCTION

The intent of the Facilities Master Plan is to identify existing facility conditions, past and future enrollment, review of the district's educational program, the identification of new or replacement facilities to meet the needs of the district.

This Facilities Master Plan is designed to be a flexible planning tool to identify facility issues and programmatic needs to the community, parents, staff and the Roswell Independent Schools Board of Education and offer periodic input and revision as conditions change and new needs are identified within the district. The plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Enrollment Trends (decline/ growth)
- Promotes efficient use of educational space
- Facility Renewal Needs (renovations/ refurbishment)
- Educational Technology
- Energy Management



The Facilities Master Plan is comprised of four main sections:

- Section 1 - Goals / Process provides information about the District's goals and the planning process.
- Section 2 - Existing and Projected Conditions provides information about facilities used by the school, enrollment, technology, and capital resources.
- Section 3 - Capital Improvement Plan provides information about capital needs, project priorities, and implementation strategies.
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, plans, and other pertinent information as required.
- Section 5 - Appendix: Facility Assessment Database (FAD) Report from NMPSFA. Supporting Material contains detailed information about school facilities,

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SECTION 1.0 - GOALS/ PROCESS

1.1 GOALS

Roswell Independent School District (RISD) has been serving the educational needs of the Roswell community for well over one hundred years and is committed to the educational quality of all students. As such, the RISD is focused on providing equal 21st century education opportunities for all students attending its schools by providing healthy, safe and academically superior learning environments in all of its district facilities. The new 2016-2021 District-wide Facility Master Plan identifies current and future Capital Improvement Needs that once addressed will meet the educational programmatic needs of the district's students, teachers and staff.



The District's Five Year Facility Master Plan was developed with input from district staff, teachers, administrators and parents that have a stake in the community at large as well as the school district. Throughout the planning process, six goals emerged through the various group work sessions and discussions by the Facilities Committee:

"To create a Facility Master Plan for the school district, so that as it is implemented over time, it will provide the district with facilities that meet the needs of students, staff, parents and the community as well as:

- *Increase staff and student opportunities / retention with "State of the Art" learning environments*
- *Provide a safe and secure campus' and facilities*
- *Extend the life of existing facilities through renovation and proper maintenance with all new facilities to be designed for easy maintenance.*
- *All facilities need to be able to adapt to changing educational programs and requirements – Agile and flexible facilities are key*
- *Promote Energy Efficiency – As part of any renovation or new construction, provide for energy efficient building systems.*
- *Continue to invest in current and future technology needs campus/ district wide."*

Mission Statement:

Focusing on Quality Education for Each and Every Student

Vision Statement:

Excellence in Education - Success in Society

EPSS Goals:

- All students will increase their comprehension and application of informational reading material across the curriculum
- All students will improve their writing skills across the curriculum.
- All students will improve their comprehension and application of math skills across the curriculum.

SECTION 1.0 - GOALS/ PROCESS

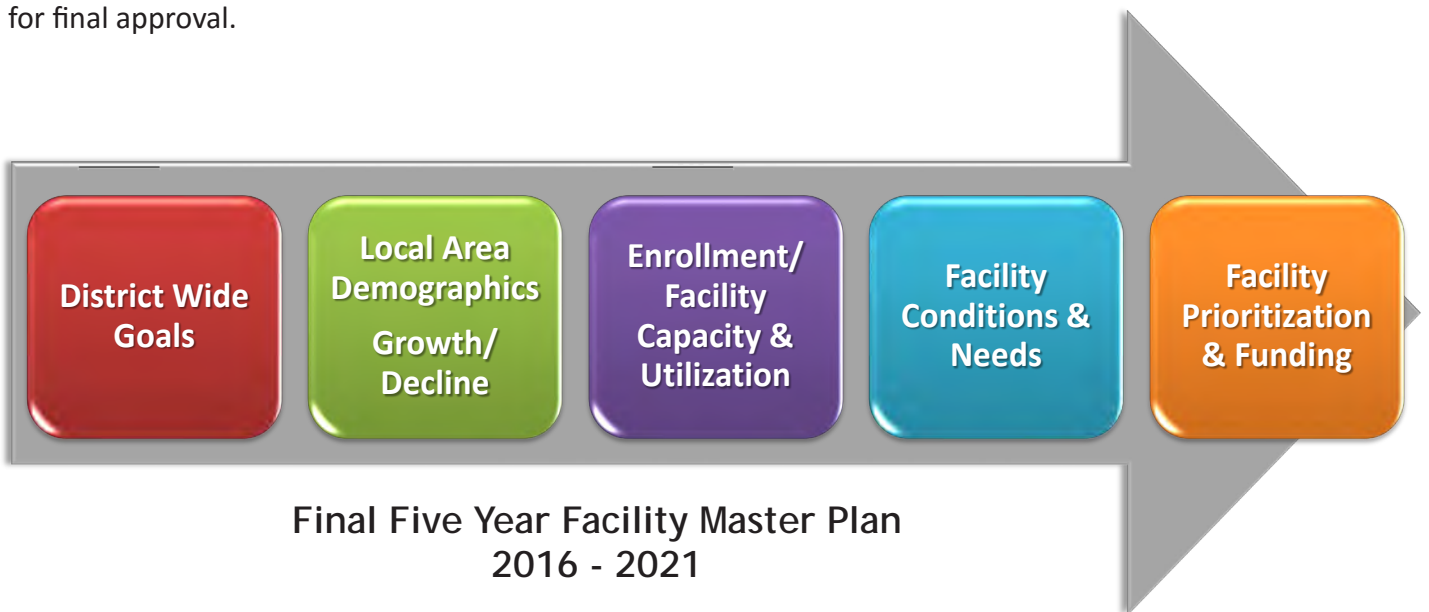
Board of Education Goals:

- We will ensure discipline and student safety.
- We will improve academic achievement.
- We will continue to implement technology to raise academic achievement, improve learning efficiency, increase student motivation, focus on inquiring, collaborating, problem solving, student centered learning, and interdisciplinary instruction.
- We will encourage and facilitate parent/guardian community involvement in our schools.

1.2 PROCESS

To generate input into the Five Year Facilities Master Plan, numerous meetings were held by the Facilities Master Plan Committee, whose membership was composed of community representatives, parents, staff and administration. The Facilities Master Plan Committee was presented information concerning: enrollment projections which included birth, migrations, housing, program requirements, historical enrollments; educational facility assessments which included quantitative / qualitative analysis, capacity studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, financial information.

The Facilities Master Plan Committee reviewed the information, developed goals for the school district, established facility priorities and reviewed their findings and recommendations with the Board of Education for final approval.



Authority and How Decisions Are Made

The Superintendent and Board of Education appointed members of an advisory committee to consider and recommend capital needs. The committee was comprised of a broad representation of the community, including parents, school representatives, and school district staff. The committee provides guidance to the administration and board on capital improvement priorities. The Roswell Independent Schools Board of Education makes all final decisions in regards to the Facilities Master Plan and reserves the ability to reorder priorities in the future based on changing educational and facility needs.

SECTION 1.0 - GOALS/ PROCESS

Decision Making Process



Facility Assessments

Facility Assessments were conducted Between March and July 2015 by Visions In Planning, Inc. for each school facility owned and operated by Roswell Independent Schools. The assessments included:

- Site visits
- Meeting with each Principal
- Facility walk-through with Head Custodian/
- Meetings with Construction Manager
- Review of PSFA Facilities Assessment Database
- Review of PSFA Facilities Maintenance Assessment Report
- Capacity and Utilization Study for each facility

Facility Master Plan Committee Meetings:

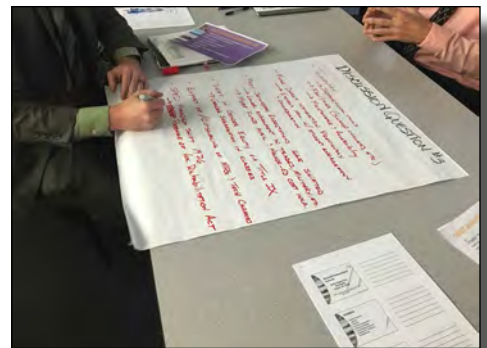
Once the facility assessments were completed and the data gathered, meetings with the Facility Master Plan Committee were begun. The first committee meeting was used to explain the purpose of a facilities master plan and identify the tasks and responsibilities of the Facility Master Plan Committee. Several subsequent meetings were held where the facility data was then presented to the Facility Master Plan Committee for review. The FMP Committee worked to align the needs of each school facility with the Districts goals and objectives and developed a priority list for capital improvement projects. Once the committee determined the priorities for the capital plan, possible funding sources were identified and a time line was developed to assist RISD in addressing their priorities in a timely manner where possible.



September 24, 2015 - Facility Planning Meeting 4:00pm-6:00pm

The first step of the FMP process was to have a kick-off meeting with the Facilities Master Plan Committee. During this meeting the following topics were discussed:

- Intent of FMP
- What is used for?



SECTION 1.0 - GOALS/ PROCESS

- Role of FMP Committee
- Where we are now..
- Three Themes (Educational Programs, Enrollment/ Demographics, and Facility Needs)
- Group breakout goal session

The Facilities Committee was broken into groups to conduct a SWOT (Strengths, Weaknesses, Opportunities, Threats) of the Roswell Independent School District. While the lists for each area were quite extensive, the committee determined that the overall key items for each area were:

Strengths:

- | | |
|---|--|
| <ul style="list-style-type: none"> • School Based Health Centers • After School Programs • Athletics (HS) • Wings for Life • CLC- Performing/ Creative Arts • Fine Arts Programs (Orchestra, Choir, Drama) • SE Historical Museum • Planetarium • ENMUR Relationship • Four Middle Schools Resource Officers • Business Sponsors | <ul style="list-style-type: none"> • Security within Schools • Parental Support • Community Support (GO Bond Support) • Strong School Facility Improvement (2 New Schools/ 6 Major Renovations & Expansion) • Facilities Enrich Community Resources • Healthcare community • NMDOT Highway Maintenance around Roswell • NM Pre-K Grant Program |
|---|--|

Weaknesses:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Inequality of Facility Equipment, Locker Rooms, Uniforms, Weight Rooms • Mesa only has 1 Gym and other MS have 2 Gyms • Academic, Athletic and Activity Equality • Community Perception is a Weakness for Some Schools • Technology Inequality • All Schools Need Secure Entry-ways | <ul style="list-style-type: none"> • Condition of Remaining Facilities not Renovated/ Replaced • Condition of Athletic Facilities • Cost of Living in Roswell • Lack of Economic Development • Real Estate Awareness – Lack of Housing • Condition of Municipal Water System (Taste) |
|--|--|

Opportunities:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Financial Backing – Improve Inequity at all schools • Alternative School For Middle Schools • Need New Soccer Fields • RISD More Independent For Athletic Activities • Credit Recovery • Parenting Programs | <ul style="list-style-type: none"> • Teacher Collaboration Room • Art & Music Program Expansion • Increase Economic Development • Oil & Gas Revenue • Artesian Wells • Alternative Energy Resource • Workforce Training |
|--|--|

SECTION 1.0 - GOALS/ PROCESS

Threats:

- Aging Facilities
- Lack of Adequate Space
- Private School Competition
- Student/ Teacher Safety
- Decrease in State and City Revenues
- Drugs/ Crime/ Safety
- Local Economy Stability
- Lack of Prof. Development Personnel

The SWOT analysis helped the committee to begin to focus on the district as a whole not just the needs at each individual school and work towards overall district improvement.

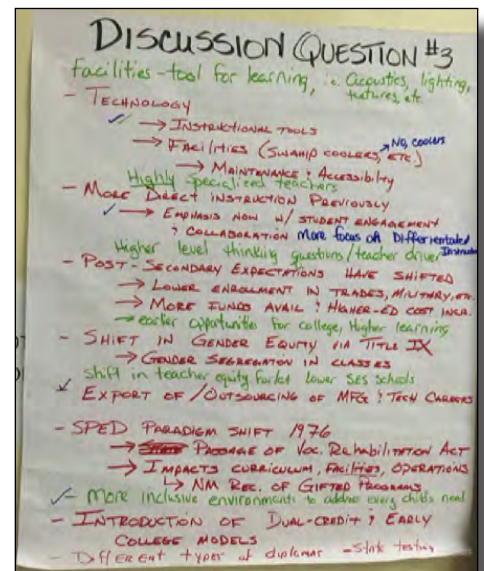
October 29, 2015 - Facility Planning Meeting 2:00pm-4:00pm

During the second meeting discussion centered on local demographics, historic enrollment and preliminary enrollment projections, lack of available housing, growth in the community and local employment opportunities.

Breakout group work by the committee centered on what learning environments will look like in the future and how can the district’s facilities compare to other surrounding school districts?” The four topics the Facilities Committee focused on were:



- It’s now 2035, what kinds of changes have occurred in your district over the past 20 years? As a group describe it - as if you were able to see it, realistically around you. What kinds of changes do you see in your community? What kinds of programs would need to be offered to prepare your students for success in this world?
- As part of identifying some guiding concepts to measure the schools in the district, Answer the following question “How does the educational environment in RISD differ from the other surrounding school districts?”
- How has education changed since you graduated High School?
- What do you consider a 21st century learning environment? What types of programs or facilities does your district need to provide this environment?



The end result of the discussions of these questions identified the need for facilities to be agile and flexible, as technology will be a main driver in delivering education in the future, educational programs at the high school level need to prepare students to not only for college through dual credit opportunities and enhanced STEM curriculum’s but also through providing higher skilled vocational programs that prepare students for local employment opportunities. With significant growth in the community, several of the district’s facilities are in need of either replacement and renovation to provide safe, comfortable and flexible learning environments to meet the educational needs of current and future students.

SECTION 1.0 - GOALS/ PROCESS

January 26, 2016 - Facility Planning Meeting 4:00pm-6:00pm

Discussion at this meeting with District Administrative Leadership centered on the facility conditions of the district's schools and how to best strategize and prioritize district projects and included:

- Enrollment (current & future)
- Utilization & Capacity of Each School and how improvements could be made where possible
- PSFA/ PSCOC Rankings of District Schools for 2016/17
- School In/Out Transfer Rates based on PSFA Geo-Code Analysis
- Facility Deficiencies - Over \$154.6M in needs
- Funding Sources for projects - GO Bond and SB-9 and PSCOC Standards Based Funding
- Prioritization of facility improvements by State of NM NMCI Ranking for best use of District GO Bond monies

May 10, 2016- Board of Education Presentation 6:00pm - 8:00pm

Representatives of the FMP committee presented the RISD Board of Education their recommendations based on their prioritization work at the September meeting. Discussion at this meeting centered on the district's overall facility needs as well as the need to ask the community to support a local GO Bond referendum to fund the priority projects identified. The discussion between the Board of Education and representatives also included the following items:

- Del Norte Elementary Replacement District's Highest priority as it is currently funded through the PSCOC.
- Identification of the next projects for PSCOC Standards Based Funding as well as projects that may be eligible for systems based funding
- Not enough money to address all facility needs - prioritize remaining projects that can be addressed through SB-9 first.
- Seek alternative funding sources such as NMDOT, Energy Cost Savings Funding, and Chaves County Road Fund, for paving and safe routes to schools for sidewalk and pavement replacement

While there is not enough funding available to adequately address all of the district's facilities needs at this time, the RISD will be addressing several high priority capital improvement needs utilizing existing and future SB-9 funding over the next three years until the district's next GO Bond cycle in 2018. The Roswell Independent Schools Board of Education approved the Facility Master Plan Recommendations on May 10, 2016.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.1 Programs

2.1.1 Current District Programs

The Roswell Independent School District is the eighth largest school district in New Mexico, serving a student population of approximately 10,452 (2015/2016) ranging from pre-kindergarten through twelfth grade. The district maintains twelve elementary schools, one Early Literacy Center, one Charter middle school, four middle schools, two comprehensive high schools, one early college high school located at the ENMU-R campus, and one alternative high school. The Roswell community supports the neighborhood schools concept which provides a sound, basic instructional curriculum that inspires learning to a wide variety of students at all levels. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency.

Early Childhood:

- Parkview Early Childhood Literacy Center (3 & 4 year-old DD Level & Reg. Ed Students)

Elementary Schools (Grades K-5th)

- Berrendo ES
- Del Norte
- East Grand Plains
- El Capitan
- Military Heights
- Missouri Avenue
- Monterrey
- Nancy Lopez
- Pecos
- Sunset
- Valley View
- Washington Avenue

Middle Schools (Grades 6th-8th)

- Berrendo MS
- Mesa
- Mountain View
- Sierra

High Schools (Grades 9th-12th)

- Goddard
- Roswell
- University (Alternative HS)
- Early College (*ENMU-R Facilities*)

Charter School (Grades 6th-8th)

- Sidney Gutierrez

Additional Facilities:

- RISD Administration Building
- Roswell Sports Stadium (Wool Bowl) currently leased from the City of Roswell.
- Debremond Athletics Field(owned by the City of Roswell)
- RISD Maintenance & Storage Facilities

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

District Educational Programs

Early Childhood

RISD currently has a centralized Pre-K program for 3-4 year old students that serves both developmentally delayed/ disabled and traditional early childhood peer students at Parkview Early Childhood Literacy Center. Currently, there are 281 Pre-K DD and peer students participating in the program as of the 2015/16 school year.

Elementary School (Grades Kindergarten thru 5th)

The RISD elementary program consists of twelve schools serving grades Kindergarten through Fifth, with each grade level instructed in the core subject areas including computer skills, library, and weekly art/music classes. Special education services are delivered both in the general education classroom environment (inclusion) and through pull-out resource instruction as needed. The district also has several elementary schools that have expanded special education programs dedicated for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. There are currently 5,143 K-5th grade students enrolled district-wide as of the 2015/16 school year.

Middle School (Grades 6th thru 8th)

RISD has four traditional Middle Schools and one district Charter Middle School serving grades 6th-8th that have a total enrollment of 2,294 students (40-day 2015/16). Classes are held on a rotational schedule meeting at seven intervals or “periods” throughout the day. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Keyboarding/Computer Literacy, Computer Applications and Physical Education as well as other elective classes. Mesa Middle School has implemented the district’s only STEM curriculum at the middle school level.

High School (Grades 9th thru 12th)

There are two comprehensive high schools, one alternative high school and one early college high school in the Roswell Independent School District. As of the 2015/16 school year there were 2,726 students enrolled in grades 9th-12th. The district offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. All of the district’s high schools continue to keep pace with technology through offering various computer based instruction and dual credit options. As of the 2015/16 school year RISD opened its new Early College High School located at the ENMU-R campus that is expected to enroll up to 300 students by the 2020/21 school year.

Special Education

Students who are referred to the Special Education Program must be evaluated to determine if they meet qualifications and the need for special services. Special Education courses are developed to address student needs according through an Individual Education Plan (IEP). Students in the program generally have a combination of Special Education and Inclusion Classes.

RISD Middle/ High School Organizations

The Roswell Independent School District supports activity programs that are open to all students. The district attempts to provide a diversified and balanced programs of extra classroom activities including special

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

interest clubs, physical activities, student government, class organizations, class activities, social activities, etc., at each school. These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at the middle and high school level.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Cross Country, Football, High School Soccer, Volleyball, Basketball and Wrestling. Sports played during the spring season are: Baseball, Softball, Golf, Tennis, Track, and Mid School Soccer. Cheerleading and Dance, including various other activities are offered throughout the year.

| ROSWELL INDEPENDENT SCHOOLS EXTRA CURRICULAR ACTIVITIES | | | | |
|---|------|-------|---------------|-------------|
| | Boys | Girls | Middle School | High School |
| Cross Country | X | X | | X |
| Football | X | | X | X |
| Soccer | X | X | X | X |
| Volleyball | | X | X | X |
| Basketball | X | X | X | X |
| Wrestling | X | X | | X |
| Baseball | X | | | X |
| Softball | | X | | X |
| Golf | X | X | | X |
| Tennis | X | X | | X |
| Track & Field | X | X | X | X |
| Cheerleading / Dance | | X | X | X |

The district utilizes a sports stadium owned by the City of Roswell (Wool Bowl) for major athletic events and a smaller city-owned stadium (Debremond Field) for minor events.

2.1.2 Anticipated Program Changes

The district may consider reorganizing Nancy Lopez Elementary into a Magnet Elementary School with a specialty education program to be determined in the future such as STEM, as a way to complement the existing STEM program at Mesa Middle School for which Nancy Lopez is a feeder-school to. The district may also consider new career education programs in the future at its two comprehensive high schools to better meet the academic demands of its students as funding allows.

2.1.3 Shared / Joint Use Facilities

The district has a formal policy for community use of sites and facilities. The policy is available on the district’s WEB site at:

<http://www.risd.k12.nm.us/administration/business/support/forms.cfm>

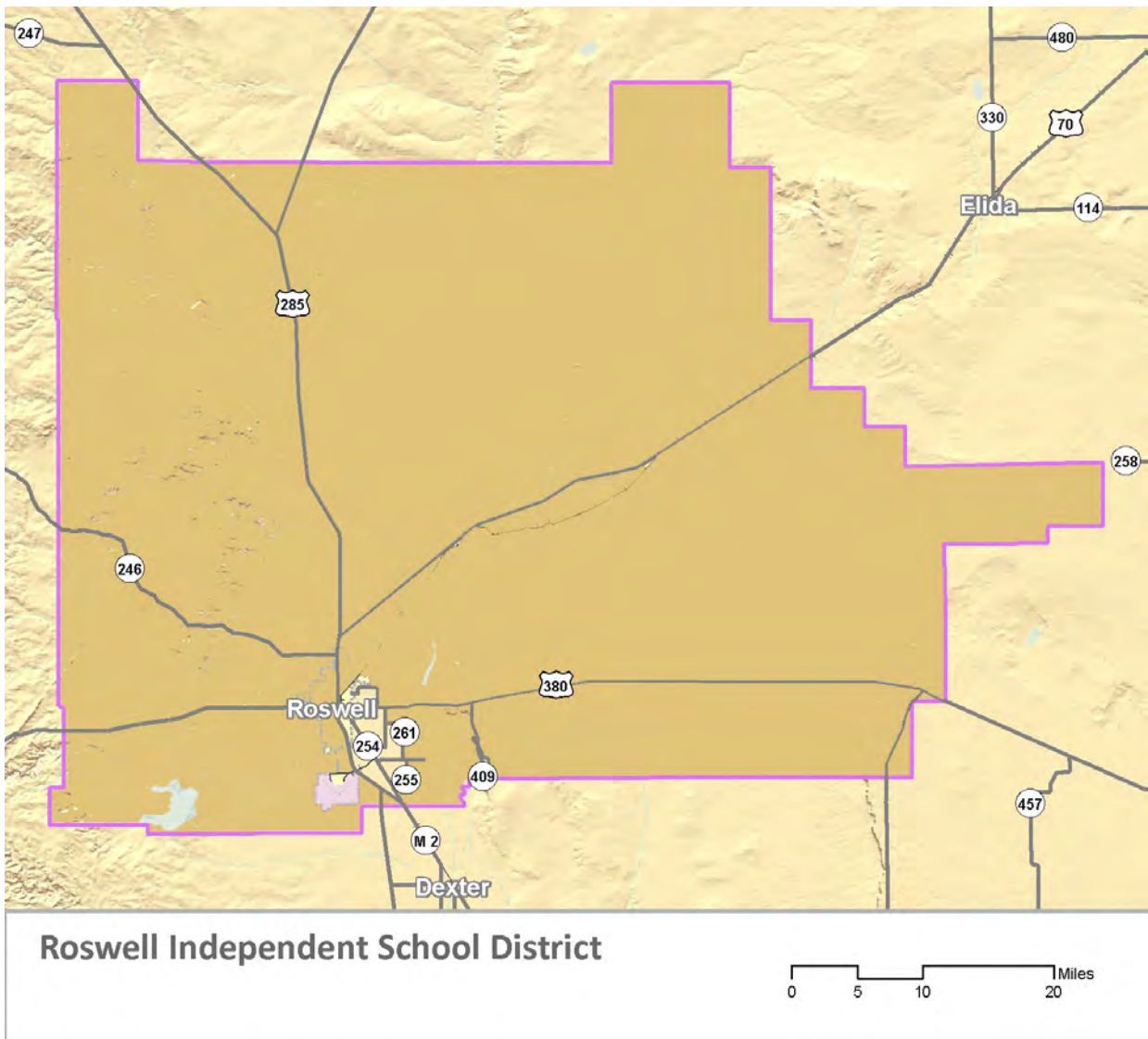
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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.2 Sites / Facilities

2.2.1 District Boundary Map

As the eighth largest district in New Mexico, the Roswell Independent School District encompasses an area of 3,187 square miles. The district boundary is located in the heart of Chaves County at the southeastern part of the state. The boundary borders the Fort Sumner, Elida, Dora, Tatum, Dexter, Hondo Valley, and Corona school districts. All of the district's schools are located within or near the city limits of Roswell.



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

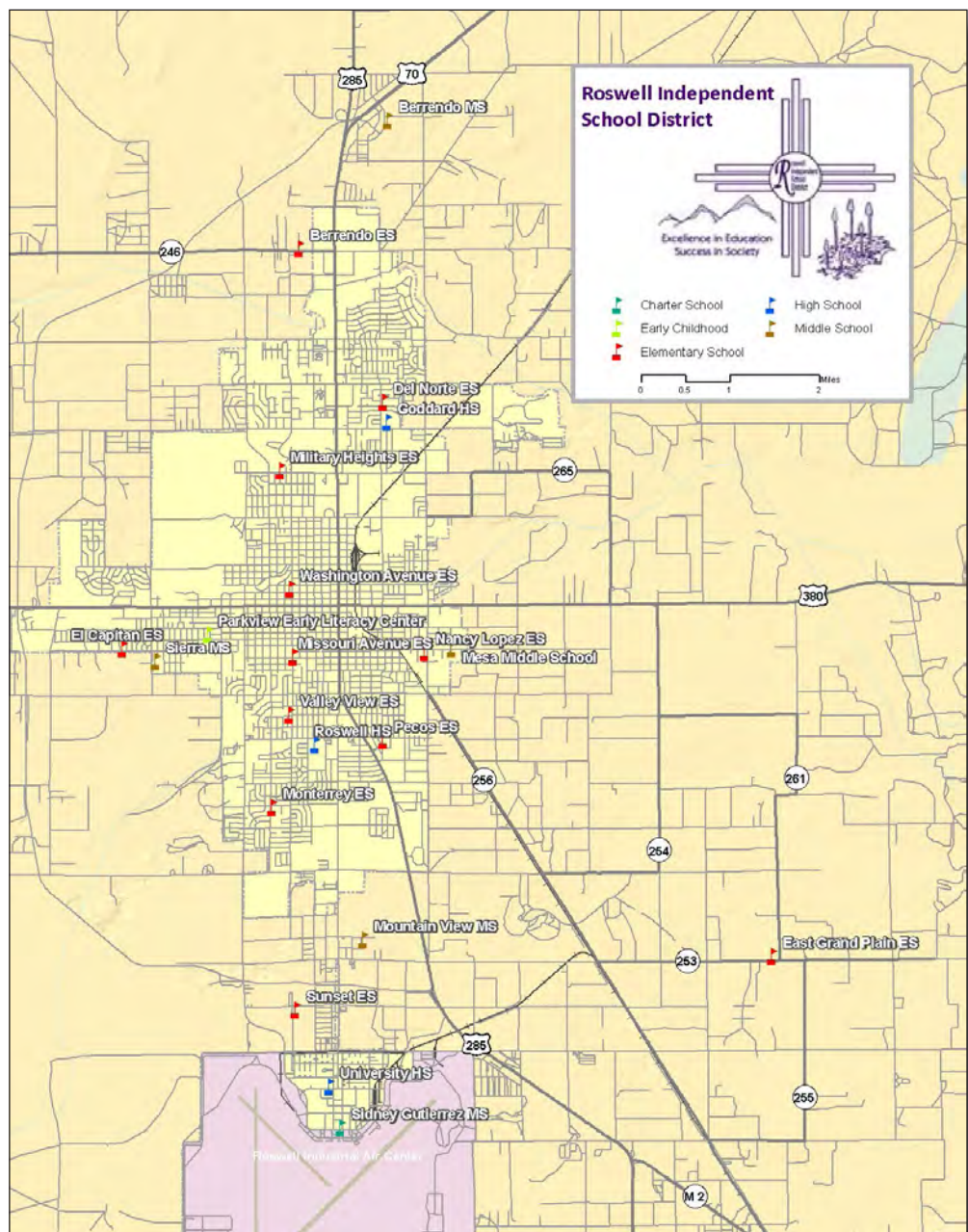
2.2.2 District Site and Inventory

Existing Facilities

The schools are comprised of 26 permanent buildings and 18 portable buildings. School sites equal approximately 221.43 acres. The total inventory of all district facilities is approximately 1,642,224 gross square feet (permanent & portable) and 232 acres of land.

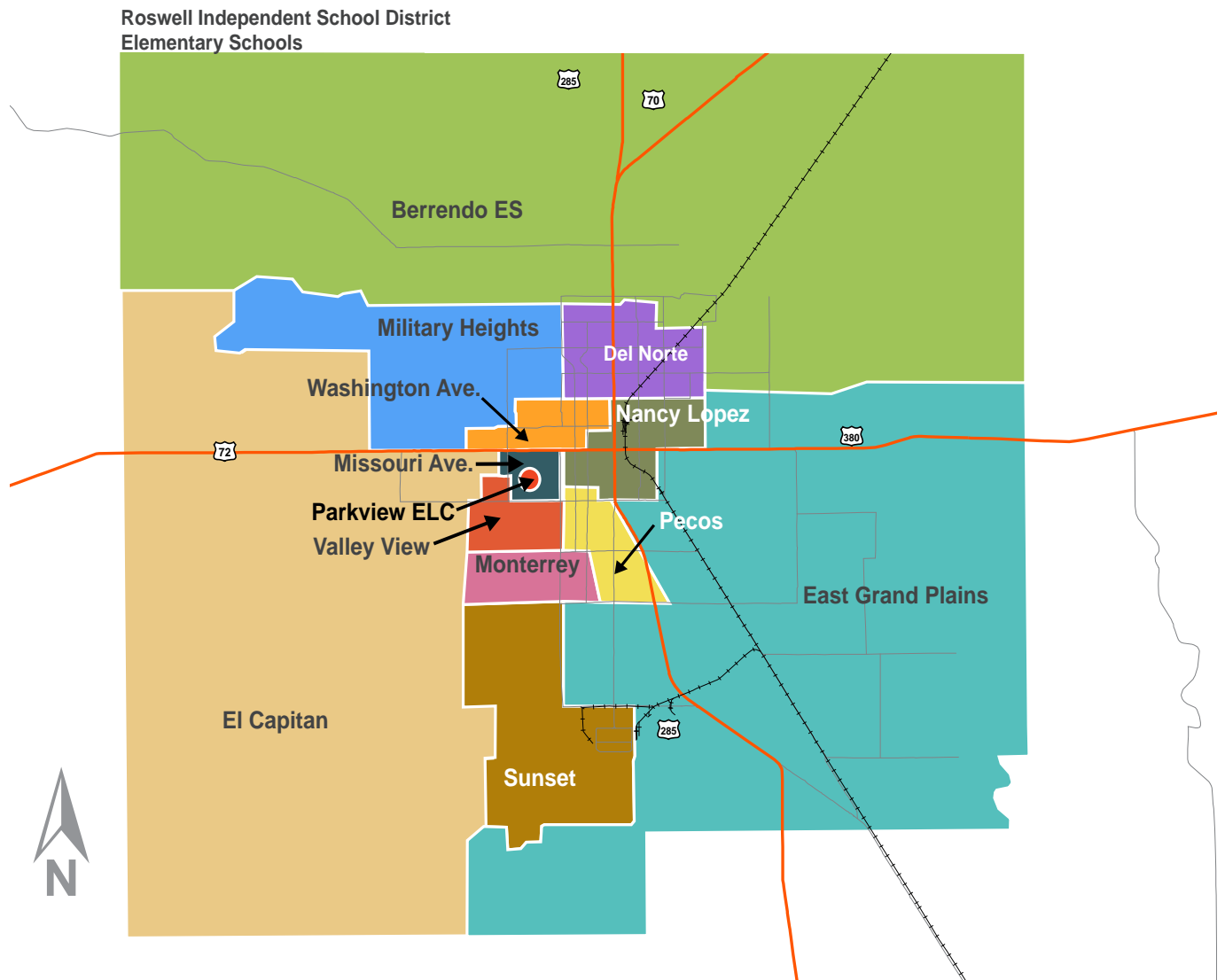
The newest school to be constructed in the district was the El Capitan Elementary replacement school in 2013. The district is in the process of seeking PSCOC funding to replace Del Norte Elementary, which will be the 3rd new school since 2011. The oldest school still in operation is East Grand Plains Elementary, which was recently renovated in 2012. Facility renovations and additions have been completed at more than half of the district's schools over the past ten years.

See Table 2.2.2 for an overview of the district facilities additional details about each school site and facility can be found in Section 4.1.



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Elementary School Attendance Zone Boundaries



Early Childhood: 281 Students

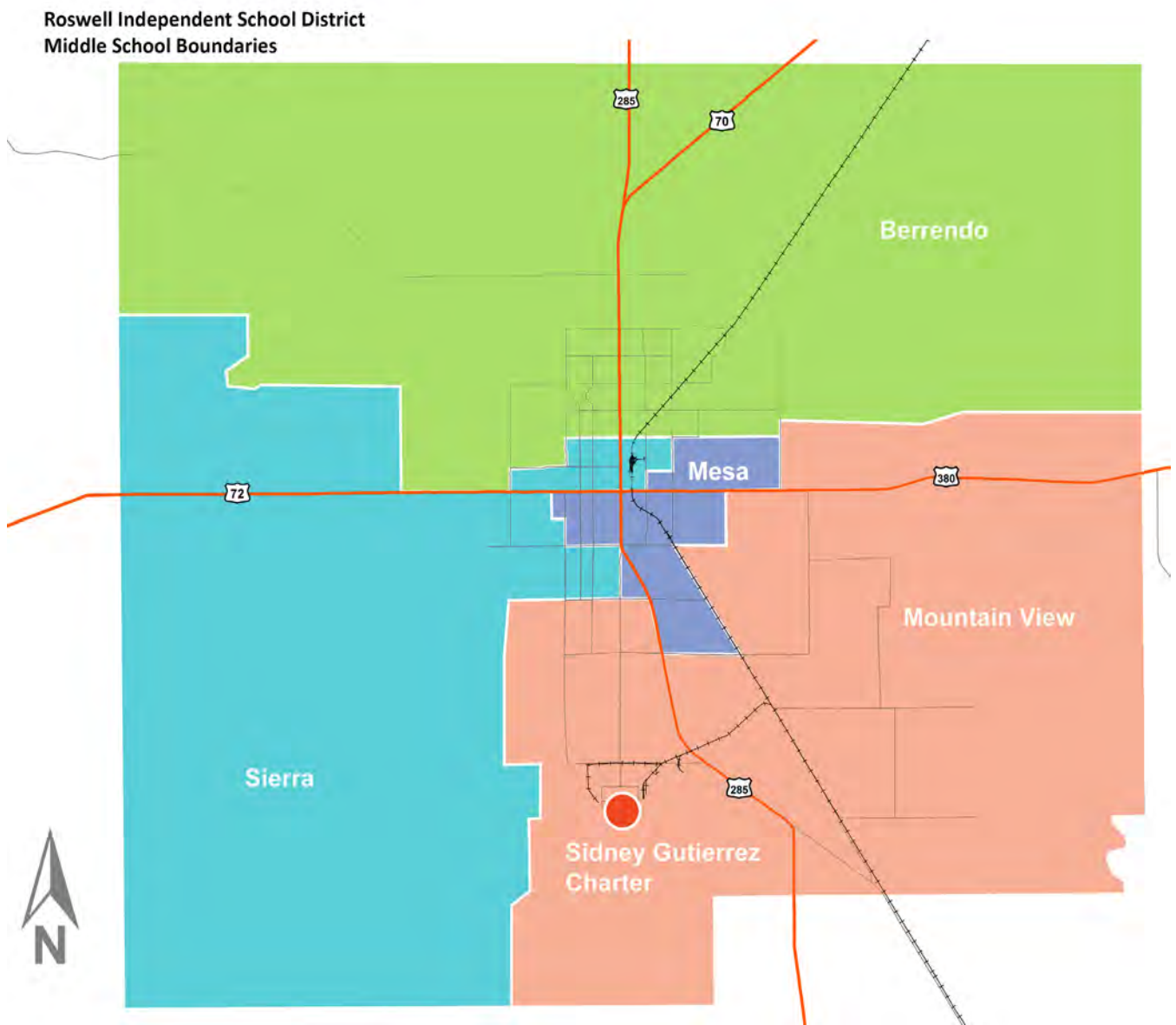
- Parkview Early Childhood Literacy Center (3 & 4 year-old DD Level & Reg. Ed Students)

Elementary Schools (Grades K-5th): 5,142 Students

- Berrendo ES
- Del Norte
- East Grand Plains
- El Capitan
- Military Heights
- Missouri Avenue
- Monterrey
- Nancy Lopez
- Pecos
- Sunset
- Valley View
- Washington Avenue

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Middle School Attendance Zone Boundaries



Middle Schools (Grades 6th-8th): 2,296 Students

- Berrendo MS
- Mesa
- Mountain View
- Sierra

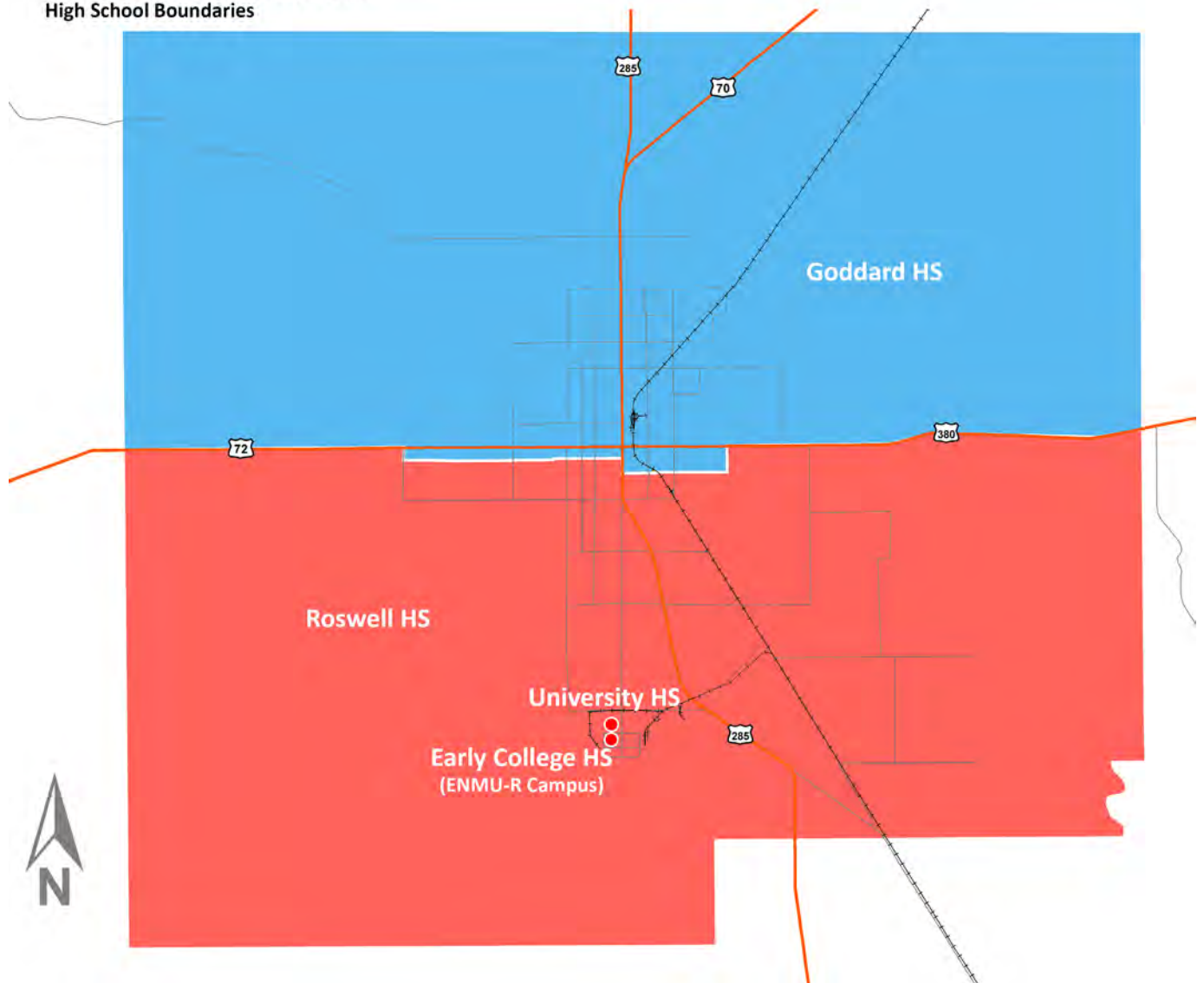
District Charter School

- Sidney Gutierrez (No Attendance Zone)

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

High School Attendance Zone Boundaries

Roswell Independent School District
High School Boundaries



High Schools (Grades 9th-12th): 2,732 Students

- Goddard
- Roswell
- University (Alternative HS)
- Early College (*ENMU-R Facilities*)

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Table 2.2 - Facility Inventory

| District: Roswell Independent Schools | | Facility Inventory Data | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|-------------------------|----------------------------|-------|--------------------------|-----------|-------------|--|------------------------|--------------|------------------|------------------------------|---------------------------------|-----------------------------|-----------------------|---------------|-----------------------------|--------------------------|-----------------------------|-------------------|--------------------|-----------------|--|
| Today's Date: 3/2/2016 | | Year of Report | | | | | | | | | | | | | | | | | | | | | |
| Original Entry: 10/8/2015 | | 2016 | | | | | | | | | | | | | | | | | | | | | |
| INFORMATION | | | | | | | | PROFILE | | | | | | | | ENROLLMENT | | | CLASSROOMS | | | | |
| Facility Name | District ID | State ID | Address | ZIP | Principal / Site Manager | Open Date | Age (Years) | Construction Dates | Weighted NMCI 2016/17* | Site Acreage | Owned or Leased? | Total Perm Bldg Area (Sq Ft) | Total Modular Bldg Area (Sq Ft) | Percentage of Bldg Portable | Total Bldg Area (GSF) | Grades | 2015/16 Enrollment (40 day) | No. of Perm. Class rooms | No. of Portable Class rooms | Total Class rooms | Port CR % of Total | GSF Per Student | |
| <small>* 2016-2017 Preliminary Rank Report</small> | | | | | | | | | | | | | | | | | | | | | | | |
| Early Childhood | | | | | | | | | | | | | | | | | | | | | | | |
| Parkview Early Literacy Center | 041 | 04050122 | 1700 W. Alameda St. | 88203 | Kathy Macha | 1948 | 68 | TO BE REPLACED 2016 | - | 4.4 | Owned | 27,796 | 1,680 | 5.7% | 29,476 | DD | 281 | 15.0 | | 15.0 | | 104.9 | |
| | | | | | | | | | Sub-Totals | 4.4 | | 27,796 | 1,680 | 5.7% | 29,476 | | 281 | 15.0 | 0.0 | 15.0 | N/A | 104.9 | |
| Elementary Schools | | | | | | | | | | | | | | | | | | | | | | | |
| Berrondo ES | 031 | 04050024 | 505 West Pine Lodge Road | 88201 | Dr. Bea Harris | 1956 | 60 | 1959, 61, 83, 86, 2013 | 0.00% | 9.05 | Owned | 54,021 | 0 | 0.0% | 54,021 | K - 5th | 407 | 28.5 | | 28.5 | | 132.7 | |
| Del Norte ES | 033 | 04050041 | 2701 North Garden Avenue | 88201 | Andrea Edmonson | 1958 | 58 | 1960, 81, 87 | 82.07% | 6.75 | Owned | 46,373 | 5,880 | 11.3% | 52,253 | K - 5th | 595 | 26.7 | 7.0 | 33.7 | 20.8% | 87.8 | |
| East Grand Plains ES | 034 | 04050044 | 3773 East Grand Plains Rd. | 88203 | Ralph Matta | 1940 | 76 | 1950, 55, 59, 65, 87, 97,2011 | 0.00% | 6.69 | Owned | 35,324 | 1,680 | 4.5% | 37,004 | K - 5th | 300 | 18.5 | 0.0 | 18.5 | 0.0% | 123.3 | |
| El Capitan ES | 036 | 04050050 | 2807 West Bland St. | 88203 | Stacey Damon | 2014 | 2 | | 4.95% | 5.53 | Owned | 61,644 | 0 | 0.0% | 61,644 | K - 5th | 429 | 26.5 | 0.0 | 26.5 | 0.0% | 143.7 | |
| Military Heights ES | 037 | 04050095 | 1900 North Michigan Ave. | 88201 | Heidi Shanor | 1955 | 61 | 1980, 85, 87, 2014 | 0.00% | 7.32 | Owned | 50,141 | 0 | 0.0% | 50,141 | K - 5th | 485 | 29.0 | | 29.0 | | 103.4 | |
| Missouri Ave ES | 038 | 04050100 | 700 S. Deming | 88203 | B. Craven | 2012 | 4 | | 2.97% | 2.10 | Owned | 54,520 | 0 | 0.0% | 54,520 | K - 5th | 429 | 27.0 | 0.0 | 27.0 | 0.0% | 127.1 | |
| Monterrey ES | 039 | 04050105 | 910 W. Gayle St. | 88203 | PJ Garnett | 1960 | 56 | 1962, 80, 89, 97, 2011 | 0.00% | 4.61 | Owned | 51,851 | 1,680 | 3.1% | 53,531 | K - 5th | 511 | 28.0 | 2.0 | 30.0 | 6.7% | 104.8 | |
| Nancy Lopez ES | 040 | 04050052 | 1208 East Bland St. | 88203 | Andrea Nieto-Walker | 1954 | 62 | 1955, 59, 82 | 46.04% | 4.38 | Owned | 32,462 | 0 | 0.0% | 32,462 | K - 5th | 258 | 18.6 | 0.0 | 18.6 | 0.0% | 125.8 | |
| Pecos ES | 042 | 04050126 | 600 E. Hobbs | 88201 | Barbara Ryan | 1954 | 62 | 1955, 59, 82, 2011 | 11.45% | 5.00 | Owned | 46,371 | 0 | 0.0% | 46,371 | K - 5th | 400 | 25.0 | 0.0 | 25.0 | 0.0% | 115.9 | |
| Sunset ES | 043 | 04050132 | 606 West O'Connor Rd. | 88203 | Mireya Trujillo | 1962 | 54 | 1965, 94, 2010 | 6.12% | 10.47 | Owned | 40,839 | 0 | 0.0% | 40,839 | K - 5th | 360 | 20.5 | 0.0 | 20.5 | 0.0% | 113.4 | |
| Valley View ES | 044 | 04050161 | 1400 S. Washington Ave. | 88201 | Karla Stinehart | 1954 | 62 | 1956, 59, 81, 2013 | 0.00% | 6.02 | Owned | 42,928 | 0 | 0.0% | 42,928 | K - 5th | 511 | 27.3 | | 27.3 | | 84.0 | |
| Washington Ave ES | 045 | 04050175 | 408 N. Washington Ave. | 88201 | Dr. Ron Tidmore | 1950 | 66 | 1981, 86, 97 | 47.09% | 3.10 | Owned | 38,206 | 3,624 | 8.7% | 41,830 | K - 5th | 456 | 21.2 | 5.0 | 26.2 | 19.1% | 91.7 | |
| | | | | | | | | | Sub-Totals | 71.0 | | 554,680 | 12,864 | 2.3% | 567,544 | | 5,141 | 296.8 | 14.0 | 310.8 | 0.5 | 110.4 | |
| Middle Schools | | | | | | | | | | | | | | | | | | | | | | | |
| Berrondo MS | 025 | 04050025 | 800 Marion Richards Rd. | 88201 | Susan Martin | 1965 | 51 | 1967, 89, 97, 2007 | 10.70% | 22.8 | Owned | 98,835 | 1,440 | 1.4% | 100,275 | 6th-8th | 636 | 36.5 | 0.0 | 36.5 | 0.0% | 157.7 | |
| Mesa MS | 042 | 04050042 | 1601 East Bland St. | 88203 | Jennifer Cole | 1958 | 58 | 1961 | 43.86% | 13.6 | Owned | 65,895 | 2,520 | 3.7% | 68,415 | 6th-8th | 464 | 28.5 | 3.0 | 31.5 | 9.5% | 147.4 | |
| Mountain View MS | 036 | 04050036 | 312 East Mountain View Rd. | 88203 | Glenda Leonard | 1953 | 63 | 1957, 58, 60, 61, 63, 87, 96 | 46.04% | 13.9 | Owned | 64,010 | 1,792 | 2.7% | 65,802 | 6th-8th | 500 | 27.5 | 2.0 | 29.5 | 6.8% | 131.6 | |
| Sierra MS | 125 | 04050125 | 615 South Sycamore Ave. | 88203 | Kevin Summers | 1961 | 55 | 1989, 2008 | 11.87% | 11.8 | Owned | 99,539 | 0 | 0.0% | 99,539 | 6th-8th | 629 | 40.0 | 0.0 | 40.0 | 0.0% | 158.2 | |
| | | | | | | | | | Sub-Totals | 62.1 | | 328,279 | 5,752 | 1.7% | 334,031 | | 2,229 | 132.5 | 5.0 | 137.5 | 0.2 | 149.9 | |
| High Schools | | | | | | | | | | | | | | | | | | | | | | | |
| Goddard HS | 130 | 04050130 | 701 East Country Club Rd. | 88201 | Brian Luck | 1965 | 51 | 1967, 75, 86, 99, 2010 | 32.44% | 25.0 | Owned | 235,886 | 840 | 0.4% | 236,726 | 9th-12th | 1,158 | 73.5 | 1.0 | 74.5 | 1.3% | 204.4 | |
| Roswell HS | 135 | 04050135 | 500 West Hobbs St. | 88203 | Ruben Bolaños | 1953 | 63 | 1957, 60, 62, 74, 75, 85, 86, 89, 96, 2010 | 56.47% | 47.0 | Owned | 230,609 | 4,608 | 2.0% | 235,217 | 9th-12th | 1,356 | 71.0 | 6.0 | 77.0 | 7.8% | 173.5 | |
| University HS/ Early College HS | 120 | 04050120 | 25 W. Martin Street | 88203 | Porter Cutrell | 1951 | 65 | 1955, 62, 2005 | 5.95% | 11.8 | Owned | 57,382 | 0 | 0.0% | 57,382 | 9th-12th | 212 | 23.0 | 0.0 | 23.0 | 0.0% | 270.7 | |
| | | | | | | | | | Sub-Totals | 83.8 | | 523,877 | 5,448 | 1.0% | 529,325 | | 2,726 | 167.5 | 7.0 | 174.5 | 4.0% | 194.2 | |
| Charter Schools | | | | | | | | | | | | | | | | | | | | | | | |
| Sidney Gutierrez MS Charter | - | 04055008 | #4 E. Challenger Rd | 88201 | Joseph Andreis | 1940 | 76 | 2000 | 22.70% | - | Leased | 10,110 | 0 | 0.0% | 10,110 | 6th-8th | 65 | 6.5 | 0.0 | 6.5 | 0.0% | 155.5 | |
| | | | | | | | | | Sub-Totals | 0.0 | | 10,110 | 0 | 0.0% | 10,110 | | 65 | 6.5 | 0.0 | 6.5 | N/A | 155.5 | |
| Administration and Support Services | | | | | | | | | | | | | | | | | | | | | | | |
| Old Administration | 002 | - | 200 W. Chisum | 88201 | - | 1954 | 62 | 1962 | N/A | 1.3 | Owned | 6,050 | 0 | 0.0% | 6,050 | | | | | | | | |
| Central Receiving | 003 | - | 508 West College | 88201 | - | 1904 | 112 | | N/A | 2.8 | Owned | 25,147 | 0 | 0.0% | 25,147 | | | | | | | | |
| Edgewood Facility | 008 | - | 701 North Garden Ave. | 88201 | - | 1948 | 68 | 1959, 61, 80 | N/A | 4.3 | Owned | 32,825 | 0 | 0.0% | 32,825 | | | | | | | | |
| ESC Building | 001 | - | 300 North Kentucky | 88201 | - | 1928 | 88 | 2000 | N/A | 2.7 | Owned | 98,535 | 0 | 0.0% | 98,535 | | | | | | | | |
| Maintenance Shops | 006 | - | 1411 South Elm | 88201 | - | 1980 | 36 | | N/A | 0.7 | Owned | 9,181 | 0 | 0.0% | 9,181 | | | | | | | | |
| | | | | | | | | | Sub-Totals | 11.9 | - | 171,738 | 0 | 0.0% | 171,738 | | | | | | | | |
| District Totals | | | | | | | | | 233.3 | - | 1,616,480 | 25,744 | 1.6% | 1,642,224 | | 10,442 | 618.3 | 26.0 | 644.3 | 4.0% | 157.3 | | |

Roswell Independent Schools

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.3 District Growth

2.3.1 Population Trends

The Roswell Independent School District attendance boundary is located within Chaves County, which is the fourth largest county in the State of New Mexico in terms of land area at 6,075 square miles and lies in southeastern New Mexico.

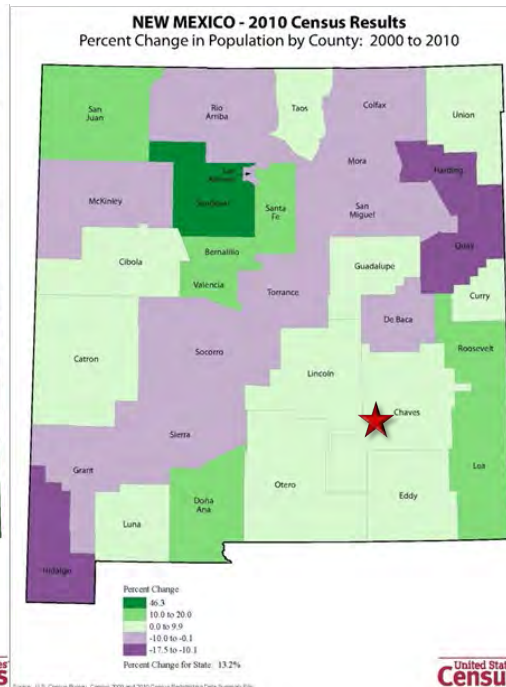
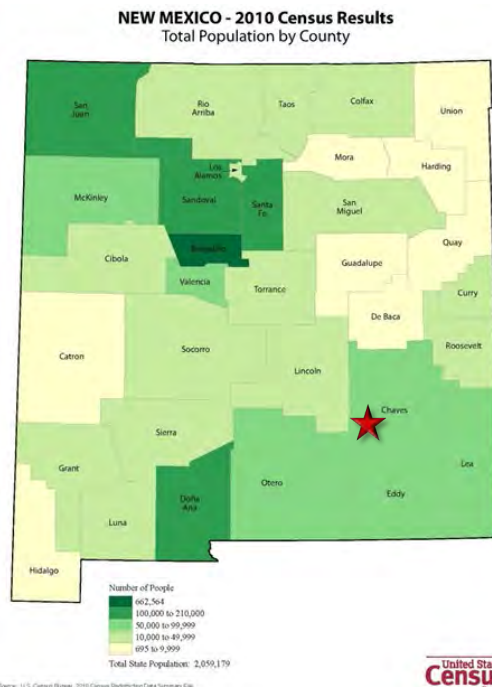
The Chaves County Seat is located in the City of Roswell, which is also the largest city and primary retail base for the county. Some of the other small rural communities located in Chaves County are: Dexter, Elk, Elkins, Grenville, Hagerman, Midway, Morningside, Mountainview and Lake Arthur.

According to the 2010 Census, there were 65,645 residents in Chaves County, which was an increase of 6.9% county-wide since 2000. Over the same period of time, the City of Roswell also experienced a very similar rate of growth (6.7%) in its local population. As of 2014, the populations of both Chaves County and the City of Roswell have continued to increase at a very modest rate with an increase of less than 1% over the past four years.

| Population | 2000 | 2010 | 2014 | % of Change 2000/2014 |
|------------------------|---------------|---------------|---------------|-----------------------|
| Chaves County | 61,382 | 65,645 | 65,850 | 7.3% |
| Over 18 yrs | 43,518 | 47,262 | 47,879 | 8.6% |
| Under 18 yrs | 17,864 | 18,383 | 17,971 | 0.1% |
| City of Roswell | 45,293 | 48,366 | 48,568 | 7.2% |
| Over 18 yrs | 32,427 | 34,699 | 34,954 | 7.8% |
| Under 18 yrs | 12,886 | 13,667 | 13,614 | 5.6% |

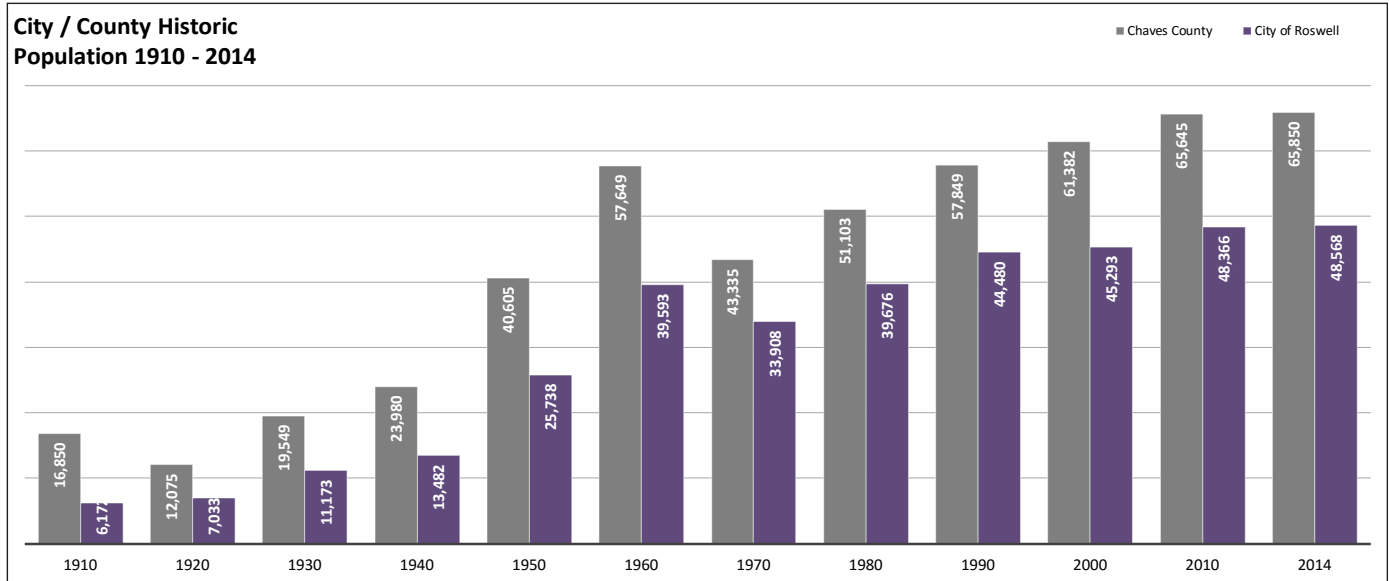
Source: U.S. Census Bureau, 2010 and 2000 Census Redistricting Data (PL 94-171) & 2010-2014 ACS Demographic Estimates

The maps below identify population distribution throughout the State of New Mexico, since the 2000 Census, Chaves County increased its population more than 7% over the ten year period primarily due to improving local economic conditions and in-migration of new residents.



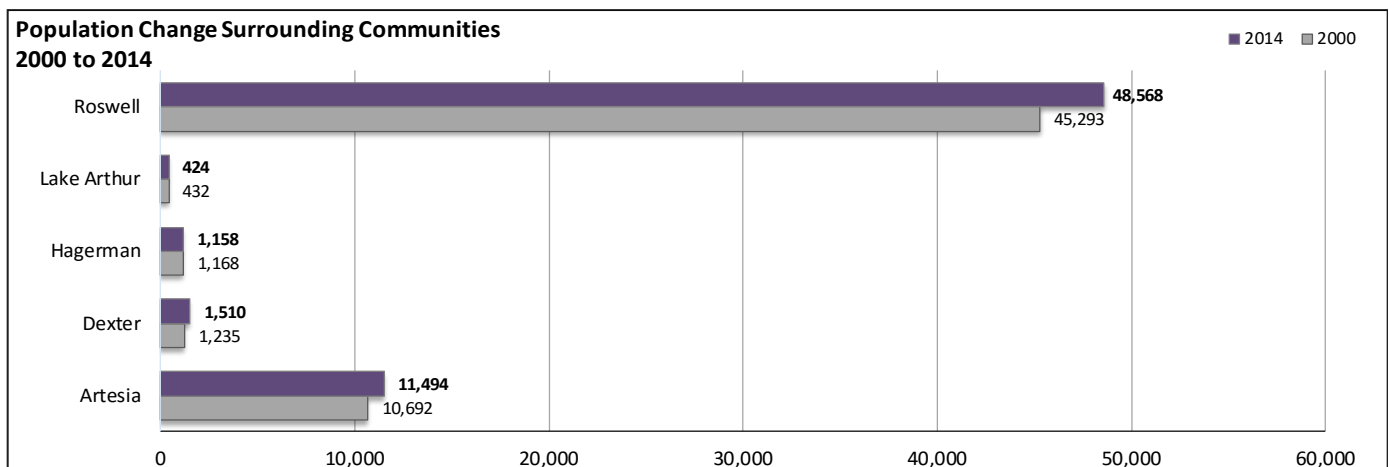
SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Total population growth in Chaves County increased 6.9% from 2000-2010, while the state population overall grew 13.2%. While growth in the City of Roswell and Chaves County are less than that of the State of New Mexico as a whole, economic investment in this area has prevented a population decline that has occurred in several other areas of the state. The chart below documents the changes in population that has occurred in both Chaves County and Roswell over the past 100 years. With the exception of the population decline during the 1970's which was a direct result of the closure of Walker AFB in 1969, the population in the area has remained relatively stable and experienced modest growth over the past thirty years and has reached its highest population in its history.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2014

The population of the surrounding communities have also experienced significant growth due in part to the changing economic conditions in the area. With the exception of Lake Arthur and Hagerman, which experienced the least population growth, the local area communities grew 7.2 - 22.2% since 2000. The two communities that experienced the most growth were Roswell and Artesia, due mostly in part to the area's diversification in economic development and the increase in oil and gas exploration and production over the past five years. The chart below shows the changes in population in Roswell and the surrounding communities since 2000.

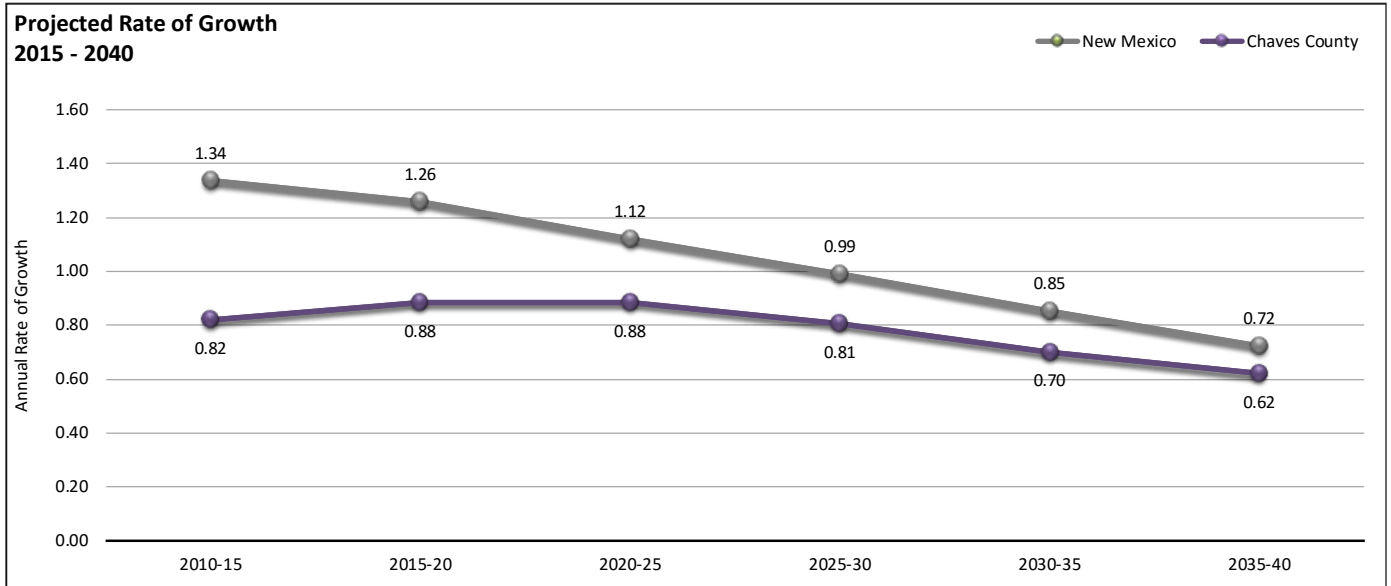


Source: U.S. Census Bureau, 2010-2014 ACS and 2000 Census, Demographic Profile Summary File

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

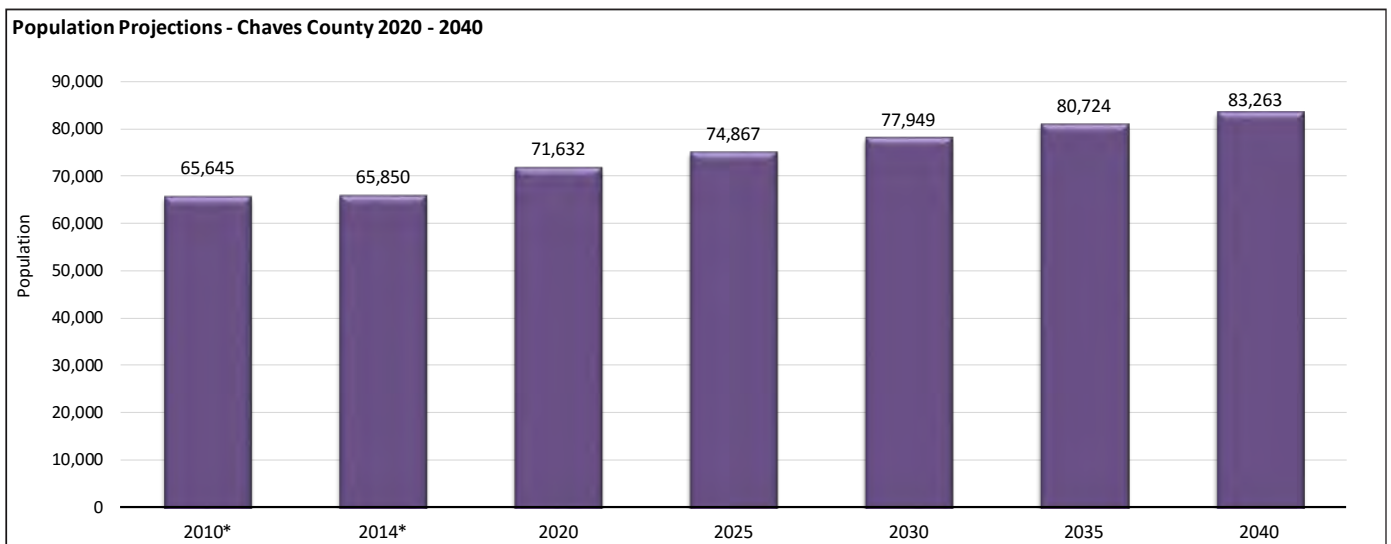
Projected Population

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay just below 0.9% for Chaves County for the next fifteen years and to slow to less than 0.7% between 2030 and 2040 as compared to the projected growth statewide as a whole of more than 1% until 2025 and then slowing to less than 1% between 2025 and 2040.



Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geo-spatial and Population Studies Group, University of New Mexico Released November 2012.

This projection results in a total growth of 26.8% for Chaves County over the next twenty-five year period. The greatest challenge that all of the communities in Chaves County will continue to face in regards to sustaining the projected population increases, including Roswell will be, in being able to provide adequate and quality affordable housing to both existing and incoming residents. It is anticipated that new service industry, construction and health care jobs will be created as a result of the increase in population over the next twenty-five years.



Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geo-spatial and Population Studies Group, University of New Mexico Released November 2012. * Indicates "Actual or Estimated" US Census Population figures.

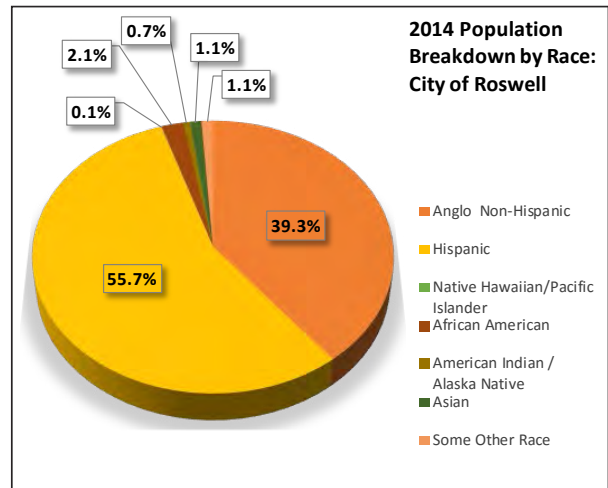
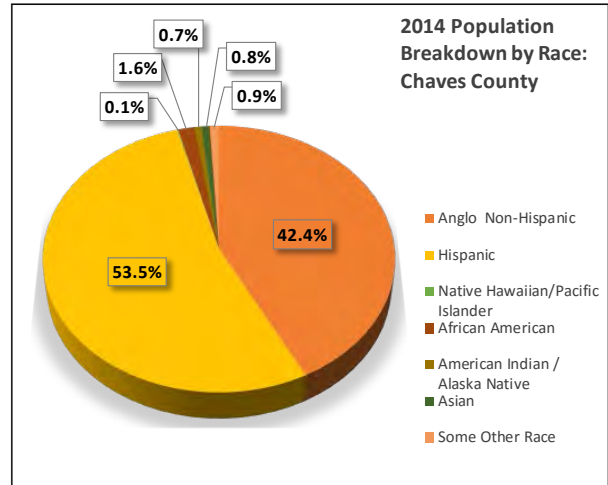
SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.3.2 Local Area Demographics

The 2014 US Census, American Community Survey (ACS) identified Chaves County’s (which includes the RISD attendance zone) racial composition as comprised of 42.4% Anglo (not Hispanic), 53.5% Hispanic, 1.6% African American, 0.7% American Indian, 0.8% Asian, 0.7% Native Hawaiian/ Pacific Islander and 0.9% of people identifying with some other race as indicated in the adjacent chart.

According to the 2014 US Census ACS responses, the racial breakdown of residents within the City of Roswell is also similar in nature with majority of the population predominately Hispanic, with the next largest population being White/Anglo.

While the local population within Chaves County increased 7.3% to 65,850 residents in 2014, the majority of the county’s population resides within the City of Roswell (73.8%) and has or will have school aged students which will attend the Roswell Independent School District. The remainder of the county’s school aged population are located in small rural communities with populations of that range from 2 to 1,266 and have students that will attend the local schools in the district boundary in which they reside.



Source: U.S. Census Bureau, 2014 DP05: ACS DEMOGRAPHIC AND HOUSING ESTIMATES

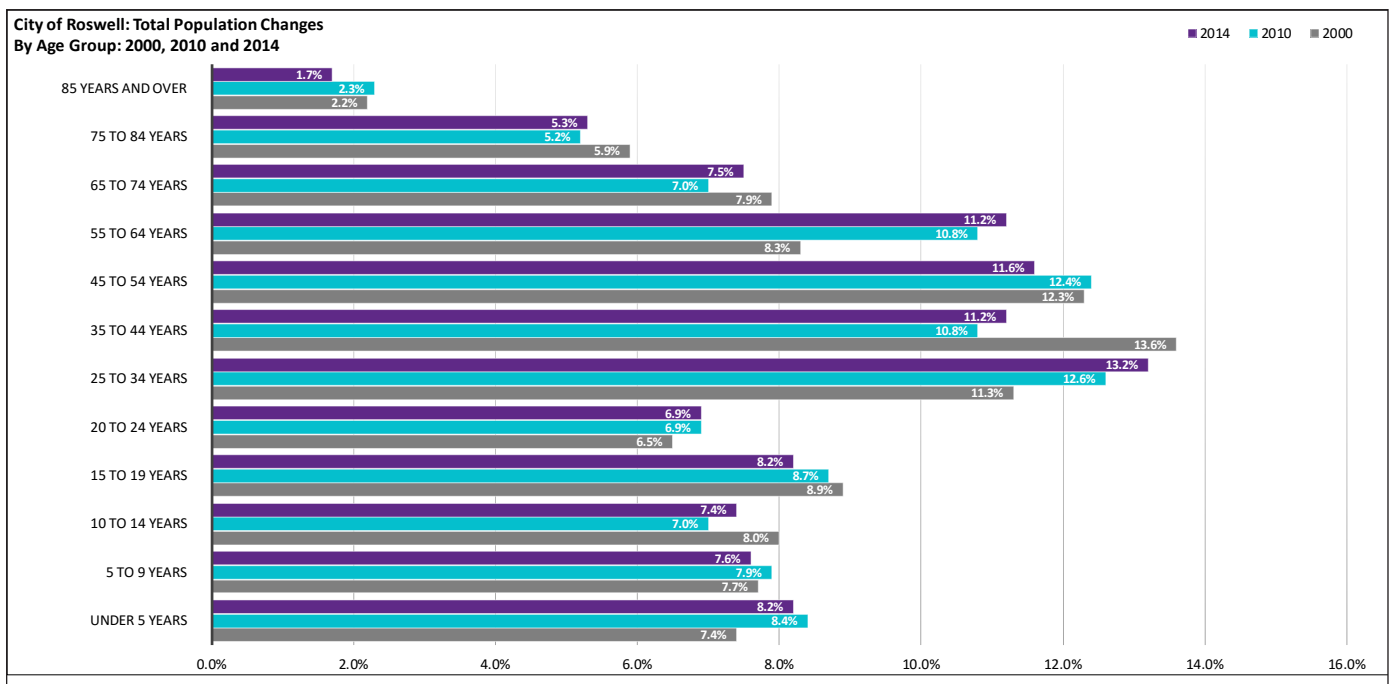


Photo: City of Roswell looking North from Main Street

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

City of Roswell Population by Age

In 2010, based upon the most recent US Census data, the population within the City of Roswell increased to 48,366, and according to the most recent US Census population estimates in 2014, the population has held steady and has grown to 48,568. The population groups that impact RISD directly are the Under 5 years to 15 - 19 age groups (children attending or will attend RISD schools) and the 20 - 39 age groups (child bearing years); with both population groups having undergone changes since 2000 - both increases and declines. As of 2014, the median age of all residents in Roswell declined to 33.7 years from 35.2 in 2000, with the median age of males in 2014 being 31.7 and females 35.5, both of which are still in prime child bearing ages groups. The median age of residents in Roswell is slightly lower than that of Chaves County at 34.8 years (2014), which is also below the overall State of NM median age of 36.8 years. The chart below breaks down the population of the City of Roswell by age group for the years of 2000, 2010 and 2014.

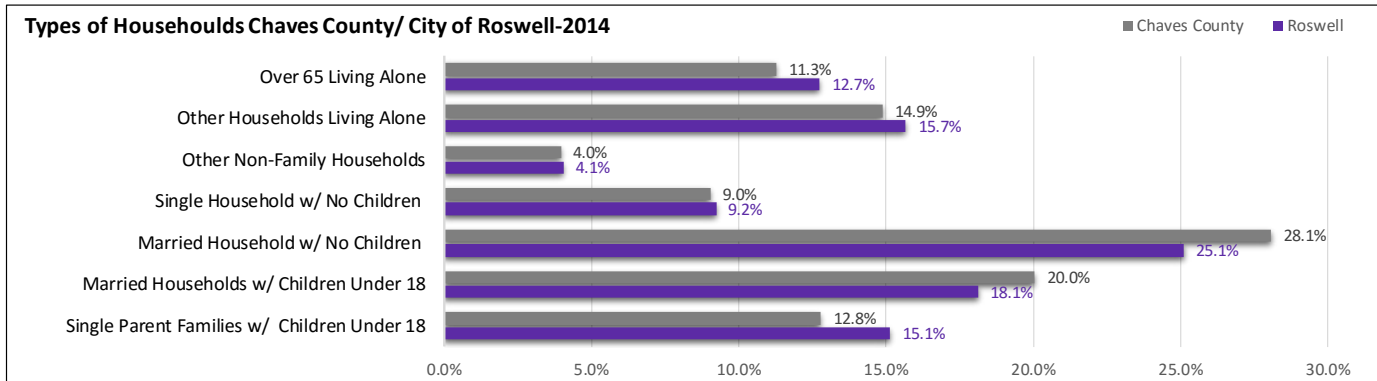


Source: U.S. Census Bureau, 2010 and 2000 Census, and 2014 ACS - DP-01 Demographic Profile Summary File

Households & Families

In 2010, there were approximately 17,654 households in the City of Roswell and as 2014, the number of households increased by another 0.4% to 17,731. The average family size in Roswell was 3.23 people which reflects a slight increase in size from 3.13 people in 2000. Families with children made up 37.3% of the households in Roswell, which is 1.3% less than that of Chaves County (3.26) as a whole. This figure includes both married-couple families (18.1%), single parent families (15.1%) with children, as well as non-family households with children (4.1%). The remaining non-family households made up 28.4% of all households and consist of people living alone as well as those that are aged 65 and older living alone.

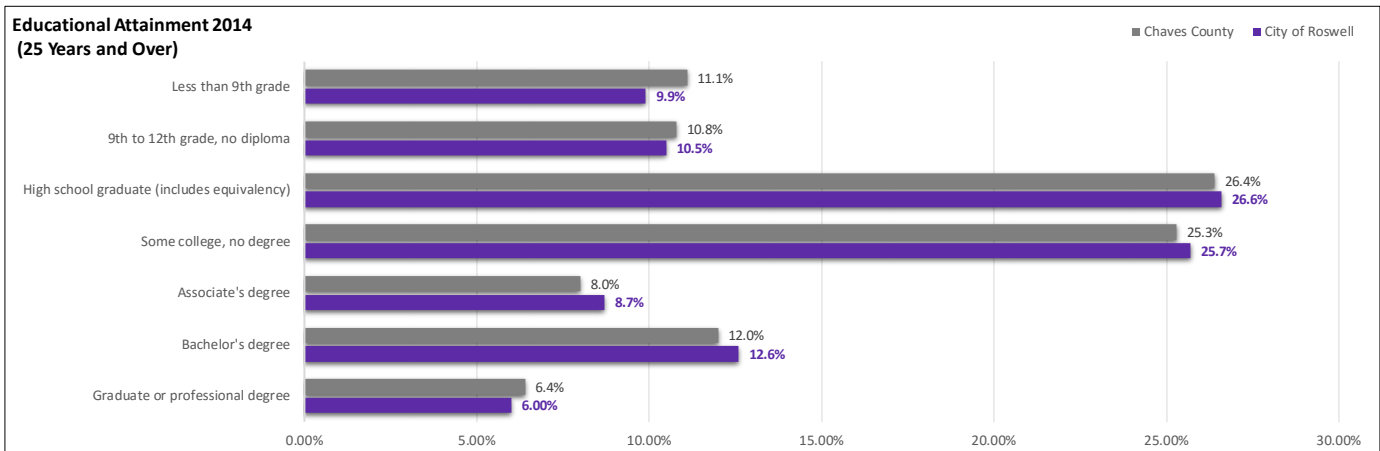
SECTION 2.0 - EXISTING & PROJECTED CONDITIONS



Source: U.S. Census Bureau, 2010-2014 American Community Survey DP02: Selected Social Information

Education

As of 2014, 79.6% of people twenty-five years of age and over in Roswell had at least graduated from high school and 27.3% had an Associates Degree or higher. Approximately 20.4% were dropouts; they completed less than 9th grade or did not graduate from high school. Total school enrollment in RISD was 10,452 (Official 40-Day count) during the 2015/16 school year and high school enrollment was 2,726 students. Based upon the new 4-year cohort graduation rate calculations provided by the NMPED, the most recent available data shows that the district’s two comprehensive high schools had a combined average graduation rate of 71.95% for the graduating Class of 2013/14.



Source: U.S. Census Bureau, 2010-2014 American Community Survey DP02: Selected Social Information

Housing

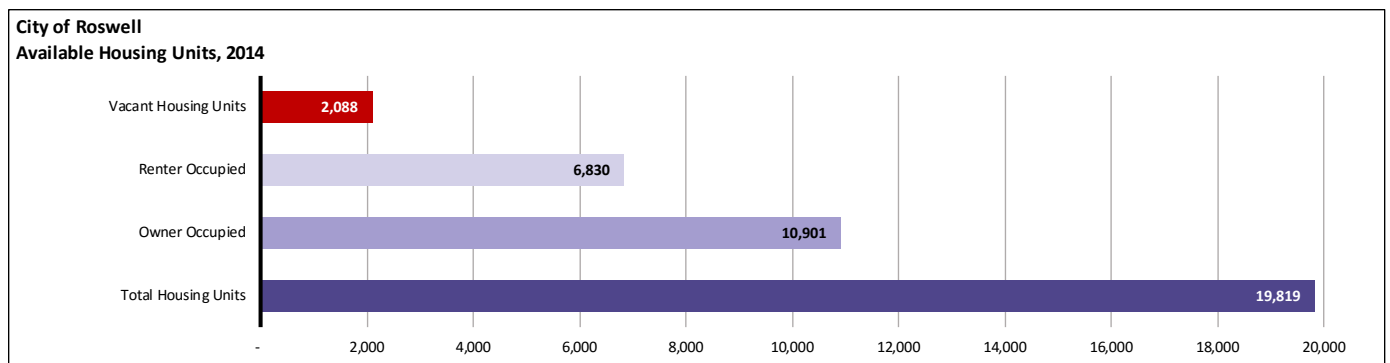
The growth that has been experienced in Roswell and surrounding areas can be attributed to recruitment and expansion of aviation, healthcare and manufacturing industries, a resurgence in the oil and gas industries, as well as expansion in many other economic activities in the area; such as the commercial retail/ service sector, which has increased the demand for quality and affordable housing in all communities within Chaves County. Since 2010, over 200 new housing units (single & multi-family) have been constructed in Roswell. As of 2014, there were a total of 19,819 housing units available within the city, and of these 75.8% are single family detached units, 4.8% are mobile homes and 19.4% are multi-family units consisting of two or more dwellings.

With this mix of housing units in Roswell that range in age, size, type, and condition; the largest amount of the housing stock was constructed in the 1950’s and early 1960’s when Walker AFB was in operation.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

The multiple housing types can be found scattered throughout various neighborhoods from single family homes, multi-family apartments to mobile homes. The majority of the newer housing is being constructed towards the outer edges of the city, specifically in the far northwest and southwest areas. The northwest area also has several multi-family unit developments planned near N Sycamore Avenue and W. College Blvd to be constructed in the future once the infrastructure has been extended to this area. In the northeast area, the housing stock is newer and fully built-out to the existing city limits with only in-fill housing units being constructed in most areas.

As of March 2016, there were 465 single family homes listed for sale in Roswell with the average list price ranging from \$65,000 - \$495,000 with a median housing price of \$138,000. The average mortgage cost in Roswell ranges from \$794-\$1860 per month while rent in the area averages \$600-\$1200 per month.



Source: U.S. Census Bureau, 2010-2014 American Community Survey DP04 Select Housing Characteristics

2.3.3 Local Economy

Several factors have influenced economic activity and employment in Southeastern New Mexico in recent years, contributing overall to moderate growth despite some industry-specific declines. The 1990s were a period of expansion for the ranching industry in New Mexico, particularly dairy operations. Agriculture, food processing and food-related industries together employ over 100,000 people in New Mexico and in 2012, contributed over \$4.0 billion in crop and livestock sales.¹ According to the U.S. Department of Agriculture, in 2012, Chaves County was the second largest a major producer of livestock and related commodities, generating about \$388,099 in market value of commodities sold and \$633.8 million in cash receipts. Chaves County has approximately 595 farms on 2.48 million acres of farm land, representing the third largest farm acreage in the state.

Milk production in New Mexico has increased 400 percent since 1990, and as of 2012, New Mexico was ranked ninth in the nation for value of milk sold and number of milk cows, with the majority of production occurring in Chaves County, followed up by Curry, and Roosevelt counties. Consequently, one of the area’s largest employers is Leprino



¹ - National Agricultural Statistics Service (USDA-NASS) and New Mexico Department of Agriculture (NMDA).- May 2014

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Foods employing more than 500 people and producing more mozzarella cheese than any other single facility in the U.S.



As of September 2014, the Bureau of Land Management has issued over 150 drilling permits for oil and gas exploration and recovery in Chaves County. Depending on when and if any of these permits are put into operation (as they are directly tied to the cost of oil which has seen a sharp decline over the past year), the school district's in which they are located in will see an increase in their property's assess valuation which would include RISD, as well as the creation of new jobs in the area.

The Roswell-Chaves County Economic Development Corporation (EDC) is tasked with recruiting, retaining, and expanding businesses in Chaves County. The EDC provides market analysis and site-selection services for companies looking to expand or relocate in Chaves County, and its areas of focus includes oilfield supply chain, aviation, dairy industry, power production, unmanned aerial systems, and workforce development.



The Roswell Industrial Air Center (RIAC) is a 5,000 acre former Strategic Air Command Base with 1,200 people working on-site at three large commercial aviation maintenance companies, a full service airport, and a FBO. The EDC supports and assists in expansion of the RIAC and works to maintain relationships with the major companies located in the RIAC. In addition, Eastern New Mexico University-Roswell (a community college) is strategically placed on the RIAC to provide additional training and other educational opportunities to students.



Tourism is another primary component that supports Roswell's economy. With upwards of 175,00 visitors annually, who have come to Roswell to witness the extraterrestrial themed businesses, museums, stay to enjoy nearby mountains, lakes, and to visit Carlsbad Caverns. In addition, Roswell is a retail hub for southeastern New Mexico. Visitors come from the surrounding counties to shop, play golf, and eat at local restaurants. The city is primary market for retail expansion, and has 300 restaurants and 1,500 hotel rooms. There are two full size hospitals serving an extended region of over 120,000 people. There are three flights a day to and from Dallas-Fort Worth on American Eagle make travel easy and convenient; expanded Commercial Air Service to Phoenix is planned for Summer 2016.



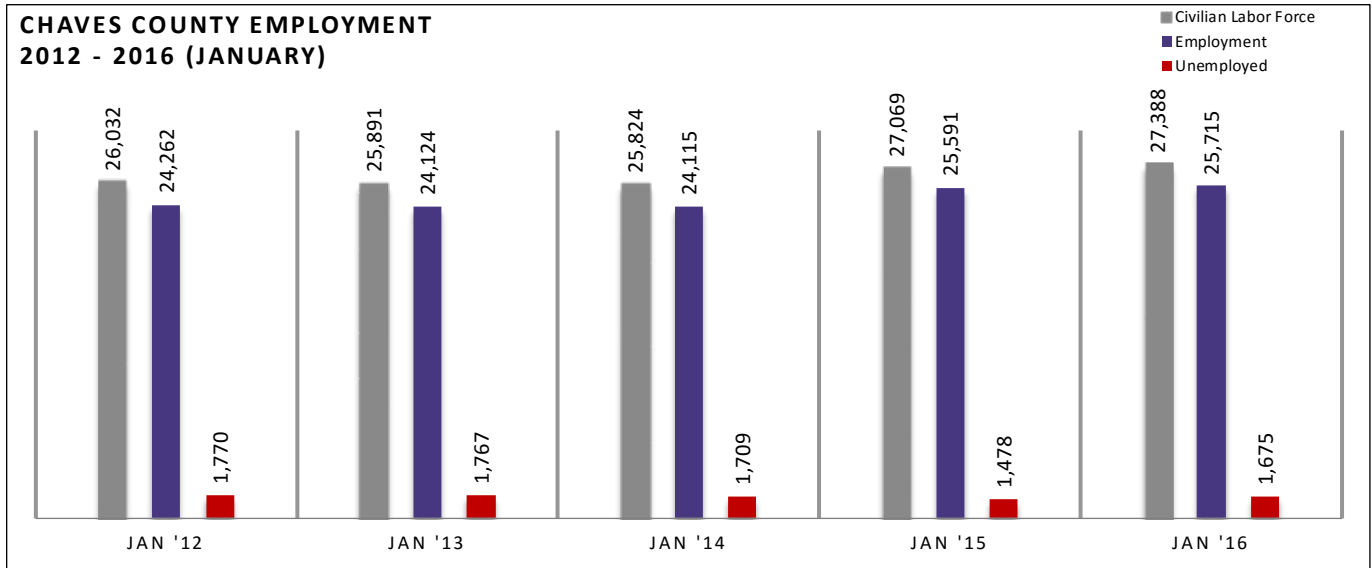
In 2015, the EDC's focus broadened to include Aircraft Maintenance Repair and Overhaul Expansion, Oil and Gas, Commercial Aerospace and UAS Training and Development, Rail Logistic Businesses, Food Processing, Biomass Energy, Downtown Development, and Workforce Development.



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

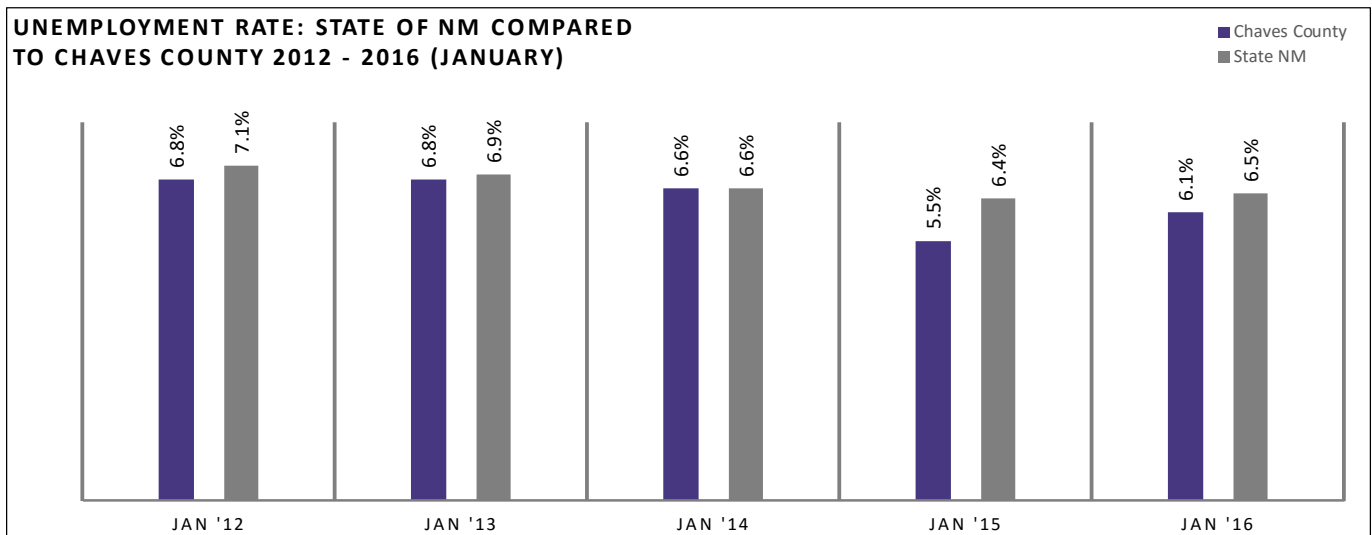
Employment & Wage Data

According to the NM Department of Workforce Solutions, employment losses in the Southeastern counties during the recession were not as great as those of other counties in the state. Chaves County experienced job losses in 2011 - 13, primarily in the Roswell area which has since been followed by strong growth in a variety of job sectors as the local economy has diversified. Chaves County has largely recovered those lost jobs as well as added jobs to the local economy with the help from local governments and the Roswell Chaves County Economic Development Corporation working hard to attract new business' to the area.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Jan 2012 -2016)

Unemployment rates in Chaves County on average have been below the rates of the State of NM as a whole over the past five years, and has seen a faster rate of recovery than many other areas. Chaves County did however, experience some stagnation in job growth, unemployment and claims during the recession, however unemployment did begin to decline in the Winter of 2012 from a high of 6.8% in January 2012. As of January 2016, Chaves County's unemployment rate was 6.1 % as compared to the State of NM as a wholes unemployment rate of 6.5%, which is an increase over the January 2015 rate as a reduction in oil and gas revenues and jobs have begun to impact local area employment.

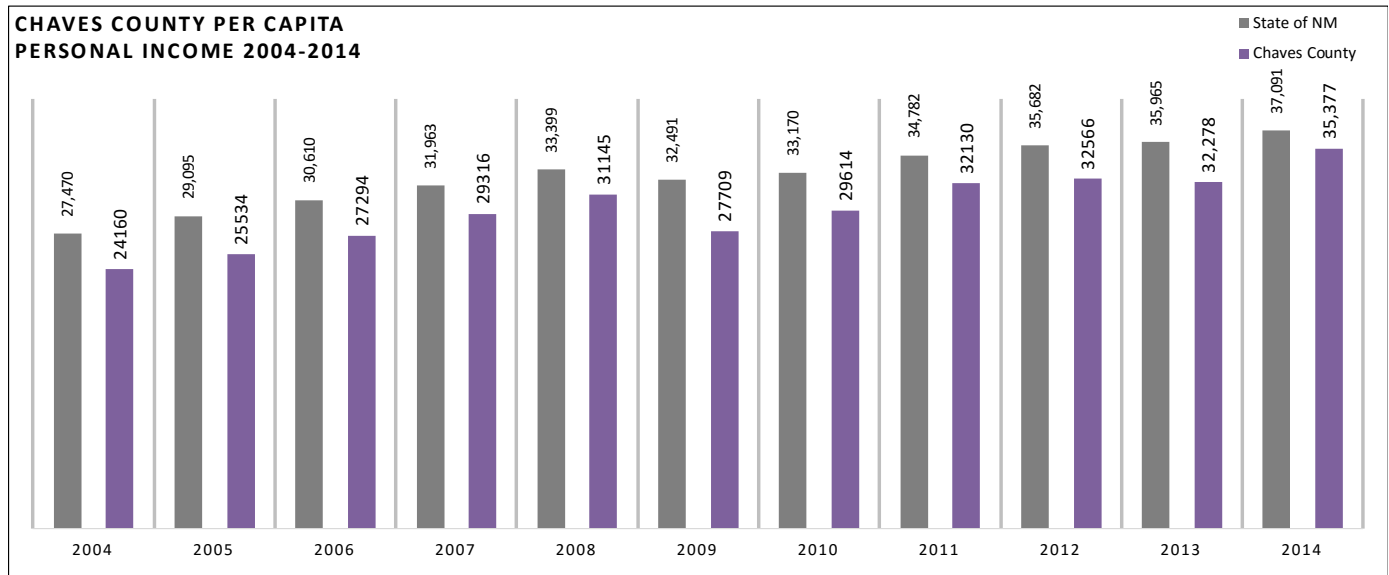


Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Jan 2012 -2016)

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

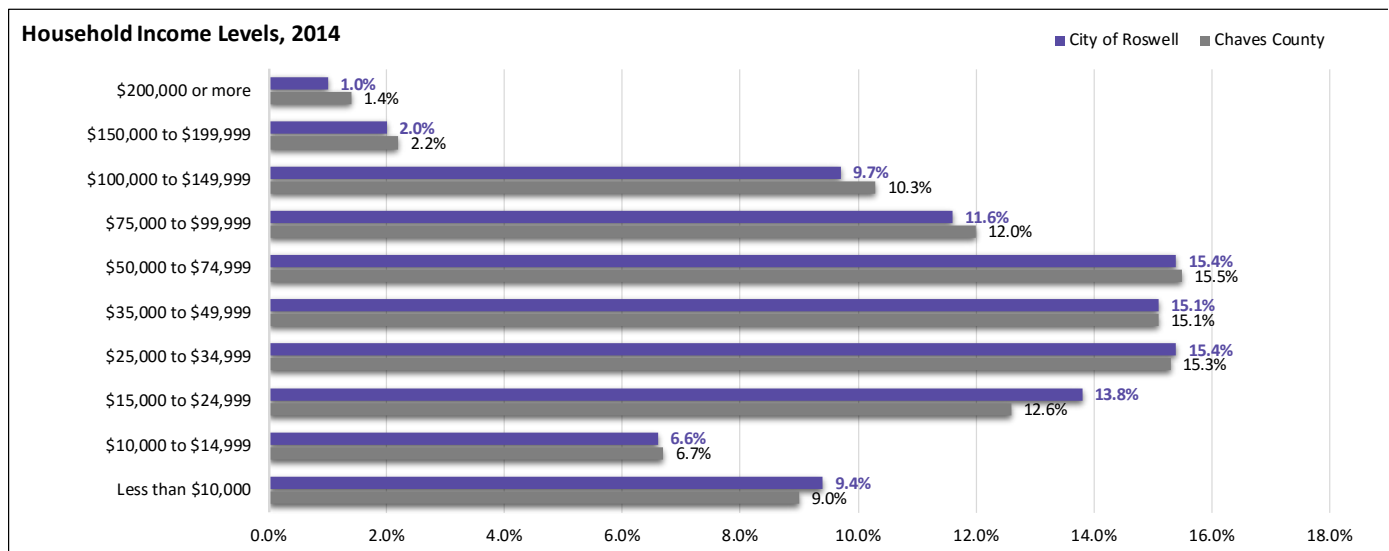
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of a community’s economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments, dividends, interest, and rent. Per capita income is average income per person and is calculated by dividing total personal income by the resident population.

As of 2014, Chaves County had a per capita personal income (PCPI) of \$35,377. This PCPI is ranked 18th in the State of NM and was 4.6% below the state average of \$35,682. The 2004 - 2014 PCPI in Chaves County reflected an average increase of 4.2% per year as compared to the State of NM average increase 3.2% over the 10 year period. In 2014, 21.9% of the Chaves County population was considered to be living in poverty.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: Jan 16, 2016

In 2014, the median household income for the City of Roswell was \$38,919, which is 4.0% lower than that of the median income of \$40,541 for Chaves County and 22.7% of the population in the City of Roswell was considered to be living in poverty. According to the NM Department of Workforce Solutions most recent published data (January 2016), the average weekly wage for Chaves County as of Sept 2015 was \$636.

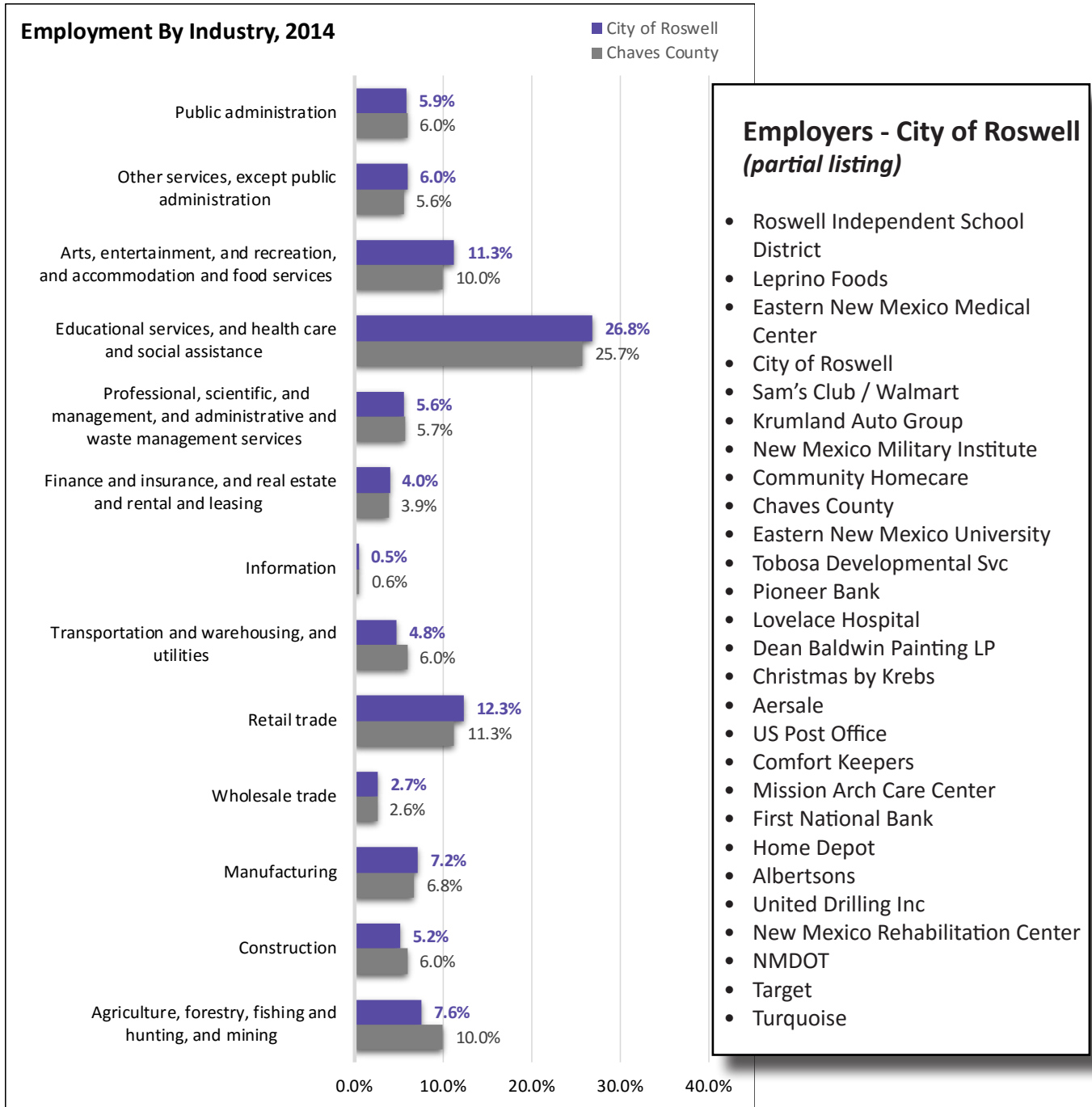


Source: U.S. Census Bureau, 2008-2012 American Community Survey, Chaves County, Town of Hagerman- DP-03

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

INDUSTRY EMPLOYMENT DISTRIBUTION

According to the NM Department of Workforce Solutions the total number of civilian employees located in Chaves County, New Mexico in January 2016 was 27,388. The top three major industry sectors in Roswell are Education & Healthcare Services at 26.8% , closely followed by Retail Trade with 12.3% of the employment, and Arts, Hospitality & Food Service at 11.3%.



U.S. Census Bureau, 2010-2014 American Community Survey DP03 Employment by Industry

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The table below identifies areas of employment by job sector within Chaves County from 2005- 2015. With the majority of the jobs identified being located in the Roswell area. Manufacturing, agriculture, ranching, dairy, healthcare, hospitality and food service industries provide the majority of community’s economic livelihood within the City of Roswell and outlying areas.

| CHAVES COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Sector | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Grand Total | 21,118 | 22,097 | 22,311 | 22,224 | 22,009 | 21,342 | 21,263 | 20,798 | 20,613 | 21,021 | 21,197 |
| Total Private | 16,715 | 17,640 | 17,835 | 17,746 | 17,484 | 16,970 | 17,163 | 16,723 | 16,568 | 17,015 | 17,649 |
| Ag. For. Fish. & Hunting | 1,508 | 1,525 | 1,442 | 1,434 | 1,237 | 1,216 | 1,227 | 1,289 | 1,196 | 1,205 | 1,419 |
| Mining | 524 | 486 | 414 | 432 | 378 | 413 | 448 | 474 | 528 | 597 | 534 |
| Utilities | 58 | 59 | 63 | 56 | 84 | 86 | 85 | 87 | 92 | 70 | 64 |
| Construction | 979 | 1,079 | 1,081 | 1,079 | 1,016 | 915 | 878 | 910 | 850 | 839 | 868 |
| Manufacturing | 1,136 | 1303 | 1,298 | 1,196 | 1,076 | 985 | 1002 | 935 | 933 | 928 | 1,054 |
| Wholesale Trade | 728 | 646 | 618 | 659 | 648 | 731 | 720 | 734 | 816 | 825 | 885 |
| Retail Trade | 2,725 | 2,799 | 2,890 | 2,998 | 2,913 | 2,811 | 2,843 | 2,811 | 2,896 | 3,019 | 3,038 |
| Transportation & Warehousing | 811 | 836 | 916 | 878 | 743 | 667 | 709 | 591 | 592 | 691 | 683 |
| Information | 244 | 259 | 259 | 239 | 232 | 224 | 236 | 257 | 257 | 248 | 238 |
| Finance & Insurance | 586 | 617 | 637 | 615 | 586 | 586 | 575 | 645 | 622 | 608 | 564 |
| Real Estate & Rental & Leasing | 205 | 236 | 242 | 244 | 206 | 182 | 194 | 192 | 177 | 179 | 181 |
| Professional & Technical Services | 511 | 821 | 809 | 770 | 689 | 586 | 624 | 589 | 586 | 585 | 583 |
| Management of Companies & Enterprises | 43 | 52 | 48 | 44 | 44 | 52 | 50 | 48 | 46 | 41 | 43 |
| Administrative & Waste Services | 251 | 265 | 284 | 341 | 367 | 398 | 590 | 580 | 554 | 608 | 633 |
| Educational Services | 15 | 26 | 24 | 35 | 62 | 53 | 72 | 68 | 59 | 56 | 54 |
| Health Care & Social Assistance | 3,148 | 3,353 | 3,650 | 3,661 | 3,668 | 3,734 | 3,586 | 3,319 | 3,194 | 3,249 | 3,395 |
| Arts, Entertainment & Recreation | 165 | 129 | 127 | 157 | 158 | 157 | 160 | 149 | 150 | 141 | 136 |
| Accommodation & Food Services | 2,505 | 2,531 | 2,410 | 2,343 | 2,848 | 2,658 | 2,668 | 2,525 | 2,493 | 2,611 | 2,678 |
| Other Services, ex. Public Administration | 568 | 620 | 618 | 562 | 627 | 518 | 495 | 520 | 528 | 513 | 598 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Total Government | 4,403 | 4,457 | 4,476 | 4,478 | 4,525 | 4,372 | 4,100 | 4,075 | 4,045 | 4,006 | 3,549 |
| Federal | 329 | 330 | 328 | 333 | 327 | 342 | 308 | 301 | 274 | 254 | 238 |
| State | 1544 | 1595 | 1,638 | 1,638 | 1,653 | 1,485 | 1,332 | 1,302 | 1,287 | 1,297 | 1,219 |
| Local | 2,531 | 2,533 | 2,510 | 2,508 | 2,545 | 2,544 | 2,460 | 2,471 | 2,484 | 2,455 | 2,092 |

Note: All years have been revised in accordance with U.S. Dept. of Labor, Bureau of Labor Statistics, databases.

* Data are by location of the employer’s establishment and represent counts of workers covered by New Mexico unemployment insurance (UI) law and related statutes.

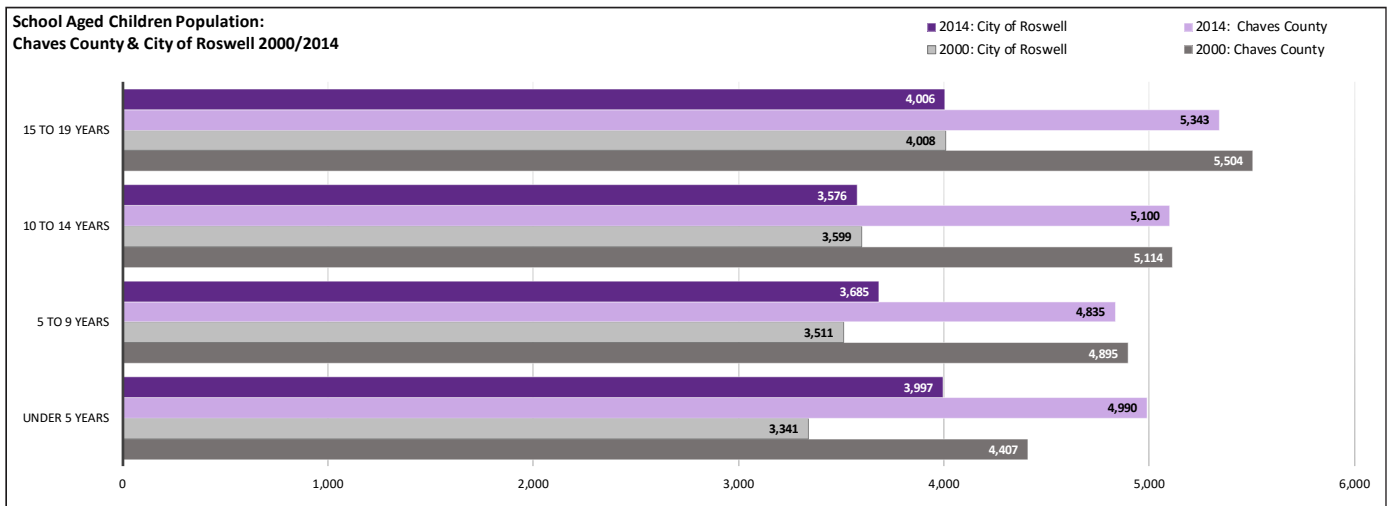
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. Table prepared by: Bureau of Business and Economic Research, University of New Mexico.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

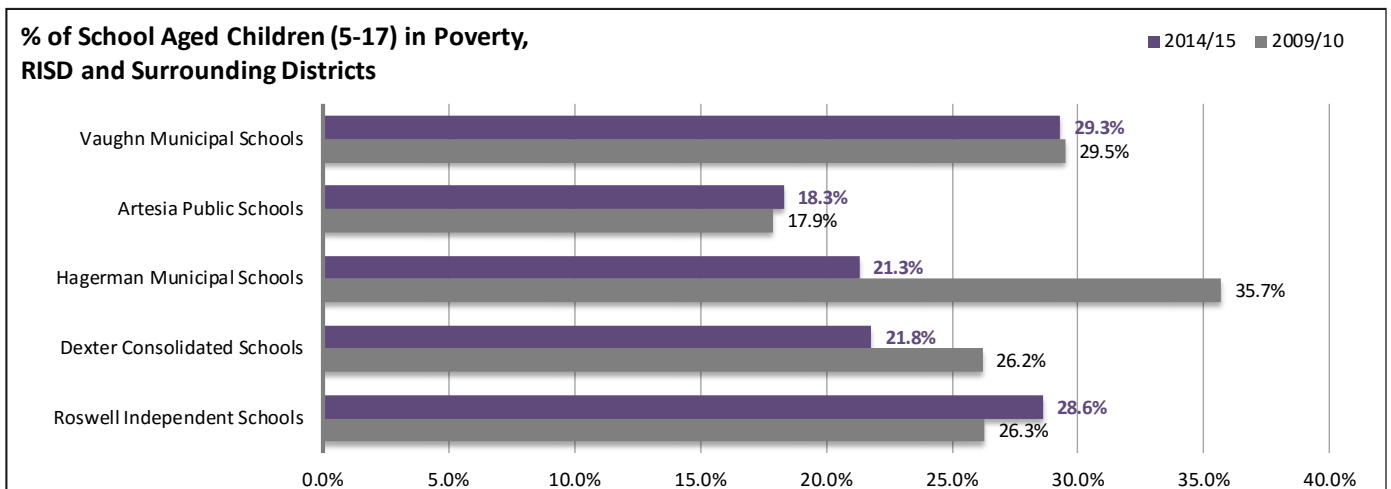
2.3.4 – School Aged Children

Since the 2000 US Census, the number of school aged children in Chaves County has increased by 13.2% in the under 5 age group and declined 1.2% in the five to nine age group in contrast to the City of Roswell which experienced a 19.3% increase in the under 5 age group and 5.2% increase in the five to nine age group. This increase in the five to nine age group is due in large part to an aging student population that was born when birth rates were higher (mid 2000’s) and families were having more children. Birth rates over the last four years returned to the levels of the early 2000’s in the low to mid 900’s range, which will be reflected in a decrease in the districts elementary enrollment over the next five years.



Source: US Census - 2010 DP-1, City of Roswell & Chaves County Population

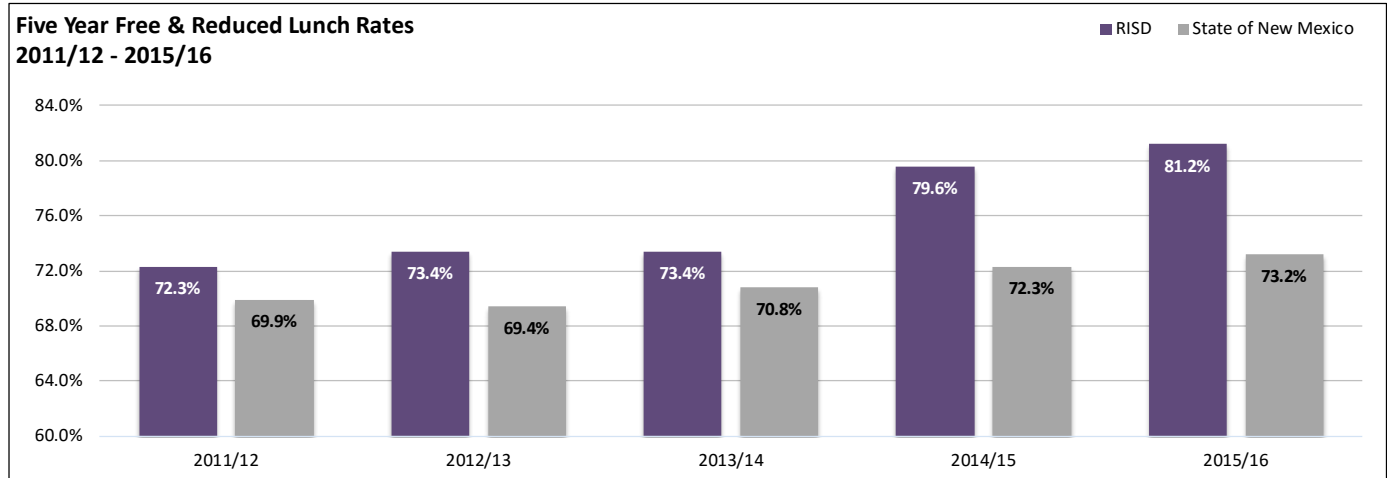
Over the past five years, the child poverty rates for students aged 5-17 in both the Roswell Independent and Artesia Public School Districts have slightly increased between .02 - 2.3%; while Hagerman, Dexter and Lake Arthur Districts experienced decreases that ranged between 0.2- 14.4% as of 2014/15. Another indicator of student poverty rates is evident in the increase/ stability rate of students receiving free and reduced lunches in the district. The table below identifies the percentage of students aged 5-17 only and does not include children under 5 or over 17.



Source: U.S. Census Bureau, Small Area Income and Poverty Estimates (SAIPE) Program, 2009 & 2014

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

As of the 2015-2016 school year (most recent published data), approximately 80.8% of the students enrolled at RISD in grades PK-12th grade received free or reduced lunch. While this figure has slightly increased (1.6%) over the past year, the district’s rate overall is consistently above that of the State of NM as a whole. Over the past five years, RISD has ranged between 2.4-8.0% above the average free and reduced lunch rate for all district’s combined in the State of New Mexico as shown in the table below and is expected to remain in the same range over the next five years.

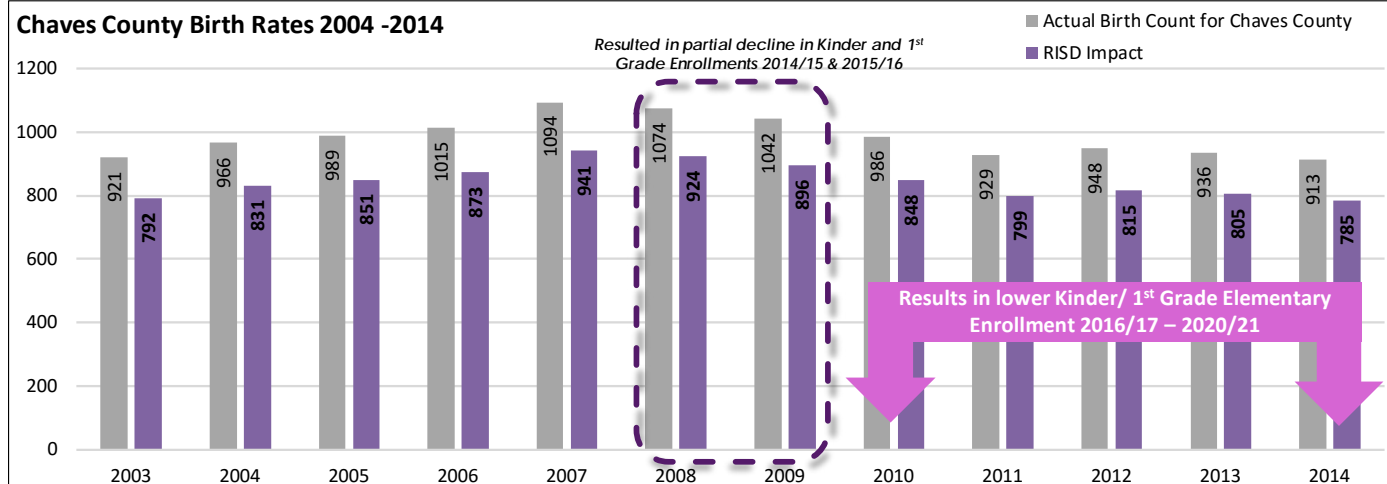


Source: New Mexico Public Education Department - Free & Reduced Lunch Rates

Chaves County Birth Rates

The Chaves County trend in birth rates over the 10-year period is fairly inconsistent with highs and lows that can be tied to the health of both the State of NM and local economy, which is in turn reflected in the enrollment trends for RISD. Between 82-88% of Chaves County’s birth rates impact kindergarten and first grade enrollment at the districts 12 elementary schools as well as in/out migration rates.

While BBER projects Chaves County to grow to 83,263 residents by 2040 an increase of approximately 26.8%, this growth however, does not take into account the US Census documented population increase of only 0.3% since 2010 which is significantly less. The low level in birth rates experienced since 2010 will begin to impact RISD at the elementary level over the next five years with enrollment similar to that of the mid 2000’s. The spike in birth rates from 2006-2009 will begin to impact the middle and high schools with an increase in enrollment over the next five to seven years over the current levels.



Source: New Mexico Department of Vital Statistics

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.4 Enrollment

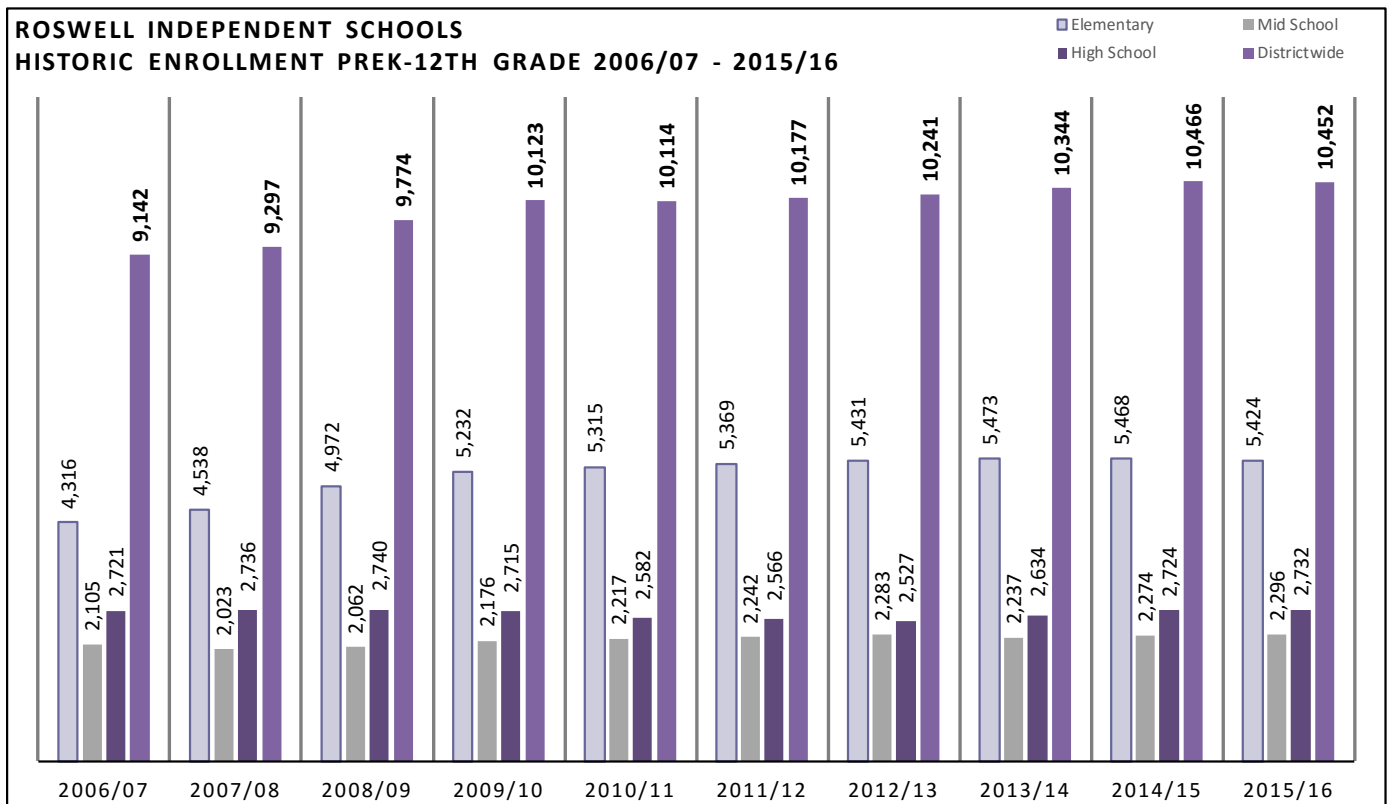
2.4.1 Past / Current Enrollment

According to past historic enrollment trends, overall district enrollment has increased from 9,142 students enrolled during the 2006/07 school year to 10,452 students as of the official 40-day count for the 2015/16 school year. That figure equates to a increase of 1,310 students over the course ten years or approximately 14.3%. As of the current 40-day count, the district was just slightly below its highest enrollment of 10,466 in 2014/15.



Enrollments at the district’s elementary schools experienced the highest number of students in the 2013/14 school Year (5,473), which as of 2015/16 declined a total of 49 students district-wide. With four traditional and one charter middle schools, the district has experienced continuous growth in grades 6th-8th with the exception of the 2013/14 school year in which enrollment declined approximately 2%. At the High School level, the district has two comprehensive high schools, one alternative high school and one early college high school, enrollment declined between 2010/11 and 2013/14, but has since begun to rebound to earlier levels with a ten year increase of 0.4%.

The following chart shows district wide enrollment trends by elementary, middle school and high school levels beginning from the 2006-07 school year through 2015/16.



Source: New Mexico Public Education Department - Official 40-Day Reporting

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Historic Enrollment

The table below identifies the past ten years of enrollment for the Roswell Independent School District. The figures show the amount of students enrolled at each grade during each school year. Grades are broken up according to school level based on existing grade configurations, which are not anticipated to change over the next five years.

Roswell Independent Schools Historic Enrollment

| | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Elementary | | | | | | | | | | |
| Pre-Kindergarten* | 0 | 0 | 290 | 343 | 321 | 316 | 314 | 291 | 282 | 281 |
| Kindergarten | 765 | 801 | 868 | 874 | 891 | 869 | 971 | 908 | 922 | 816 |
| Grade 1 | 757 | 810 | 805 | 878 | 873 | 908 | 855 | 952 | 872 | 934 |
| Grade 2 | 725 | 750 | 795 | 820 | 856 | 891 | 880 | 834 | 910 | 874 |
| Grade 3 | 697 | 736 | 753 | 810 | 824 | 822 | 850 | 860 | 813 | 887 |
| Grade 4 | 709 | 733 | 734 | 749 | 797 | 776 | 811 | 833 | 852 | 797 |
| Grade 5 | 663 | 708 | 727 | 758 | 753 | 787 | 750 | 795 | 817 | 835 |
| Total | 4,316 | 4,538 | 4,972 | 5,232 | 5,315 | 5,369 | 5,431 | 5,473 | 5,468 | 5,424 |

| | | | | | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Middle School | | | | | | | | | | |
| Grade 6 | 660 | 648 | 713 | 755 | 750 | 740 | 779 | 735 | 786 | 804 |
| Grade 7 | 706 | 657 | 685 | 718 | 745 | 762 | 736 | 764 | 732 | 774 |
| Grade 8 | 739 | 718 | 664 | 703 | 722 | 740 | 768 | 738 | 756 | 718 |
| Total | 2,105 | 2,023 | 2,062 | 2,176 | 2,217 | 2,242 | 2,283 | 2,237 | 2,274 | 2,296 |

| | | | | | | | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| High School | | | | | | | | | | |
| Grade 9 | 891 | 899 | 878 | 772 | 838 | 964 | 932 | 933 | 892 | 905 |
| Grade 10 | 729 | 712 | 745 | 743 | 675 | 658 | 655 | 723 | 736 | 685 |
| Grade 11 | 557 | 602 | 576 | 690 | 530 | 511 | 500 | 510 | 587 | 610 |
| Grade 12 | 544 | 523 | 541 | 510 | 539 | 433 | 440 | 468 | 509 | 532 |
| Total | 2,721 | 2,736 | 2,740 | 2,715 | 2,582 | 2,566 | 2,527 | 2,634 | 2,724 | 2,732 |

TOTAL 9,142 9,297 9,774 10,123 10,114 10,177 10,241 10,344 10,466 10,452

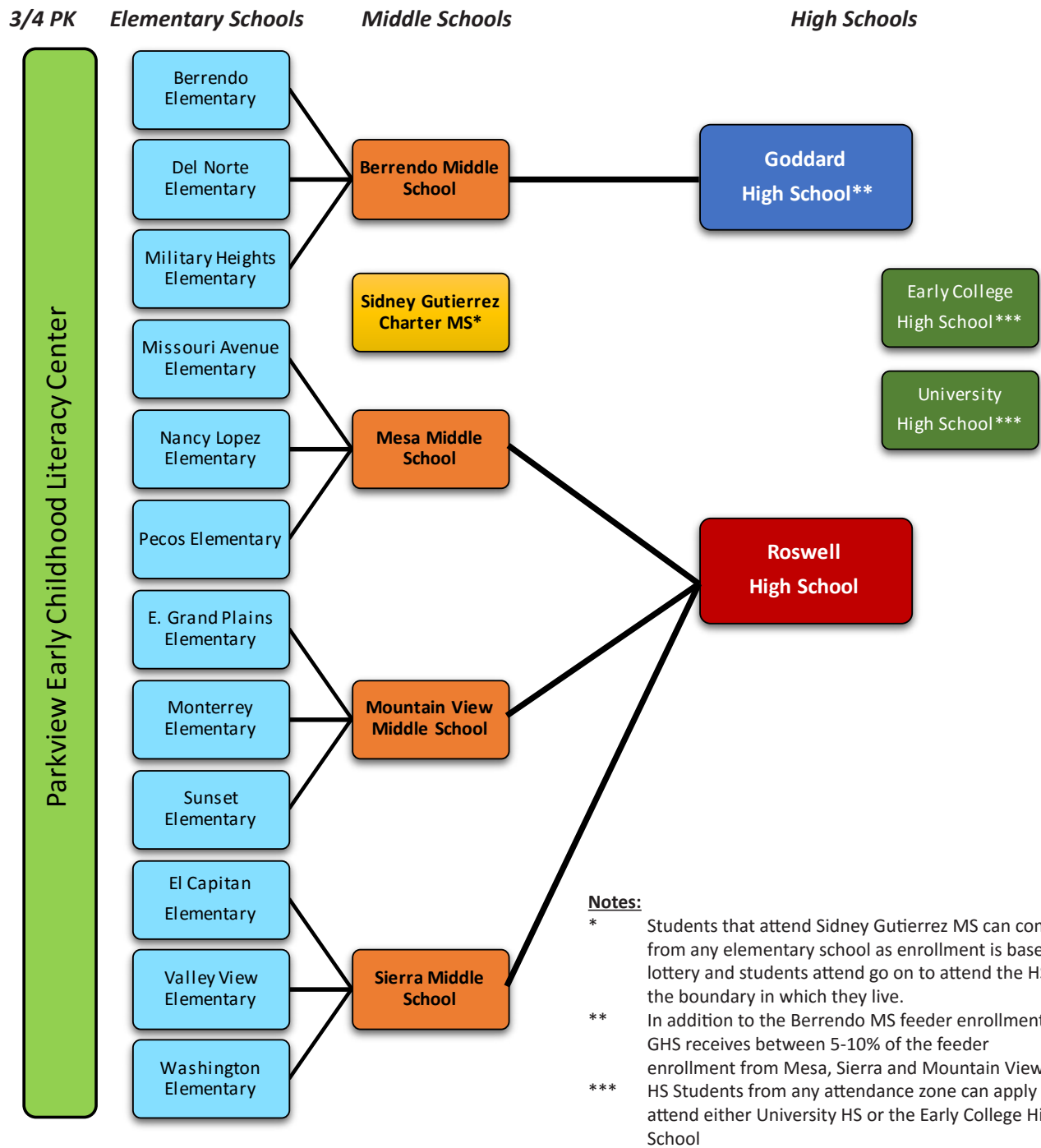
Source: New Mexico Public Education Department - Official 40-Day Reporting & RISD

* Includes both Pre-K DD and Pre-K peer student enrollments, peer students are not always included on official NMPED enrollments

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

School Organization and Feeder Pattern

RISD is comprised of one early childhood center, twelve elementary schools, four traditional and one charter middle schools, two comprehensive high schools, one alternative high school and one early college high school located at the ENMU-R campus. The elementary schools currently serve grades from kindergarten through fifth grades. All of the middle schools serve grades sixth through eighth, while all of the high schools serve grades 9th-12th. The chart below is to illustrate the current feeder patterns from the elementary school level, through middle and high school. While the district does allow inter-zone transfers, they are approved on a space available basis for regular education students or are program specific for special needs students.

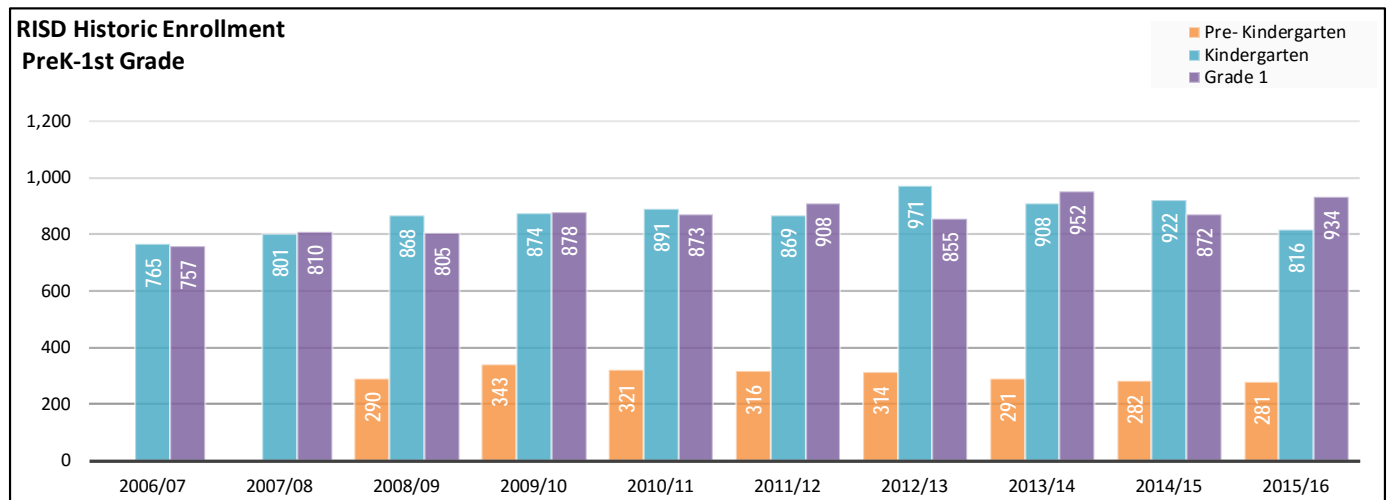


SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

The following charts display the past ten years of enrollment at each grade level within the district. The graphs are grouped into three grade levels each except for the second and last graph which are comprised of four grades each.

Grades PK-1st

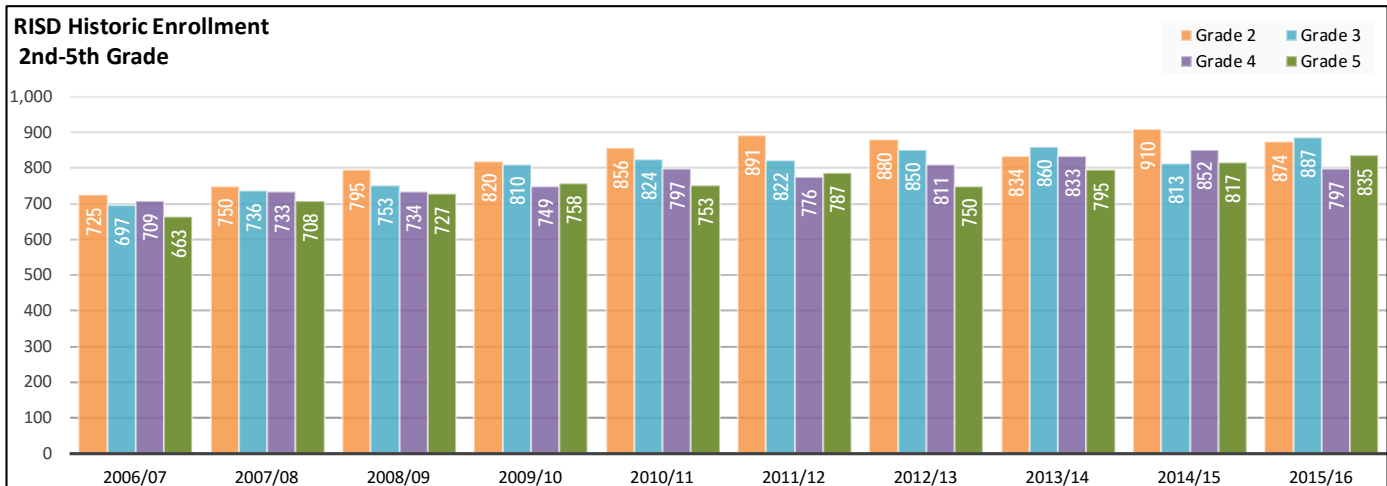
Enrollment in the districts Pre-K program at the Parkview Early Childhood Literacy Center is primarily to provide early education opportunities to developmentally challenged students that are 3 - 4 years old, although the program does include peer aged students without disabilities. Enrollment at Parkview ECLC has been limited due to existing facility constraints and will increase up to 350 students once construction is complete. Since 2006/07, enrollment in Kindergarten and 1st grade has grown modestly year over year, with the 1st grade enrollment typically having a slight increase over the previous years kindergarten enrollment. However, in 2015/16 the district experienced its first declines in its kindergarten enrollment (-11.4%) due to a decline in birthrates in Chaves County beginning in 2009.



Source: New Mexico Public Education Department - Official 40-Day Reporting & RISD

Grades 2nd-5th

All grade levels over the past ten years have typically experienced a year over year modest growth in each cohort, with the exception of the 2015/16 school year in which again, there have been slight declines.

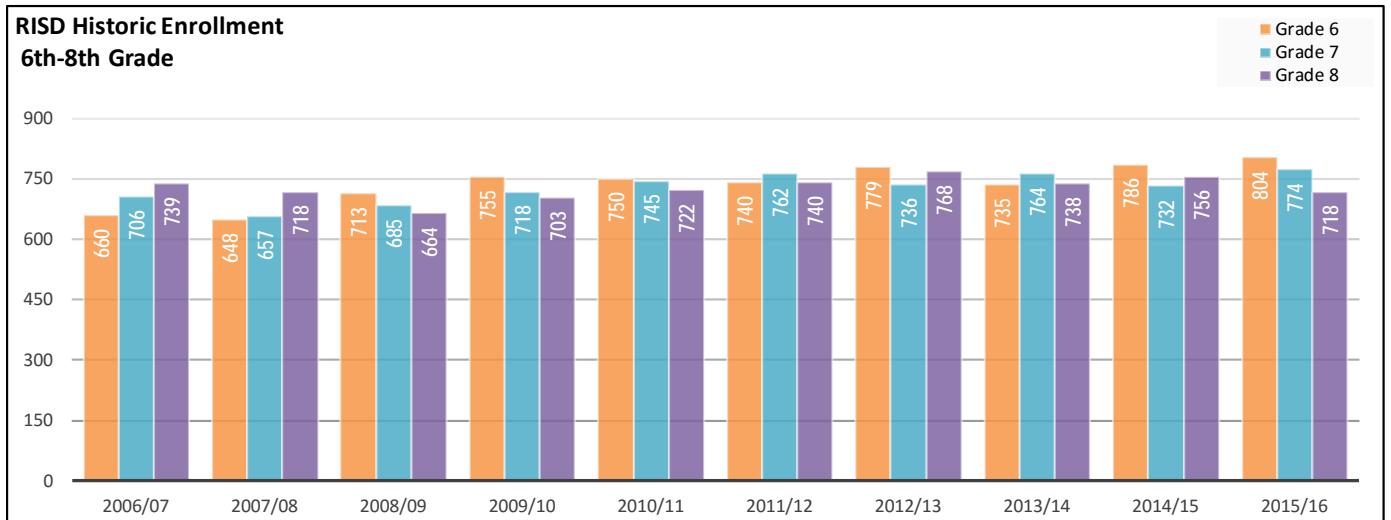


Source: New Mexico Public Education Department - Official 40-Day Reporting

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Grades 6th-8th

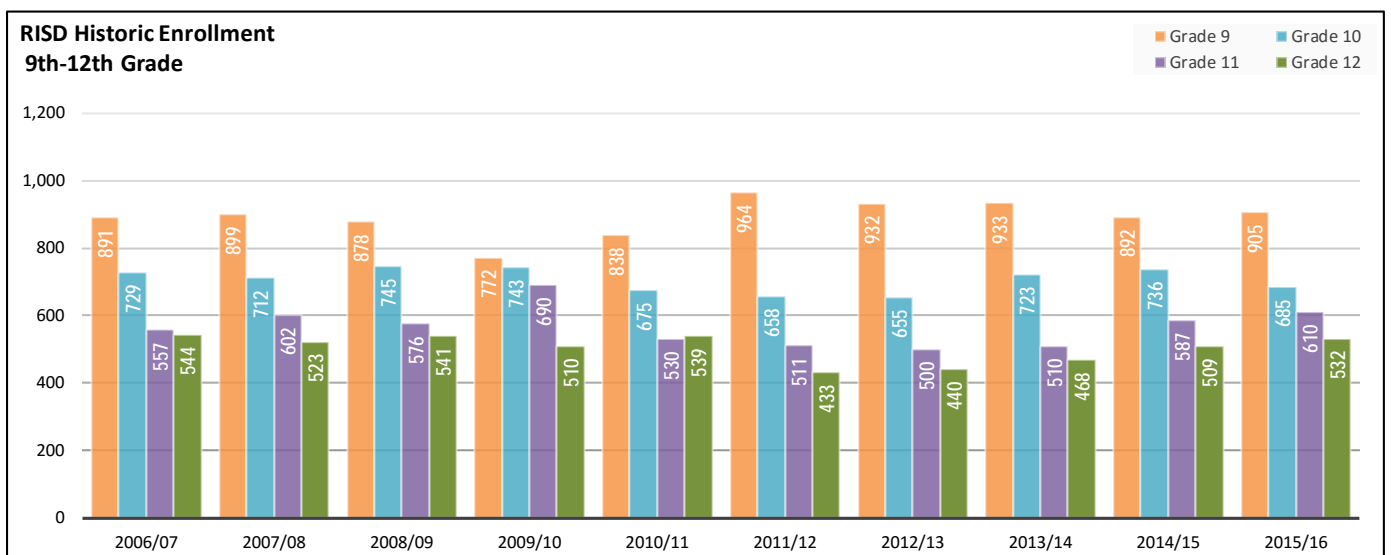
The growth in the elementary grades over the past ten years has begun to impact all of the district’s middle schools. While the district has traditionally had a stable enrollment between 2,000 - 2,200 students in grades 6th-8th grade, enrollment has increased between 3.75-4.5% over the past two years and will continue to increase over the next five years as the larger elementary cohorts advance through the district’s four middle schools.



Source: New Mexico Public Education Department - Official 40-Day Reporting

Grades 9th-12th

The chart below indicates while the overall high school enrollment over the past ten years has remained relatively stable, the number of students that begin ninth grade often do not remain with their cohort 4 years later (35-40%) as they either drop-out, are reclassified due to lack of credits or transfer-out of district. As one of many efforts to improve graduation rates and retain students within the district, RISD opened its first Early College High School at the ENMU-R campus as of the 2015/16 school year to accommodate between 50-75 students per grade level.



Source: New Mexico Public Education Department - Official 40-Day Reporting

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.4.2 Projecting Enrollment: The Cohort-Survival Method

Various methods might be employed to forecast enrollment changes. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the “cohort-survival” method. This method is considered the most reliable and is used to determine the school districts future enrollment. It captures the key determinants of enrollment, yet also allows for changes in historical trends, is relatively simple to apply and the data requirements are reasonable and usually easily fulfilled.

The major assumption underlying the cohort survival method is that the past to a large extent is a reasonable predictor of the future: that is, given the number of births, the net effects of all other factors (migration, policies, retention rates, new home construction, etc.) remain in relative balance.

The cohort-survival method requires the calculation of the ratio of the number of children in one grade in one year compared to the number of children who “survive” the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern over time from which an average rate may be calculated to project enrollment. For example, if over a period of years, an average of 95 percent of the enrollment in grade 2 goes on to grade 3, and if 100 children are now enrolled in grade 2, the method (without any modifications) will predict that there will be 96 children in grade 3 next year. Clearly an important aspect of this computation is deciding the appropriate time period over which to compute the average grade-to-grade ratio. In areas with rapidly changing demographic trends, shorter time frames are usually better, whereas in communities with more stagnant trends, longer time periods are preferred.

Forecasts for successive years must take as their starting points an estimate of the number of children entering kindergarten. These estimates are made by methods similar to those described above. An average birth to kindergarten survival rate is obtained by comparing known kindergarten enrollments to the number of births five years earlier. One computes this “birth to kindergarten” ratio over some relevant period of time and then applies this ratio to the number of births five years previously to derive a kindergarten enrollment projection for the current year. For example, if the average birth to kindergarten ratio was found to be 120 percent, a reasonable estimate for kindergarten enrollment would be the number of births (say 50) times 120 percent (60).

The cohort survival method is a function of two key variables, (1) the number of births, and (2) the calculated survival rates. As noted above, projections of elementary enrollment are limited to five years at most with actual birth data. Beyond five years, the number of births must be estimated, which leads to greater potential for error. Various techniques do exist for projecting birth rates and can be applied to generate elementary grade enrollment projections further into the future, but these must be viewed with a reduced level of confidence.

Once the model has been run for each school attendance zone, each school is adjusted to reflect changes in growth / decline which are not picked up in the projection model’s histories. A few examples where corrections are required include areas where:

- New construction is anticipated to exceed the pace of historical construction.
- An area is reaching build-out and all new construction will cease or slow down.
- An unprecedented slow-down or increase in the economic market, or an attendance zone change

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

has artificially increased / decreased the area.

- Number of in/ out of attendance zone and/or district transfers
- Attrition at the middle and high school levels due to drop-outs, charter school attendance, home schooling, private schools or other alternatives.

Reliability of the Cohort-Survival Method

The reliability of the cohort-survival method is related to both the number of years one is projecting as well as the relative volatility of the historical data. Projections covering five years or less, especially at the elementary level, tend to be more reliable than projections going out more than five years. In addition, in some communities the numbers of births, population, household size, and net migration rates have held relatively steady which increases the reliability of the results. In other communities, one or more such variables exhibit extreme variation leading to less reliable results and adjustments need to be made to accurately reflect the changes that are occurring within the community based upon the local demographic information.

2.4.3 Future Enrollment

District enrollment projections are developed based on a cohort survival method which is the standard for projecting school enrollments. In this method:

- The number of students in a cohort (a group of students in a certain age group who move together through one grade level to the next) is tracked through past grades. Survival rates (ratios of the number of students who remain from one year to the next) are calculated from historical enrollments.
- Prevailing birth rates (for kindergarten) and average survival rates (for other grades) are used to calculate future enrollments.

As warranted, ratios were adjusted slightly to reflect factors such as continued declining birthrates, stagnate growth areas/ neighborhoods, areas of economic development and new housing developments identified during the analysis. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate from five to seven years.

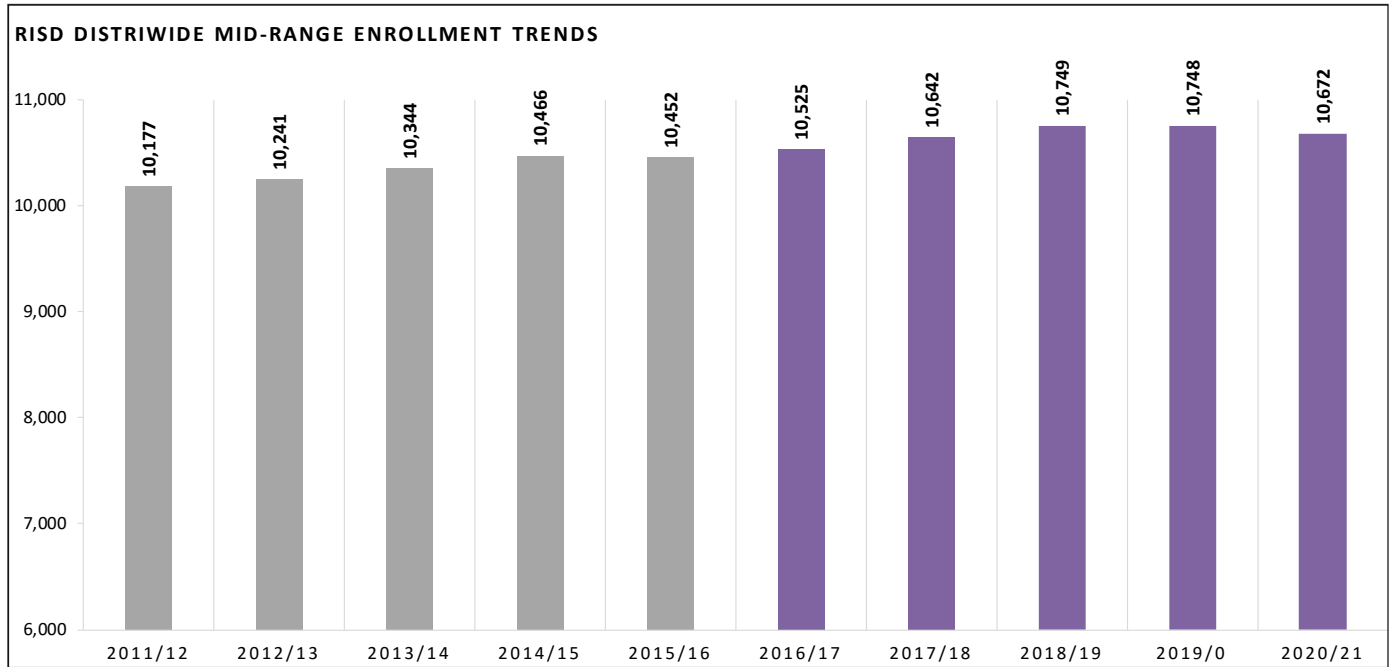
Three enrollment projection scenarios were developed, based on trends during the past five years:

- **Low Range** - is based on the average enrollment trends and assumes that the local economy experiences a greater impact of reduced oil and gas revenues and experiences a higher rate of out-migration in addition to the existing lower birth rates. Which in the case of RISD, the district would decline in its enrollment to pre-2006 and will have an average five year decline rate of -2.3% annually.
- **Mid Range** - based on the average enrollment trends of the past five years, with some adjustment to reflect the unique local demographic conditions that are consistent with current trends. This range is considered to be the most likely scenario since it assumes continuing a small decline in elementary enrollment due to decline in birthrates over the past five years, and larger cohorts moving through the middle and high school grades, which results in a flat growth rate over the planning horizon and is projected to be 0.4% annually.
- **High Range** - based on the average enrollment trends of the past five years, this range assumes that the district can implement programs to retain students at the high school level and attract new students into all grade levels. Its average five year growth rate is anticipated to be 2.1% annually.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

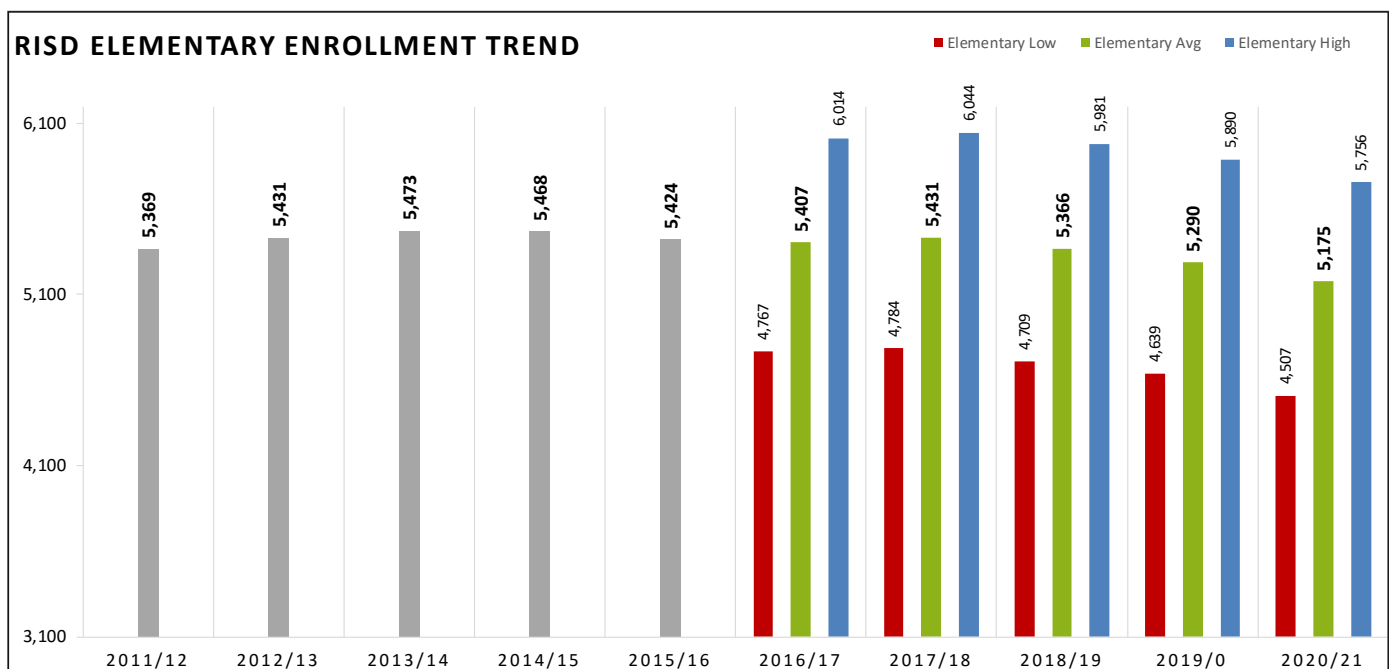
Mid-Range District Wide Enrollment Projections

The school district is projected to continue to grow at a very modest rate 0.9% annually or 2.4% over the next 5 years, while maintaining its historical enrollment trend. The chart below provides the overall projected district enrollment (individual school enrollment projections by grade level can be found in Section 4).



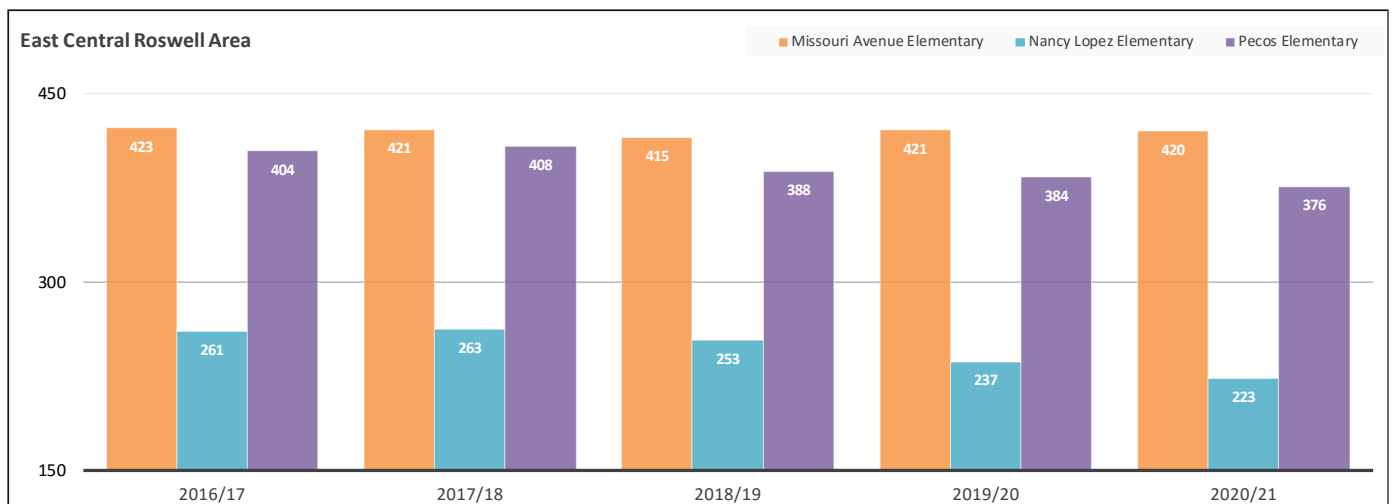
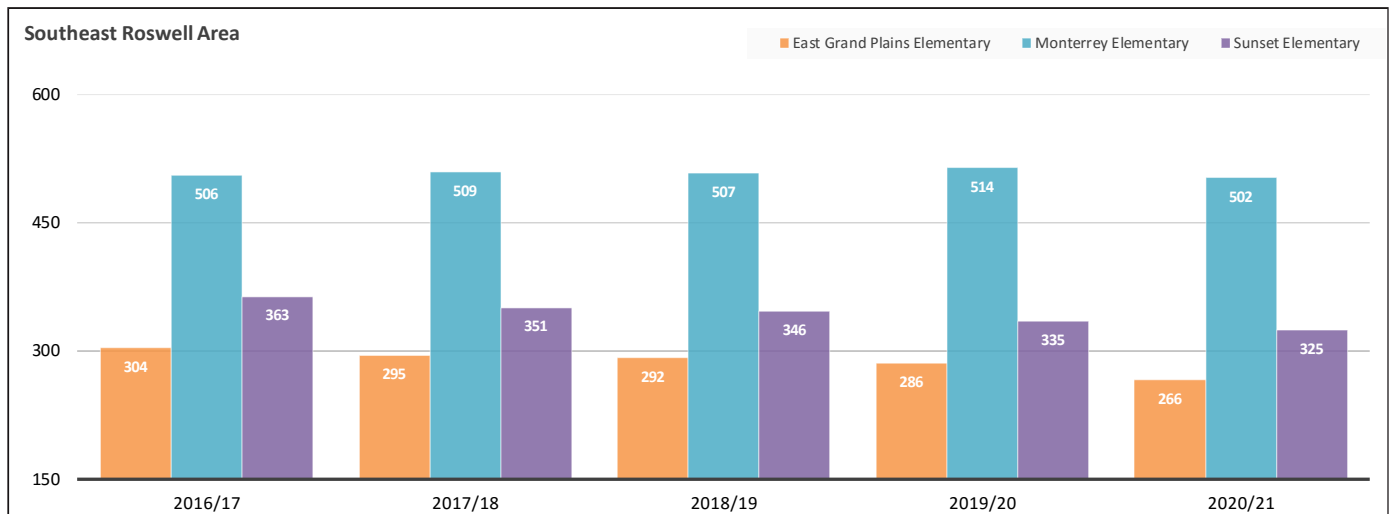
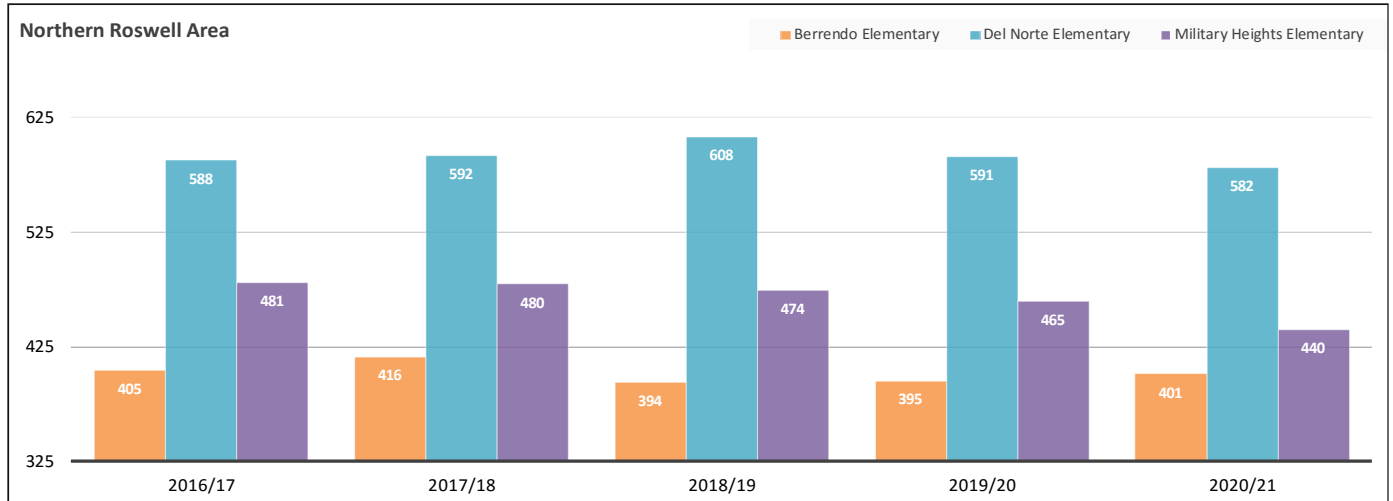
Elementary Enrollment Projections - Pre-K/DD through 5th Grade

The district’s elementary schools are projected to decline slightly (-0.9% annually) over the next five years, while still maintaining its historical enrollment trend in the low to mid 5000 range as can be seen in the chart below. While low birth rates over the past five years are the primary driver of the decline, if the local economy continues to improve, an in-migration of new students may help to reverse this trend.

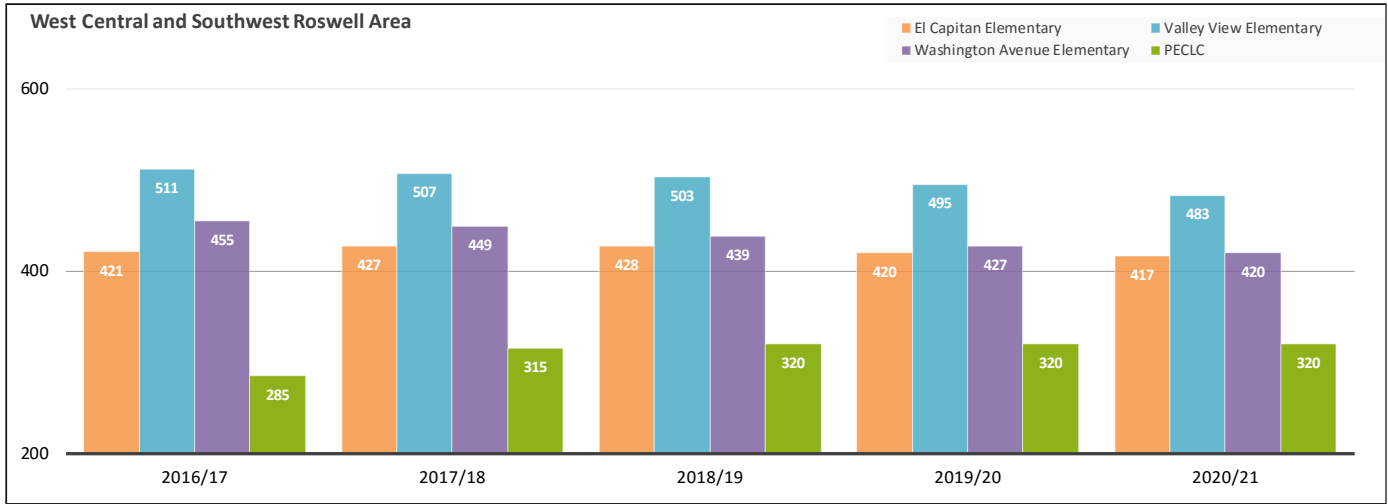


SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

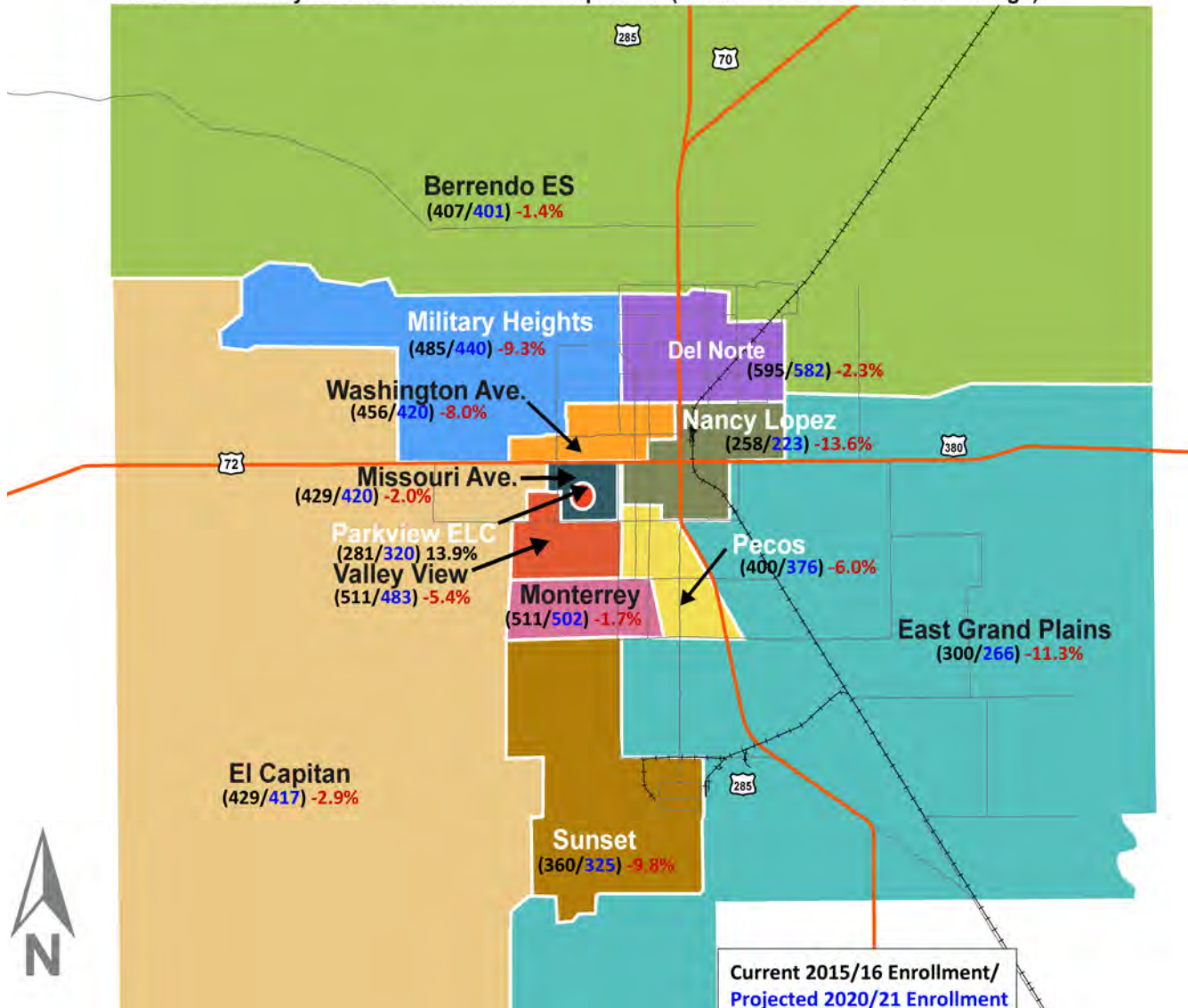
Elementary Mid-Range Enrollment Projections - By School



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS



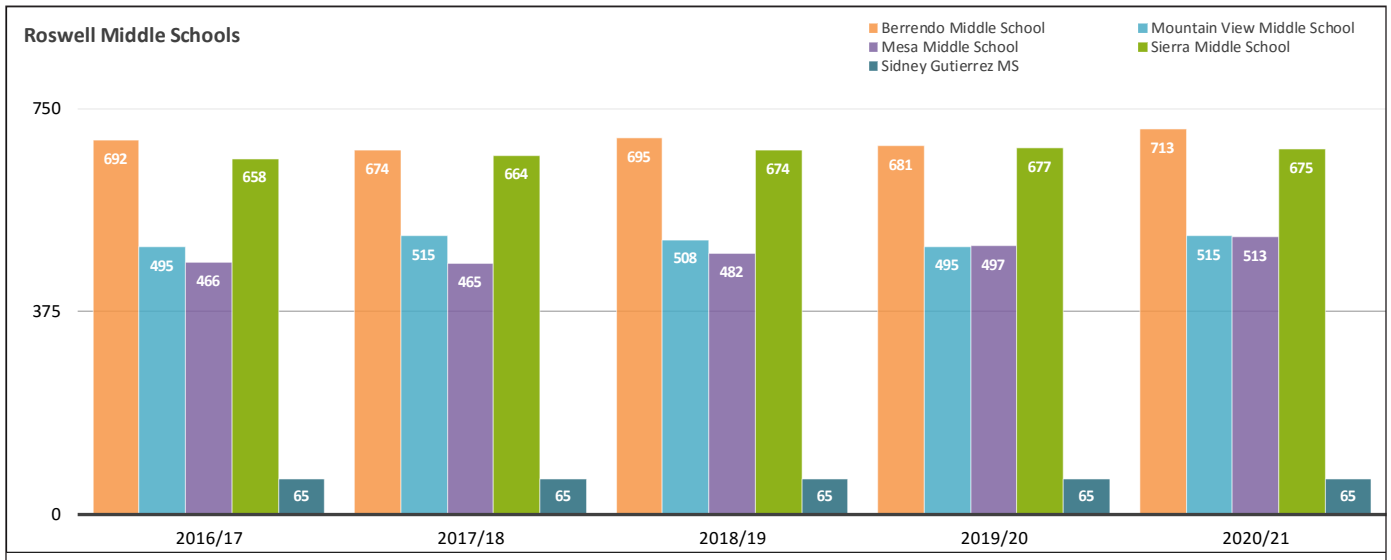
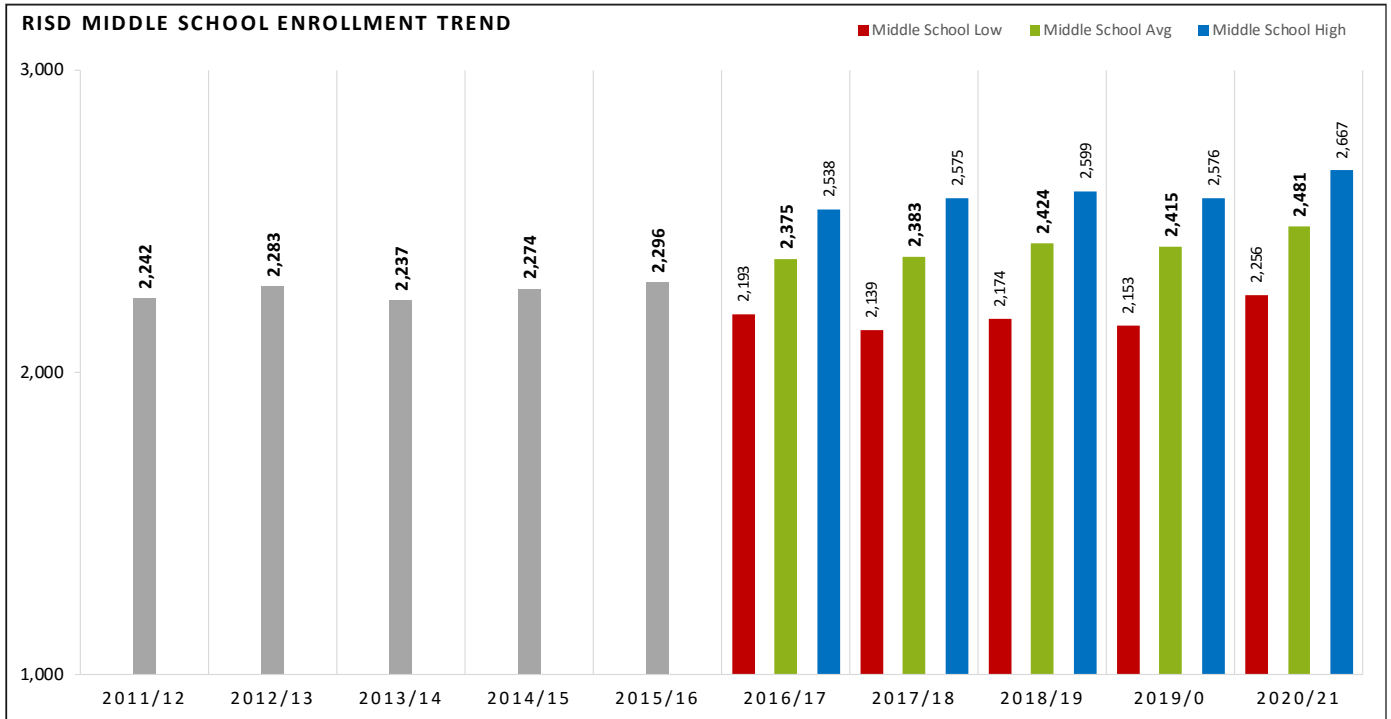
Roswell Independent School District Elementary Schools - Enrollment Comparison (2015/16 & 2020/21 w/ % of Change)



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

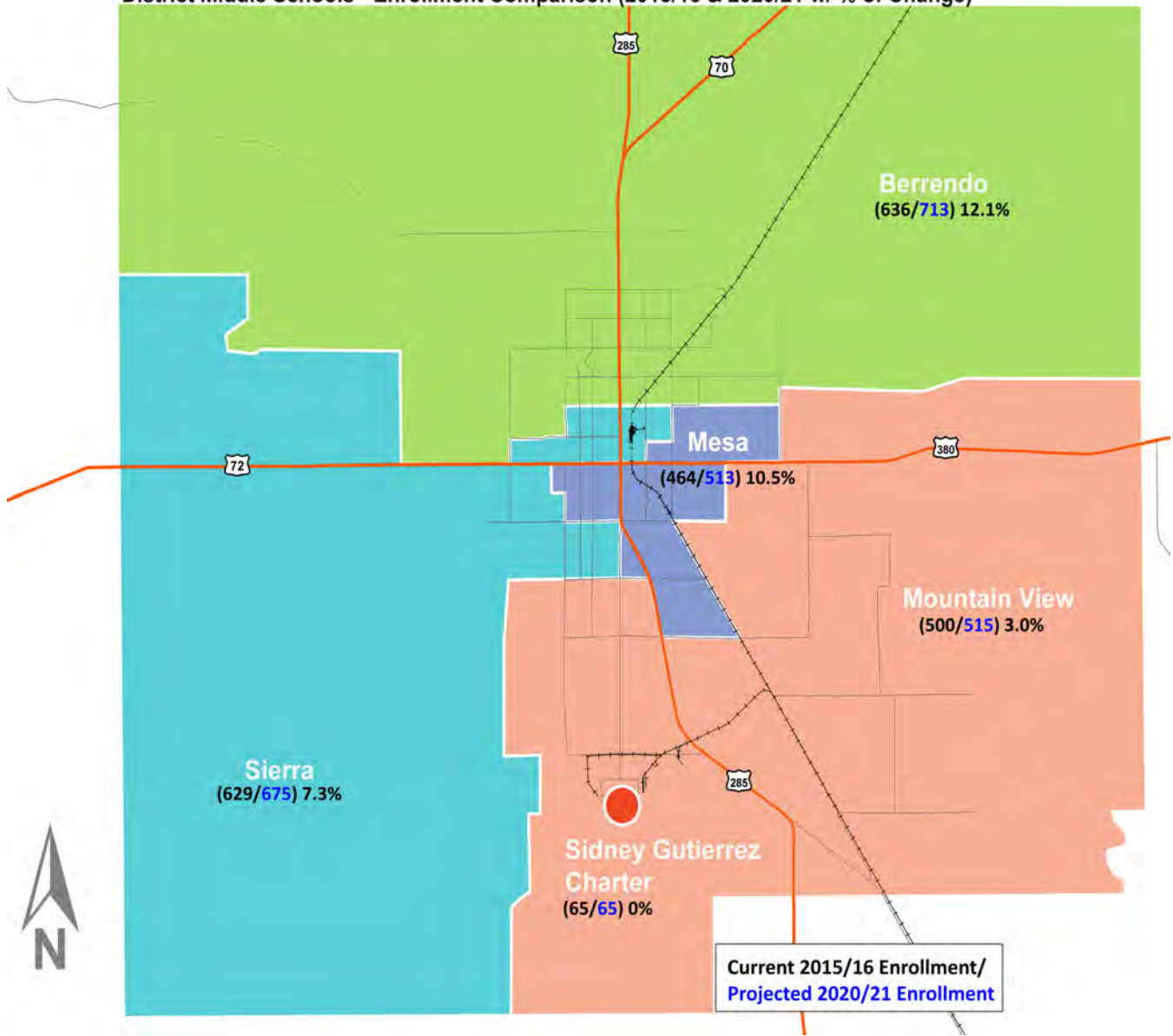
Middle School Enrollment Projections - 6th - 8th Grade

The district’s middle school is projected to continue to grow at all four of its schools as a result of existing large elementary cohorts over the next five years at rate of 1.6% annually on average or about 8.2%, with all four of the district’s middle schools experiencing growth each, as can be seen in the following charts.



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

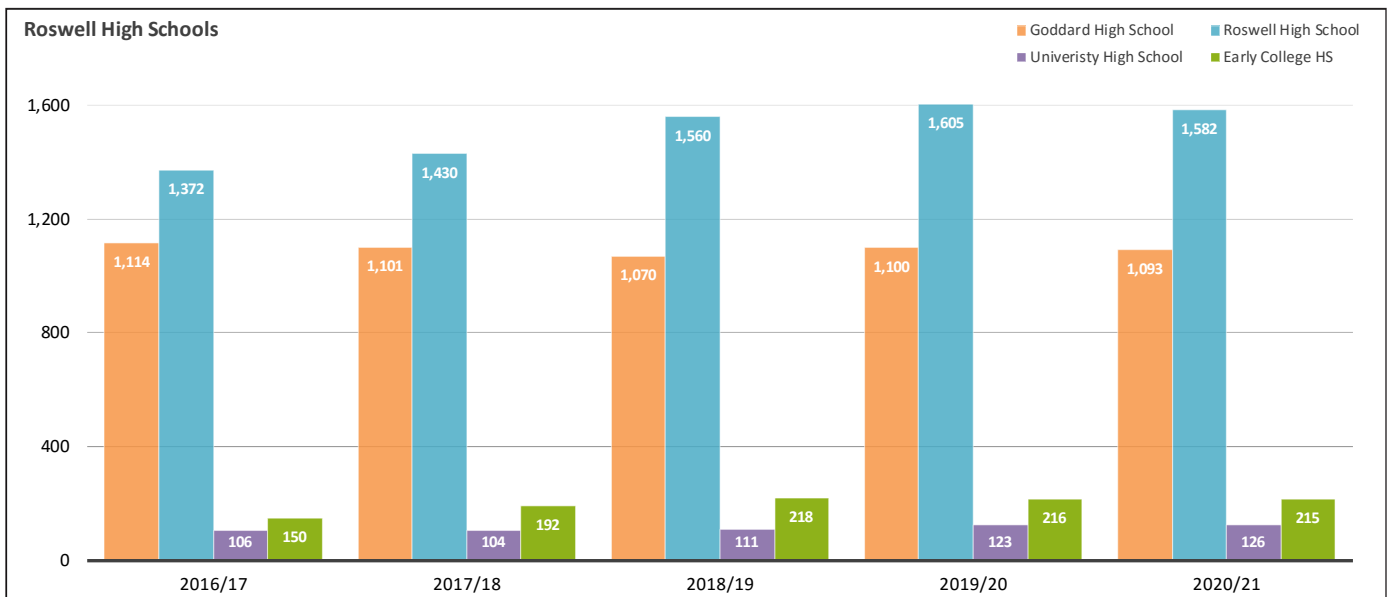
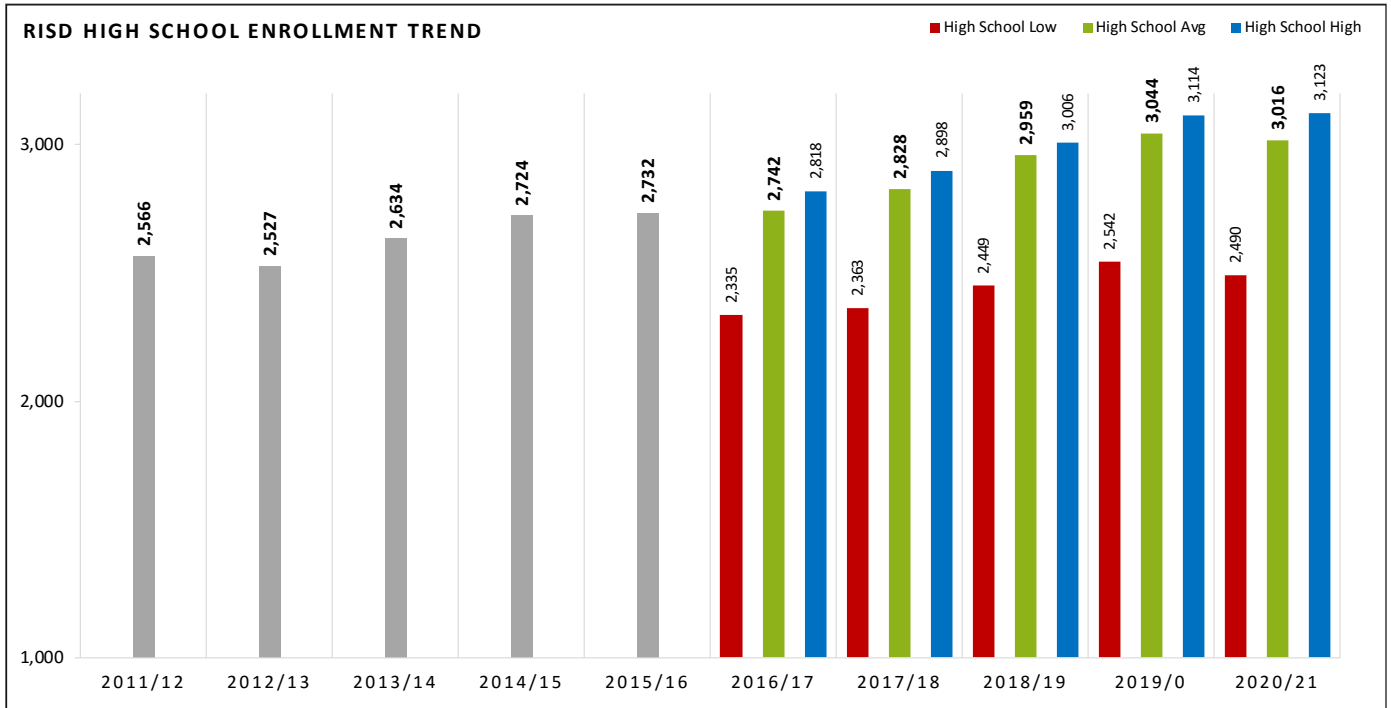
Roswell Independent School
District Middle Schools - Enrollment Comparison (2015/16 & 2020/21 w/ % of Change)



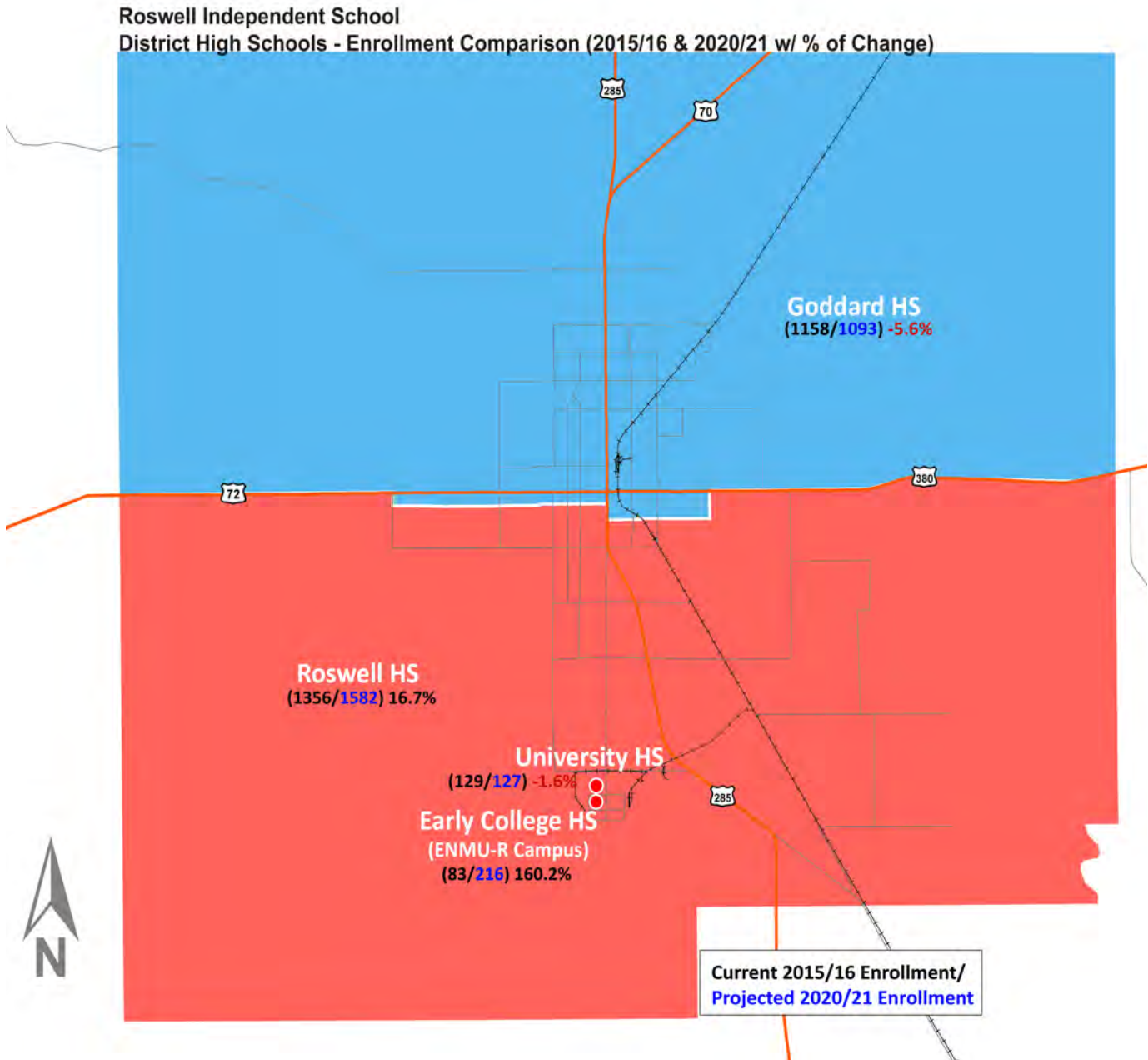
SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

High School Enrollment Projections- 9th - 12th Grade

The district’s high school is projected to continue to grow at a rate 2% annually on average or about 10.4% overall, as the large middle school cohorts advance into the high school grades, this will bring the high school enrollments back to pre-2006 enrollment levels. Goddard High School, however will experience a decline in enrollment as fewer students reside within its attendance zone.



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS



SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

**Roswell Independent Schools
Historic and Projected Enrollment Pre/K - 12th Grade**

| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|---------|---------|---------|---------|---------|
|--|---------|---------|---------|---------|---------|

| Elementary | | | | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Pre-Kinder | 0 | 0 | 290 | 343 | 321 | 316 | 314 | 291 | 282 | 281 |
| Kindergarten | 765 | 801 | 868 | 874 | 891 | 869 | 971 | 908 | 922 | 816 |
| Grade 1 | 757 | 810 | 805 | 878 | 873 | 908 | 855 | 952 | 872 | 934 |
| Grade 2 | 725 | 750 | 795 | 820 | 856 | 891 | 880 | 834 | 910 | 874 |
| Grade 3 | 697 | 736 | 753 | 810 | 824 | 822 | 850 | 860 | 813 | 887 |
| Grade 4 | 709 | 733 | 734 | 749 | 797 | 776 | 811 | 833 | 852 | 797 |
| Grade 5 | 663 | 708 | 727 | 758 | 753 | 787 | 750 | 795 | 817 | 835 |
| Total | 4,316 | 4,538 | 4,972 | 5,232 | 5,315 | 5,369 | 5,431 | 5,473 | 5,468 | 5,424 |

| Elementary Forecast | | | | | | | | | | | | | | | |
|---------------------|--------------|-------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|--|
| 255 | 285 | 325 | 280 | 315 | 350 | 285 | 320 | 350 | 285 | 320 | 350 | 285 | 320 | 350 | |
| 699 | 810 | 913 | 673 | 774 | 858 | 696 | 796 | 886 | 652 | 769 | 854 | 627 | 751 | 841 | |
| 767 | 870 | 983 | 753 | 852 | 957 | 712 | 813 | 904 | 730 | 826 | 920 | 716 | 814 | 904 | |
| 829 | 930 | 1022 | 763 | 869 | 978 | 749 | 851 | 954 | 708 | 808 | 901 | 725 | 827 | 917 | |
| 738 | 859 | 952 | 815 | 916 | 1012 | 753 | 855 | 964 | 739 | 838 | 941 | 702 | 805 | 890 | |
| 785 | 872 | 953 | 730 | 848 | 942 | 801 | 902 | 998 | 738 | 841 | 946 | 729 | 828 | 926 | |
| 694 | 781 | 867 | 769 | 858 | 947 | 714 | 830 | 925 | 787 | 886 | 979 | 723 | 830 | 928 | |
| 4,767 | 5,407 | 6,014 | 4,784 | 5,431 | 6,044 | 4,709 | 5,366 | 5,981 | 4,639 | 5,290 | 5,890 | 4,507 | 5,175 | 5,756 | |

| Middle School | | | | | | | | | | |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Grade 6 | 660 | 648 | 713 | 755 | 750 | 740 | 779 | 735 | 786 | 804 |
| Grade 7 | 706 | 657 | 685 | 718 | 745 | 762 | 736 | 764 | 732 | 774 |
| Grade 8 | 739 | 718 | 664 | 703 | 722 | 740 | 768 | 738 | 756 | 718 |
| Total | 2,105 | 2,023 | 2,062 | 2,176 | 2,217 | 2,242 | 2,283 | 2,237 | 2,274 | 2,296 |

| Middle School Forecast | | | | | | | | | | | | | | | |
|------------------------|--------------|--------------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|--|
| 764 | 824 | 888 | 695 | 785 | 849 | 774 | 844 | 918 | 736 | 823 | 892 | 801 | 872 | 938 | |
| 731 | 791 | 854 | 734 | 820 | 882 | 681 | 779 | 829 | 758 | 830 | 895 | 720 | 807 | 867 | |
| 697 | 761 | 796 | 710 | 778 | 844 | 719 | 800 | 852 | 660 | 763 | 789 | 735 | 802 | 862 | |
| 2,193 | 2,375 | 2,538 | 2,139 | 2,383 | 2,575 | 2,174 | 2,424 | 2,599 | 2,153 | 2,415 | 2,576 | 2,256 | 2,481 | 2,667 | |

| High School | | | | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Grade 9 | 891 | 899 | 878 | 772 | 838 | 964 | 932 | 933 | 892 | 905 |
| Grade 10 | 729 | 712 | 745 | 743 | 675 | 658 | 655 | 723 | 736 | 685 |
| Grade 11 | 557 | 602 | 576 | 690 | 530 | 511 | 500 | 510 | 587 | 610 |
| Grade 12 | 544 | 523 | 541 | 510 | 539 | 433 | 440 | 468 | 509 | 532 |
| Total | 2,721 | 2,736 | 2,740 | 2,715 | 2,582 | 2,566 | 2,527 | 2,634 | 2,724 | 2,732 |

| High School Forecast | | | | | | | | | | | | | | | |
|----------------------|--------------|-------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|-------|--------------|-------|--|
| 828 | 952 | 946 | 896 | 1011 | 1018 | 889 | 1014 | 1027 | 922 | 1049 | 1063 | 842 | 979 | 995 | |
| 588 | 708 | 714 | 614 | 754 | 780 | 693 | 807 | 830 | 675 | 801 | 835 | 669 | 831 | 870 | |
| 452 | 539 | 564 | 462 | 579 | 588 | 474 | 622 | 630 | 533 | 643 | 651 | 518 | 631 | 675 | |
| 466 | 543 | 595 | 391 | 484 | 513 | 394 | 516 | 519 | 412 | 550 | 565 | 461 | 575 | 583 | |
| 2,335 | 2,742 | 2,818 | 2,363 | 2,828 | 2,898 | 2,449 | 2,959 | 3,006 | 2,542 | 3,044 | 3,114 | 2,490 | 3,016 | 3,123 | |

| | | | | | | | | | | |
|-------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Enrollment | 9,142 | 9,297 | 9,774 | 10,123 | 10,114 | 10,177 | 10,241 | 10,344 | 10,466 | 10,452 |
| Percent Change | 2% | 5% | 4% | 0% | 1% | 1% | 1% | 1% | 1% | 0% |

| | | | | | | | | | | | | | | |
|-------|---------------|---------------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|
| 9,294 | 10,525 | 11,371 | 9,286 | 10,642 | 11,517 | 9,332 | 10,749 | 11,587 | 9,335 | 10,748 | 11,580 | 9,252 | 10,672 | 11,546 |
| -11% | 1% | 9% | 0% | 1% | 1% | 0% | 1% | 1% | 0% | 0% | 0% | -1% | -1% | 0% |

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.5 Capacity & Utilization

2.5.1 – Capacity & Utilization

The capacity of a school reflects how many students the school’s physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater than what can be reasonably accommodated today. That is primarily due to a change in how programs are delivered today.



During the past fifty years, the programs in a public school system and the manner in which they are delivered have changed significantly. Repeated arguments are heard that “This school was able to accommodate 600 students thirty years ago and now you are saying it can only accommodate 400 students today. How can this be the case?” Persons making these statements often do not realize that when the building was originally constructed, the average class size was 30 students, the music program was being held on the stage, the teacher provided art on a cart, there were no computer labs, the Kindergarten program went from half day to full day and severely disabled special education students were in separate facilities and not attending mainstream public schools. Add to this the fact that many states have legislation for class sizes of 20 or under for the early elementary grades, schools are expanding Pre-K services, and there are many more at-risk student programs.

A critical component of analysis is how a space is actually used and managed. An review of how space is managed and utilized in Roswell Independent Schools was accomplished through analysis of the master schedule at each school, floor plans, facility walk-through’s, and confirmation of any questions regarding use by building principals.

Capacity is often defined in two basic ways:

- *Design Capacity* is the desired maximum capacity at the time of building design, and assumes the maximum number of students per classroom regardless of program. This formula generally follows either state ‘standards’ or a modification of this standard by the district.
- *Functional Capacity* is the capacity of a school as it functions from year to year based on enrollment and programs. For example, in a high growth area, a school may actually have a functional capacity above the design capacity, or if a school has a stagnant or declining population or a large population of students with special needs, a school may have a functional capacity significantly below design capacity. This methodology also takes into account that if for example, a general classroom has been converted to a book room that classroom would not have a capacity assigned to it or vice versa if a book room was converted into a classroom space and also does not meet the minimum NMAS for general classroom, it also would not be counted towards capacity.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

In the case of RISD, the formula used for determining “Functional Capacity” reflects the districts assigned programs and required services associated with those programs at each school, (i.e. Title I and special education) yet has been kept simple for planning purposes. The method for determining “Functional Capacity” is different for elementary, middle and high schools as students remain primarily in their home classroom at the elementary school level, but travel from class to class of varying sizes at the secondary school level.

The charts on page 45 evaluated all of the RISD schools based on both current and projected enrollment, the information was then compared against state adequacy standards and guidelines to determine the capacity of each facility. As part of the Facility Master Plan for RISD, a capacity and utilization study was conducted for each school within the district and can be found in Section 4.

PSFA Guidelines for Utilization and Capacity

As part of the utilization and capacity analysis the following criteria was established by PSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including the Pre-K program) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized. From that information, utilization and capacity of each facility was analyzed as it relates to the State’s Adequacy Standards.

| Elementary Level (Grades K thru 5th or 6th) | | |
|---|--|-------|
| Space | Notes | Space |
| Kindergarten Classroom | Graded, 650 sf min (13 students) - 1,000 sf (20 students max) or 50 nsf per student. | U&C |
| Regular (Standard) Classroom | Graded, 650 sf min, 32 nsf per student (Grades 1st-3rd 22 students max = 704 sf and grades 4th-5th 24 students max = 768 sf) 6th grade 24 students max x 28 nsf = 672 nsf) | U&C |
| Special Ed. Classroom (C & D) | If Std. Or 1/2 CR size - and if for C or D level pull-out | U&C |
| 1/2 Classroom | 450-650 sf - 12 students maximum | U&C |
| Special Ed Resource Room (A & B, Gifted) | If Std. or 1/2 CR size | U&C |
| Federal/Categorical | Includes ESL, SLP, OT/PT etc. - count if minimum 1/4 classroom size (175-375 sf) | U&C |
| Program Management Space | If Std. or 1/2 CR size - Parent Room, Hosts, etc. | U |
| Music Room | If Std. CR size - Includes Art, Science Lab - Program Space | NC |
| Computer Lab | Including Title I labs - Program Space; Not counted if in Media Center | NC |
| Lounge, etc. in Classroom Space* | Classified as Non-instruction / non-program Space see (*) to determine inclusion or exclusion | NC |
| Media Center | Not counted | NC |
| Gymnasium | Not counted | NC |
| Multipurpose Room | Not counted | NC |

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| Middle / High School (6th or 7th thru 12th Grade) | | |
|---|---|-------|
| Space | Notes | Space |
| Standard Classroom | Graded, 650 sf min, 27-30 students maximum | U&C |
| Special Ed. Classroom | If Std. Or 1/2 CR size | U&C |
| 1/2 Classroom | 450-650 sf - 12 students maximum. Do not count seminar rooms | U&C |
| Labs | Science, Business Ed, Foreign Language | U&C |
| Music | Chorus, Band, Orchestra. Do not count rehearsal or ensemble rooms. | U&C |
| Computer Lab | Count all, including "open" lab. Not counted if part of Media Center | U&C |
| Shop/Home Ec. Lab | If separate labs with separate access count each | U&C |
| Shop/Home Ec. Classroom | Only if separate space <u>and</u> separate access | U&C |
| Gymnasium | Count full-size gym as 2. Count usable mezzanines | U&C |
| Wrestling Gym | Or Dance, Gymnastics | U&C |
| Weight Room | Count only if a scheduled class | U&C |
| Auditorium | Only if fixed seating | U&C |
| Lecture Hall | Always count | U&C |
| Program Management Space | If Std. or 1/2 CR size - Tutoring, School to Work, ISS, Detention, etc. | NC |
| Greenhouse | Not counted | NC |
| Media Center | Not counted | NC |
| Multipurpose Room | Not counted - Commons, Lunch Room, Cafeteria, etc. | NC |
| Lounge, etc. in Classroom Space* | Classified as Non-instruction/non-program Space see (*) to determine inclusion or exclusion | NC |
| Federal/Categorical | Includes ESL, SLP, etc. - count if minimum 1/4 classroom size | NC |

Key:

U&C Counted as part of utilization/capacity analysis.

U Counted for utilization analysis, but not for capacity Analysis.

U&C Counted as part of utilization/capacity analysis if it is a scheduled class.

NC Not Counted for Utilization/Capacity.

** Administrative and Non Instruction/Programs - Classrooms greater than or equal to 675 SF used by the school for administrative or non-teaching purposes will be counted as having capacity. They include but are not limited to: office, workroom, parent's room, lounge, storage, custodian, maintenance, tutoring, counseling, vending and production. If a school can demonstrate that the administrative or non-teaching function is required at the school, and that no other space is available that can adequately house the function, then the classroom is excluded from capacity.*

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Table 2.5.1 - Classroom Data by School (Continued)

| Facility Name | Total Existing Classrooms | | | | | | | | | | | | | |
|--------------------------------------|--|-------------|-------------------|-------------|----------------------|---------------------|--------------|--------------|--------------------------|-------------|------------------------|----------------|-----------------------|------------------------|
| | Total Existing Teaching Spaces (Classrooms/Program Spaces) on site | | | | | | | | | | | | | |
| | Total Perm | Total Port | Total Perm & Port | % Port | Pre K 4 yr. old prgm | 3 & 4 Year Old (DD) | Kindergarten | General Ed | Reg Ed & Specific Use CR | | Total Shared (ES only) | Total SPED C&D | Total Special Program | Other Use exc from Cap |
| | | | | | | | | Perm | Port | | | | | |
| Early Childhood | | | | | | | | | | | | | | |
| Parkview Early Literacy Center | 15.0 | 0.0 | 15.0 | 0% | | | 12.0 | | 0.0 | 2.0 | 1.0 | 1.0 | 1.0 | |
| Early Childhood Center Totals | 15.0 | 0.0 | 15.0 | 0.0% | 0.0 | 0.0 | 12.0 | 0.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| Elementary Schools | | | | | | | | | | | | | | |
| Berrendo ES | 28.5 | 0.0 | 28.5 | 0% | | | 4.0 | 16.0 | 22.0 | | 3.5 | 1.5 | 3.5 | |
| Del Norte ES | 26.7 | 7.0 | 33.7 | 21% | | | 3.2 | 16.0 | 19.2 | 6.0 | 2.0 | 5.0 | 1.5 | |
| East Grand Plains ES | 18.5 | 1.0 | 19.5 | 5% | | | 2.8 | 11.0 | 13.8 | 1.0 | 2.0 | 0.8 | 1.0 | 1.0 |
| El Capitan ES | 26.5 | 0.0 | 26.5 | 0% | | | 4.0 | 16.0 | 20.0 | | 3.0 | 2.3 | 1.3 | |
| Military Heights ES | 29.0 | 0.0 | 29.0 | 0% | | | 3.0 | 20.0 | 23.0 | | 2.0 | 3.5 | 0.5 | |
| Missouri Ave ES | 27.0 | 0.0 | 27.0 | 0% | | | 6.0 | 16.0 | 22.0 | | 3.0 | 1.5 | 0.5 | |
| Monterrey ES | 28.0 | 2.0 | 30.0 | 7% | | | 4.0 | 21.0 | 25.0 | | 2.0 | 2.0 | 1.0 | |
| Nancy Lopez ES | 18.6 | 0.0 | 18.6 | 0% | | | 1.6 | 9.0 | 10.6 | | 2.0 | 4.0 | 2.0 | |
| Pecos ES | 25.0 | 0.0 | 25.0 | 0% | | | 4.0 | 17.0 | 21.0 | | 2.0 | 1.0 | 1.0 | |
| Sunset ES | 20.5 | 0.0 | 20.5 | 0% | | | 3.0 | 14.0 | 17.0 | | 2.0 | 0.5 | 1.0 | |
| Valley View ES | 27.3 | 0.0 | 27.3 | 0% | | | 4.8 | 18.0 | 22.8 | | 2.0 | 1.5 | 1.0 | |
| Washington Ave ES | 21.2 | 5.0 | 26.2 | 19% | | | 3.2 | 17.0 | 20.2 | 2.0 | 1.0 | 2.0 | 1.0 | |
| Elementary School Totals | 296.8 | 15.0 | 311.8 | 4.8% | 0.0 | 0.0 | 43.6 | 191.0 | 245.6 | 26.5 | 25.5 | 15.3 | 1.0 | 1.0 |
| Middle Schools | | | | | | | | | | | | | | |
| Berrendo MS | 36.5 | 1.0 | 37.5 | 3% | | | | | 35.0 | 1.0 | | | 1.5 | |
| Mesa MS | 28.5 | 3.0 | 31.5 | 10% | | | | | 26.0 | 3.0 | | | 5.5 | |
| Mountain View MS | 27.5 | 2.0 | 29.5 | 7% | | | | | 24.0 | 2.0 | | | 3.5 | |
| Sierra MS | 40.0 | 0.0 | 40.0 | 0% | | | | | 34.0 | | | | 6.0 | |
| Middle School Totals | 132.5 | 6.0 | 138.5 | 4.3% | | | | | 125.0 | | | | 16.5 | 0.0 |
| High Schools | | | | | | | | | | | | | | |
| Goddard HS | 73.5 | 1.0 | 74.5 | 1% | | | | | 65.5 | | | | 4.0 | 1.0 |
| Roswell HS | 71.0 | 6.0 | 77.0 | 8% | | | | | 67.0 | 6.0 | | | 3.0 | 1.0 |
| University HS/ Early College HS | 23.0 | 0.0 | 23.0 | 0% | | | | | 22.5 | | | | 0.5 | |
| High School Totals | 167.5 | 7.0 | 174.5 | 4.0% | | | | | 161.0 | | | | 7.5 | 2.0 |
| Charter Schools | | | | | | | | | | | | | | |
| Sidney Gutierrez MS Charter | 6.5 | 0.0 | 6.5 | 0% | | | | | 6.5 | | | | 0.5 | |
| Charter School Totals | 6.5 | 0.0 | 6.5 | 0.0% | | | | | 6.5 | | | | 0.5 | 0.0 |
| Total for District | 618.3 | 28.0 | 646.3 | 4% | 0.0 | 0.0 | 55.6 | 191.0 | 540.1 | 27.5 | 51.0 | 18.3 | 5.0 | 5.0 |

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2.5.2 – Special Factors that Influence Facility Use

As a medium sized urban school district with multiple attendance boundaries, RISD can at times have an above average classroom loading per grade level due to its larger enrollment than most other districts. While the actual student/teacher ratio varies year to year based on the district’s enrollment, the RISD target student/teacher ratios are in-line with NMPED maximums and area are as follows:

- 20:1 Kindergarten
- 16:1 Grades 1-3
- 16:1 Grades 4-6
- 27:1 Grades 7-12 [class size varies depending upon subject]
- 30:1 Grades 7-12 [class size varies depending upon subject]



While many of the schools in the district have seats available both now and in the future, these seats available do not always directly correlate into a number of classrooms available. For example: if an elementary school were to have 110 seats available, it could be assumed that there were 4-5 classrooms available for use. When a school is determined to be below capacity, class loading becomes a factor. If a school was to have 29 second graders, NMPED states that for second grade class loading should be 22 students max. This would lead the school to split the 29 students into a class of 14 and 15 each and there would be a total 15 “seats available” between the two classes. Now if this were done at each grade level, a school could easily reach 110 seats available but not necessarily have any “classrooms” available. The degree to which this occurs at every school varies and is always dependent on school specific programs, enrollment, and school facilities available, all which need to be reviewed on an annual basis.

The district does have a large special education population that it serves throughout the district and depending on the program (i.e.. behavior challenged, autism, sight/ hearing impaired, etc) which requires intensive instructional time and numerous staff, often requires specialized spaces as well as access to special equipment. The district tries to locate these programs at several site specific schools in various parts of the city; in this case students will then often attend a school outside their home attendance zone.

2.5.3 – Capacity / Existing & Projected Utilization by School Facility

Utilization Process

The utilization and capacity study also examines all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facilities are currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State’s Adequacy Standards.

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including all portables spaces are identified in conjunction with their “actual” usage (See Table on page

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

2-49). Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program classes.

Each school was analyzed according to the information provided by the district in regards to each school's programs and usage. Each school's capacity and utilization of instructional spaces was then calculated to identify potential existing and projected (surplus / deficit) instructional spaces according to PSFA guidelines. School specific utilization charts can be found in Section 4. The chart on the following page identifies the current classrooms, current and projected enrollment as well and the utilization for each school in the district.

Elementary School Utilization / Classroom Needs

Analysis of the district's elementary schools indicates that (with the exception of Del Norte) there will not be a need for additional classrooms at the elementary level district wide. Classroom supply is projected to meet or slightly exceed demand by 2020/21.

Middle School Utilization / Classroom Needs

With the advancement of the district's large elementary cohort population into the middle school grades over the next five years, all of the district's middle schools are projected to be at (or in the case of Sierra above) or near capacity. Sidney Gutierrez Charter Middle School is not included in the analysis as the capacity of the school is limited by the enrollment cap of the charter.

High School Utilization / Classroom Needs

Over the next five years enrollment at both high schools is expected to increase due to large middle school cohorts advancing. The enrollment increases are disproportionate to the space available at each school and Roswell High School may require a classroom addition or additional portable classrooms.

The classroom need at University High School is determined by the educational goals for the alternative education program and the teaching loads for the various program offerings at this time as well as over the next five years. Currently, there is an excess of classrooms available at this school, which could be used by the Early College program if needed.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Table 2.5.3 - Capacity & Utilization by School

| School Facility | School Capacities | | | | | | | | | | | Enrollments | | | | | | Future Available Capacity | | | | | | Utilization & Availability | | | | | | |
|-----------------------------------|--|-----------|------------------|------------------|--------------|------------------------|--|-----------|----------------------------|---|------------|---------------------------|--------------------|---------------|---------------|---------------|---------------|---------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|-------------------------------------|---|-----------------------------|----------------------------------|---|--------------------|
| | Total Number of Classrooms | | TOTAL CLASSROOMS | Maximum Capacity | | TOTAL MAXIMUM CAPACITY | Total Available Classrooms (excludes specialty programs) | | TOTAL AVAILABLE CLASSROOMS | Functional Capacity Based on Existing Facilities (No Specialty Classrooms Used) | | TOTAL FUNCTIONAL CAPACITY | Current Enrollment | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | Current Available Seats in 2015-16 | Available Seats in 2016-17 | Available Seats in 2017-18 | Available Seats in 2018-19 | Available Seats in 2019-20 | Available Seats in 2020-21 | Current Amount of Classrooms Needed | Existing Surplus/Additional Needed Classrooms | Current Utilization 2015/16 | Future Classrooms Needed 2020/21 | Future Surplus/Additional Needed Classrooms | Future Utilization |
| | Perm | Modular | | Perm | Modular | | Perm | Modular | | Perm | Modular | | | | | | | | | | | | | | | | | | | |
| Early Childhood | 12 Number of Students per Classroom | | | | | | | | | | | | | | | | | | | | | | | The PreK Program operates on an AM/ PM Schedule | | | | | | |
| | 200% Utilization Percentage * Pre-K Program Program Operates on an AM/PM Schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parkview Early Literacy Center | 15 | 0 | 15 | 192 | 0 | 192 | 0 | 2 | 2 | 182 | 0 | 182 | 281 | 285 | 315 | 320 | 320 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 2 Needed | 100% | 17 | 2 Needed | 95% |
| | | | 0 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Subtotal | 15 | 0 | 15 | 192 | 0 | 192 | 0 | 2 | 2 | 182 | 0 | 182 | 281 | 285 | 315 | 320 | 320 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | -2 | | 17 | -2 | |
| Elementary Schools | 22 Average Number of Students per Classroom w/ Kinder & SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 95% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Berrendo ES | 28.5 | 0 | 28.5 | 627 | 0 | 627 | 24.0 | | 24.0 | 502 | | 502 | 407 | 405 | 416 | 394 | 395 | 401 | 95 | 97 | 85 | 107 | 106 | 100 | 22.5 | 1.5 Surplus | 94% | 20 | 4 Surplus | 83% |
| Del Norte ES * | 26.7 | 7 | 33.7 | 587 | 154 | 741 | 24.2 | 7 | 31.2 | 463 | 146 | 609 | 595 | 588 | 592 | 608 | 591 | 582 | 14 | 21 | 17 | 1 | 18 | 28 | 31.5 | 0 | 99% | 29 | 2 Surplus | 93% |
| East Grand Plains ES | 18.5 | 1 | 19.5 | 407 | 22 | 429 | 14.5 | 1 | 15.5 | 303 | 21 | 324 | 300 | 304 | 295 | 292 | 286 | 266 | 24 | 20 | 29 | 32 | 38 | 58 | 15.5 | 0 | 93% | 14 | 2 Surplus | 90% |
| El Capitan ES | 26.5 | 0 | 26.5 | 583 | 0 | 583 | 22.3 | | 22.3 | 465 | | 465 | 429 | 421 | 427 | 428 | 420 | 417 | 36 | 44 | 38 | 37 | 45 | 49 | 22.5 | 0 | 94% | 20 | 2 Surplus | 90% |
| Military Heights ES * | 29.0 | 0 | 29.0 | 638 | 0 | 638 | 26.5 | | 26.5 | 543 | | 543 | 485 | 481 | 480 | 474 | 465 | 440 | 58 | 61 | 63 | 69 | 78 | 103 | 27.0 | 0 | 93% | 24 | 3 Surplus | 91% |
| Missouri Avenue ES * | 27.0 | 0 | 27.0 | 594 | 0 | 594 | 23.5 | | 23.5 | 468 | | 468 | 429 | 423 | 421 | 415 | 421 | 420 | 39 | 45 | 47 | 53 | 47 | 48 | 23.5 | 0 | 97% | 20 | 4 Surplus | 85% |
| Monterrey ES | 28.0 | 2 | 30.0 | 616 | 44 | 660 | 25.0 | 2 | 27.0 | 523 | 42 | 564 | 511 | 506 | 509 | 507 | 514 | 502 | 53 | 58 | 56 | 57 | 50 | 62 | 27.0 | 0 | 94% | 25 | 2 Surplus | 93% |
| Nancy Lopez ES * | 18.6 | 0 | 18.6 | 409 | 0 | 409 | 14.6 | | 14.6 | 305 | | 305 | 258 | 261 | 263 | 253 | 237 | 223 | 47 | 44 | 42 | 52 | 68 | 82 | 15.0 | 0 | 93% | 12 | 3 Surplus | 82% |
| Pecos ES | 25.0 | 0 | 25.0 | 550 | 0 | 550 | 22.0 | | 22.0 | 460 | | 460 | 400 | 404 | 408 | 388 | 384 | 376 | 60 | 55 | 52 | 72 | 76 | 84 | 22.0 | 0 | 92% | 20 | 2 Surplus | 91% |
| Sunset ES | 20.5 | 0 | 20.5 | 451 | 0 | 451 | 17.5 | | 17.5 | 366 | | 366 | 360 | 363 | 351 | 346 | 335 | 325 | 6 | 2 | 15 | 20 | 31 | 41 | 17.5 | 0 | 92% | 16 | 2 Surplus | 91% |
| Valley View ES | 27.3 | 0 | 27.3 | 601 | 0 | 601 | 24.3 | | 24.3 | 508 | | 508 | 511 | 511 | 507 | 503 | 495 | 483 | -3 | -3 | 1 | 5 | 13 | 25 | 24.3 | 0 | 93% | 22 | 2 Surplus | 91% |
| Washington Ave ES | 21.2 | 5 | 26.2 | 466 | 110 | 576 | 20.2 | 5 | 25.2 | 422 | 105 | 527 | 456 | 455 | 449 | 439 | 427 | 420 | 71 | 72 | 78 | 88 | 99 | 107 | 25.2 | 0 | 98% | 23 | 2 Surplus | 91% |
| Subtotal | 297 | 15 | 311.8 | 6,530 | 330 | 6,860 | 259 | 15 | 274 | 5,327 | 314 | 5,640 | 5142 | 5122 | 5116 | 5046 | 4970 | 4855 | 499 | 518 | 524 | 594 | 671 | 786 | 274 | 1.5 | | 245 | 26 | |
| Middle Schools | 23.8 Average Number of Students per Classroom w/ SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 75% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Berrendo MS | 37 | 1 | 38 | 869 | 24 | 893 | 37 | 1 | 38 | 652 | 18 | 669 | 636 | 692 | 674 | 695 | 681 | 713 | 33 | -23 | -5 | -26 | -12 | -43 | 39 | 0 | 96% | 41 | 4 Needed | 100% |
| Mesa MS | 29 | 3 | 32 | 678 | 71 | 750 | 30 | 3 | 33 | 527 | 34 | 560 | 464 | 466 | 465 | 482 | 497 | 513 | 96 | 95 | 96 | 78 | 64 | 48 | 32 | 1 Surplus | 84% | 33 | 1 Needed | 90% |
| Mountain View MS | 28 | 2 | 30 | 655 | 48 | 702 | 27 | 2 | 29 | 473 | 36 | 509 | 500 | 495 | 515 | 508 | 495 | 515 | 9 | 14 | -6 | 1 | 13 | -7 | 30 | 0 | 83% | 31 | 1 Needed | 97% |
| Sierra MS | 40 | 0 | 40 | 952 | 0 | 952 | 36 | | 36 | 643 | | 643 | 629 | 658 | 664 | 674 | 677 | 675 | 14 | -15 | -22 | -31 | -35 | -33 | 38 | 0 | 95% | 39 | 2 Needed | 95% |
| Subtotal | 133 | 6 | 139 | 3154 | 142.8 | 3296.3 | 129 | 6 | 135 | 2294 | 87 | 2381 | 2229 | 2310 | 2318 | 2359 | 2350 | 2416 | 152 | 71 | 63 | 22 | 31 | -35 | 139 | 1 | | 144 | -8 | |
| High Schools | 27.7 Average Number of Students per Classroom w/ SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 75% Utilization Capacity Percentage Based on School Schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goddard HS | 74 | 1 | 75 | 2036 | 28 | 2064 | 66 | | 66 | 1361 | | 1361 | 1158 | 1114 | 1101 | 1070 | 1100 | 1093 | 246 | 259 | 291 | 261 | 268 | 283 | 55 | 11 Surplus | 76% | 54 | 12 Surplus | 74% |
| Roswell HS | 71 | 6 | 77 | 1967 | 166 | 2133 | 67 | 6 | 73 | 1392 | 125 | 1517 | 1356 | 1372 | 1430 | 1560 | 1605 | 1582 | 145 | 86 | -44 | -89 | -66 | -78 | 64 | 9 Surplus | 71% | 76 | -3 Needed | 104% |
| University HS**/ Early College HS | 23 | 0 | 23 | 460 | 0 | 460 | 23 | | 23 | 338 | | 338 | 218 | 256 | 296 | 328 | 339 | 340 | 82 | 41 | 9 | -1 | -3 | 210 | 12 | 11 Surplus | 31% | 8 | 15 Surplus | 32% |
| Subtotal | 168 | 7 | 175 | 4463 | 194 | 4656.55 | 155 | 6 | 161 | 3090 | 125 | 3215 | 2732 | 2742 | 2828 | 2959 | 3044 | 3016 | 472 | 387 | 256 | 171 | 199 | 414 | 131 | 31 | | 138 | 24 | |
| Charter Schools | 16 Number of Students per Classroom | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 85% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sidney Gutierrez MS Charter | 7 | 0 | 7 | 104 | 0 | 104 | 7 | | 7 | 88 | | 88 | 65 | 65 | 65 | 65 | 65 | 65 | 23 | 23 | 23 | 23 | 23 | 28 | 7 | 0 | 85% | 7 | 0 | 85% |
| Subtotal | 7 | 0 | 6.5 | 104 | 0 | 104 | 6.5 | 0 | 6.5 | 88 | 0 | 88 | 65 | 65 | 65 | 65 | 65 | 65 | 23 | 23 | 23 | 23 | 23 | 28 | 7 | 0 | | 7 | 0 | |
| District Total | 618 | 28 | 646 | 14,442 | 667 | 15,108 | 549 | 29 | 578 | 10,981 | 525 | 11,506 | 10,449 | 10,525 | 10,642 | 10,749 | 10,748 | 10,672 | 1147 | 999 | 867 | 810 | 924 | 1193 | 568 | 31.5 Surplus | | 551 | 40 Surplus | |

* ES with high level of SPED D Level Enrollment - Capacity based on ~19.5 to account for reduced "D" level capacity
 ** University HS Capacity Calculated with 20 Average per classroom due to the programmatic need to keep class sizes small

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

Table 2.5.3 - Capacity & Utilization by School

| School Facility | School Capacities | | | | | | | | | | | Enrollments | | | | | | Future Available Capacity | | | | | | Utilization & Availability | | | | | | |
|-----------------------------------|--|-----------|------------------|------------------|--------------|------------------------|--|-----------|----------------------------|---|------------|---------------------------|--------------------|---------------|---------------|---------------|---------------|---------------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---|-------------------------------------|---|-----------------------------|----------------------------------|---|--------------------|
| | Total Number of Classrooms | | TOTAL CLASSROOMS | Maximum Capacity | | TOTAL MAXIMUM CAPACITY | Total Available Classrooms (excludes specialty programs) | | TOTAL AVAILABLE CLASSROOMS | Functional Capacity Based on Existing Facilities (No Specialty Classrooms Used) | | TOTAL FUNCTIONAL CAPACITY | Current Enrollment | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | Current Available Seats in 2015-16 | Available Seats in 2016-17 | Available Seats in 2017-18 | Available Seats in 2018-19 | Available Seats in 2019-20 | Available Seats in 2020-21 | Current Amount of Classrooms Needed | Existing Surplus/Additional Needed Classrooms | Current Utilization 2015/16 | Future Classrooms Needed 2020/21 | Future Surplus/Additional Needed Classrooms | Future Utilization |
| | Perm | Modular | | Perm | Modular | | Perm | Modular | | Perm | Modular | | | | | | | | | | | | | | | | | | | |
| Early Childhood | 12 Number of Students per Classroom | | | | | | | | | | | | | | | | | | | | | | | *The PreK Program operates on an AM/ PM Schedule | | | | | | |
| | 200% Utilization Percentage * Pre-K Program Program Operates on an AM/PM Schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parkview Early Literacy Center | 15 | 0 | 15 | 192 | 0 | 192 | 0 | 2 | 2 | 182 | 0 | 182 | 281 | 285 | 315 | 320 | 320 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 2 Needed | 100% | 17 | 2 Needed | 95% |
| | | | 0 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Subtotal | 15 | 0 | 15 | 192 | 0 | 192 | 0 | 2 | 2 | 182 | 0 | 182 | 281 | 285 | 315 | 320 | 320 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | -2 | | 17 | -2 | |
| Elementary Schools | 22 Average Number of Students per Classroom w/ Kinder & SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 95% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Berrendo ES | 28.5 | 0 | 28.5 | 627 | 0 | 627 | 24.0 | | 24.0 | 502 | | 502 | 407 | 405 | 416 | 394 | 395 | 401 | 95 | 97 | 85 | 107 | 106 | 100 | 22.5 | 1.5 Surplus | 94% | 20 | 4 Surplus | 83% |
| Del Norte ES * | 26.7 | 7 | 33.7 | 587 | 154 | 741 | 24.2 | 7 | 31.2 | 463 | 146 | 609 | 595 | 588 | 592 | 608 | 591 | 582 | 14 | 21 | 17 | 1 | 18 | 28 | 31.5 | 0 | 99% | 29 | 2 Surplus | 93% |
| East Grand Plains ES | 18.5 | 1 | 19.5 | 407 | 22 | 429 | 14.5 | 1 | 15.5 | 303 | 21 | 324 | 300 | 304 | 295 | 292 | 286 | 266 | 24 | 20 | 29 | 32 | 38 | 58 | 15.5 | 0 | 93% | 14 | 2 Surplus | 90% |
| El Capitan ES | 26.5 | 0 | 26.5 | 583 | 0 | 583 | 22.3 | | 22.3 | 465 | | 465 | 429 | 421 | 427 | 428 | 420 | 417 | 36 | 44 | 38 | 37 | 45 | 49 | 22.5 | 0 | 94% | 20 | 2 Surplus | 90% |
| Military Heights ES * | 29.0 | 0 | 29.0 | 638 | 0 | 638 | 26.5 | | 26.5 | 543 | | 543 | 485 | 481 | 480 | 474 | 465 | 440 | 58 | 61 | 63 | 69 | 78 | 103 | 27.0 | 0 | 93% | 24 | 3 Surplus | 91% |
| Missouri Avenue ES * | 27.0 | 0 | 27.0 | 594 | 0 | 594 | 23.5 | | 23.5 | 468 | | 468 | 429 | 423 | 421 | 415 | 421 | 420 | 39 | 45 | 47 | 53 | 47 | 48 | 23.5 | 0 | 97% | 20 | 4 Surplus | 85% |
| Monterrey ES | 28.0 | 2 | 30.0 | 616 | 44 | 660 | 25.0 | 2 | 27.0 | 523 | 42 | 564 | 511 | 506 | 509 | 507 | 514 | 502 | 53 | 58 | 56 | 57 | 50 | 62 | 27.0 | 0 | 94% | 25 | 2 Surplus | 93% |
| Nancy Lopez ES * | 18.6 | 0 | 18.6 | 409 | 0 | 409 | 14.6 | | 14.6 | 305 | | 305 | 258 | 261 | 263 | 253 | 237 | 223 | 47 | 44 | 42 | 52 | 68 | 82 | 15.0 | 0 | 93% | 12 | 3 Surplus | 82% |
| Pecos ES | 25.0 | 0 | 25.0 | 550 | 0 | 550 | 22.0 | | 22.0 | 460 | | 460 | 400 | 404 | 408 | 388 | 384 | 376 | 60 | 55 | 52 | 72 | 76 | 84 | 22.0 | 0 | 92% | 20 | 2 Surplus | 91% |
| Sunset ES | 20.5 | 0 | 20.5 | 451 | 0 | 451 | 17.5 | | 17.5 | 366 | | 366 | 360 | 363 | 351 | 346 | 335 | 325 | 6 | 2 | 15 | 20 | 31 | 41 | 17.5 | 0 | 92% | 16 | 2 Surplus | 91% |
| Valley View ES | 27.3 | 0 | 27.3 | 601 | 0 | 601 | 24.3 | | 24.3 | 508 | | 508 | 511 | 511 | 507 | 503 | 495 | 483 | -3 | -3 | 1 | 5 | 13 | 25 | 24.3 | 0 | 93% | 22 | 2 Surplus | 91% |
| Washington Ave ES | 21.2 | 5 | 26.2 | 466 | 110 | 576 | 20.2 | 5 | 25.2 | 422 | 105 | 527 | 456 | 455 | 449 | 439 | 427 | 420 | 71 | 72 | 78 | 88 | 99 | 107 | 25.2 | 0 | 98% | 23 | 2 Surplus | 91% |
| Subtotal | 297 | 15 | 311.8 | 6,530 | 330 | 6,860 | 259 | 15 | 274 | 5,327 | 314 | 5,640 | 5142 | 5122 | 5116 | 5046 | 4970 | 4855 | 499 | 518 | 524 | 594 | 671 | 786 | 274 | 1.5 | | 245 | 26 | |
| Middle Schools | 23.8 Average Number of Students per Classroom w/ SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 75% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Berrendo MS | 37 | 1 | 38 | 869 | 24 | 893 | 37 | 1 | 38 | 652 | 18 | 669 | 636 | 692 | 674 | 695 | 681 | 713 | 33 | -23 | -5 | -26 | -12 | -43 | 39 | 0 | 96% | 41 | 4 Needed | 100% |
| Mesa MS | 29 | 3 | 32 | 678 | 71 | 750 | 30 | 3 | 33 | 527 | 34 | 560 | 464 | 466 | 465 | 482 | 497 | 513 | 96 | 95 | 96 | 78 | 64 | 48 | 32 | 1 Surplus | 84% | 33 | 1 Needed | 90% |
| Mountain View MS | 28 | 2 | 30 | 655 | 48 | 702 | 27 | 2 | 29 | 473 | 36 | 509 | 500 | 495 | 515 | 508 | 495 | 515 | 9 | 14 | -6 | 1 | 13 | -7 | 30 | 0 | 83% | 31 | 1 Needed | 97% |
| Sierra MS | 40 | 0 | 40 | 952 | 0 | 952 | 36 | | 36 | 643 | | 643 | 629 | 658 | 664 | 674 | 677 | 675 | 14 | -15 | -22 | -31 | -35 | -33 | 38 | 0 | 95% | 39 | 2 Needed | 95% |
| Subtotal | 133 | 6 | 139 | 3154 | 142.8 | 3296.3 | 129 | 6 | 135 | 2294 | 87 | 2381 | 2229 | 2310 | 2318 | 2359 | 2350 | 2416 | 152 | 71 | 63 | 22 | 31 | -35 | 139 | 1 | | 144 | -8 | |
| High Schools | 27.7 Average Number of Students per Classroom w/ SPED Factored in | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 75% Utilization Capacity Percentage Based on School Schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goddard HS | 74 | 1 | 75 | 2036 | 28 | 2064 | 66 | | 66 | 1361 | | 1361 | 1158 | 1114 | 1101 | 1070 | 1100 | 1093 | 246 | 259 | 291 | 261 | 268 | 283 | 55 | 11 Surplus | 76% | 54 | 12 Surplus | 74% |
| Roswell HS | 71 | 6 | 77 | 1967 | 166 | 2133 | 67 | 6 | 73 | 1392 | 125 | 1517 | 1356 | 1372 | 1430 | 1560 | 1605 | 1582 | 145 | 86 | -44 | -89 | -66 | -78 | 64 | 9 Surplus | 71% | 76 | -3 Needed | 104% |
| University HS**/ Early College HS | 23 | 0 | 23 | 460 | 0 | 460 | 23 | | 23 | 338 | | 338 | 218 | 256 | 296 | 328 | 339 | 340 | 82 | 41 | 9 | -1 | -3 | 210 | 12 | 11 Surplus | 31% | 8 | 15 Surplus | 32% |
| Subtotal | 168 | 7 | 175 | 4463 | 194 | 4656.55 | 155 | 6 | 161 | 3090 | 125 | 3215 | 2732 | 2742 | 2828 | 2959 | 3044 | 3016 | 472 | 387 | 256 | 171 | 199 | 414 | 131 | 31 | | 138 | 24 | |
| Charter Schools | 16 Number of Students per Classroom | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 85% Utilization Capacity Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sidney Gutierrez MS Charter | 7 | 0 | 7 | 104 | 0 | 104 | 7 | | 7 | 88 | | 88 | 65 | 65 | 65 | 65 | 65 | 65 | 23 | 23 | 23 | 23 | 23 | 28 | 7 | 0 | 85% | 7 | 0 | 85% |
| Subtotal | 7 | 0 | 6.5 | 104 | 0 | 104 | 6.5 | 0 | 6.5 | 88 | 0 | 88 | 65 | 65 | 65 | 65 | 65 | 65 | 23 | 23 | 23 | 23 | 23 | 28 | 7 | 0 | | 7 | 0 | |
| District Total | 618 | 28 | 646 | 14,442 | 667 | 15,108 | 549 | 29 | 578 | 10,981 | 525 | 11,506 | 10,449 | 10,525 | 10,642 | 10,749 | 10,748 | 10,672 | 1147 | 999 | 867 | 810 | 924 | 1193 | 568 | 31.5 Surplus | | 551 | 40 Surplus | |

* ES with high level of SPED D Level Enrollment - Capacity based on ~19.5 to account for reduced "D" level capacity
 ** University HS Capacity Calculated with 20 Average per classroom due to the programmatic need to keep class sizes small

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

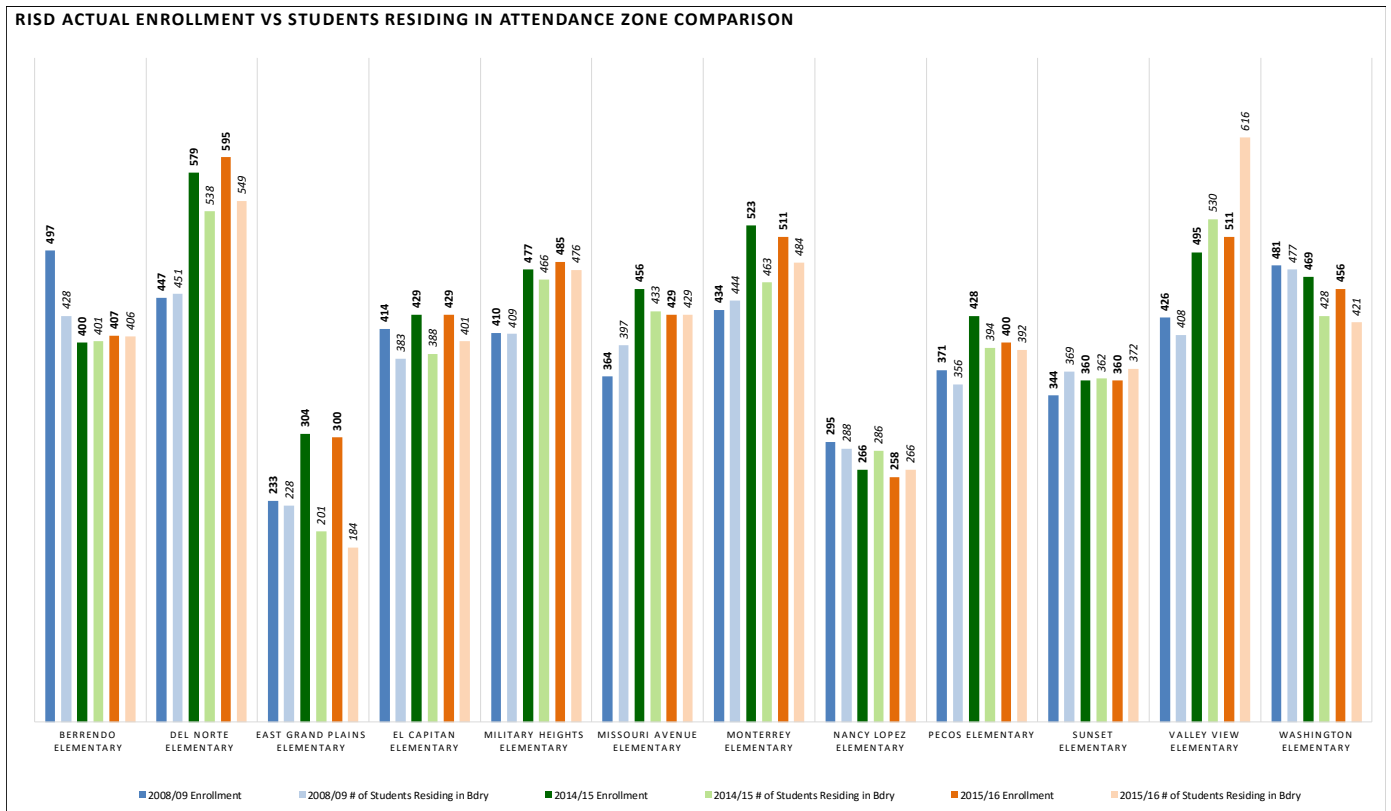
2.5.4 Strategies Considered to Meet Required Needs at each School

In addition to evaluating the district’s overall capacity and utilization at each school, along with future enrollment patterns, consideration must also be given to: the number of students living within each attendance zone, the functional capacity of the school that each student is assigned to, the number of students that transfer to schools outside their home attendance zone as well as an overall understanding of the district’s special education programs if a student is attending another school to receive special services.



In 2015 and early 2016, PSFA worked with RISD to Geo-Code all of the districts students to try and gain an understanding of each schools enrollment pattern. This study was then compared to the results (elementary level only) to the previous studies done for the 2008/09 and 2014/15 which were very similar in nature in regards to the transfer rates for each school, with the exception of Valley View Elementary and East Grand Plains Elementary that experienced high level of in-and out-transfer rates. As of the 2015/16 school year, on average 83% elementary students district wide attended their assigned school. The remaining 17% of the district’s elementary students are considered transfer students, approximately 2.5-3.25% of these students are transferred for enhanced special education programs and the remaining students transfer for other reasons.

Over the past six years the number the following schools have increased the number of students residing within their attendance zone: Del Norte, El Capitan, Military Heights, Missouri Ave, Monterrey, Pecos, Sunset and the largest increase was seen at Valley View. The elementary schools that have seen a decline in the



Source: NMPSFA & RISD (2008/09, 2014/15 and 2015/16)

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

number of students residing within their attendance zones are: Berrendo, East Grand Plains, Nancy Lopez and Washington. With the exception of Berrendo which has new housing development opportunities, the decline at remaining three schools could possibly be attributed to fewer housing options available for families. The shift of elementary students over the past several years has a direct impact on the district’s middle and high schools feeder patterns and capacities, as the larger elementary cohorts begin to advance into the secondary grade levels over the next five years.

In order to better evaluate the future functional capacity at each of the districts middle and high schools over the next five years, students at these schools were also Geo-coded to gain an understanding of the number of students that reside within each attendance zone and transfer patterns for the 2015/16 school year. Transfer rates at the middle and high school levels are much lower than that of the elementary level as specific educational and athletic program requirements begin to have direct implications as to student transfer decisions by parents.

Of the district’s four traditional middle schools, only Sierra Middle School has more students residing within its attendance zone than its functional capacity (w/o portables). At this school, 22% of students transfer-out to another middle school, while the school has an in-transfer rate of 18% for a net loss of 4% which keeps

| RISD DISTRICT WIDE 2015/16 ATTENDANCE ZONE TRANSFER RATE & SCHOOL CAPACITIES | | | | | | | | | | |
|--|---------------------------|--|-----------------------------|--------------------------|----------------|-----------------------------------|---|---|------------------------------|--|
| | 2015/16 40-Day Enrollment | 2015/16 # of Students Residing in Boundry* | % Attending Assigned School | % Enrollment In-transfer | % Out-transfer | Functional Capacity W/O Portables | Over/ Under Capacity based on Attendance Zone | Over/Under Capacity Actual 2015/16 Enrollment | 2020/21 Projected Enrollment | Over/ Under Capacity Based on Projected Enrollment |
| Elementary Schools | | | | | | | | | | |
| Berrendo Elementary | 407 | 406 | 73% | 25% | 27% | 502 | 96 | 95 | 401 | 101 |
| Del Norte Elementary | 595 | 549 | 89% | 16% | 11% | 463 | -86 | -132 | 582 | -119 |
| East Grand Plains Elementary | 300 | 184 | 88% | 43% | 13% | 303 | 119 | 3 | 266 | 37 |
| El Capitan Elementary | 429 | 401 | 86% | 17% | 14% | 465 | 64 | 36 | 417 | 48 |
| Military Heights Elementary | 485 | 476 | 82% | 16% | 18% | 543 | 67 | 58 | 440 | 103 |
| Missouri Avenue Elementary | 429 | 429 | 79% | 19% | 21% | 468 | 39 | 39 | 420 | 48 |
| Monterrey Elementary | 511 | 484 | 89% | 14% | 11% | 523 | 39 | 12 | 502 | 21 |
| Nancy Lopez Elementary | 258 | 266 | 75% | 21% | 25% | 305 | 39 | 47 | 223 | 82 |
| Pecos Elementary | 400 | 392 | 88% | 13% | 12% | 460 | 68 | 60 | 376 | 84 |
| Sunset Elementary | 360 | 372 | 85% | 11% | 15% | 366 | -6 | 6 | 325 | 41 |
| Valley View Elementary | 511 | 616 | 68% | 15% | 32% | 508 | -108 | -3 | 483 | 25 |
| Washington Elementary | 456 | 421 | 90% | 15% | 10% | 422 | 1 | -34 | 420 | 2 |
| Subtotal/ Average | 5141 | 4996 | 83% | 19% | 17% | 5328 | 332 | 187 | 4855 | 473 |
| Middle Schools | | | | | | | | | | |
| Berrendo Middle School | 636 | 651 | 89% | 5% | 11% | 652 | 1 | 16 | 713 | -61 |
| Mesa Middle School | 464 | 452 | 84% | 18% | 16% | 527 | 75 | 63 | 513 | 14 |
| Mountain View Middle School | 500 | 417 | 91% | 22% | 9% | 473 | 56 | -27 | 515 | -42 |
| Sierra Middle School | 629 | 649 | 78% | 18% | 22% | 643 | -6 | 14 | 675 | -32 |
| Subtotal/ Average | 2229 | 2169 | 86% | 16% | 15% | 2295 | 126 | 66 | 2416 | -121 |
| High Schools | | | | | | | | | | |
| Goddard High School | 1158 | 1167 | 88% | 7% | 12% | 1361 | 194 | 203 | 1,093 | 268 |
| Roswell High School | 1356 | 1244 | 93% | 11% | 7% | 1392 | 148 | 36 | 1,582 | -190 |
| Subtotal/ Average | 2514 | 2411 | 91% | 9% | 10% | 2753 | 342 | 239 | 2,675 | 78 |
| TOTAL/ AVERAGE | 9884 | 4822 | 86% | 15% | 14% | 10376 | 800 | 239 | 9,946 | 430 |

* The difference between the number of students identified though geo-coding in each attendance zone and the "actual" 40-Day enrollment is based on a variety of factors such as P.O. Boxes or from students residing outside the district.

Note: Sidney Gutierrez, University High and Early College High School are not included in the above table as their enrollment is not based on an "actual" attendance zone other than needing to reside within the overall district boundary.
Source: Geo-Code Data provided for 2015/16 by NMPSFA and RISD.

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this school at capacity and an over 90% utilization rate. The remaining three middle schools also have high utilization rates and are fairly close in the number of students that reside within their attendance zone and the functional capacity at each school. At the middle school level, on average 86% of the district's students attend their assigned school and approximately 1.5% transfer for specific special education programs.

At the high school level, both of the district's comprehensive high schools have sufficient capacity in regards to the number students residing within each attendance zone. Goddard High School has the highest out-transfer rate of 12% with a in-transfer rate of 7% which results in a net loss of 5%, Roswell High is nearly the opposite with an out-transfer rate of 7% and in-transfer rate of 11% with a net gain of 4%; on average the number of high school students attending their home school is 91%.

Strategies to meet future enrollment and capacity/ utilization

Elementary School Outlook 2020-21

As with many school districts in across New Mexico, RISD has seen an increase in the number elementary students requiring expanded SPED services, while the district has sufficient capacity at each school to meet many of those needs, it has concentrated high level special education services at select schools such as Military Heights, Missouri Avenue, Del Norte and Nancy Lopez to better serve students needs.

Over the next five years, enrollment is projected to slightly decline at the elementary level as overall birthrates in Chaves County have declined (2009-2014), this will have a direct impact on many of the district's elementary schools. Overall utilization is expected to be near current levels, however as overall class sizes reduce, the "seats available" in each class will increase. While it is expected that some schools may have one or two classrooms available over the next five years, this gives the district opportunities to improve and expand its educational programs while not operating at near capacity.

Elementary School Recommendations

- Replace Del Norte Elementary for a capacity of 576 students, this is slightly above the number of students residing within its attendance zone which allows for the school to grow as new housing is constructed within its boundary and also allows the school to continue to be one of the select sites for enhanced special education programs.
- Renovate/ Add or Replace Nancy Lopez Elementary for up to a capacity of 350 students as the district considers implementation of a STEM or STEAM Magnet School to reduce its out-transfer rate as well as provide an alternative educational option for other district elementary students.
- Renovate Washington Elementary and construct Kindergarten Addition to meet adequacy to replace portables for 420 students.
- Remaining Elementary Schools - Currently art and music programs are taught within the general classrooms, which often limits the instructional program. Material and equipment storage are lacking as well as the availability of sinks and other program specific amenities. Many of the districts remaining elementary schools were constructed with or renovated to include art and music classrooms, which due to increased enrollment have been utilized for general education use. It is recommended that as enrollment declines slightly at each school that these classrooms be put back in use for its original intended purpose which will improve the overall program delivery, maintain higher utilization and reduce the schools overall functional capacity to be closer to the projected enrollment.

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Middle & High School Outlook - 2020/21

All of the district's middle schools are currently operating at or near capacity as well as have utilization rates between 83-96%, which limits educational program options. Over the next five years enrollment at the district's middle schools is expected to increase 8.2% overall (1.6% annually) as the large elementary cohorts advance grades, reducing capacity even further.

Middle School Recommendations

Increased enrollment will out pace capacity near term at the district's middle schools but is not expected to be sustainable for more than five to six years as elementary enrollments are expected to decrease long-term which will reduce middle school enrollments to near current levels. With this consideration in mind the following is recommended:

- Renovate Mesa Middle School to meet programmatic requirements and construct a classroom addition to replace portables as well as construct an Auxiliary Gym (to be RISD funded) to accommodate 480 students.
- Replace or Renovate & Add to Mountain View Middle School to meet programmatic requirements and to accommodate 500 students.
- Berrendo & Sierra Middle Schools - As the increase in enrollment is only expected to be temporary over the next five to six years, the district should consider use of portable classrooms in lieu of new construction, unless enrollment patterns shift and the increased enrollment is sustainable long term then construct a new classroom addition at each school.

High School Outlook - 2020/21

The district has two comprehensive high schools (Goddard and Roswell High), one alternative high school (University High), and its new Early College High School. Of the district's two comprehensive high schools, Roswell High School is expected to increase enrollment the most over the next five years (3.2% annually) as the larger middle and elementary cohorts begin to advance and based on current feeder patterns, while Goddard High School will slightly decrease (-1.1% annually). The district has various options in which to consider to offset this enrollment shift at Roswell High School without constructing a major classroom addition (although the district may consider an in-kind replacement of portable classrooms) or redistricting:

- Goddard High School has existing classroom capacity which would allow for the implementation of new educational programs only offered at this campus to reduce out-transfers and potentially increase in-transfers from Roswell High which would reduce enrollment at RHS. These new programs may or may not require renovation of existing classroom spaces.
- Increase enrollment at the district's new Early College High School which is located at ENMU-R to help offset enrollment at RHS.
- Re-evaluate and expand the University High School Program from an alternative school only to offer other educational program options as this facility is only partially utilized.

2.5.5 Under Utilized Spaces or Facilities to be Demolished

All of the district's schools are highly utilized and are expected to continue to be utilized at or near current rates over the next five years. At this time RISD has identified Del Norte Elementary for replacement in 2017 and both Nancy Lopez Elementary and Mountain View Middle School for future replacement as funding is available.

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2.6 Technology

2.6.1 – Strategies for improving academic achievement and teacher effectiveness

Technology plays a vital role in the educational experience for all students, from Pre-school through the K-12 curriculum. The district's goal continues to be to provide the best learning environment possible for all students and staff with the inclusion of technology in academic learning which we believe is vital to success for all students in the district.



Vision and Mission Statements

Vision Statement

The Roswell Independent School District is dedicated to promoting each student's potential for excellence and building skills for becoming a responsible, respectful, and productive citizen.

Mission Statement

The Roswell Independent School District will provide each and every student equitable access to technology. Students will have opportunities to use and apply new and emerging technologies in order to prepare them for the 21st century workplace.

The district funds its technology program with a combination of operational funds, SB-9, state technology funding, Federal funding, and E-Rate funding.

The district's RISD Technology Committee is responsible for implementing and updating the plan annually as technology needs across the district continuously change. The committee has administration, school staff, teacher, parent, student, and community members. The complete plan is available from the district central office.

Strategies for Improving Academic Achievement and Teacher Effectiveness

Roswell Independent School District remains completely committed to creating an educational environment that fosters growth in academic achievement and teacher effectiveness across the district. To provide opportunities for improving achievement as measured against State Content Standards, Benchmark, and Performance Standards on all our campuses, the Roswell Independent School District employs the following strategies:

- Continuous evaluation of all infrastructure (routers, switches, connections) and upgrades when appropriate to improve connectivity
- Continuous evaluation of all hardware with upgrades or replacements when appropriate to improve the academic learning environment
- Continued expansion and implementation of appropriate emerging technologies, such as electronic white-boards and digital media, as classroom learning tools for all grade levels
- Employment of formative assessments and electronic grading to gather information which will assist teachers and students in determining appropriate focus areas of instruction and provide better access to relevant instructional information

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- Employment of technology to support credit recovery programs for students at risk
- Continued expansion of electronic technologies to improve parent communication which will provide parents with timely information regarding their child's academic progress toward meeting state assessment goals



The above mentioned strategies will improve academic achievement by providing technologies that are reliable in performance, information that is reliable across all subjects, and access to supporting technologies that is reliable as well. By affording students opportunities to access supporting software and other technologies, as well as formative assessment data and grading information, students will be able to determine their strengths and weaknesses in academic areas. By determining appropriate focus areas students will be able to target specific learning goals and improve academic achievement across all subject areas.

To improve the capacity of all teachers in schools served by the Roswell Independent School District to integrate technology effectively into curriculum instruction, the district employs the following strategies:

- Exploration and implementation of programs providing professional development to increase appropriate integration of technology in classroom instruction to meet the needs of all students, including subgroups identified in No Child Left Behind and the NMPED .
- Implementation of training programs to facilitate appropriate use of technology and software components in all aspects of the school environment.
- Inclusion of technology components in all curriculum maps developed for use in the district
- Provision of an Instructional Technologist to provide training, support and evaluation of technology tools and programs designed to improve academic achievement across the district
- Support of teachers' investigations of emerging technologies, including digital media and distance learning, to evaluate for effectiveness in classroom environments
- Support of teacher user groups to discuss, evaluate, and expand use of all technologies in classroom environments

The above mentioned strategies will provide students with the best possible support staff as students prepare to be effective citizens in the 21st century world. Teachers will be empowered to expand their knowledge and use of technology in the classroom, resulting in a productive learning environment where technology integration in curriculum is the standard delivery of instruction rather than the exception.

Technology Type and Costs

Recent RISD inventories reveal a current average student to computer ratio of 3:1 across the district. Technologies available on district campuses include desktops, laptops, projectors, digital cameras, scanners, Smart-boards, Promethean interactive boards, ELMOs, Visualizers, and Student remote responders. These technologies have been purchased with mil funds, bond funds, state technology funds, operational funds, E-Rate, and Title funds. On the adjacent page is a listing of typical annual expenditures for technology.

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

| FUNDING | OPERATIONAL | TWO MIL | LEGISLATIVE* | OTHER | SOURCE | DATES AVAILABLE |
|--|------------------------|----------------------|----------------------|----------------------|-------------|------------------------|
| DISTRICT NETWORK | | | | | | |
| Communications (IP-Phones) | \$ 20,000.00 | | | | | Annually |
| Maintenance Agreements HW | \$ 115,000.00 | | | | | Annually |
| Maintenance Agreements SW | \$ 150,000.00 | | | | | Annually |
| Purchased Services | \$ 30,000.00 | | | | | Annually |
| Supplies & Equipment | \$ 50,000.00 | | | | | Annually |
| Software Support (licenses) | \$ 30,000.00 | | | | | Annually |
| Current Connectivity | \$ 160,000.00 | | | Reimbursed | 80% e-rate | Annually |
| Training | \$ 15,000.00 | | | | | Annually |
| Training Lab | | | | \$ 160,000.00 | Tech for Ed | As Available |
| CONNECTIVITY FIBER PROJECT | | | | | | |
| | \$ 200,000.00 | | | Reimbursed | 80% e-rate | 2009-2010 SY |
| DISTANCE LEARNING | | | | | | |
| | \$ 40,000.00 | | | | | Annually |
| POWER SCHOOL | | | | | | |
| | \$ 85,000.00 | | | | | 2008-2010 |
| SCHOOLS/PROGRAMS | | | | | | |
| Hardware | | | | | | |
| Computer Replacement Cycle | \$ 25,000.00 | \$ 150,000.00 | \$ 100,000.00 | \$ 50,000.00 | Federal | As Available |
| In-focus Projectors | | \$ 30,000.00 | \$ 20,000.00 | \$ 10,000.00 | Federal | As Available |
| Promethian Boards | | \$ 100,000.00 | \$ 300,000.00 | \$ 30,000.00 | Federal | As Available |
| Other | \$ 100,000.00 | \$ 60,000.00 | | \$ 30,000.00 | Federal | As Available |
| Labs | | | \$ 55,000.00 | \$ 15,000.00 | Federal | As Available |
| Software | \$ 60,000.00 | | | | | As Available |
| Training | \$ 10,000.00 | | | | | As Available |
| Supplies | \$ 30,000.00 | \$ 20,000.00 | | \$ 15,000.00 | Federal | As Available |
| STAFFING DEDICATED TO DISTRICT NETWORK & SCHOOL SUPPORT | | | | | | |
| | \$ 650,000.00 | | | \$ 85,000.00 | Federal | Total |
| Totals | \$ 1,770,000.00 | \$ 360,000.00 | \$ 475,000.00 | \$ 395,000.00 | | \$ 3,000,000.00 |
| * not permanent funding one time only | | | | | | |

RISD has currently determined that robust connectivity and speed is to be designated a priority. The district has upgraded the connectivity of two high schools to fiber optics and is currently upgrading the connections to other campuses to T1 lines. Fiber connectivity is the desired format for all campuses and RISD will be searching for funding sources in the next few years to accomplish this goal as soon as possible. Additionally the district remains committed to providing improvements in hardware and software when funding is available. RISD technology personnel and committee members will continue to implement a replacement schedule for outdated hardware and software and continue to look for ways to expand the catalogue of technology tools available to students and staff for continued educational excellence.

Funding sources in future years will include operational funds, state technology funds, technology grants, mil money, bond money, and Title funds, as well as E-Rate funding. The chart below lists specific strategies within the Technology Plan and expected sources of funding for those strategies. If strategies do not require specific funding, they are not included in this chart.

| Strategy | Expected Funding Source |
|---|--|
| Strategy 1.1.1 – Interactive White-boards | Operational, Title, E2T2 |
| Strategy 1.1.2 – Mobile Labs | Operational, Title, Technology, Bonds |
| Strategy 2.1.1 – Instructional Technologist | State Technology, Operational |
| Strategy 2.1.3 – Training | State Technology, Operational |
| Strategy 3.1.1 – Connectivity | E Rate, Bonds |
| Strategy 3.1.4 – IT Specialists Training | Operational, Title |
| Strategy 4.2.1 – Web site support | Operational |
| Strategy 4.2.2 – Parent Portal Software | Operational |
| Strategy 4.4.2 – Maintain Technologies | Operational, Title, Technology, 2 Mil, Bonds |

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2.7 Energy Management Program

2.7.1 – District Wide Energy Management Program

The mission of the Roswell Independent School District’s Energy Management Program is to help improve energy efficiency in all district facilities and reduce district-wide energy costs by 10%. Such effort will save nonrenewable resources and operational funds while maintaining a quality learning environment for students and personnel.



The district’s success in achieving an effective energy use, conservation and efficiency program requires and depends upon cooperation at all levels. Therefore, every employee, student, and school volunteer and contractor is expected to contribute to and actively participate in the District’s energy conservation and management program, and to be an “energy saver” as well as an “energy consumer.”

The purpose of these guidelines is to provide Roswell Independent Schools with the necessary short and long range guidelines to implement energy awareness and conservation in order to better utilize available operational funds for improving student achievement. These guidelines are not intended to be all-inclusive and may be modified for specific conditions or events.

A. Occupied Mode and Unoccupied Mode

Building occupied hours will begin Monday – Friday at 7:00 a.m. and unoccupied hours will begin at 4:30 p.m. Exceptions will be made for the kitchen, school administration office areas and the high/middle school gym (when scheduled).

Sections of each building used for after-school activities will be considered occupied. It should be noted that an entire school is not occupied when an activity is occurring in only one portion of the building. The space that is being used will be heated or cooled accordingly. Small group activities will not be scheduled in large areas such as the auditorium, gymnasiums, or multi-purpose rooms. Use of such areas will be coordinated with the custodial and maintenance staff to allow reduced lighting, heating and cooling during periods of non-use.

School administration or the head custodian should immediately report any malfunctioning devices, windows/doors or vents to the maintenance department through the RISD work order system.

B. Heating Systems

1. Thermostats shall be set to obtain a building temperature of no warmer than 72 degrees Fahrenheit during the school day, in accordance with the American Society of Heating, Refrigeration and Air Conditioning Engineers standard 55, “Thermal Conditions for Human Occupancy”. Use of “hold” feature on programmable thermostats is not permitted.
2. Heating setbacks shall be adjusted to obtain a minimum unoccupied building temperature of 60 degrees Fahrenheit.
3. Door and window closures shall be carefully monitored to reduce heat-loss.
4. The maintenance department shall assess outside air intake systems of the roof top HVAC equipment and adjust where needed to reduce heat loss.

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5. Heating problems should be reported to the maintenance department through the RISD work order system.
6. Personnel will not obstruct unit ventilators, ventilation ducts or return air grills with books, charts, furniture, plants, etc.
7. Portable space heaters of any kind are banned from use within *ALL District* facilities as a matter of safety, except where provided by the RISD Maintenance Department.

C. Cooling Systems

1. Thermostats shall be set to obtain a building temperature of no cooler than 72 degrees Fahrenheit during the school day, in accordance with the American Society of Heating, Refrigeration and Air Conditioning Engineers standard 55, "Thermal Conditions for Human Occupancy". Use of "hold" feature on programmable thermostats is not permitted.
2. Cooling setbacks shall be adjusted to obtain a maximum unoccupied building temperature of 80 degrees Fahrenheit.
3. The maintenance department shall adjust cooling system controls to ensure that the temperature of air-conditioned areas is maintained appropriately.
4. Cooling and air circulation problems should be reported to the maintenance department through the work order system.

D. Summer Break

1. Summer break shall begin on the first day after the final teacher contract day and shall end on the first day of the teacher contract.
2. During summer break all HVAC systems will be placed in summer setback with the exception of the main office areas where they will remain on for the office staff.
3. Use of HVAC systems should be discouraged and limited to only what is absolutely necessary, no thermostat should be set to obtain temperature below 72 degrees Fahrenheit at any time and the "hold" feature on programmable thermostats shall not be used.
4. Any professional development classes or meetings should be scheduled to take place in a building where summer cooling is required so no unnecessary electrical load is placed on a building during the hottest months of the year. All attempts shall be made to utilize classrooms in the same scheduling area so as to reduce the number of HVAC systems being operated during the hottest time of year.
5. A calendar of summer events taking place in each building should be submitted to Maintenance and the Superintendent prior to the beginning of summer so they may be scheduled accordingly.
6. Gymnasium lights will remain off unless the gymnasium is being used or worked in.
7. Teachers shall ensure that all electrical devices in the classroom are unplugged prior to leaving for summer break.



E. Lighting

Interior lighting shall be fluorescent (or compact fluorescent for desktop lamps), whenever possible. New energy-saving fixtures, lamps and ballasts will be used to replace existing less efficient lighting whenever economically feasible and appropriate (Super T-8's, LED and T-5's in gyms).

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1. During work hours, all lighting will be turned off in any area that is unoccupied with certain exceptions. These exceptions include corridors, exits required by code, and in areas with slow-start lighting. Slow start lighting areas should be turned off if area is to be unused for four hours or more.
2. After normal work hours, all lighting will be turned off in unoccupied areas.
4. Lights in mechanical, electric, custodial, storage and other service rooms are to be turned on only while someone is occupying the room.
5. Classroom lights are to be turned on by the user, not in advance by the custodian.
6. If daylight in a room eliminates the need for lights, the lights should be turned off.
7. All classroom and office lights are to be turned off during breaks, at lunchtime, and for any period of time when the space is not occupied.
8. Under no circumstances will decorative lighting be permitted without special permission from the Principal/ Superintendent.
9. Only exterior lighting that provides illumination for safe entry into the building or access to parking lots will be permitted, and only during hours required for activities. Perimeter lighting will remain on from dusk to dawn.



Note: All future renovation projects to install occupancy sensors in all occupied and non-occupied spaces to reduce energy. All exterior lighting replacement will be controlled with photo-cells, timers or both.

F. Water

1. All staff will coordinate with the maintenance department to ensure all plumbing and/or intrusion leaks are reported and repaired using the RISD work order system.
2. When spraying or irrigating, ensure the water does not directly hit the building or sidewalks.
3. Domestic hot water systems shall not be set any higher than 105 degrees Fahrenheit or 140 degrees for cafeteria service with dishwasher boosters.



Note: All future renovation projects to install low-flow plumbing fixtures in all restrooms and locker rooms with auto-sensor controlled flush valves and faucets to reduce water usage.

G. Other

1. Refrigerators and/or similar appliances shall be limited in their use to certain designated areas as determined by the Principal or Superintendent.
2. Electric air deodorizers are not authorized in the classrooms or buildings.
3. Teachers and staff will be responsible for shutting down computers at the end of the work day.
4. All computers shall have the power options set to turn monitors off after 20 minutes of inactivity. Printers shall be manually turned off at the end of each day or during long periods of inactivity.
6. Copy machines will have power options set to automatically shut down after 4 hours of inactivity.
7. Where power options are not available, staff will be responsible for shutting equipment off at the end of the work day.

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SECTION 2.0 - EXISTING & PROJECTED CONDITIONS**2.8 Capital Funding****2.8.1 – Capital Funding History**

RISD has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects this trend to continue to do so in the future. The most recent general obligation bond (GOB) election was successfully passed in February 2015 and generated \$16M for capital improvement and district-wide technology projects. The district's next GO Bond election will be held in February 2019.

Prior to the 2015 GO Bond election, the district's last GO Bond election was last held in 2011 and also generated \$16M. The district utilized the 2011 GO Bond monies as part of the district's share to fund capital projects and repairs along with PSCOC funds to replace one elementary school (El Capitan) and to complete major renovations to meet adequacy at three of the district elementary schools (Berrendo, Valley View and Military Heights) and partial funding of Parkview Early Childhood Literacy Center, however, there are still significant facility needs remaining at several other schools throughout the district. As of the 2016/17 PSCOC draft rankings there are five schools that are ranked in the Top 50 for Standards Based Funding.

Currently, RISD has a 2-mill levy in place under the SB-9 program that was also passed in February 2015 and the next SB-9 election will be in 2021. The SB-9 Mill Levy generates approximately \$2.9M per year over the six year period and includes State of NM matching SB-9 funds. The district utilizes the SB-9 monies for general systems maintenance, training, maintenance equipment, cyclical systems replacement and facility renewal.

Currently RISD has received PSCOC funding for the following schools:

- Parkview Early Childhood Literacy Center (in construction)
- Del Norte Elementary Replacement (Ed Specs)

The remaining schools listed below are in the Top 50 and are the district's next priorities to seek PSCOC funding assistance for:

- Nancy Lopez Elementary - 2016/17 Ranking #8
- Roswell High School - 2016/17 Ranking #11
- Washington Ave Elementary - 2016/17 Ranking #26
- Mountain View Middle School - 2016/17 Ranking #29
- Mesa Middle School - 2016/17 Ranking #36

2.8.2 – District's Current and Future Financial Sources

Information provided by RBC Financial Services, indicates that RISD will be able to generate up to \$19M from local sources as part of its next GO Bond in February 2019 without a tax increase, this amount is subject to revision based on future property values. The current 2015 assessed property valuation for the district is \$1,016,081,070 based on the improved property valuations in the area, which is a significant increase over the 2014 assessed property valuations of \$973.5M.



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The district is currently bonded to 74.23% of capacity as of March 2016 based on the sale of the first half of the bonds in Summer 2015 (\$8M) from the February 2015 GO Bond election, the district will sell the remainder of the bonds (\$8M) in 2017 and based on the current payoff structure will be bonded near 60% of capacity.

If the Board of Education pursues the February 2019 GO Bond election and it is successful, the district would be able to sell \$9.5M of bonds in summer 2019 and the remainder in 2021. The district currently has an SB-9 2-mill levy in place that was also passed in February 2015. The SB-9 program is on a six-year cycle with the next election in 2021, and generates approximately \$2.9M per year which includes the State of NM match of approximately \$975,000 per year.

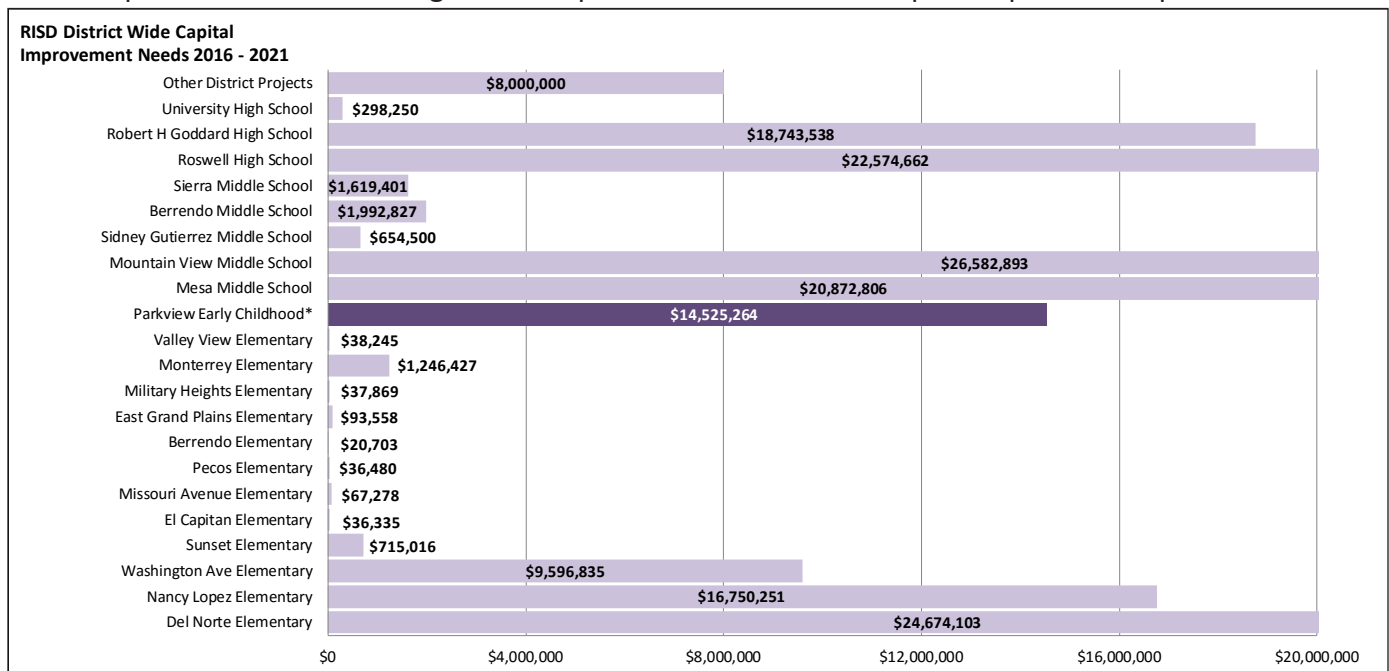
The district does not utilize the HB33 mill levy program at this time, however may consider the use at a future time. The district also does not receive funding under the Federal Impact Aid program (formerly known as PL 874/PL 815 funding).

The district is eligible for PSCOC/PSFA awards based on a 73% State of NM and 27% local contribution for approved projects (2015-16) and currently does not have an off-set balance from any direct legislative appropriations.

The district’s financial advisor is RBC Financial Services, Albuquerque, New Mexico. Contact Paul Cassidy or Erik Harrigan 505-872-5993 for additional information.

2.8.3– Estimated Costs and Resources to Address Capital Improvement Needs

The chart below identifies the district’s overall Capital Improvement Needs of \$154.6M (not including Parkview*) for all of the district’s facilities. Based on the very limited bonding capacity available every four years, the district tries to prioritize 3-4 major renovation/ replacement projects every four years as well as complete needed district wide projects that range from technology and security upgrades, athletic fields, hazardous material abatement and needs at non-educational facilities. Section 3.2 and 3.3 describes the district’s possible financial strategies to complete the district’s next capital improvement priorities.



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2.8.4– Maintenance Projects

The listing below identifies the needed maintenance repairs and was reviewed with the RISD Facility Manager and Construction in October 2015. All of the needs identified as part of the facility assessment process, have been uploaded into the district’s work order system for completion. The district has an annual budget of \$3M to address all of its facility needs (SB-9 & Operational Funds), including those facilities that are not used for educational purposes, and for training. The following listing identifies all maintenance projects that were identified as part of the facility assessment process.

| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|-------------------------------|---------------------------------|---------------|--|
| Berrendo Elementary School | Completed | | Repaint all exterior curbs (fire and parking) |
| Berrendo Elementary School | Completed | | Sprinkler boxes north of the north classroom wing need concrete aprons. |
| Berrendo Elementary School | Completed | | Add sprinklers at east end of bus lane |
| El Capitan Elementary School | Completed | X | Broken downspout on westside of building near kitchen . |
| El Capitan Elementary School | Completed | X | Correct fencing on east side of building near kindergarten wing - large opening between fence post and wall. |
| Valley View Elementary School | Work Order Issued - Deferred | | Site drainage issues along southside of south classroom wing. Areas of ponding are occurring. |
| Valley View Elementary School | Work Order Issued - Deferred | | Several windows along east side of east classroom wing have B. B. hole and the glass needs to be replaced |
| Valley View Elementary School | Completed | | Urinal in boys restroom in east classroom wing is not working properly. |
| Sunset Elementary School | Work Order Issued - In Progress | | Re-caulk all vertical joints, around wall openings and misc. wall penetrations. |
| Sunset Elementary School | Work Order Issued - Deferred | | Replace roof over original building. Replace roof ladder from main roof to multipurpose. Current ladder held in place with a chain and is a safety hazard - Need to correct prior to roof replacement. |
| Sunset Elementary School | Completed | | Landscape maintenance needed campus wide - lots of weeds |
| Sunset Elementary School | Work Order Issued - In Progress | | All downspouts need splashblocks installed to reduce erosion and damage to landscape. Replace broken down spout on west side |
| Sunset Elementary School | Work Order Issued - In Progress | | Power wash exterior brick to remove staining and efflorescence. Recaulk exterior joints. |
| Monterrey Elementary School | Work Order Issued - In Progress | | Install splash blocks at all downspouts and replace downspouts on the north side of the building near HVAC equipment |
| Monterrey Elementary School | Work Order Issued - Deferred | | Improve drainage - regrade for positive drainage - Northside and eastside of building |
| Monterrey Elementary School | Work Order Issued - Deferred | | Newly painted fascia's are peeling and need to be scraped, primed and repainted. |
| Monterrey Elementary School | Completed | | Roofing: There are several areas that are ponding and that is bubbling (TPO not adhered properly) including at multipurpose. |
| Monterrey Elementary School | Completed | | Test rusted roof top gas lines and replace as needed |
| Monterrey Elementary School | Completed | | Power supply in the teachers lounge and workroom is inadequate, breakers constantly trip. |
| University High School | Completed | | Test rusted gas lines on the roof and repair/replace as required |
| University High School | Completed | | Uncoupled drain line for mechanical unit on the roof needs to be replaced - (west side of gym) |
| University High School | Completed | | Small HVAC condenser on far east roof, north of the gym has the cover off. |
| University High School | Completed | | Debris on roof - north side of the gym |
| University High School | Completed | | Trim trees in courtyard area to keep debris off of roof. |
| University High School | Work Order Issued - Deferred | | Clean and tuck point exterior masonry, re-caulk all vertical joints, around wall openings and misc. wall penetrations. |
| University High School | Work Order Issued - In Progress | | Repair damaged ceramic tile on wall in the gym near the serving area. |
| Pecos Elementary School | Work Order Issued - Deferred | | Drainage issues and ponding are undermining concrete apron at south end of kindergarten addition and the northeast side of multipurpose. |
| Pecos Elementary School | Work Order Issued - Deferred | | Landscape erosion from rainwater - rock/concrete valley gutters need curbs to control water. |

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| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|-------------------------------------|---|---------------|---|
| Pecos Elementary School | Completed | | Roof leaks at kindergarten addition and near multipurpose. |
| Pecos Elementary School | Completed | | Clean window frames and metal panels. |
| Pecos Elementary School | Work Order Issued - Deferred | | Several windows on the west side need to have glazing replaced due to BB hole damage. |
| Pecos Elementary School | Completed | | No power to marquis sign after major storm - needs to be repaired. |
| Pecos Elementary School | Completed | | Replace stained ceiling tiles in kindergarten addition and corridor near multipurpose. |
| Pecos Elementary School | Work Order Issued - In Progress (83347) | | Classroom 119 - door has a problem closing properly. |
| Pecos Elementary School | Work Order Issued - Deferred | | Paint is peeling on steel near front entry, scrape and repaint |
| Pecos Elementary School | Completed | | Landscape fabric is exposed NE corner of multipurpose. Additional landscape material is needed to help reduce erosion in these areas. |
| Pecos Elementary School | Work Order Issued - In Progress (83348) | | West parking lot needs ADA spaces repainted. |
| Pecos Elementary School | Work Order Issued - In Progress (83349) | | Along the west side of the main building, there is a 1" - 2" gap between the concrete and building that needs to be sealed. |
| East Grand Plains Elementary School | Work Order Issued - In Progress (83363) | | Clean debris off of roof and gutters/downspouts |
| East Grand Plains Elementary School | Work Order Issued - In Progress (83364) | | Power wash exterior brick and re-seal vertical joints. |
| East Grand Plains Elementary School | Completed | | Test gas lines for leaks and replace bad joints/pipes |
| East Grand Plains Elementary School | Work Order Issued - In Progress | | Provide splashblocks/water diverters at all downspouts. |
| East Grand Plains Elementary School | Work Order Issued - In Progress (83366) | | Damaged stucco/EIFS near east entry to the gym, needs to be repaired. |
| East Grand Plains Elementary School | Work Order Issued - Deferred | | Re-grading needed between gym and portables. |
| Sierra Middle School | Work Order Issued - In Progress (83352) | | Repaint curbs in parking lot. |
| Sierra Middle School | Work Order Issued - In Progress (83353) | | Paint on the fascia trim is peeling and needs to be cleaned, scraped and repainted |
| Sierra Middle School | Work Order Issued - Deferred | | Clean and tuck point exterior masonry, re-caulk all vertical joints, around wall openings and misc. wall penetrations. |
| Sierra Middle School | Work Order Issued - In Progress (83354) | | Repair leaks at gutter joints and repaint |
| Sierra Middle School | Work Order Issued - In Progress (83355) | | Remove debris on the roof - all locations |
| Sierra Middle School | Completed | | Trim trees on west side of the building to keep branches and leaves off of roof. |
| Sierra Middle School | Work Order Issued - In Progress | | Provide splash blocks at all downspouts. |
| Sierra Middle School | Work Order Issued - In Progress (83356) | | Two roof top HVAC units on the east building addition have leaky over flows |
| Sierra Middle School | Work Order Issued - In Progress (83357) | | Repair/remove broken weather station on roof |
| Sierra Middle School | Work Order Issued - In Progress (83358) | | Collapsed roof vent north of the gym, needs repair. |
| Sierra Middle School | Completed | | Exterior doors on east classroom addition need to have thresholds sealed/repaired to keep the water out |
| Sierra Middle School | Work Order Issued - In Progress (83359) | | The middle set of exterior doors on the east classroom addition needs glazing replaced |
| Sierra Middle School | Work Order Issued - In Progress (83360) | | Reports of continued roof leak rear/in classroom 204 - near exterior wall. |

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|------------------------------------|---|---------------|--|
| Sierra Middle School | Work Order Issued - In Progress (83361) | | Repair hole in wall in classroom 402. |
| Sierra Middle School | Work Order Issued - In Progress (83361) | | Repair hole in ceiling in the girls restroom next to the media center. |
| Mountain View Middle School | Work Order Issued - In Progress | | Prairie dog infestation in the Southfield area - tripping hazard. |
| Mountain View Middle School | Work Order Issued - In Progress (83350) | | Provide exit signage in classrooms 9, 11 and music classroom. |
| Mountain View Middle School | Work Order Issued - Deferred | | Repair/replace laminate counter tops in the main gym locker rooms - remove carpet in changing areas and install non-slip anti-microbile tile. |
| Mountain View Middle School | Work Order Issued - In Progress (83351) | | Install panic hardware at the exterior exits from the main gym locker rooms. |
| Berrendo Middle School | Work Order Issued - In Progress (83425) | X | Ponding was observed in several areas of the roof, and is leaking near classroom 610. <i>The roof ladder is not attached to the structure - Safety Hazard.</i> |
| Berrendo Middle School | Work Order Issued - Deferred | | Site drainage: Drainage culverts and diverters need to be cleaned - remove debris, silt. Sections need to be leveled out to repair drainage - (campus wide and south of the aux gym) |
| Berrendo Middle School | Work Order Issued - In Progress (83427) | | Repair leaky gutters - eastside of building near room 707 and Northside of main building. |
| Berrendo Middle School | Work Order Issued - In Progress (83428) | | Test, repair/replace rusted gas lines/ connections on the roof. |
| Berrendo Middle School | Work Order Issued - In Progress (83430) | | Reseal all parapet metal copings. |
| Berrendo Middle School | Work Order Issued - In Progress (83431) | | Replace broken window screens - classroom 813. |
| Berrendo Middle School | Work Order Issued - In Progress (83432) | | Replace deteriorated wall/concrete expansion joints. |
| Berrendo Middle School | Work Order Issued - In Progress (83434) | | Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations. |
| Berrendo Middle School | Work Order Issued - In Progress (83433) | | Replace landscape fabric in all areas that are ripped and exposed to prevent further erosion. |
| Berrendo Middle School | Work Order Issued - In Progress (83436) | | Replace missing soffit panel near classroom 707. |
| Berrendo Middle School | Work Order Issued - In Progress (83434) | | Install corner guards near classroom 602. |
| Berrendo Middle School | Completed | | Replace stained ceiling tiles in corridor between both gyms and in 6th grade commons area. |
| Berrendo Middle School | Work Order Issued - Deferred | | Verify that water is available to science lab sinks in classrooms 802 and 810. |
| Berrendo Middle School | Work Order Issued - Deferred | | Repaint classrooms in the 7th and 8th, grade wings. |
| Washington Elementary School | Work Order Issued - Deferred | | Clean and tuck point exterior masonry, re-caulk all vertical joints, around wall openings and misc. wall penetrations. |
| Washington Elementary School | Work Order Issued - In Progress (83367) | | Replace missing/torn screens at classroom windows. |
| Washington Elementary School | Work Order Issued - In Progress (83368) | | Repair broken tile and wainscot near classroom 10. |
| Washington Elementary School | Work Order Issued - Deferred | | Repaint flag pole near entrance. |
| Washington Elementary School | Work Order Issued - Deferred | | Scrape/power wash exterior walls of multi purpose and repaint, including all parapets. |
| Washington Elementary School | Work Order Issued - In Progress (83369) | | Replace stair nosing's/sealants near northeast entry and repaint doors. |
| Washington Elementary School | Work Order Issued - In Progress (83370) | | Repair broken/hanging conduit on exterior wall near classroom 17. |
| Washington Elementary School | Work Order Issued - In Progress (83371) | | Approx. 1 1/2" gap between exterior wall and concrete apron in several areas. Expansion material and sealant is needed. |
| Military Heights Elementary School | Work Order Issued - In Progress (83424) | | Curbs and markings need to be repainted and bus lane in format of school. Repaint main parking lot curbs |

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|------------------------------------|---|---------------|--|
| Military Heights Elementary School | Completed | | Remove effervescence from masonry - southside of south classroom wing. |
| Military Heights Elementary School | Work Order Issued - In Progress (83426) | | Provide additional sealants at kindergarten addition windows. |
| Military Heights Elementary School | Work Order Issued - Deferred | | Repaint corridor near 400 section of classrooms. |
| Military Heights Elementary School | Work Order Issued - In Progress (83429) | | Replace broken light lenses (exterior) outside classroom 609. |
| Military Heights Elementary School | Completed | | Replace stained ceiling tiles in Room 409 B. |
| Missouri Avenue Elementary | Work Order Issued - In Progress | | Erosion is occurring in dirt areas from adjacent downspouts - concrete splash blocks/water diverters are needed. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83412) | | Repaint striping of all markings, arrows and curbs in main parking lot and parent drop off. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83414) | | Replace missing downpout at bus shade structure. |
| Missouri Avenue Elementary | Completed | | Clean efflorescence on brick - south side. |
| Missouri Avenue Elementary | Work Order Issued - In Progress | | Roofing: Areas of ponding occurring near library, roof membrane is bubbling at parapet over room 230. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83417) | | Replace broken concrete curb in front parking lot. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83418) | | Replace broken concrete SE sidewalk on the Southside field area and side walk area on SW side of field area |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83419) | | Replace/repair spalled concrete/asphalt in west parking lot. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83420) | | Replace missing exterior GFI covers on exterior west side of gym. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83421) | | Roof top HVAC unit above room 235 has a loose seal. |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83422) | | Mechanical unit on west side of parent room has a drain that is eroding concrete area |
| Missouri Avenue Elementary | Work Order Issued - Deferred | | Repaint interior |
| Missouri Avenue Elementary | Completed | | Replace stained ceiling tiles in corridor near classroom # 235 |
| Missouri Avenue Elementary | Work Order Issued - In Progress (83423) | | Repair/replace poorly operating exhaust fan in boys restroom (upper level) |
| Goddard High School | Work Order Issued - In Progress (83388) | | Replace broken bollard south side of classroom #127. |
| Goddard High School | Completed | | Repaint curbs |
| Goddard High School | Work Order Issued - In Progress (83390) | | Replace tennis court screens. |
| Goddard High School | Work Order Issued - Deferred | | Practice baseball field dugouts need maintenance. |
| Goddard High School | Work Order Issued - Deferred | | Exterior AG shop storage need to be cleaned up. |
| Goddard High School | Work Order Issued - In Progress (83391) | | Repair exterior mosaic tile at front entry of the building. |
| Goddard High School | Work Order Issued - In Progress | | Install concrete splashblocks/water diverters at all downspouts |
| Goddard High School | Work Order Issued - In Progress (83393) | | Repair hole in ground west of art room |
| Goddard High School | Work Order Issued - In Progress (83394) | | Repair detached fascia near front entry. |

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|-------------------------------------|---|---------------|--|
| Goddard High School | Work Order Issued - In Progress (83395) | | Repair/replace benches at front entry |
| Goddard High School | Work Order Issued - In Progress (83397) | | Provide trim and covers for recessed exterior lights near classrooms 101 and 102 |
| Goddard High School | Work Order Issued - In Progress (83399) | | Repair broken condensate line over classroom 106 |
| Goddard High School | Work Order Issued - In Progress (83402) | | Remove/relocate exposed wiring on east side of Auto/AG shop. |
| Goddard High School | Work Order Issued - In Progress (83400) | | Remove/repair exposed wiring on roof top near classroom 126 and 127 and west end of kitchen. |
| Goddard High School | Work Order Issued - In Progress (83404) | | Repair broken conduit between commons and main gym. |
| Goddard High School | Work Order Issued - In Progress (83406) | | Repair hanging vent shroud over west boiler room. |
| Goddard High School | Work Order Issued - In Progress (83407) | | Test, replace/repair rusted roof top gas lines/ connections. |
| Goddard High School | Work Order Issued - In Progress (83409) | | Replace exit sign covers - lower level near north stairs and corridor. |
| Goddard High School | Work Order Issued - In Progress (83410) | | Replace all exit signage - upper and lower level (multiple types are currently used throughout as many are difficult to see) |
| Goddard High School | Completed | | Replace stained ceiling tiles in classrooms: 1, 14 and upper level corridors. |
| Goddard High School | Completed | | Sink in art classroom 106 needs to be cleaned and unclogged. |
| Goddard High School | Work Order Issued - Deferred | | Remove carpet in women's basketball locker-room and polish concrete. |
| Goddard High School | Site Administration | | Path of egress blocked by desks and bookcases in classrooms 18 and 19. |
| Goddard High School - Field House | Work Order Issued - In Progress (83384) | | Replace broken faucet in laundry room. |
| Goddard High School - Field House | Completed | | Power / steam wash tile in locker rooms. |
| Roswell High School - Campus | Work Order Issued - In Progress (83373) | | Install handrails at entry at Westside of cafeteria, and south steps of 500 and 600 classroom wing. |
| Roswell High School - Campus | Work Order Issued - In Progress (83374) | | Repair hole in concrete on northside of Auto shop. |
| Roswell High School - Campus | Work Order Issued - Deferred | | Replace broken curbing - east parking lot. |
| Roswell High School - Campus | Work Order Issued - Deferred | | Grading and drainage needed on north side of track where pending is occurring. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83374) | | Replace damaged fencing in commons courtyard. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83377) | | Replace interiorated/detached roof walk pads - multiple areas |
| Roswell High School - Main Building | Work Order Issued - In Progress | | Repair broken gutters and supports around perimeter |
| Roswell High School - Main Building | Work Order Issued - In Progress | | Repair numerous broken condensate lines multiple areas |
| Roswell High School - Main Building | Work Order Issued - In Progress (83379) | | Roof area over the admin area, 400 classroom wing, and cafeteria has a 4" conduit that is not secured to roof. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83381) | | Repair/repaint concrete parapet cap on the southside of the kitchen and in courtyard south of the commons. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83382) | | Broken conduit over main entry area near the commons and conduit no longer on roof jacks north side of 500 classroom wing. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83383) | | Electrical line not in conduct east side of media center. |

SECTION 2.0 - EXISTING & PROJECTED CONDITIONS

| School Facility/ Building | Maintenance Work Order | Warranty Item | Facility Deficiencies & Needs |
|-------------------------------------|---|---------------|--|
| Roswell High School - Main Building | Work Order Issued - In Progress (83408) | | Debris on roof over library is causing additional ponding. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83411) | | Repaint leader heads north side of art classrooms. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83413) | | Repaint peeling/cracked fascia's and replace water damaged soffit panels multiple locations. |
| Roswell High School - Main Building | Work Order Issued - In Progress (83415) | | Test gas lines for leaks and repair/replace |
| Roswell High School - Main Building | Site Administration | | Provide safety striping around wood shop equipment |
| Roswell High School - Main Building | Completed | | Replace damaged ceiling tiles in multiple classrooms and office (2,700 sf) |
| Roswell High - Band Hall | Work Order Issued - Deferred | | Replace/repair carpet in band room - carpet is coming unglued and creating a tripping hazard. VAT possible underneath carpet - abatement may be required |
| Roswell High School - Gyms | Work Order Issued - In Progress (83362) | | Repair/replace broken fence and gates south of the auxiliary gym |
| Roswell High School - Gyms | Work Order Issued - In Progress (83380) | | Replace missing roof drain covers - west side of building |
| Roswell High School - Gyms | Work Order Issued - In Progress (83485) | | Roof ladders improperly secured to gutter, not the wall/parapet - Major safety hazard |
| Roswell High School - Gyms | Work Order Issued - In Progress (83387) | | Reattach walk pads to the roof surface. |
| Roswell High School - Gyms | Work Order Issued - In Progress (83378) | | Remove tree debris off of roof and clean all roof drains, downspouts and gutters |
| Roswell High School - Gyms | Work Order Issued - In Progress (83389) | | Repair damaged downspout near SW entrance to the main gym - water is beginning to undermine sidewalk and exterior walls. |
| Roswell High School - Gyms | Work Order Issued - In Progress (83392) | | Rusty gas lines - test for leaks and repair/replace. |
| Roswell High School - Gyms | Work Order Issued - In Progress (83396) | | Damage AC unit Southside of Aux gym - exposed wiring |
| Roswell High School - Gyms | Work Order Issued - In Progress (83398) | | Replace door hardware at west main gym doors. |
| Roswell High School - Gyms | Work Order Issued - In Progress (83364) | | Replace counter tops in girls VB and BB locker rooms in Aux gym |
| Roswell High School - Gyms | Work Order Issued - Deferred | | Remove carpet in girls VB locker-room - polish concrete |
| Roswell High School - Field House | Work Order Issued - Honeywell | | Repair/replace broken condensate lines on the roof. |
| Roswell High School - Field House | Work Order Issued - In Progress (83403) | | Roof top gas lines and conduit are improperly secured to roof - new roof jack stands are needed |
| Roswell High School - Field House | Work Order Issued - In Progress (83405) | | Remove unused conduit line banded on roof and electrical wiring. |
| Roswell High School - Auto/AG Shop | Work Order Issued - In Progress (83386) | | Test and repair/replace rusted gas lines on roof |

SECTION 3.0 - CAPITAL IMPROVEMENT PLAN

3.1 Total Capital Improvement Needs

3.1.1 – Capital Improvement Plan Goals

A successful long range capital improvement plan represents a balance between providing for enrollment growth or decline, additions and renovations of older schools, demolition of obsolete facilities, constructing new or replacement schools, maintaining the existing infrastructure, and providing all of these through a fiscally prudent Capital Improvement Plan.

The RISD Capital Improvement Plan focuses on the following goals and strategies:

- Build new capacity as needed for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes.
- Renovate schools on a systematic schedule to provide safe, up-to-date facilities that meet the changing educational program needs of the District.
- Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.
- Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.
- Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

These goals are the foundation of the RISD Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire School District. They comprise the District's balanced plan to upgrade/renovate older facilities, construct new or replacement schools and to efficiently care for the District's overall facility infrastructure. Ultimately, the recommendations contained in the capital plan support a focus on instructional programs as the cornerstone of facility planning and design.

Goal 1:

Build new capacity as needed for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes.

General strategies:

1. Plan for school capacity ranges of:
 - Elementary Schools 350 – 600
 - Middle Schools 475 – 650
 - High Schools 1200 – 1500

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2. Construct new schools where:
 - there are sufficient numbers of students in a target area
 - continued growth is more likely not a temporary enrollment bubble
 - existing schools would exceed the desired school size.
3. Construct replacement schools where warranted; average age of existing facility is 54+ years.
4. Construct classroom additions to replace portables where current and future enrollment supports permanent construction.
5. Prioritize projects by “most to least over-utilization.”
6. Consider alternative schedules, and programs based on the local community’s needs.

Goal 2:

Renovate schools on a systematic schedule to provide safe, up-to-date facilities that meet the changing educational program needs of the District.

The Public Schools Facility Authority requires as part of the Facility Master Plan process that school districts identify schools that do not meet the NM Adequacy Standards and identify specific facility needs as part of the District’s Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by PSFA is unique to the State of New Mexico and is in place to assist districts with obtaining funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain balance in the Capital Outlay program across the state. As of 2015/16, RISD receives 73% in matching funds from PSCOC for school projects and funds district specific facility projects at 100%.

Most all of the District’s facilities were built before 1965 and are more than 54 years old. While many of these facilities have undergone major renovation in the past eight years, several more remain that will require comprehensive modernization and/or renovation. The most recent facilities assessment identified projects at the following existing schools that are intended to extend the building life cycle at each facility and are ranked in the Top 40 by the 2016/17 NMCI Rankings.

- Del Norte Elementary
- Nancy Lopez Elementary
- Mesa Middle School
- Washington Ave Elementary
- Mountain View Middle School
- Roswell High School

Goal 3:

Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing HB33 and/ or SB-9 funds where possible.

A fully funded maintenance plan is part of a ‘life-cycle’ approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. RISD has a current comprehensive Preventative Maintenance Plan (PMP) in place and utilizes all of the “school dude” program

SECTION 3.0 - CAPITAL IMPROVEMENT PLAN

tools to track facility maintenance needs. Each campus facility has needs that have been identified as part of the facility assessment process that will have work orders issued and work completed as part of this program over the next couple years as funds are available through SB-9 and may need to be supplemented by GO Bond funds as the district does not have a HB-33 Mill Levy in place.

Goal 4:

Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.

This capital plan lists nearly \$154.7 million in Capital Improvement Needs for all of its school and support facilities once the Parkview ECLC project is complete. Many of these projects are needed to address facility renovation/ system replacement needs, including facility replacements and classroom additions at select sites. Over the past ten years RISD has received PSCOC Standards Based Funding for thirteen school sites in the district. The schools that were awarded funding early on in the process between 2005/06 and 2009/10 often were not "complete" projects in that several areas were either not renovated entirely (ex. south classroom wing at Monterrey ES) or only partially renovated (ex. Berrendo MS), and some building systems were also not replaced (ex. roofing over original building at Sunset ES). This has resulted in the need to reinvest from a capital funding source rather than maintenance much sooner for these schools:

- Monterrey Elementary – Partial Renovation & Classroom Addition
- Sunset Elementary – Partial Renovation & Classroom Addition
- Sierra Middle School – Partial Renovation & Classroom Addition
- Berrendo Middle School – Partial Renovation & Addition

As part of the 2011, Facility Master Plan, RISD recognized from a long-term capital planning and funding perspective that it was better to take a more holistic approach to investing in capital improvements in its facilities by doing "complete" projects and addressing ALL facility and building systems needs to extend the life-cycle of all the building systems. Since 2010, the following schools have received PSCOC Standards Based Funding Assistance for Major Renovation/ Additions or Replacement:

- Parkview Early Childhood Literacy Center – Under Construction
- Missouri Avenue Elementary - Replacement School
- El Capitan Elementary School – Replacement School
- Military Heights Elementary – Major Renovation/ Classroom & Library Addition
- Valley View Elementary – Major Renovation/ Classroom & Library Addition
- Berrendo Elementary – Major Renovation & Classroom & Library Addition
- East Grand Plains – Major Renovation
- Pecos Elementary – Major Renovation/ Classroom & Library Addition

The 2011 Facility Master Plan, also identified facility improvement projects at both of the district's comprehensive high schools that were funded by the district 100% from the 2011 GO Bond and included:

- Roswell High School – Science Lab Addition, Aux Gym Reno & Partial HVAC
- Goddard High School – Science Lab Addition, Baseball Fields & Partial HVAC
- District-wide Technology Upgrades

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It should be noted that RISD's current GO Bond is not sufficient to cover all of the district's facility needs and the identified projects will have to be addressed as funds allow over the course of the future bond cycles, as well as with eligibility for Standards or Systems based PSCOC awards if funding is available.

General Obligation Bonds - Represents an alternative financing mechanism for the District in addition to SB-9 and HB-33 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. RISD recently passed a GO bond in February 2015 for \$16M. The District may consider seeking another GO Bond Election in February 2019 for an additional \$19M depending on the current assessed property valuation and the amount of existing debt service remaining at that time. With the passage of the of the recent 2015 GO Bond, the district is currently bonded to 74% of capacity at this time.

SB-9 Funds - The District currently levies a 2.0 mill levy under the SB-9 Program and receives approximately \$2.9M annually including matching monies from the State of New Mexico. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The District successfully passed a SB-9 Election in February 2015 and the next SB-9 Election will be in 2021.

HB-33 Funds - The District currently does not have a HB-33 mill levy in place as there is no community support for additional taxes, however may need to be considered in the future to generate additional revenue for facility improvements. The HB-33 Program has a maximum 10 mill levy limit and the District has no future plans to pursue this funding source. The district currently uses this funding to for pay debt service on currently outstanding GO Bonds, for district remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33.

Educational Technology Bonds - (ETB's) is a alternative financing mechanism for the district in addition to GO Bond, SB-9 and HB-33 monies. ETB's can be used to improve technology district-wide from infrastructure upgrades, equipment, and software. Usage of ETB's may be considered in the future, however they may reduce the availability of GO Bond fund needed for capital projects.

Goal 5:

Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.

General Strategies:

- Provide for maintenance facilities and warehouses that allow maintenance workers to access school sites efficiently, in order to reduce time and travel costs.
- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding.
- Provide for both maintenance and facility renewal at all non-educational district facilities, such as the District's Administrative Building.

SECTION 3.0 - CAPITAL IMPROVEMENT PLAN

3.1.2 – Total Capital Needs Identified by the District

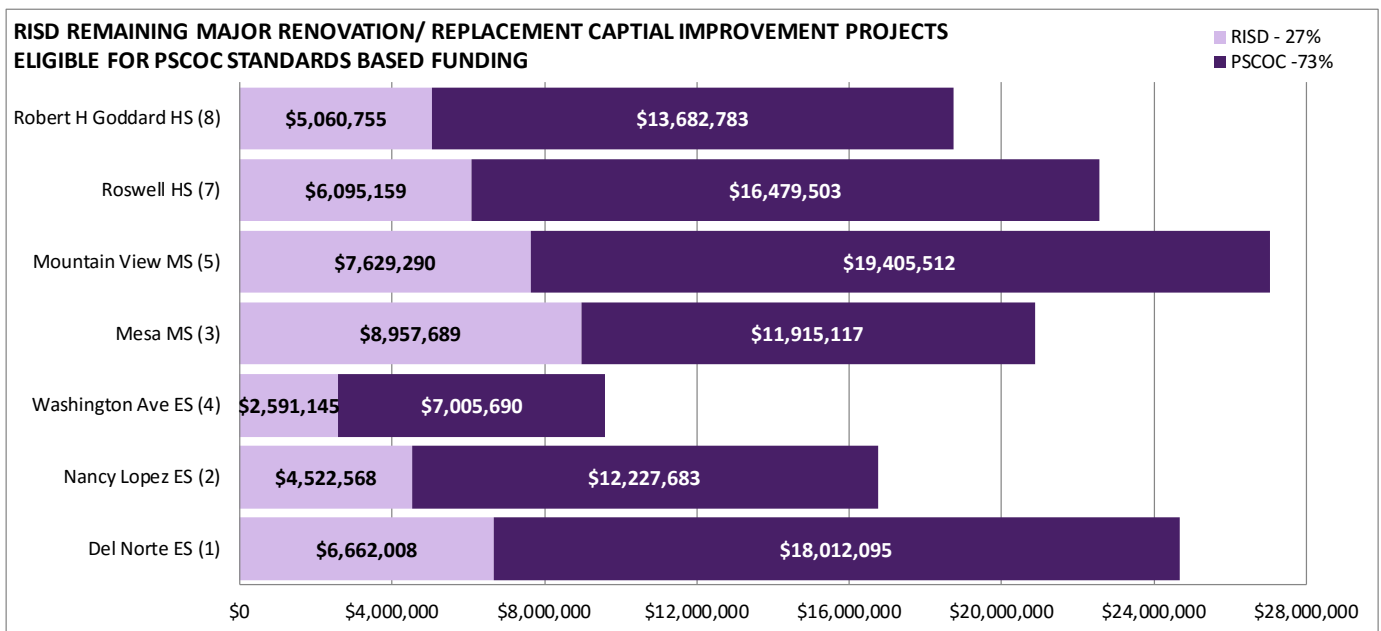
As part of the prioritization process, a meeting was held with the district’s administrative staff and facility manager, and the facility master planning consultant to review the facility conditions, needs and capital improvement costs for all of the district’s facilities. The *total* outstanding capital needs for the Roswell Independent School District is approximately \$155 million (not including Parkview ECLC*) for bringing all existing district schools and support facilities up to current physical and programmatic standards and includes associated soft costs such as architect/ engineering fee’s, specialty consultants, testing and surveys, furnishings/ equipment, contingency and NMGRT.

As part of the 2015 General Bond Election, the school district has already allocated most of the \$16 million towards currently PSCOC funded projects (Parkview ECLC and Del Norte Elementary) and towards its next top 2 priorities that it intends to seek Standards based funding as funds are available for (Nancy Lopez Elementary and Mesa Middle School), this budget also includes up-to \$2.0 million for district wide projects from the current GO Bond cycle.

The district will hold its next General Bond Election in February of 2019 for an additional \$19 Million. When passed, the district will seek Standards Based funding from the PSCOC towards the district's next top priorities (Washington Ave Elementary and Mountain View Middle School) which have a combined total of \$36.2M. The 2019 GO Bond money will also be used to fund district wide needed of nearly \$4.25M at multiple locations.

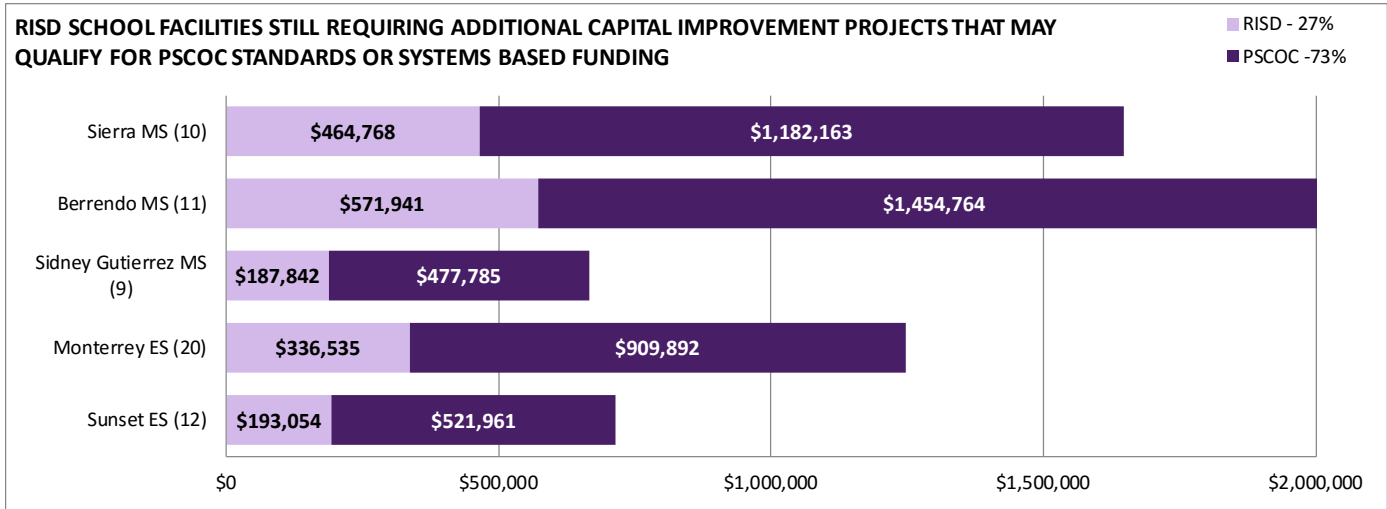
When the current 2015 GO Bond priority projects are funded and completed, the RISD will have approximately \$84.35M remaining in capital improvement needs, of which \$23.14M will be the districts responsibility to fund these projects for completion with future bond elections.

The chart below is a breakdown of the district's seven remaining schools that have not received previously received PSCOC funding assistance and are RISD's top priorities over the next 5-8 years:

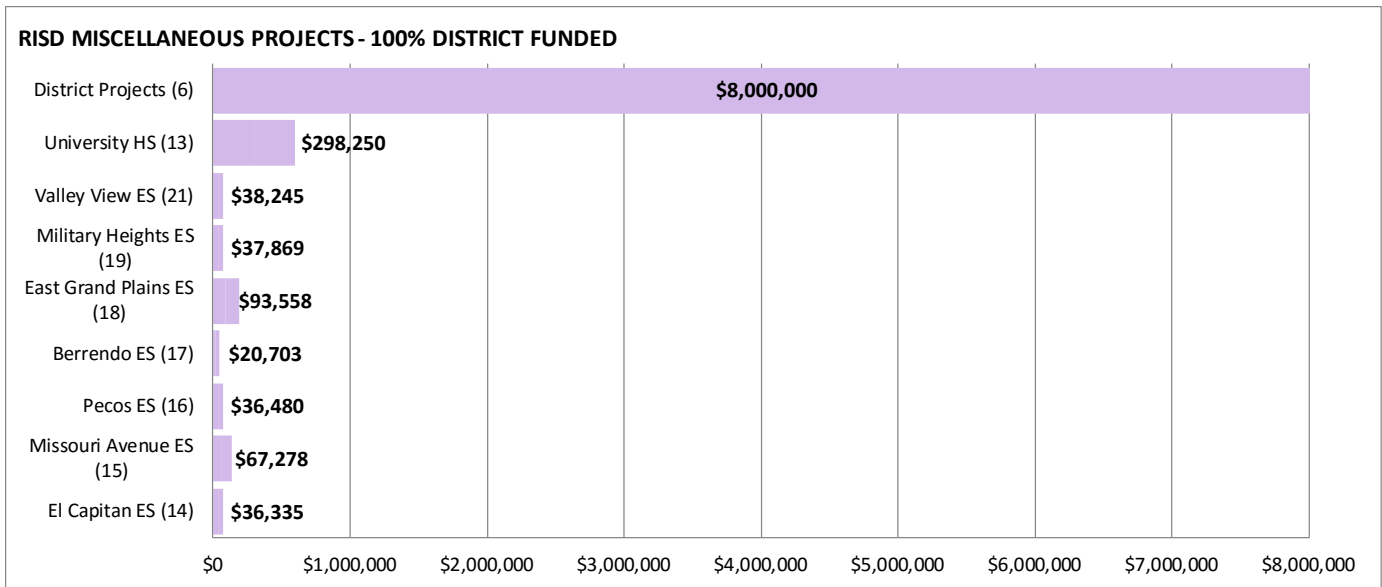


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While the District has identified capital improvement projects that qualify for PSCOC funding assistance in the near term, there are several schools that have previously received project awards that still have capital improvements remaining. Once the district has completed its highest priority projects, the intent is to return to the schools that still have outstanding needs and apply for either Standards Based or Systems based funding assistance from the PSCOC. While it will be several years until these schools will move low enough in the rankings to submit an application, the schools and current project budgets have been identified in the chart below:



As with every school district, there are facility needs that are not typically covered by PSCOC funding and can range from district support facilities, to athletic facilities, special equipment, larger budgetary facility renewal items such as roofs or parking lots, minor renovation needs, playground equipment, technology and security upgrades. The chart below, identifies district funded projects over the next ten years, which will have funding allocated from the 2015 and 2019 GO Bonds as well as be supplemented where possible with SB-9 monies.



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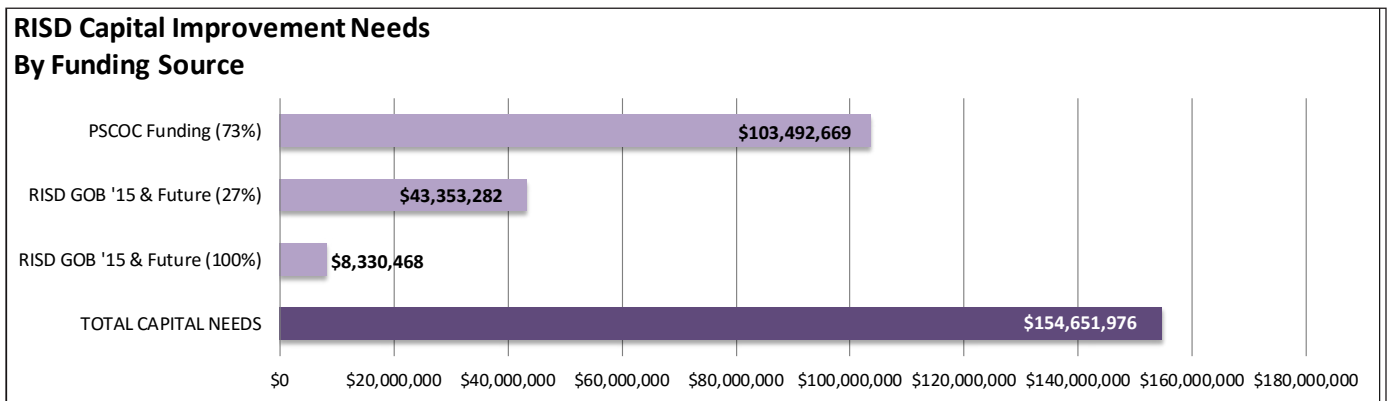
3.2 Prioritization Process

3.2.1 – Prioritization of Capital Needs

District Capital Improvement priorities were recommended to the Roswell Independent Schools Board of Education by the Facilities Master Plan Committee that consisted of representatives district administration and staff, in consultation with the District’s Facilities Master Plan consultant and PSFA. At this time the needed Capital Improvements throughout RISD does include provisions for school replacement and/ or facility additions to existing facilities to meet its programmatic and enrollment needs district wide. RISD will continue to address its preventative maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan.

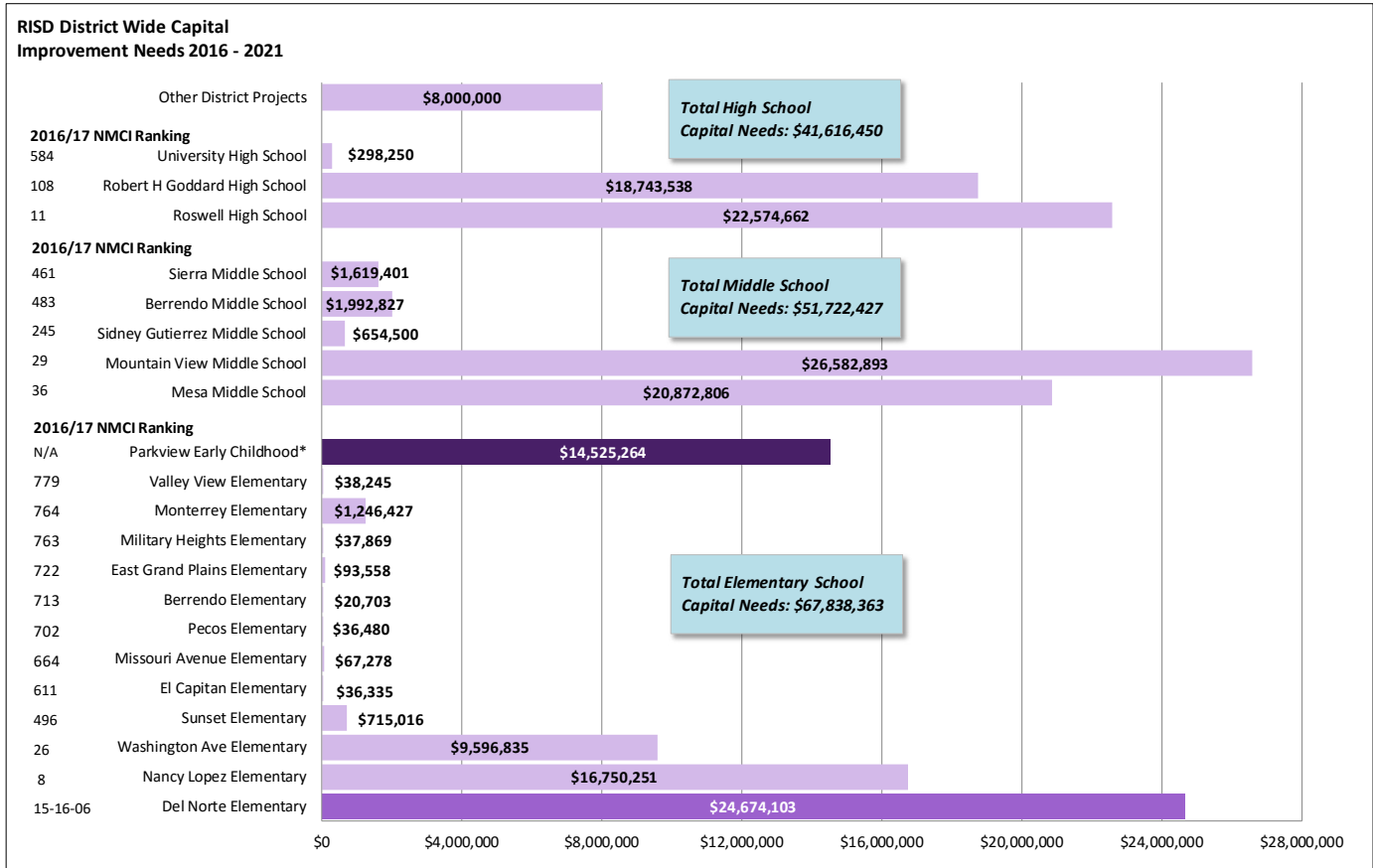
The Capital Improvement Needs were reviewed to determine the district's priorities and then compared to the 2016/17 NMCI based school rankings for possible reconciliation. Out of the district's top 8 priorities, only two schools did not align with the 2016/17 NMCI school based rankings: Washington Elementary and Roswell High School. With funding from 2009 and 2011 GO Bond, RISD invested heavily in the district's elementary schools completing renovations at seven schools and two school replacements. As part of the 2015 GO Bond, the district committed to completion of the Parkview Early Childhood Literacy Center, renovations/ additions or replacement to two other elementary schools and to begin to address facility needs at the district's middle and high schools. Mesa Middle School was identified as the district's first secondary school priority, at the time of the 2015 GO Bond Mesa Middle School's NMCI based ranking was lower than that of Washington Elementary and Mountain View Middle School and based on the need to maintain its community commitment, RISD has prioritized this school ahead of the other two. Both Washington Elementary and Mountain View Middle School have been identified as the district's top priorities as part of the 2019 GO Bond cycle. While Roswell High has a NMCI ranking of 11, it has been deferred due to the high cost of the project as it will more than likely require a whole GO Bond cycle to complete the needed capital improvements as will Goddard High School.

A strategy was developed address all the capital needs at the maximum number of sites based on available funding and ensure completion of all recommended work at any one facility. Completion of all recommended projects is in line with the stated goals of the PSCOC and will maximize resources and prevent repetitive work that is common in phased implementation. This strategy for the RISD Capital Improvement Plan implementation, is based on the availability of the remaining funds from the 2015 GO Bond, future Standards Based or Systems Based PSCOC matching funds and the successful passage of the districts next GO Bond in 2019 to continue to address the district’s capital improvement needs over the next four to eight years. *NOTE: the costs below do not include Parkview Early Childhood Literacy Center which is under construction.*



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In addition to the district's priority projects identified for possible Standards or Systems based funding from the PSCOC, the district has several projects that it has identified that will need to be self-funded out of the current 2015 GO Bond and the 2019 GO Bond. These projects include additional security camera systems, landscaping, as well as additional minor grading and drainage needs at recently renovated elementary schools. A budget has also been identified by the district to address hazardous material removal, , technology & security upgrades and improvements to non-school facilities district wide. The chart below identifies the Capital Improvement Needs by each school and school type and includes the 2016/17 NMCI Rankings.



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3.3 Capital Plan

3.3.1 – Anticipated Funding Source for each Project

While direct legislative appropriations are another source of funding for New Mexico State Public Schools; there is however, no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator has to determine who receives funds and how much. If a district receives a direct appropriation, a portion of the appropriation may be deducted (offset against) from any future PSCOC award and should be taken into consideration prior to accepting any direct appropriations for capital projects. As of 2015/16, Roswell Independent Schools DOES NOT have any direct legislative appropriations offsets that would be applied towards the State of NM share if the district is awarded capital outlay funds from the PSCOC.



Currently, the district's existing 2015 GO Bond and future GO Bond proceeds (with matching PSCOC funding where applicable) will be the primary source of funding for the majority of projects Roswell Independent Schools undertakes. The next General Obligation Bonds election is anticipated to be held in 2019 to fund the projects based on the district's next set of priorities and may be adjusted to accommodate changing needs in the district as determined by the Roswell Independent Schools Board of Education.

Additional future GO bond elections will need to be held and/or other funding options will need to be considered if the PSCOC Funding Assistance were to become limited to address the district's capital improvement needs such as NMDOT, Chaves County Road Funds, Energy grants through ENMRD or other energy programs, and technology grants to address site and technology improvements as a way to supplement current GO Bond funding stream. The district will self-fund the facility needs identified on the chart identified at 100% out of the 2015 and 2019 GO Bonds and may also require funds from future GO Bonds to complete.

The chart on the following page identifies the district's Capital Improvement Priorities by the proposed funding source. The Total Project Costs not only include the estimated cost of construction but the soft costs associated with each project such as architectural and engineering services, special testing, and equipment and furnishings as well as a contingency for unexpected conditions and NMGRT.

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3.3.1 Priorities for State Funding Assistance

| ROSWELL INDEPENDENT SCHOOLS CAPITAL IMPROVEMENT PLAN 2016-2021 | | | | | | | | | |
|---|----------------------|--------------------------------|-------------|----------------------|------------------------------|----------------------------------|-----------------------------|----------------------|--|
| RISD Project Priority | NMCI Ranking 2016/17 | School Name | District ID | TOTAL PROJECT COSTS | RISD GOB '15 & Future (100%) | RISD - GOB '15 - Obligated (27%) | RISD GOB '19 & Future (27%) | PSCOC Funding (73%) | Notes/ Strategies |
| CURRENT PROJECTS IN or STARTING CONSTRUCTION | | | | | | | | | |
| - | NR | Parkview Early Childhood | 041 | \$14,525,264 | \$0 | \$4,938,589 | \$0 | \$9,586,675 | Currently in Construction (Design was funded from the 2011 GO Bond and the district received a NMPED Grant for \$286,250 which has been added to the district share) |
| | | | | \$14,525,264 | | \$4,938,589 | \$0 | \$9,586,675 | |
| CURRENT PROJECTS FUNDED FOR DESIGN ONLY | | | | | | | | | |
| 1 | 15-16-06 | Del Norte Elementary | 033 | \$24,674,103 | | \$6,662,008 | \$0 | \$18,012,095 | Ed Specs/ Building Analysis |
| | | | | \$24,674,103 | | \$6,662,008 | \$0 | \$18,012,095 | |
| CURRENT PROJECTS IDENTIFIED FOR STANDARDS BASED FUNDING - NEXT FIVE YEARS | | | | | | | | | |
| 2 | 8 | Nancy Lopez Elementary | 040 | \$16,750,251 | | \$4,522,568 | \$0 | \$12,227,683 | |
| 3 | 36 | Mesa Middle School | 042 | \$20,872,806 | \$4,555,728 | \$4,401,961 | | \$11,915,117 | District share includes 100% (\$4.55M) for Aux Gym |
| 4 | 26 | Washington Ave Elementary | 045 | \$9,596,835 | | | \$2,591,145 | \$7,005,690 | 2019 GO Bond |
| 5 | 29 | Mountain View Middle School | 036 | \$26,582,893 | | | \$7,629,290 | \$19,405,512 | 2019 GO Bond |
| | | | | \$73,802,785 | \$4,555,728 | \$8,924,529 | \$10,220,436 | \$50,554,001 | |
| REMAINING CAPITAL IMPROVEMENT PROJECTS FOR FUTURE PSCOC FUNDING ASSISTANCE | | | | | | | | | |
| 7 | 11 | Roswell High School | 135 | \$22,574,662 | \$0 | \$0 | \$6,095,159 | \$16,479,503 | 2019 & 2023 GO Bond |
| 8 | 108 | Robert H Goddard High School | 130 | \$18,743,538 | \$0 | \$0 | \$5,060,755 | \$13,682,783 | 2023 & Future GO Bond |
| 9 | 245 | Sidney Gutierrez Middle School | - | \$654,500 | \$0 | \$0 | \$176,715 | \$477,785 | 2019 GO Bond |
| 10 | 461 | Sierra Middle School | 125 | \$1,619,401 | \$0 | \$0 | \$437,238 | \$1,182,163 | Future GO Bond |
| 11 | 483 | Berrendo Middle School | 025 | \$1,992,827 | \$0 | \$0 | \$538,063 | \$1,454,764 | Future GO Bond |
| 12 | 496 | Sunset Elementary | 043 | \$715,016 | \$0 | \$0 | \$193,054 | \$521,961 | Consider for Systems Based Funding 2019 |
| 13 | 584 | University High School | 120 | \$298,250 | \$298,250 | \$0 | \$0 | \$0 | Future GO Bond |
| 20 | 764 | Monterrey Elementary | 039 | \$1,246,427 | \$0 | \$0 | \$336,535 | \$909,892 | Consider for Systems Based Funding 2019 |
| | | | | \$47,844,620 | \$298,250 | \$0 | \$12,837,520 | \$34,708,851 | |
| CAPITAL IMPROVEMENT PROJECTS - DISTRICT FUNDED | | | | | | | | | |
| 6 | - | Other District Projects | - | \$8,000,000 | \$8,000,000 | \$0 | | \$0 | Hazardous Material Removal, Roof Replacement, Technology & Security Upgrades, Athletic Fields & Non-Educational Facilities (Multi-Year GO Bonds) |
| 14 | 611 | El Capitan Elementary | 036 | \$36,335 | \$36,335 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 15 | 664 | Missouri Avenue Elementary | 038 | \$67,278 | \$67,278 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 16 | 702 | Pecos Elementary | 042 | \$36,480 | \$36,480 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 17 | 713 | Berrendo Elementary | 031 | \$20,703 | \$20,703 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 18 | 722 | East Grand Plains Elementary | 034 | \$93,558 | \$93,558 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 19 | 763 | Military Heights Elementary | 037 | \$37,869 | \$37,869 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| 21 | 779 | Valley View Elementary | 044 | \$38,245 | \$38,245 | \$0 | \$0 | \$0 | 2015/19 GO Bond or SB-9 |
| | | | | \$8,330,468 | \$8,330,468 | \$0 | \$0 | \$0 | |
| TOTAL ALL PROJECTS | | | | \$169,177,240 | \$13,184,446 | \$20,525,126 | \$23,057,956 | \$112,861,622 | |
| TOTAL ALL PROJECTS - LESS Parkview ECLC | | | | \$154,651,976 | \$13,184,446 | \$15,586,537 | \$23,057,956 | \$103,274,947 | |

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3.3.2 – Priorities for State Funding Assistance

The Roswell Independent Schools District through the Facility Master Plan process has developed a Capital Improvement Plan to address the identified facility needs throughout the district over the next five to eight years. After completion of the Del Norte Elementary replacement school, the district has four schools that are in the Top 40 (\$73.8M) that will need to be addressed through the Standards Based Funding Assistance process and will require funds from the district's 2015 and 2019 GO Bond in the amount of \$23.7M and \$50.5M in matching funds from the PSCOC.

The remaining capital improvement projects in the district that qualify for PSCOC matching funds total \$47.8M and will require \$12.9M in funds from the 2019 & Future GO Bond cycles from the district and \$34.9M in matching funds from the PSCOC. The chart on the next page identifies the projects identified for State Funding Assistance if available, to complete the identified projects with available GO Bond funds as approved by the Roswell Independent Schools Board of Education.

3.3.3 – Adoption of Facility Master Plan

The Roswell Independent Schools District-Wide Facility Master Plan 2016 -2021 was adopted by the Board of Education on May 10, 2016.

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