

Silver Consolidated Schools



Facilities Master Plan 2018–2023



Final February 2018



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Introduction



This section discusses the goals for the desired future state of the district's educational programs and facilities.

This document is a Facilities Master Plan Update (FMP) for the Silver Consolidated Schools. The intent of the plan is to guide capital planning decisions to support the district's educational mission and meet state adequacy standards. The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) requires that all New Mexico public school districts have a five-year facility master plan as a prerequisite for eligibility to receive state capital outlay assistance. This master plan is in accordance with guidance issued by the PSCOC/PSFA.

The Facilities Master Plan serves as a flexible tool to present issues to the community, board of education, and district staff for input and revision on a periodic basis. Preparation of the FMP used a systematic process that strives to identify needs and wisely allocate capital resources to bring district facilities up to state adequacy standards and district policies with respect to:

- Life/health/safety
- Educational/programmatic needs (additions and remodeling to meet various educational standards) and curriculum needs
- Renewal needs (replacement schools, remodeling, refurbishing, planning studies, deferred maintenance, and major system replacement)
- Provision for necessary growth (new schools, additions, remodeling, site acquisition, and design planning studies)

- Educational technology

The FMP addresses four major questions:

- Where do we want to be? – identifies district facility goals.
- Where are we now? – identifies the adequacy of district facilities and capacity to meet future needs.
- Where we are going? – analyzes information about future enrollment, program changes, classroom needs and financial resources.
- How do we get there? – identifies the gaps between existing conditions and the ideal future state, develops a strategy to meet needs, and presents a prioritized list of capital projects.

The master plan has four sections:

- **Section 1 – Goals / Process** provides information about district goals and the master planning process.
- **Section 2 – Existing and Projected Conditions** provides information about district facilities, demographics, enrollment, technology and capital resources.
- **Section 3 – Capital Improvement Plan** provides information about capital needs, district priorities and capital strategies.
- **Section 4 – Master Plan Support Material and Appendix** provides detailed information about district school and support facilities, growth/enrollment/utilization, facility evaluation and cost estimating data.

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1 Facility Goals / Process



This section discusses the goals for the desired future state of the district's educational programs and facilities and the process for developing the facilities master plan.

1.1 Goals

▶ District Mission

The mission statement of the Silver Consolidated School District in cooperation with students, parents and community is to provide quality educational opportunities for all students, to promote career pathway excellence both academically and vocationally in a safe and caring environment, by enhancing self-confidence through personal responsibility, and to develop life-long learners who will become productive members of society in a diverse and changing world.

▶ District Vision Statement

Silver Consolidated School District prepares students to be productive and responsible members of society.

▶ District Educational Philosophy

The fundamental purpose of education is the promotion of the development of the individual, intellectually, physically, socially, morally, and emotionally, for living in a modern world.

This effort is an extension of the primary parental influence, which initially shapes each student. The educational process is a partnership with the student, parent, and

community to prepare the student to be aware of his/her personal, educational, and vocational objectives and to provide an environment where each student can acquire the knowledge, skill, and motivation needed to meet these objectives.

The achievement of these goals requires a genuine concern for each individual with his / her unique needs, talents, and interests. The main task of the administration is to provide a dynamic learning environment staffed by committed, concerned, and competent teachers who help students find their highest level of competency as well as develop a positive self-image, sense of personal dignity, and respect for self and others.

The ultimate goal is to equip young people to find self-fulfillment as well as to become productive members of our democratic society.

▶ Five-Year Educational Programmatic Goals

- Make the district a place where all students can be learners by using appropriate materials and curriculum, and with good hard work that prepares students for life
- Special education will have a knowledgeable and updated staff. Staff will promote correct and appropriate materials that meet the needs of special education students.
- Technology will have a robust, secure and safe infrastructure and be user friendly. An appropriate number of computers will be available for staff and students.

Future technology will be planned for and budgeted.

- Votech will help prepare a career path for every individual student by providing courses that meet the needs of each student's career path.

Section I-0050 of the Silver Policy Manual, adopted 19 February 2009 states:

All parts of the curriculum are interrelated and important to the development of the student. The physical, emotional, social, aesthetic, and cognitive development of the student are all elements of importance within the school program.

The district will provide basic communication and computational skills, an experience-based curriculum, and exploration of different disciplines and decision-making techniques to enable the student to choose between alternatives.

Specifically, the district's instructional program will be designed and implemented to provide for at least the minimum instructional areas required by statute, but shall not be limited to those requirements and shall include:

- Skills in communication - include reading and language arts skills, including phonemic awareness, phonics, comprehension, grammar and writing.
- Skills in computation - mathematics
- Appreciation of the world of work
- Pride of workmanship and skills for economic survival
- Appreciation of the importance of physical fitness
- Research and problem-solving skills in science and mathematics

- Ability to think analytically, critically, and independently
- Skills in foreign or Native American language
- Ability leading to citizen responsibility
- Understanding and respect for our cultural heritage and history
- Appreciation for the intrinsic value of education
- Appreciation of the fine arts
- Skills in the use of topographical and standard maps
- Skills in technology

▶ Current and Long-Term Relationships between the District and Community

The district co-owns the Ben Altamirano Sports Complex with Silver City. The City provides all the utilities for the complex and the school district maintains the facilities at the complex.

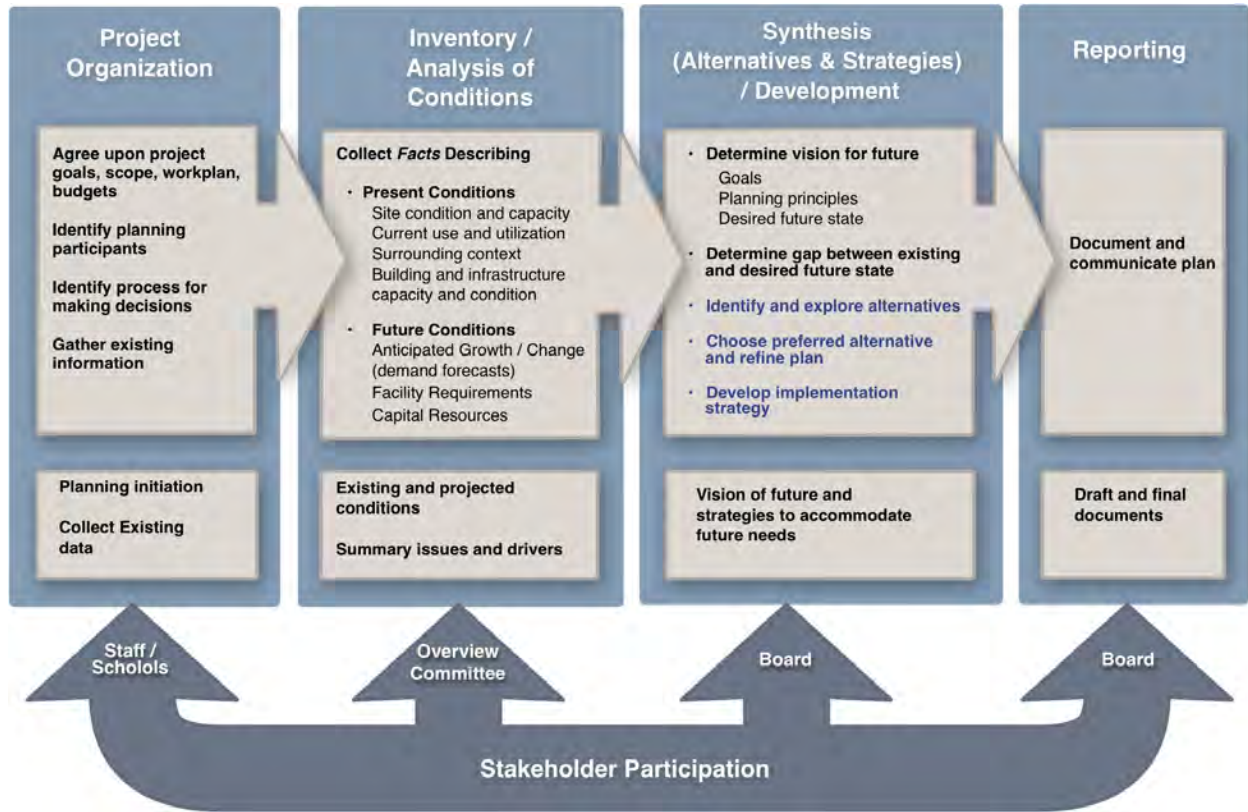
▶ Desired Future State of Facilities Aligned with Statewide Adequacy Standards

Current facilities meet or exceed state adequacy standards, and the district does not plan on significantly altering its facilities during this five-year period.

▶ Long-Range Vision for Facility Needs and Program Delivery Trends

Because enrollment projections show a declining student population, the district does not anticipate any new schools. However, the school facilities inventory is aging, with some buildings that date from the 1930s through the 1960s. Renovating aging structures and eventually replacing all or part of the older schools will be necessary within the next

*Exhibit 1-1
Facilities Master Planning Process*



20 years. Schools that are replaced will be significantly smaller than current facilities.

on capital improvement priorities. The Board and superintendent make the final decisions.

1.2 Public Process

▶ Short- and Long-Term Capital Planning and Decision-Making Process

The steering committee meeting held on September 15, 2017 determined capital priorities. Committee members included school and community representatives.

▶ Authority and How Decisions Are Made

The superintendent appoints members of an advisory committee to consider and recommend capital needs. The committee guides the administration and School Board

▶ Community Input

Steering committee members included community representatives. The school district did not solicit other community input.

1.3 Issues and Findings

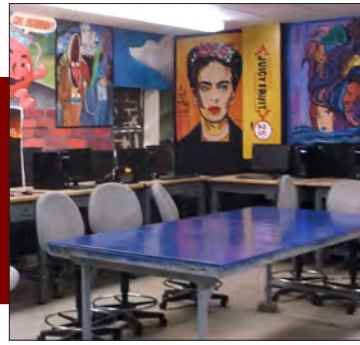
- The district has declining enrollment
- Elementary schools and Cliff School are well utilized
- Cliff has a waiting list for students to transfer into the area
- La Plata Middle School and Silver High School have excess space and are underutilized

- Portables date from the 1960s through the 1980s and several are unusable
- Facilities are aging. The oldest school is 6th Street Elementary School built in 1936, and although G.W. Stout Elementary School has newer classrooms built in 2003/04, parts of the school date back to 1965
- Support facilities have been neglected in favor of educational spaces

1.4 Abbreviations and Definitions

ARC	Architectural Research Consultants, Incorporated
ADA	Americans with Disabilities Act
ES	Elementary school
FMP	Facilities master plan
G.O. bond	General obligation bond
HB	House bill
HS	High school
HVAC	Heating, ventilation, air conditioning
MS	Middle school
NMCI	New Mexico condition index
NMFCI	New Mexico facilities condition index
NMPED	New Mexico Public Education Department
PSCOC	Public School Capital Outlay Council
PSFA	Public School Facilities Authority
SB	Senate bill
SCS	Silver City Schools

2 Existing and Projected Conditions



This section provides an overview of the district's current educational programs and facilities configuration, and community involvement.

2.1 Programs

The Silver Consolidated School District (SCS) covers an area of 993 square miles. The district is the 51st largest in area in the state. Its enrollment is the 27th largest of the state's 89 districts.

Silver Consolidated School District serves 2,559 students (2017/18 40-day) in eight school facilities on seven sites.

Silver school PED academic scores illustrate the challenge to the district for achieving excellence. Some schools have maintained good scores over the past five years, while others such as La Plata MS and Opportunity HS face a challenge in academic achievement. The district is striving for a minimum grade of "B" for all schools.

*Exhibit 2-1
NM PED Grades for SCS Schools*

SCHOOL	SY 2016/17	SY 2015/16	SY 2014/15	SY 2014/152	SY 2012/13
6th Street ES	C	B	F	D	C
Cliff Schools	B	B	A	B	B
GW Stout ES	C	C	F	B	C
Harrison Schmitt ES	D	B	D	C	D
Jose Barrios ES	A	A	B	B	C
La Plata MS	F	F	F	C	D
Opportunity HS	D	C	C	C	C
Silver HS	C	D	D	A	A

2.1.1 Overview of Current Educational Programs and Facilities

The district has eight school facilities and three locations for administrative support facilities.

Schools include one pre-kindergarten and

kindergarten school, three elementary schools, one middle school, one high school, one alternative high school, and one all-inclusive, (kindergarten through high school) school.

District enrollment for the 2017/18 school year (40 day) totaled 2,559 students.

Exhibit 2-2 shows school configurations.

Exhibit 2-2 SCS School Configurations

School Level	Number of Schools	School	Grade Levels
PreK/Kindergarten	1	6th Street ES	PreK/K
Elementary	3	GW Stout ES	1 thru 6
		Harrison Schmitt ES	
		Jose Barrios ES	
Middle	1	La Plata MS	7 & 8
High	1	Silver HS	9 thru 12
Alternative High	1	Opportunity HS	9 thru 12
All grades	1	Cliff Schools	K thru 12

2.1.2 Anticipated / Projected Changes In Programs

Cliff School could potentially house a pre-kindergarten program. The district does not anticipate any other changes.

2.1.3 Shared / Joint Use Facilities

The district and Silver City co-own the Ben Altamirano Sports Complex. Fox Field is open to the public as a walking track and the high school uses the adjacent city tennis courts.

The Silver Policy Manual, Community use of School Facilities, adopted August 16, 2016, states:

The mission of the District is to provide comprehensive, success-oriented learning activities for young people in our schools.

School facilities and property may be leased to a group or organization for any lawful purpose in the interest of the community. The purposes include but are not limited to success-oriented activities, designed to develop a student's potential but may include other purposes such as: recreational, educational, political, economic, artistic, moral, scientific, social, religious, civic or governmental purposes.

2.2 Site / Facilities

2.2.1 Maps, Boundaries and Location

The district is in the southwestern area of the state. It borders the Reserve, Cobre, Deming, Animas, and Lordsburg districts. The western edge of the district is the Arizona/New Mexico border. Its size is 993 square miles, 51st largest out of 89 districts.

Six of the district's eight schools are located within the city limits of Silver City. The Cliff School are located in the community of Cliff, New Mexico, 28.5 miles north and west of Silver City. Harrison H. Schmitt ES is directly south of Silver City,

Exhibits 2-4 and 2-5 show district boundaries and school locations.

2.2.2 Existing Site / Facilities

Silver CSD has eight school facilities totaling 581,386 gross square feet (GSF) in permanent facilities and 29,018 GSF in portable facilities. Schools are located on 104.21 acres of land.

The district administration facilities total 27,731 GSF on 72.77 acres of land, including

Exhibit 2-3 Facilities Inventory

Silver Consolidated School District
Facilities Data and Inventory - 2017

Category	Facility	ID	Address	ZIP	Opening Date	Construction Date	Age	Building Additions	PSFA Rank/NMCI	Site Acreage	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	% GSF Portable	No. of Perm. Bldgs	No. of Port. Bldgs	Grades	Total Students 2017/18 40 Day	Perm CR's	Gym/PE Multi-Purpose	Auditorium/Lecture	No. Port CR's (1)	Total CR's	% Portable Classrooms	Students Per Classroom	GSF Per Student		
1	Early Childhood	Sixth Street ES	104	405 W. 6th St.	88061	1938	1938	79	1965, '72, '94, '98	154/24.05%	2.53	41,299	0	41,299	0.0%	1	0	PreK/K	197	17	0	0	0	17	0.0%	11.59	209.64	
3	Elementary	Cliff School	100	622 Highway 211	88028	1936	1936	81	1950, '68, '71, '75, '93, '99	508/9.33%	23.40	65,320	6,216	71,536	8.7%	7	4	K-12	255	19	2	0	6	25	24.0%	10.20	280.53	
4		GW Stout ES	101	2601 N. Silver St.	88061	1958	1965	59	1975, '99, 2003, '04	357/15.44%	10.23	80,192	0	80,192	0.0%	5	0	1-6	385	41	1	0	0	41	0.0%	9.39	208.29	
5		Harrison Schmitt ES	102	4042 Hwy 90 South	88061	1970	1970	47	1993, '98	36/33.13%	16.29	53,209	8,786	61,995	14.2%	1	5	1-6	467	34	1	0	10	44	22.7%	10.61	132.75	
6		Jose Barrios	103	1625 Little Walnut Rd.	88061	1949	1949	68	1975, '92	64/29.88%	5.01	34,733	3,288	38,021	8.6%	1	2	1-6	234	26	2	0	3	29	10.3%	8.07	162.48	
		Sub-total								57.46	274,753	18,290	293,043	6.24%	15	11		1,538	137	6	0	19	156	12.18%	9.86			
9	Middle/High School	La Plata MS	201	3500 N. Silver St.	88061	1970	1970	47	1994, 2006	364/15.31%	17.83	100,669	5,287	105,956	5.0%	1	3	7-8	299	45	2	0	6	53	11.3%	5.64	354.37	
10		Opportunity HS	301	600 E. 32nd St.	88061	2003	2003	14		542/7.79%	1.20	9,048	2,241	11,289	19.9%	1	1	9-12	79	6	0	0	0	6	0.0%	13.17	142.90	
11		Silver HS	302	3200 N. Silver St.	88061	1966	1966	51	1967, '70, '75, '83, '92, '98	513/9.15%	27.72	196,876	3,200	200,076	1.6%	5	2	9-12	631	43	2	0	3	48	6.3%	13.15	317.08	
		Sub-total								46.75	306,593	10,728	317,321	3.38%	7	6		1,009	94	4	0	9	107	8.41%	9.43			
12	Administration / Support	Administratin Building	601	2810 N. Swan St.	88061	1983	1983	34	2004		1.38	8,413	0	8,413	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
13		Annex/Warehouse	602	2570 N. Silver St.	88061	1980	1980	37	UNK		0.96	5,750	0	5,750	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
14		Maintenance	603	3400 N. Silver Street	88061	1966	1966	51			4.76	5,600	0	5,600	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
15		Transportation	604	601 E. 32nd Street	88061	2007	2007	10			2.33	4,200	0	4,200	0.0%	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
16		Ben Altamirano Sports Complex	605	3005 Camino del Bosque	88061	1998	1998	19			46.06	3,768	0	3,768	0.0%	1	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		Silver HS Staff Parking Lot			88061						1.36	0	0	0	0.0%	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		Track			88061						4.74	0	0	0	0.0%	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		Track Parking			88061						1.67	0	0	0	0.0%	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
16	Cliff Land			88028						9.51	0	0	0	0.0%	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		Sub-total								72.77	27,731	0	27,731	0.00%	5	1												

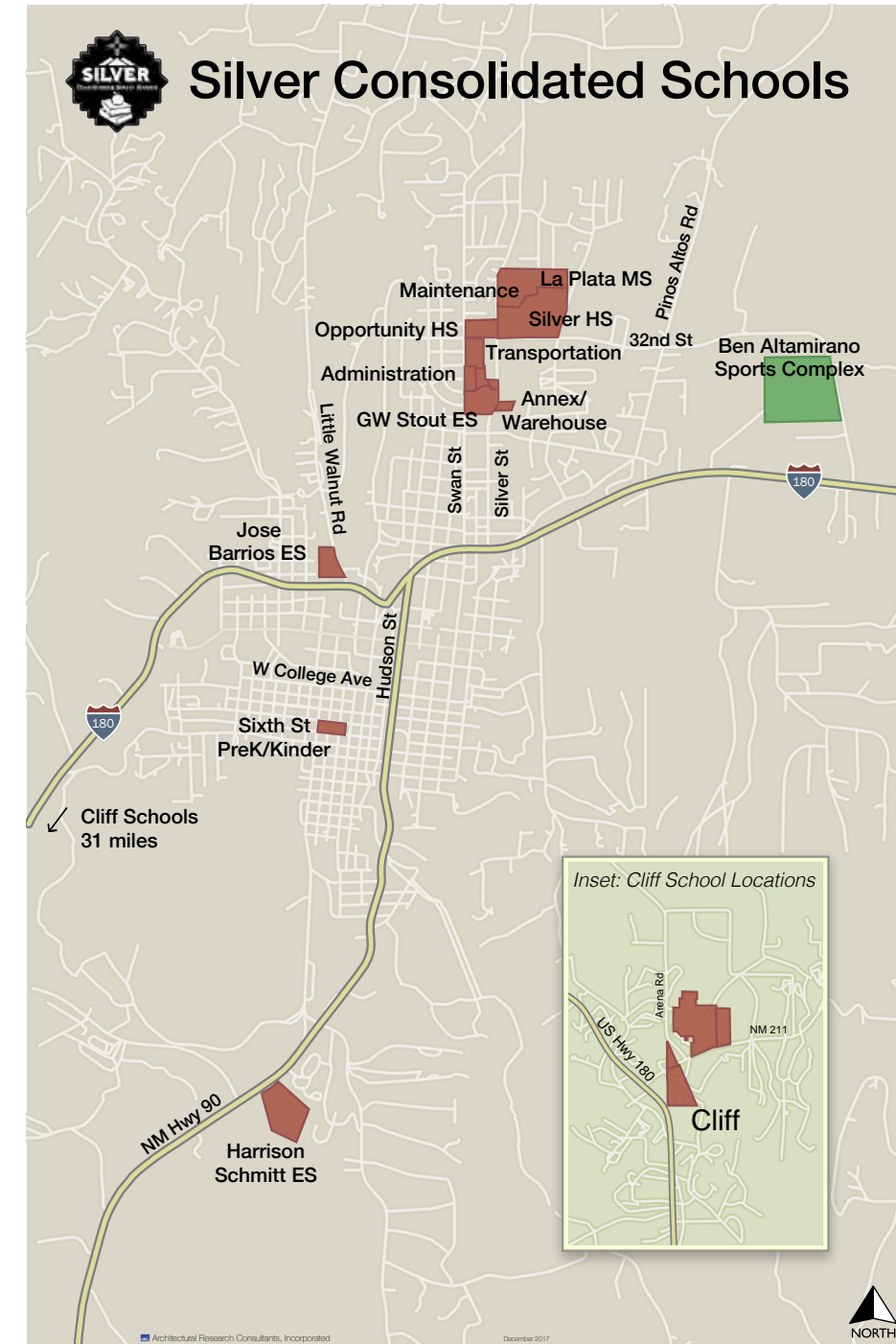
Total Schools	104.21	581,346	29,018	610,364	4.75%	22	17	2,547	231	10	-	28	263	0
Total District	176.98	609,077	29,018	638,095	4.55%	27	18							

Notes:
Superintendent - Audie Brown
Director of Finance- Michele McCain
Maintenance Director - Barry Ward

Exhibit 2-4
District Location and Boundary



Exhibit 2-5
SCS School Locations



the Ben Altamirano Sports Complex and a vacant parcel of land near the Cliff School.

The total district facilities inventory equals 609,077 GSF of buildings and 176.98 acres of land. Exhibit 2-3 shows detailed data about district facilities, including building area, construction dates, enrollment, classroom numbers and the New Mexico Facilities Condition Index (NMFCI) rating. See Appendix Section 4.1 for additional information about each site and facility.

2.2.3 Facility Evaluation

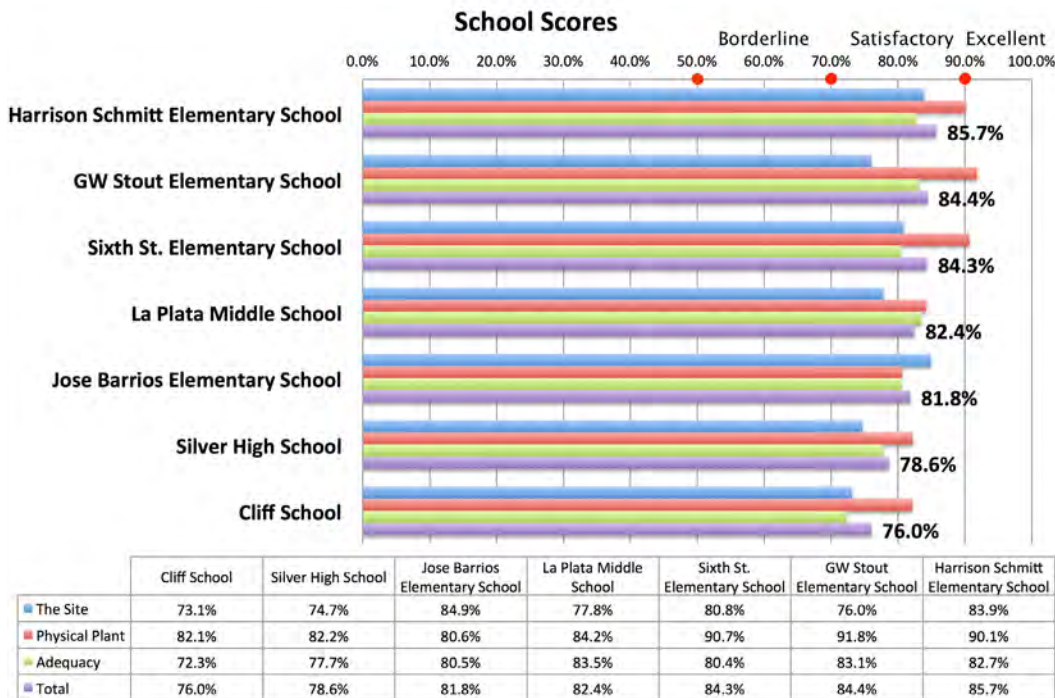
The planning team evaluated each district school site and facility in detail and scored them with respect to condition, district facility planning standards, and New Mexico School Facility Adequacy Standards.

The evaluation score is a composite that takes into account the physical condition and functional adequacy of the site and facility. Exhibit 2-6 shows an overview of the results of the evaluation with the total percentage score for each district school facility.

ARC evaluated and scored the district's school facilities in June of 2017.

The State of New Mexico ranks each school facility with respect to all other facilities in the state, and assigns a condition index value. The condition index value (NMCI) is a composite value derived from the cost of physical and programmatic deficiencies as related to the replacement cost of the facilities. Exhibit 2-7 shows the current PSFA ranking and NMCI values (2017-2018 Final Rank Report, August 2017) for the district's school

*Exhibit 2-6
SCS Evaluation Scores for Schools*



facilities. It lists schools starting from greatest need (lowest ranking number) to least need (highest ranking number) according to the state system. Note that PSFA does not rank early childhood education, administration or support facilities. However, PSCOC can help fund 3-year and 4-year DD programs.

According to the State of New Mexico rankings, Harrison H. Schmitt ES and Joe Barrios ES rank in the top 100 schools in the state with the greatest need; 6th Street ES rank in the top 200 with the greatest need.

ARC evaluated the schools and scored them based on three criteria: site, building and adequacy of the environment. The schools all scored in the “satisfactory” range, indicating that good maintenance practices and periodic renovations have kept these aging schools functional, including buildings that are well past their life expectancy.

Exhibit 2-7 shows rankings according to the PSFA’s 2017/18 final ranking report and NMCI values for the district school facilities. The report lists schools beginning with the greatest need (lowest ranking number) according to the state system. Note that PSFA does not rank early childhood, administration or support facilities, and PSCOC does not fund capital needs for those facilities.

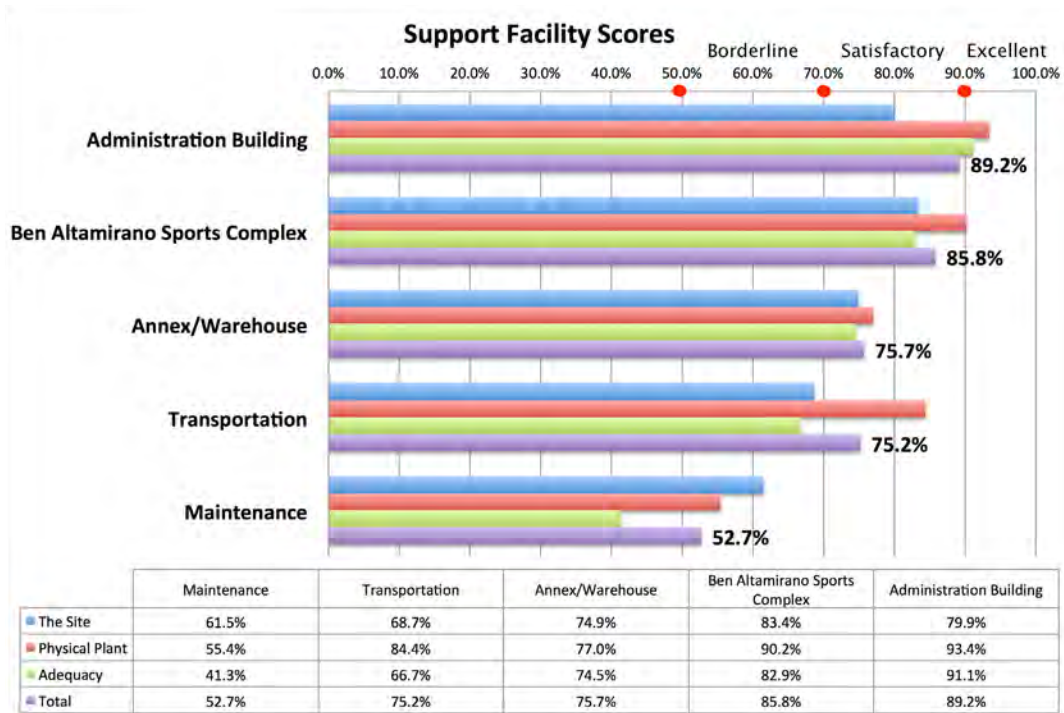
State scores indicate that Harrison H. Schmitt ES and Jose Barrios ES have the greatest need. However, the district and ARC identified Cliff School and Silver High School as the schools with the greatest need.

ARC’s evaluation of support facilities ranged from “satisfactory” to “borderline,” indicating that the district has invested more resources in school buildings than in support buildings, as shown in Exhibit 2-8.

*Exhibit 2-7
PSFA Evaluation Scores for SCS*

Ranking Tier	Facility Name	Rank	NMCI
Top 100	Harrison H Schmitt ES	36	33.13
	Jose Barrios ES	64	29.88
101-400	Sixth Street ES	154	24.04
	GW Stout ES	357	15.44
	La Plata MS	364	15.31
400+	Cliff School	508	9.33
	Silver HS	513	9.15

Exhibit 2-8
SCS Evaluation Scores for Support Facilities



2.3 District Growth

This section discusses growth trends in the district, as well as historic and projected enrollment.

2.3.1 Introduction

This section provides an analysis of historic and projected enrollment.

We use enrollment projections, along with classroom utilization patterns, to identify:

- Future classroom needs
- Future site capacities

Please see the Appendix for supporting demographic information including overall population trends, birth rates, age composition, household size, development activity, and economic trends that may impact district educational programs and student enrollment.

2.3.2 Growth Trends






Summary of Drivers of Future Enrollment

Though most demographic indicators of future enrollment, including births, are down, several key economic influences are stable. Mining is stable, and planned construction indicates a commitment to maintaining










operations in the area. Economic growth in the downtown area and creative sectors could begin to support growth in the younger population.



Demographic Drivers

-  Declining population
-  Aging population
 -  - Retirement population is growing
-  Declining births
-  Western University enrollment decline of -14% from 2011 to 2015

Economic Drivers

-  Medical and health care job losses
 -  - Significant loss of medical and health care jobs in recent years
 -  - Potential future instability in healthcare market
-  Administrative and management job losses
-  Mining remains stable
 -  - Planned expansion projects may not bring many jobs, but signal commitment
 -  - Still, a cyclical market
-  Downtown growth
 -  - Incubator projects, planned maker spaces (IT), numerous festivals and events, strong MainStreet program, many groups working together to develop new projects and programs

2.4 Enrollment

2.4.1 Historic Enrollment

District Enrollment

Enrollment has declined at an annual rate of -1.5% since 2006, from 3,214 to 2,559 in 2017-18.

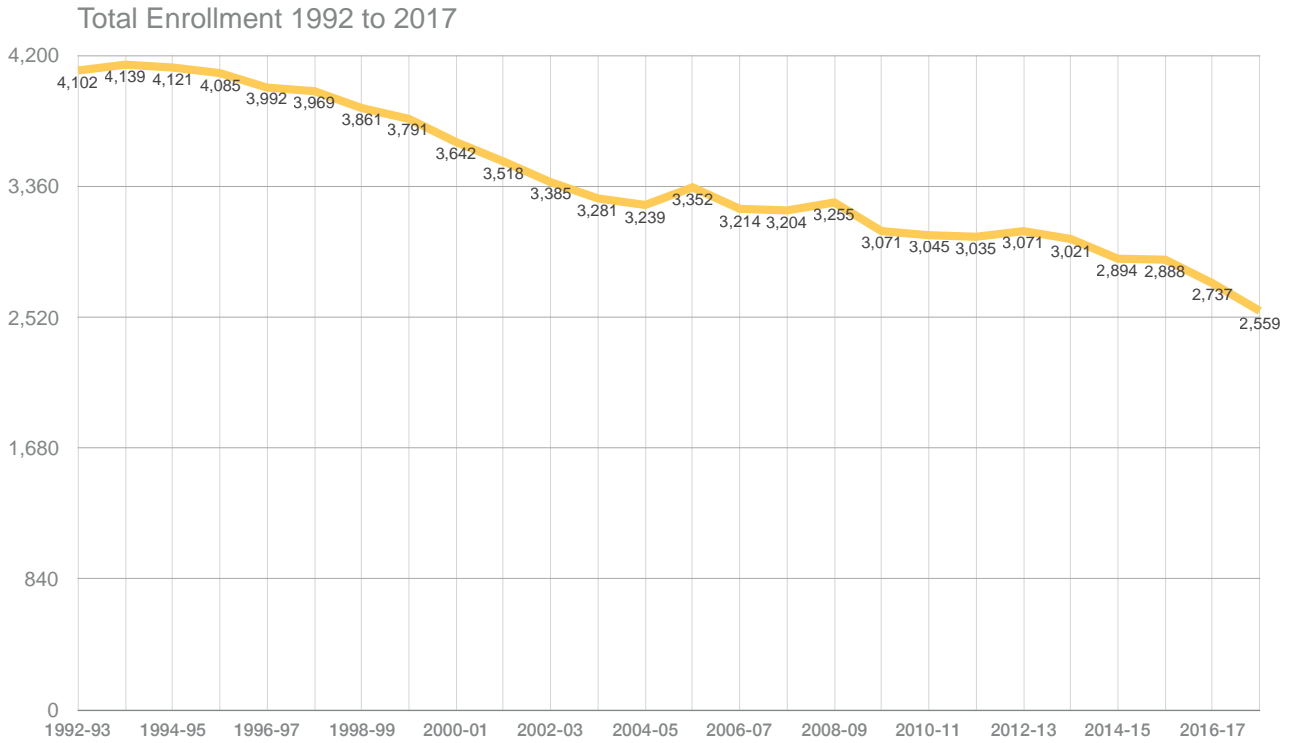
See Exhibits 2-9 and 2-10.

Exhibit 2-9
SCS Total Historic Enrollment Table 2000-2017

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Headstart																		
3Y	14	17	18	18	12	16	10	10	16	10	25	0	29	14	9	7	8	0
4Y	22	16	18	19	19	21	25	20	9	18	26	44	17	26	24	12	7	0
PREK	0	0	0	0	0	0	0	0	0	0	0	0	4	5	7	0	0	0
Kindergarten	229	254	242	228	249	258	231	334	236	203	234	234	280	263	235	252	186	171
Grade 1	288	253	269	246	243	278	242	195	264	238	219	229	240	262	233	239	231	183
Grade 2	243	261	237	240	227	240	246	240	240	228	225	197	217	215	237	235	226	200
Grade 3	241	245	236	226	235	233	236	236	241	232	226	222	193	204	216	227	222	215
Grade 4	261	239	231	231	223	237	225	225	233	246	224	231	213	188	191	205	234	205
Grade 5	205	242	224	223	231	217	236	193	243	234	246	221	232	207	185	190	187	224
Grade 6	221	189	245	217	221	238	221	216	238	238	231	236	222	213	187	159	160	164
Grade 7	263	221	186	239	224	227	241	236	230	225	228	220	231	215	206	187	156	154
Grade 8	245	254	215	190	244	221	221	235	236	224	224	224	221	216	192	208	190	157
Grade 9	273	252	244	227	228	305	291	297	295	289	227	218	212	226	247	215	190	188
Grade 10	274	273	237	250	206	210	226	223	220	233	246	207	213	212	213	224	196	194
Grade 11	273	271	245	245	225	188	181	189	200	173	204	224	232	203	178	199	197	169
Grade 12	238	233	225	214	209	236	206	198	198	187	163	214	197	206	193	187	204	192
C - sp	241	216	236	187	190	187	150	129	122	65	76	88	95	117	110	112	114	115
D - sp	111	82	77	81	53	40	26	28	34	28	21	26	23	29	31	30	29	28
Total	3,642	3,518	3,385	3,281	3,239	3,352	3,214	3,204	3,255	3,071	3,045	3,035	3,071	3,021	2,894	2,888	2,737	2,559

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Exhibit 2-10
SCS Historic Enrollment Chart



Grade Level Historic Enrollment

SCS growth from 2000 averaged -0.94% for elementary schools, -0.79% for high schools and -2.82% for the middle school.

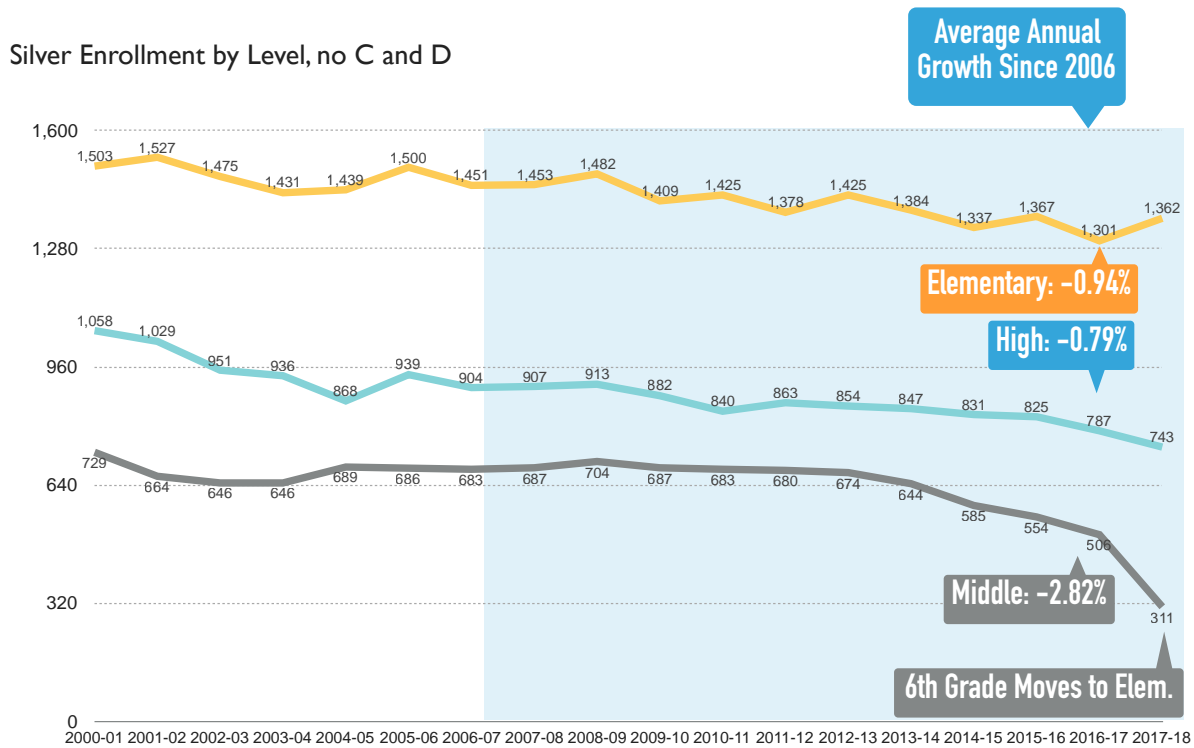
See Exhibits 2-11 and 2-12.

Exhibit 2-11
SCS Historic Enrollment by Grade Level Table

Historic Enrollment by Level, no C and D

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Elementary	1,503	1,527	1,475	1,431	1,439	1,500	1,451	1,453	1,482	1,409	1,425	1,378	1,425	1,384	1,337	1,367	1,301	1,362
Middle	729	664	646	646	689	686	683	687	704	687	683	680	674	644	585	554	506	311
High	1,058	1,029	951	936	868	939	904	907	913	882	840	863	854	847	831	825	787	743
Total	3,290	3,220	3,072	3,013	2,996	3,125	3,038	3,047	3,099	2,978	2,948	2,921	2,953	2,875	2,753	2,746	2,594	2,416

Exhibit 2-12
SCS Historic Enrollment by Level Chart



Elementary School Historic Enrollment

Elementary school enrollment has fallen steadily in the last decade from 1,453 in 2007-08 to 1,362 in 2017-18. Even with the infusion of 6th graders (164 students) into elementary

schools beginning in the 2017-18 school year, total elementary enrollment only rose by 61 students, indicating continued losses in lower grades.

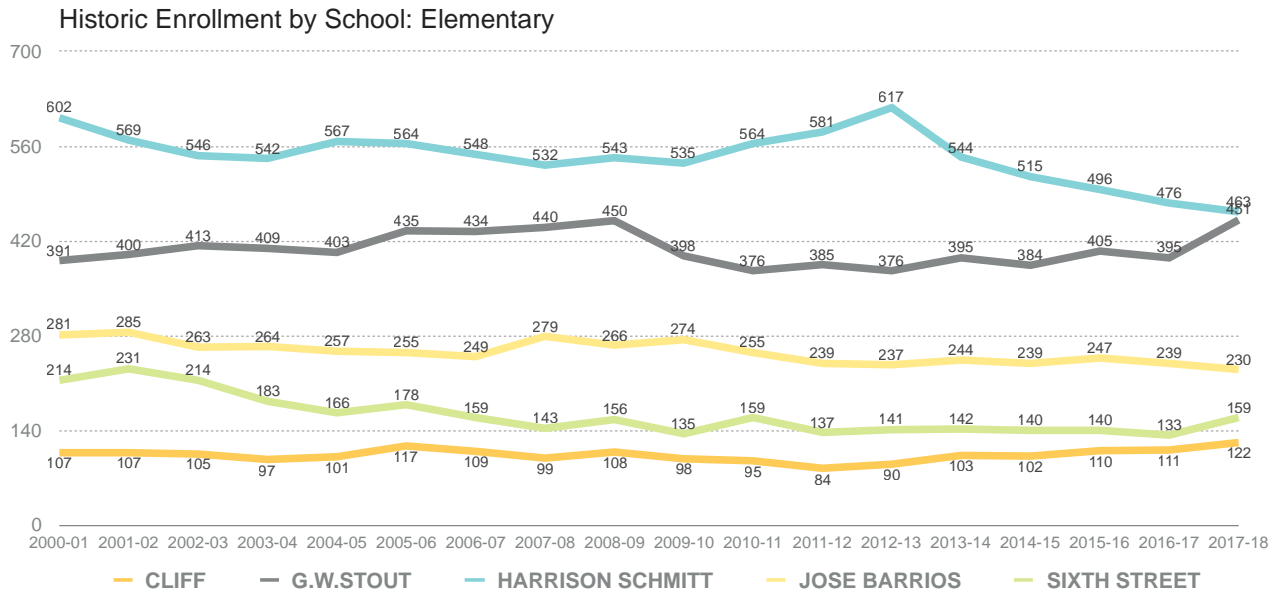
See Exhibits 2-13 and 2-14.

Exhibit 2-13
SCS ES Historic Enrollment by School Table

Historic Enrollment by School: Elementary

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Cliff Middle	64	62	60	55	70	66	59	69	59	64	63	61	60	58	50	55	61	37
La Plata Ms	760	697	673	662	686	680	672	656	678	643	645	651	654	637	577	543	488	301
Aldo Leopold						41	75	95	89			116	84	144	146	135	162	167
Jose Barrios	281	285	263	264	257	255	249	279	266	274	255	239	237	244	239	247	239	230
Sixth Street	214	231	214	183	166	178	159	143	156	135	159	137	141	142	140	140	133	159

Exhibit 2-14
SCS ES Historic Enrollment by School Chart



Middle School Historic Enrollment

SCS middle school enrollment has plummeted since 2013. Even before losing 6th grade in 2017-18, total middle school enrollment had fallen by 149 students in 2017-18, after losing 6th grade. MS enrollment was 301, less than one-half its level before 2013.

Aldo Leopold Charter School added grades 6 through 8 in 2013-14. Its enrollment caps are: high school, 120 and middle school, 90. Its current enrollment is: high school, 92, and middle school, 75.

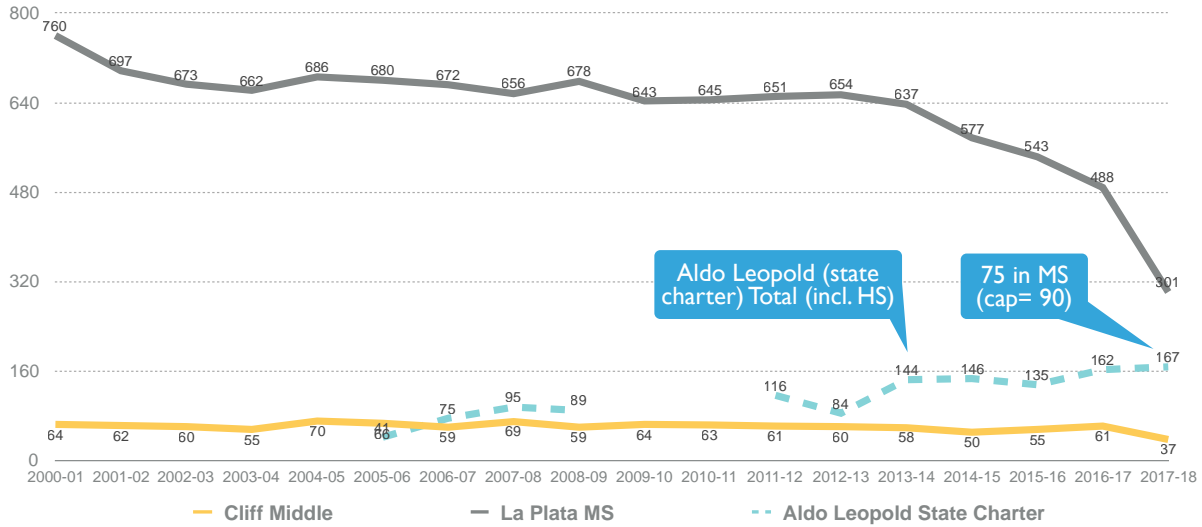
See Exhibits 2-15 and 2-16.

Exhibit 2-15
MS Historic Enrollment by School Table

Historic Enrollment by School: Middle

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Cliff	64	62	60	55	70	66	59	69	59	64	63	61	60	58	50	55	61	37
La Plata	760	697	673	662	686	680	672	656	678	643	645	651	654	637	577	543	488	301
Aldo Leopold						41	75	95	89			116	84	144	146	135	162	167

Exhibit 2-16
SCS MS Historic Enrollment by School Chart



High School Historic Enrollment

See Exhibits 2-17 and 2-18.

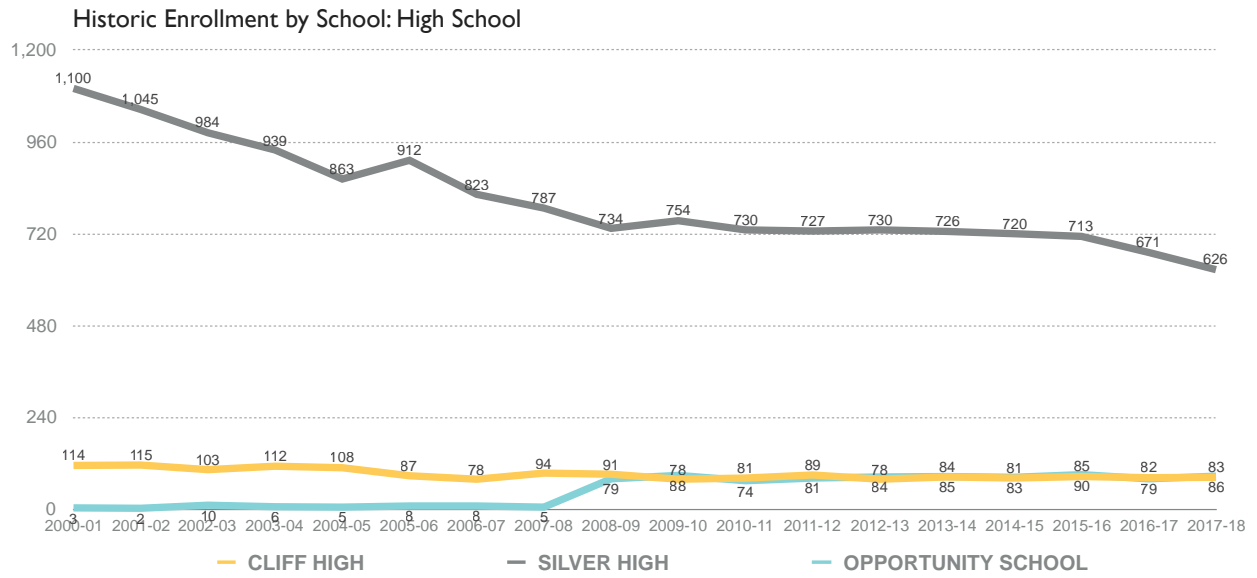
SCS high school enrollment has fallen since 2011, losing 120 students over that time. Most losses were from Silver High School. Cliff and Opportunity School enrollment has remained steady since 2008.

Exhibit 2-17
SCS HS Historic Enrollment by School Table

Historic Enrollment by School: High School

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Cliff High	114	115	103	112	108	87	78	94	91	78	81	89	78	84	81	85	82	83
Silver High	1100	1045	984	939	863	912	823	787	734	754	730	727	730	726	720	713	671	626
Opportunity School	3	2	10	6	5	8	8	5	79	88	74	81	84	85	83	90	79	86

Exhibit 2-18
SCS HS Historic Enrollment Chart



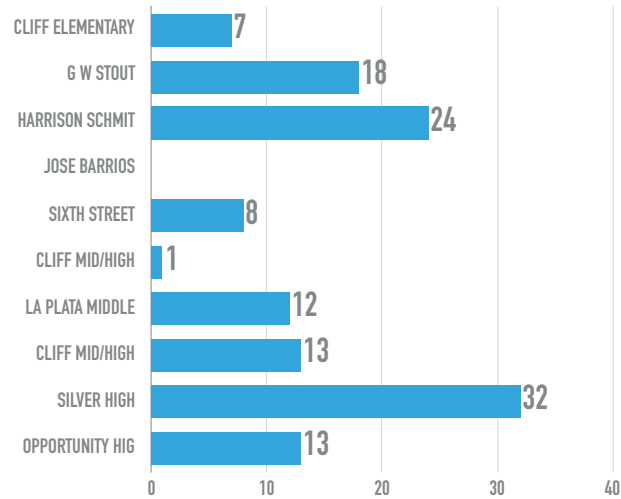
Transfers

Exhibit 2-19 SCS 2017 Transfers In

In 2017, 128 students transferred into Silver Schools from outside the district. Most come from western Cobre Consolidated School District; 13 come from the Reserve Independent School District. A high percentage of elementary students in Silver City transfer out of their enrollment areas, but not out of the district. SCS has no transfers from Lordsburg or Deming.

Silver HS has the largest number of students who transfer in.

The transfer matrix below shows the enrollment district where students live and where they actually attend school.



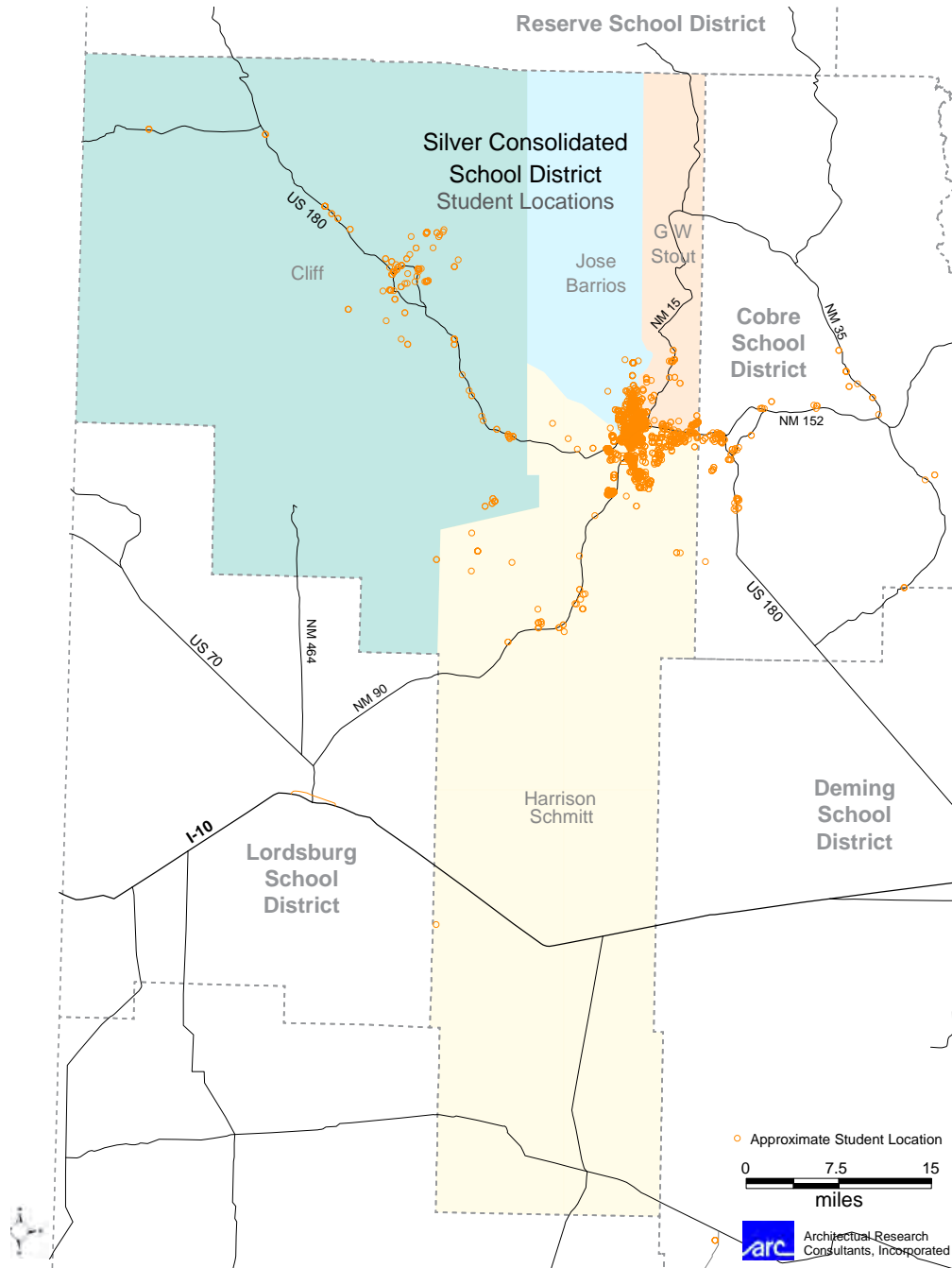
Source: New Mexico Department of Health and US Vital Statistics and PED

Exhibit 2-20
SCS Pre-K-6 Transfers

Transfers, PreK-6 (8/17)

		ENROLLMENT AREA STUDENT LIVES IN					Living in Area	Transfers Out	% of Area attending
		Cliff Elementar	G W Stout	Harrison Schmit	Jose Barrios	Sixth Street			
SCHOOL STUDENT ATTENDS	Cliff	85		5	1	3	94	9	90%
	G W Stout	11	351	63	67	69	561	210	63%
	Harrison Schmitt	7	64	381	31	56	539	158	71%
	Jose Barrios	11	11	12	143	32	209	66	68%
	OUTSIDE	7	18	24		8	57		
	NOT LOCATED				3		3		
	Enrollment	121	444	485	245	168	1463		
	Transfers In	36	93	104	99				
% of School	70%	79%	79%	60%					

Assignment Areas and Student* Locations



* This map shows only those students who attend SCS.

The map above shows the assignment areas for elementary students. The mid- and high schools have one separate assignment area each which includes the entire district, except for the Cliff School area.

Large portions of SCS have no students.

Grade Change Ratios

Cohort survival ratios show the relation between students succeeding from one grade to the next grade in the following year.

Cohort survival in grades 1 through 5 ranges from 86% to 120%. In the 2016-17 school year, cohort survival rates fell for all grades except 6th. Cohort survival rates in the middle school (grades 7 and 8) have been relatively steady between 90% and 100% for the most part, but have rarely exceeded 100%, resulting in a steady decline over time. High

school cohort survival rates have historically been very good for the 9th grade, often well exceeding 100%. Cohort survival rates in 10th grade have historically been below or well below 100%, reaching 71% in 2008-09. Grade 11 has trended generally below 100%, mostly between 85% and 95%, but reached 112% in 2012-13. Grade 12 cohort survival ratios were high from 2005 to 2011, but have been below 100% for five of the past six years.

ARC uses cohort survival ratios to project enrollment, as described in the following section.

Exhibit 2-22
Cohort Survival Ratio Table, 2001-2018

District Cohort Survival Ratios

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	56.4%	52.7%	47.6%	57.6%	61.4%	59.2%	85.9%	70.4%	57.5%	65.4%	57.8%	77.1%	64.8%	64.0%	71.0%	63.7%	53.1%
Grade 1	87.8%	106.3%	91.4%	98.8%	114.4%	87.1%	80.6%	135.4%	90.2%	92.0%	104.6%	104.4%	109.6%	88.9%	102.1%	97.1%	79.2%
Grade 2	107.4%	90.8%	101.3%	94.6%	105.7%	102.5%	97.6%	100.0%	95.0%	98.7%	87.6%	109.6%	99.5%	110.2%	97.0%	98.3%	88.5%
Grade 3	101.7%	96.3%	95.8%	104.0%	99.1%	101.3%	100.0%	102.1%	96.3%	97.4%	98.2%	86.9%	105.7%	105.9%	103.7%	99.1%	96.4%
Grade 4	91.6%	96.7%	100.0%	96.5%	106.3%	94.9%	100.0%	103.6%	105.6%	91.1%	103.1%	92.2%	88.3%	101.6%	104.7%	117.0%	87.6%
Grade 5	118.0%	92.6%	99.6%	103.6%	93.9%	108.8%	81.8%	125.9%	96.3%	105.1%	89.8%	105.0%	89.2%	89.4%	102.2%	98.9%	119.8%
Grade 6	92.2%	101.2%	96.9%	99.1%	102.6%	101.8%	91.5%	123.3%	97.9%	98.7%	95.9%	100.5%	91.8%	90.3%	85.9%	84.7%	114.0%
Grade 7	100.0%	98.4%	97.6%	103.2%	102.3%	101.7%	106.8%	106.5%	94.5%	95.8%	95.2%	97.9%	96.8%	96.7%	100.0%	98.1%	96.3%
Grade 8	96.6%	97.3%	102.2%	102.1%	98.7%	97.8%	97.5%	100.0%	97.4%	99.6%	98.2%	100.5%	93.5%	89.3%	100.5%	101.6%	100.6%
Grade 9	102.4%	96.1%	104.7%	118.4%	111.1%	118.1%	122.6%	114.5%	122.5%	101.3%	97.3%	94.6%	102.3%	114.4%	112.0%	98.9%	103.8%
Grade 10	100.0%	93.2%	101.2%	91.1%	88.9%	73.4%	77.0%	71.2%	86.6%	85.1%	91.2%	97.2%	99.5%	94.2%	90.7%	102.6%	95.7%
Grade 11	97.8%	89.0%	103.0%	89.9%	91.2%	82.5%	81.4%	90.0%	89.6%	87.6%	91.1%	111.6%	95.8%	84.4%	93.4%	86.2%	89.5%
Grade 12	85.3%	83.6%	88.1%	85.5%	106.3%	109.6%	110.9%	113.0%	103.3%	94.2%	104.9%	87.9%	88.3%	95.1%	105.1%	98.0%	97.8%

2.4.2 District Enrollment Projections

District enrollment projections use the cohort survival method. This method tracks the number of students in a cohort (a group of students of a certain age who move together through one grade level to the next) through past grades. Calculation of survival rates (ratios of the number of students who remain from one year to the next) is based on historical enrollments. Calculation of future enrollment uses prevailing birth rates (for kindergarten) and average survival rates (for other grades). We adjusted ratios to reflect major factors identified during the growth analysis.

We prepared three enrollment projection scenarios, based on historical trends and expectations for future growth.

Low Range – Projections were based on the average cohort survivals for the previous three years. This projection assumes the recent enrollment decline trend will continue as will population losses and birth rate declines. The population will continue to age. The district will not experience a significant shift in economic development or projects. Mining will continue to fluctuate, but does not grow significantly.

The district will experience an average annual rate of decline of -2.3%.

Mid-Range (most likely) – This projection assumes that the recent enrollment decline will continue, but at slower rate. Birth rates will continue to fall, but fluctuate, and the population will continue to age. Silver City will grow as a recreation, arts and culture attraction, drawing more young families to the community. Mining will remain a steady and important employer. Lifestyle, health care

access and cost of housing will increase growth in the retirement community.

The district will experience an average annual rate of decline of -1.65%.

High Range – The high range projections assume that enrollment will begin to stabilize. Silver City will successfully develop its arts and culture, recreation and other amenities to attract a growing number of families. Political and market forces will contribute to growth in mining. Growth in regional jobs centers will draw families to Silver City.

The district will experience an average annual rate of decline of -0.13%.

Mid-Range Projections

Based on the most likely mid-range scenario, ARC projects district enrollment will trend down until 2026. District enrollment will fall to a total 2,211 students in the 2027-28 school year.

It will not be easy to recover from the steep drop in enrollment since 2015, and falling births and birth rates will contribute to the decline.

The school district will experience a negative average annual rate of growth of -1.45%.

Exhibit 2-23 SCS Projected Enrollment by Range

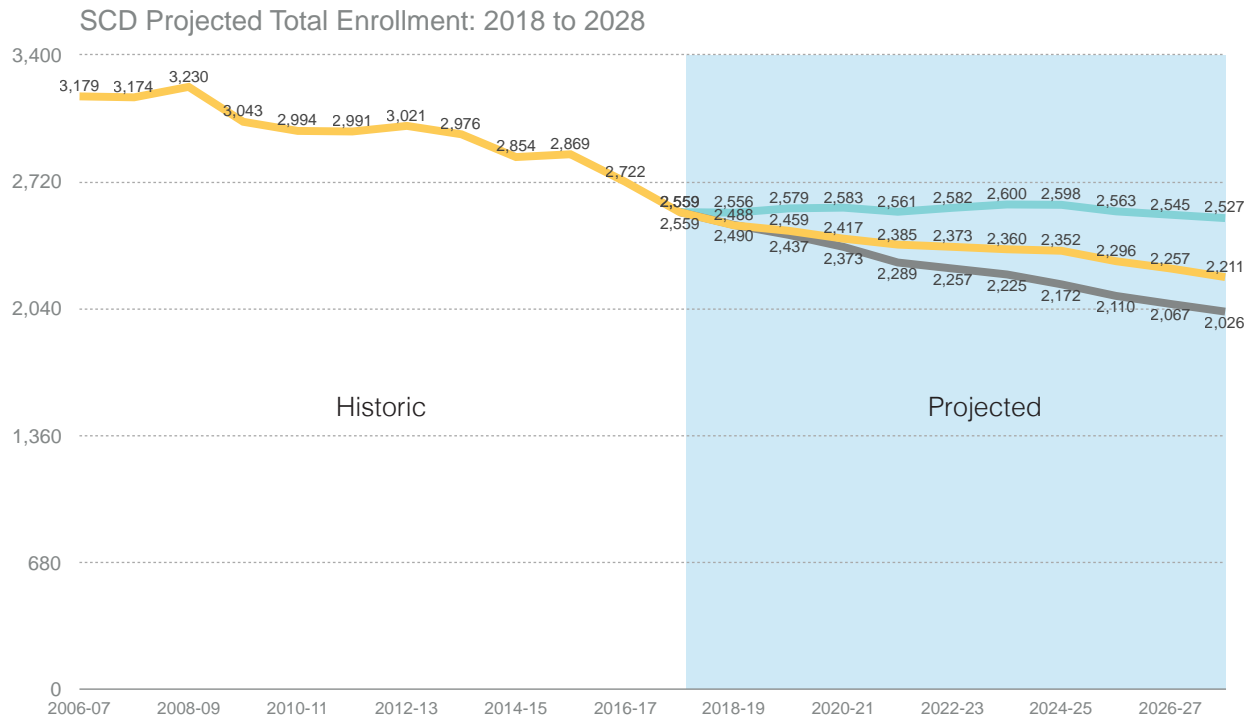
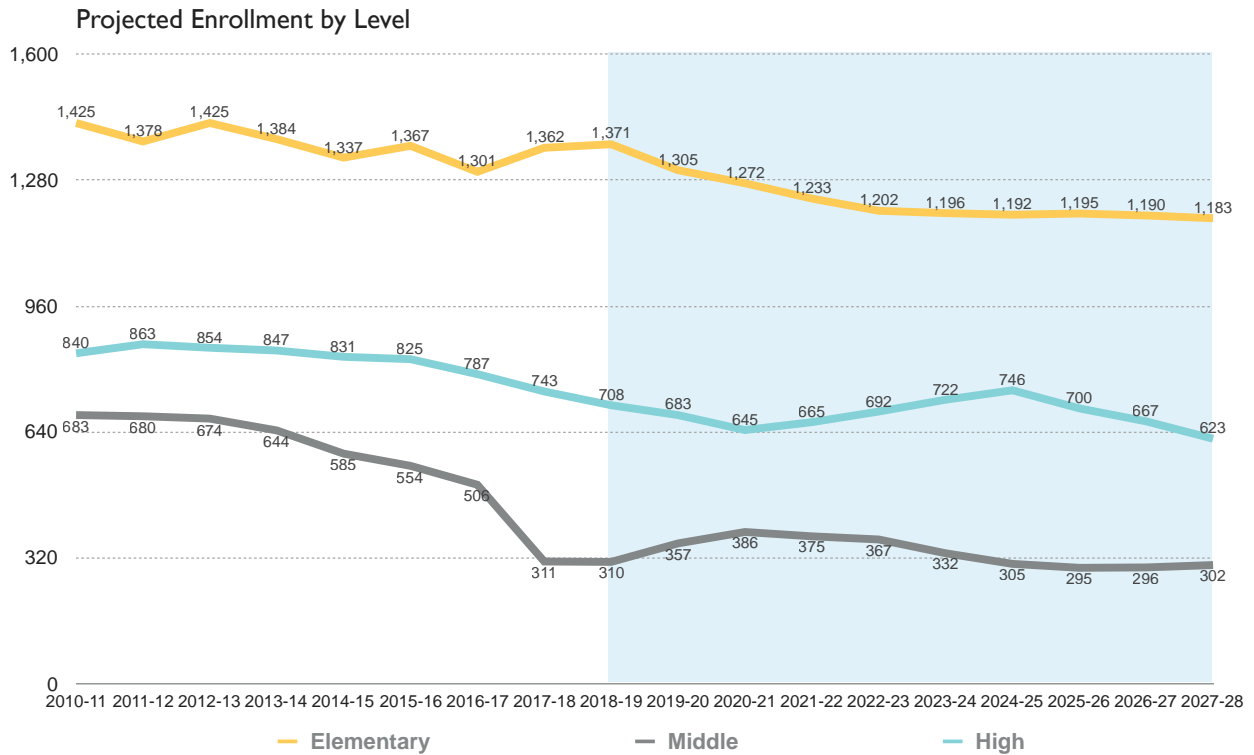


Exhibit 2-24 SCS Enrollment Projected Enrollment by Grade Level Table

SCD Projected Enrollment by Grade

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Headstart																		
3Y	25	0	29	14	9	7	8	0	0	0	0	0	0	0	0	0	0	0
4Y	26	44	17	26	24	12	7	0	0	0	0	0	0	0	0	0	0	0
PREK	0	0	4	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0
Kindergarten	234	234	280	263	235	252	186	171	196	187	197	195	194	193	192	192	191	189
Grade 1	219	229	240	262	233	239	231	183	179	173	180	180	179	178	177	176	175	174
Grade 2	225	197	217	215	237	235	226	200	173	170	163	170	170	169	168	167	167	166
Grade 3	226	222	193	204	216	227	222	215	199	172	169	162	170	169	168	167	166	166
Grade 4	224	231	213	188	191	205	234	205	213	197	171	168	162	169	169	167	166	165
Grade 5	246	221	232	207	185	190	187	224	204	212	197	171	167	162	168	168	167	166
Grade 6	231	236	222	213	187	159	160	164	207	195	196	186	160	156	151	157	157	156
Grade 7	228	220	231	215	206	187	156	154	160	202	190	191	181	156	152	147	153	153
Grade 8	224	224	221	216	192	208	190	157	151	155	196	184	186	176	153	148	143	149
Grade 9	227	218	212	226	247	215	190	188	166	160	164	208	195	197	186	162	157	151
Grade 10	246	207	213	212	213	224	196	194	176	155	150	153	194	181	186	174	152	147
Grade 11	204	224	232	203	178	199	197	169	188	171	151	146	149	188	176	180	169	147
Grade 12	163	214	197	206	193	187	204	192	178	197	180	159	154	155	198	184	189	178
C - sp	76	88	95	117	110	112	114	115	80	90	90	89	89	87	86	84	82	81
D - sp	21	26	23	29	31	30	29	28	20	24	24	24	24	24	23	23	22	22
Total	2,994	2,991	3,021	2,976	2,854	2,869	2,722	2,559	2,488	2,459	2,417	2,385	2,373	2,360	2,352	2,296	2,257	2,211

Exhibit 2-25
SCS Enrollment Projected Enrollment by Level Chart



Enrollment Projections by School

Elementary Schools

Silver City elementary school enrollment will see an overall decline in the next decade,

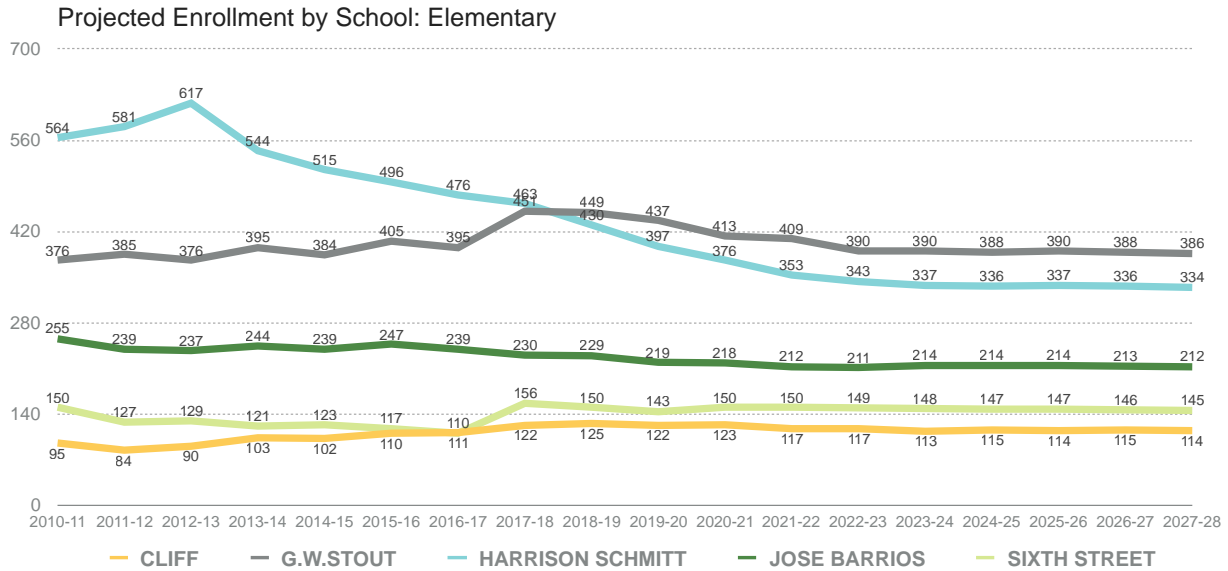
with the concentration of losses at G. W. Stout and Harrison Schmitt Elementary Schools. Jose Barrios will experience a small loss, but remain steady overall, as will Sixth Street and Cliff Elementary Schools.

Exhibit 2-26
SCS ES Projected Enrollment Grades 1-3 Table

Projected Enrollment by School: Elementary

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Cliff	95	84	90	103	102	110	111	122	125	122	123	117	117	113	115	114	115	114
G.W.Stout	376	385	376	395	384	405	395	451	449	437	413	409	390	390	388	390	388	386
Harrison Schmitt	564	581	617	544	515	496	476	463	430	397	376	353	343	337	336	337	336	334
Jose Barrios	255	239	237	244	239	247	239	230	229	219	218	212	211	214	214	214	213	212
Sixth Street	255	239	237	244	239	247	239	184	183	182	189	189	188	187	186	186	185	184

Exhibit 2-27
SCS ES Projected Enrollment Chart



Middle Schools

La Plata Middle school enrollment will see a slight bump from existing elementary cohorts as they progress through 7th and 8th grades,

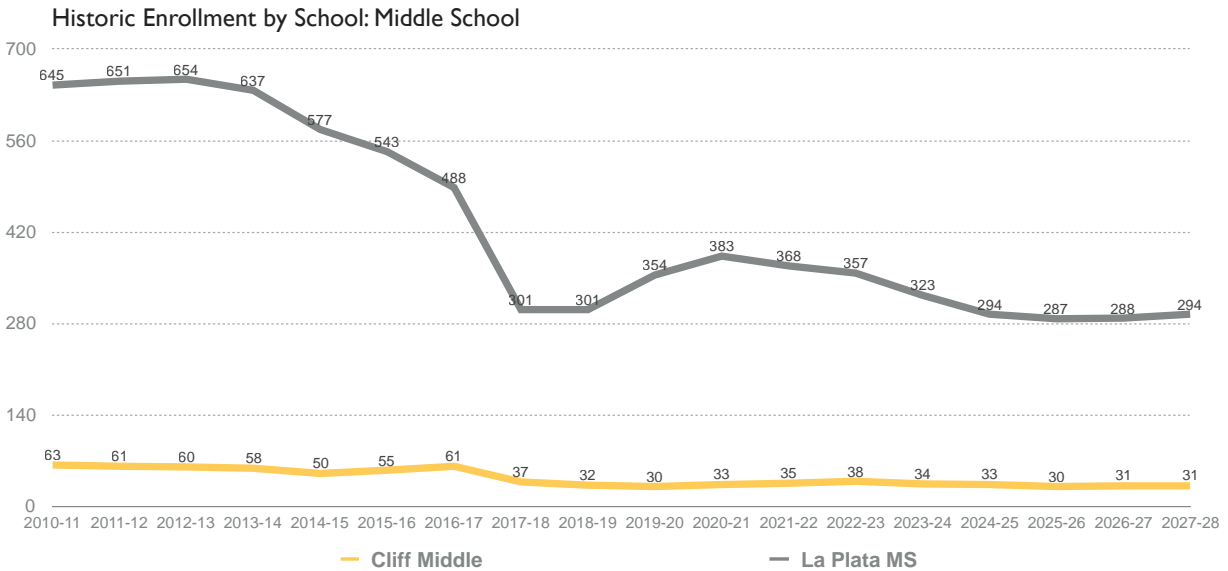
but will follow the district trend of decline after 2020 to a total 294 students by 2028. Cliff MS will remain steady at 31 students by 2028.

Exhibit 2-28
SCS MS Projected Enrollment Table

Projected Enrollment by School: Middle

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Cliff Middle	63	61	60	58	50	55	61	37	32	30	33	35	38	34	33	30	31	31
La Plata Ms	645	651	654	637	577	543	488	301	301	354	383	368	357	323	294	287	288	294

Exhibit 2-29
SCS MS Projected Enrollment Chart



High Schools

Projections for Silver High School are for enrollment to decline until 2022, when a group of larger cohorts begins to move through.

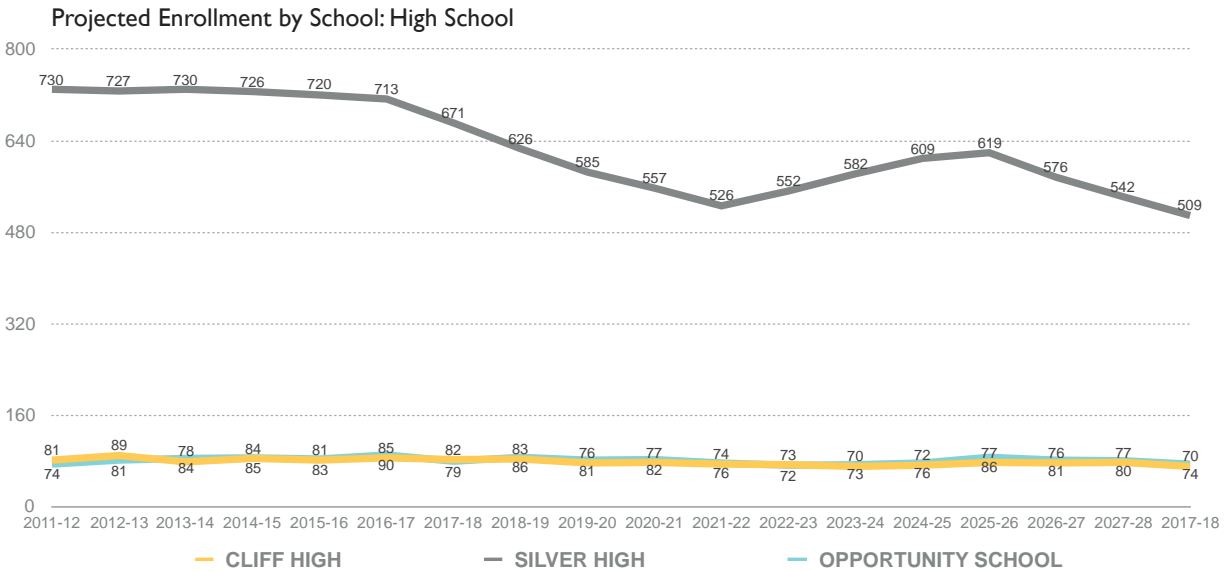
Enrollment will begin declining again after 2026 to a total 509 students. Projections are for Opportunity and Cliff High Schools to remain steady at between 70 and 80 students each until 2028.

Exhibit 2-30
SCS HS Projected Enrollment Table

Projected Enrollment by School: High School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Cliff High	81	89	78	84	81	85	82	83	76	77	74	73	70	72	77	76	77	70
Silver High	730	727	730	726	720	713	671	626	585	557	526	552	582	609	619	576	542	509
Opportunity School	74	81	84	85	83	90	79	86	81	82	76	72	73	76	86	81	80	74

Exhibit 2-31
SCS HS Projected Enrollment Chart



Conclusion

Enrollment projections in Silver Consolidated Schools anticipate that the recent declining trend will continue, but at a slower rate than in the previous three years. The steep drop in enrollment from 2015-16 to 2017-18 will produce lasting affects, and although the relatively large cohorts that started kindergarten in 2013 and 2014 will produce a temporary enrollment increase as they move through middle and high schools. The overall trend will then continue to decline.

Detailed Enrollment Projections

The tables below and on the following pages present detailed enrollment projection data.

Exhibit 2-32
SCS Detailed Enrollment Projections by School and by Grade Table

Elementary Schools

Cliff Elementary

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	-11	-12	-13	-14	-15	-16	-17	-18	-19	-20	-21	-22	-23	-24	-25	-26	-27	-28
Kinder.	10	10	17	18	23	16	20	15	17	16	17	16	16	16	16	16	16	16
1	13	11	12	20	17	22	16	20	15	17	16	17	17	17	17	16	16	16
2	12	11	14	11	16	20	18	14	17	13	14	14	14	14	14	14	14	14
3	15	16	13	14	10	19	17	21	14	18	13	15	14	15	15	15	15	14
4	18	13	16	17	15	13	22	14	24	16	20	15	17	16	17	17	17	16
5	22	19	14	21	17	16	13	22	15	26	17	21	16	18	17	18	18	18
6								11	19	13	22	15	18	14	15	14	15	15
Spec Ed C	5	3	4	2	4	4	3	5	4	4	4	4	4	4	4	4	4	4
Spec Ed D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total (K-6)	95	83	90	103	102	110	109	122	125	122	123	117	117	113	115	114	115	114

G.W. Stout Elementary

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3Y	9		13		9													
4Y	13	21	5	21	20													
Kindergarten	53	69	74	83	65	78	52											
1	44	59	72	69	67	67	65	64	65	61	65	64	64	64	63	63	63	62
2	60	42	42	68	61	69	64	77	61	62	59	62	61	61	61	60	60	60
3	65	61	37	41	66	64	75	66	76	61	61	58	61	61	60	60	60	60
4	66	67	62	42	42	62	61	83	67	77	61	62	59	62	62	61	61	61
5	66	56	63	61	43	47	61	73	84	68	78	62	63	60	63	62	62	62
6								68	81	93	75	87	69	70	66	70	69	69
Spec Ed C		10	8	9	5	5	5	10	8	7	7	7	7	7	7	7	7	7
Spec Ed D				1	6	13	12	10	7	7	7	7	6	6	6	6	6	6
Total	376	385	376	395	384	405	395	451	449	437	413	409	390	390	388	390	388	386

Exhibit 2-32
SCS Detailed Enrollment Projections by School and by Grade Table Continued

Harrison Schmitt Elementary

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3Y	14		16															
4Y	8	22	4															
Kindergarten	100	105	122	86	83	83	64											
1	91	94	101	99	81	87	82	67	62	59	62	61	61	61	60	60	60	59
2	94	85	100	84	92	80	83	70	64	59	56	59	58	58	58	57	57	57
3	74	85	85	89	94	81	77	82	68	62	57	54	57	57	57	56	56	56
4	88	82	80	83	78	80	85	74	77	64	59	54	51	54	54	53	53	53
5	85	89	86	82	74	75	73	81	72	75	62	57	52	50	52	52	52	52
6								66	73	65	68	56	52	47	45	47	47	47
Spec Ed C	10	18	23	21	11	10	12	22	13	12	12	11	11	10	10	10	10	10
Spec Ed D		1			2			1	1									
Total	564	581	617	544	515	496	476	463	430	397	376	353	343	337	336	337	336	334

Jose Barrios Elementary

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3Y				10														
4Y																		
Kindergarten	42	32	42	45	39	52	34											
1	44	38	37	45	39	40	44	32	38	36	38	37	37	37	37	37	36	36
2	33	38	36	34	44	37	41	39	31	36	34	36	36	36	36	35	35	35
3	50	34	36	42	30	42	37	45	40	31	37	35	37	37	37	36	36	36
4	36	49	34	35	43	29	45	34	45	39	31	37	35	37	36	36	36	36
5	43	42	49	29	35	37	27	48	33	44	39	31	36	34	36	36	36	35
6								19	34	24	31	27	22	25	24	25	25	25
Spec Ed C	5	5	3	4	6	9	9	13	8	8	8	7	7	7	7	7	7	7
Spec Ed D	2	1			3	1	2		1	1	1	1	1	1	1	1	1	1
Total	255	239	237	244	239	247	239	230	229	219	218	212	211	214	214	214	213	212

Sixth Street Elementary

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
PreK						15	13	25	25	25	25	25	25	25	25	25	25	25
Kindergarten	29	18	25	31	25	23	16	156	150	143	150	150	149	148	147	147	146	145
1	27	27	17	29	29	22	24											
2	26	21	24	18	24	24	20											
3	22	26	22	18	16	18	16											
4	16	20	21	11	13	16	21											
5	30	15	20	14	16	14	13											
Spec Ed C	6	3	4	11	11	8	9	2	5	10	10	10	10	10	10	10	10	10
Spec Ed D	3	7	8	10	6	0	1	1	3	4	4	4	4	4	4	4	4	4
Total	255	239	237	244	239	247	239	184	183	182	189	189	188	187	186	186	185	184

Exhibit 2-32 SCS Detailed Enrollment Projections by School and by Grade Table Continued

Middle Schools

Cliff Middle School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Grade 6	23	20	21	17	19	17	19											
Grade 7	21	20	17	18	14	23	18	20	11	19	13	22	15	18	14	15	14	15
Grade 8	19	21	22	23	17	15	24	17	21	12	20	14	23	16	19	15	16	16
Total	63	61	60	58	50	55	61	37	32	31	33	36	38	34	33	30	30	31

La Plata Middle School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Grade 6	208	216	201	196	168	142	141											
Grade 7	207	200	214	197	192	164	138	134	149	183	177	169	166	138	138	132	139	138
Grade 8	205	203	199	193	175	192	166	140	129	143	176	170	163	160	133	133	127	134
Spec Ed C	17	24	33	43	36	38	39	25	20	23	25	24	24	21	19	19	19	19
Spec Ed D	8	8	7	8	6	7	4	2	3	4	4	4	4	4	3	3	3	3
Total	645	651	654	637	577	543	488	301	301	353	382	367	357	323	293	287	288	294

High Schools

Cliff High School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Grade 9	22	20	19	21	24	20	16	21	17	22	12	20	14	24	16	20	15	17
Grade 10	20	21	17	21	23	22	25	15	22	18	23	13	22	15	25	17	21	16
Grade 11	21	21	20	14	21	18	23	21	14	21	17	21	12	20	14	23	16	19
Grade 12	14	21	18	24	10	23	15	21	20	13	20	16	20	11	19	13	22	15
C - sp	4	6	4	4	3	2	3	3	3	3	3	3	2	3	3	3	3	2
D - sp	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0
Total	81	89	78	84	81	85	82	83	76	77	75	73	70	73	77	76	77	69

Silver High School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Grade 9	189	190	191	197	218	192	172	159	142	131	145	179	173	165	162	135	135	129
Grade 10	208	174	183	185	176	185	159	170	146	130	120	133	164	158	151	149	124	124
Grade 11	167	185	179	168	143	152	151	128	152	130	116	107	119	146	142	135	133	111
Grade 12	138	155	155	143	144	142	147	126	116	138	118	105	97	108	133	128	123	121
C - sp	22	15	14	23	31	33	32	31	22	21	20	21	22	23	23	22	20	19
D - sp	6	8	8	10	8	9	10	12	7	7	7	7	7	8	8	7	7	6
Total	730	727	730	726	720	713	671	626	585	557	526	552	582	608	619	576	542	510

Opportunity School

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Grade 9	16	8	2	8	5	3	1	8	7	7	7	9	8	8	8	7	7	6
Grade 10	18	12	12	5	14	17	12	9	8	7	7	7	9	8	9	8	7	7
Grade 11	16	18	32	21	14	29	22	20	22	20	18	17	18	22	21	21	20	17
Grade 12	11	38	24	37	39	22	42	45	42	46	42	37	36	36	46	43	44	42
C - sp	6	4	2	0	3	3	2	4	2	2	2	2	2	2	2	2	2	2
D - sp	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	69	81	72	71	75	74	79	86	81	82	76	72	73	76	86	81	80	74

2.5 Utilization and Capacity

This section identifies:

- *Existing and projected classroom needs to accommodate projected enrollment*
- *Student capacity of each school site*
- *Special factors influencing classroom use*
- *Strategies to accommodate district needs*

2.5.1 Existing and Future Space Utilization

ARC analyzed school facilities to determine existing classroom use and the number of classrooms needed to accommodate a current and projected student enrollment. The analysis considered the supply of and demand for classrooms:

The supply of classrooms was based on identified use and a detailed inventory of all net instructional spaces available at each school (permanent and portables) housing general education, special education (C&D levels) and special programs (A&B special education, federal and categorical).

Analysis of the demand for classrooms calculated the need for general and special education classrooms. The calculation was based on state-mandated pupil/teacher ratios and the special programs mix at each school, and used existing and projected enrollments. We assumed that future special program need reflects the enrollment ratios that exist at each school.

See Appendix 4.2 for detailed utilization and classroom needs analysis data.

The analysis then compared the number of classrooms needed to meet current and projected enrollments to the number of available classrooms

(considering total classrooms, including permanent and portable units, and permanent classrooms only, excluding portable units).

Facility planners can estimate capital requirements based on the utilization information, district policies regarding the desirable size of schools, and the condition of existing facilities. These requirements address classroom deficits or surpluses anticipated districtwide for each school facility, or for a particular geographic area. Various strategies can then be considered to meet classroom need projections, including new schools, classroom additions, portable classrooms, boundary adjustments, grade reconfiguration or schedule variations.

Utilization and Classroom Needs

► **Preschool/Kindergarten Elementary School**

Pre-kindergarten and kindergarten classrooms in the Silver City Municipal area consolidated into the 6th Street Academy for the 2017/18 school year. Classroom space is sufficient for the program size and projected classrooms needs for the next ten years, provided that classrooms used by the Head Start program can be reclaimed.

Cliff does not have a preschool program. Kindergarten classroom space is sufficient, but too small to meet state adequacy standards. However, if the district adds a preschool program, then two portable classrooms are available if the portables are appropriately renovated for pre-kindergarten-age students. The portables are in poor condition and would require extensive renovation to support a pre-kindergarten program.

▶ Elementary Schools

Districtwide, Silver elementary schools have sufficient classrooms to meet current and projected needs through 2028 as illustrated in Exhibit 2-34. The elementary schools have some portables; however, they are mostly used for ancillary functions and could be removed. Harrison H. Schmitt Elementary School could retain a portable classroom for potential classroom space in ten years. The remainder of the portables should be removed from the inventory as they are in poor condition and unnecessary. See Exhibit 2-35.

Exhibit 2-33
Elementary School Projected Enrollment

Silver Consolidated Schools Projected Enrollment Analysis

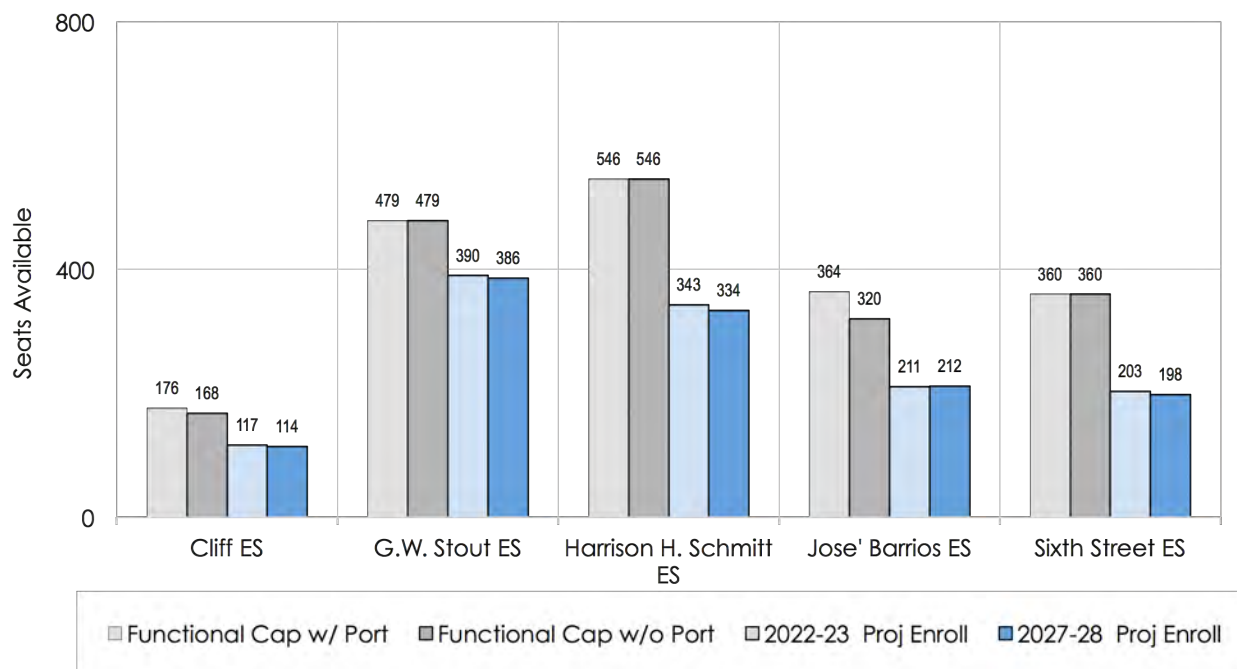


Exhibit 2-34
Total ES Classrooms vs. Projected Classroom Need

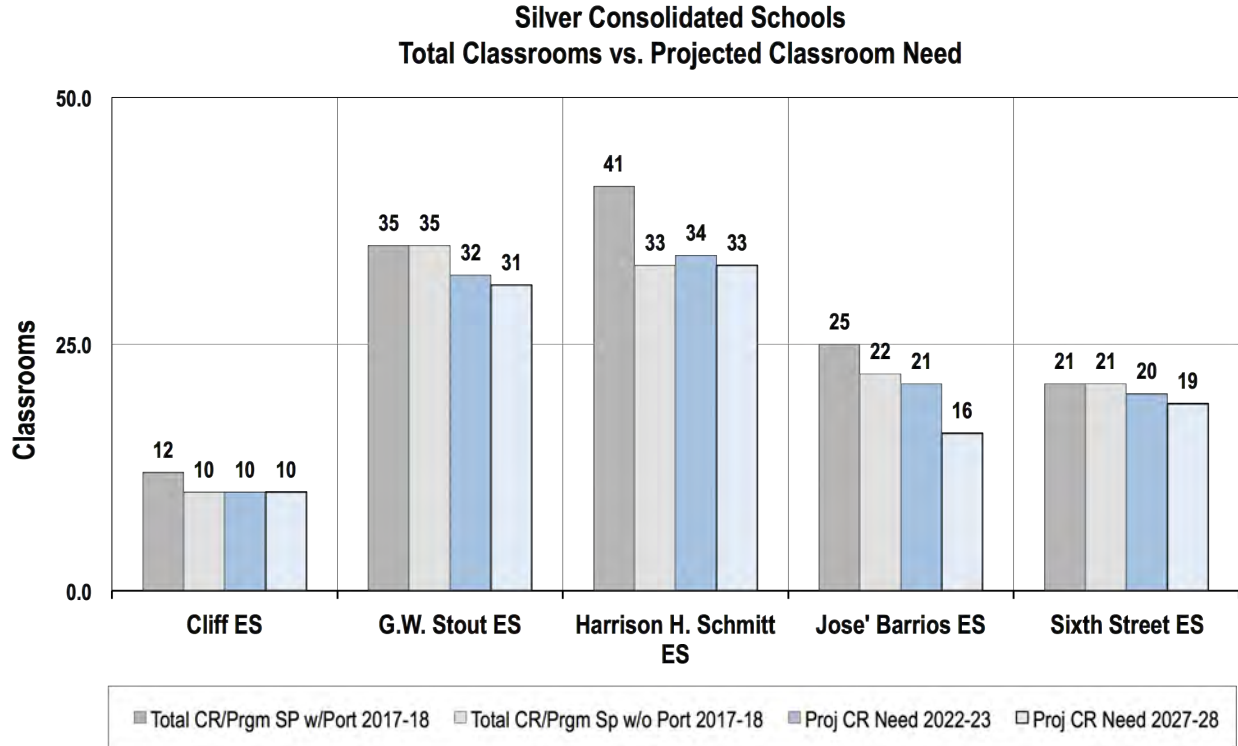
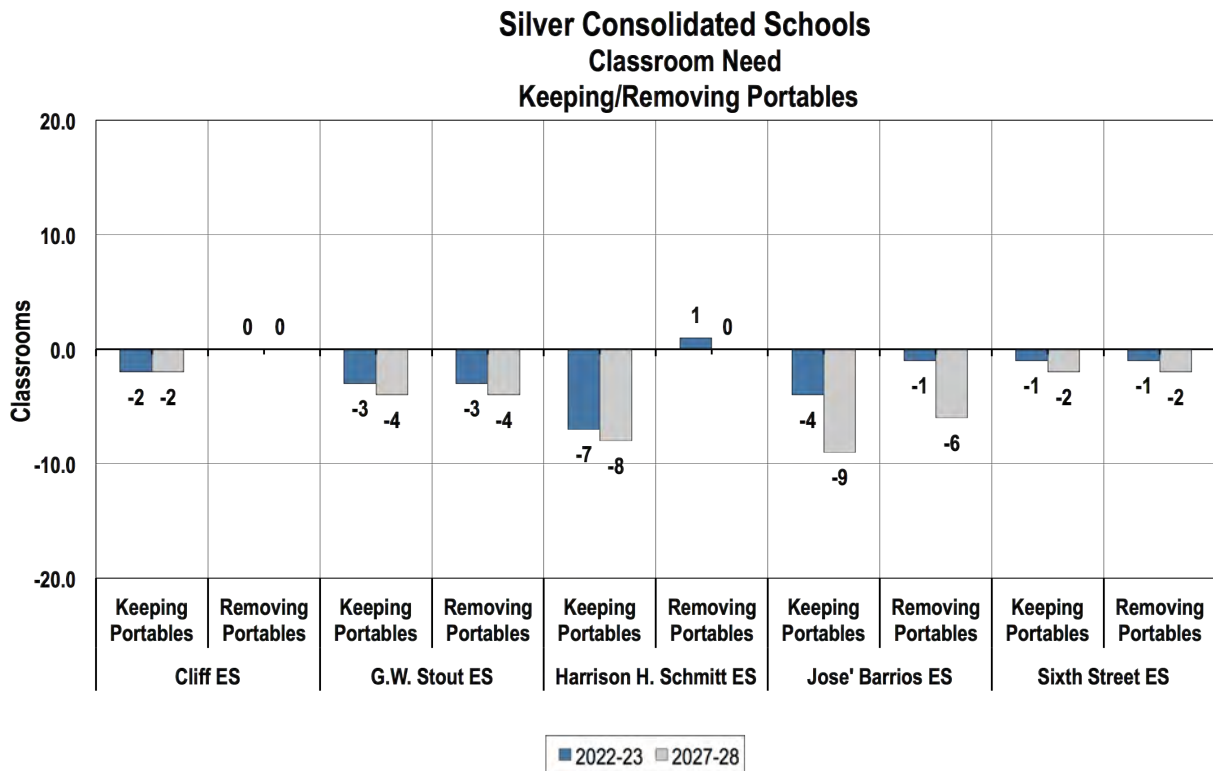


Exhibit 2-35
ES Classroom Need - With or Without Portables



▶ Middle School

La Plata Middle School houses 7th and 8th grade students. The district moved 6th grade students into the elementary schools for the 2017/18 school year. The middle school closed the old 6th grade wing, and is considering repurposing it for a teacher training center. The portables house ancillary programs, storage and one active classroom; however, empty classrooms are available in the main building's 7th and 8th grade wings.

The main building has sufficient classroom space without using portables or the old 6th grade wing. See Exhibits 2-36 and 2-37.

▶ High Schools

Silver High School and Opportunity High School have sufficient classrooms to meet

current and projected needs, shown in Exhibit 2-36. The district uses Opportunity High School's portable for childcare, and does not hold classes there. Silver High School has vacant classrooms. Its portables are in poor condition and are used for storage or are vacant. See Exhibit 2-7 for portable needs.

▶ Cliff School

The school is a group of buildings that house kindergarten through 12th grade students in the north, rural area of the district. It has sufficient classrooms for current and projected need in all grades. It has a waiting list for out-of-area students who wish to attend. The portables are in poor condition and should be removed from the inventory.

Exhibit 2-38 shows the projected classroom need for all school programs.

*Exhibit 2-36
Total MS and HS Classrooms vs. Projected Classroom Need*

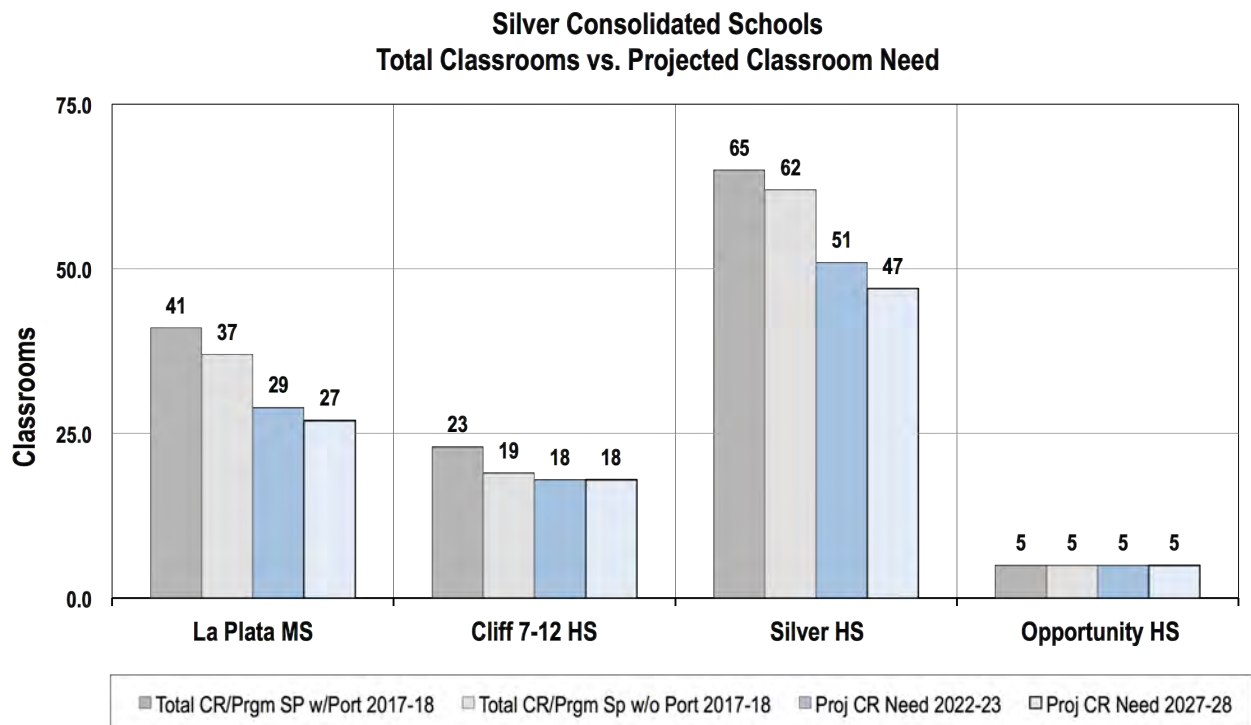


Exhibit 2-37
MS and HS Classroom Need - With or Without Portables

**Silver Consolidated Schools
Classroom Need
Keeping/Removing Portables**

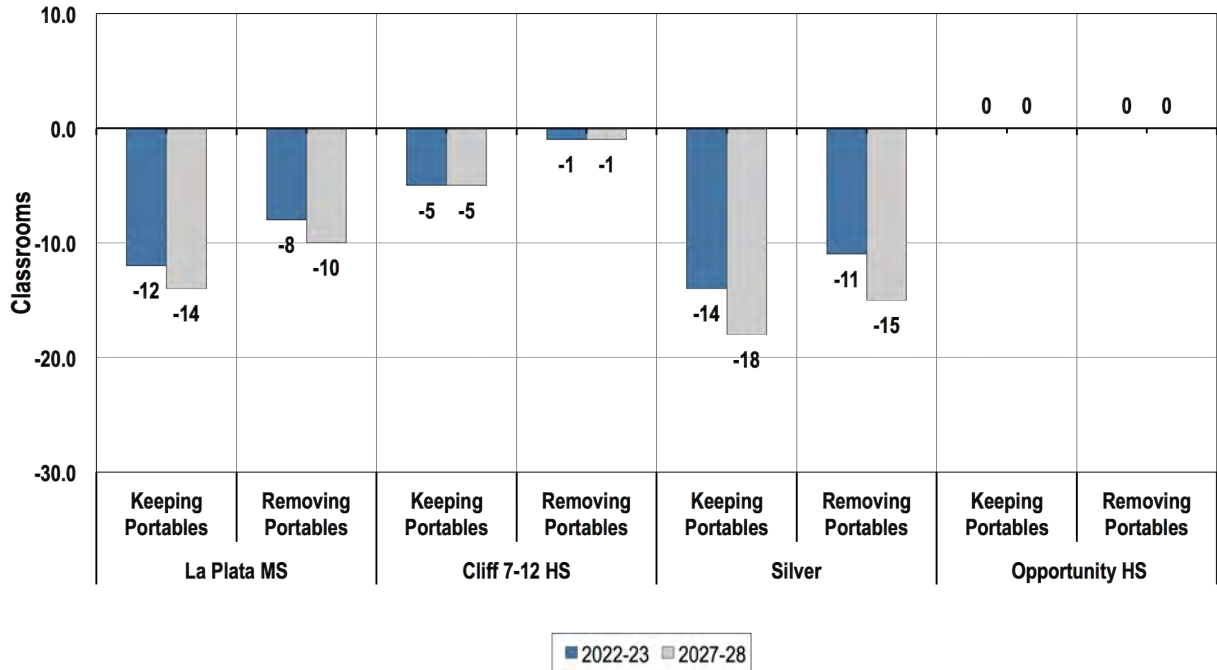


Exhibit 2-38
Projected Classroom Need 2017-18

Projected Classroom Need Analysis 2017-18

School	Enrollment Data			Capacity		Classroom Need			
	PED	Enrollment		Functional		5 yrs 2022-23		10 yrs 2027-28	
	2015-16 PED 40-day Enrollments*	5 years 2022-23	10 years 2027-28	w Port	wo Port	Potential CR Need w Port ¹	Potential CR Need wo Port ¹	Potential CR Need w Port ¹	Potential CR Need wo Port ¹
Cliff ES	122	122	114	176	168	(2)	+0	(2)	+0
G.W. Stout ES	451	390	386	479	479	(3)	(3)	(4)	(4)
Harrison H. Schmitt ES	463	343	334	546	546	(7)	+1	(8)	+0
Jose' Barrios ES	230	211	212	364	320	(4)	(1)	(9)	(6)
Sixth Street ES	181	203	198	360	360	(1)	(1)	(2)	(2)
La Plata MS	301	357	294	758	679	(12)	(8)	(14)	(10)
Cliff 7-12 HS	83	70	70	348	292	(5)	(1)	(5)	(1)
Silver HS	626	582	509	1,078	1,055	(14)	(11)	(18)	(15)
Opportunity HS	86	73	74	107	107	+0	+0	+0	+0
Totals	2,543	2,351	2,190	4,217	4,007	(48)	(24)	(62)	(38)

Notes: ¹ "+" Indicates additional classrooms need to accommodate expected enrollments (Green Color) indicates the number of classroom available to accept additional enrollment

*Exhibit 2-39
Portable Classroom
Analysis 2017-18*

Silver Consolidated School District
Facilities Master Plan Utilization and Capacity Analysis 2017-18
Portable Classroom Analysis

	Existing Permanent Classrooms	Existing Portable Classrooms	Existing Program Spaces	Net Available for Inst. Use Permanent	Net Available for Inst. Use Portables	Net Available Program Spaces	2016-17 40 Day Enrollment	Maximum Capacity w/o Port	Maximum Capacity w/Port	Functional Capacity w/Port	Functional Capacity w/o Port	Program Capacity w/Port	Program Capacity* w/o Port	% Portable of Total Classrooms	% Classrooms for Special Programs	% Function Cap w/ Port	% Function Cap w/o Port
Elementary Schools																	
Cliff ES	9.0	2.0	1.0	8.0	1.0	0.0	122	202	178	176	168	167	160	16.7%	8%	69%	73%
G.W. Stouf ES	35.0	0.0	0.0	24.0	0.0	0.0	451	611	611	479	479	455	455	0.0%	26%	94%	94%
Harrison H. Schmitt ES	31.0	8.0	2.0	24.0	0.0	0.0	463	673	609	546	546	519	519	19.5%	22%	85%	85%
Jose' Barrios ES	20.0	3.0	2.0	13.0	2.0	0.0	230	452	408	364	320	302	281	12.0%	16%	63%	72%
Sixth Street ES	21.0	5.0	0.0	16.0	0.0	0.0	181	426	426	360	360	258	258	19.2%	5%	50%	50%
Total Elementary	116.0	18.0	5.0	85.0	3.0	0.0	1447	2364	2232	1925	1873	1701	1673	12.9%	18%	75%	77%

Note: H.T. Jaramillo double portable is SPED offices and has no instructional spaces.

Middle Schools

La Plata MS	33.0	4.0	4.0	29.0	0.0	0.0	86	156	156	114	114	114	114	10.8%	7%	75%	75%
Total Middle	33.0	4.0	4.0	29.0	0.0	0.0	86	156	156	114	114	114	114	9.8%	7%	75%	75%

High Schools

Cliff 7-12 HS	17.0	4.0	2.0	13.0	2.0	0.0	83	636	528	348	292	348	292	17.4%	4%	24%	28%
Silver HS	62.0	3.0	0.0	47.0	3.0	0.0	626	1802	1770	1078	1055	1078	1055	4.6%	8%	58%	59%
Opportunity HS	5.0	0.0	0.0	4.0	0.0	0.0	86	156	156	114	114	114	114	0.0%	10%	75%	75%
Total High	84.0	7.0	2.0	64.0	5.0	0.0	795	2594	2454	1540	1461	1540	1461	7.5%	7%	52%	54%
Total District	233.0	29.0	11.0	178.0	8.0	0.0	2328	5114	4842	3579	3448	3356	3248	10.6%	13%	65%	68%

2.5.2 Special Influential Factors

Special education programs such as federal and categorical programs influence classroom usage. Districtwide, 13% of classroom use is for special programs. In two elementary schools, G.W. Stout and Harrison H. Schmitt, more than 20% of classrooms house special programs. See Exhibit 2-40.

Sped DD classrooms require toilet, shower, changing, kitchen and laundry space in addition to an adequately sized classroom space. These classrooms must be flexible to serve the range of students from those with profound or severe disabilities to those who are high functioning.

Exhibit 2-40 Special Education and Ancillary Services Capacity

Silver Consolidated School District
Facilities Master Plan Utilization and Capacity Analysis 2017-18
Special Education and Ancillary Services Analysis

Existing Classrooms/Program Spaces			Net Available for Instructional Use			Special Education			Special Programs			Total SPED/ Federal Category Programs	% of Total Classrooms Available
Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space		

Elementary

Cliff ES	9.0	2.0	1.0	8.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	8%
G.W. Stout ES	35.0	0.0	0.0	24.0	0.0	0.0	7.0	0.0	0.0	2.0	0.0	0.0	9.0	26%
Harrison H. Schmitt ES	31.0	8.0	2.0	24.0	0.0	0.0	4.0	0.0	0.0	0.0	3.0	2.0	9.0	22%
Jose' Barrios ES	20.0	3.0	2.0	13.0	2.0	0.0	2.0	0.0	0.0	1.0	1.0	0.0	4.0	16%
Sixth Street ES	21.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	5%
Total Elementary	116.0	13.0	5.0	85.0	3.0	0.0	14.0	0.0	0.0	4.0	4.0	2.0	24.0	18%

Middle School

La Plata MS	33.0	4.0	4.0	29.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0	7%
Total Middle	33.0	4.0	4.0	29.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0	7%

High School

Cliff 7-12 HS	17.0	4.0	2.0	13.0	2.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	4%
Silver HS	62.0	3.0	0.0	47.0	3.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	8%
Opportunity HS	5.0	0.0	0.0	4.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5	10%
Total High	84.0	7.0	2.0	64.0	5.0	0.0	5.5	1.0	0.0	0.0	0.0	0.0	6.5	7%

Total District

	233.0	24.0	11.0	178.0	8.0	0.0	22.5	1.0	0.0	4.0	4.0	2.0	33.5	13%
	268.0			186.0										

2.5.3 School Site Capacity

Site capacity identifies the number of students each facility can accommodate. Capacity analysis is similar to utilization analysis and uses the same data. While utilization analysis identifies classroom use and needs, capacity analysis determines the student capacity of a facility, given existing facilities and program constraints. The capacity of the school is based on the number of students who can be accommodated in regular and special program classrooms, including spaces for pull-out programs for special needs and low-incident disability students, and for classrooms that do not meet state adequacy standards.

All Silver schools have capacity for the projected enrollment. Projections are for reduced enrollment for all grades.

The district does not need portables. Current portables can continue to house ancillary programs and storage, but space is available in the permanent buildings and moving ancillary programs will allow portable removal from the facility inventory.

Exhibit 2-42 shows the capacity analysis for all school levels.

Maximum Capacity includes designed instructional space regardless of assignment. It indicates a capacity where every room is fully loaded and used for instruction every period of the day.

Functional Capacity includes all designed instructional spaces. This capacity does not include rooms for pullout programs or open labs, or that are part of a suite. Recaptured instructional spaces include book rooms, counselor offices in full-size classrooms, after-school programs, Head Start, etc.

Program Capacity indicates how the school is used at the time of the evaluation, and shows the number of seats available if the school continues to deliver the program as-is. Calculation of program capacity applies an efficiency percentage to reflect scheduling inefficiencies in the master schedules and bell schedule for middle school and high schools, and for variations in enrollment by grade for elementary schools. See detailed utilization and capacity summary tables located under each school discussion and in the Appendix.



Exhibit 2-41 SCS Elementary School Capacity

Silver Consolidated Schools
Capacity Analysis

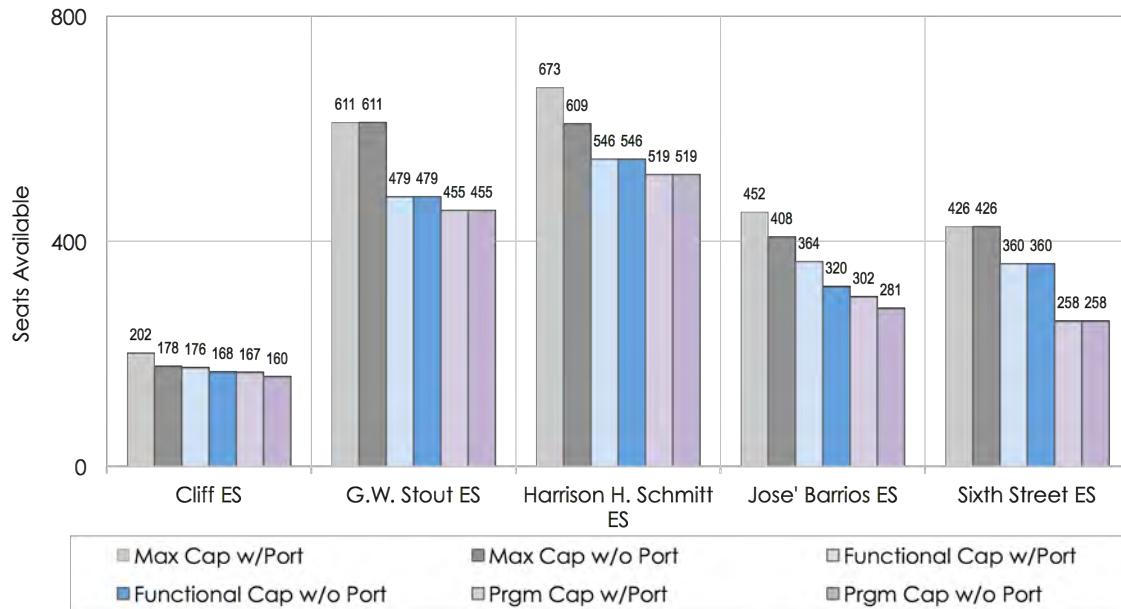


Exhibit 2-42 SCS Capacity and Utilization for all Levels

Silver Consolidated School District
Capacity and Utilization Analysis 2017-18

School Data					Capacity Analysis						Utilization Analysis ³
School Name	Classrooms-Perm/Port/Program Spaces ¹		Portable Inventory		Maximum		Functional		Current Program*		
	Total CR/Prgm Sp on Site	Cap Calc. CR Count ²	Port-Single	Port-Dble	with Port	without Port	with Port	without Port	with Port	without Port	
Cliff ES	12	9		1	202	178	176	168	167	160	83%
G.W. Stout ES	35	24			611	611	479	479	455	455	94%
Harrison H. Schmitt ES	41	24		2	673	609	546	546	519	519	97%
Jose' Barrios ES	25	15		2	452	408	364	320	302	281	84%
Sixth Street ES	21	16			426	426	360	360	258	258	90%
La Plata MS	41	35		4	1,086	979	749	671	672	629	69%
Cliff 7-12 HS	23	15		2	636	528	348	292	348	292	79%
Silver HS	65	50		2	1,802	1,770	1,078	1,055	1,078	1,055	68%
Opportunity HS	5	4			156	156	114	114	114	114	75%
Totals	268	192	0	13	6,044	5,665	4,214	4,005	3,913	3,763	

¹Program Space = 375 sf to 599 sf

*Program Capacity for district use only

² ES-includes grade level, vacant, possible recaptured classrooms; MS/HS includes Core, Elective, Vacant, and possible recaptured classrooms

³ Utilization Analysis from PSFA Utilization worksheets.

2.5.4 Strategies for Meeting Space Needs

The steering committee identified these priorities for meeting student needs:

- Health and safety
- Protecting the Assets (i.e. roofs and HVAC)
- Technology Upgrades
- ADA Upgrades

Elementary Schools

Districtwide School Drivers

Projections indicate a decline in enrollment for all the schools. Facilities are aging but are well maintained and can continue to support the educational programs as now administered. Recommended priority projects include replacing aging fire alarm and HVAC systems, drainage improvements, ADA upgrades, kitchen renovations, and technology infrastructure upgrades.

Pre-kindergarten and Kindergarten Capital Improvement Recommendations

Sixth Street ES

1. Fire alarm replacement
2. Hazardous materials study and remediation

Elementary School Capital Improvement Recommendations

G.W. Stout ES

1. District kitchen renovation
2. Kitchen parking lot renovation
3. ADA upgrades
4. HVAC upgrades

Harrison H. Schmitt ES

1. Fire alarm system upgrade
2. Conversion of the warming kitchen to a cooking kitchen
3. Parking lot upgrades with site lighting

Jose Barrios ES

1. Fire alarm system replacement
2. ADA improvements
3. Drainage improvements
4. HVAC replacement

Cliff School

Capital Improvement Recommendations

1. Fire alarms system upgrade
2. Drainage improvements
3. Playground upgrades
4. ADA improvements
5. Restroom renovations

Middle School

Capital Improvement Recommendations

1. Fire alarm replacement
2. West parking lot renovation
3. Exterior finish repairs
4. ADA improvements

High School

Capital Improvement Recommendations

Silver High School

1. HVAC upgrades
2. Theater refurbishment

Opportunity High School

1. Permanent day care facility

Administration

Administration Drivers

Schools and student programs receive priority. However, in the interest of retaining good employees and maintaining safety, planners also reviewed administration facilities for capital projects.

Administration facilities are concentrated near the high school area, except for the sports complex which is on the east edge of Silver City.

Administration Recommendations:

District Offices

1. Relocate technology hub

District Annex/Warehouse

1. HVAC upgrades
2. Intrusion alarm installation

Maintenance

1. Landscaping upgrades

Transportation

1. None

Ben Altamirano Sports Complex

1. ADA upgrades

2.5.5 Underutilized Spaces

The district would like to remove its portables from the inventory and has closed the old 6th grade wing in the middle school. Long-range plans include replacing the older schools and arranging for programming the spaces to the projected student population, starting in 2028. The priority of planned school replacement is in the following order:

1. Silver High School
2. Jose Barrios ES
3. Cliff School
4. La Plata MS

The district will not demolish any school buildings during this planning period. SCS will periodically review the condition of the schools and enrollment numbers for the student population.

3 Capital Improvement Plan



This section summarizes total capital needs identified by the district, addressing growth, renewal of existing facilities, technology, and educational and programmatic requirements.

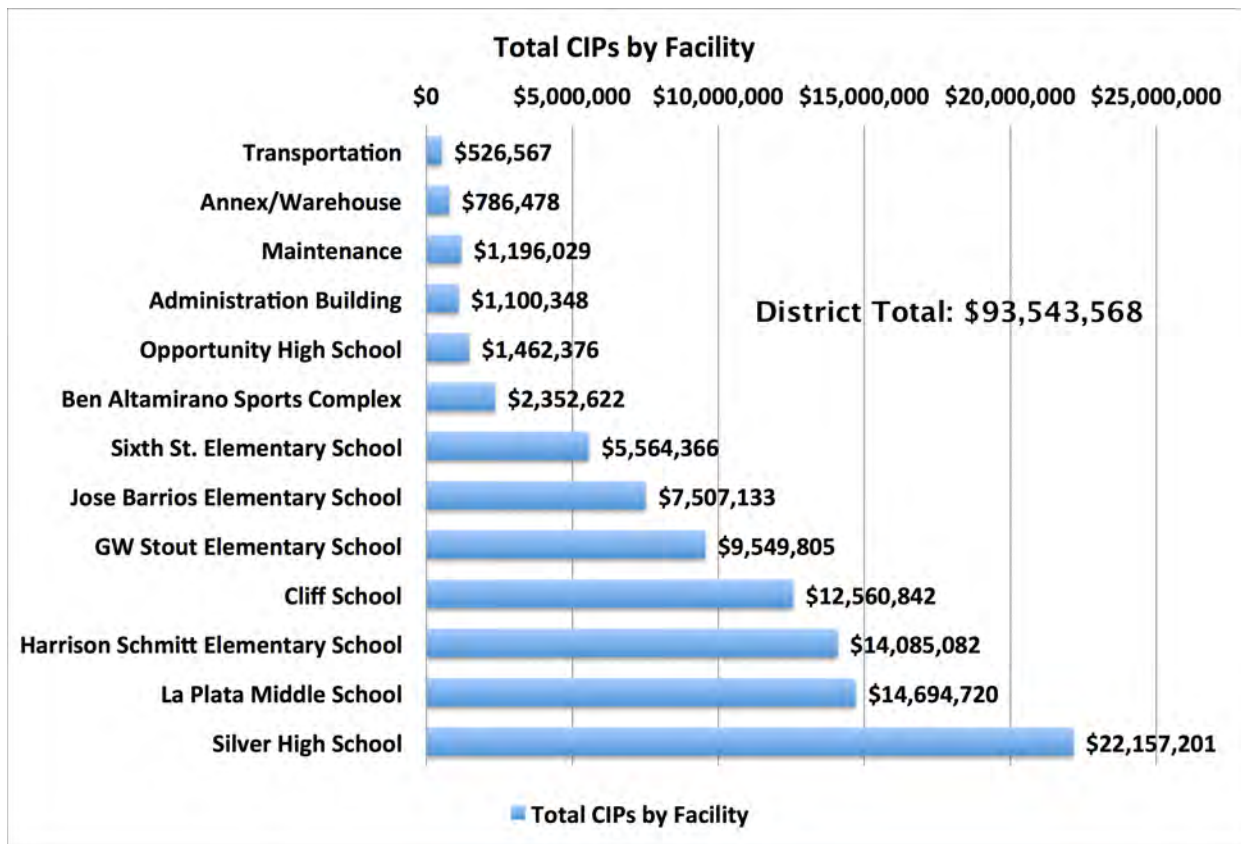
The steering committee recommended the priority/timing shown in Exhibit 3-2.

See Appendix Section 4.1 for detailed itemization of all capital needs for each facility, including major and minor renovations; upgrades to technology, security, and building systems; systems replacement; and educational and programmatic support. Planners transferred general maintenance items to district maintenance and developed work orders for them. The district will fund them out of its general budget and address them in-house.

3.1 Total Capital Needs

Total capital needs are about \$93.5 million to bring existing district school and support facilities up to current physical and programmatic standards and address deficiencies (Exhibit 3-1).

*Exhibit 3-1
Total Capital Investment Projects*



*Exhibit 3-2
Capital Needs
Priority Timing
Recommendations*

Code	Elementary Schools	Middle School	High Schools	Admin/ Support	Total Cost
Category Code					
1. Growth	\$372,907	\$33,794	\$234,992	\$0	\$641,693
2. Educational/Programmatic	\$6,699,308	\$4,423,264	\$975,047	\$0	\$12,097,620
3. Health/Safety	\$34,988	\$0	\$0	\$0	\$34,988
4. Facility Renewal	\$38,565,042	\$7,293,674	\$20,067,699	\$5,450,750	\$71,377,165
5. Educational Support	\$1,212,620	\$0	\$836,697	\$0	\$2,049,317
6. Code Compliance	\$0	\$0	\$4,611	\$0	\$4,611
8. ADA Compliance	\$2,382,364	\$2,943,987	\$1,500,531	\$511,293	\$7,338,175
Total	\$49,267,229	\$14,694,720	\$23,619,577	\$5,962,043	\$93,543,568
Type 1 Code					
02. Addition	\$6,751,092	\$4,423,264	\$3,072,241	\$0	\$14,246,597
03. Portable	\$608,541	\$0	\$234,992	\$63,874	\$907,407
04. Renovation	\$12,302,484	\$5,729,939	\$7,367,170	\$591,452	\$25,991,044
05. Refurbishing	\$12,300,627	\$2,581,683	\$7,768,946	\$929,324	\$23,580,580
06. Site Improvement	\$7,195,193	\$1,193,060	\$4,289,055	\$3,848,380	\$16,525,688
08. Cyclical Renewal	\$9,516,997	\$135,480	\$800,736	\$529,013	\$10,982,227
10. Closure	\$0	\$33,794	\$0	\$0	\$33,794
12. Planning/Design	\$0	\$0	\$86,437	\$0	\$86,437
14. Engineering Studies	\$592,294	\$597,500	\$0	\$0	\$1,189,794
Total	\$49,267,229	\$14,694,720	\$23,619,577	\$5,962,043	\$93,543,568
Type 2 Code					
A. Systems	\$12,812,767	\$4,258,424	\$4,063,492	\$767,425	\$21,902,108
B. Code Issues	\$4,419,128	\$2,943,987	\$3,639,331	\$511,293	\$11,513,739
C. Interior	\$9,027,391	\$496,007	\$2,820,743	\$666,302	\$12,971,337
D. Exterior	\$6,481,094	\$219,665	\$2,032,884	\$660,468	\$9,394,112
E. Site	\$5,990,611	\$1,562,111	\$3,920,526	\$3,356,554	\$14,829,803
F. Programmatic	\$10,478,059	\$5,214,525	\$7,056,163	\$0	\$22,748,747
G. Miscellaneous	\$58,179	\$0	\$86,437	\$0	\$144,615
Total	\$49,267,229	\$14,694,720	\$23,619,577	\$5,962,043	\$93,543,568
Priority Code					
1. 1-2 years	\$5,618,893	\$1,189,965	\$1,473,330	\$52,144	\$8,334,332
2. 3-5 years	\$14,306,964	\$687,038	\$7,600,198	\$1,522,675	\$24,116,875
3. 5-10 years	\$13,290,911	\$2,772,699	\$7,798,950	\$1,247,875	\$25,110,435
4. 10+ years	\$16,050,461	\$10,045,017	\$6,747,100	\$3,139,349	\$35,981,927
Total	\$49,267,229	\$14,694,720	\$23,619,577	\$5,962,043	\$93,543,568

The steering committee opted to fund all priority 1 projects. It will fund priority 2 projects as monies become available. Priority 3 and 4 projects will not receive funding unless conditions change and the district amends the FMP to reflect changing needs. (See the Capital Plan detail tables at the end of this section.)

Projections indicate that the district will continue to experience a decrease in enrollment. The only addition identified is the replacement of the childcare portable at Opportunity High School with permanent facilities. SCS will work to maintain existing

facilities, remove portables as feasible and plan for future school replacements as monies become available. The district will size new schools at that time for current and anticipated enrollments.

Section 4 contains detailed capacity and utilization studies for each school. Exhibit 2-7 PSFA Final Ranking and NMCI Values, and the SCS Capital Plan tables include FAD rankings. The state rankings conflict with the district priorities, but will be adjusted for 2018/19 and should be more consistent with actual school conditions. District capital needs exceed the district's capital resources.

Exhibit 3-3 Type 1 Category Code

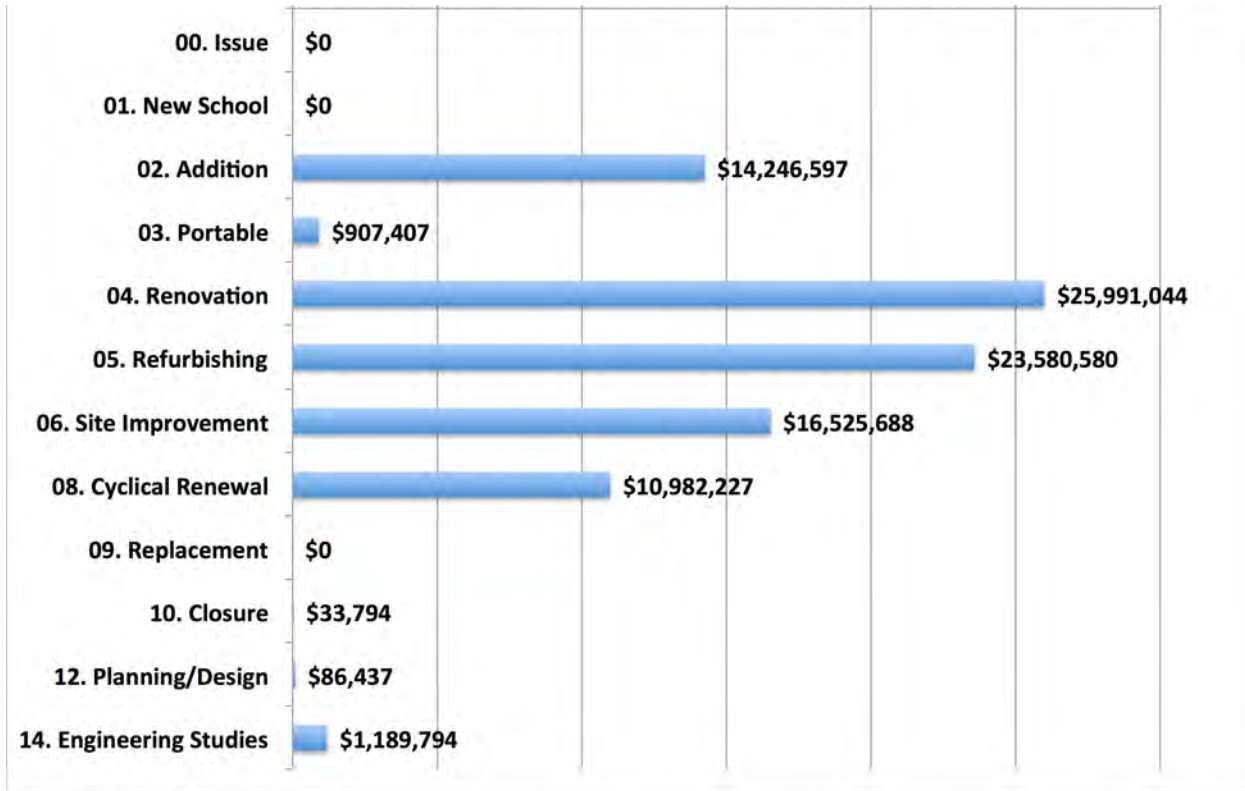


Exhibit 3-4 Type 2 Category Code

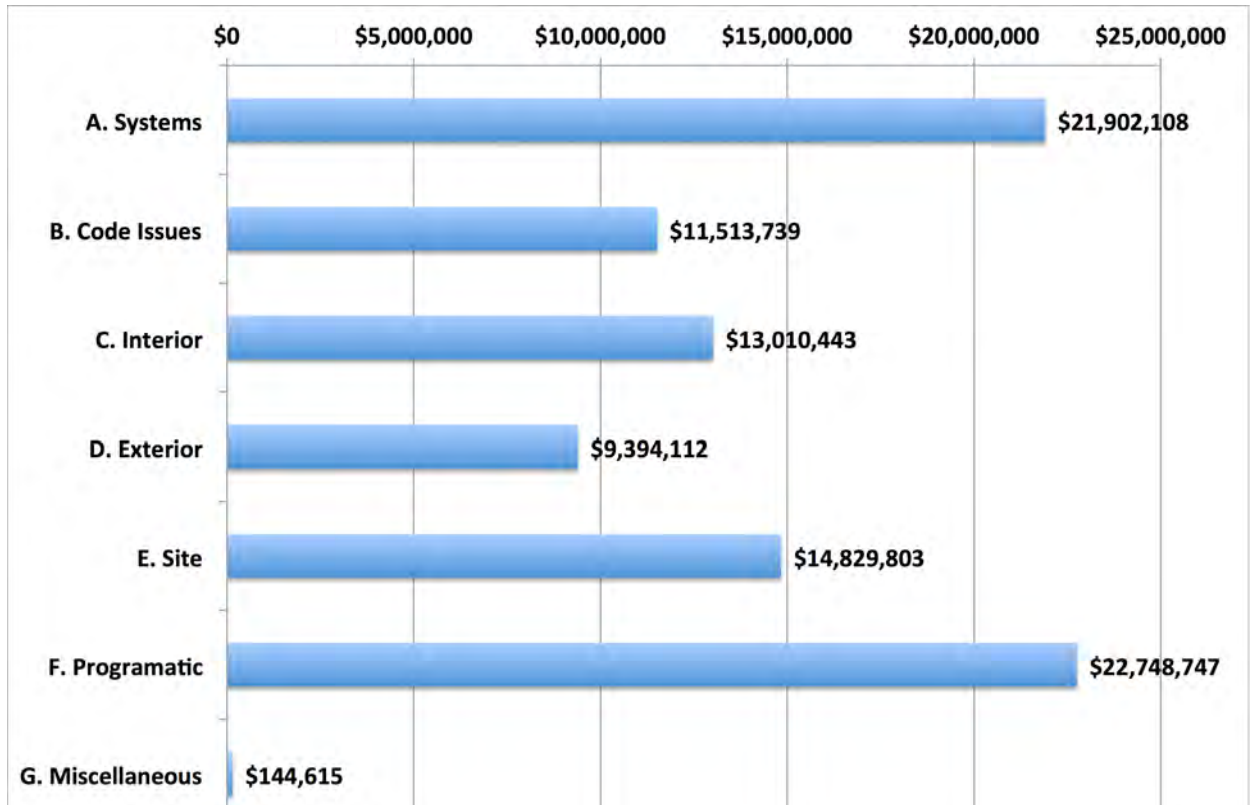


Exhibit 3-5 Category Code Timing

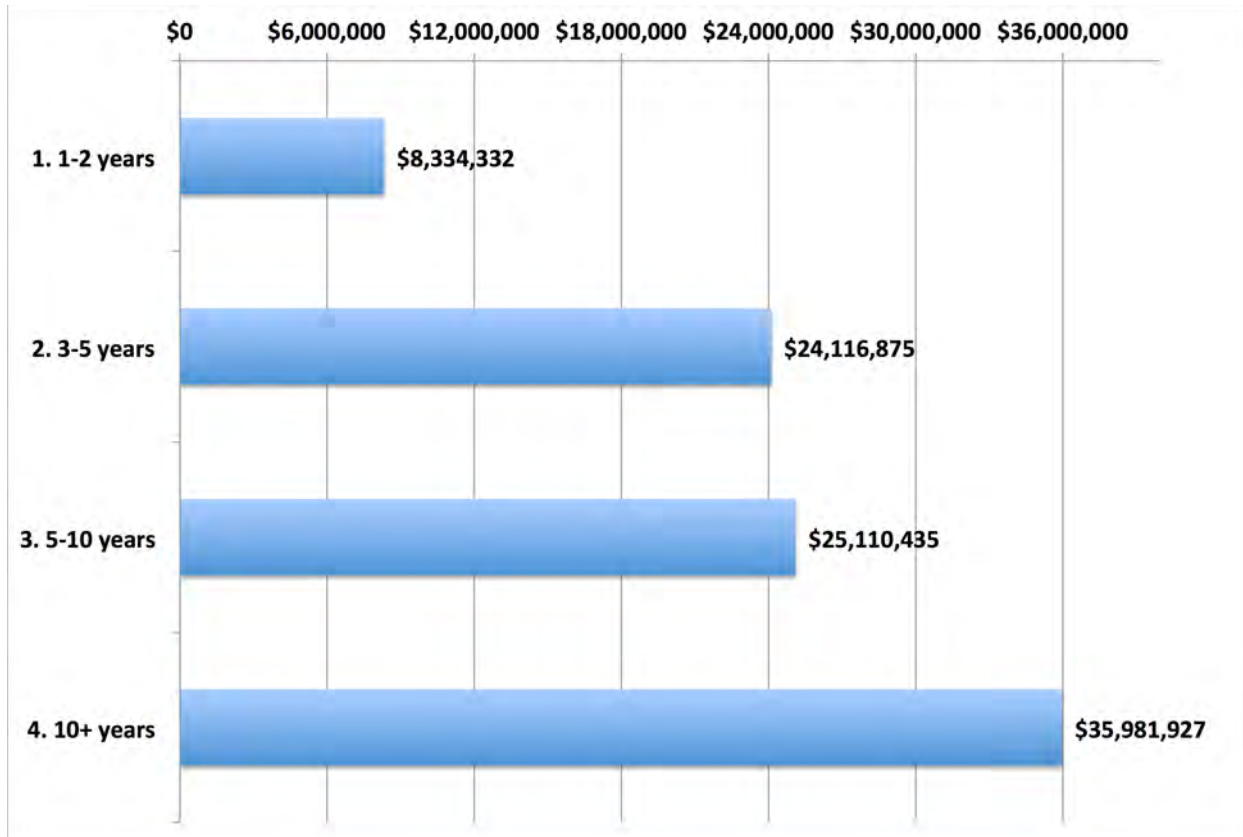
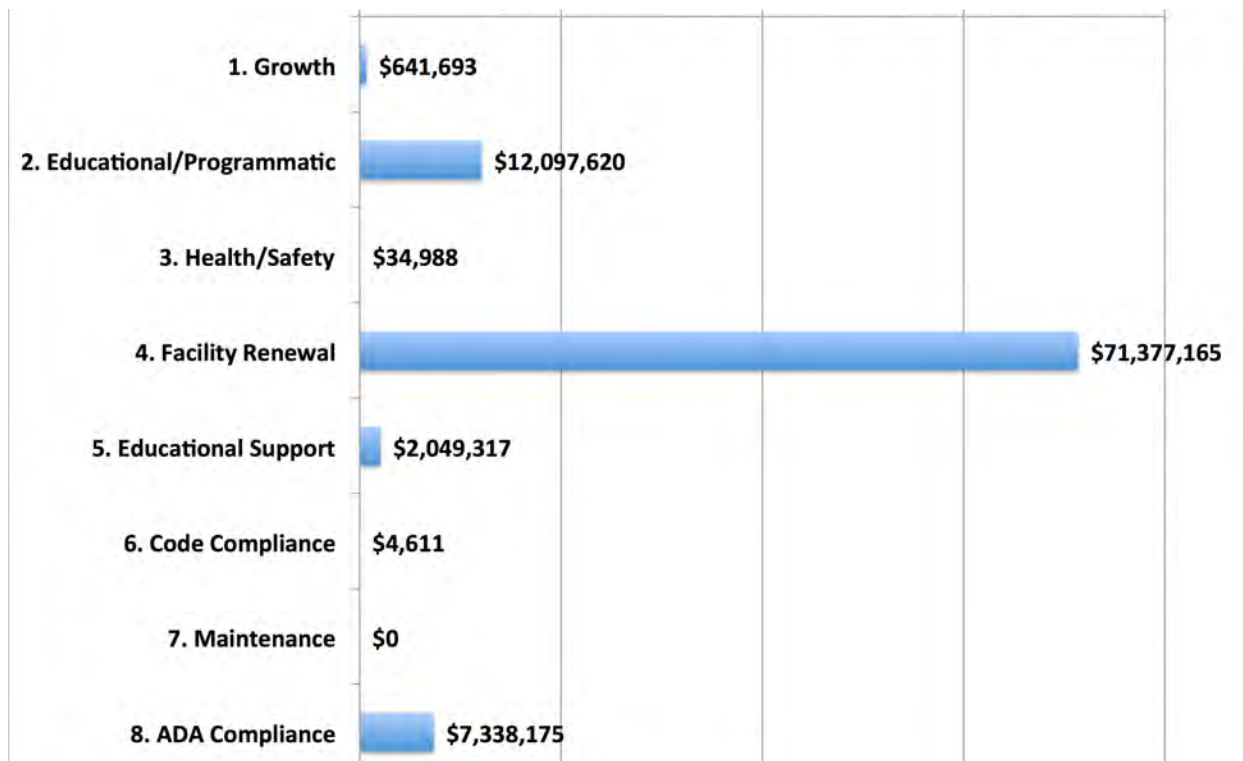


Exhibit 3-6 Category Codes



3.1.1 History of Prior Capital Funding

The community has a history of supporting Silver Consolidated Schools capital projects with local bonds, local mill levies. The district also receives Public School Capital Outlay Council awards and legislative appropriations.

Local Bonds

In 2017, the voters approved a \$20 million G.O. bond.

Mill Levies

In 2016, the Board of Education approved extending mill levy HB 33 until 2022.

The legislature passed SB-9 in 2013. The next SB-9 election will be held in 2019.

Legislative Direct Appropriations

The district has had no direct legislative appropriations since 2005.

PSCOC Funding

The last PSCOC awards were for the last phases of classroom, administration and media center construction at G.W. Stout Elementary School in 2003 and 2004.

3.1.2 Current and Anticipate Resources Available.

The last G.O. bond passed in 2017 for \$20 million to be repaid over 20 years. The district has the capacity to bond for up to \$34,401,437; \$5 million in bonds have been sold to date.

See the Appendix for bonding capacity and debt service information. The district retired previous debts in 2017.

The district uses HB33 funds, which

passed in February 2017. HB33 generates about \$875,000 per year and represents the major part of the money used for capital improvements.

SB-9 generates about \$1.1 million per year with its state match. The district uses SB-9 money to fund maintenance, which budgets about \$695,000 per year. The district then splits the balance between other campus departments, including technology.

Forest Reserve generates about \$8,000 per year.

3.1.3 District Anticipated Capital Needs

The district anticipates about \$32.5 million in needs over the next five years. See Section 4 for detailed facility and capital improvement descriptions.

Facility replacements are a long-term solution and not anticipated in the current five year plan.

Major renovations are anticipated for the following facilities over the next five years:

Cliff School

Restroom renovations

G.W. Stout ES

Kitchen and parking lot renovations

6th Street ES

Retaining wall replacement/repairs

La Plata MS

Drainage remediation

Landscape refurbishment

Parking lot renovations

Silver HS

ADA restroom renovations

Main entry renovations

ADA upgrades
Landscape and drainage upgrades
Exterior finishes renovations
Theater renovation
Parking renovations

Opportunity HS
Day care facility construction

District Administration
ADA ramp replacement

Annex/Warehouse
Front facade upgrade

Maintenance
Parking lot improvements

Ben Altamirano Sports Complex
ADA upgrades

Building system upgrades are anticipated at the following:

Districtwide
Fire alarm replacement and upgrades
Security upgrades
Technology upgrades

Cliff School
Building B: fire sprinkler system installation
Building C: roof replacement

G.W. Stout ES
Building A-B Partial roof replacement
Partial HVAC replacement

Harrison H. Schmitt ES
Roof replacement
Plumbing upgrades

Jose Barrios ES
Partial roof replacement

HVAC replacement

La Plata MS
Music building roof replacement

Silver HS
Gym complex roof replacement
Sewer line replacement

Opportunity HS
Fiber optic installation

District Administration
Roof replacement

For minor renovations, see the detailed reports.

The Steering Committee removed maintenance items from the capital projects lists. The maintenance department will handle them.

The district will not demolish any permanent facilities.

The district will not close or consolidate any permanent facilities.

3.1.5 Technology Requirements

SCS replaced network infrastructure equipment from 2013 to 2016. All schools, except Harrison H. Schmitt ES and Jose Barrios ES have back-up systems.

The district technology department is working to create more community partnerships to obtain more modern equipment. Most of the district's computers are refurbished and donated from Sandia National Laboratories. Yearly donations range from 600 to 2,000 computers. However, with the change in administration during the last year at Sandia, the status of donations is unknown.

The availability of student computers has more than doubled in the last three years. Teacher’s lap tops are rotated as upgraded computers become available and are on a five-year cycle.

SCS will replace the telephone system during 2018/19.

Silver High School and La Plata Middle School switch infrastructure is aging and should be replaced in 2020.

The district is an E-rate school, and pays 80% of the technology costs. For the last three years, Freeport-McMoRan, Inc., a mining company, has donated about \$200,000 each year to support district technology. The district must apply for the funds every year. SB9 monies and some funding from communication utility reimbursements pay for the servers.

3.1.6 Broadband Projects

A fiber ring is being installed in the municipal area that will eventually connect Western New Mexico University, Grant County, Silver City and Silver Consolidated Schools. The district has a 10-gigabyte connection at the connected schools. Schools not yet on the ring are below State’s required minimum size. The district’s older fiber network is close to the end of its 15- to 20-year life span. Most of the fiber structure is still leased, and this rural district received no bids to upgrade the existing fiber structure.

The district has fiber at its main hub in a room at the administration office building, but that location is not ideal because it was not designed to house, secure and cool computer systems. The district would like to move the data center and is asking for \$100,000 in capital outlay money to redesign and move it out of the administration offices.

3.2 Prioritization Process

3.2.1 Process and Criteria to Prioritize Capital Needs

The facility master plan steering committee recommended district capital need priorities to the SCS administration and School Board. It did not hold a public meeting. The district prioritized capital needs, finalized a capital plan and presented it to the Board for final approval. The district highest priorities, adopted by the Board, include those listed in the table below.

Capital Need Priorities

All life, health and safety capital concerns are Priority 1 projects.

All educational spaces are adequate for the educational programs provided per state adequacy standards and district policies.

The maintenance staff are addressing all

Exhibit 3-7 SCS Capital Need Priorities

Capital Priorities	Priority 1	Priority 2	Priority 3	Priority 4	Total
Priority Totals	\$8,497,795	\$24,032,830	\$25,031,017	\$35,981,926	\$93,543,568
GO Bond	\$8,000,000	\$12,000,000	Not Funded	Not Funded	\$20,000,000
HB33	\$1,750,000	\$2,625,000	Not Funded	Not Funded	\$4,375,000
Forest Reserve	\$16,000	\$24,000	Not Funded	Not Funded	\$40,000
NMDOT	\$40,000	\$60,000	Not Funded	Not Funded	\$100,000

maintenance items as work orders. The FMP addresses preventative maintenance items, such as roofs and HVAC cyclical replacements.

The district has no formal maintenance plan or measurement for maintenance effectiveness.

3.3 Capital Plan

3.3.1 Summary Table of Priority Capital Projects

The SCS Steering Committee, which included representative from the schools, community and administration, in consultation with the district facilities master planning consultants, recommended priorities for the district's capital needs to the SCS Board of Education. See the following tables for all facility projects.

3.3.2 Financial Strategies and Alternatives Considered

As previously noted in Section 3.3.3, the district passed general obligation bonds in 2016 to fund all Priority 1 projects and most of Priority 2 projects.

The district will use current SB9 revenues for maintenance and upkeep of facilities and small capital improvement projects that can be completed by in-house employees.

E-Rate, grants, and donations fund technology upgrades. The district recently asked for \$100,000 in direct legislative appropriations.

SCS will implement outlined projects as it collects revenues. District administration will monitor bond projects and provide regular

updates about bond construction projects to the community.

The district may apply for PSCOC funding assistance in the future to fund system projects such as HVAC and roofing, and future school replacement projects.

3.3.3 Scope and Estimated Cost of the District's FMP

All Priority 1 projects are funded. A shortfall of \$8,015,625 is anticipated for Priority 2 projects. Therefore, the district will not fund some Priority 2 projects in this five-year cycle. The Board and administration will reprioritize Priority 2 projects in 2020 after reviewing current economic conditions, student and staff needs, and actual expenditures for Priority 1 projects.

3.3.4 Capital Plan Review

The SCS Capital Plan is subject to review and revisions, depending on the success of the bond and mill levy elections, the construction climate, local and state economic conditions, and future local and state educational policies and requirements. The district may modify the recommended project priorities to bundle similar projects to generate savings or respond to unforeseen construction conditions, material availability or costs, etc.

The district may remove projects or realize savings in project implementation. It can also expect the bond funding to generate interest that can be applied to the capital implementation program.

There is no guarantee that the district will generate the planned revenues. The district will revisit its funding strategies as conditions require.

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Funding Tier				Capital Funding					
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
143	100. 2045. 004.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$41,459				\$41,459				\$0	\$23,632	\$17,827
144	100. 2045. 005.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$14,994				\$14,994				\$0	\$8,547	\$6,447
145	100. 2045. 006.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$2,836				\$2,836				\$0	\$1,616	\$1,219
146	100. 2045. 007.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$638				\$638				\$0	\$363	\$274
147	100. 2045. 008.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$13,701				\$13,701				\$0	\$7,810	\$5,891
148	100. 2045. 009.	004. 006. F06.	4. Joint-Use Recreation Facility Upgrade		\$58,620				\$58,620				\$0	\$33,413	\$25,207
149	100. 2046. 001.	004. 000. G01.	4. Issue: Joint-Use Recreation Facility - Sell/Demo		\$0				\$0				\$0	\$0	\$0
150	100. 2047. 001.	004. 000. F01.	4. Issue: Old Gym Replacement		\$0				\$0				\$0	\$0	\$0
151	100. 2047. 002.	004. 000. F01.	4. Issue: Old Gym Replacement		\$0				\$0				\$0	\$0	\$0
152	100. 2047. 003.	004. 000. F01.	4. Issue: Old Gym Replacement		\$0				\$0				\$0	\$0	\$0
153	100. 2048. 001.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
154	100. 2048. 002.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
155	100. 2048. 003.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
156	100. 2048. 004.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
157	100. 2048. 005.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
158	100. 2048. 006.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
159	100. 2048. 007.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0
160	100. 2048. 008.	004. 000. F01.	4. Issue: Additions and Renovations		\$0				\$0				\$0	\$0	\$0

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Funding Tier				Capital Funding					
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
103		Jose Barrios		64	\$7,507,133	\$225,875	\$2,411,341	\$4,162,906	\$707,012	\$0	\$0	\$0	\$0	\$4,279,066	\$3,228,067
1	103. 2001. 001.	004. 006. E05.	1. Drainage Improvements		\$1,948	\$1,948								\$1,110	\$838
2	103. 2001. 002.	004. 006. E05.	1. Drainage Improvements		\$1,323	\$1,323								\$754	\$569
3	103. 2001. 003.	004. 006. E05.	1. Drainage Improvements		\$13,730	\$13,730								\$7,826	\$5,904
4	103. 2001. 004.	004. 006. E05.	1. Drainage Improvements		\$76,786	\$76,786								\$43,768	\$33,018
5	103. 2001. 005.	004. 006. E05.	1. Drainage Improvements		\$4,280	\$4,280								\$2,440	\$1,840
6	103. 2002. 001.	004. 006. E03.	2. Outdoor Basketball Court Refurbishment		\$2,754		\$2,754							\$1,570	\$1,184
7	103. 2002. 002.	004. 006. E03.	2. Outdoor Basketball Court Refurbishment		\$33,668		\$33,668							\$19,191	\$14,477
8	103. 2002. 003.	004. 006. E03.	2. Outdoor Basketball Court Refurbishment		\$692		\$692							\$395	\$298
9	103. 2003. 001.	004. 006. A03.2.	3. Parking Lot Lighting Upgrades		\$37,244			\$37,244						\$21,229	\$16,015
10	103. 2003. 002.	004. 006. A03.2.	3. Parking Lot Lighting Upgrades		\$133,999			\$133,999						\$76,380	\$57,620
11	103. 2004. 001.	008. 006. B03.	2. ADA Outdoor Classroom Access		\$1,765		\$1,765							\$1,006	\$759
12	103. 2004. 002.	008. 006. B03.	2. ADA Outdoor Classroom Access		\$7,134		\$7,134							\$4,066	\$3,067
13	103. 2005. 001.	008. 006. B03.	1. ADA Garden Access		\$1,258	\$1,258								\$717	\$541
14	103. 2005. 002.	008. 006. B03.	1. ADA Garden Access		\$701	\$701								\$399	\$301
15	103. 2005. 003.	008. 006. B03.	1. ADA Garden Access		\$1,427	\$1,427								\$813	\$613
16	103. 2006. 001.	008. 006. B03.	3. ADA North Playground Access		\$8,560			\$8,560						\$4,879	\$3,681
17	103. 2006. 002.	008. 006. B03.	3. ADA North Playground Access		\$1,070			\$1,070						\$610	\$460
18	103. 2007. 001.	004. 006. E03.	3. Portable Sidewalk Replacement		\$16,926			\$16,926						\$9,648	\$7,278
19	103. 2008. 001.	004. 006. D03.	4. Covered Walkway Installation		\$9,624				\$9,624					\$5,486	\$4,138
20	103. 2009. 001.	004. 008. D04.	3. TPO Roof Improvements		\$446,620			\$446,620						\$254,573	\$192,046
21	103. 2009. 002.	004. 008. D04.	3. TPO Roof Improvements		\$2,933			\$2,933						\$1,672	\$1,261
22	103. 2009. 003.	004. 008. D04.	3. TPO Roof Improvements		\$926			\$926						\$528	\$398
23	103. 2009. 004.	004. 008. D04.	3. TPO Roof Improvements		\$2,405			\$2,405						\$1,371	\$1,034
24	103. 2010. 001.	004. 008. A09.	1. Fire Alarm System Upgrade		\$75,348	\$75,348								\$42,948	\$32,400
25	103. 2011. 001.	004. 004. A09.	4. Fire Sprinkler Installation		\$442,545				\$442,545					\$252,251	\$190,294
26	103. 2011. 002.	004. 004. A09.	4. Fire Sprinkler Installation		\$51,631				\$51,631					\$29,430	\$22,201
27	103. 2012. 001.	004. 004. C01.	3. Building A: Classroom Renovation		\$2,384,246			\$2,384,246						\$1,359,020	\$1,025,226
28	103. 2013. 001.	008. 004. B03.	3. Building A: ADA Nurse's Suite Renovation		\$244,629			\$244,629						\$139,439	\$105,190
29	103. 2014. 001.	004. 005. A04.	1. Building A: Plumbing Replacement		\$9,670	\$9,670								\$5,512	\$4,158
30	103. 2014. 002.	004. 005. A04.	1. Building A: Plumbing Replacement		\$36,505	\$36,505								\$20,808	\$15,697
31	103. 2014. 003.	004. 005. A04.	1. Building A: Plumbing Replacement		\$2,899	\$2,899								\$1,652	\$1,247
32	103. 2015. 001.	008. 004. B03.	3. Building A: ADA Staff Restroom Renovations		\$171,240			\$171,240						\$97,607	\$73,633
33	103. 2016. 001.	008. 004. B03.	3. Building A: Student Restroom Removal		\$26,181			\$26,181						\$14,923	\$11,258
34	103. 2017. 001.	008. 004. B03.	5. Building A: ADA Media Center Restroom Renovation		\$57,080				\$57,080					\$32,536	\$24,544
35	103. 2018. 001.	004. 004. A03.2.	3. Building A: Lighting Upgrade		\$213,931			\$213,931						\$121,941	\$91,990
36	103. 2018. 002.	004. 004. A03.2.	3. Building A: Lighting Upgrade		\$346,709			\$346,709						\$197,624	\$149,085
37	103. 2019. 001.	004. 008. A03.1.	2. Building A: HVAC Upgrade		\$2,308,260		\$2,308,260							\$1,315,708	\$992,552
38	103. 2020. 001.	004. 005. C05.1.	5. Building B: Classroom Refurbishment		\$27,532				\$27,532					\$15,693	\$11,839
39	103. 2020. 002.	004. 005. C05.1.	5. Building B: Classroom Refurbishment		\$9,849				\$9,849					\$5,614	\$4,235
40	103. 2020. 003.	004. 005. C05.1.	5. Building B: Classroom Refurbishment		\$10,586				\$10,586					\$6,034	\$4,552
41	103. 2021. 001.	004. 008. D04.	3. Building B: TPO Roof Replacement		\$125,287			\$125,287						\$71,413	\$53,873
42	103. 2022. 001.	004. 008. D04.	2. Portable C: Standing Seam Metal Roof Replacement		\$20,399		\$20,399							\$11,628	\$8,772
43	103. 2022. 002.	004. 008. D04.	2. Portable C: Standing Seam Metal Roof Replacement		\$3,711		\$3,711							\$2,115	\$1,596
44	103. 2023. 001.	008. 004. B03.	5. Portables: ADA Restroom and Drinking Fountain Renovation		\$79,912				\$79,912					\$45,550	\$34,362
45	103. 2023. 002.	008. 004. B03.	5. Portables: ADA Restroom and Drinking Fountain Renovation		\$18,252				\$18,252					\$10,404	\$7,849
46	103. 2024. 001.	004. 005. C05.1.	2. Portables: Refurbishment		\$32,511		\$32,511							\$18,531	\$13,980
47	103. 2024. 002.	004. 005. C05.1.	2. Portables: Refurbishment		\$448		\$448							\$255	\$192
48	103. 2025. 001.	006. 000. A04.	4. Issue: Building B Addition		\$0				\$0					\$0	\$0
49	103. 2026. 001.	004. 000. B01.	4. Issue: Replace School		\$0				\$0					\$0	\$0
50	103. 2026. 002.	004. 000. B01.	4. Issue: Replace School		\$0				\$0					\$0	\$0

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2017-18	Total Cost	Funding Tier				Capital Funding					
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
104		Sixth Street PreK/K		154	\$5,564,366	\$259,562	\$389,489	\$2,718,631	\$2,196,684	\$0	\$0	\$0	\$0	\$3,171,689	\$2,392,677
1	104. 2001. 001. 008. 006. B03. 2.	ADA Compliance: Site	Install ADA parking signage		\$426		\$426						\$0	\$243	\$183
2	104. 2001. 002. 008. 006. B03. 2.	ADA Compliance: Site	Restripe access aisle		\$92		\$92						\$0	\$53	\$40
3	104. 2001. 003. 008. 006. B03. 2.	ADA Compliance: Site	Install handrails		\$18,021		\$18,021						\$0	\$10,272	\$7,749
4	104. 2001. 004. 008. 006. B03. 2.	ADA Compliance: Site	Demo stairway		\$882		\$882						\$0	\$503	\$379
5	104. 2001. 005. 008. 006. B03. 2.	ADA Compliance: Site	Construct concrete stairs		\$34,151		\$34,151						\$0	\$19,466	\$14,685
6	104. 2001. 006. 008. 006. B03. 2.	ADA Compliance: Site	Pave sidewalks		\$28,774		\$28,774						\$0	\$16,401	\$12,373
7	104. 2002. 001. 004. 005. B02. 4.	Hazardous Materials Abatement	Abatement		\$233,354				\$233,354				\$0	\$133,012	\$100,342
8	104. 2002. 002. 004. 005. B02. 4.	Hazardous Materials Abatement	Clean zone		\$106,932				\$106,932				\$0	\$60,951	\$45,981
9	104. 2002. 003. 004. 005. B02. 4.	Hazardous Materials Abatement	Install ceramic tile nurse's office restroom		\$596				\$596				\$0	\$340	\$256
10	104. 2002. 004. 004. 005. B02. 4.	Hazardous Materials Abatement	Replace VCT		\$211,003				\$211,003				\$0	\$120,272	\$90,731
11	104. 2002. 005. 004. 005. B02. 4.	Hazardous Materials Abatement	Replace carpeting		\$287,532				\$287,532				\$0	\$163,893	\$123,639
12	104. 2003. 001. 003. 014. C01. 1.	Hazardous Materials Study	Conduct hazardous materials study		\$4,571	\$4,571							\$0	\$2,606	\$1,966
13	104. 2003. 002. 003. 014. C01. 1.	Hazardous Materials Study	Provide remediation allowance		\$10,000	\$10,000							\$0	\$5,700	\$4,300
14	104. 2004. 001. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Structural study		\$11,528		\$11,528						\$0	\$6,571	\$4,957
15	104. 2004. 002. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Repair retaining wall		\$42,314		\$42,314						\$0	\$24,119	\$18,195
16	104. 2004. 003. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Replace retaining walls		\$101,554		\$101,554						\$0	\$57,886	\$43,668
17	104. 2004. 004. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Restucco retaining walls		\$10,552		\$10,552						\$0	\$6,015	\$4,538
18	104. 2004. 005. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Close chain link knuckles		\$5,528		\$5,528						\$0	\$3,151	\$2,377
19	104. 2004. 006. 004. 006. E04.1. 2.	Retaining Wall and Fencing Improvements	Remove barbed wire		\$383		\$383						\$0	\$218	\$164
20	104. 2005. 001. 004. 008. A09. 1.	Fire Alarm Upgrade	Upgrade fire alarm		\$244,991	\$244,991							\$0	\$139,645	\$105,346
21	104. 2006. 001. 004. 004. A09. 4.	Fire Suppression System	Install fire suppression system		\$587,164				\$587,164				\$0	\$334,684	\$252,481
22	104. 2006. 002. 004. 004. A09. 4.	Fire Suppression System	Water main tap and valve room set-up		\$51,631				\$51,631				\$0	\$29,430	\$22,201
23	104. 2007. 001. 004. 005. A03.2. 4.	Electrical Upgrade	Upgrade primary service		\$632,898				\$632,898				\$0	\$360,752	\$272,146
24	104. 2007. 002. 004. 005. A03.2. 4.	Electrical Upgrade	Install electrical outlets		\$14,995				\$14,995				\$0	\$8,547	\$6,448
25	104. 2008. 001. 004. 005. A05. 2.	Surveillance Upgrade	Install a surveillance system (12 cameras)		\$112,927		\$112,927						\$0	\$64,368	\$48,559
26	104. 2009. 001. 004. 005. D02. 2.	Exterior Improvements	Restucco walls		\$9,410		\$9,410						\$0	\$5,364	\$4,046
27	104. 2009. 002. 004. 005. D02. 2.	Exterior Improvements	Repair window sills		\$8,928		\$8,928						\$0	\$5,089	\$3,839
28	104. 2010. 001. 004. 008. D04. 3.	Roof Upgrade	Replace roofs		\$1,961,269			\$1,961,269					\$0	\$1,117,923	\$843,346
29	104. 2010. 002. 004. 008. D04. 3.	Roof Upgrade	Install transfer ladder		\$2,405			\$2,405					\$0	\$1,371	\$1,034
30	104. 2011. 001. 004. 005. C10. 3.	Classroom Upgrades	Replace base casework		\$25,566			\$25,566					\$0	\$14,573	\$10,993
31	104. 2011. 002. 004. 005. C10. 3.	Classroom Upgrades	Replace base and wall cabinets, with countertops		\$219,004			\$219,004					\$0	\$124,832	\$94,172
32	104. 2011. 003. 004. 005. C10. 3.	Classroom Upgrades	Replace classroom sinks		\$30,083			\$30,083					\$0	\$17,147	\$12,936
33	104. 2011. 004. 004. 005. C10. 3.	Classroom Upgrades	Install adjustable whiteboards / bulletin board systems		\$32,852			\$32,852					\$0	\$18,726	\$14,126
34	104. 2011. 005. 004. 005. C10. 3.	Classroom Upgrades	Replace classroom carpeting		\$32,775			\$32,775					\$0	\$18,682	\$14,093
35	104. 2012. 001. 005. 004. F07. 3.	Administration Renovation	Renovation project		\$354,131			\$354,131					\$0	\$201,854	\$152,276
36	104. 2012. 002. 005. 004. F07. 3.	Administration Renovation	Renovate restroom		\$29,355			\$29,355					\$0	\$16,733	\$12,623
37	104. 2013. 001. 002. 005. F04. 3.	Art Classroom	Replace carpet with VCT		\$7,774			\$7,774					\$0	\$4,431	\$3,343
38	104. 2013. 002. 002. 005. F04. 3.	Art Classroom	Install casework		\$10,618			\$10,618					\$0	\$6,052	\$4,566
39	104. 2013. 003. 002. 005. F04. 3.	Art Classroom	Install clay trap		\$402			\$402					\$0	\$229	\$173
40	104. 2014. 001. 004. 005. F07. 3.	Janitorial / Storage Upgrade	Replace and install second mop sink		\$9,670			\$9,670					\$0	\$5,512	\$4,158
41	104. 2014. 002. 004. 005. F07. 3.	Janitorial / Storage Upgrade	Install plumbing		\$2,593			\$2,593					\$0	\$1,478	\$1,115
42	104. 2014. 003. 004. 005. F07. 3.	Janitorial / Storage Upgrade	Relocate hazardous materials storage cabinets		\$134			\$134					\$0	\$76	\$58
43	104. 2015. 001. 004. 002. F08. 4.	Exterior Corridor Enclosure	Install storefront doorway		\$57,988			\$57,988					\$0	\$33,053	\$24,935
44	104. 2015. 002. 004. 002. F08. 4.	Exterior Corridor Enclosure	Construct wall		\$3,533			\$3,533					\$0	\$2,014	\$1,519
45	104. 2015. 003. 004. 002. F08. 4.	Exterior Corridor Enclosure	Install VCT		\$2,538			\$2,538					\$0	\$1,447	\$1,091
46	104. 2015. 004. 004. 002. F08. 4.	Exterior Corridor Enclosure	Upgrade lighting		\$6,519			\$6,519					\$0	\$3,716	\$2,803
47	104. 2016. 001. 004. 005. C10. 2.	Warming Kitchen Upgrade	Replace serving line equipment		\$4,020		\$4,020						\$0	\$2,291	\$1,729

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCi Rank 2017-18	Total Cost	Funding Tier				Capital Funding						
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)	
201		LaPlata MS		364	\$14,694,720	\$1,189,965	\$602,993	\$2,856,744	\$10,045,017	\$0	\$0	\$0	\$0	\$8,375,990	\$6,318,729	
1	201. 2001. 001.	004. 014. E05.	1. Drainage Study and Mitigation		\$597,500	\$597,500								\$0	\$340,575	\$256,925
2	201. 2002. 001.	004. 006. E02.	2. Landscaping Refurbishment		\$148,028		\$148,028							\$0	\$84,376	\$63,652
3	201. 2003. 001.	004. 006. E03.	3. South Parking Lot Refurbishment		\$4,437			\$4,437						\$0	\$2,529	\$1,908
4	201. 2003. 002.	004. 006. E03.	3. South Parking Lot Refurbishment		\$188,993			\$188,993						\$0	\$107,726	\$81,267
5	201. 2003. 003.	004. 006. E03.	3. South Parking Lot Refurbishment		\$10,452			\$10,452						\$0	\$5,958	\$4,494
6	201. 2003. 004.	004. 006. E03.	3. South Parking Lot Refurbishment		\$3,947			\$3,947						\$0	\$2,250	\$1,697
7	201. 2003. 005.	004. 006. E03.	3. South Parking Lot Refurbishment		\$98,800			\$98,800						\$0	\$56,316	\$42,484
8	201. 2004. 001.	004. 006. E03.	1. West Parking Lot Renovation		\$262,253	\$262,253								\$0	\$149,484	\$112,769
9	201. 2004. 002.	004. 006. E03.	1. West Parking Lot Renovation		\$35,630	\$35,630								\$0	\$20,309	\$15,321
10	201. 2005. 001.	004. 006. E03.	1. North Parking Lot Refurbishment		\$2,938	\$2,938								\$0	\$1,674	\$1,263
11	201. 2005. 002.	004. 006. E03.	1. North Parking Lot Refurbishment		\$9,754	\$9,754								\$0	\$5,560	\$4,194
12	201. 2006. 001.	001. 010. F08.	3. Portable 3 Removal		\$33,794			\$33,794						\$0	\$19,263	\$14,531
13	201. 2007. 001.	004. 006. D03.	3. Outdoor Pavilion		\$76,990			\$76,990						\$0	\$43,884	\$33,106
14	201. 2008. 001.	004. 006. E09.	2. Outdoor Basketball Court Refurbishment		\$134,793		\$134,793							\$0	\$76,832	\$57,961
15	201. 2008. 002.	004. 006. E09.	2. Outdoor Basketball Court Refurbishment		\$13,260		\$13,260							\$0	\$7,558	\$5,702
16	201. 2009. 001.	008. 006. B03.	1. ADA Sidewalk Replacement - Play Area		\$16,926	\$16,926								\$0	\$9,648	\$7,278
17	201. 2009. 002.	008. 006. B03.	1. ADA Sidewalk Replacement - Play Area		\$5,707	\$5,707								\$0	\$3,253	\$2,454
18	201. 2009. 003.	008. 006. B03.	1. ADA Sidewalk Replacement - Play Area		\$1,525	\$1,525								\$0	\$869	\$656
19	201. 2010. 001.	004. 005. A09.	1. Fire Alarm Upgrade		\$204,039	\$204,039								\$0	\$116,302	\$87,737
20	201. 2011. 001.	004. 004. A09.	4. Fire Sprinkler Installation		\$1,331,090			\$1,331,090						\$0	\$758,721	\$572,369
21	201. 2011. 002.	004. 004. A09.	4. Fire Sprinkler Installation		\$51,631			\$51,631						\$0	\$29,430	\$22,201
22	201. 2012. 001.	008. 006. B03.	2. ADA Exterior Improvements		\$2,847		\$2,847							\$0	\$1,623	\$1,224
23	201. 2012. 002.	008. 006. B03.	2. ADA Exterior Improvements		\$6,509		\$6,509							\$0	\$3,710	\$2,799
24	201. 2012. 003.	008. 006. B03.	2. ADA Exterior Improvements		\$4,027		\$4,027							\$0	\$2,295	\$1,731
25	201. 2012. 004.	008. 006. B03.	2. ADA Exterior Improvements		\$106,723		\$106,723							\$0	\$60,832	\$45,891
26	201. 2013. 001.	004. 006. D01.	1. Stucco Repairs		\$7,195	\$7,195								\$0	\$4,101	\$3,094
27	201. 2014. 001.	004. 004. C06.2.	3. Classroom Window Replacement		\$125,865			\$125,865						\$0	\$71,743	\$54,122
29	201. 2014. 002.	004. 004. C06.2.	3. Classroom Window Replacement		\$13,861			\$13,861						\$0	\$7,901	\$5,960
30	201. 2015. 001.	004. 005. C03.	2. Partition Replacement		\$135,371			\$135,371						\$0	\$77,162	\$58,210
31	201. 2016. 001.	004. 006. E01.	3. Covered Walkway Upgrade		\$51,326		\$51,326							\$0	\$29,256	\$22,070
32	201. 2017. 001.	004. 005. C02.	3. Portables: Carpet Replacement		\$52,059			\$52,059						\$0	\$29,674	\$22,386
33	201. 2018. 001.	004. 004. A03.2.	4. Lighting Upgrade		\$1,454,266			\$1,454,266						\$0	\$828,932	\$625,335
34	201. 2019. 001.	008. 004. B03.	4. ADA Student Restroom Renovation		\$1,223,145			\$1,223,145						\$0	\$697,193	\$525,952
35	201. 2020. 001.	008. 004. B03.	3. ADA Administration Renovation		\$1,224,776			\$1,224,776						\$0	\$698,122	\$526,654
36	201. 2020. 002.	008. 004. B03.	3. ADA Administration Renovation		\$17,005			\$17,005						\$0	\$9,693	\$7,312
37	201. 2021. 001.	008. 005. B03.	1. ADA Wheelchair Lift Replacement		\$46,498	\$46,498								\$0	\$26,504	\$19,994
38	201. 2022. 001.	008. 004. B03.	4. ADA Drinking Fountain Side Wall Protection		\$2,899			\$2,899						\$0	\$1,652	\$1,247
39	201. 2023. 001.	008. 004. B03.	4. ADA Staff and Office Restrooms		\$285,401			\$285,401						\$0	\$162,678	\$122,722
40	201. 2024. 001.	002. 002. F08.	5. Girl's Weight Room Addition		\$4,423,264			\$4,423,264						\$0	\$2,521,261	\$1,902,004
41	201. 2025. 001.	004. 005. A08.	5. Exterior Wall Insulation Upgrade		\$1,104,471			\$1,104,471						\$0	\$629,548	\$474,922
42	201. 2026. 001.	004. 005. F02.	3. Elective Wing Lab Refurbishment		\$757,467			\$757,467						\$0	\$431,756	\$325,711
43	201. 2027. 001.	004. 005. A05.	3. Security Upgrade		\$112,927			\$112,927						\$0	\$64,368	\$48,559
44	201. 2028. 001.	004. 008. D04.	2. Music Building: Roof Replacement		\$130,568		\$130,568							\$0	\$74,424	\$56,144
45	201. 2028. 002.	004. 008. D04.	2. Music Building: Roof Replacement		\$1,679		\$1,679							\$0	\$957	\$722
46	201. 2028. 003.	004. 008. D04.	2. Music Building: Roof Replacement		\$3,233		\$3,233							\$0	\$1,843	\$1,390
47	201. 2029. 001.	004. 005. C05.1.	4. Music Building Refurbishment		\$168,850			\$168,850						\$0	\$96,245	\$72,606
48	201. 2030. 001.	004. 000. F04.	2. Issue: Music Relocation and Building Demolition		\$0		\$0							\$0	\$0	\$0
49	201. 2030. 002.	004. 000. F04.	2. Issue: Music Relocation and Building Demolition		\$0		\$0							\$0	\$0	\$0
50	201. 2031. 001.	002. 001. F01.	4. Issue: School Replacement		\$0			\$0						\$0	\$0	\$0

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCJ Rank 2017-18	Total Cost	Funding Tier				Capital Funding							
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)		
147	302. 2042. 002.	004. 005. F04. 1.	Theater Upgrade		\$116,906	\$116,906									\$0	\$66,636	\$50,270
148	302. 2042. 003.	004. 005. F04. 1.	Theater Upgrade		\$16,627	\$16,627									\$0	\$9,477	\$7,149
149	302. 2042. 004.	004. 005. F04. 1.	Theater Upgrade		\$33,334	\$33,334									\$0	\$19,000	\$14,334
150	302. 2042. 005.	004. 005. F04. 1.	Theater Upgrade		\$21,612	\$21,612									\$0	\$12,319	\$9,293
151	302. 2043. 001.	004. 002. F06. 2.	Wrestling Room Addition		\$1,210,111		\$1,210,111								\$0	\$689,763	\$520,348
152	302. 2043. 002.	004. 002. F06. 2.	Wrestling Room Addition		\$203,944		\$203,944								\$0	\$116,248	\$87,696
153	302. 2044. 001.	004. 006. E03. 4.	Fox Field: Parking Upgrade		\$492,580				\$492,580						\$0	\$280,771	\$211,810
154	302. 2044. 002.	004. 006. E03. 4.	Fox Field: Parking Upgrade		\$3,689				\$3,689						\$0	\$2,103	\$1,586
155	302. 2045. 001.	004. 009. G01. 3.	School Replacement		\$0				\$0						\$0	\$0	\$0
301 Opportunity HS				542	\$1,462,376	\$742,751	\$6,386	\$532,969	\$180,270	\$0	\$0	\$0	\$0	\$833,554	\$628,822		
1	301. 2001. 001.	004. 006. E01. 3.	Site Improvements		\$4,791			\$4,791							\$0	\$2,731	\$2,060
2	301. 2001. 002.	004. 006. E01. 3.	Site Improvements		\$255			\$255							\$0	\$145	\$110
3	301. 2001. 003.	004. 006. E01. 3.	Site Improvements		\$1,348			\$1,348							\$0	\$769	\$580
4	301. 2001. 004.	004. 006. E01. 3.	Site Improvements		\$6,416			\$6,416							\$0	\$3,657	\$2,759
5	301. 2002. 001.	004. 006. E03. 3.	Parking and Loop Road Upgrade		\$97,582			\$97,582							\$0	\$55,622	\$41,960
6	301. 2002. 002.	004. 006. E03. 3.	Parking and Loop Road Upgrade		\$145,121			\$145,121							\$0	\$82,719	\$62,402
7	301. 2003. 001.	004. 006. E05. 2.	Drainage Improvements		\$2,661		\$2,661								\$0	\$1,517	\$1,144
8	301. 2003. 002.	004. 006. E05. 2.	Drainage Improvements		\$3,726		\$3,726								\$0	\$2,124	\$1,602
9	301. 2004. 001.	006. 006. A09. 3.	Fire Hydrant Upgrade		\$4,611			\$4,611							\$0	\$2,628	\$1,983
10	301. 2005. 001.	004. 005. C01. 3.	Interior Improvements		\$5,115			\$5,115							\$0	\$2,916	\$2,200
11	301. 2005. 002.	004. 005. C01. 3.	Interior Improvements		\$9,670			\$9,670							\$0	\$5,512	\$4,158
12	301. 2006. 001.	005. 004. F07. 3.	Administration Upgrade		\$112,200			\$112,200							\$0	\$63,954	\$48,246
13	301. 2007. 001.	002. 004. F02. 3.	Science Lab Upgrade		\$145,860			\$145,860							\$0	\$83,140	\$62,720
14	301. 2008. 001.	002. 002. F08. 1.	New Daycare Facility		\$616,500	\$616,500									\$0	\$351,405	\$265,095
15	301. 2008. 002.	002. 002. F08. 1.	New Daycare Facility		\$126,251	\$126,251									\$0	\$71,963	\$54,288
16	301. 2009. 001.	004. 005. A06. 2.	Fiber Optics Installation		\$0		\$0								\$0	\$0	\$0
17	301. 2010. 001.	004. 004. A09. 4.	Fire Suppression System		\$128,639				\$128,639						\$0	\$73,324	\$55,315
18	301. 2010. 002.	004. 004. A09. 4.	Fire Suppression System		\$51,631				\$51,631						\$0	\$29,430	\$22,201

Exhibit 3-8 Continued SCS Capital Plan Data Tables

Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Funding Tier				Capital Funding							
						Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)		
604 Transportation						NR	\$526,567	\$0	\$276,291	\$37,487	\$212,788	\$0	\$0	\$0	\$0	\$526,567	\$0
1	604.2001.001.004.006.A05.4	Security Upgrades	Install pole lights		\$123,930					\$123,930				\$0	\$123,930	\$0	
2	604.2001.002.004.006.A05.4	Security Upgrades	Install security system		\$53,725					\$53,725				\$0	\$53,725	\$0	
3	604.2002.001.004.006.E05.2	Drainage Improvements	Extend retaining wall		\$47,392		\$47,392							\$0	\$47,392	\$0	
4	604.2002.002.004.006.E05.2	Drainage Improvements	Install rip rap		\$53,040		\$53,040							\$0	\$53,040	\$0	
5	604.2003.001.004.006.E03.3	Concrete Apron Installation	Install concrete apron		\$19,261			\$19,261						\$0	\$19,261	\$0	
7	604.2003.002.004.006.E03.3	Concrete Apron Installation	Install landing		\$357			\$357						\$0	\$357	\$0	
8	604.2004.001.004.006.E03.2	Parking Lot Paving	Repave parking area		\$91,994		\$91,994							\$0	\$91,994	\$0	
9	604.2004.002.004.006.E03.2	Parking Lot Paving	Expand parking area		\$65,637		\$65,637							\$0	\$65,637	\$0	
12	604.2004.003.004.006.E03.2	Parking Lot Paving	Re-stripe		\$2,767		\$2,767							\$0	\$2,767	\$0	
13	604.2005.001.004.005.C02.2	Floor Refurbishment	Reseal floors		\$8,149		\$8,149							\$0	\$8,149	\$0	
14	604.2006.001.004.004.C03.2	Interior Wall Upgrade	Install plywood sheathing		\$3,430		\$3,430							\$0	\$3,430	\$0	
15	604.2006.002.004.004.C03.2	Interior Wall Upgrade		\$35,981,926	\$3,881		\$3,881							\$0	\$3,881	\$0	
16	604.2007.001.008.005.B03.3	ADA Plumbing Upgrades	Install grab bars		\$624			\$624						\$0	\$624	\$0	
17	604.2007.002.008.005.B03.3	ADA Plumbing Upgrades	Lower urinal		\$11,352			\$11,352						\$0	\$11,352	\$0	
18	604.2007.003.008.005.B03.3	ADA Plumbing Upgrades	Lower accessories		\$681			\$681						\$0	\$681	\$0	
19	604.2007.004.008.005.B03.3	ADA Plumbing Upgrades	Replace drinking fountain		\$5,212			\$5,212						\$0	\$5,212	\$0	
20	604.2008.001.004.004.A09.4	Safety Improvements	Install smoke detectors		\$378			\$378						\$0	\$378	\$0	
21	604.2008.002.004.004.A09.4	Safety Improvements	Install fire alarm system		\$30,898			\$30,898						\$0	\$30,898	\$0	
22	604.2008.003.004.004.A09.4	Safety Improvements	Install emergency lights		\$3,858			\$3,858						\$0	\$3,858	\$0	
23	604.2009.001.002.000.F07.2	Issue: Warehouse and Office Addition	Build a warehouse addition		\$0		\$0							\$0	\$0	\$0	
605 Ben Altamirano Sports Complex						NR	\$2,352,622	\$11,942	\$376,390	\$0	\$1,964,291	\$0	\$0	\$0	\$2,352,622	\$0	
1	605.2001.001.004.006.E05.2	Drainage Study and Mitigation	Commission a drainage study		\$57,640		\$57,640							\$0	\$57,640	\$0	
2	605.2001.002.004.006.E05.2	Drainage Study and Mitigation	Allowance for mitigation		\$318,750		\$318,750							\$0	\$318,750	\$0	
3	605.2002.001.004.006.E03.4	Parking Lot Improvements	Pave and strip parking lot		\$1,865,835				\$1,865,835					\$0	\$1,865,835	\$0	
4	605.2003.001.004.006.E03.4	Secondary Entrance	Install entrance		\$98,456				\$98,456					\$0	\$98,456	\$0	
5	605.2004.001.008.006.B03.1	ADA Exterior Upgrades	Pave ADA parking spaces		\$8,478	\$8,478								\$0	\$8,478	\$0	
6	605.2004.002.008.006.B03.1	ADA Exterior Upgrades	Install new signs		\$2,980	\$2,980								\$0	\$2,980	\$0	
7	605.2004.003.008.006.B03.1	ADA Exterior Upgrades	Stripe, adj for walkways		\$484	\$484								\$0	\$484	\$0	

Note: NR = Not Ranked and UC = Under Construction

	Total CIP Recommendations	Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD	PSCOC
Totals	\$93,543,568	8,497,794.64	24,032,829.87	25,031,017.17	35,981,926.49	\$0	\$0	\$0	\$0	\$55,545,327	\$37,660,056

Funding Available
 \$15,000,000 authorized but unissued GO Bonds (\$5,000,000 issued)

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Architectural Research Consultants, Incorporated