Silver Consolidated Schools



Facilities Master Plan 2018–2023



Final February 2018



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Acknowledgements

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Table of Contents

In	troductiontroduction	vii
1	Facility Goals / Process	1-1
	1.1 Goals	
	1.2 Public Process	1-3
	1.3 Issues and Findings	1-3
	1.4 Abbreviations and Definitions	
2	Existing and Projected Conditions	2-1
	2.1 Programs	
	2.2 Site / Facilities	2-2
	2.3 District Growth	2-8
	2.4 Enrollment	2-10
	2.5 Utilization and Capacity	
3	Capital Improvement Plan	3-1
	3.1 Total Capital Needs	
	3.2 Prioritization Process	
	3.3 Capital Plan	3-8
4	Support Material	4-1

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List of Exhibits

Exhibit 1-1 Facilities Master Planning Process	1-3
Exhibit 2-1 NM PED Grades for SCS Schools	
Exhibit 2-2 SCS School Configurations	2-2
Exhibit 2-3 Facilities Inventory	2-3
Exhibit 2-4 District Location and Boundary	
Exhibit 2-5 SCS School Locations	
Exhibit 2-6 SCS Evaluation Scores for Schools	2-5
Exhibit 2-7 PSFA Evaluation Scores for SCS	2-6
Exhibit 2-8 SCS Evaluation Scores for Support Facilities	2-7
Exhibit 2-9 SCS Total Historic Enrollment Table 2000-2017	2-10
Exhibit 2-10 SCS Historic Enrollment Chart	2-11
Exhibit 2-11 SCS Historic Enrollment by Grade Level Table	2-11
Exhibit 2-12 SCS Historic Enrollment by Level Chart	
Exhibit 2-13 SCS ES Historic Enrollment by School Table	2-12
Exhibit 2-14 SCS ES Historic Enrollment by School Chart	2-13
Exhibit 2-15 MS Historic Enrollment by School Table	2-13
Exhibit 2-16 SCS MS Historic Enrollment by School Chart	2-14
Exhibit 2-17 SCS HS Historic Enrollment by School Table	2-14
Exhibit 2-18 SCS HS Historic Enrollment Chart	2-15
Exhibit 2-19 SCS 2017 Transfers In	2-16
Exhibit 2-20 SCS Pre-K-6 Transfers	2-16
Exhibit 2-21 Map of SCS Assignment Areas and Student Locations	2-17
Exhibit 2-22 Cohort Survival Ratio Table, 2001-2018	2-18
Exhibit 2-23 SCS Projected Enrollment by Range	2-20
Exhibit 2-24 SCS Enrollment Projected Enrollment by Grade Level Table	2-20
Exhibit 2-25 SCS Enrollment Projected Enrollment by Level Chart	2-21
Exhibit 2-26 SCS ES Projected Enrollment Grades 1-3 Table	2-21
Exhibit 2-27 SCS ES Projected Enrollment Chart	2-22
Exhibit 2-28 SCS MS Projected Enrollment Table	2-22
Exhibit 2-29 SCS MS Projected Enrollment Chart	2-23
Exhibit 2-30 SCS HS Projected Enrollment Table	2-23
Exhibit 2-31 SCS HS Projected Enrollment Chart	2-24
Exhibit 2-32 SCS Detailed Enrollment Projections by School and by Grade	
Table	
Exhibit 2-33 Elementary School Projected Enrollment	
Exhibit 2-34 Total ES Classrooms vs. Projected Classroom Need	
Exhibit 2-35 ES Classroom Need - With or Without Portables	2-30

Exhibit 2-36 Total MS and HS Classrooms vs. Projected Classroom Need	2-31
Exhibit 2-37 MS and HS Classroom Need - With or Without Portables	2-32
Exhibit 2-38 Projected Classroom Need 2017-18	2-32
Exhibit 2-39 Portable Classroom Analysis 2017-18	2-33
Exhibit 2-40 Special Education and Ancillary Services Capacity	2-34
Exhibit 2-41 SCS Elementary School Capacity	2-36
Exhibit 2-42 SCS Capacity and Utilization for all Levels	2-36
Exhibit 3-1 Total Capital Investment Projects	3-1
Exhibit 3-2 Capital Needs Priority Timing Recommendations	3-2
Exhibit 3-3 Type 1 Category Code	3-3
Exhibit 3-4 Type 2 Category Code	3-3
Exhibit 3-5 Category Code Timing	3-4
Exhibit 3-6 Category Codes	
Exhibit 3-7 SCS Capital Need Priorities	
Exhibit 3-8 SCS Capital Plan Data Tables	3-9

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
- 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 knowledgable 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.

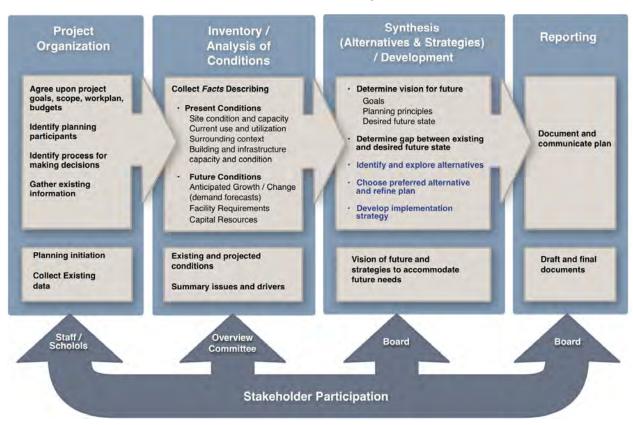
Long-Range Vision for Facility Needs and Program Delivery Trends

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.

■ Community Input

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

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

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 billHS 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	С	В	F	D	С
Cliff Schools	В	В	Α	В	В
GW Stout ES	С	С	F	В	С
Harrison Schmitt ES	D	В	D	С	D
Jose Barrios ES	Α	Α	В	В	С
La Plata MS	F	F	F	С	D
Opportunity HS	D	С	С	С	С
Silver HS	С	D	D	Α	Α

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 prekindergarten 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	Fotal 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		% Portable Classrooms	Students Per Classroom	GSF Per Student
1 Early Childho	ood 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	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 Elementary	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	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 Middle/High So	chool 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	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
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
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
16 Administration Support	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
	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
	Track			88061						4.74	0	0	0	0.0%	0	0	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
16	Cliff Land			88028						9.51	0	0	0	0.0%	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
									Sub-total	72.77	27,731	0	27,731	0.00%	5	1										

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

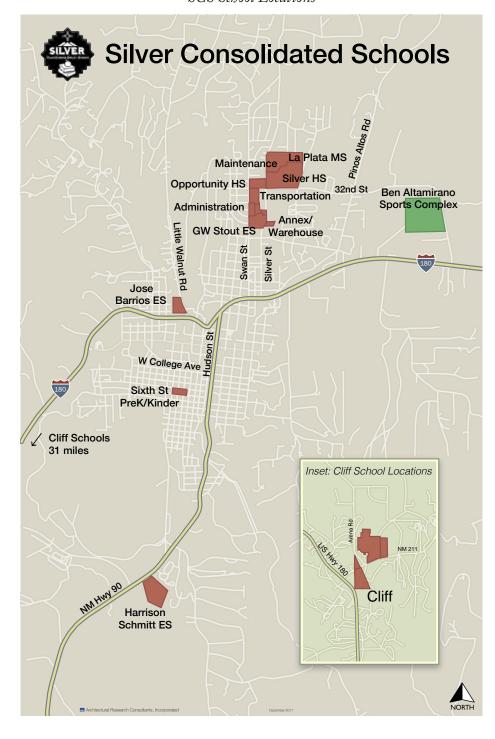
581,346 29,018 610,364 4.75% 22 2,547 231 263 Total Schools 176.98 609,077 29,018 638,095 4.55% 27 Total District



Aztec Raton Questa Des Moines Dulce Mesa Cimarron Maxwell Vista Central Bloomfield Clayton Española Peñasco Cuba Los Alamos -Pojoaque Mosquero Gallup-McKinley Las Vegas City Santa Fe Pecos Valley Bernalillo Logan West Las Vegas Rio Rancho San Jon Moriarty-Edgewood Albuquerque Tucumcari Santa Rosa Grants-Cibola Grady Los Lunas Texico — Estancia Vaughn Melrose Clovis Fort Sumner Mountainair Quemado Floyd Corona Portales Magdalena Elida Dora Socorro Carrizozo Capitan Reserve Ruidoso Tatum Dexter Truth or Consequences Silver Lovington Cloudcroft Hatch Valley Hobbs Lordsburg Loving — Eunice Alamogordo Carlsbad Gasden

Exhibit 2-4
District Location and Boundary

Exhibit 2-5
SCS School Locations



Animas

NORTH

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

SCS Evaluation Scores for Schools School Scores Borderline Satisfactory Excellent 20.0% 30.0% 70.0% 50.0% 60.0% 90.0% **Harrison Schmitt Elementary School** 85.7% **GW Stout Elementary School** 84.4% Sixth St. Elementary School 84.3% La Plata Middle School 82.4% Jose Barrios Elementary School 81.8% Silver High School 78.6% Cliff School 76.0% Jose Barrios La Plata Middle **GW Stout** Harrison Schmitt Cliff School Silver High School Elementary School School entary School **Elementary School Elementary School** The Site 74.7% 73.1% 84.9% 77.8% 80.8% 76.0% 83.9% Physical Plant 82.1% 82.2% 80.6% 84.2% 90.7% 91.8% 90.1% Adequacy 77.7% 80.5% 83.1% 82.7% 72.3% 83.5% 80.4% Total 76.0% 78.6% 81.8% 82.4% 84.3% 84.4% 85.7%

Exhibit 2-6



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.

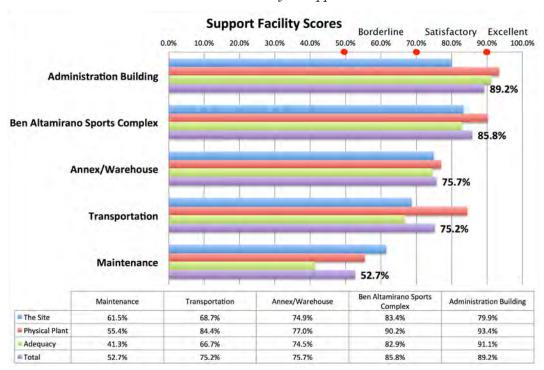
State scores indicate that Harrison H. Schmitt ES and Jose Barrios ES have the greatest need. However, the district and ARC identified Cliff School and Silver High School as the schools with the greatest need.

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

0

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.

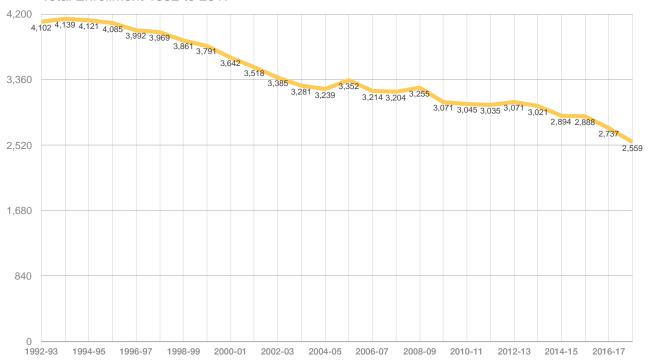
Exhibit 2-9 SCS Total Historic Enrollment Table 2000-2017

	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

Exhibit 2-10

SCS Historic Enrollment Chart

Total Enrollment 1992 to 2017



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

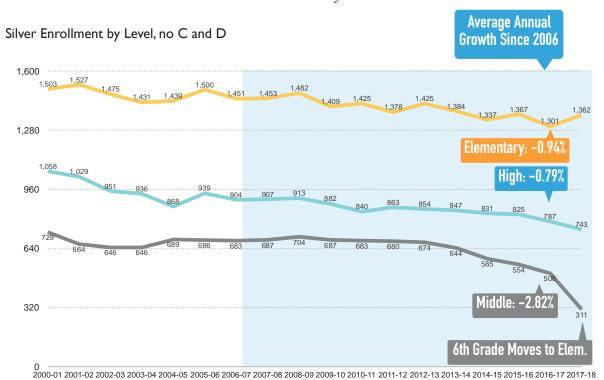
Historic Enrollment by Level, no C and D

=	•		,	.,		_												
	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.

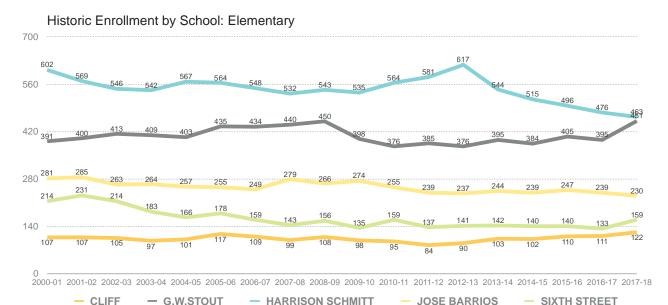
Exhibit 2-13
SCS ES Historic Enrollment by School Table

Historic Enrollment by School: Elementary																		
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
	-01	-02	-03	-04	-05	-06	-07	-08	-09	-10	-11	-12	-13	-14	-15	-16	-17	-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

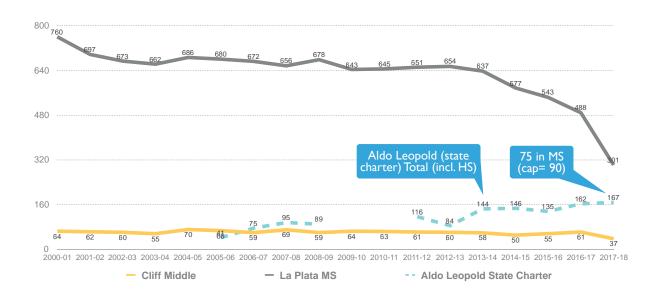
Historic Enrollment by School: Middle

	2000	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.

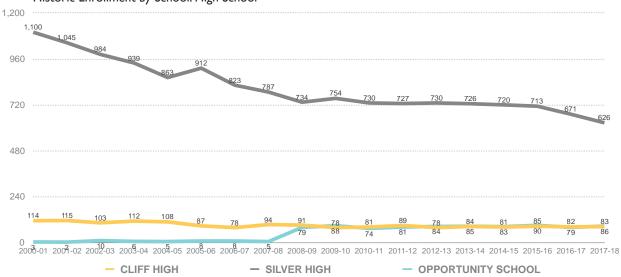
Exhibit 2-17
SCS HS Historic Enrollment by School Table

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

Historic Enrollment by School: High School

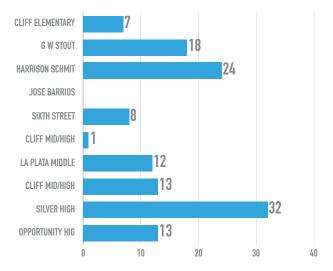




In 2017, 128 students transferred into Silver Schools from outside the district. Most come from western Cobre Consolidated School District; 13 come from the Reserve Independent School District. A high percentage of elementary students in Silver City transfer out of their enrollment areas, but not out 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.



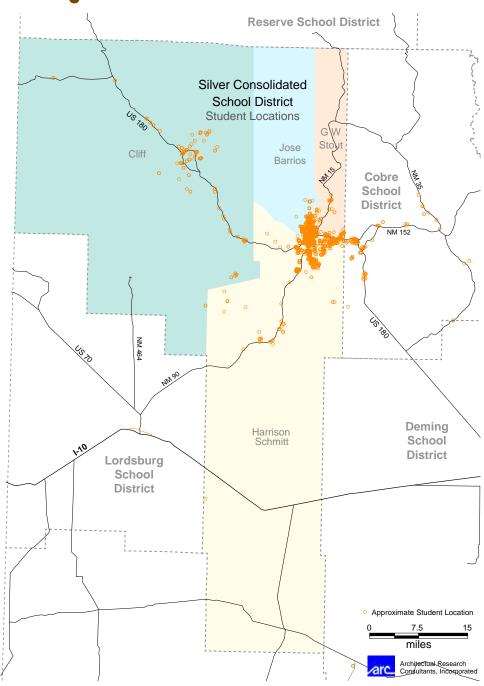
Source: New Mexico Department of Health and US Vital Statistics and PED

Exhibit 2-20 SCS Pre-K-6 Transfers

Transfers, PreK-6 (8/17)

		ENROLLI	MENT AREA	STUDENT LIV	/ES IN				
		Cliff Elementar	G W Stout	Harrison Schmit	Jose Barrios	Sixth Street	Living in Area	Transfers Out	% of Area attending
	Cliff	85		5	1	3	94	9	90%
SON	G W Stout	11	351	63	67	69	561	210	63%
M	Harrison Schmitt	7	64	381	31	56	539	158	71%
DEN	Jose Barrios	11	11	12	143	32	209	66	68%
L STI	OUTSIDE	7	18	24		8	57		
SCHOOL STUDENT ATTENDS	NOT LOCATED				3		3		
S	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 Co	hort Si	urvival	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

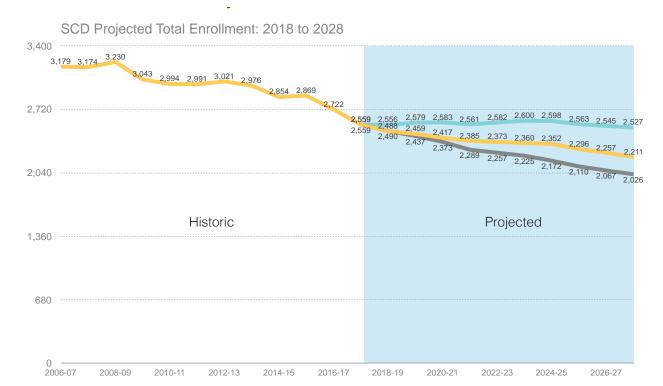


Exhibit 2-24 SCS Enrollment Projected Enrollment by Grade Level Table

SCD Projecteed 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

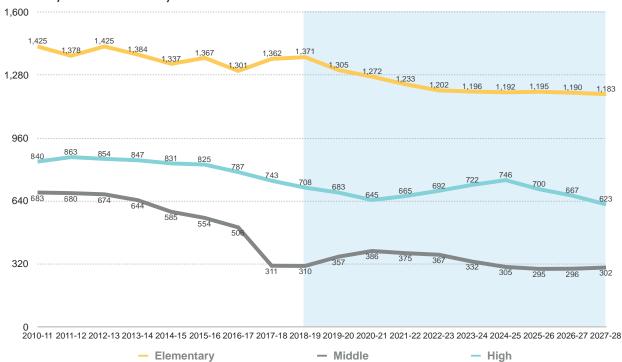
Total

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

Projected Enrollment by Level



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

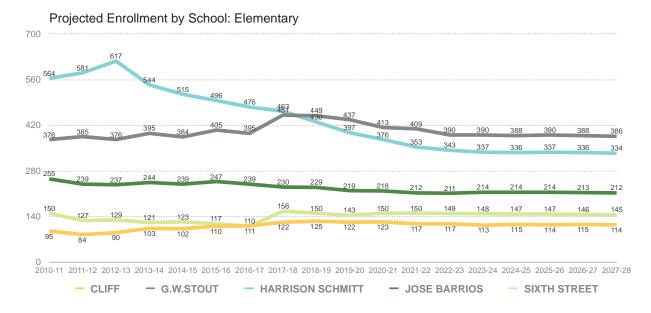
Projected Enrollment by School: Elementary

	201 -1	- -	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	37	6	385	376	395	384	405	395	451	449	437	413	409	390	390	388	390	388	386
Harrison Schm	itt 56	4	581	617	544	515	496	476	463	430	397	376	353	343	337	336	337	336	334
Jose Barrios	25	5	239	237	244	239	247	239	230	229	219	218	212	211	214	214	214	213	212
Sixth Street	25	5	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.

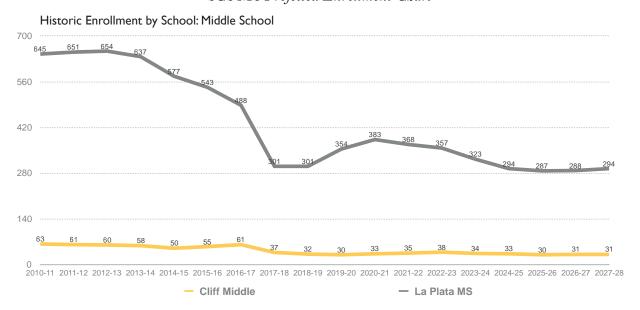
Exhibit 2-28
SCS MS Projected Enrollment Table

Projected Enrollment by School: Middle

•																		
	2010	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
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



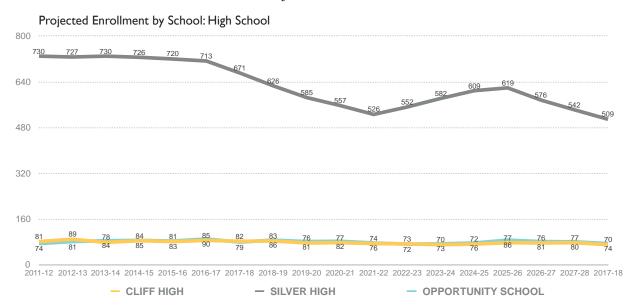
High Schools

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 Enrollmer	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 -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
Kinder.	10	10	17	18	23	16	20	15	17	16	17	16	16	16	16	16	16	16
1	13	П	12	20	17	22	16	20	15	17	16	17	17	17	17	16	16	16
2	12	П	14	П	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								Ш	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				I	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	П	10	12	22	13	12	12	П	Ш	10	10	10	10	10
Spec Ed D		I			2			I	I									
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											
I	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	I	2		I	I	I	I	I	I	I	I	I	I
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	П	13	16	21											
5	30	15	20	14	16	14	13											
Spec Ed C	6	3	4	Ш	П	8	9	2	5	10	10	10	10	10	10	10	10	10
Spec Ed D	3	7	8	10	6	0	I	I	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

C1. CC	N 4 + 1 1	
Cliff	Midd	le 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	Ш	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 II	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	Ш	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 II	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	ı	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 II	16	18	32	21	14	29	22	20	22	20	18	17	18	22	21	21	20	17
Grade 12	П	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 prekindergarten 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

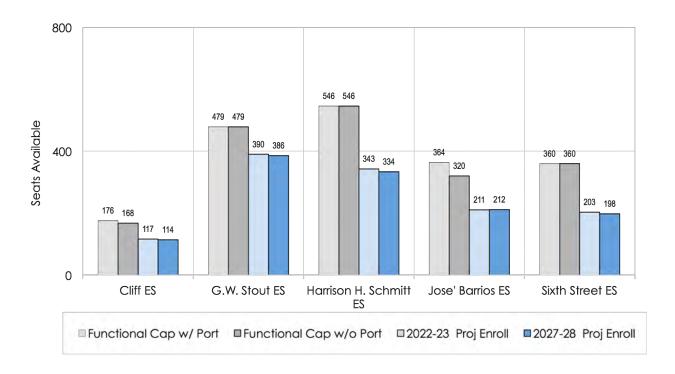






Exhibit 2-34

Total ES Classrooms vs. Projected Classroom Need

Silver Consolidated Schools Total Classrooms vs. Projected Classroom Need

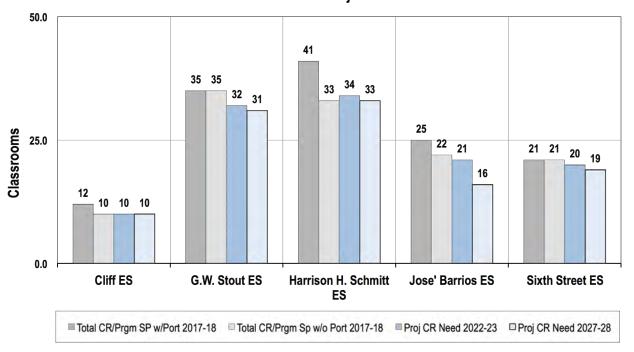
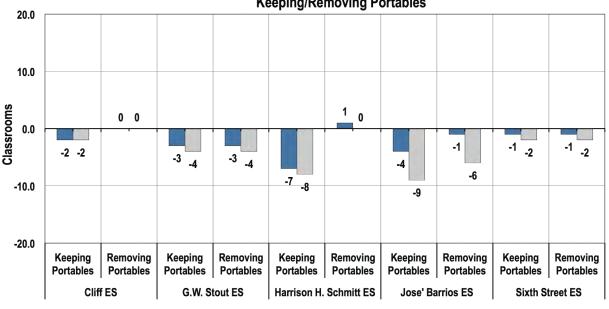


Exhibit 2-35
ES Classroom Need - With or Without Portables

Silver Consolidated Schools Classroom Need Keeping/Removing Portables



■2022-23 ■2027-28





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

Silver Consolidated Schools Total Classrooms vs. Projected Classroom Need

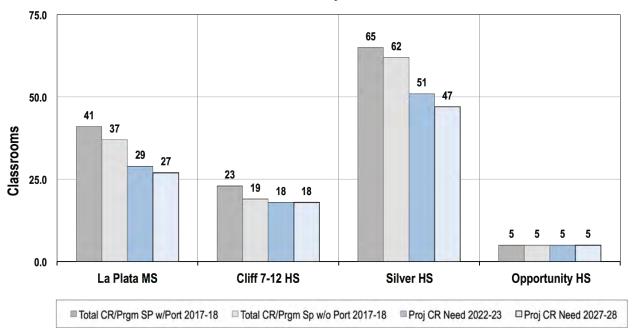
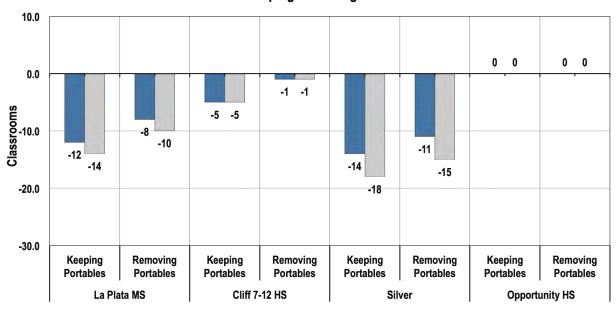




Exhibit 2-37

MS and HS Classroom Need - With or Without Portables

Silver Consolidated Schools Classroom Need Keeping/Removing Portables



■2022-23 ■2027-28

Exhibit 2-38
Projected Classroom Need 2017-18

Projected Classroom Need Analysis 2017-18

School	Enrollr	ment D	ata	Cap	acity		Classroo	m Nee	d
3011001	PED	Enroll	ment	Func	tional	5 yrs 2	022-23	10 yrs 2	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	CR Need	CR Need	
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

% Function Cap w/o Port		73%	94%	85%	72%	20%	77%			75%	75%			28%	29%	75%	54%		%89
% Function Cap w/ Port		%69	94%	85%	%89	20%	75%			75%	75%			24%	28%	75%	52%		92%
% Classrooms for Special Programs		%8	26%	22%	16%	2%	18%			2%	2%			4%	8%	10%	%/		13%
% Portable of Total Classrooms		16.7%	%0:0	19.5%	12.0%	19.2%	12.9%			10.8%	8.6			17.4%	4.6%	%0:0	7.5%		10.6%
Program Capacity* w/o Port		160	455	519	281	258	1673			114	114			292	1055	114	1461		3248
Program Capacity* w/Port		167	455	519	302	258	1701			114	114			348	1078	114	1540		3356
Functional Capacity w/o Port		168	479	546	320	360	1873			114	114			292	1055	114	1461		3448
Functional Capacity w/Port		176	479	546	364	360	1925			114	114			348	1078	114	1540		3579
Maximum Capacity w/o Port		178	611	609	408	426	2232			156	156			528	1770	156	2454		4842
Maximum Capacity w/Port		202	611	673	452	426	2364			156	156			989	1802	156	2594		5114
2016-17 40 Day Enrollment		122	451	463	230	181	1447			98	86			83	626	98	795		2328
Net Available Program Spaces		0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0			0.0	0.0	0.0	0:0		0.0
Net Available for Inst. Use Portables		1.0	0.0	0.0	2.0	0.0	3.0	l spaces.		0.0	0.0			2.0	3.0	0.0	5.0		8.0
Net Available Available for Inst. Use for Inst. Use Permanent Portables		8.0	24.0	24.0	13.0	16.0	85.0	o instrucitona		29.0	29.0			13.0	47.0	4.0	64.0		178.0
Existing Program Spaces		1.0	0.0	2.0	2.0	0.0	5.0	es and has no		4.0	4.0			2.0	0.0	0:0	2.0		11.0
Existing Portable Classrooms		2.0	0:0	8.0	3.0	5.0	18.0	is SPED office		4.0	4.0			4.0	3.0	0:0	7.0		29.0
Existing Permanent Classrooms		0.6	35.0	31.0	20.0	21.0	116.0	ıble portable		33.0	33.0			17.0	62.0	5.0	84.0		233.0
	Elementary Schools	Cliff ES	G.W. Stout ES	Harrison H. Schmitt ES	Jose' Barrios ES	Sixth Street ES	Total Elementary	Note: H.T. Jaramillo double portable is SPED offices and has no instrucitonal spaces.	Middle Schools	La Plata MS	Total Middle	•	High Schools	Cliff 7-12 HS	Silver HS	Opportunity HS	Total High	,	Total District

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

													1	
	Existing Clas	ssrooms/Prog	ram Spaces	Net Availa	able for Instru	ctional Use	Sp	ecial Educat	ion	Sp	ecial Progra	ms	Total SPED/ Federal Category	% of Total Classrooms
	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Perm	Port	Prgm Space	Programs	Available
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	T	T				ı	ı	Г	T	Г	ı	T		
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%
Tota 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%
ioidi Disilici	268.0	24.0	11.0	186.0	0.0	0.0	22.3	1.0	0.0	4.0	4.0	2.0	33.3	13/0
	200.0			100.0										

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, afterschool 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 asis. 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

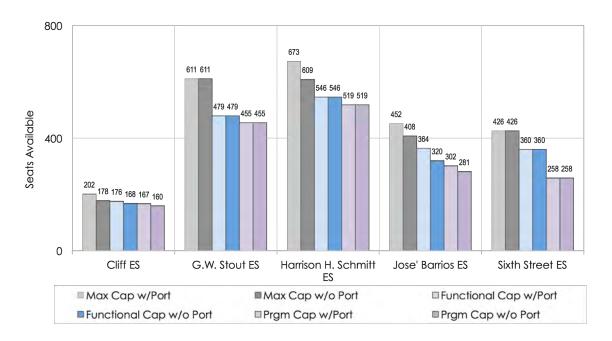


Exhibit 2-42 SCS Capacity and Utilization for all Levels

Silver Consolidated School District

Capacity and Utilization Analysis 2017-18

	Schoo	l Data					С	apad	city Ana	alysis			Utilization
School Name	Perm.	ooms- /Port/ Spaces ¹	Portable	Inventory		Maxi	mum	Fun	ctional	Current	Program*		Analysis ³
3chool Name	Total CR/Prgm Sp on Site	Cap Calc.	Port-Single	Port-Dble		with Port	without Port	with Port	without Port	with Port	without Port		with 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	ĺ	68%
Opportunity HS	5	4				156	156	114	114	114	114		75%
Totals	268	192	0	13	Ī	6,044	5,665	4,214	4,005	3,913	3,763		

¹Program Space = 375 sf to 599 sf

³ Utilization Analysis from PSFA Utilization worksheets.





^{*}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

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.

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).

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 inhouse.

Exhibit 3-1
Total Capital Investment Projects

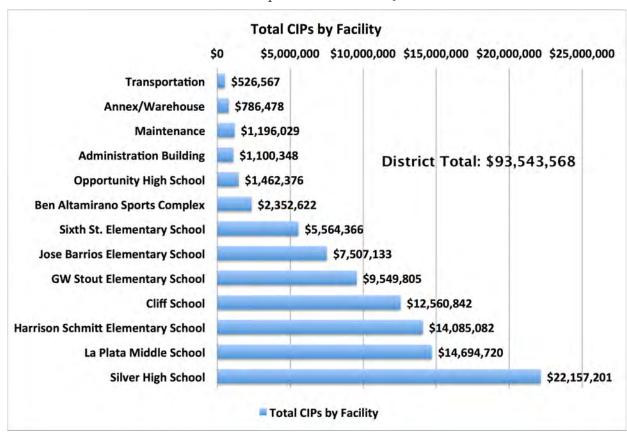




Exhibit 3-2
Capital Needs
Priority Timing
Recommendations

Code	Elementary	Middle	High	Admin/	Total
Code	Schools	School	Schools	Support	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. Programatic	\$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

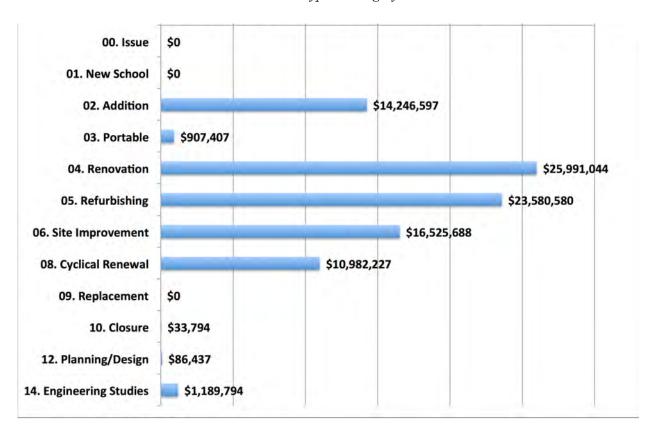


Exhibit 3-4 Type 2 Category Code



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

		-			
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

Exhibit 3-7 SCS Capital Need Priorities





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 SCS Capital Plan Data Tables

						Fund	ing Tier				Capi	ital Funding		
Project Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	НВ33	2016 GOB	NMDOT	Total Funded CIF	SCSD Share (57%)	Potential PSCOC Share (43%)
100	Cliff Schools		508	\$12,560,842	\$1,402,266	\$1,234,179	\$3,055,628	\$6,868,769	\$0	\$0	\$	\$0 \$	47/107/000	
100. 2001. 001. 004. 014. G01.	3. Campus Master Plan	Conduct campus master plan		\$58,179			\$58,179					\$1	0 \$33,162	
100. 2002. 001. 002. 009. G01.	3. Replace School	Replace school		\$0			\$0			-		\$1	50 \$0)
100. 2003. 001. 008. 006. B03. 100. 2003. 002. 008. 006. B03.	3. ADA Compliance: Site 3. ADA Compliance: Site	Restripe ADA parking Install ADA signage		\$225 \$851			\$225 \$851				ļ	31	0 \$128 0 \$485	
100. 2003. 002. 008. 006. B03.	3. ADA Compliance: Site	Pave pathway to entry		\$2,853			\$2,853			-		\$	50 \$1,626	
100. 2003. 004. 008. 006. B03.	3. ADA Compliance: Site	Pave pathways to play areas		\$17,121			\$17,121			<u> </u>		\$	60 \$9,759	
100. 2003. 005. 008. 006. B03.	3. ADA Compliance: Site	Pave pathway to track and field		\$5,707			\$5,707					\$	0 \$3,253	
100. 2004. 001. 008. 004. B03.	ADA-Complaince: Restroom Renovations	Modify restroom stalls		\$224,693	\$224,693							\$	0 \$128,075	
100. 2004. 002. 008. 004. B03.	ADA-Complaince: Restroom Renovations	Enlarge kitchen restroom		\$57,080	\$57,080							\$	0 \$32,536	
100. 2005. 001. 008. 005. B03.	ADA-Compliance: Minor Restroom Issues	Install horizontal grab bars		\$1,249	\$1,249							\$'	50 \$712	
100. 2005. 002. 008. 005. B03.	ADA-Compliance: Minor Restroom Issues	Install vertical grab bars		\$3,122	\$3,122					 	ļ	\$1	0 \$1,780	
100. 2005. 003. 008. 005. B03. 100. 2005. 004. 008. 005. B03.	1. ADA Compliance: Minor Restroom Issues	Install pipe insulation		\$1,230 \$21,808	\$1,230 \$21,808						ļ	31	60 \$701 60 \$12,431	
100. 2005. 004. 008. 005. B03.	1.;ADA-Compliance: Minor Restroom Issues 1.;ADA-Compliance: Minor Restroom Issues	Replace fuacets Remove stall partitions in Bldg. F		\$1,000	\$1,043					 	 	\$	50 \$12,431 50 \$595	
100. 2006. 001. 008. 005. B03.	ADA Compliance: Minor Interior Issues	Install tactile and Braille signage		\$15,725	ψ1,010	\$15,725				+		\$	50 \$8,963	
100. 2006. 002. 008. 005. B03.	2. ADA Compliance: Minor Interior Issues	Replace door hardware		\$2,498		\$2,498				†	 	\$	0 \$1,424	
100. 2006. 003. 008. 005. B03.	2. ADA Compliance: Minor Interior Issues	Insulate pipes		\$615		\$615						\$	0 \$351	51 \$26!
100. 2006. 004. 008. 005. B03.	2. ADA Compliance: Minor Interior Issues	Modify sink base cabinets		\$14,299		\$14,299						\$	88,150	50 \$6,149
100. 2006. 005. 008. 005. B03.	2. ADA Compliance: Minor Interior Issues	Modify FACS casework		\$2,390		\$2,390						\$	0 \$1,362	
100. 2006. 006. 008. 005. B03.	ADA Compliance: Minor Interior Issues	Install bleacher signage		\$166		\$166				ļ	ļ	\$1	\$94	
100. 2006. 007. 008. 005. B03.	2. ADA Compliance: Minor Interior Issues	Install ADA benches in locker rooms		\$10,252		\$10,252				 	ļ	\$1	0 \$5,843	
100. 2007. 001. 008. 006. B03. 100. 2007. 002. 008. 006. B03.	2. ADA-Compliance: Building Entrances	Pave compliant walkways		\$14,981		\$14,981 \$2,883						2	60 \$8,539 60 \$1,644	
100. 2007. 002. 008. 006. B03.	ADA-Compliance: Building Entrances ADA-Compliance: Building Entrances	Install stairways handrails Replace ramp handrails		\$2,883 \$8,745		\$8,745				·			0 \$4,985	
100. 2007. 004. 008. 006. B03.	2. ADA-Compliance: Building Entrances	Replace concrete ramps		\$6,633		\$6,633				+		\$	\$3,781	
100. 2008. 001. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Install tactile and Braille sigange		\$3,311		,,,,,,	\$3,311			<u> </u>	ļ	\$	0 \$1,887	
100. 2008. 002. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Replace door hardware with lever handles		\$4,995			\$4,995					\$	0 \$2,847	17 \$2,148
100. 2008. 003. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Install vertical grab bars		\$1,249			\$1,249					\$	0 \$712	
100. 2008. 004. 008. 005. B03.	ADA Compliance: Building B (Old Gym Bldg)	Replace drinking fountain		\$9,126			\$9,126					\$1	50 \$5,202	
100. 2008. 005. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Modify science lab station		\$2,390			\$2,390			ļ	ļ	\$/	0 \$1,362	
100. 2008. 006. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Modify sink base cabinet		\$4,766			\$4,766 \$11,115			-	-	\$1	0 \$2,717 0 \$6,335	
100. 2008. 007. 008. 005. B03. 100. 2008. 008. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg) 3. ADA Compliance: Building B (Old Gym Bldg)	Replace stair with ramp Install handrails		\$11,115 \$4,337			\$4.337					31	io \$2,472	
100. 2008. 008. 008. 005. B03.	3. ADA Compliance: Building B (Old Gym Bldg)	Construct ramp at exterior entry		\$7,922			\$7,922			+			0 \$4,516	
100. 2009. 001. 004. 008. A09.	Fire Alarm System Upgrade	Upgrade fire alarm		\$142,328	\$142,328		411.22			+		\$	81,127	
100. 2010. 001. 004. 005. A09.	4. Fire Suppression System	Install fire sprinkler system in Bldg. B		\$211,711				\$211,711				\$	0 \$120,675	
100. 2010. 002. 004. 005. A09.	4. Fire Suppression System	Install fire sprinkler system in Bldg. D		\$235,270				\$235,270				\$	\$134,104	\$101,166
100. 2010. 003. 004. 005. A09.	4. Fire Suppression System	Install fire sprinkler system in Bldg. I		\$245,293				\$245,293				\$	0 \$139,817	
100. 2010. 004. 004. 005. A09.	Fire Suppression System	Water main tap and valve room set-up		\$154,893				\$154,893				\$/	0 \$88,289	
100. 2011. 001. 004. 005. A05.	3. Surveillance System Upgrade	Upgrade surveillance system (12 cameras)		\$112,927			\$112,927	64.074.400			ļ	\$'	60 \$64,368	
100. 2012. 001. 004. 005. A03.2 100. 2012. 002. 004. 005. A03.2		Primary electrical upgrade Install additional outlets		\$1,374,129 \$341,877				\$1,374,129 \$341,877			ļ	\$1	0 \$783,254 0 \$194,870	
100. 2012. 002. 004. 005. A03.2.		Install additional oditets Install chain link fencing		\$69,099		\$69,099		\$341,077				\$	50 \$39,386	
	. 2. Fencing Improvements	Install vehicular gates		\$36,144		\$36,144						\$	0 \$20,602	
	. 2. Fencing Improvements	Close chain link knuckles		\$12,898		\$12,898						\$	50 \$7,352	
100. 2013. 004. 004. 006. E04.2.	. 2. Fencing Improvements	Remove barbed wire		\$255		\$255						\$	0 \$145	¥5 \$110
100. 2014. 001. 004. 006. E03.	4. Parking Upgrade	Pave new parking lot		\$331,704				\$331,704				\$	0 \$189,071	
100. 2014. 002. 004. 006. E03.	4. Parking Upgrade	Construct parents loop		\$97,582				\$97,582				\$1	55,622	
100. 2015. 001. 004. 006. E05.	3. Drainage Improvements	Construct retaining wall		\$28,209			\$28,209						0 \$16,079	
100. 2015. 002. 004. 006. E05.	3. Drainage Improvements	Pave valley swales		\$5,588			\$5,588					\$	0 \$3,185	
100. 2015. 003. 004. 006. E05. 100. 2015. 004. 004. 006. E05.	3. Drainage Improvements 3. Drainage Improvements	Pave areas surrounding drain Install drain		\$2,157 \$163,462	\$163,462		\$2,157						60 \$1,230 60 \$93,173	
100. 2016. 001. 004. 006. E06.	Drainage improvements Playground Upgrade	Upgrade play areas		\$58,620	\$58,620					<u> </u>		9	50 \$33,413	
100. 2016.	1. Playground Upgrade	Install wood chips		\$10,481	\$10,481							\$	0 \$5,974	
100. 2016. 003. 004. 006. E06.	1. Playground Upgrade	Construct hard surface play area		\$6,162	\$6,162							\$	0 \$3,512	
100. 2017. 001. 004. 006. E10.1.		Install synthetic turf field		\$974,610				\$974,610				\$	0 \$555,528	28 \$419,082
100. 2017. 002. 004. 006. E10.1.		Install exterior bleachers		\$27,402				\$27,402				\$	0 \$15,619	
100. 2017. 003. 004. 006. E10.1.		Pave around track		\$53,933				\$53,933				\$	0 \$30,742	
100. 2017. 004. 004. 006. E10.1.		Install xeric landscaping		\$49,343				\$49,343				\$	0 \$28,125	
100. 2018. 001. 004. 006. E01.	4. Courtyard Upgrade	Develop courtyard		\$162,435				\$162,435 \$56,134		+	ļ		60 \$92,588	6
100. 2018. 002. 004. 006. E01. 100. 2019. 001. 004. 005. D02.	4. Courtyard Upgrade 3. Building B (Old Gym): Exterior Improvements	Construct exterior basketball court Repair concrete beams		\$56,124 \$17,856			\$17,856	\$56,124		-			60 \$31,991 60 \$10,178	
100. 2019. 001. 004. 005. D02. 100. 2019. 002. 004. 005. D02.	3. Building B (Old Gym): Exterior Improvements 3. Building B (Old Gym): Exterior Improvements	Stucco exterior walls		\$17,856			\$17,856 \$25,205			+		31	50 \$10,178	
100. 2019. 002. 004. 005. D02.	3. Building B (Old Gym): Exterior Improvements	Fog coat		\$6,754			\$6,754					\$	0 \$3,850	
100. 2019. 004. 004. 005. D02.	3. Building B (Old Gym): Exterior Improvements	Paint exterior doors		\$1,189			\$1,189					\$	60 \$678	
100. 2019. 005. 004. 005. D02.	3. Building B (Old Gym): Exterior Improvements	Replace door		\$5,273			\$5,273					\$	0 \$3,006	
100. 2020. 001. 004. 005. F02.	3. Building B (Old Gym): Classroom Upgrade	Install casework		\$26,546			\$26,546			†		\$	50 \$15,131	
		Remove chalkboards		64.072			\$1,072					•	60 \$611	
100. 2020. 002. 004. 005. F02.	3. Building B (Old Gym): Classroom Upgrade	Install whiteboards / bulletin boards		\$1,072	3		\$1,072				J	· · · · · · · · · · · · · · · · · · ·	50 \$7,490	



2018 Final

						Fund	ding Tier				Сар	ital Funding		
ject Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	НВ33	2016 GOB	NMDOT	Total Funded Cl	SCSD Share (57%)	Poter PSCOC (43)
0. 2021. 001. 004. 004. F06.	3. Building B (Old Gym): Gym Upgrade / ADA	Demolish concrete bleachers		\$47,106			\$47,106					\$	\$26,851	
0. 2021. 002. 004. 004. F06.	3. Building B (Old Gym): Gym Upgrade / ADA	Repairs		\$20,100			\$20,100				<u> </u>		\$0 \$11,457	
0. 2021. 003. 004. 004. F06.	3. Building B (Old Gym): Gym Upgrade / ADA	Install new bleachers		\$113,793			\$113,793				ļ		\$64,862	4
0. 2021. 004. 004. 004. F06. 0. 2021. 005. 004. 004. F06.	3. Building B (Old Gym): Gym Upgrade / ADA	Install ramp to stage Install handrails		\$14,819			\$14,819 \$1,735				<u> </u>	3	\$0 \$8,447 \$0 \$989	
0. 2021. 005. 004. 004. F06. 0. 2022. 001. 004. 005. B02.	Building B (Old Gym): Gym Upgrade / ADA Building B (Old Gym): Hazardous Materials Abatement	Replace VCT flooring		\$1,735 \$9,116			\$1,730	\$9,116			-	1	50 \$5,196	
0. 2022. 001. 004. 005. B02. 0. 2022. 002. 004. 005. B02.	Building B (Old Gym): Hazardous Materials Abatement	Replace transite panels		\$3,216				\$3,216		 	 		50 \$1,833	
0. 2022. 002. 004. 005. B02.	Building B (Old Gym): Hazardous Materials Abatement	Replace windows		\$78,666				\$78,666		÷	<u> </u>		50 \$44,839	4
0. 2022. 004. 004. 005. B02.	4. Building B (Old Gym): Hazardous Materials Abatement	Abatement		\$48,280				\$48,280		†	†		50 \$27,520	
0. 2022. 005. 004. 005. B02.	4. Building B (Old Gym): Hazardous Materials Abatement	Clean zone		\$28,140				\$28,140		·	†	\$	\$0 \$16,040	
0. 2023. 001. 004. 008. D04.	2. Building C (Band Bldg): Roof Upgrade	Reroof building		\$284,776		\$284,776				İ	1	\$	50 \$162,322	2 \$
0. 2023. 002. 004. 008. D04.	2. Building C (Band Bldg): Roof Upgrade	Install roof hatch and ladder		\$4,810		\$4,810				1		\$	\$2,742	2
0. 2024. 001. 004. 005. D01.	Building C (Band Bldg): Exterior Improvements	Remove paint		\$9,112	\$9,112							\$	\$5,194	4
0. 2024. 002. 004. 005. D01.	1. Building C (Band Bldg): Exterior Improvements	Stucco exterior walls		\$15,123	\$15,123							\$	\$8,620	0
0. 2024. 003. 004. 005. D01.	Building C (Band Bldg): Exterior Improvements	Paint exterior doors		\$541	\$541					<u> </u>	<u> </u>	\$	\$308	
0. 2025. 001. 004. 005. C01.	Building C (Band Bldg): Interior Improvements	Replace VCT		\$9,504			\$9,504					\$	\$5,417	
0. 2025. 002. 004. 005. C01.	3. Building C (Band Bldg): Interior Improvements	Replace carpeting		\$29,603			\$29,603			<u> </u>	<u> </u>	\$	\$16,874	
0. 2025. 003. 004. 005. C01.	Building C (Band Bldg): Interior Improvements	Paint interior walls		\$8,246			\$8,246					\$	\$4,700	
0. 2025. 004. 004. 005. C01.	3. Building C (Band Bldg): Interior Improvements	Install ceramic tile wainscot		\$10,838			\$10,838				ļ	\$	\$6,178	
0. 2025. 005. 004. 005. C01.	3. Building C (Band Bldg): Interior Improvements	Repair wall and install FRP		\$730			\$730						\$416	
0. 2026. 001. 004. 008. D04.	3. Building D: Roofing Upgrade	Reroof building		\$927,400			\$927,400			ļ	ļ		\$528,618	
0. 2026. 002. 004. 008. D04.	3. Building D: Roofing Upgrade	Install gutter		\$4,784			\$4,784				-		\$2,727	
0. 2026. 003. 004. 008. D04. 0. 2027. 001. 004. 014. A03.1.	3. Building D: Roofing Upgrade	Install roof hatch and ladder		\$4,810			\$4,810	\$264,620		ļ	ļ		\$0 \$2,742 \$0 \$150,833	
	4. Building D: HVAC Improvement	Rebalance HVAC		\$264,620 \$970			\$970	\$204,020		ļ			50 \$150,833	
0. 2028. 001. 004. 005. C01. 0. 2028. 002. 004. 005. C01.	Building D: Building Improvements Building D: Building Improvements	Repaint exterior walls		\$970 \$1,514			\$1,514			ļ			50 \$863	
0. 2028. 003. 004. 005. C01.	Building D: Building Improvements	Repaint exterior doors		\$1,514 \$9,670			\$9,670			·			50 \$5,512	
0. 2029. 001. 004. 005. C01.	Building D: Restroom Upgrade	Replace mop sink Refurbish restrooms		\$318,018	\$318,018		\$7,070				· 		\$181,270	4
0. 2030. 001. 004. 005. F07.	3. Building D: Kitchen Renovation	Renovate kitchen		\$436,988	Ψ310,010		\$436,988				·		50 \$249,083	
0. 2031. 001. 004. 005. C02.	Building D: Library Flooring Upgrade	Replace carpeting		\$23,926	\$23,926		\$150,700			<u> </u>	÷		50 \$13,638	
0. 2032. 001. 004. 005. B02.	4. Building D: Hazardous Materials Abatement	Replace VCT		\$71,767	Ψ23,720			\$71,767		·	·		50 \$40,907	
0. 2032. 002. 004. 005. B02.	Building D: Hazardous Materials Abatement	Replace ceiling tiles		\$76,166				\$76,166		+	÷		\$0 \$43,414	
0. 2032. 003. 004. 005. B02.	4. Building D: Hazardous Materials Abatement	Replace door panels		\$5,226				\$5,226		 	†		\$2,979	
0. 2032. 004. 004. 005. B02.	4. Building D: Hazardous Materials Abatement	Abate flooring		\$148,864				\$148,864		·	†		\$0 \$84,852	4
0. 2032. 005. 004. 005. B02.	4. Building D: Hazardous Materials Abatement	Abate ceilings		\$203,626				\$203,626		<u> </u>	-	\$	\$0 \$116,067	
0. 2032. 006. 004. 005. B02.	4. Building D: Hazardous Materials Abatement	Clean zone		\$97,083				\$97,083			-	\$	\$55,337	37
0. 2033. 001. 004. 005. D02.	3. Building E: Exterior Improvements	Remove paint surface		\$144,767			\$144,767			İ	İ	\$	80 \$82,517	7
0. 2033. 002. 004. 005. D02.	Building E: Exterior Improvements	Stucco exterior walls		\$237,435			\$237,435					\$	\$135,338	8 \$
0. 2033. 003. 004. 005. D02.	Building E: Exterior Improvements	Repaint exterior door		\$108			\$108					\$	\$62	2
0. 2034. 001. 004. 005. C01.	Building E: Interior Improvements	Replace VCT		\$19,164		\$19,164						\$	\$10,923	3
0. 2034. 002. 004. 005. C01.	2. Building E: Interior Improvements	Replace carpeting		\$9,357		\$9,357	A					\$	50 \$5,333	
0. 2034. 003. 004. 005. C01.	Building E: Interior Improvements	Install ceramic tile		\$1,626		\$1,626						\$	\$927	
0. 2034. 004. 004. 005. C01.	2. Building E: Interior Improvements	Replace coat hooks		\$268		\$268				<u>.</u>	Į	\$	\$153	
0. 2035. 001. 004. 008. D04.	4. Building F (Rock Bldg): Roof Upgrade	Reroof building		\$414,668				\$414,668				\$	\$236,361	
0. 2035. 002. 004. 008. D04.	4. Building F (Rock Bldg): Roof Upgrade	Install transfer ladder		\$2,405				\$2,405				\$	\$0 \$1,371	
0. 2035. 003. 004. 008. D04.	4. Building F (Rock Bldg): Roof Upgrade	Install a roof hatch and ladder		\$4,810				\$4,810					\$0 \$2,742	
0. 2036. 001. 004. 004. C09.	Building F (Rock Bldg): Restroom Upgrade	Restoom renovation		\$334,326	\$334,326						ļ		\$190,566	
0. 2036. 002. 004. 004. C09.	Building F (Rock Bldg): Restroom Upgrade	Replace mop sink		\$9,670 \$270	\$9,670								\$5,512	
	Building F (Rock Bldg): Restroom Upgrade Building F (Rock Bldg): Classroom Upgrades	Install FRP		ΨΞ. σ	\$270		\$39,819			ļ			\$0 \$154 \$0 \$22,697	
0. 2037. 001. 004. 005. C01. 0. 2037. 002. 004. 005. C01.	Building F (Rock Bldg): Classroom Upgrades Building F (Rock Bldg): Classroom Upgrades	Install casework Remove chalkboards		\$39,819 \$1,206			\$39,819 \$1,206			- 	÷		\$22,697 \$0 \$687	2
0. 2037. 002. 004. 005. C01. 0. 2037. 003. 004. 005. C01.	Building F (Rock Bidg): Classroom Upgrades Building F (Rock Bidg): Classroom Upgrades	Install whiteboards / bulletin boards		\$1,206 \$16,426			\$1,206 \$16,426			+	 		50 \$9,363	(
0. 2037. 003. 004. 005. C01. 0. 2038. 001. 004. 005. B02.	S. Building F (Rock Bidg): Classroom Opgrades Building F (Rock Bidg): Hazardous Materials Abatement	Replace VCT		\$13,190			\$10, 4 20	\$13,190		÷	÷		50 \$7,518	
0. 2038. 002. 004. 005. B02.	Building F (Rock Bldg): Hazardous Materials Abatement Building F (Rock Bldg): Hazardous Materials Abatement	Replace vc1 Replace carpeting		\$13,190				\$35,418		÷	<u> </u>		\$7,516 \$0 \$20,188	
0. 2038. 003. 004. 005. B02.	4. Building F (Rock Bldg): Hazardous Materials Abatement	Replace door panels		\$3,618				\$3,410		·	÷		50 \$2,062	
0. 2038. 004. 004. 005. B02.	4. Building F (Rock Bldg): Hazardous Materials Abatement	Abatement		\$101,388				\$101,388		†	÷		\$57,791	4
0. 2038. 005. 004. 005. B02.	4. Building F (Rock Bldg): Hazardous Materials Abatement	Clean zone		\$44,321				\$44,321			·		\$0 \$25,263	
0. 2039. 001. 004. 005. D02.	3. Building I (New Gym Bldg): Exterior Upgrade	Fog coat walls		\$19,510			\$19,510			1	·		50 \$11,121	
	3. Building I (New Gym Bldg): Exterior Upgrade	Repaint exterior doors		\$973			\$973					\$	\$555	
D. 2039. 003. 004. 005. D02.	3. Building I (New Gym Bldg): Exterior Upgrade	Replace gutters		\$8,045			\$8,045					\$	\$4,586	6
0. 2040. 001. 004. 004. F07.	2. Building I (New Gym Bldg): Administration Renovation and Secure Entry	Expand and renovate admin		\$324,691		\$324,691				<u> </u>	1	\$	\$185,074	4
). 2040. 002. 004. 004. F07.	2. Building I (New Gym Bldg): Administration Renovation and Secure Entry	Install wrought iron fencing		\$18,999		\$18,999						\$	\$0 \$10,829	
0. 2041. 001. 004. 005. F06.	3. Building I (New Gym Bldg): Locker Room Upgrade	Renovate locker rooms		\$525,558			\$525,558				Į	\$	\$299,568	5
	3. Building I (New Gym Bldg): Gym Floor Improvements	Resurface gym floor		\$39,107			\$39,107					\$	50 \$22,291	
0. 2043. 001. 004. 005. B02.	4. Building I (New Gym Bldg): Hazardous Materials Abatement	Replace VCT		\$55,614				\$55,614			Į	\$	\$31,700	
0. 2043. 002. 004. 005. B02.	4. Building I (New Gym Bldg): Hazardous Materials Abatement	Replace door / window panels		\$2,010				\$2,010			1		\$1,146	
0. 2043. 003. 004. 005. B02.	Building I (New Gym Bldg): Hazardous Materials Abatement	Abatement		\$115,357				\$115,357			ļ		\$65,754	
0. 2043. 004. 004. 005. B02.	4. Building I (New Gym Bldg): Hazardous Materials Abatement	Clean zone		\$56,280				\$56,280			ļ	\$	\$0 \$32,080	
0. 2044. 001. 001. 003. E08.	Portable Removal	Remove portables		\$352,488		\$352,488	A			Ļ	<u> </u>		\$200,918	
0. 2044. 002. 001. 003. E08.	2. Portable Removal	Demolish Building H		\$20,419		\$20,419					ļ		\$11,639	4
	Joint-Use Recreation Facility Upgrade	Pave roadway		\$199,713				\$199,713		1	1	1 \$	\$113,837	17
0. 2045. 001. 004. 006. F06. 0. 2045. 002. 004. 006. F06.	Joint-Use Recreation Facility Upgrade	Construct parking lot		\$310,973			······································	\$310,973		· · · · · · · · · · · · · · · · · · ·			50 \$177,254	4 \$

2018 Final

							Fun	ding Tier				Capita	al Funding		
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	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	Install fencing	'	\$41,459				\$41,459				\$0	\$23,632	\$17,827
144 100. 2045. 005	. 004. 006. F06.	4. Joint-Use Recreation Facility Upgrade	Install synthetic turf		\$14,994				\$14,994				\$0	\$8,547	\$6,447
145 100. 2045. 006	. 004. 006. F06.	Joint-Use Recreation Facility Upgrade	Install fence caps		\$2,836				\$2,836				\$0	\$1,616	\$1,219
146 100. 2045. 007	. 004. 006. F06.	Joint-Use Recreation Facility Upgrade	Sitework		\$638				\$638				\$0	\$363	\$274
147 100. 2045. 008	. 004. 006. F06.	Joint-Use Recreation Facility Upgrade	Replace bleachers		\$13,701				\$13,701				\$0	\$7,810	
148 100. 2045. 009	. 004. 006. F06.	4. Joint-Use Recreation Facility Upgrade	Retrofit playground		\$58,620				\$58,620				\$0	\$33,413	\$25,207
149 100. 2046. 001	. 004. 000. G01.	4. Issue: Joint-Use Recreation Facility - Sell/Demo	Demolish facility, remove all equipment (adj. 0.5)		\$0				\$0		· · · · · · · · · · · · · · · · · · ·		\$0	\$0	\$0
150 100. 2047. 001	. 004. 000. F01.	4. Issue: Old Gym Replacement	Classroom addition		\$0				\$0				\$0	\$0	\$0
151 100. 2047. 002	. 004. 000. F01.	4. Issue: Old Gym Replacement	Gym addition		\$0				\$0				\$0	\$0	\$0
152 100. 2047. 003	. 004. 000. F01.	4. Issue: Old Gym Replacement	Demo Building B		\$0				\$0				\$0	\$0	\$0
153 100. 2048. 001	. 004. 000. F01.	4. Issue: Additions and Renovations	Multipurpose addition		\$0				\$0				\$0	\$0	\$0
154 100. 2048. 002	. 004. 000. F01.	4. Issue: Additions and Renovations	Auxiliary gym addition		\$0				\$0		!		\$0	\$0	\$0
155 100. 2048. 003	. 004. 000. F01.	4. Issue: Additions and Renovations	Classroom addition		\$0				\$0				\$0	\$0	\$0
156 100. 2048. 004	. 004. 000. F01.	4. Issue: Additions and Renovations	Renovate Building D into specialized classrooms		\$0				\$0				\$0	\$0	\$0
157 100. 2048. 005	. 004. 000. F01.	4. Issue: Additions and Renovations	Renovate FACS and admin		\$0				\$0				\$0	\$0	\$0
158 100. 2048. 006	. 004. 000. F01.	4. Issue: Additions and Renovations	Demolish Building B		\$0				\$0		 - -		\$0	\$0	\$0
159 100. 2048. 007	. 004. 000. F01.	4. Issue: Additions and Renovations	Demolish Building C		\$0				\$0		, , ,		\$0	\$0	\$0
160 100. 2048. 008	. 004. 000. F01.	4. Issue: Additions and Renovations	Demolish weight rooms		\$0				\$0		:		\$0	\$0	\$0



10 10 10 10 10 10 10 10		al Funding	Capita				ng Tier	Fundi					
1 10 10 10 10 10 10 10	led CIP SCSD Share (57%) Potent. PSCOC S (43%)	Total Funded CIP	NMDOT	2016 GOB	HB33	Future	Priority 3	Priority 2	Priority 1	Total Cost		Project Name	roject Number Project Code
2 Col. 2004 2004 2005 2004 2005 200	\$0 \$5,443,389 \$4,10	\$0	\$0		\$0	\$3,486,588	\$1,766,230	\$1,268,870	\$3,028,117	\$9,549,805	357	GW Stout ES	01
1 1 1 1 2 2 2 2 3 0 0 0 0 0 0 0 0 0	\$0 \$439	\$0											
	\$0 \$404,731 \$30	\$0)	
10 10 10 10 10 10 10 10	\$0 \$2,440 \$	\$0										<u> </u>	
Section Control Cont	\$0 \$11,680 \$ \$0 \$1,999 \$	04										l	
Total Control Contro	\$0 \$71,149 \$5	\$0											
	\$0 \$69,976 \$5	\$0											
10 10 10 10 10 10 10 10	\$0 \$702	\$0											
101 201 20 20 30 30 30 30 30 30	\$0 \$11,563 \$	\$0								\$20,286	Install dumpster enclosure	Kitchen Parking Lot Renovation	01. 2003. 6 004. 006. E03.
10 10 10 10 10 10 10 10	\$0 \$126	\$0											
15 15 15 15 15 15 15 15	\$0 \$2,583 \$	\$0									/		
	\$0 \$210 \$0 \$1,256	\$0					¢2.202		\$369				
10 10 10 10 10 10 10 10	\$0 \$1,256 \$0 \$174,887 \$13	\$0							 -			<u> </u>	
10 10 10 10 10 10 10 10	\$0 \$43,799 \$3	\$0							 			l	
1	\$0 \$2,033	\$0											
No. 10 10 10 10 10 10 10 1	\$0 \$6,564 \$	\$0						\$11,516					
20 17 10 10 10 10 10 10 1	\$0 \$6,571 \$	\$0										J	
20 10 10 20 10 20 20 20	\$0 \$416,646 \$31	\$0				1000	\$730,958					<u> </u>	
22 101 201	\$0 \$17,660 \$1	\$0											
22 101 2 203 205 205 205 206 2	\$0 \$12,193 \$0 \$7,540	\$0				\$12,193			\$7.540				
24 101 2011 1 004 005 DOL 2 Building AR Broof Improvements Insular for harbs safely railings \$1,946 15,94	\$0 \$7,340	0.0¢											
27 101 2 204 0.05 205	\$0 \$1,109	\$0						\$1,946	\$1,000			<u> </u>	
27 101. 24 004. 005. 004. 28 Building A.B. Roof Improvements Replace drain covers S654 \$3.696	\$0 \$1,644 \$	\$0						\$2,885				l	
28 101, 2011. 5 004. 005. Dol. 2, Building A-B. Roof Improvements Replace pipe supports S2,082 \$1,007.	\$0 \$151,225 \$11	\$0								\$265,307	Install TPO roofing	2. Building A-B: Roof Improvements	01. 2011. 3 004. 005. D04.
27 10, 2012. 1 1004, 008. A03.1. 2 Building AB: HAXC Upgrade Replace cooling units \$421,300 \$101, 2012. 2 004. 1008. A03.1. 2 Building C. Sidewsk Replacement Replace damaged ceiling tiles \$31,238 \$13,288 \$13,288 \$13,288 \$101, 2013. 2 004. 1008. E05. 2 Building C. Sidewsk Replacement Replace sidewskis \$77,165 \$78,165 \$137,465 \$101, 2013. 2 004. 1008. E05. 2 Building C. Sidewsk Replacement Replace sidewskis \$77,165 \$137,465 \$101, 2013. 2 \$101, 2013.	\$0 \$373	\$0									//	·	
39 101, 2012 2 004, 008 A03.1 2 Building A-B: HVAC Upgrade Replace damaged celling tiles \$31,238 \$31,238 \$31,038	\$0 \$1,757 \$	\$0											
1 10,10,11 1 1 10,10,11 1 1 1 1 1 1 1 1 1	\$0 \$240,192 \$18 \$0 \$17,805 \$1	\$0										<u> </u>	
22 101, 2013, 2 2 0.04, 0.06, EOS. 2, Bullding C. Sidewalk Replacement Replace sidewalks \$76,165 \$15,105 \$10, 2015, 2 \$10, 0.005, 0.02, 2, Bullding C. Parapet and Stucco Refutrishment Replace sidewalks \$10, 2015, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 0.005, 0.02, 2 \$10, 0.005, 0.02, 2 \$10, 0.005, 0.02, 0.005,	\$0 \$26,457 \$1	\$0											
31 01. 2014, 1 0.04, 0.05 DOZ 2. Building C. Parapet and Stucos Refurbishment Repair and fog coat, adj for repairs \$14,070	\$0 \$43,414 \$3	\$0											
1	\$0 \$8,020 \$	\$0						\$14,070		\$14,070			
34 101 2015 2 0 04 005 005 004 005 005 004 005 005 004 005	\$0 \$4,945 \$	\$0										;	
27 101 2016 1 204 0.04 0.05 2.05	\$0 \$555	\$0											
38 101 2017 1 004 005 A032 2 Building C: Lighting Upgrade Replace elights S179 935 S17	\$0 \$703 \$0 \$17,936 \$1	\$0					#21.4//	\$1,233				·	
39 10 2017, 2 2 004 005 2018, 2 2 004 005 2018, 2 2 004 005 2018, 2 2 004 005 2018, 2 2 004 005 2018, 2 2 004 005 2 2 004 005	\$0 \$17,936 \$1 \$0 \$102,563 \$7	\$0				\$170 035	\$31,400		 	· · · · · · · · · · · · · · · · · · ·			
40 101 2018 1 1008 004 803 2 Building C: ADA Restroom Renovations Renovate restrooms \$309,863 \$309,863 \$309,863 \$1,449	\$0 \$1,871 \$	\$0											
1	\$0 \$176,622 \$13	\$0						\$309,863					
3 101 202 1 004 005 Col 4 Building C: Classroom Refurbishment Refurbish classrooms \$829,079 \$829,	\$0 \$826	\$0						\$1,449		\$1,449	Install drinking fountain side protection	Building C: ADA Restroom Renovations	01. 2018. 2 008. 004. B03.
44 44 401. 2021. 1 004. 005. A09. 2 2 Building C: Fire Alarm System Upgrade Upgrade fire alarm system \$33,661	\$0 \$509,306 \$38	\$0											
45 101 2022 1 1004 105 2025 2 1004 105 2025 33,661 33,661 333,661	\$0 \$472,575 \$35	\$0				\$829,079		#22.771					
46 101. 2022 2 2 004. 005. A05. 3 3 Building C: Security Upgrade Install cameras \$30,159	\$0 \$19,187 \$1 \$0 \$19,187 \$1	\$0					\$22.661	\$33,001	 				
47 101. 2023. 1 004. 004. C01. 1 Building C: District Kitchen Renovations Renovate kitchen \$1,986,309 \$1,986,309 \$1,986,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$17,190 \$1	\$0										<u> </u>	
49 101. 2024. 2 004. 005. F07. 1. Issue: Building C: Replacement Building Demolish building Demolish building S0 S0 S0 S0 S0 S0 S0 S	\$0 \$1,132,196 \$85	\$0					,,,,,,,		\$1,986,309				
10 10 10 10 10 10 10 10	\$0 \$0	\$0							\$0		Replace building	Issue: Building C: Replacement Building	01. 2024. 1 004. 000. F07.
10 10 10 10 10 10 10 10	\$0 \$0	\$0											
50 101. 2027. 1 004. 005. C06.2 4 Building D: Window Replacement Replace windows \$23,600 \$23,600 \$23,600 \$20.0000 \$20.000 \$20.000 \$20.000 \$20.000 \$20.000 \$20.000 \$20.000 \$20.000 \$20.	\$0 \$4,839 \$	\$0							\$8,489				
50 101. 2027. 2 004. 005. C06.2 4. Building D: Window Replacement Replace blinds \$1,155 \$1,15	\$0 \$21,859 \$1	\$0				¢22.700		\$38,349					
50 101. 2028. 1 008. 005. B03. 1. Building D: Gym ADA Upgrades Designate ADA areas on gym floor \$670 \$670 \$670	\$0 \$13,452 \$1 \$0 \$658	\$0							 			\\	
V 7 19	\$0 \$382	\$0				\$1,100			\$670		i '		
	\$0 \$413	\$0							\$725	\$725	Install side protection for drinking fountain		
101. 2029. 1 008. 004. B03. 3. Building D: ADA Restroom Renovations Renovate north lobby restrooms \$265,015 \$265,015	\$0 \$151,058 \$11	\$0					\$265,015						
101. 2030. 1 004. 004. F01. 3. Building D: Auxiliary Room Renovations Renovate offices \$219,140 \$219,140	\$0 \$124,910 \$9	\$0										t	
50 101. 2030. 2 004. 004. F01. 3. Building D: Auxiliary Room Renovations Abate ceiling asbestos \$21,943 \$21,943	\$0 \$12,507 \$	\$0									<u>U</u>		
50 101. 2030. 3 004. 004. F01. 3. Building D: Auxiliary Room Renovations Abate asbestos flooring \$20,117	\$0 \$11,467 \$	\$0											
50 101. 2030. 4 004. 004. F01. 3. Building D: Auxiliary Room Renovations Clean zone protection for asbestos abatement \$8,794 \$8,794 \$004. 005. D02. 3. Building D: Window Security Bars Replace security bars \$4,020 \$4,020 \$4,020	\$0 \$5,012 \$ \$0 \$2,291 \$	\$0											
50 101. 2031. 1 004. 005. D02. 3. Building D: Window Security Bars Replace security bars \$4,020 \$1. Building D: Window Security Bars Replace security bars \$6,740 \$6,740 \$1. Building D: SpEd Offices ADA Upgrades	\$0 \$2,291 \$ \$0 \$3,842 \$	\$0					\$4,020		\$6.740			<u> </u>	
50 101. 2032. 1 006. 004. B03. 1. Building D. Sped Offices ADA Optifices ADA Optifices ADA Upgrades Install ADA casework and sink \$1,136 \$1,136	\$0 \$648	\$0										k	
51 101. 2032. 3 008. 004. B03. 1. Building D: SpEd Offices ADA Upgrades Install ADA room signs \$1,821 \$1,821	\$0 \$1,038	\$0											
52 101. 2033. 1 004. 004. A09. 4. Fire Sprinkler Installation Install fire sprinklers \$1,357,947 \$1,357,947	\$0 \$774,030 \$58	\$0										4. Fire Sprinkler Installation	01. 2033. 1 004. 004. A09.
53 101. 2033. 2 004. 004. A09. 4. Fire Sprinkler Installation Install water taps and valve rooms \$154,893 \$154,893	\$0 \$88,289 \$6	\$0				\$154,893				\$154,893	Install water taps and valve rooms	4. Fire Sprinkler Installation	01. 2033. 2 004. 004. A09.

2018 Final

						Fund	ing Tier				Capit	al Funding		
Project Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
102	Harrison H Schmitt	·	36	\$14,085,082	\$866,535	\$9,003,084	\$1,424,054	\$2,791,409	\$0	\$0	\$(\$0	\$8,028,497	7 \$6,056,585
102. 2001. 001. 008. 006. B03.	·	Install directional signage		\$385		\$385						\$0	\$220	
102. 2001. 002. 008. 006. B03.	J	Install van accessible signage		\$426 \$231		\$426 \$231				ļ		\$0	\$243 \$131	
102. 2001. 003. 008. 006. B03. 102. 2001. 004. 008. 006. B03.		Stripe ADA parking Construct a switch back ramp		\$120,273		\$231 \$120,273						\$0	\$68,556	
102. 2001. 005. 008. 006. B03.	danahaanaanaanahaanaanaanaanaanaanaanaana	Pave pathways		\$428		\$428				-		\$0	\$244	
102. 2001. 006. 008. 006. B03.		Weld extentions		\$4,339		\$4,339				<u> </u>		\$0	\$2,474	4 \$1,866
102. 2001. 007. 008. 006. B03.	i	Remove stairway		\$255		\$255						\$0	\$145	
102. 2001. 008. 008. 006. B03.		Install curb and railing at ramp termination		\$1,603		\$1,603				ļ		\$0	\$914	
102. 2001. 009. 008. 006. B03. 102. 2002. 001. 008. 005. B03.		Construct concrete stairway Modify student restrooms		\$42,689 \$56,173		\$42,689 \$56,173						\$0	\$24,333 \$32,019	
102. 2002. 001. 008. 005. B03.		Replace faucets		\$6,058		\$6,058						\$0	\$3,453	
102. 2002. 003. 008. 005. B03.		Install pipe insulation		\$615		\$615				†		\$0	\$351	
102. 2002. 004. 008. 005. B03.		Install vertical grab bars		\$2,185		\$2,185						\$0	\$1,246	6 \$940
102. 2003. 001. 004. 006. E04.2.	.)	Close chain link knuckles		\$12,898				\$12,898				\$0	\$7,352	
102. 2003. 002. 004. 006. E04.2.	<u></u>	Remove barbed wire		\$800				\$800		ļ		\$0	\$456	
102. 2004. 001. 004. 006. E03.		Pave gravel parking area		\$539,019	\$539,019	0				ļ		\$0	\$307,241	
102. 2004. 002. 004. 006. E03. 102. 2005. 001. 004. 006. E06.		Install site lighting Demolish basketball court		\$216,878 \$24,353	\$216,878		\$24,353					\$0	\$123,620 \$13,881	
102. 2005. 001. 004. 006. E06.		Replace play area		\$151,407			\$24,353 \$151.407					\$0	\$86,302	
102. 2005. 003. 004. 006. E06.		Install site lighting		\$61,965			\$61.965			<u> </u>		\$0	\$35,320	
102. 2006. 001. 004. 006. E05.		Construct retaining wall		\$71,088			\$71,088					\$0	\$40,520	
102. 2006. 002. 004. 006. E05.		Drainage improvements		\$124,823			\$124,823				<u>}</u>	\$0	\$71,149	9 \$53,674
102. 2006. 003. 004. 006. E05.	Drainage Improvements	Construct swales		\$14,902			\$14,902					\$0	\$8,494	
102. 2007. 001. 004. 005. A09.		Upgrade fire alarm system		\$110,639	\$110,639							\$0	\$63,064	
102. 2008. 001. 004. 004. A09.		Install fire suppression system		\$747,665				\$747,665		<u> </u>		\$0	\$426,169	
102. 2008. 002. 004. 004. A09.		Water main tap and value room set-up		\$51,631				\$51,631 \$112,927				\$0	\$29,430 \$64,368	
102. 2009. 001. 004. 005. A05. 102. 2010. 001. 004. 008. D04.		Install surveillance system Replace roofing		\$112,927 \$1,095,509		\$1,095,509		\$112,927		ļ		\$0	\$624,440	
102. 2010. 001. 004. 008. D04.		Replace HVAC units		\$89.997		\$89,997						\$0	\$51,299	
102. 2011. 001. 004. 005. D02.		Restucco exterior walls		\$94,100		\$94,100						\$0	\$53,637	
102. 2011. 002. 004. 005. D02.		Repaint doors and window frames		\$4,324		\$4,324						\$0	\$2,465	
102. 2011. 003. 004. 005. D02.	Exterior Improvements	Install masonry wainscot		\$150,791		\$150,791						\$0	\$85,951	
102. 2012. 001. 004. 005. C01.	·	Remove partitions and construct walls		\$32,910			\$32,910					\$0	\$18,759	
102. 2012. 002. 004. 005. C01.		Replace classroom casework		\$107,511			\$107,511					\$0	\$61,281	
102. 2012. 003. 004. 005. C01.		Replace classroom sinks		\$53,480 \$21,145			\$53,480 \$21,145			ļ		\$0	\$30,484 \$12,053	
102. 2012. 004. 004. 005. C01. 102. 2013. 001. 004. 005. C04.2.	.{k	Replace classroom carpeting Upgrade to LED		\$21,145 \$647,589			\$21,145	\$647,589				\$0	\$12,053	
102. 2014. 001. 004. 004. C01.		Renovate restrooms into storage rooms		\$92,964			\$92.964	\$047,307		 		\$0	\$52,990	
	Plumbing and Restroom Improvements	Conduct a plumbing study		\$12,467		\$12,467	472 /701					\$0	\$7,106	
	Plumbing and Restroom Improvements	Provide allowance		\$50,000		\$50,000						\$0	\$28,500	0 \$21,500
102. 2015. 003. 004. 014. A04.	Plumbing and Restroom Improvements	Replace mop sink		\$8,624		\$8,624						\$0	\$4,916	6 \$3,708
	2. Plumbing and Restroom Improvements	Refurbish student restrooms		\$183,834		\$183,834						\$0	\$104,786	
102. 2016. 001. 004. 005. C02.	dannananananananananananananananananana	Abatement - floors		\$468,318				\$468,318		ļ		\$0	\$266,941	
	Hazardous Materials Abatement	Abatement ceilings		\$219,425				\$219,425		ļ		\$0	\$125,072	
102. 2016. 003. 004. 005. C02. 102. 2016. 004. 004. 005. C02.		Clean zone Replace VCT		\$211,050 \$225,775				\$211,050 \$225,775		ļ		\$0	\$120,299 \$128,692	
102. 2016. 004. 004. 005. C02.		Replace ceiling tiles		\$82.075				\$82,075				\$0	\$120,072	
102. 2016. 006. 004. 005. C02.	\$\$	Replace transite panels		\$11,256				\$11,256		ļ		\$0	\$11,256	
102. 2017. 001. 004. 003. C01.		Refurbish portables		\$76,327			\$76,327			<u> </u>		\$0	\$76,327	
102. 2017. 002. 004. 003. C01.	3. Portable Improvements	Remove partitions, construct wall		\$14,718			\$14,718					\$0	\$8,389	9 \$6,329
102. 2017. 003. 004. 003. C01.		Install handrails		\$21,863			\$21,863					\$0	\$12,462	
102. 2017. 004. 004. 003. C01.		Install handrail extensions		\$5,231			\$5,231					\$0	\$2,982	
102. 2017. 005. 004. 003. C01.	dannanananananananalanananananananananan	Remove storage double portable		\$117,496		¢207.272	\$117,496					\$0	\$66,973	
102. 2018. 001. 005. 004. F07.		Expand, renovate and reconfigure		\$397,262		\$397,262	\$280.500					\$0	\$226,439 \$159,885	
	Administration and Nurse's Office Renovation Administration and Nurse's Office Renovation	Renovate admin Renovate restroom		\$280,500 \$29,355			\$280,500 \$29,355			ļ		20	\$159,885	
	Administration and Nurse's Office Renovation Administration and Nurse's Office Renovation	Renovate room 13		\$122,017			\$122,017					\$0	\$69,550	
102. 2020. 001. 002. 002. F06.	J	Construct new gym		\$6,680,514		\$6,680,514	Ψ122,017			<u> </u>		\$0	\$3,807,893	
	Issue: Addition to Replace Portables	Addition		\$0		. =,===,=	\$0					\$0	\$0	
	Issue: Addition to Replace Portables	Remove double portables		\$0			\$0			†		\$0	\$0	0 \$0



						Fund	ing Tier				Capital F	unding		
Project Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT TO	otal 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
	Drainage Improvements	Remove ashalt	04	\$1,507,133	\$1,948	\$2,411,541	\$4,102,900	\$707,012	\$0	\$0	\$0	\$0	\$4,279,000	\$3,226,067
	Drainage Improvements Drainage Improvements	Remove concrete		\$1,323	\$1,323							\$0	\$1,110	\$569
	Drainage Improvements Drainage Improvements	Regrade and compact area		\$13.730	\$1,323					ļ		\$0	\$7.826	\$5,904
	Drainage Improvements Drainage Improvements	Install asphalt, bus capable		\$76.786	\$76,786							\$0	\$43,768	\$33,018
	Drainage Improvements	Install concrete sidewalks		\$4,280	\$4,280					<u> </u>		0.0	\$2,440	\$1.840
	Outdoor Basketball Court Refurbishment	Clean and seal cracks		\$4,200 \$2.754	\$4,200	\$2,754						\$0	\$1,570	\$1,040
	Outdoor Basketball Court Refurbishment Outdoor Basketball Court Refurbishment	Flood coat concrete pad		\$33.668		\$33,668				ļ		\$0	\$19,191	\$14,477
	2. Outdoor Basketball Court Refurbishment	Paint game lines		\$692		\$33,666 \$692						\$0	\$19,191	\$14,477
9 103. 2003. 001. 004. 006. E03. 2		Replace lights		\$37,244		\$092	\$37.244			ļ		\$0	\$21,229	\$16,015
10 103. 2003. 001. 004. 006. A03.2. 3		Install parking lot lighting		\$133.999			\$133,999					\$0	\$76.380	\$57.620
	3. Parking Lot Lighting Opgrades 2. ADA Outdoor Classroom Access	Remove old concrete		\$1,765		\$1,765	\$133,999			ļ		\$0	\$1,006	\$7,620
	2. ADA Outdoor Classroom Access 2. ADA Outdoor Classroom Access	Install concrete pad and sidewalks		\$7,134		\$1,765 \$7.134						\$0	\$4,066	\$3,067
	2. ;ADA Outdoor Classroom Access 1. ADA Garden Access	Install concrete pad and sidewalks		\$7,134 \$1.258	\$1,258	\$7,134				ļ		\$0	\$4,066 \$717	\$3,067
					\$1,256 \$701							\$0	\$399	\$301
14 103. 2005. 002. 008. 006. B03.		Install gate		\$701	\$1,427					ļ		\$0	\$399 \$813	\$613
15 103. 2005. 003. 008. 006. B03.		Install sidewalk		\$1,427	\$1,427		\$8.560					\$0	\$813 \$4.879	
	3. ADA North Playground Access	Install concrete walk, north playground		\$8,560	-		\$8,560 \$1.070					\$0		\$3,681
17 103. 2006. 002. 008. 006. B03. 3		Install landing and walk, south playground		\$1,070								\$0	\$610	\$460
18 103. 2007. 001. 004. 006. E03. 3		Replace portable sidewalks		\$16,926			\$16,926	*0. /04				\$0	\$9,648	\$7,278
19 103. 2008. 001. 004. 006. D03. 4		Install walkway cover		\$9,624			\$447.700	\$9,624				\$0	\$5,486	\$4,138
20 103. 2009. 001. 004. 008. D04. 3		Replace TPO roofs		\$446,620			\$446,620					\$0	\$254,573	\$192,046
	3. TPO Roof Improvements	Replace pipe supports		\$2,933			\$2,933					\$0	\$1,672	\$1,261
22 103. 2009. 003. 004. 008. D04. 3		Install safety rail		\$926			\$926			ļļ		\$0	\$528	\$398
23 103. 2009. 004. 004. 008. D04. 3		Install roof ladder		\$2,405			\$2,405					\$0	\$1,371	\$1,034
24 103. 2010. 001. 004. 008. A09.		Replace fire alarm system		\$75,348	\$75,348					ļ		\$0	\$42,948	\$32,400
25 103. 2011. 001. 004. 004. A09. 4		Install fire sprinklers		\$442,545				\$442,545				\$0	\$252,251	\$190,294
26 103. 2011. 002. 004. 004. A09. 4		Install water tap and valve room		\$51,631				\$51,631		ļ		\$0	\$29,430	\$22,201
27 103. 2012. 001. 004. 004. C01. 3	, , ,	Renovate classrooms		\$2,384,246	<u></u> _		\$2,384,246					\$0	\$1,359,020	\$1,025,226
28 103. 2013. 001. 008. 004. B03. 3		Renovate nurse's suite		\$244,629			\$244,629			ļ		\$0	\$139,439	\$105,190
29 103. 2014. 001. 004. 005. A04.		Replace water heaters		\$9,670	\$9,670							\$0	\$5,512	\$4,158
30 103. 2014. 002. 004. 005. A04.	;	Install hi/lo drinking fountains		\$36,505	\$36,505					ļ		\$0	\$20,808	\$15,697
31 103. 2014. 003. 004. 005. A04.		Install side protection		\$2,899	\$2,899							\$0	\$1,652	\$1,247
	Building A: ADA Staff Restroom Renovations	Renovate staff restrooms		\$171,240			\$171,240					\$0	\$97,607	\$73,633
33 103. 2016. 001. 008. 004. B03. 3	,	Renovate restrooms		\$26,181			\$26,181					\$0	\$14,923	\$11,258
	5. Building A: ADA Media Center Restroom Renovation	Renovate restroom		\$57,080				\$57,080				\$0	\$32,536	\$24,544
35 103. 2018. 001. 004. 004. A03.2. 3		Upgrade secondary electrical service		\$213,931			\$213,931					\$0	\$121,941	\$91,990
36 103. 2018. 002. 004. 004. A03.2. 3		Replace lights		\$346,709			\$346,709					\$0	\$197,624	\$149,085
37 103. 2019. 001. 004. 008. A03.1. 2		Replace HVAC units		\$2,308,260		\$2,308,260						\$0	\$1,315,708	\$992,552
38 103. 2020. 001. 004. 005. C05.1. 5		Replace VCT flooring, adj for demo		\$27,532				\$27,532				\$0	\$15,693	\$11,839
39 103. 2020. 002. 004. 005. C05.1. 5		Replace damaged ceiling tiles		\$9,849				\$9,849		ļ		\$0	\$5,614	\$4,235
40 103. 2020. 003. 004. 005. C05.1. 5		Install sound absorption panels		\$10,586				\$10,586				\$0	\$6,034	\$4,552
41 103. 2021. 001. 004. 008. D04. 3		Install TPO roof		\$125,287			\$125,287					\$0	\$71,413	\$53,873
	Portable C: Standing Seam Metal Roof Replacement	Install standing seam metal roof		\$20,399		\$20,399						\$0	\$11,628	\$8,772
	2. Portable C: Standing Seam Metal Roof Replacement	Repair and paint ceilings		\$3,711		\$3,711						\$0	\$2,115	\$1,596
	5. Portables: ADA Restroom and Drinking Fountain Renovation	Renovate restrooms		\$79,912				\$79,912		<u> </u>		\$0	\$45,550	\$34,362
	5. Portables: ADA Restroom and Drinking Fountain Renovation	Install hi/lo drinking fountains.		\$18,252				\$18,252			T	\$0	\$10,404	\$7,849
46 103. 2024. 001. 004. 005. C05.1. 2		Replace carpet		\$32,511		\$32,511				L		\$0	\$18,531	\$13,980
47 103. 2024. 002. 004. 005. C05.1. 2	2. Portables: Refurbishment	Install window screens		\$448		\$448						\$0	\$255	\$192
48 103. 2025. 001. 006. 000. A04. 4		Building an addition		\$0				\$0				\$0	\$0	\$0
49 103. 2026. 001. 004. 000. B01. 4	4. Issue: Replace School	Demolish school and portables		\$0				\$0		L		\$0	\$0	\$0
50 103. 2026. 002. 004. 000. B01. 4	4. Issue: Replace School	Build new school		\$0				\$0				\$0	\$0	\$0
		·												



							Fundi	ng Tier				Capita	al Funding		
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	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	- 1	\$426		\$426						\$0	\$243	\$183
2 104. 2001. 002	/	2. ADA Compliance: Site	Restripe access aisle		\$92		\$92						\$0	\$53	
		2. ADA Compliance: Site	Install handrails		\$18.021		\$18,021				-		\$0	\$10,272	\$7,749
		2. ADA Compliance: Site	Demo stairway		\$882		\$882				1		\$0	\$503	\$379
5 104. 2001. 005	~ ~~~~~~~~~~	2. ADA Compliance: Site	Construct concrete stairs		\$34,151		\$34,151				†		\$0	\$19,466	\$14,685
		ADA Compliance: Site	Pave sidewalks		\$28.774		\$28,774						\$0	\$16,401	\$12,373
7 104. 2002. 001		Hazardous Materials Abatement	Abatement		\$233,354				\$233,354		†		\$0	\$133,012	\$100,342
8 104. 2002. 002		Hazardous Materials Abatement	Clean zone		\$106,932				\$106,932				\$0	\$60,951	\$45,981
9 104. 2002. 003		Hazardous Materials Abatement	Install ceramic tile nurse's office restroom		\$596				\$596		1		\$0	\$340	\$256
10 104. 2002. 004	. 004. 005. B02.	Hazardous Materials Abatement	Replace VCT		\$211,003				\$211,003				\$0	\$120,272	\$90,731
		4. Hazardous Materials Abatement	Replace carpeting		\$287,532				\$287,532				\$0	\$163,893	\$123,639
12 104. 2003. 001		Hazardous Materials Study	Conduct hazardous materials study		\$4,571	\$4,571							\$0	\$2,606	\$1,966
		Hazardous Materials Study	Provide remediation allowance		\$10,000	\$10,000							\$0	\$5,700	\$4,300
14 104. 2004. 001.	. 004. 006. E04.1.	Retaining Wall and Fencing Improvements	Structural study		\$11,528		\$11,528				Ì		\$0	\$6,571	\$4,957
15 104. 2004. 002	. 004. 006. E04.1.	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.	Retaining Wall and Fencing Improvements	Replace retaining walls		\$101,554		\$101,554				1		\$0	\$57,886	\$43,668
17 104. 2004. 004	. 004. 006. E04.1.	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.	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.	Retaining Wall and Fencing Improvements	Remove barbed wire		\$383		\$383						\$0	\$218	\$164
		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.	Exterior Improvements	Restucco walls		\$9,410		\$9,410						\$0	\$5,364	\$4,046
27 104. 2009. 002	. 004. 005. D02.	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.	Classroom Upgrades	Replace base casework		\$25,566			\$25,566					\$0	\$14,573	\$10,993
31 104. 2011. 002	. 004. 005. C10.	Classroom Upgrades	Replace base and wall cabinets, with countertops		\$219,004			\$219,004					\$0	\$124,832	\$94,172
		Classroom Upgrades	Replace classroom sinks		\$30,083			\$30,083					\$0	\$17,147	\$12,936
		Classroom Upgrades	Install adjustable whiteboards / bulletin board systems		\$32,852			\$32,852					\$0	\$18,726	\$14,126
		Classroom Upgrades	Replace classroom carpeting		\$32,775			\$32,775					\$0	\$18,682	\$14,093
		Administration Renovation	Renovation project		\$354,131			\$354,131			<u> </u>	ļ	\$0	\$201,854	\$152,276
		Administration Renovation	Renovate restroom		\$29,355			\$29,355			<u> </u>		\$0	\$16,733	\$12,623
	. 002. 005. F04.	· · · · · · · · · · · · · · · · · · ·	Replace carpet with VCT		\$7,774			\$7,774			ļ		\$0	\$4,431	\$3,343
	. 002. 005. F04.		Install casework		\$10,618			\$10,618					\$0	\$6,052	\$4,566
	. 002. 005. F04.		Install clay trap		\$402			\$402			ļ		\$0	\$229	
		Janitorial / Storage Upgrade	Replace and install second mop sink		\$9,670			\$9,670		,	ļ		\$0	\$5,512	
		Janitorial / Storage Upgrade	Install plumbing		\$2,593			\$2,593			ļ	ļ	\$0	\$1,478	
		Janitorial / Storage Upgrade	Relocate hazardous materials storage cabinets		\$134			\$134					\$0	\$76	\$58
		Exterior Corridor Enclosure	Install storefront doorway		\$57,988				\$57,988				\$0	\$33,053	\$24,935
		Exterior Corridor Enclosure	Construct wall		\$3,533				\$3,533				\$0	\$2,014	
	/	Exterior Corridor Enclosure	Install VCT		\$2,538				\$2,538		<u> </u>	ļ	\$0	\$1,447	\$1,091
		Exterior Corridor Enclosure	Upgrade lighting		\$6,519				\$6,519				\$0	\$3,716	\$2,803
⁴⁷ 104. 2016. 001.	. 004. 005. C10.	Warming Kitchen Upgrade	Replace serving line equipment		\$4,020		\$4,020				1	<u> </u>	\$0	\$2,291	\$1,729



Project Number Project Code Project Name Sub-Project Name Sub-Project Name Project Name Name Name Name Name Name Name Name	OT Total Funded CIP SCSD Share (57%) Potential PSCOC Sha (43%) \$0 \$0 \$8,375,990 \$6,318, 375, 375 \$0 \$340,575 \$256, 375, 375 \$0 \$4,376 \$63, 375, 375, 375, 375, 375, 375, 375, 37
1 201. 2001. 001. 004. 014. E05. 1. Drainage Study and Mitigation Drainage allowance \$597,500 \$597,500	\$0 \$340,575 \$256,4 \$0 \$84,376 \$63,4 \$0 \$2,529 \$1,4
	\$0 \$84,376 \$63,4 \$0 \$2,529 \$1,5
2 201 2002 001 004 006 E02 2 landecoping Polythichmont Polythich landecoping	\$0 \$2,529 \$1,9
2 201. 2002. 001. 004. 000. E02. 12. Latitus-capiting Neturius-intent	
3 201. 2003. 001. 004. 006. E03. 3. South Parking Lot Refurbishment Seal cracks \$4,437 \$4,437 \$5,4437 \$6,4437	en e107.704 en1
4 201. 2003. 002. 004. 006. E03. 3. South Parking Lot Refurbishment Seal coat and re-stripe lot \$188,993 \$188,993	\$0 \$107,720} \$01,
5 201. 2003. 003. 004. 006. E03. 3. South Parking Lot Refurbishment Replace damaged curbs \$10,452 \$10,452	\$0 \$5,958 \$4,4
6 201. 2003. 004. 004. 006. E03. 3. South Parking Lot Refurbishment Refurbish landscape islands \$3,947 \$3,947 \$3,947	\$0 \$2,250 \$1,6
7 201. 2003. 005. 004. 006. E03. 3. South Parking Lot Refurbishment Install pole lights \$98,800 \$98,800 \$98,800	\$0 \$56,316 \$42,4
8 201. 2004. 001. 004. 006. E03. 1. West Parking Lot Renovation Replace asphalt and curbs, adj for demo \$262,253 \$262,253	\$0 \$149,484 \$112,
9 201. 2004. 002. 004. 006. E03. 1. West Parking Lot Renovation Install pole lights \$35,630 \$35,630 \$35,630	\$0 \$20,309 \$15,i
10 201. 2005. 001. 004. 006. E03. 1. North Parking Lot Refurbishment Clean out and seal cracks \$2,938 \$2,938 \$2,938	\$0 \$1,674 \$1,2
11 201. 2005. 002. 004. 006. E03. 1. North Parking Lot Refurbishment Install new benches \$9,754 \$9,754	\$0 \$5,560 \$4,7
12 201. 2006. 001. 010. F08. 3. Portable 3 Removal Remove portable and clean site \$33,794 \$33,794 \$33,794	\$0 \$19,263 \$14,!
13 201. 2007. 001. 004. 006. D03. 3. Outdoor Pavilion Build a pavilion \$76,990 \$76,990 \$76,990	\$0 \$43,884 \$33,
14 201. 2008. 001. 004. 006. E09. 2. Outdoor Basketball Court Refurbishment Overlay asphalt and re-stripe \$134,793 \$134,793 \$134,793	\$0 \$76,832 \$57, ⁶
15 201. 2008. 002. 004. 006. E09. 2. Outdoor Basketball Court Refurbishment Replace backstops \$13,260 \$13,260	\$0 \$7,558 \$5,
16 201. 2009. 001. 008. 006. B03. 1. ADA Sidewalk Replacement - Play Area Replace damaged sidewalks \$16,926 \$16,926	\$0 \$9,648 \$7,2
17 201. 2009. 002. 008. 006. B03. 1. ADA Sidewalk Replacement - Play Area Install new sidewalks \$5,707 \$5,707	\$0 \$3,253 \$2,4
18 201. 2009. 003. 008. 006. B03. 1. ADA Sidewalk Replacement - Play Area Install ADA picnic table \$1,525 \$1,525	\$0 \$869 \$6
19 201. 2010. 001. 004. 005. A09. 1. Fire Alarm Upgrade Replace fire alarm system \$204,039 \$204,039	\$0 \$116,302 \$87,
20 201. 2011. 001. 004. 004. A09. 4. Fire Sprinkler Installation Install fire sprinklers \$1,331,090 \$1,331,090 \$1,331,090	\$0 \$758,721 \$572,
21 201. 2011. 002 004. 004. A09. 4. Fire Sprinkler Installation Install water tap and valve room set up \$51,631 \$551,631	\$0 \$29,430 \$22,2
22 201. 2012. 001. 008. 006. B03. 2. ADA Exterior Improvements Install edge protection on ramps \$2,847 \$2,847 \$2,847	\$0 \$1,623 \$1,
23 201. 2012. 002. 008. 006. B03. 2. ADA Exterior Improvements Install rail extensions \$6,509	\$0 \$3,710 \$2,
24 201. 2012. 003. 008. 006. B03. 2. ADA Exterior Improvements Install handrails \$4,027 \$4,027 \$106,723 \$106,723 \$106,723 \$106,723	\$0 \$2,295 \$1, \$0 \$60,832 \$45,6
	\$0 \$00,832 \$43,0 \$0 \$4,101 \$3,0
26 201. 2013. 001. 004. 006. D01. 1. Stucco Repairs Replace damaged stucco, adj for difficulty \$7,195 \$7,195 \$7,195 \$27 201. 2014. 001. 004. 004. 004. 004. C06.2. 3. Classroom Window Replacement Replace windows \$125,865 \$125,865	\$0 \$4,101 \$3,0 \$0 \$71,743 \$54,
27 201. 2014. 001. 004. 004. 004. 004. 004. 004.	\$0 \$71,743 \$34, \$0 \$7.901 \$5.9
27 201. 2015. 001. 004. 005. C03. 2. Partition Replacement Install walls, adj for paint and finishes \$135,371 \$135,371	\$0 \$7,401 \$5,
31 201. 2016. 001. 004. 006. E01. 3. Covered Walkway Upgrade Build a walkway cover \$51,326 \$51,326	\$0 \$29.256 \$22.0
32 201. 2017. 001. 004. 005. C02. 3. Portables: Carpet Replacement Replace carpet \$52,059	\$0 \$29,674 \$22,3
33 201. 2018. 001. 004. 004. A03.2. 4. Lighting Upgrade Upgrade lighting system \$1,454,266	\$0 \$828,932 \$625,3
34 201. 2019. 001. 008. 004. B03. 4. ADA Student Restroom Renovation Renovate restrooms \$1,223,145	\$0 \$697,193 \$525,0
35 201, 2020, 001, 008, 004, B03, 3, ADA Administration Renovation Renovate adminstrative area \$1,224,776	\$0 \$698,122 \$526,6
36 201, 2020, 002, 008, 004, B03, 3, ADA Administration Renovation Raise floor \$17,005	\$0 \$9,693 \$7,3
37 201, 2021, 001, 008, 005, B03, 1, ADA Wheelchair Lifft Replacement Replace lift \$46,498	\$0 \$26,504 \$19,0
38 201, 2022, 001, 008, 004, B03, 4, ADA Drinking Fountain Side Wall Protection Install drinking fountain side protection \$2,899	\$0 \$1,652 \$1,2
39 201. 2023. 001. 008. 004. B03. 4. ADA Staff and Office Restrooms Renovate restrooms \$285,401	\$0 \$162,678 \$122,
40 201 2024 001 002 002 F08 5 Girl's Weight Room Addition Build a weight room addition \$4,423,264	\$0 \$2,521,261 \$1,902,0
41 201. 2025. 001. 004. 005. A08. 5. Exterior Wall Insulation Upgrade Install EFIS \$1,104,471	\$0 \$629,548 \$474,9
42 201. 2026. 001. 004. 005. F02. 3. Elective Wing Lab Refurbishment Refurbish labs, adj for equipment \$757,467 \$575,467	\$0 \$431,756 \$325,
43 201. 2027. 001. 004. 005. A05. 3. Security Upgrade Install cameras \$112,927 \$112,927	\$0 \$64,368 \$48,5
44 201. 2028. 001. 004. 008. D04. 2. Music Building: Roof Replacement Replace roof \$130,568 \$130,568	\$0 \$74,424 \$56,
45 201. 2028. 002. 004. 008. D04. 2. Music Building: Roof Replacement Repair stucco \$1,679 \$1,679	\$0 \$957 \$
46 201. 2028. 003. 004. 008. D04. 2. Music Building: Roof Replacement Replace parapet caps \$3,233 \$3,233	\$0 \$1,843 \$1,3
47 201. 2029. 001. 004. 005. C05.1. 4. Music Building Refurbishment Refurbish music building \$168,850 \$168,850 \$168,850	\$0 \$96,245 \$72,6
48 201. 2030. 001. 004. 000. F04. 2. Issue: Music Relocation and Building Demolition Renovate classrooms \$0 \$0 \$0	\$0 \$0
49 201. 2030. 002. 004. 000. F04. 2. Issue: Music Relocation and Building Demolition Demolish music building \$0 \$0 \$0 \$0	\$0 \$0
50 201. 2031. 001. 002. 001. F01. 4. Issue: School Replacement Build a new middle school, adj for hillside and demo of existing school .65 \$0 \$0	\$0 \$0



						Funding Tier					tal Funding				
Project Number Pr	roject Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	НВ33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
302		Silver HS		513	\$22,157,201	\$730,579		\$7,265,981	\$6,566,829	(\$0 \$0	\$	0 \$0	0 \$12,629,605	
		2. Campus Master Plan	Conduct a campus master plan		\$86,437		\$86,437						\$0	0 \$49,269	
		2. ADA Compliance: Parking	Restripe for ADA parking and access aisles		\$674 \$9,063		\$674 \$9,063						\$0	0 \$384 0 \$5,166	
		ADA Compliance: Parking ADA Compliance: Parking	Curb cuts Stripe crosswalks		\$9,063		\$9,063 \$1,348							0 \$768	
		ADA Compliance: Parking ADA Compliance: Parking	Install ADA parking signage		\$1,277		\$1,277						\$0	0 \$728	
		2. ADA Compliance: Site	Relocate fencing		\$5,758		\$5,758						\$0	0 \$3,282	
		2. ADA Compliance: Site	Construct ADA-complaint pathway to visitor's bleachers		\$22,828		\$22,828						\$0	0 \$13,012	2 \$9,816
		2. ADA Compliance: Site	Install ramp at bleachers		\$14,512		\$14,512						\$0	0 \$8,272	
		2. ADA Compliance: Site	Install ramp railings		\$39,353		\$39,353					ļ	\$0	0 \$22,431	
		ADA Compliance: Site ADA Compliance: Site	Modify uneven stairway Replace steep ramp with stairs		\$17,076 \$64,034		\$17,076 \$64,034					ļ	\$0	0 \$9,733 0 \$36,499	
		ADA Compliance: Site ADA Compliance: Site	Install handrails at stairways		\$14.417		\$14,417						\$0	0 \$8,218	
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ADA Compliance: Site	Install handrail extensions		\$34,003		\$34,003						\$0	0 \$19,382	
14 302. 2004. 001. 0	008. 004. B03.	2. ADA Compliance: Restrooms	Renovate student restrooms for ADA stall		\$168,520		\$168,520					1	\$0	0 \$96,056	6 \$72,464
15 302. 2004. 002. 0	008. 004. B03.	ADA Compliance: Restrooms	Renovate restroom off boy's locker room		\$73,389		\$73,389						\$0	0 \$41,832	
		ADA Compliance: Restrooms	Install horizontal and vertical grab bars		\$5,619		\$5,619						\$0	0 \$3,203	- 2
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	2. ADA Compliance: Restrooms	Insulate pipes		\$1,476		\$1,476						\$0	0 \$841	
		2. ADA Compliance: Restrooms	Replace faucets		\$7,269		\$7,269 \$615						\$0	0 \$4,144	_
		ADA Compliance: Main Building ADA Compliance: Main Building	Insulate pipes Replace faucets		\$615 \$9,692		\$615 \$9,692					1	\$0	0 \$351 0 \$5,525	
		ADA Compliance: Main Building ADA Compliance: Main Building	Modify sink base cabinets		\$47,663		\$47,663				+	 	\$(0 \$27,168	
	~~~~~	ADA Compliance: Main Building     ADA Compliance: Main Building	Modify reception and circulation desks		\$4,779		\$4,779				<del>-  </del>	†	\$0	0 \$2,724	
		ADA Compliance: Main Building	Install tactile and Braille signage		\$31,782		\$31,782					<del> </del>	\$0	0 \$18,116	
5 302. 2005. 006. 0	008. 005. B03.	2. ADA Compliance: Main Building	Replace door hardware		\$3,996		\$3,996						\$0	0 \$2,278	8 \$1,718
26 302. 2005. 007. 0	008. 005. B03.	2. ADA Compliance: Main Building	Replace drinking fountain		\$9,126		\$9,126						\$0	0 \$5,202	2 \$3,924
		ADA Compliance: Main Building	Install sidewall protection		\$2,174		\$2,174						\$0	0 \$1,239	
		2. ADA Compliance: Main Building	Correct ramp slope		\$41,591		\$41,591						\$0	0 \$23,707	(
		2. ADA Compliance: Main Building	Construct new floor		\$2,403		\$2,403 \$279.819						\$0	0 \$1,370	_
		ADA Compliance: Main Entry     ADA Compliance: Main Entry	Construct ramp Install xeric landscaping		\$279,819 \$9.869		\$279,819						20	0 \$159,497 0 \$5,625	
		ADA Compliance: Main Entry     ADA Compliance: Elevator	Construct interior elevator		\$234,229		\$234,229							0 \$133,510	
		3. ADA Compliance: Gym Complex	Install tactile and Braille signage		\$9,601		\$20 IJEE 7	\$9,601					\$0	0 \$5,472	
4 302. 2008. 002. 0	008. 005. B03.	3. ADA Compliance: Gym Complex	Replace drinking fountains		\$27,379			\$27,379					\$0	0 \$15,606	6 \$11,773
		ADA Compliance: Gym Complex	Modify restroom stalls		\$56,173			\$56,173					\$0	0 \$32,019	- <i>-</i>
		3. ADA Compliance: Gym Complex	Renovate coach's restrooms		\$146,777			\$146,777				ļ	\$0	0 \$83,663	
	~~~~~ <del>~</del>	3. ADA Compliance: Gym Complex	Install vertical grab bars		\$1,561			\$1,561					\$0	0 \$890	
		ADA Compliance: Gym Complex ADA Compliance: Gym Complex	Install pipe insulation Replace faucets		\$1,107 \$4.846			\$1,107 \$4.846				ļ	\$(0 \$631 0 \$2,762	
		ADA Compliance: Gym Complex ADA Compliance: Gym Complex	Install ADA benches		\$7,689			\$7,689				 		0 \$4,383	
		3. ADA Compliance: Gym Complex	Install ADA lockers		\$2,162			\$2,162				}	\$0	0 \$1,232	
		3. Fencing Improvements	Close chain-link knuckles		\$16,123			\$16,123			+	<u> </u>	\$0	0 \$9,190	\$6,933
3 302. 2009. 002. 0	004. 006. E04.2.	3. Fencing Improvements	Remove barbed wire		\$383			\$383					\$0	0 \$218	
		3. Parent's Drop-Off / Pick-Up Loop	Construct parent's loop		\$195,164			\$195,164					\$0	0 \$111,244	
		Parking Lot Upgrade	Repave the student and staff parking lots		\$415,013			\$415,013				ļ	\$0	0 \$236,557	
		3. Parking Lot Upgrade	Pave parking lot		\$435,362			\$435,362				ļ	\$0	0 \$248,156	-1
8 302. 2011. 003. 0		3. Parking Lot Upgrade	Install site lighting Install xeric landscaping		\$329,333 \$87.924			\$329,333 \$87.924				 	\$(0 \$187,720 0 \$50,117	
9 302. 2012. 001. 0		<u> </u>	Install benches		\$24,386		ļ	\$67,924 \$24,386				ļ	20	0 \$13,900	
0 302. 2012. 002. 0	~~~~~~~~~ ~		Repair wall		\$1,993			\$1,993				 	\$0	0 \$1,136	
1 302. 2012. 004. 0		k	Repair concrete		\$67,703			\$67,703				<u> </u>	\$0	0 \$38,590	-1
52 302. 2013. 001. 0	004. 006. E03.	2. Pedestrian Pathway to Stadium	Pave pedestrian pathway		\$28,535		\$28,535						\$0	0 \$16,265	5 \$12,270
		Pedestrian Pathway to Stadium	Install railing		\$218,627		\$218,627						\$0	0 \$124,618	
		2. Drainage Improvements	Commission Drainage Study		\$36,889		\$36,889					ļ	\$0	0 \$21,027	
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	2. Drainage Improvements	Install drain catch basin		\$163,462		\$163,462					ļ	\$0	0 \$93,173	
		Drainage Improvements     Drainage Improvements	Stabilize slope		\$406,132		\$406,132					ļ	\$0	0 \$231,495	-1
		Drainage Improvements     Drainage Improvements	Redesign and replace pipe drain  Replace drain grate		\$3,825 \$1,020		\$3,825 \$1,020						\$0	0 \$2,180 0 \$581	
		Courtyard Upgrade	Demo concrete paving		\$1,020 \$29,778		\$1,020	\$29,778					20	0 \$16,973	
	~~~~~~ <del>~</del>	3. Courtyard Upgrade	Regrade surface		\$13,273			\$13,273					\$(	0 \$7,565	
		3. Courtyard Upgrade	Construct courtyard (includes landscaping and seating)		\$109,644			\$109,644			 	<u> </u>	\$0	0 \$62,497	
	~~~~~~~~~~ <del>~</del>	3. Courtyard Upgrade	Install shade structure		\$12,832			\$12,832					\$0	0 \$7,314	
		3. Fox Field Improvements	Close chain link knuckles and modify gates		\$118,850			\$118,850					\$0	0 \$67,744	
		Fox Field Improvements	Stabilize slope		\$194,943			\$194,943					\$0	0 \$111,118	
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	3. Fox Field Improvements	Install urinal partitions		\$1,543			\$1,543				ļ	\$0	0 \$879	
		3. Fox Field Improvements	Replace seating		\$14,632		6054	\$14,632					\$0	0 \$8,340	
		2. ADA Compliance: Fox Field	Install ADA parking signage		\$851 \$184		\$851 \$184					1	\$0	0 \$485 0 \$105	
	,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2. ADA Compliance: Fox Field	Stripe safe access route Pave ADA parking spaces		\$184 \$15,859		\$184 \$15,859					 	\$0	0 \$105	
		2 IADA Compliance: Fox Field					\$10,009						. 30	¥1 \$7,040°	\$0,020
	008. 006. B03.	ADA Compliance: Fox Field ADA Compliance: Fox Field					\$37,689						12	\$21 483	\$16,206
0 302. 2017. 004. 0	008. 006. B03. 008. 006. B03.	2. ADA Compliance: Fox Field	Construct concrete ramp to G.W. Stout field		\$37,689		\$37,689 \$713	_					\$0	0 \$21,483 0 \$407	-1
0 302. 2017. 004. 0 1 302. 2017. 005. 0	008. 006. B03. 008. 006. B03. 008. 006. B03.												\$0 \$0 \$0		7 \$307



2018 Final

				Funding Tier			Capital Funding						
Project Number Project Code	Project Name	Sub-Project Name NMCI		Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Shai (43%)
302. 2017. 008. 008. 006. B03.		Install pipe insulation	\$234		\$234						\$0	\$133	
302. 2018. 001. 004. 005. D02.		Remove paint from walls	\$82,008		\$82,008					ļ	\$0	\$46,745	
302. 2018. 002. 004. 005. D02.		Main Building: Stucco exterior walls	\$166,524		\$166,524					ļ	\$0	\$94,918	
302. 2018. 003. 004. 005. D02.		Gym Complex: Stucco exterior walls	\$63,854		\$63,854					ļ	\$0	\$36,39	
302. 2018. 004. 004. 005. D02.		Vo-Ag Building: Stucco exterior walls	\$961,166		\$961,166 \$8,649					ļ	\$0	\$547,865 \$4,930	
302. 2018. 005. 004. 005. D02. 302. 2018. 006. 004. 005. D02.		Repaint exterior doors and window frames Replace admin windows	\$8,649 \$7.867		\$6,649 \$7,867						\$0	\$4,484	
302. 2019. 001. 004. 008. A09.		Upgrade fire alarm system	\$372,926		\$372.926					ļ	\$0	\$212,568	
302. 2020. 001. 004. 004. A09.		Install fire suppression system at Main Building / Modular Bldg	\$1,865,764		\$312,720		\$1,865,764			 	\$0	\$1,063,485	
302. 2020. 002. 004. 004. A09.		Install fire suppression system in Gym Complex	\$523.854				\$523,854			 	\$0	\$298,59	
302. 2020. 003. 004. 004. A09.		Install fire suppression system in Vo-Ag Bldg.	\$179,324				\$179.324			 	\$0	\$102,215	
302. 2020. 004. 004. 004. A09.		Water main tap and valve room set-up	\$103,262				\$103,262				\$0	\$58,859	
302. 2021. 001. 004. 005. A05.		Install surveillance cameras	\$150,793		\$150,793					-	\$0	\$85,952	52 \$64,8
302. 2021. 002. 004. 005. A05.	2. Surveillance and Security Upgrade	Install monitor screens	\$8,040		\$8,040					1	\$0	\$4,583	33 \$3,4
302. 2021. 003. 004. 005. A05.	Surveillance and Security Upgrade	Upgrade motion detectors	\$10,720		\$10,720						\$0	\$6,110	0 \$4,6
302. 2022. 001. 004. 005. C06.1.	Interior Door Improvements	Repaint interior doors and frames	\$21,622			\$21,622					\$0	\$12,325	25 \$9,2
302. 2022. 002. 004. 005. C06.1.	Interior Door Improvements	Replace door closers	\$121,157			\$121,157					\$0	\$69,060	50 \$52,0
302. 2022. 003. 004. 005. C06.1.	3. Interior Door Improvements	Replace smoke seals	\$145,387			\$145,387					\$0	\$82,87	1 \$62,5
302. 2023. 001. 004. 005. C10.	3. Casework and White Board Upgrade	Replace classroom casework	\$113,627			\$113,627					\$0	\$64,76	57 \$48,8
302. 2023. 002. 004. 005. C10.	3. Casework and White Board Upgrade	Replace work room casework	\$99,547			\$99,547					\$0	\$56,742	12 \$42,8
302. 2023. 003. 004. 005. C10.		Replace computer lab casework	\$45,451			\$45,451					\$0	\$25,90	
302. 2023. 004. 004. 005. C10.		Install whiteboards	\$39,423			\$39,423					\$0	\$22,47	
302. 2024. 001. 004. 004. A08.		Construct vestibules	\$55,235				\$55,235			<u> </u>	\$0	\$31,484	
	4. Main Building: Hazardous Materials Removal	Replace 9x9 VCT	\$125,689				\$125,689				\$0	\$71,643	
	Main Building: Hazardous Materials Removal	Replace 12x12 VCT	\$404,999				\$404,999			<u>}</u>	\$0	\$230,849	
	Main Building: Hazardous Materials Removal	Replace transite door/window panels	\$26,130				\$26,130				\$0	\$14,894	
	Main Building: Hazardous Materials Removal	Abatement	\$1,100,789				\$1,100,789			ļ	\$0	\$627,449	
	Main Building: Hazardous Materials Removal	Clean zone	\$481,194				\$481,194				\$0	\$274,28	
302. 2026. 001. 004. 005. C02.		Replace carpeting in library	\$60,211				\$60,211			ļ	\$0	\$34,320	
302. 2026. 002. 004. 005. C02.		Replace carpeting in admin	\$14,907		44 057 000		\$14,907				\$0	\$8,49	
302. 2027. 001. 004. 004. C09.		Renovate restrooms	\$1,957,032		\$1,957,032						\$0	\$1,115,509	
302. 2027. 002. 004. 004. C09.		Replace sewer line	\$11,077		\$11,077		****				\$0	\$6,314	
	Main Building: Special Systems Upgrade	Upgrade classroom intercoms and clocks	\$197,394			404 040	\$197,394			ļ	\$0	\$112,514	
302. 2029. 001. 004. 005. C01.		Replace VCT flooring	\$31,810			\$31,810					\$0	\$18,132	
302. 2029. 002. 004. 005. C01.		Replace casework	\$28,407			\$28,407				 	\$0	\$16,192	
302. 2029. 003. 004. 005. C01.		Renovate restroom to meet culinary needs	\$17,531			\$17,531					\$0	\$9,993	
302. 2030. 001. 004. 005. C01.		Replace VCT flooring	\$31,810			\$31,810				 	\$0	\$18,132	
302. 2030. 002. 004. 005. C01.		Replace acoustic ceiling tile	\$31,779	¢220.417		\$31,779					\$0	\$18,114	
302. 2031. 001. 004. 008. A03.1.		Replace evaporative cooling	\$230,416	\$230,416		¢104 F00				ļ	\$0	\$131,33	
302. 2032. 001. 004. 004. A03.1.		Install cooling system	\$124,523 \$756,804			\$124,523 \$756,804					\$0	\$70,978 \$431,378	
302. 2033. 001. 004. 005. F06. 302. 2033. 002. 004. 005. F06.		Renovate and refurbish locker rooms in Gym Complex Renovate boy's locker room / weight room off Main Gym	\$458.065			\$458,065				÷	\$0	\$261,09	
302. 2033. 002. 004. 005. F06.		Renovate trainer's room	\$133,237			\$133,237					\$0	\$75,945	
	Auto Shop Upgrade: Restroom Renovation	Renovate trainers room Renovate restroom area into single-use restroom and janitorial closes			\$151,731	\$133,237				ļ	\$0	\$86,48	
302 2034 002 004 002 F08	Auto Shop Opgrade: Restroom Renovation	Provide a chemical storage unit	\$1,191		\$1,191						\$0	\$679	
	Auto Shop Opgrade: Restroom Renovation Auto Shop Upgrade: Restroom Renovation	Abatement	\$27,229		\$27,229					 	\$0	\$15,520	
	Auto Shop Upgrade: Restroom Renovation	Clean zone	\$10,789		\$10,789					 	02	\$6,150	
302. 2035. 001. 004. 005. C03.		Paint corridors	\$29,105		ψ10,707	\$29.105				<u> </u>	\$0	\$16,590	
302. 2035. 001. 004. 005. C03.		Install directional signage	\$6,073			\$6,073				 	\$n	\$3,46	
302. 2036. 001. 004. 004. D04.		Reroof building	\$742,817			\$742,817				†	\$0	\$423,400	
302. 2037. 001. 001. 003. E08.		Remove double portables	\$234,992			\$234,992				†	\$0	\$133,945	
	3. Entrance and Administration Upgrade	Upgrade front facade / courtyard	\$71,866			\$71,866				1	\$0	\$40,964	
-	3. Entrance and Administration Upgrade	Renovate / expand existing administration	\$419,319			\$419,319					\$0	\$239,012	
	Entrance and Administration Upgrade	Renovate nurse's office	\$164,898			\$164,898				†	\$0	\$93,992	
302. 2038. 004. 005. 002. F07.		Construct restroom in nurse's office	\$36,322			\$36,322					\$0	\$20,700	
	Entrance and Administration Upgrade	Refurbish social worker suite	\$32,092			\$32,092				1	\$0	\$18,293	3 \$13,8
302. 2039. 001. 004. 005. F07.		Renovate kitchen	\$661,441			\$661,441					\$0	\$377,02	21 \$284,4
302. 2039. 002. 004. 005. F07.		Kitchen expansion	\$149,761			\$149,761				1	\$0	\$85,364	54 \$64,3
302. 2039. 003. 004. 005. F07.	3. Kitchen and Cafeteria Upgrade	Renovate restroom	\$29,355			\$29,355					\$0	\$16,733	33 \$12,6
302. 2039. 004. 004. 005. F07.	3. Kitchen and Cafeteria Upgrade	Install new walk-in refridgerator	\$32,160			\$32,160					\$0	\$18,33	\$13,8
302. 2039. 005. 004. 005. F07.		Replace cafeteria flooring	\$29,328			\$29,328					\$0	\$16,71	
302. 2039. 006. 004. 005. F07.		Construct stage ramp	\$12,675			\$12,675					\$0	\$7,225	
302. 2039. 007. 004. 005. F07.		Abatement at cafeteria	\$60,833			\$60,833					\$0	\$34,675	
302. 2039. 008. 004. 005. F07.		Clean zone	\$26,592			\$26,592					\$0	\$15,158	
302. 2040. 001. 004. 004. F02.		Renovate spaces (includes flooring)	\$536,280				\$536,280				\$0	\$305,680	
302. 2040. 002. 004. 004. F02.	4. Science Lab Upgrade	Replace lab casework	\$250,888				\$250,888				\$0	\$143,000	
302. 2040. 003. 004. 004. F02.		Install emergency shower / eye wash stations	\$8,024				\$8,024				\$0	\$4,574	
302. 2040. 004. 004. 004. F02.		Abatement	\$55,844				\$55,844				\$0	\$31,83	
302. 2040. 005. 004. 004. F02.		Clean zone for abatement	\$24,411				\$24,411			<u> </u>	\$0	\$13,91	5 \$10,4
302. 2041. 001. 004. 005. A04.		Replace mop sinks	\$48,351				\$48,351				\$0	\$27,560	
302. 2041. 002. 004. 005. A04.		Install FRP	\$3,461				\$3,461				\$0	\$1,973	
		Deplese shelving	C4 540				\$4,548			;	1 00	\$2,592	2 \$1,9
302. 2041. 003. 004. 005. A04. 302. 2042. 001. 004. 005. F04.		Replace shelving	\$4,548				\$ 1,0 10;			.1		\$2,392	Ψ1,.

2018 Final 3-18

						Funding Tier				Capital Funding					
Project Number	Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	НВ33	2016 GOB	NMDOT	Total Funded CIP	SCSD Share (57%)	Potential PSCOC Share (43%)
147 302. 2042. 002.	. 004. 005. F04.	1. Theater Upgrade	Replace seating		\$116,906	\$116,906)						\$0	\$66,636	\$50,270
148 302. 2042. 003.	. 004. 005. F04.	1. Theater Upgrade	Install stage curtains		\$16,627	\$16,627	1					1	\$0	\$9,477	\$7,149
149 302. 2042. 004.	. 004. 005. F04.	Theater Upgrade	Install new sound system		\$33,334	\$33,334							\$0	\$19,000	\$14,334
150 302. 2042. 005.	. 004. 005. F04.	Theater Upgrade	Upgrade lighting system		\$21,612	\$21,612							\$0	\$12,319	\$9,293
151 302. 2043. 001.	. 004. 002. F06.	Wrestling Room Addition	Construct addition		\$1,210,111		\$1,210,111						\$0	\$689,763	\$520,348
152 302. 2043. 002.	. 004. 002. F06.	Wrestling Room Addition	Repurpose existing space into dance room		\$203,944		\$203,944					1	\$0	\$116,248	\$87,696
153 302. 2044. 001.	. 004. 006. E03.	Fox Field: Parking Upgrade	Pave gravel parking lot		\$492,580				\$492,580				\$0	\$280,771	\$211,810
154 302. 2044. 002.	. 004. 006. E03.	Fox Field: Parking Upgrade	Stripe parking lot		\$3,689				\$3,689			1	\$0	\$2,103	
155 302. 2045. 001.	. 004. 009. G01.	3. School Replacement	Replace school		\$0	\$0 \$0							\$0	\$0	\$0
301		Opportunity HS		542	\$1,462,376	\$742,751	\$6,386	\$532,969	\$180,270	\$	0 \$0	\$	\$0	\$833,554	\$628,822
1 301. 2001. 001.	. 004. 006. E01.	3. Site Improvements	Close chain link knuckles		\$4,791			\$4,791					\$0	\$2,731	\$2,060 \$110
2 301. 2001. 002.	. 004. 006. E01.	Site Improvements	Remove barbed wire		\$255			\$255					\$0	\$145	\$110
3 301. 2001. 003.	. 004. 006. E01.	Site Improvements	Repair concrete		\$1,348			\$1,348				1	\$0	\$769	\$580
4 301. 2001. 004.	. 004. 006. E01.	3. Site Improvements	Construct metal shade structure		\$6,416			\$6,416					\$0	\$3,657	\$2,759
5 301. 2002. 001.	. 004. 006. E03.	3. Parking and Loop Road Upgrade	Pave parent's loop road		\$97,582			\$97,582					\$0	\$55,622	\$41,960
6 301. 2002. 002.	. 004. 006. E03.	Parking and Loop Road Upgrade	Pave additional parking		\$145,121			\$145,121					\$0	\$82,719	\$62,402
7 301. 2003. 001.	. 004. 006. E05.	Drainage Improvements	Construct a drainage pond		\$2,661		\$2,661				1]	\$0	\$1,517	\$1,144
8 301. 2003. 002.	. 004. 006. E05.	Drainage Improvements	Construct swales		\$3,726		\$3,726						\$0	\$2,124	\$1,602
9 301. 2004. 001.	. 006. 006. A09.	3. Fire Hydrant Upgrade	Install fire hydrant		\$4,611			\$4,611				1	\$0	\$2,628	\$1,983
10 301. 2005. 001.	. 004. 005. C01.	Interior Improvements	Repair casework		\$5,115			\$5,115					\$0	\$2,916	\$2,200
11 301. 2005. 002.	. 004. 005. C01.	3. Interior Improvements	Replace mop sink		\$9,670			\$9,670				1	\$0	\$5,512	
12 301. 2006. 001.	. 005. 004. F07.	Administration Upgrade	Renovate		\$112,200			\$112,200					\$0	\$63,954	
13 301. 2007. 001.	. 002. 004. F02.	3. Science Lab Upgrade	Install science casework		\$145,860			\$145,860]	\$0	\$83,140	\$62,720
14 301. 2008. 001.	. 002. 002. F08.	New Daycare Facility	Construct daycare building		\$616,500	\$616,500							\$0	\$351,405	\$265,095
15 301. 2008. 002.	. 002. 002. F08.	New Daycare Facility	Remove portable		\$126,251	\$126,251							\$0	\$71,963	\$54,288
16 301. 2009. 001.	. 004. 005. A06.	2. Fiber Optics Installation	Install fiber optics cabling		\$0		\$0						\$0	\$0	
17 301. 2010. 001.	. 004. 004. A09.	Fire Suppression System	Install fire suppression system		\$128,639				\$128,639]	\$0	\$73,324	\$55,315
18 301. 2010. 002.	. 004. 004. A09.	Fire Suppression System	Water main tap and valve room set-up		\$51,631				\$51,631				\$0	\$29,430	\$22,201



					Funding Tier				Capital Funding					
Project Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	НВ33	2016 GOB	NMDOT	Total Funded CIF	SCSD Share (57%)	Potential PSCOC Sha (43%)
602	Annex/Warehouse		NR	\$786,478	\$29,487	\$93,462	\$453,878	\$209,652	\$0	\$0	\$(nl s	\$448,292	
1 602. 2001. 001. 004. 006. E03.		Pave parking lot	NIX	\$217,681	\$27,407	\$73,402	\$217,681	\$207,032	Ψ0	\$0	Ψ	\$	\$217,681	
2 602. 2002. 001. 004. 006. E03.		Seal cracks		\$734				\$734				\$	\$734	
3 602. 2002. 002. 004. 006. E03.		Resurface parking lot, adj for ponding correction		\$22,241				\$22,241				\$	\$22,241	
4 602. 2003. 001. 004. 006. E01.		Build a dumpster enclosure		\$20,286				\$20,286				\$	\$20,286	
5 602. 2004. 001. 004. 006. A03.2.		Replace building light fixtures		\$18,622				\$18,622				\$	\$18,622	
6 602. 2004. 002. 004. 006. A03.2.		Install pole lights Replace sheds, adj for demo		\$68,162 \$63,874				\$68,162				\$	\$68,162	
7 602. 2005. 001. 004. 003. E01. 8 602. 2006. 001. 004. 008. D04.		Replace sneds, adj for derrio Replace roof		\$63,874 \$95,147			\$95,147	\$63,874) \$63,874) \$95,147	
9 602. 2007. 001. 004. 004. D02.	<u> </u>	Renovate front facade, adj for difficulty and demo		\$51,340		\$51,340				 		\$	\$51,340	
10 602. 2008. 001. 004. 004. C06.2.		Replace windows		\$15,733		\$0.70.0		\$15,733		<u> </u>		\$	\$15,733	
11 602. 2009. 001. 008. 004. B03.		Renovate restrooms		\$57,080			\$57,080			†		\$	\$57,080	.h
12 602. 2010. 001. 004. 005. A03.2.		Install LED lights		\$83,970			\$83,970					\$	\$83,970)
13 602. 2011. 001. 004. 008. A03.1.	1. HVAC Upgrades	Install A/C units		\$12,000	\$12,000							\$	\$12,000)
14 602. 2011. 002. 004. 008. A03.1.		Install 20\ fan"		\$5,706	\$5,706							\$	\$5,706	
15 602. 2012. 001. 004. 004. A09.		Install smoke detectors		\$925		\$925						\$	\$925	
16 602. 2012. 002. 004. 004. A09.		Install fire alarm system		\$41,197		\$41,197						\$	\$41,197	
17 602. 2013. 001. 004. 004. A05.	Intrusion Alarm System	Install an intrusion alarm system		\$11,781	\$11,781							\$	\$11,781	H
601	Administration Building		NR	\$1,100,348	\$0	\$487,933	\$473,390	\$139,025	\$0	\$0	\$0	0 \$	\$1,100,348	В
1 601. 2001. 001. 008. 006. B03.	ADA South Parking Lot Renovation	Remove pea gravel	,	\$21,917			\$21,917					\$	\$21,917	1
2 601. 2001. 002. 008. 006. B03.	ADA South Parking Lot Renovation	Resurface and re-stripe parking lot		\$202,190			\$202,190					\$	\$202,190)
	ADA South Parking Lot Renovation	Install wheel stops		\$8,328			\$8,328				~~~~	\$	\$8,328	
	Landscaping Renovation	Landscape and include new irrigation system		\$115,950		\$115,950						\$	\$115,950	
	ADA Ramp Replacement	Replace ramp		\$41,458		\$41,458						\$	\$41,458	
1	2. ADA Ramp Replacement	Install ADA signs		\$770		\$770						\$	\$770	
	2. Roof Replacement	Replace roof		\$326,731		\$326,731						\$	\$326,731	
	Roof Replacement Roof Replacement	Install ladder Replace vent hood		\$2,405 \$618		\$2,405 \$618				ļ		\$	\$2,405 \$618	
	3. Fire Alarm System Upgrade	Install fire alarm system		\$61,891		\$010	\$61,891			ļi		•	\$61,891	
	Security Systems Upgrade	Install the alarm system		\$61,046			φ01,071	\$61,046				\$	\$61,046	
	Security Systems Upgrade	Install camera system		\$56,463				\$56,463				\$	\$56,463	
	4. Interior Refurbishment	Paint door frames		\$3,027				\$3,027				\$	\$3,027	
	4. Interior Refurbishment	Replace countertops		\$4,603				\$4,603				\$	\$4,603	
5 601. 2007. 003. 004. 005. C01.	4. Interior Refurbishment	Replace knob hardware		\$13,886				\$13,886				\$	\$13,886	5
16 601. 2008. 001. 008. 004. B03.	3. ADA Restroom Renovations	Renovate restrooms		\$83,531			\$83,531					\$	\$83,531	
	3. ADA Restroom Renovations	Install hi/lo drinking fountain		\$9,126			\$9,126					\$	\$9,126	
8 601. 2009. 001. 004. 008. A03.1.	3. HVAC Replacement	Replace air conditioners		\$86,406			\$86,406					\$	\$86,406	5
603	Maintenance		NR	\$1,196,029	\$10,716	\$288,601	\$283,120	\$613,593	\$0	\$0	\$(0 \$	\$1,196,029)
	2. Parking Lot Improvements	Grade parking area	'	\$21,236		\$21,236				7.7		\$	\$21,236	
2 603. 2001. 002. 004. 006. E03.	2 Parking Lot Improvements	Build retaining wall		\$33,851		\$33,851						\$	\$33,851	
	2. Parking Lot Improvements	Pave parking lot		\$207,315		\$207,315						\$	\$207,315	
	2. Parking Lot Improvements	Install parking bumpers		\$3,470		\$3,470	 -					\$	\$3,470	
5 603. 2001. 005. 004. 006. E03.		Install gates		\$18,072		\$18,072				ļļ		\$	\$18,072	
6 603. 2002. 001. 004. 006. A05.	.,	Install light		\$4,656		\$4,656				ļ		\$	\$4,656	
7 603. 2003. 001. 004. 005. D02.		Replace damaged siding		\$1,053			\$1,053			ļļ			\$1,053	
8 603. 2003. 002. 004. 005. D02.		Install EIFs		\$135,796 \$1,001			\$135,796 \$1,001			ļ		\$	\$135,796	
9 603. 2003. 003. 004. 005. D02. 0 603. 2003. 004. 004. 005. D02.		Paint wood siding Replace personnel doors		\$1,091 \$8,527			\$1,091 \$8,527			ļ			\$1,091 \$8,527	
11 603. 2003. 005. 004. 005. D02.		Replace personnel doors Replace windows, adj for security grates		\$8,527 \$37,759			\$8,527 \$37,759						\$37,759	
2 603. 2004. 001. 004. 006. E02.		Landscape		\$10,716	\$10,716		ψ31,13 9			<u> </u>			\$10,716	
3 603. 2005. 001. 004. 005. C05.1.		Renovate interior		\$613,593	\$10,710			\$613,593				·\$	\$613,593	
4 603. 2006. 001. 008. 004. B03.		Renovate restroom		\$57,080			\$57,080	40.0,070				\$	\$57,080	
		Install smoke detectors		\$616			\$616					\$	\$616	
15 603. 2007. 001. 004. 004. A09.										((-		. 4		
15 603. 2007. 001. 004. 004. A09. 16 603. 2007. 002. 004. 004. A09.	3. Fire Safety Upgrades	Install fire alarm system		\$41,197			\$41,197					\$	\$41,197	' i
6 603. 2007. 002. 004. 004. A09. 7 603. 2008. 001. 005. 000. F07.		Install fire alarm system Demolish building		\$41,197 \$0			\$41,197 \$0 \$0					\$	\$41,197 \$0	



					Funding Tier				Capital Funding					
Project Number Project Code	Project Name	Sub-Project Name	NMCI Rank 2017-18	Total Cost	Priority 1	Priority 2	Priority 3	Future	HB33	2016 GOB	NMDOT	Total Funded Cl	SCSD Share (57%)	Potential PSCOC Share (43%)
604	Transportation		NR	\$526,567	\$0	\$276,291	\$37,487	\$212,788	\$	\$0 \$0	1	\$0 5	0 \$526,567	7 \$0
604. 2001. 001. 004. 006. A05.	4. Security Upgrades	Install pole lights		\$123,930				\$123,930					0 \$123,930	0 \$0
604. 2001. 002. 004. 006. A05.	4. Security Upgrades	Install security system		\$53,725				\$53,725				5	0 \$53,725	\$0 \$0
L	2. Drainage Improvements	Extend retaining wall		\$47,392		\$47,392						5	0 \$47,392	
604. 2002. 002. 004. 006. E05.	2. ¿Drainage Improvements	Install rip rap		\$53,040		\$53,040						5	0 \$53,040	
L	3. Concrete Apron Installation	Install concrete apron		\$19,261			\$19,261					5	0 \$19,261	
604. 2003. 002. 004. 006. E03.	3. Concrete Apron Installation	Install landing		\$357			\$357					5	0 \$357	
	2. Parking Lot Paving	Repave parking area		\$91,994		\$91,994					<u> </u>		0 \$91,994	
	2. ;Parking Lot Paving	Expand parking area		\$65,637		\$65,637						\$	0 \$65,637	
LCC	2. Parking Lot Paving	Re-stripe		\$2,767		\$2,767							0 \$2,767	
	2. Floor Refurbishment	Reseal floors		\$8,149		\$8,149						\$	0 \$8,149)
L	2. Interior Wall Upgrade	Install plywood sheathing		\$3,430		\$3,430						5	0 \$3,430	
	2. Interior Wall Upgrade		\$35,981,926	\$3,881		\$3,881							0 \$3,881	
	3. ADA Plumbing Upgrades	Install grab bars		\$624			\$624						0 \$624	
	3. ¡ADA Plumbing Upgrades	Lower urinal		\$11,352			\$11,352						0 \$11,352	
	3. ADA Plumbing Upgrades	Lower accessories		\$681			\$681					5	0 \$681	
	3. ADA Plumbing Upgrades	Replace drinking fountain		\$5,212	<u> </u>		\$5,212					\$	0 \$5,212	
	Safety Improvements	Install smoke detectors		\$378				\$378			<u> </u>		0 \$378	
	4. Safety Improvements	Install fire alarm system		\$30,898				\$30,898					0 \$30,898	
604. 2008. 003. 004. 004. A09.		Install emergency lights		\$3,858				\$3,858			<u> </u>	5	0 \$3,858	
604. 2009. 001. 002. 000. F07.	2. Issue: Warehouse and Office Addition	Build a warehouse addition		\$0		\$0						5	0 \$0	J \$0
605	Ben Altamirano Sports Complex		NR	\$2,352,622	\$11,942	\$376,390	\$0	\$1,964,291	\$	\$0 \$0	1		0 \$2,352,622	2 \$0
605. 2001. 001. 004. 006. E05.	2. Drainage Study and Mitigation	Commission a drainage study	.	\$57,640		\$57,640							0 \$57,640	0 \$0
605. 2001. 002. 004. 006. E05.	Drainage Study and Mitigation	Allowance for mitigation		\$318,750		\$318,750				<u> </u>			0 \$318,750	J \$0
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	5 \$0
605. 2003. 001. 004. 006. E03.	Secondary Entrance	Install entrance		\$98,456				\$98,456			:		0 \$98,456	
605. 2004. 001. 008. 006. B03.	ADA Exterior Upgrades	Pave ADA parking spaces		\$8,478	\$8,478					· · · · · · · · · · · · · · · · · · ·			0 \$8,478	
	ADA Exterior Upgrades	Install new signs		\$2,980	\$2,980								0 \$2,980	
605. 2004. 003. 008. 006. B03.	1 ADA Exterior Ungrados	Stripe, adj for walkways		\$484	\$484					··· ·····			0 \$484	

Note: NR = Not Ranked and UC = Under Construction

	Total CIP Recommendations	Priority 1	Priority 2	Priority 3	Future	НВ33	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	\$ <i>0</i>	\$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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