



SOCORRO CONSOLIDATED SCHOOLS FIVE-YEAR DISTRICT-WIDE FACILITY MASTER PLAN 2018 - 2022

Approved: April 2018



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ACKNOWLEDGMENTS

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INTRODUCTION

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

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



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

The Facilities Master Plan is comprised of four main sections:

- Section 1 - Goals / Process provides information about the charter school’s goals and the planning process.
- Section 2 - Existing and Projected Conditions provides information about facilities used by the school, enrollment, technology, and capital resources.
- Section 3 - Capital Improvement Plan provides information about capital needs, project priorities, and implementation strategies.
- Section 4 - Master Plan Supporting Material contains detailed information about school facility conditions, site and floor plans, FMAR’s, FAD Reports, and other pertinent information.

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1.0 GOALS/ PROCESS

1.1 GOALS

Socorro Consolidated School District (SCSD) has been serving the educational needs of Socorro, and surrounding communities for over one hundred years. The District is committed to the educational quality of all students. As such, the SCSD is focused on providing equal 21st century education opportunities for all students attending its schools by providing healthy, safe and academically superior learning environments in all district facilities. The new 2018-2022 District-wide Facility Master Plan identifies current and future Capital Improvement Needs to be addressed over the next five to seven years to be able to continue to provide adequate educational facilities that meet state standards and serves the district’s students, teachers and staff.



The District’s Five Year Facility Master Plan was developed with input from district staff, teachers, administrators and parents that have a stake in the community at large as well as the school district. Over the course of several meetings the Facilities Master Plan Committee identified the following goals:

- 21st Century learning environment capable of supporting “Core Curriculum”
- Safe and Secure Environments that allow students to learn
- Need for expansion of technology at all schools
- Continue successful partnerships with the City, County and NM Tech
- Provide accountability for facility investment

Mission Statement:

To create a positive learning climate that ensures the success of every student, it is the District’s mission to:

- Provide rigorous and relevant curriculum delivered by highly qualified staff
- Promote and celebrate student diversity as a strength in our community
- Ensure clean, safe facilities
- Involve our community in the educational process
- Provide relevant co-curricular and extra-curricular activities

Vision Statement:

“Our students will be prepared and motivated to enter the ever-changing world as socially responsible and productive global citizens”

Facility Master Plan Goals

The District’s Five Year Facility Master Plan was developed from information gathered during site visits as well as information from the District’s Superintendent, Facility Manager, administrators and teachers. The intent of the Facility Master Plan is to create a forward thinking documented approach for the district’s facilities, so that when fully implemented, provides the school district with facilities over the next five to ten years that meet the needs of both teachers/staff and students as well as:

- Extends the life of existing facilities and building systems
- Increases opportunities to implement future educational programs by making appropriate design decisions and renovating facilities to be flexible

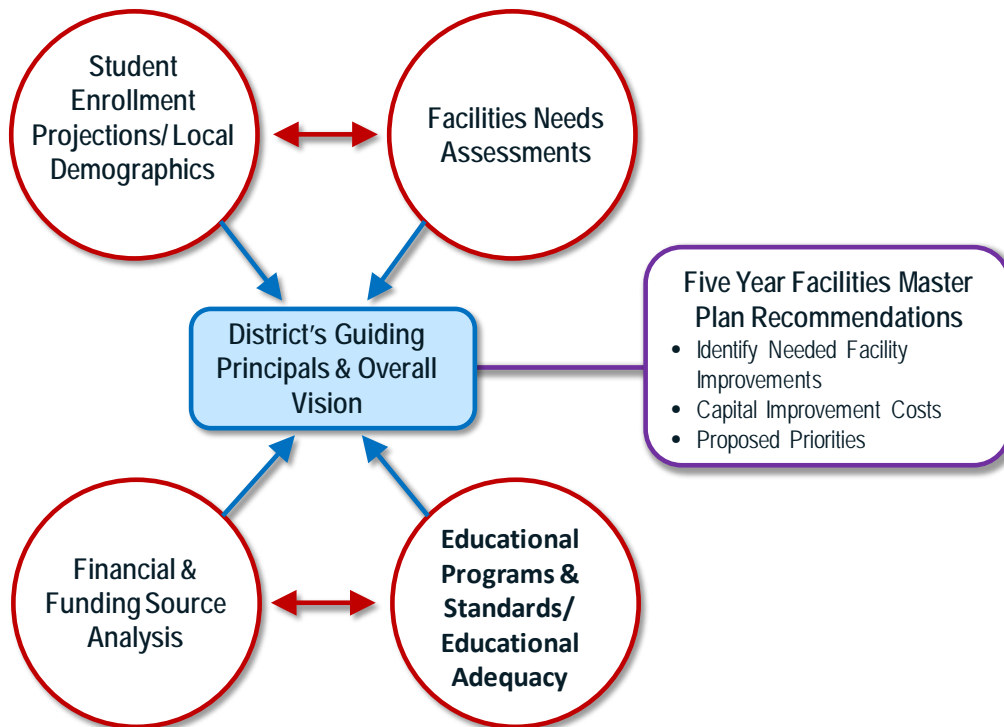
1.0 GOALS/ PROCESS

- Improves each school facility through building modernization and preventative maintenance through successful community support and passage of GO Bonds and SB-9 Mill Levy's.
- Improves safety and security of ALL of the district's facilities
- Provides for both current and future technology needs
- Leverages opportunities for PSCOC funding for priority projects when available
- Instills pride in the community

1.2 PROCESS

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

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



Final Five Year Facility Master Plan 2018- 2022

1.0 GOALS/ PROCESS

Authority and How Decisions Are Made

The Superintendent and Board of Education appointed members of an advisory committee to consider and recommend capital needs. The Facilities Master Plan Committee provided guidance to the administration and Board of Education on capital improvement priorities. The Logan Municipal Schools Board of Education makes all final decisions in regards to the Facilities Master Plan.



Decision Making Process

Facility Assessments

Facility Assessments were conducted by Visions In Planning, Inc. for each facility owned and operated by the School District. The assessments included:

- Meeting with Superintendent
- Meeting with each site Principal
- Facility walk-through o document existing conditions
- Meetings with Director of Maintenance for District
- Review of State’s Facilities Assessment Database
- Review of each schools most recent FMAR’ Report
- Capacity and Utilization Study for each facility



Facility Master Plan Committee Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facility Master Plan Committee were begun. The first committee meeting was used to explain the purpose of a facilities master plan and identify the tasks and responsibilities of the District Planning Committee. Several subsequent meetings were held where the facility data was then presented to the Facility Master Plan Committee for review. The committee aligned the needs of each school with the Districts goals and objectives and developed a District Priority list. With the completion of the District Priority list, possible funding sources were identified and a time line was developed to assist the District in addressing their priorities over the next five years .

November 1, 2017 - Facility Planning Meeting 4:00pm-6:00pm

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

- Intent of FMP

1.0 GOALS/ PROCESS

- What is used for?
- Role of FMP Committee
- Where we are now..
- Four Components of the FMP (Educational Programs, Enrollment/ Demographics, and Facility Needs, Funding)
- Group breakout goal session



The Facilities Committee was broken into groups to conduct a Modified SWOT Analysis based on the following question: Over the next 10 to 20 years the way we educate students, and the things students need to learn is going to rapidly evolve/ change. Keeping this in mind, how adaptable are the district’s facilities and classroom environments to meet these future changes? What are the Opportunities & Challenges Logan Municipal Schools Will Face? (Take into consideration the local community, economy, enrollment and social needs of students)

Opportunities

- Building partnerships with NM Tech (more dual credit classes and involvement, tutoring, mentoring)
- 3 renowned wildlife sanctuaries nearby; Agricultural sciences possible (outdoor classrooms)
- 4-day schedule week (attracting more highly qualified staff)
- Advances in Technology
- New Administration: Set priorities/ expectations
- Parent outreach
- City/County support
- Solar Energy
- Restructure Elementary, Mid-school (PK-6/ 7th-8th & alternative setting)
- STEM career pathways (STEAM)
- Project Lead the Way

Challenges

- Technology infrastructure (band width)
- Training technophobes
- Declining Enrollment Trends
- Perception of SCSD (within & out of district)
- Filling teaching positions
- Lack of funding
- Advances in Technology
- Upkeep with limited resources
- Charter school- inclusion
- Parent involvement
- NMTech vs. “Townies”
- Follow through
- Midway space? / Pre-K bathrooms? – No SPED CR
- Classroom space

January 10, 2018 - Facility Planning Meeting 3:30pm-5:30pm

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

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



1.0 GOALS/ PROCESS

Facilities Committee focused on were:

- *If the district only had enough money to correct Four (4) facility issues at the school campus. What would they be?*
- *Socorro Consolidated Schools so far has not seen a “dramatic” decrease in enrollment even with a continued aging population, low birth rates, and slow recovering economy, all of which when combined and not planned for can be challenge for a school district to overcome. What would be the impact to SCSD if enrollment continues to remain the same or decline over the next 5-10 years??*

The end result of the discussions of these questions identified the need for facilities to be agile and flexible, as school safety and technology will be a main driver in delivering education in the future, and all facilities need to provide a safe learning environment and have the capacity to accommodate current and future changes in technology requirements. Additionally the through the master plan process, it has been recognized with the continued decline in enrollment combined with declining birth rates that continuing to operate and maintain excess square footage long-term will not be financially feasible and that restructuring of schools in the future may be required.

January 31, 2018 - Facility Planning Meeting 3:30pm-5:30pm

Discussion at this meeting centered on the overall facility conditions in the district, maintenance, available funds for capital improvements, and long term enrollment of the district, and also included:

- Facility Assessment Needs
- Facility Conditions and Current NMCI Rankings
- Capital Improvement Costs
- Funding Sources



This meeting generated additional options for consideration such as grade realignment and potential future facility closure options.

April 2, 2018 - Facility Planning Meeting 3:30pm-5:30pm

Discussion at this final meeting centered the grade realignment options and updated 2018/19NMCI Rankings as well as:

- Capital Improvement Costs by School
- Identify District-wide Priorities
- Remaining GO Bond Funds
- Opportunities for Standards or Systems Based Funding

April 23, 2018 - BOE Presentation & Approval 5:30pm

Summary presentation of the overall Facility Master Plan and the recommended priority projects that will be funded in part from the 2017 GO Bond and future GO Bond elections. Based on the District’s GO Bond disbursement of bond funds the recommended priority projects will be funded over the next five years. The Socorro Consolidated Schools Board of Education approved the 2018 - 2022 Socorro Consolidated Schools District Wide Facility Master Plan on April 23, 2018.

1.0 GOALS/ PROCESS

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2.0 EXISTING & PROJECTED CONDITIONS

2.1 PROGRAMS

2.1.1 Current Educational Programs and Facilities

The Socorro Consolidated School District located in central New Mexico, serves a student population of approximately 1,708 (2017/2018) ranging from Pre-Kindergarten through twelfth grade including the District’s Charter School enrollment. The district maintains four elementary schools, one Charter School, one middle school, and one comprehensive high schools with an alternative high school program. The community supports the neighborhood schools concept which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency.

Elementary Schools (Multiple Configurations)

- Parkview ES (Pk-3rd)
- Zimmerly ES (4th-5th)
- Midway ES (K-5th)
- San Antonio ES (PK-5th)

Middle Schools (Grades 6th-8th)

- Sarracino MS

High Schools (Grades 9th-12th)

- Socorro High School

Charter School (Grades K-8th)

- Cottonwood Valley

Additional Facilities:

- SCSD Administration Building
- SCSD Maintenance Facility

Early Childhood

Socorro Consolidated Schools offers a Pre-K program for 3-4 year old students, the program is open to both developmentally disabled and traditional early childhood peer students at Parkview Elementary. Currently, there are 49 Pre-K DD and peer students participating in the program as of 2017/18.

Elementary School (Grades Kindergarten thru 5th)

Socorro Consolidated Schools has four elementary schools; two schools located in town serve grades K-3 and 4th-5th, and the two outlying schools in San Antonio and Lemitar serve Grades K-5th. Each class instructed in the core subject areas as well as computer skills, library, and weekly art classes. Special education services are delivered both in the general education classrooms and in individual speech therapy and occupational therapy rooms. There are currently 657 K-5th grade students enrolled as of the 2017/18 school year excluding the District Charter School enrollment which has 118 students K-5th grade.

Middle School (Grades 6th thru 8th)

Sarracino Middle School contains grades 6th-8th with one class per grade or subject. In addition to the core subject areas, middle school students have four elective classes during the day. Some of the middle school electives that are offered include Athletics, Spanish, Pre-Algebra class, Pre-Ag and Technology classes. SPED services are provided in both the general education classroom and in separate settings such as a resource room, a speech therapy room, or an occupational therapy room. There are currently 385 students in grades 6th-8th as of the 2017/18 school year excluding the District Charter School enrollment which has 52 students.

High School (Grades 9th thru 12th)

Socorro High School has a student enrollment of 447 as of the 2017/18 school year, and offers a solid academic curriculum along with various extra-curricular/co-curricular programs. Socorro High School continues to keep pace with technology offering various computer classes, wireless mobile labs, and VoAg and Auto-shop classes for its students.

2.0 EXISTING & PROJECTED CONDITIONS

Special Education

Students who are referred to the Special Education Program must be evaluated to determine qualification and the need for special services. Special Education courses are developed to address student needs according to an Individual Education Plan (IEP). Students in the program generally have a combination of Special Education and Inclusion Classes. Over the past several years, the district has seen an increase in the number of students requiring various levels of special education services, which has begun to impact the districts resources.

Middle/ High School Organizations

The Socorro Consolidated School District supports activity programs that are open to all students. The school attempts to provide a diversified and balanced program of extra classroom activities including special interest clubs, physical activities, student government, class organizations, class activities, social activities, etc. Efforts shall be made to encourage participation by students in as many activities as they can afford without jeopardizing the academic aspect of their school program. Class organizations include:

- Future Farmers of America (FFA)
- 4-H
- National Honor Society
- Student Council
- Yearbook

Participation in the FFA AND 4-H Programs is strong and participation by students is high due to key industries in the local area.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the Middle and High School grade levels. The athletic program consists of junior varsity and varsity, with the exception of track where one female team and one male team are organized. Fall Sports include: Cross Country, Football, High School Soccer, Volleyball, Basketball and Wrestling. Sports played during the spring season are: Baseball, Softball, Track, and Mid School Soccer and Football. Cheerleading and Dance, including various other activities are offered throughout the year. Socorro High School operates a year round athletic program for both males and females in grades nine through twelve consisting of junior varsity and varsity leagues, the following sports are offered:

Socorro Consolidated School District Athletics, 2017/18								
League: 4A	Mascot: Warriors				Colors: Blue & White			
Sport Program	Mid School		Freshman		Jr. Varsity		Varsity	
	Boys:	Girls:	Boys:	Girls:	Boys:	Girls:	Boys:	Girls:
Baseball					✓		✓	
Basketball	✓	✓	✓	✓	✓	✓	✓	✓
Cross Country					✓		✓	✓
Football	✓		✓		✓		✓	
Golf							✓	✓
Soccer	✓	✓		✓	✓	✓	✓	✓
Softball						✓		✓
Swimming							✓	✓
Track & Field	✓	✓			✓		✓	✓
Volleyball		✓		✓		✓		✓
Wrestling					✓		✓	
Co-Ed Teams:								
Cheer		✓						✓
Dance		✓						✓

2.0 EXISTING & PROJECTED CONDITIONS

These extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Sarracino Middle and Socorro High School. Overall the facilities overall are at the high school and are in fair to good condition overall with adequate size to support the high school programs; currently the high school football field and track are in the process of replacement. The play-field facilities at the middle school are in need of upgrade and rehabilitation

Other District Programs

Socorro High School has a poly-com on site to provide distance education from University New Mexico Valencia. Online AP classes are also made available to all Socorro High School students through the distance education program if desired. All of the distance education classes offered to students comply with NMPED requirements for dual credit programs and remain a high priority for the district's Board of Education.

2.1.2 Anticipated Program Changes

As the district moves towards improving educational opportunities for all students, improving facility use, and reducing maintenance costs there has been discussion by the Facilities Committee as well as the Board of Education to consider a movement towards grade realignment by making Parkview Elementary a Pre-K -5th school as of the 2018/19 School Year and closing Zimmerly Elementary temporarily until structural repairs can be made along with other needed facility improvements that would allow the school to be converted into a 7th/8th Grade Academy and be reopened in 2022 or 2023. At that time with the anticipated continued decline in enrollment, 6th grade would remain at each elementary school and Sarracino Middle School would be decommissioned and disposed of. Approval by the Socorro Board of Education will be required on all grade realignments, school closures and facility disposals as the occur over the next several years.

2.1.3 Shared / Joint Use Facilities

The district currently has a joint use agreement with the City of Socorro for use of baseball and soccer fields. The district does have a formal policy for community use of sites and facilities. The policy is available on the district's WEB site at:

<http://socorro.k12.nm.us/forms.html>

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2.0 EXISTING & PROJECTED CONDITIONS

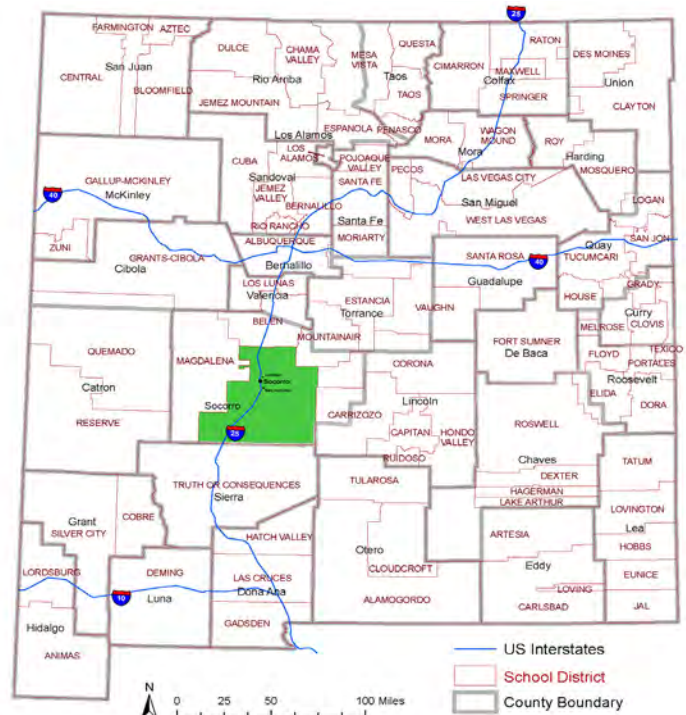
2.2 SITES & FACILITIES

2.2.1 District Boundary Map

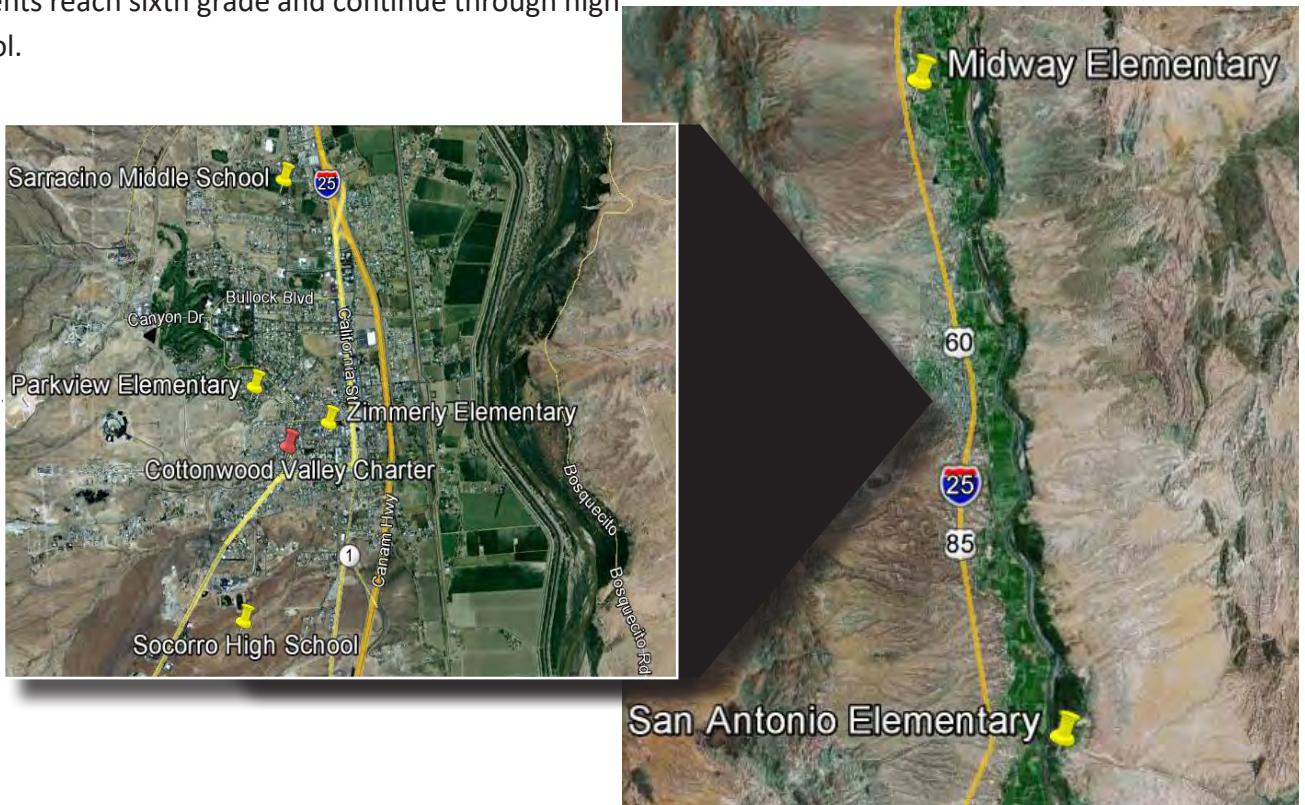
Located along the I-25 corridor in Central New Mexico, Socorro Consolidated School District encompasses an area of 2,615 square miles. The district boundary is located within Socorro County in the south-central part of the state. The SCSD boundary borders the Magdalena, Belen, Corona, Mountainair, Carrizozo, and Truth or Consequences school districts.

School Attendance Zones

All but two of the district’s seven schools are located within the city limits of Socorro. Midway Elementary is located approximately 7.9 miles north of Socorro along I-25 in Lemitar and San Antonio Elementary is located approximately 8.6 miles south along I-25 in San Antonio. Two elementary schools serve the local population within the city limits of Socorro and each of outlying elementary schools draw on local residents at the elementary grade level and then feed into the district’s single middle school, once students reach sixth grade and continue through high school.



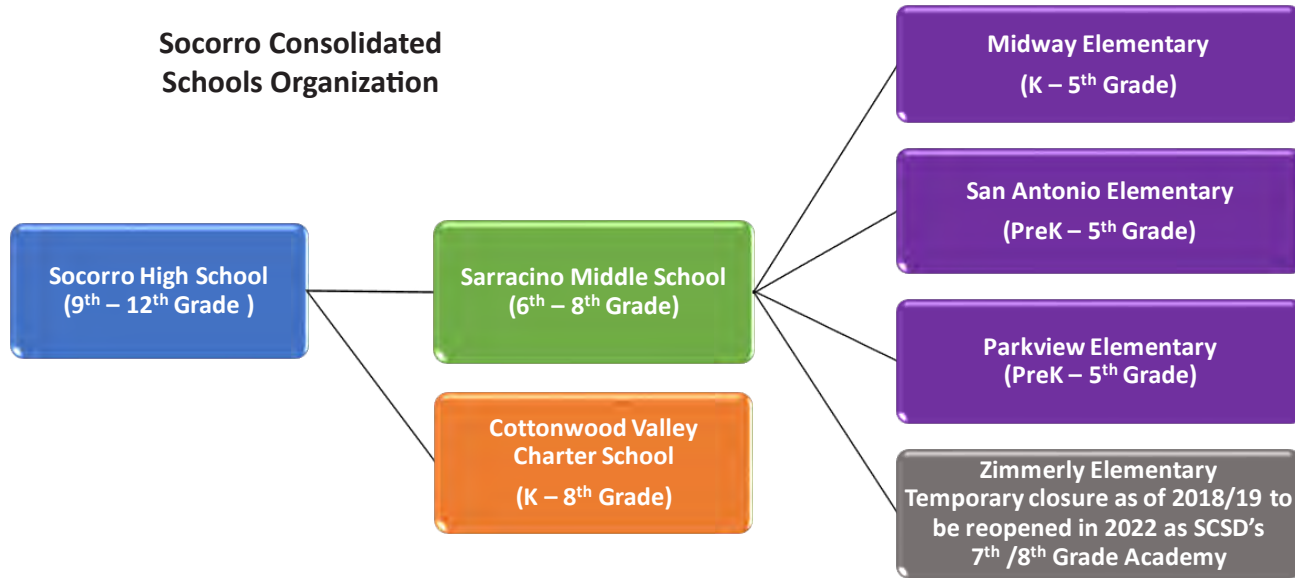
Source: US Census Bureau, TIGER/Line Files.



2.0 EXISTING & PROJECTED CONDITIONS

2.2.2 District Sites and Inventory:

The Socorro Consolidated School District is comprised of four elementary schools: one “in-town” Pre-K through 3rd grade Elementary and one 4th-5th grade Intermediate School, one K-5th grade Elementary school located in Lemitar and another in San Antonio, one district charter school K-8th grade, one Middle School 6th-8th grade and one main High School 9th-12th grade. Below is a chart to illustrate the current facility structure of schools within the district.



Existing Facilities

Socorro Consolidated Schools currently owns, maintains and operates six school sites: four elementary schools, one middle school and one high school, with a combined site acreage of 159.7 acres and a total overall square footage of 370,596. The district also has one charter school that has its own separate campus of 2.9 acres that has 19,828 SF. The newest school to be constructed in the district is San Antonio Elementary which was opened as of the 2017/18 school year. Overall the above educational facility sites equal approximately 162.6 acres with facilities that have 390,424 gross square feet.

There are also three other facilities that district also owns and maintains: Central Administrative Office, Maintenance Complex, and the E. Torres Building (Head Start), and 4 vacant portable buildings that were used for the AIM High School which is now closed, for an additional 5.2 acres and 77,142 SF. The District owns a total of 137.04 acres of land and has 467,566 SF of both educational and non-educational facilities.

Based on the District’s current and future enrollment projections, the district has more educational square footage than what is needed by approximately 33.9%. As a way to improve educational opportunities reduce overall operation and maintenance costs, the temporary closure of Zimmerly Elementary will reduce the district educational SF overage to 26.5%, and when it is repaired and reopened in 2022 and Sarracino Middle School can be closed, the district’s educational overage will reduce down to 17.8%; which will reflect the remaining needed facilities that were constructed based on older SF per student standards.

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

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.2.2 Facility Inventory

District	Socorro Consolidated Schools	
3/18/2018	<--Update	Year of Report
Original Entry	8/17/2017	2018

Facility Inventory Data																										
INFORMATION							PROFILE							ENROLLMENT			CLASSROOMS									
Facility Name	District ID	School ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	2018/19 NMC1 (Final)	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2017/18 Current Enrollment*	Full-Size Classrooms	SPED Classrooms	Gym/Multi-Purpose	No. of Perm. Classrooms	No. Double Portables	No. of Single Portables	Total Classrooms	Port CR % of Total	GSF Per Student
Elementary Schools																										
Parkview Elementary	074	001	107 Francisco De Avondo	87801	575-835-0300	Rhonda Martinez	1998	20	1998, 1999	21.88%	15.4	Owned	76,685	0	76,685	K-3	349	27.0	6.0	1.0	42.0	0.0	0.0	42.0	0%	219.7
Zimmerly Elementary	074	156	511 El Camino Real	87801	575-835-1436	Janice Jaramillo	2007	11	Rebuilt in 2007	14.53%	9.0	Owned	39,575	0	39,575	4-5	179	14.0	3.0	1.0	18.0	0.0	0.0	18.0	0%	221.1
Midway Elementary	074	079	9 Midway Road	87828	575-835-1098	Janice Jaramillo	1992	26	2009 (Main Bldg Rebuilt)	8.27%	10.0	Owned	22,215	0	22,215	K-5	101	6.0	0.8	1.0	8.8	0.0	0.0	8.8	0%	220.0
San Antonio Elementary	074	144	24 San Antonio	87832	575-835-0300	John Ray Dennis	2017	1	Rebuilt 2017	9.51%	4.5	Owned	14,875	0	14,875	K-5	77	5.0	0.6	1.0	6.6	0.0	0.0	6.6	0%	193.2
Sub-Totals											38.9		153,350	0	153,350		706	52.0	10.4	4.0	75.4	0.0	0.0	75.4	0.0%	217.2
Middle Schools																										
Sarracino Middle School	074	155	1425 El Camino Real NW	87801	575-835-0283	David Marquez	1986	32	1986, 1990, 1995	40.48%	30.7	Owned	85,513	1,792	87,305	6-8	385	26.0	6.0	1.0	33.0	0.0	2.0	35.0	6%	226.8
Sub-Totals											30.7		85,513	1,792	87,305		385	26.0	6.0	1.0	33.0	0.0	2.0	35.0	6.1%	226.8
High Schools																										
Socorro High School	074	160	1200 Michigan Ave	87801	575-838-2741	Mario Zuniga	1966	52	1966, 1975, 1978, 2010, 2012	30.19%	90.1	Owned	129,941	0	129,941	9-12	447	36.0	2.8	2.0	40.8	0.0	0.0	40.8	0%	290.7
Sub-Totals											90.1		129,941	0	129,941		447	36.0	2.8	2.0	40.8	0.0	0.0	40.8	0.0%	290.7
Charter Schools																										
Cottonwood Valley Charter School	074	3	201 Neel Avenue	87801	575-838-2026	Kim Schaffer	2011	7	2011, 2015	29.36%	2.9	Owned/ Lease Purch	18,532	1,296	19,828	K-8	170	11.5	0.3	1.0	12.8	0.0	1.0	13.8	0%	116.6
Sub-Totals											2.9		18,532	1,296	19,828		170	11.5	0.3	1.0	12.8	0.0	1.0	13.8	0.0%	116.6
159.7 TOTAL EDUCATIONAL FACILITIES											162.6		387,336	3,088	390,424											
Administration and Support																										
District Office	074	N/A	700 Franklin	87801	575-835-0300	Ron Hendrix	1960	58	1960, 1975	-	0.6	Owned	10,200	0	10,200											
Maintenance	074	N/A	1425 El Camino Real	87801	575-835-0300	Josh Martinez	1992	26	1992	-	1.2	Owned	7,200	0	7,200											
E. Torres Building - Head Start	074	N/A	239 Garfield	87801	575-835-0300	Ron Hendrix	1937	81	1937, 1958, 1975, 1981, 1985	-	2.9	Owned	53,470	0	53,470											
AIM Campus @ SHS (CLOSED)	074AIM	N/A	1200 Michigan Ave	87801	575-835-0300	Ron Hendrix	2005	13		-	0.5	Owned	0	6,272	6,272											
Sub-Totals											5.20		70,870	6,272	77,142											
Socorro Consolidated Schools											137.04		458,206	9,360	467,566		1708	125.5	19.4	8.0	161.9	0.0	3.0	164.9	6.1%	273.75

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2.0 EXISTING & PROJECTED CONDITIONS

2.3 DISTRICT GROWTH

2.3.1 Population Trends

Socorro County is third largest county in the State of New Mexico in terms of land area at 6,649 square miles and was founded in 1850. The county seat is located in the City of Socorro, which is also the largest city and primary retail base for the county. The other communities located in Socorro County are: Alamo Chapter of the Navajo Nation, Alamillo, Chamizal, Escondida, San Antonio, Lemitar, Magdalena, Claunch, Luis Lopez, Polvadera, Rio Grande, San Acacia and Veguita.



While the majority of the students that attend Socorro Consolidated Schools reside within the Socorro City limits, many students are also from outlying areas such as San Antonio and Lemitar. Due to the proximity of both communities, demographic information (where applicable) has been included in this section, as the district does have elementary schools located in those communities.

According to the 2010 Census, there were 17,866 residents in Socorro County, which was a overall decline of -1.2% county-wide since 2000, and based on updated information from the US Census’ American Community Survey in 2016, the population has decreased another -3.0%. While there continues to be multi-year population decrease county-wide, the City of Socorro did experience a slight increase of 1.97% in 2010 according to the US Census, but as of 2016 it too has also begun decrease in population by -1.3% since 2010.

The decrease in population can be attributed to an aging population in the area and the lack of economic development opportunities along the I-25 corridor. Since 2000, Socorro County has lost approximately -15.9% of its under 18 residents, while the City of Socorro has lost nearly a similar amount of -11.9% of its under 18 residents. This population loss has had a direct impact on not only the enrollment of Socorro Consolidated Schools but also on the enrollment of the other school district in Socorro County: Magdalena Municipal Schools.

The decline in under 18 population has a direct impact on enrollment in the area’s schools over the past five years which can be seen in SCSD’s historic enrollment in Section 2.4.

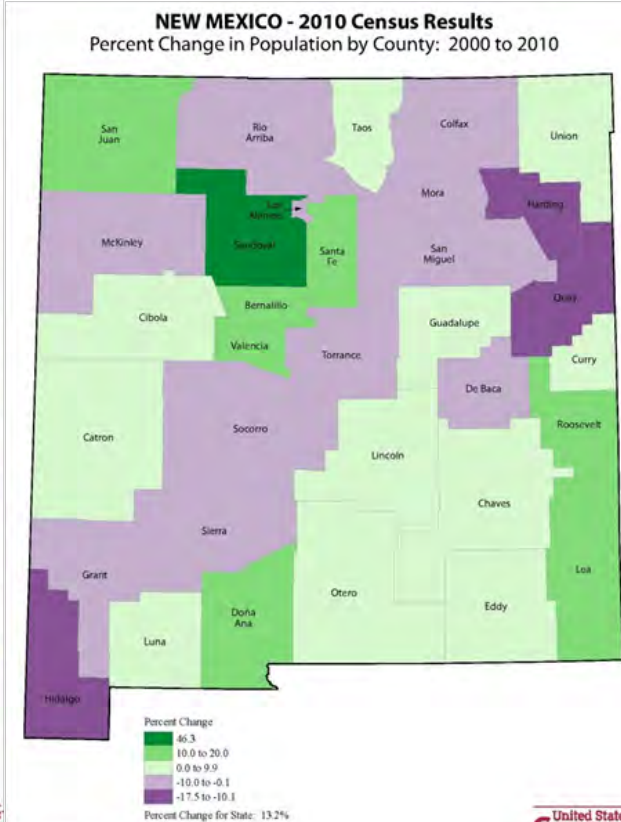
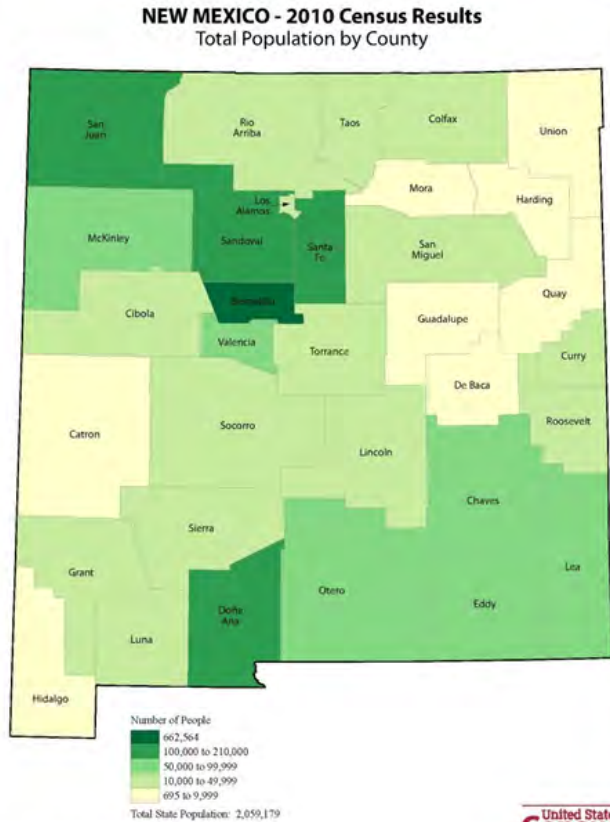
Population	2000	2010	% of Change (10 Year)	2016	% of 2000/ 2016 Change
Socorro County	18,078	17,866	-1.2%	17,324	-4.2%
Over 18 yrs	12,947	13,596	+5.0%	13,009	0.0%
Under 18 yrs	5,131	4,270	-16.8%	4,315	-15.9%
City of Socorro	8,877	9,051	+1.97%	8,760	-1.3%
Over 18 yrs	6,622	7,089	+7.1%	6,774	.02%
Under 18 yrs	2,255	1,962	-13.0%	1,986	-11.9%

Source: US Census 2000 & 2010 DP-01, 2016* American Community Survey DP-05 5Yr

2.0 EXISTING & PROJECTED CONDITIONS

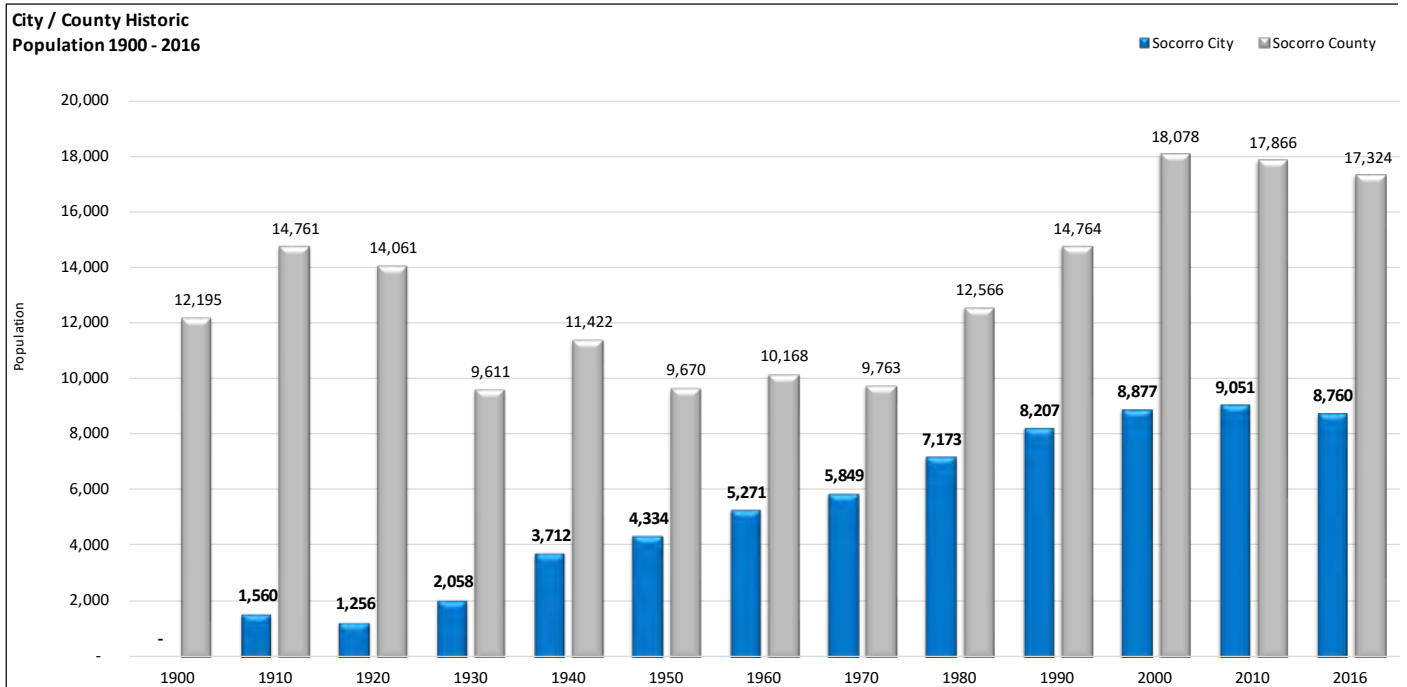
The maps below identify population distribution throughout the State of New Mexico, since the 2000 Census, Socorro County has increased at a very small rate, however the population is has since begun to decline and expected continue to decline slowly due an aging population and if the lack of significant economic development in the area continues over the next ten years.

SECTION 2: EXISTING & PROJECTED CONDITIONS



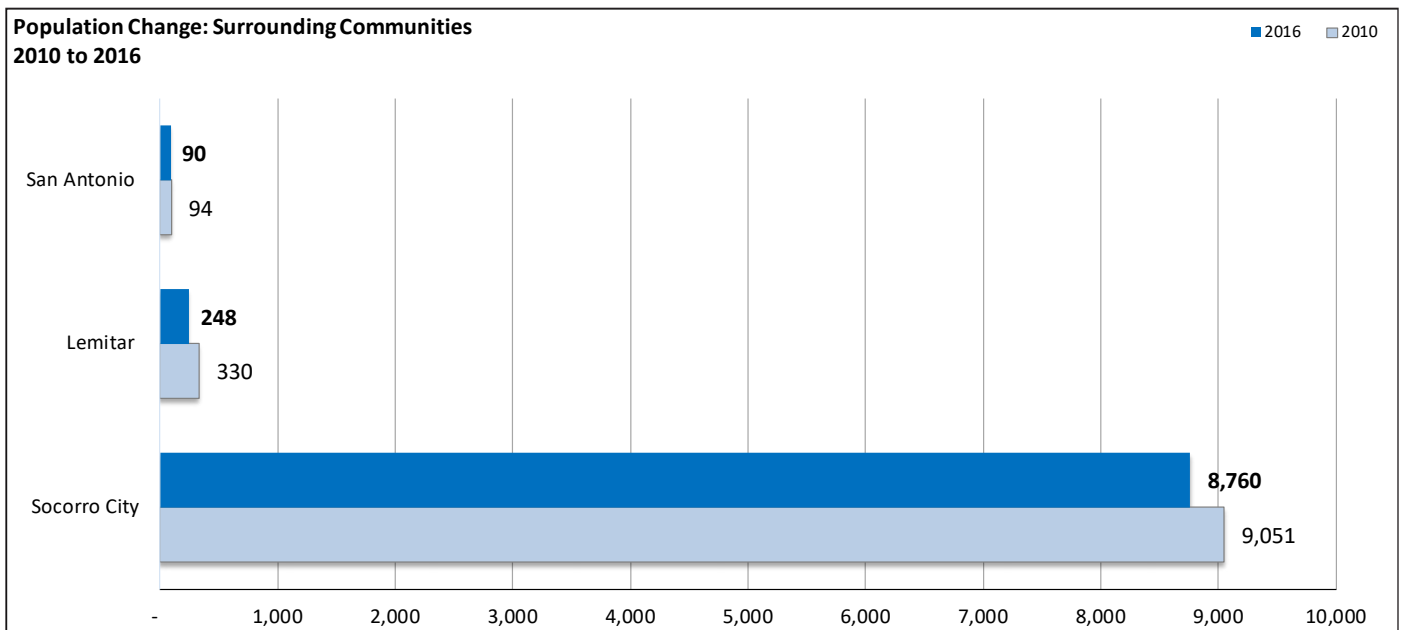
The total population overall in Socorro County decreased 1.2% from 2000-2010, while the State of New Mexico's population grew 13.2%. However, the population in the City of Socorro experienced a very modest growth over the same period of 1.97%. The growth attained over that time period has quickly eroded and now the population in the City of Socorro is below that of the 2000 Census, this may be in part due to the overall stagnant local area economic conditions in even with the availability to capitalize on the adjacent I-25 corridor for economic investment. The chart on the following page documents the changes in population that have occurred in both Socorro County and the City of Socorro since 1910. The population in Socorro County has undergone many ups and downs over the past 100 years, some of which can be tied to the loss of various mining, railroad and ranching activities. While the City of Socorro has typically averaged modest growth, it has only recently begun to experienced a decline in population since 2010, as it historically has not experienced the same level of population rates of out-migration as other area communities over the same time period as its proximity to the I-25 corridor in the past has promoted investment in scientific research, defense programs, agriculture and NM Tech to help support the backbone of its economy.

2.0 EXISTING & PROJECTED CONDITIONS



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2016

The population of City of Socorro has experienced modest decline of 3.2% between 2010 and 2016. While the population of Socorro County as a whole declined 3.0%. Socorro Consolidated Schools has five of its seven schools (including the district charter school) located within the city limits of Socorro while two of its other elementary schools are located outside the city limits: one to the north in the Village of Lemitar and one to the south in the Village of San Antonio. The chart below shows the changes in population in the City of Socorro and its and includes both the Villages of San Antonio and Lemitar since 2010, both the City of Socorro and Lemitar experienced the biggest decreases.

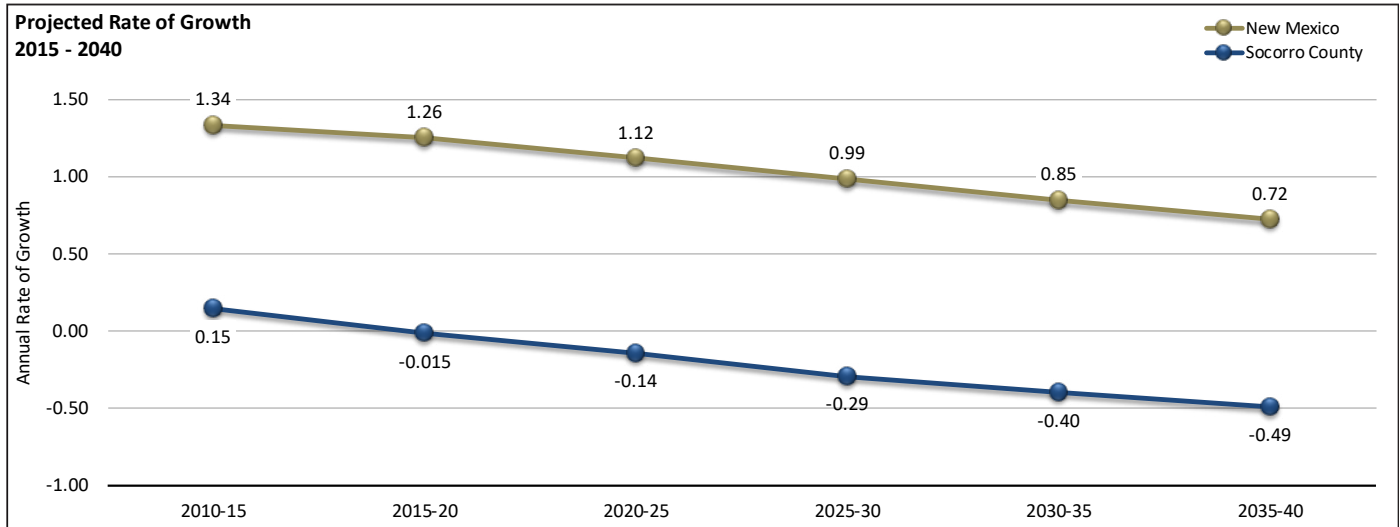


Source: U.S. Census Bureau, DP01 - 2010; U.S. Census Bureau, and 2012 - 2016 American Community Survey 5-Year Estimates: B01001

2.0 EXISTING & PROJECTED CONDITIONS

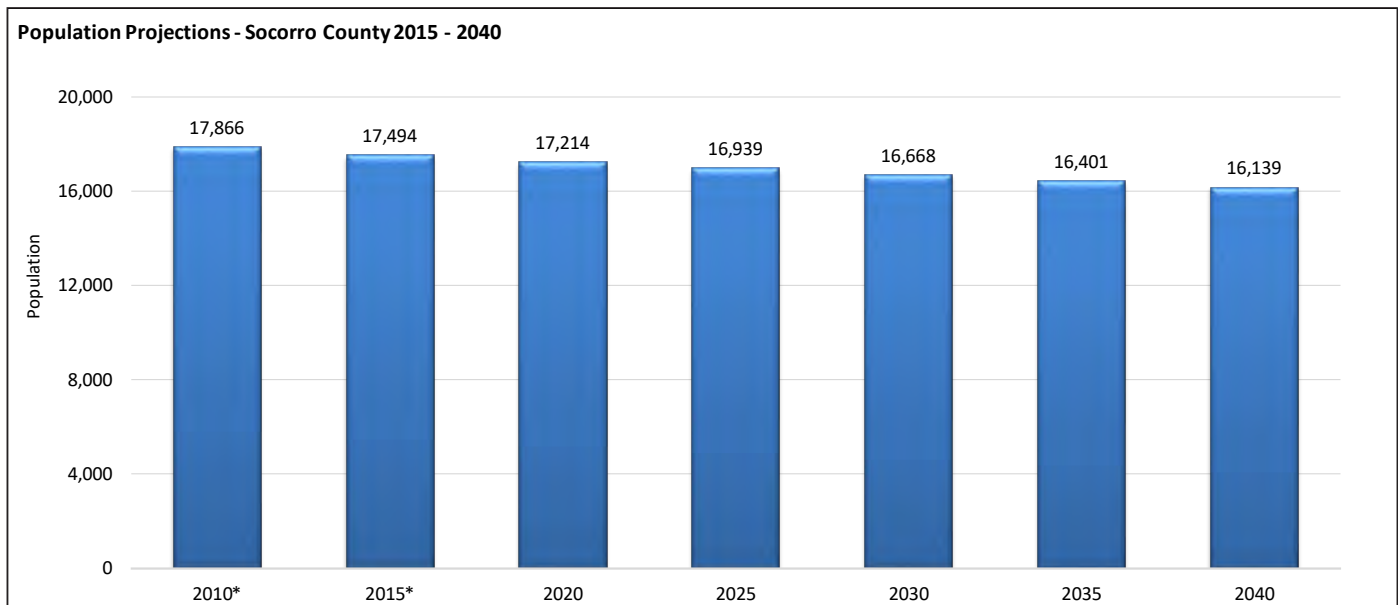
Projected Population

From 2015 through 2040, the Bureau of Business and Research (BBER) at UNM, projects annual population growth rates to stay just below -0.015% for Socorro County, and begin to contract by -0.015% by 2020 to almost -0.5% between 2025-2040. While the population overall in the State of New Mexico is expected to continue to grow at a rate of 1.34% - 0.99% until 2030, at which time the growth will begin to slow to less than 1% for the statewide by 2040.



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

This projection results in continued declined of -1.6% for Socorro County by 2020, however, the population is then expected to decline and the county will lose approximately 7.7% of its population by 2040. The greatest challenge that Socorro County will face in regards to sustaining its current and projected population will be continued availability of water resources in its smaller communities, availability of affordable quality housing, economic investment in agriculture, education, research, technology and tourism.



* Note: 2010 County Population is Actual Count Per 2010 US Census. and 2015 ACS Population Update
Source: New Mexico County Population Projections July 1, 2015 to July 1, 2040, Geo-spatial and Population Studies Group, University of New Mexico
Released November 2012. Updated 2015

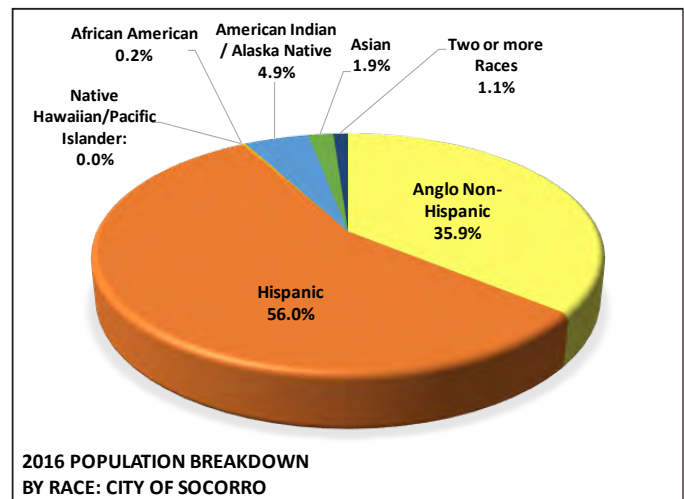
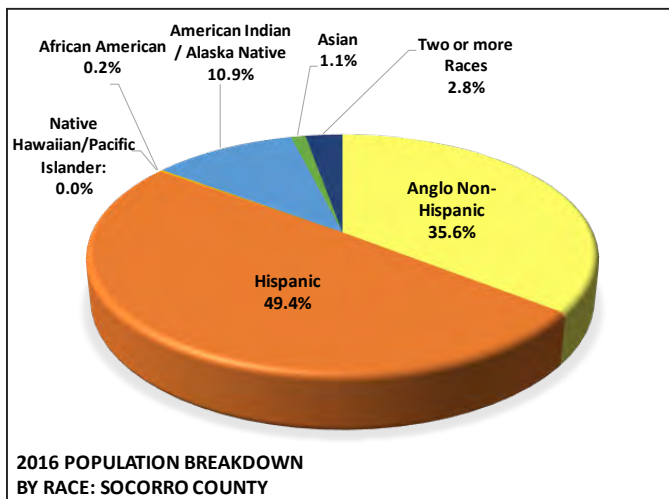
2.0 EXISTING & PROJECTED CONDITIONS

2.3.2 Area Demographics

The 2016 US Census through the annual American Community Survey identified Socorro County’s ethnicity distribution at 35.6% Anglo (not Hispanic), 49.4% Hispanic, 0.2% African American, 10.9 % American Indian, 1.1% Asian and 0.0% Native Hawaiian/ Pacific Islander as indicated in the chart below.

According to the 2016 US Census responses, the racial breakdown of residents within the City of Socorro and Incorporated areas are also very similar in nature with majority of the population identifying Hispanic, with the next largest population being White/Anglo.

While Socorro County population declined 4.2% to 17,324 residents as of 2016, the majority of the county’s population that has students that attend Socorro Consolidated Schools reside in City of Socorro, Lemitar and San Antonio, the remainder of the population is located in very small rural communities with populations of less than 100. A majority of the district’s rural students utilize bus transportation to attend school.



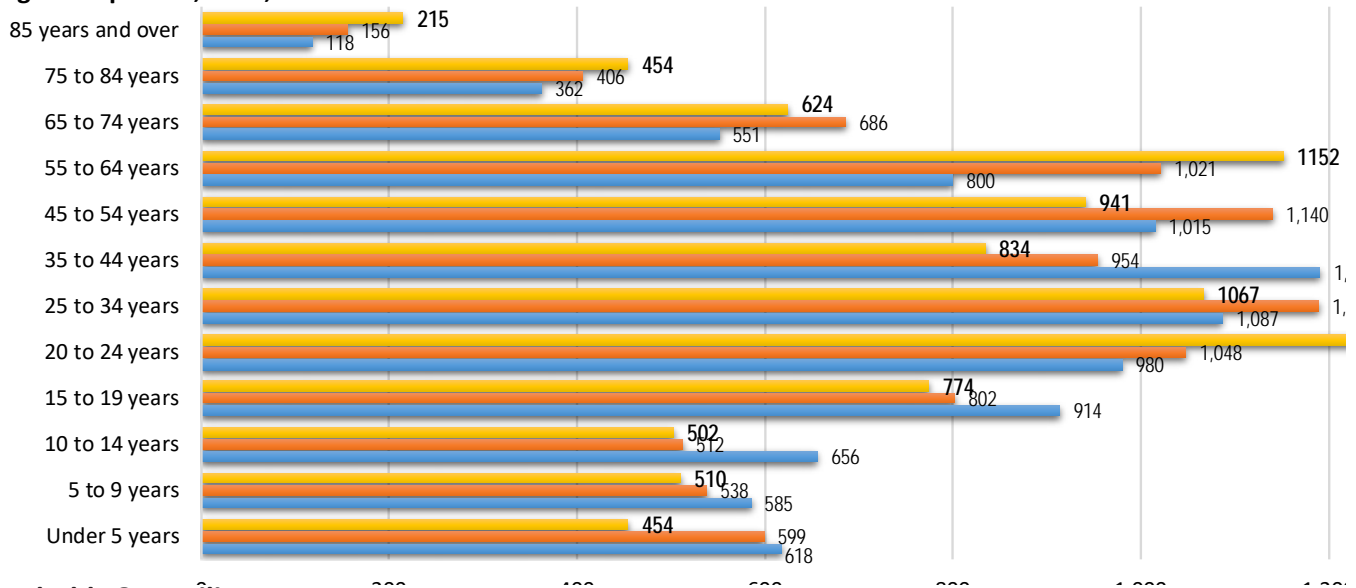
Source: U.S. Census Bureau, 2016 5-Year American Community Survey DP05

2.0 EXISTING & PROJECTED CONDITIONS

City of Socorro, Population by Age

In 2010, based the official US Census data, the population within the City of Socorro had slightly increased over the past ten years to 9,051 residents, however as of 2016 data from the US Census American Community Survey shows a population decline of 3.2% to 8,760 residents. The population groups that impact SCSD directly are the under 5 years to 15 - 19 age groups (children attending or will attend SCSD) and the 20 - 39 age groups (child bearing years); with both population groups having undergone significant changes since 2000. As of 2016, the median age of all residents in the City of Socorro was 30.5 years as compared to 36.9 in 2010 and 32.4 in 2000, with the median age of males in 2016 being 27.7 and females 35.3, which is younger than the median age within Socorro County of 35.8 years, and the overall State of NM median age of 37.2 years. The chart below breaks down the population of the City of Socorro by age group over the past sixteen years.

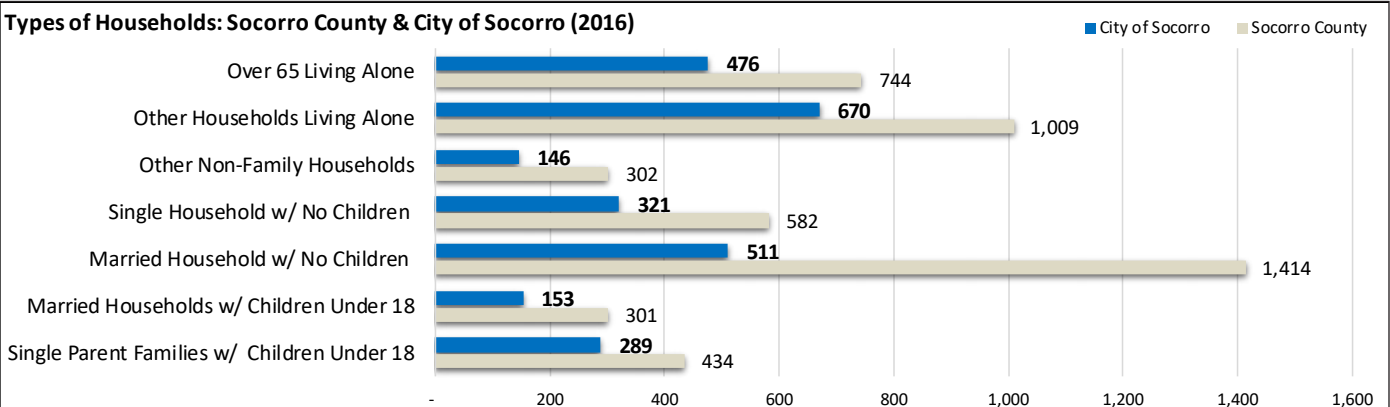
City of Socorro: Total Population Changes by Age Group: 2000, 2010, 2016



Households & Families

In 2016, there was an average of 2,566 households that reside in the City of Socorro. The average family size was 4.75 people, up from 2.97 in 2010 and just above that of 3.05 in 2000. Families made up 49.6% of the households in the City of Socorro, which is 7.5% less than that of Socorro County as a whole. This figure includes both married-couple families (25.9%) and single parent families (11.2%). Non-family households make-up 50.4% of all households in the city. While most of the non-family households pertain to people living alone, there are some which are composed of people living in households in which no one is related to the householder but may include school aged children, as well as those that are aged 65 and are older living alone. It should be noted that there are many households with children that reside outside of the City of Socorro that attend SCSD.

Types of Households: Socorro County & City of Socorro (2016)

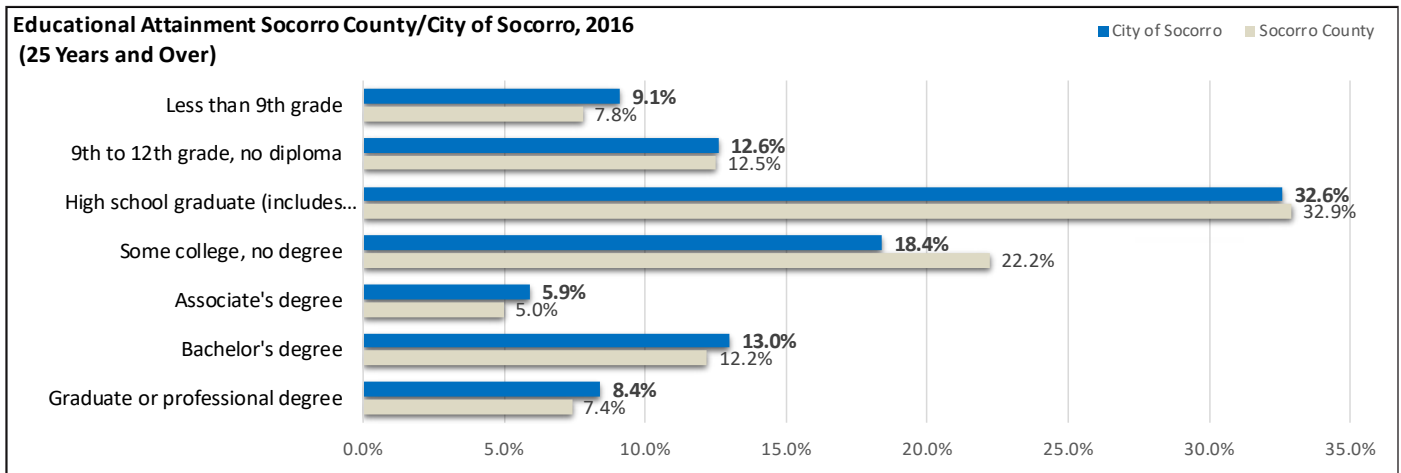


Source: U.S. Census Bureau, 2016 DP02: ACS Selected Social Information

2.0 EXISTING & PROJECTED CONDITIONS

Education

As of 2016, 78.3% of people twenty-five years of age and over in the City of Socorro had at least graduated from high school and 27.3% had an Associates degree or higher. Approximately 21.7% were dropouts; they completed less than 9th grade or did not graduate from high school compared to the county average of 20.3%. Total school enrollment in Socorro Consolidated Schools was 1,708 (Official 40-Day count) during the 2017/18 school year and high school enrollment was 447 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Socorro High School had a graduation rate of 63.8% for the graduating Class of 2016/17.

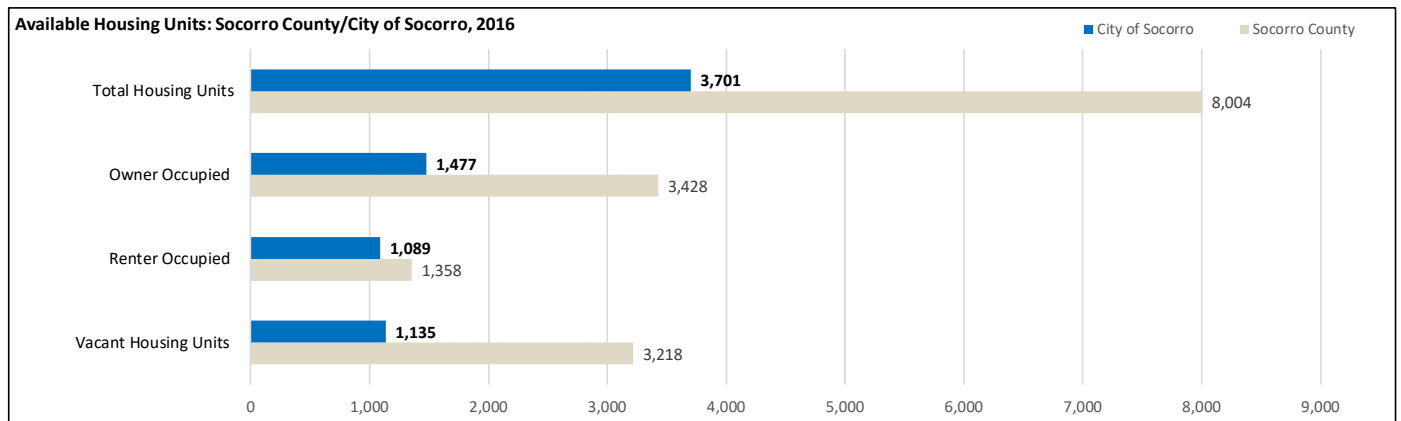


Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates DP-02: Selected Social Characteristics

Housing

The population decline that has been experienced in City of Socorro area can be attributed to the poor economy that has not fully recovered from the “great recession” as many business both large and small have closed over the past five years. While over the years new housing has been built on an individual basis, new large scale residential construction has not occurred in the area. Since the early 2000’s, a total of approximately 176 new houses were constructed, with a majority of the community’s housing stock having been constructed between 1980 and 1999. The list price for a single family home in the Socorro area ranges between \$64K - \$348K with the average list price around \$170K (March 2018) with 76 single family homes currently listed for sale, many of which have been more than 90 days on the market. The average mortgage cost in Socorro is \$946 per month.

Currently, the City of Socorro has approximately 580 apartments units with rent in the area averaging \$658-879 per month for 1 to 3 bedroom units.



Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates DP-04: Selected Housing Characteristics

2.0 EXISTING & PROJECTED CONDITIONS

2.3.3 Local Economy

The City of Socorro is located between the state's two largest cities, 74 miles to the north is the major market center of Albuquerque, and 150 miles to the south is the state's second largest city, Las Cruces. There are more than 12,000 residents within 30 miles of Socorro for whom the city is considered the economic hub. Research, technology, mining, tourism, and agriculture continues to play a major role in Socorro County's economy including many of its small communities. Approximately one-third of Socorro County's economy is based in agriculture and chile and alfalfa are two of the area's biggest crops. The local area ranches are also a vital component to the county's economy, with many being maintained by families who have been ranching for generations.



Today, Socorro is also leading the way in the technological development with the help of world renown research and education facilities such as New Mexico Institute of Mining and Technology (NM Tech) and the National Radio Astronomy Observatory's Very Large Array (VLA), and White Sands Missile Range attract scientists and engineers from across the globe. Solar energy technology manufacturing has also recently come to the area, with a new production facility (Solaro Energy) having been constructed just outside the City of Socorro within the past couple of years.



Socorro has two industrial parks with space available for lease, the largest, Socorro Industrial Park, consists of 800 acres of property with all utilities. It is adjacent to the railroad and is bisected by U.S. 60. Socorro General Hospital, the New Mexico National Guard Armory, the State Forestry Service, a concrete mix plant, and a local propane company are among tenants already in the park.



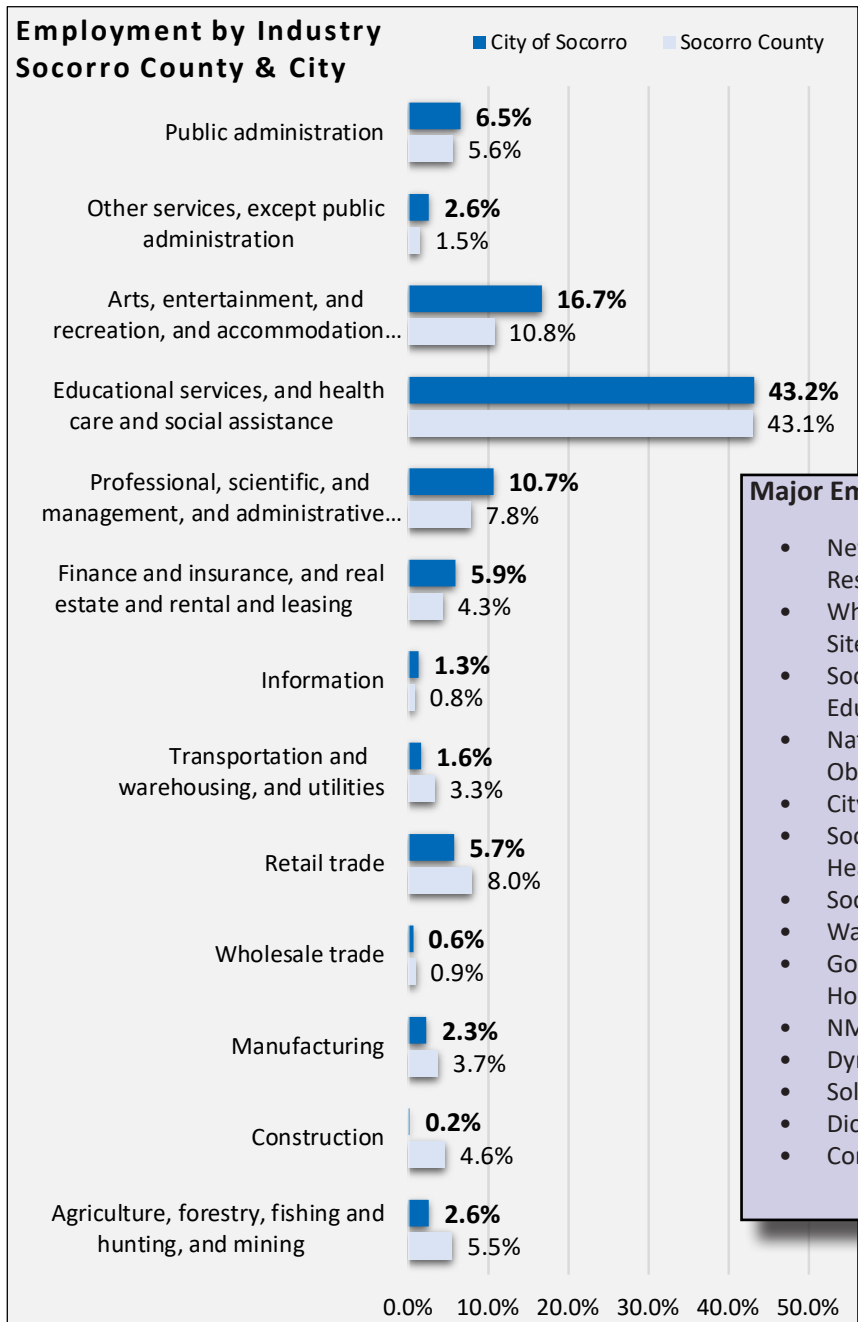
Additionally, New Mexico Institute of Mining and Technology (NM Tech) plays a vital role in the community as well as the economy. It is an important educational and research site that is a source of many of the area's jobs and serves over 2,000 students. NM Tech is a state supported institution offering undergraduate and graduate degrees in science, engineering, and technical fields. Technology related activities at New Mexico Tech include optics, energetic materials, water research, Geo-sciences, atmospheric research, computer sciences, petroleum recovery, mining, environment, and energy. The

New Mexico State Fire Academy prepares men and women for challenging positions. Training in firefighting and lifesaving techniques takes place on its campus on the west side of Socorro.

2.0 EXISTING & PROJECTED CONDITIONS

Industry Employment Distribution

According to the NM Department of Workforce Solutions the total number of civilian employees located in Socorro County, New Mexico in February 2018 was 6,462. The top three major industry sectors in the City of Socorro are Educational Services at 43.1%, followed by Arts, Entertainment, and Hospitality with 10.8%, and Retail Trade at 8.0%. The chart below identifies areas of employment within Socorro County and the City of Socorro.



- Major Employers in Socorro**
- New Mexico Tech – Education / Research
 - White Sands Missile Range (Stallion Site) - Defense
 - Socorro Consolidated Schools – Education
 - National Radio Astronomy Observatory – Research
 - City of Socorro – Government
 - Socorro General Hospital – Healthcare
 - Socorro County – Government
 - Wal-Mart – Retail
 - Good Samaritan Village – Nursing Home
 - NM Forestry – Government
 - DynCorp – Land Air Tracking
 - Solaro Energy – Solar Energy
 - Dicaperl – Mining
 - Cortez III – Services Group

Source: U.S. Census Bureau, 2016 American Community Survey, DP-03 Economic Characteristics

2.0 EXISTING & PROJECTED CONDITIONS

The table below identifies areas of employment within Quay County from 2006 - 2016. In 2016, 69.1 % of all workers in Socorro County were employed in the Private sector, while Government and government enterprises accounted for 30.9%, which was a decrease of 6.3% from 2015. Within the Private sector, the industries with the highest percentage of employment included: Accommodation and food services (26%), and Retail trade (20.4%). For the public sector, Local and State governments were the largest employers with 19.8% and 9.8% percent of total employment, respectively. Federal/civilian employment accounted for 1.2% of employment in Socorro County.

SOCORRO COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT BY MAJOR INDUSTRIAL SECTOR											
Sector	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Grand Total	5,435	5,512	5,635	5,527	5,403	5,335	5,447	5,281	5,166	5,219	5,335
Total Private	2,970	3,078	3,118	3,032	2,952	2,950	3,097	3,070	3,016	3,081	3,080
Ag. For. Fish. & Hunting	D	D	D	D	D	168	210	223	227	243	249
Mining	D	D	D	D	D	D	D	D	D	D	D
Utilities	D	D	D	D	D	D	D	D	D	44	D
Construction	104	94	104	92	71	79	82	76	73	73	80
Manufacturing	172	173	165	145	139	122	108	109	115	121	121
Wholesale Trade	D	D	D	D	D	D	D	D	D	D	D
Retail Trade	526	532	528	498	464	455	455	464	470	464	500
Transportation & Warehousing	68	71	73	60	56	74	118	67	62	63	64
Information	41	40	37	29	30	21	18	16	14	9	10
Finance & Insurance	112	139	136	145	144	141	148	146	63	71	71
Real Estate & Rental & Leasing	41	39	40	41	33	35	36	34	22	22	23
Professional & Technical Services	475	435	438	425	393	354	346	310	299	302	298
Management of Companies & Enterprises	D	D	D	D	D	D	D	D	D	D	D
Administrative & Waste Services	D	D	D	D	D	38	38	34	35	37	42
Educational Services	D	5	D	D	3	D	D	D	D	D	D
Health Care & Social Assistance	D	586	D	D	677	700	746	796	822	900	930
Arts, Entertainment & Recreation	D	D	D	D	D	D	D	D	D	0	0
Accommodation & Food Services	D	D	D	D	D	633	662	659	647	610	628
Other Services, ex. Public Administration	38	34	39	39	42	39	39	40	48	46	47
Unclassified	0	0	0	0	0	0	0	0	0	0	0
Total Government	2,465	2,435	2,517	2,495	2,451	2,385	2,350	2,211	2,150	2,138	2,155
Federal	241	226	220	221	226	222	209	193	191	176	181
State	1,227	1,210	1,266	1,183	1,141	1,130	1,091	977	953	960	953
Local	997	999	1,031	1,091	1,084	1,034	1,050	1,042	1,006	1,002	1,021

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

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

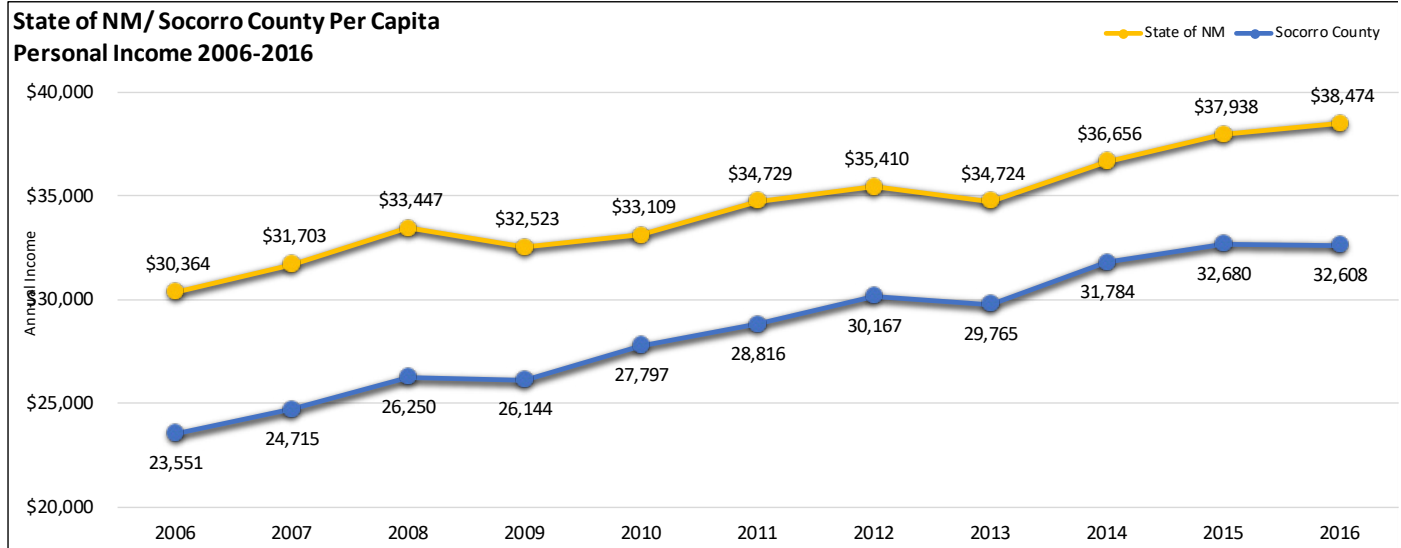
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

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

2.0 EXISTING & PROJECTED CONDITIONS

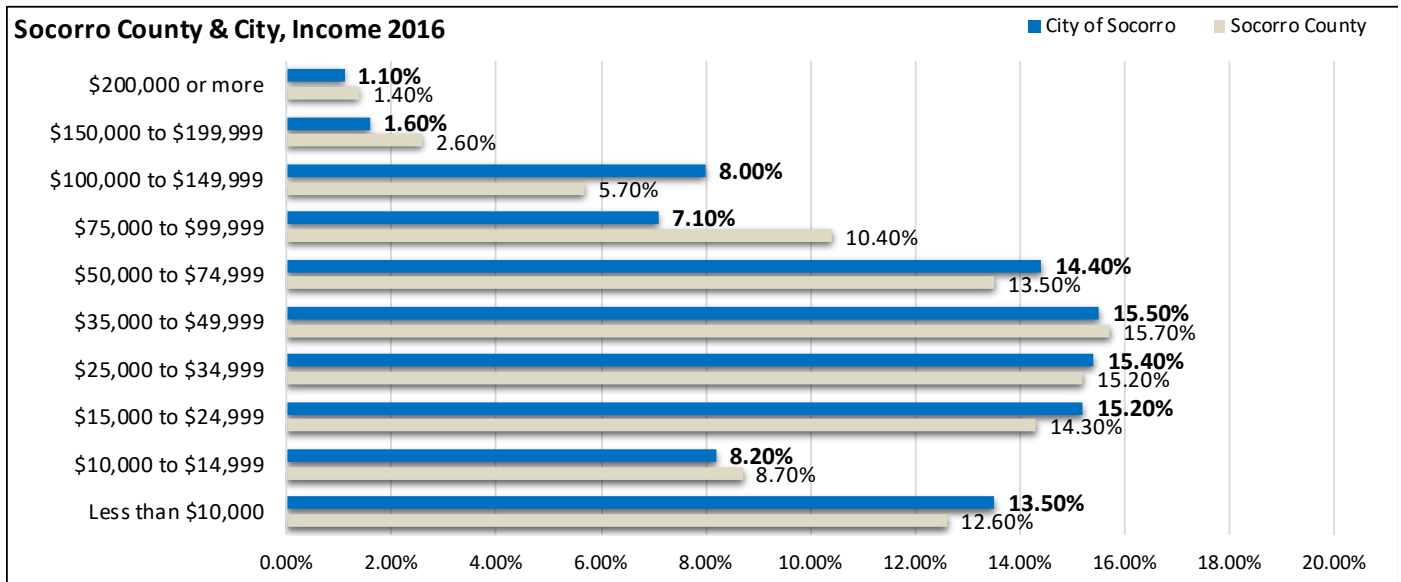
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments,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

In 2016, Socorro County had a per capita personal income (PCPI) of \$32,608. This PCPI is ranked 24th in the State of NM and was 15.2% below the state average of \$38,474. The 2006- 2016 PCPI in Socorro County reflected an average increase of 3.3% per year as compared to the State of NM average increase 2.7% over the 10 year period.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: May 30, 2017

In 2016, the median household income for the City of Socorro was \$33,14 which is 3.8% lower than that of the median income of \$34,542 for Socorro County and 19.1 % of the population in the City of Socorro was considered to be living in poverty which is higher than Socorro County which is at 14.7%. According to the NM Department of Workforce Solutions most recent published data (February 2018), the average weekly wage for Socorro County as of October 2018 was \$689.

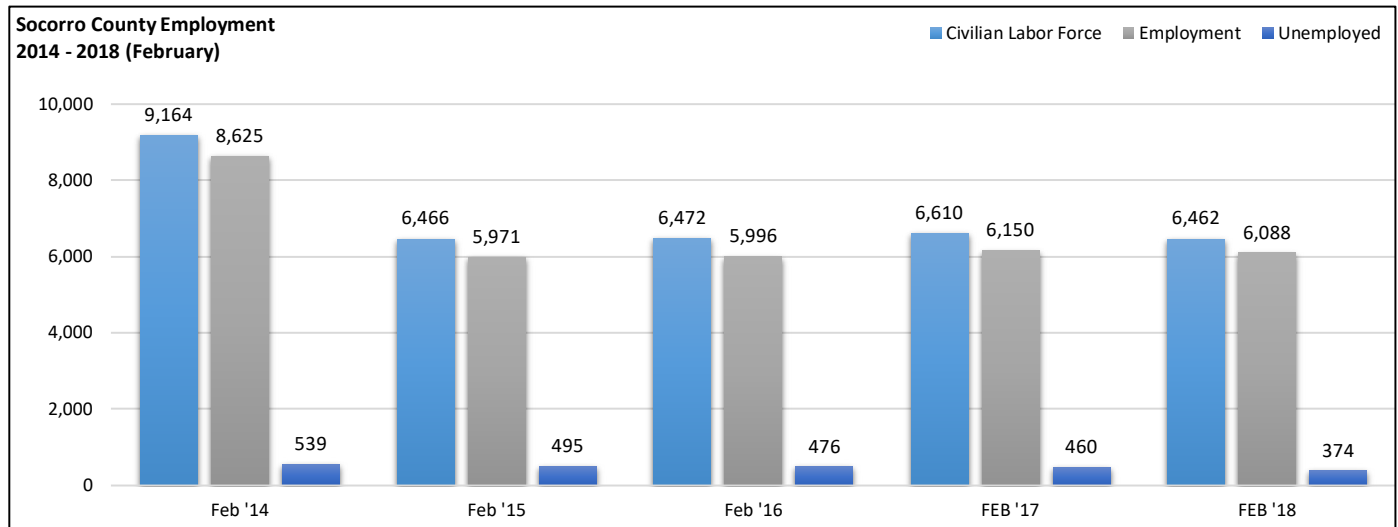


Source: U.S. Census Bureau, 2009-2013 American Community Survey, Socorro County, Village of Magdalena- DP-03

2.0 EXISTING & PROJECTED CONDITIONS

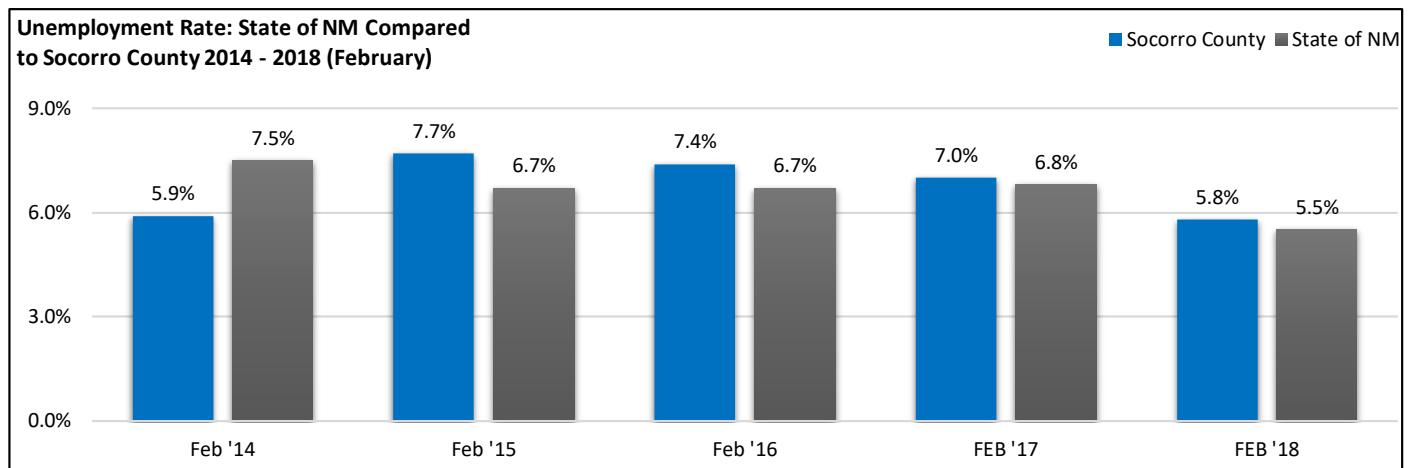
Employment Data

According to the NM Department of Workforce Solutions, employment losses in the Southwestern counties during the recession were greater than those of other counties in the state, with the exception of Dona Ana County and while Socorro County was able to weather through them, it took a significant hit between 2014 and 2015. The employment losses in Socorro County over the past four years have impacted many families in the Socorro area and have caused families to move and seek job opportunities elsewhere. Since 2014, Socorro County has lost nearly 2,702 workers from its civilian labor force. Both the City of Socorro and the Socorro County Chamber of Commerce working hard to attract new business' to the area to help increase wages, bring back jobs, and residents to the area.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct. 2014 -2018)

Socorro County unemployment rates have typically been below those of the state and have had a faster than average recovery, however since 2015 this trend has reversed. The County saw some stagnation in job growth, wages and significant job losses due to business closures and an increase unemployment and claims over the past four years. As of February 2018, Socorro County's unemployment rate was 5.8 % as compared to the State of NM as a whole unemployment rate of 5.5%.



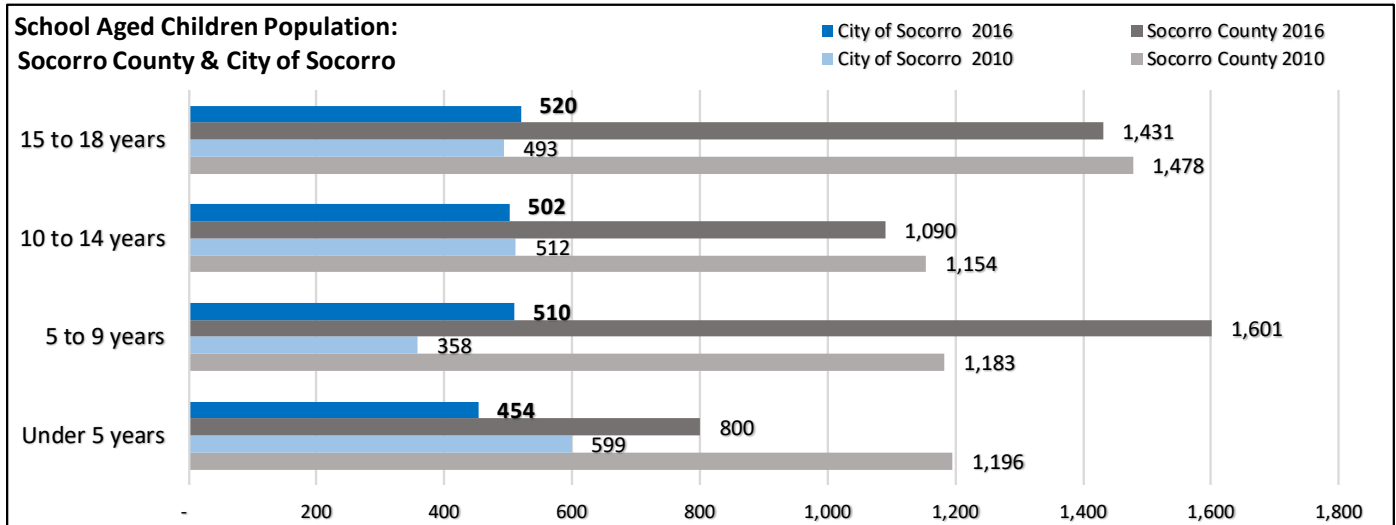
Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct. 2014 -2018)

SECTION 2: EXISTING & PROJECTED CONDITIONS

2.0 EXISTING & PROJECTED CONDITIONS

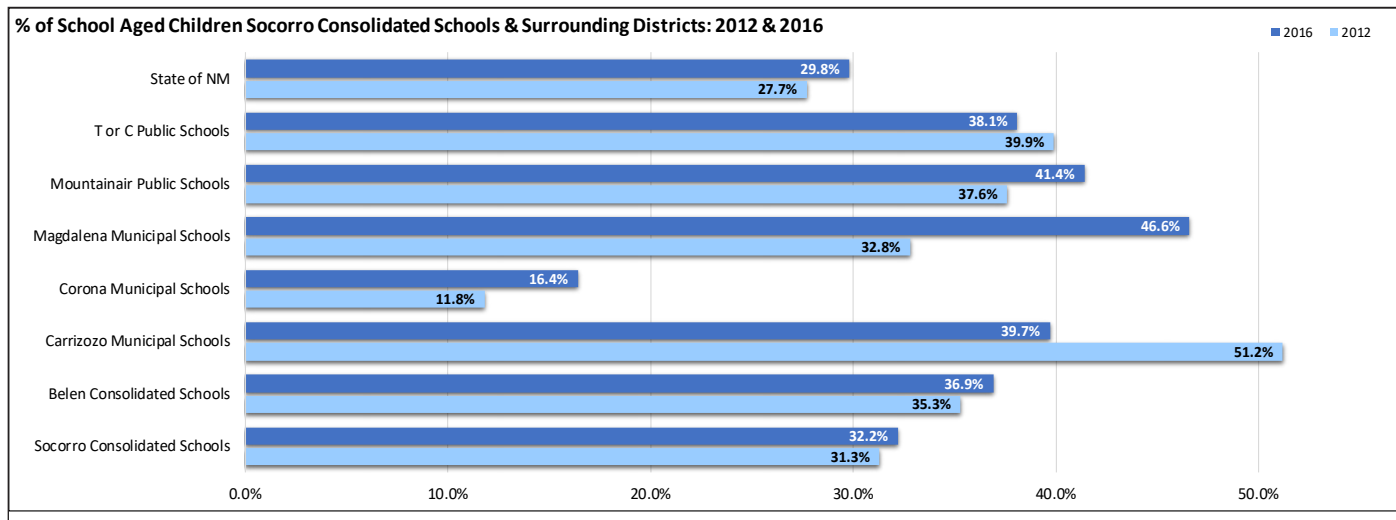
2.3.4 – School Aged Children

Since the 2010 US Census, the number of school aged children residing in Socorro County has decreased by -33.1% (396 children) and in the City of Socorro by -4.2% (145 children). While County-wide there were declines in all age groups of school children, the City of Socorro did experience some modest growth in the 5-9 year old age group of 42.5%. The decreases are due in large part to the impact of job losses and high unemployment rates in Socorro County causing many families to relocate for economic reasons. Birth rates in the county have also declined over the past three years which will not only impact Magdalena Municipal Schools, but the other districts in the county in the next three to five years.



Source: US Census - 2010 DP-1, Village of Magdalena & Socorro County Population

Over the past five years, the child poverty rates for students that attend Socorro Consolidated Schools including the surrounding school districts in Socorro County and surrounding Counties have increased between 0.9-13.8%, with the exception of Carrizozo and T or C Districts which actually decreased. These increases in poverty can be attributed in part to the lack of economic development in the communities which have impacted the local economies, and resulted higher unemployment rates and lower wages that are paid as compared to other parts of NM. Over the next five years, unless the local economies improve child poverty rates are expected to continue at similar rates. Another indicator of poverty rates is evident in the increase/stability rate of students receiving free and reduced lunches in each district.



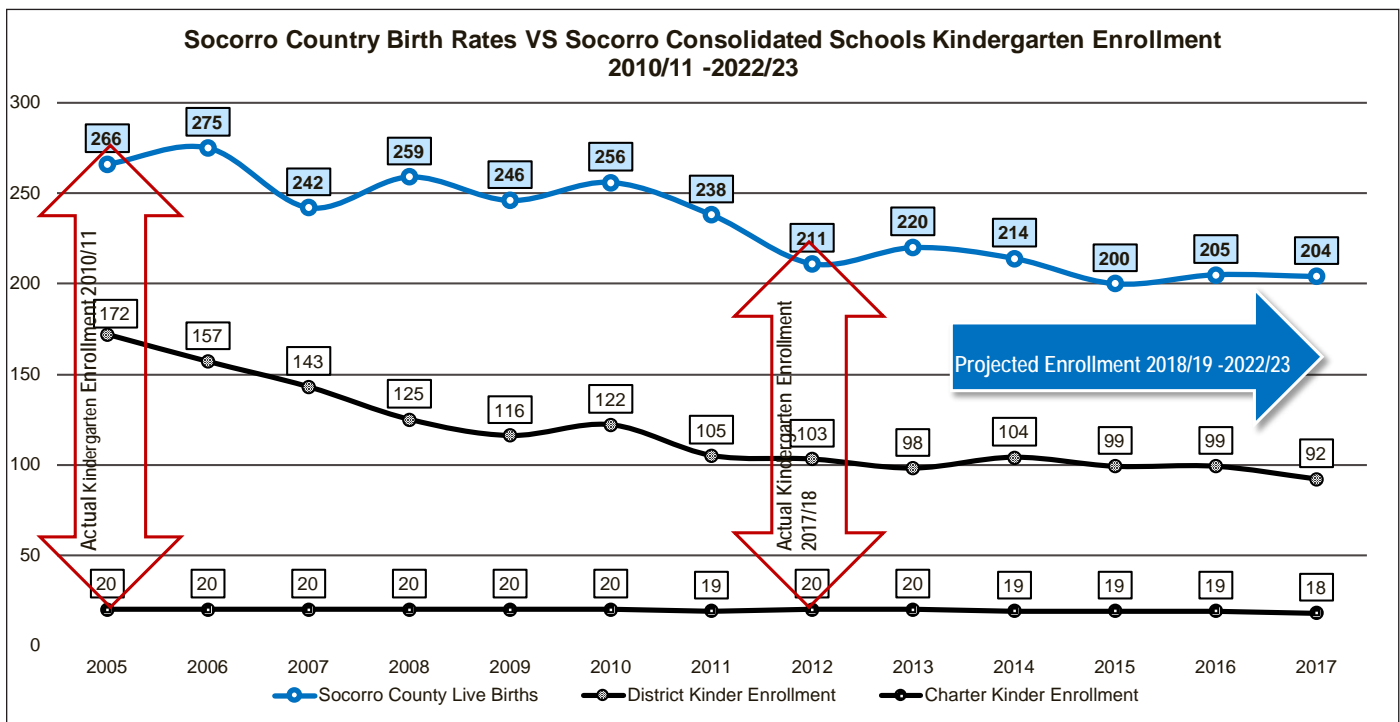
Source: US Census - 2010 and 2012-2016 American Community Survey, DP-3, New Mexico School Districts

2.0 EXISTING & PROJECTED CONDITIONS

Socorro County Birth Rates

The Socorro County trend in birth rates over the 13-year period is fairly consistent until 2012 when the local area birth rates began to decline. The health of the local economy as well as the increase in the average age of child bearing women of 35.3 years and are reflected in the enrollment trends for Socorro Consolidated Schools. Approximately 51-54% of Socorro County's birth rates impact the enrollment at SCSD.

BBER projects Socorro County to continue to slowly decline before beginning to rebound by 2040, however this decline does not take into account any future economic development in the area that could reverse this trend and does not take into account the US Census documented rapid population decrease of -3.2% in the City of Socorro just since 2010. The low level in birth rates experienced between 2012 -2017 will impact SCSD at the elementary level over the next five years and the higher birth rates experienced between 2006-2011 will help maintain the larger cohorts of students currently moving through the upper elementary grades on into middle and high school.



SECTION 2: EXISTING & PROJECTED CONDITIONS

2.0 EXISTING & PROJECTED CONDITIONS

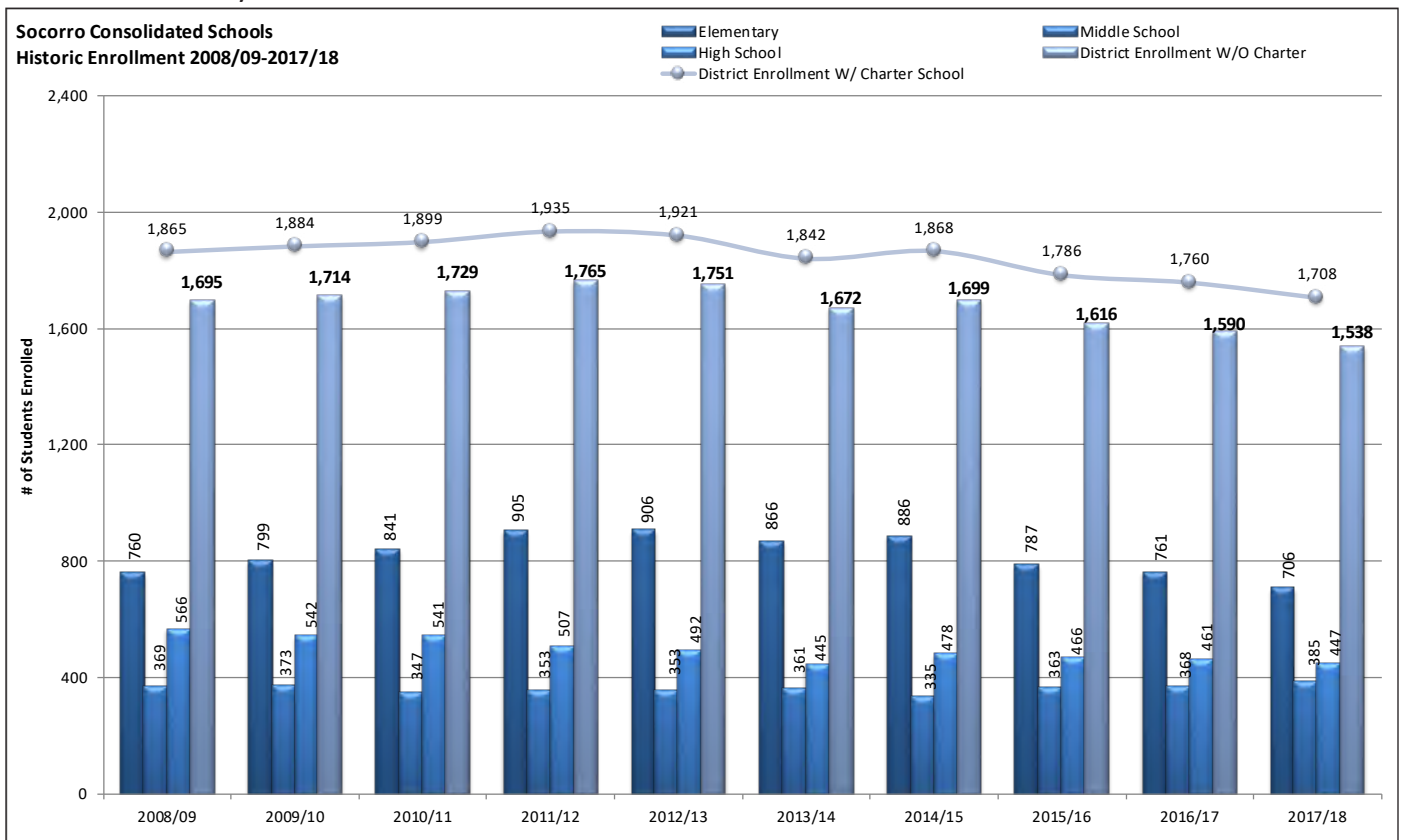
2.4 ENROLLMENT

2.4.1 Past / Current Enrollment

According to the district's historic enrollment trends over the past ten years enrollment has decreased from 1,695 students enrolled during the 2008/09 school year to 1,538 students as of the official 40-day count for the 2017/18 school year which DOES NOT include the district's charter school enrollment which has held steady at 170 students per year over the same period of time. That figure equates to a decrease of 157 students over the course ten years or approximately -9.3%. SCSD hit its peak enrollment of 1,765 students in 2011/12 and has since experienced declining enrollment at all school levels.



Enrollment at the elementary level has declined nearly -18.5% over the past five years which can partially be attributed to a decline in birth rates in Socorro County. Enrollment at the middle school has remained very stable over the past five years without major increases or decreases in enrollment, partially due to some larger cohorts that have been moving through the elementary grades which resulted in an increase of 6.6%. The district's high school, has also experienced a stable enrollment like the middle school over the past five years, however the growth was only 0.4%. This can be attributed partially due to previous smaller cohorts moving through the grade levels and attrition that is typically found in most high schools in the upper grade levels. The chart below shows district wide enrollment trends by elementary, middle school and high school levels beginning from the 2008/09 school year and also includes the District's total enrollment including Cottonwood Valley Charter School.



Source: New Mexico Public Education Department Official 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

The table below identifies the past ten years of enrollment for Socorro Consolidated Schools and identifies the number of students enrolled in each grade each school year. The district has one charter school (Cottonwood Valley) that serves grades K-8th, as the district does not directly receive funding for this school, enrollment has been broken out of the individual grades but has still be accounted for, and is included in the district’s overall enrollment.

Socorro Consolidated Schools Historic Enrollment

School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Elementary										
Pre-Kindergarten	0	0	0	72	68	41	70	54	44	49
Kindergarten	123	159	172	157	143	125	116	122	105	103
Grade 1	133	134	152	157	142	139	122	107	121	105
Grade 2	130	121	122	157	151	139	136	114	116	113
Grade 3	146	133	130	118	154	145	143	132	121	104
Grade 4	105	146	123	129	125	156	142	128	129	112
Grade 5	123	106	142	115	123	121	157	130	125	120
Total	760	799	841	905	906	866	886	787	761	706

Charter K-5 Enrollment	115	111	115	118	116	116	119	120	119	118
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School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Middle School										
Grade 6	128	119	112	139	112	115	112	141	128	121
Grade 7	122	126	106	108	131	112	115	113	137	127
Grade 8	119	128	129	106	110	134	108	109	103	137
Total	369	373	347	353	353	361	335	363	368	385

Charter 6-8 Enrollment	55	59	55	52	54	54	50	50	51	52
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High School										
Grade 9	135	129	152	149	130	120	152	120	118	117
Grade 10	158	124	127	132	134	106	105	135	108	113
Grade 11	136	146	120	112	118	119	104	104	125	101
Grade 12	137	143	142	114	110	100	117	107	110	116
Total	566	542	541	507	492	445	478	466	461	447

District Enrollment W/O Charter	1,695	1,714	1,729	1,765	1,751	1,672	1,699	1,616	1,590	1,538
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District Enrollment W/ Charter School	1,865	1,884	1,899	1,935	1,921	1,842	1,868	1,786	1,760	1,708
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Source: New Mexico Public Education Department Official 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Elementary Enrollment - Grades PK-5th

Socorro Consolidated Schools is comprised of two K-5 elementary schools located outside the city limits of Socorro (San Antonio and Midway) and two elementary schools located within the city limits of Socorro; one is a primary elementary serving grades Pre-K-3rd and one intermediate school serving grades 4th and 5th. Parkview Elementary is the only location with a Pre-K Program for the district.

Over the past ten years, enrollment at the elementary grade levels has steadily declined -18.5% directly impacting each elementary school within the district, and will subsequently impact the middle and high schools in future years as the smaller cohort groups begin to move up through the grade levels. Both Parkview ES and Zimmerly ES have gone from four-to-five classes per grade level to only three, while Midway remains at one class per grade level and San Antonio ES has either one class per grade or combined classes depending on enrollment. The decline in enrollment has impacted the number of FTE's at each site as well as special education and itinerant staff that have to travel from school to school to provide services or instruction. The decrease in enrollment has also resulted in poor utilization at both Parkview ES and Zimmerly ES as well. The charts below illustrate the ten year enrollment history at each of the districts elementary schools.

Socorro Consolidated Schools Elementary Enrollments 2008/09 -2017/18										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Midway Elementary										
Kindergarten	11	16	23	20	12	12	12	17	11	16
First	8	14	18	18	19	10	12	15	21	14
Second	13	7	12	21	17	17	9	12	22	21
Third	23	16	16	15	19	18	11	14	14	19
Fourth	8	22	20	21	12	23	16	12	11	19
Fifth	13	11	26	16	18	11	24	15	13	12
%Change		13%	34%	-3%	-12.6%	-6.2%	-7.7%	1.2%	8.2%	9.8%
Total	76	86	115	111	97	91	84	85	92	101
San Antonio Elementary										
Pre- Kindergarten	0	0	0	12	10	9	4	0	0	0
Kindergarten	11	15	15	17	11	8	13	10	15	15
First	9	11	14	16	14	12	10	7	14	14
Second	13	5	9	10	11	14	9	13	11	12
Third	9	15	7	11	7	8	16	7	16	14
Fourth	3	9	16	7	9	11	10	20	10	13
Fifth	11	3	10	14	7	11	11	10	17	9
%Change		4%	22%	23%	-20.7%	5.8%	0.0%	-8.2%	23.9%	-7.2%
Total	56	58	71	87	69	73	73	67	83	77

Source: New Mexico Public Education Department Official 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

Socorro Consolidated Schools Elementary Enrollments 2008/09 -2017/18										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Parkview Elementary										
Pre- Kindergarten	0	0	0	60	58	32	66	54	44	49
Kindergarten	101	128	134	120	120	105	91	95	79	72
First	116	109	120	123	109	117	100	85	86	77
Second	104	109	101	126	123	108	118	89	83	80
Third	114	102	107	92	128	119	116	111	91	71
%Change		3%	3%	13%	3.3%	-10.6%	2.1%	-11.6%	-11.8%	-8.9%
Total	435	448	462	521	538	481	491	434	383	349

Zimmerly Elementary										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Fourth	94	115	87	101	104	122	116	96	108	80
Fifth	99	92	106	85	98	99	122	105	95	99
%Change		7%	-7%	-4%	8.6%	9.4%	7.7%	-15.5%	1.0%	-11.8%
Total	193	207	193	186	202	221	238	201	203	179

Source: New Mexico Public Education Department Official 40th Day Enrollment.

Middle School Enrollment - Grades 6th-8th

Socorro Consolidated Schools has one single middle school campus: R. Sarracino Middle School which serves grades 6th- 8th grade and over the past ten years has experienced a fairly stable enrollment pattern due to the larger cohorts at the elementary grade levels. As of the 2017/18 school year, the middle school saw its largest enrollment within the 10-year period, however it is the last year in which the school will have the larger cohorts cycling through. As of the 2018/19 school year enrollment will begin to start to decline as the smaller elementary cohorts begin to arrive. Based on these enrollment trends at the elementary level, enrollment in the middle school grades are expected to continue decline over the next 5 years, which will have a direct impact on programs at the middle school and will further reduce utilization of the facility.

Socorro Consolidated Schools Middle School Enrollment 2008/09 -2017/18										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sarracino Middle School										
Sixth	128	119	112	139	112	115	112	141	128	121
Seventh	122	126	106	108	131	112	115	113	137	127
Eighth	119	128	129	106	110	134	108	109	103	137
%Change		1%	-7%	2%	0.0%	2.3%	-7.2%	8.4%	1.4%	4.6%
Total	369	373	347	353	353	361	335	363	368	385

Source: New Mexico Public Education Department 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

High School Enrollment - Grades 9th-12th

Socorro Consolidated Schools has one single high school campus: Socorro High School which serves grades 9th- 12th grade and over the past ten years has experienced an overall decrease in enrollment of nearly 21%. The district experienced its lowest high school enrollment in 2013/14 with only 455 students. While the high school does lose a few students as they transition grade levels, it has been able to maintain between 80-95% of each cohort as students advance. Based on the enrollment trends at the middle school, enrollment at the high school is expected to increase over the next 4 years as larger cohorts have begin to move upward before declining, which will have a direct impact on programs that can be offered at the high school.

Socorro Consolidated Schools Middle School Enrollment 2008/09 -2017/18										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Socorro High School										
Ninth	135	129	152	149	130	120	152	120	118	117
Tenth	158	124	127	132	134	106	105	135	108	113
Eleventh	136	146	120	112	118	119	104	104	125	101
Twelfth	137	143	142	114	110	100	117	107	110	116
%Change		-4%	0%	-6%	-3.0%	-9.6%	7.4%	-2.5%	-1.1%	-3.0%
Total	566	542	541	507	492	445	478	466	461	447

Source: New Mexico Public Education Department Official 40th Day Enrollment.

Charter School Enrollment - Grades K-8th

Socorro Consolidated Schools has one District Charter School: Cottonwood Valley Charter School that serves grades K- 8th grade and over the past ten years has experienced consistent enrollment across all grade levels even as the district enrollment has begun to decline, as demand for the programs offered is strong within the community. Enrollment at the charter school is based on a lottery process held in the late spring. Grades K-5th typically average 18-20 students per grade level and grades 6th-8th average between 15-19 students per grade level.

Socorro Consolidated Schools Charter School Enrollment 2008/09 -2017/18										
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Cottonwood Valley Charter School										
Kindergarten	20	18	20	20	20	20	20	20	20	20
First	19	19	20	20	20	20	20	20	19	20
Second	19	19	20	21	18	19	20	20	20	19
Third	18	20	18	20	19	20	20	20	20	20
Fourth	20	18	19	19	20	20	20	20	20	19
Fifth	19	17	18	18	19	17	19	20	20	20
Sixth	20	20	19	16	19	19	16	18	20	19
Seventh	19	20	18	17	17	19	18	14	16	19
Eighth	16	19	18	19	18	16	16	18	15	14
%Change		0%	0%	0%	0.0%	0.0%	-0.6%	0.6%	0.0%	0.0%
Total	170	170	170	170	170	170	169	170	170	170

Source: New Mexico Public Education Department Official 40th Day Enrollment.

2.0 EXISTING & PROJECTED CONDITIONS

2.4.2 Projecting Enrollment: The Cohort-Survival Method

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

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

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

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

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

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

- New construction is anticipated to exceed the pace of historical construction. An area is reaching build-out and all new construction will cease or slow down.
- Number of out of district / boundary students - increases/ decreases
- An unprecedented slow-down or increase in the economic market
- Attrition at the middle and high school levels due to drop-outs, charter school attendance, home schooling and private schools.

2.0 EXISTING & PROJECTED CONDITIONS

Reliability of the Cohort-Survival Method

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

Reliability of the Cohort-Survival Method

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

2.4.3 Projected Enrollment

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

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

As warranted, ratios were adjusted slightly to reflect factors such as continued declining birthrates, opportunity for economic development in the Socorro County/ City of Socorr Area and the in-/ out-migration of students from outside the district were identified during the analysis. Since the cohort survival method addresses students who are currently in the system, it tends to be fairly accurate from five to seven years.

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

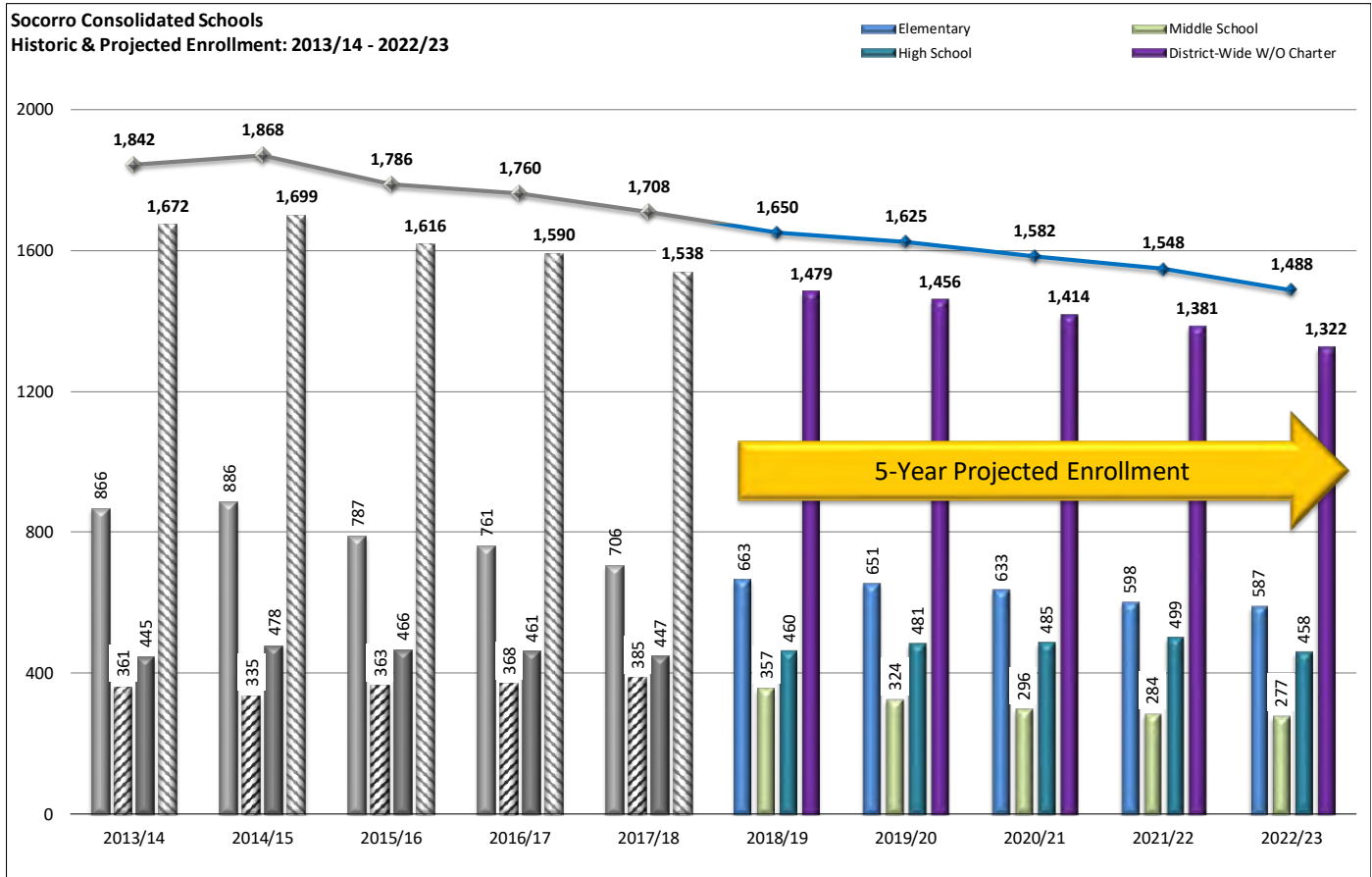
- **Low Range** - is based on the average 5-year historic enrollment trends if economic development continues to lag, and experiences a higher rate of out-migration in addition to the existing lower birth rates. Which in the case of SCSD, the district would decline in enrollment at a faster rate and would have an average rate of decline over five years -7.9%.
- **Mid Range (Average)** - is based on the average enrollment trends of the past five years, with some adjustment to reflect the unique local demographic conditions that are consistent with current trends and programs in place by the district. This range is considered to be the most likely scenario since it assumes continuing a modest decline in elementary and middle school enrollment due to decline in birthrates over the past five years, and an increase in high school enrollment due to the remaining larger cohorts advancing. The average annual growth rate is projected to continue to decline by - 3.0%.
- **High Range** - based on the average enrollment trends of the past five years, this range assumes that the some progress can be made with economic development in the area and that the district can implement programs to retain and attract new students into all grade levels. The district would still continue to decline but at a much smaller rate at - 0.2% annually.

2.0 EXISTING & PROJECTED CONDITIONS

Mid-Range District Enrollment Projections

The school district is projected to continue to decline at a modest rate (-3.0%) annually, due to slow economic growth in the community, out-migration, and lower birth rates over the past 5 years in Socorro County. The district’s elementary schools will be impacted the most over the next five years as the final remaining larger cohorts in the upper elementary grades move on to middle school in 2018/19, and the middle school will begin to be impacted by the smaller cohorts advancing in 2019/20. The district’s high school enrollment will grow over the next four years before it begins to decline as the smaller cohorts advance in 2022/23. The chart below provides the overall projected district enrollment from 2018/19 to 2022/ 23.

District-wide Mid-Range Enrollment Projections - By School Type

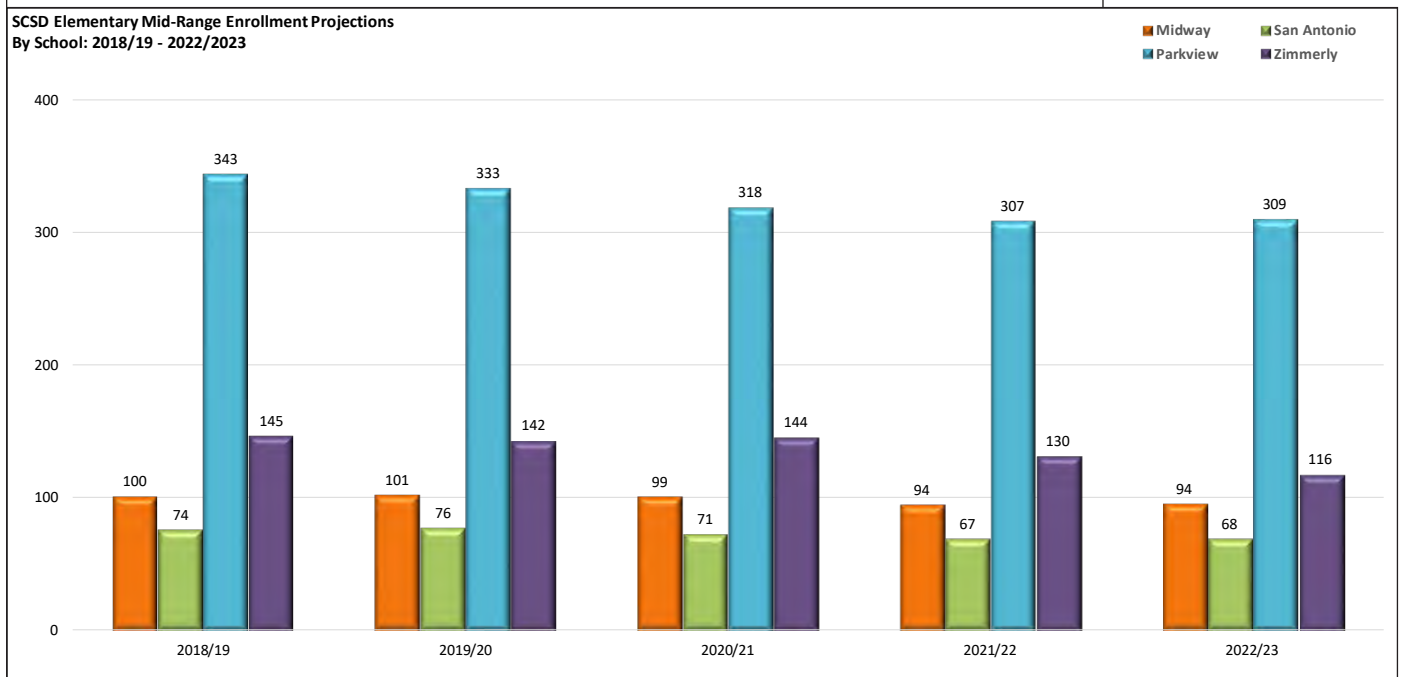


Elementary Enrollment Projections - Pre-K through 5th Grade

Enrollment at the district’s elementary schools is projected to continue decline (-3.6% on average annually) over the next five years, due to several years of low birth rates in Socorro County and fewer children enter the school system. If local economic conditions were to improve in the Socorro area, an in-migration of new students could help to reverse this trend. Enrollment has historically been in the upper 700’s to low 900’s range and is now projected to be in the mid 600’s to upper 500’s range over the next 5-years, excluding the district charter school.

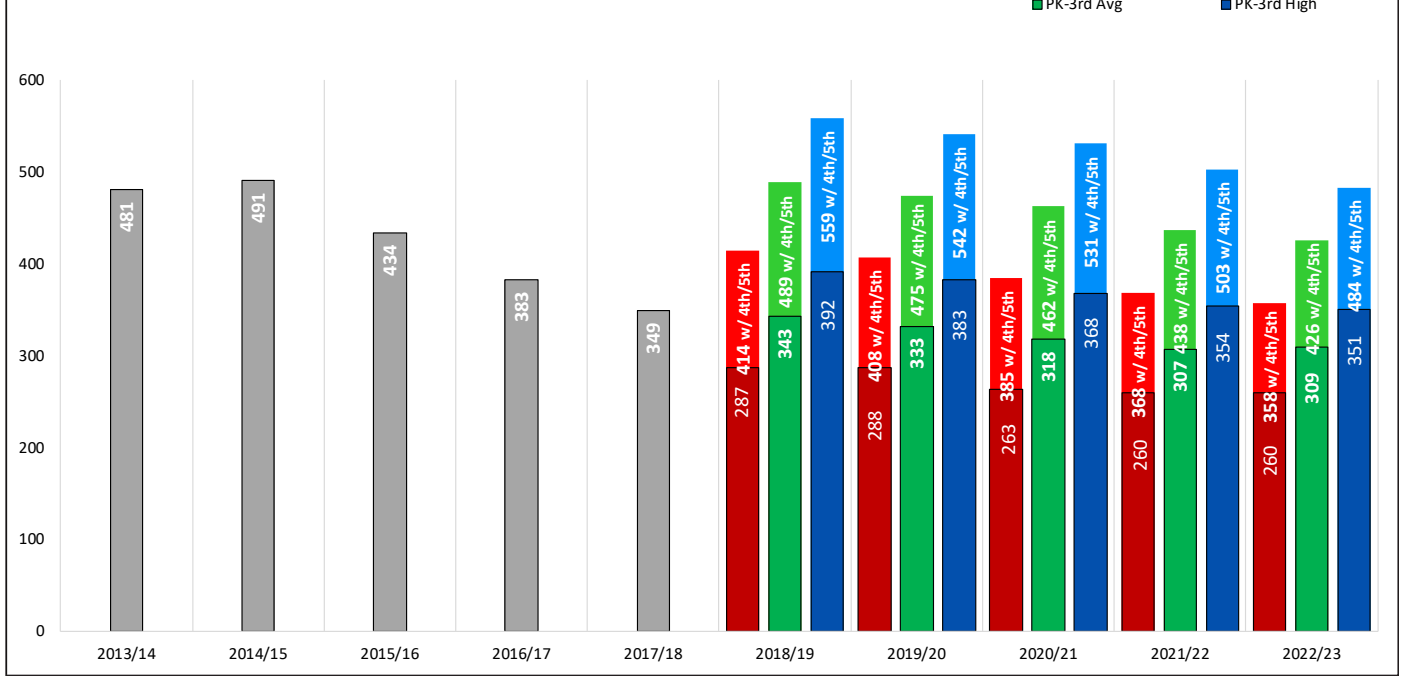
2.0 EXISTING & PROJECTED CONDITIONS

Elementary Mid-Range Enrollment Projections - By School



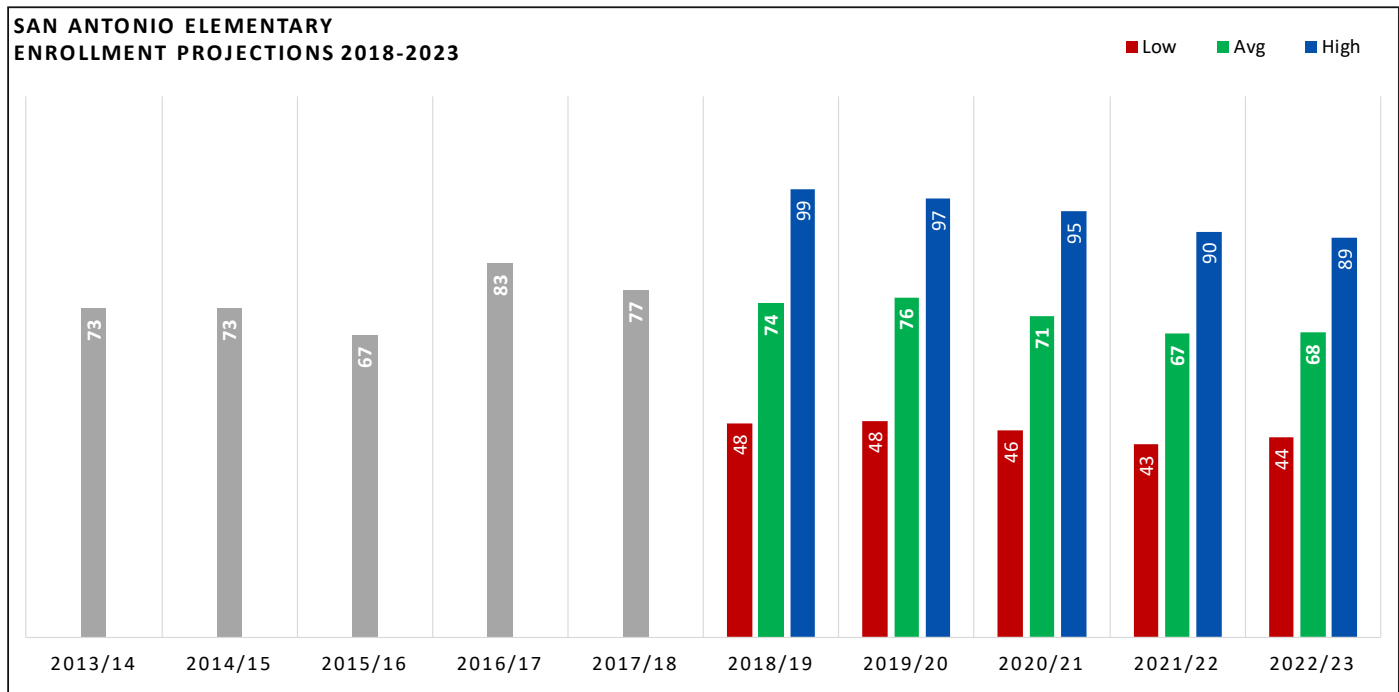
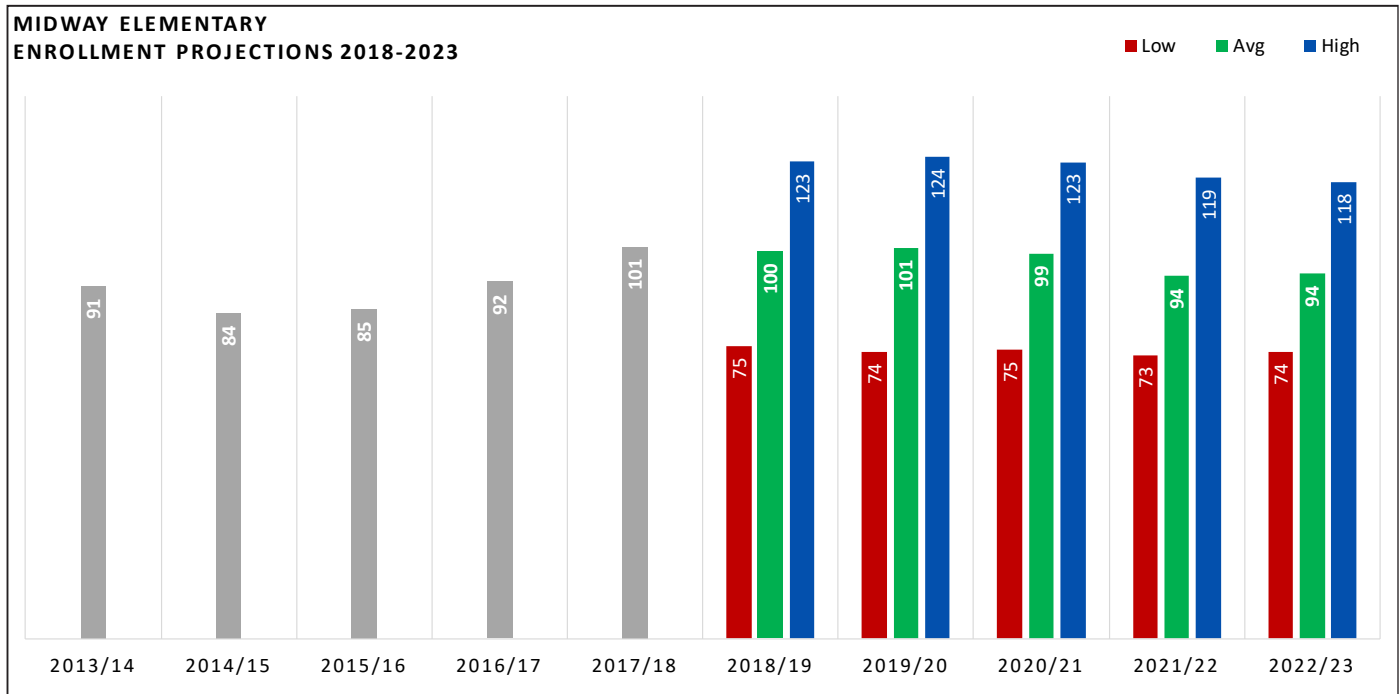
As of the 2018/19 school year, Parkview Elementary will undergo a grade realignment from PK-3rd grade to a PK-5th grade school like the district’s other two outlying schools (Midway ES and San Antonio ES) as well as improve utilization of the school, reduce operations and maintenance costs. Zimmerly Elementary will be temporarily closed until structural repairs can be made along with other needed facility improvements that would allow the school to be converted into a 7th/8th Grade Academy and be reopened in 2022 or 2023. At that time with the anticipated continued decline in enrollment, 6th grade would remain at each elementary school and Sarracino Middle School would be decommissioned and disposed of.

PARKVIEW ELEMENTARY PK-5TH GRADE HISTORIC & ENROLLMENT PROJECTIONS 2013/14-2022/23



2.0 EXISTING & PROJECTED CONDITIONS

Elementary Enrollment Projections Per School Continued

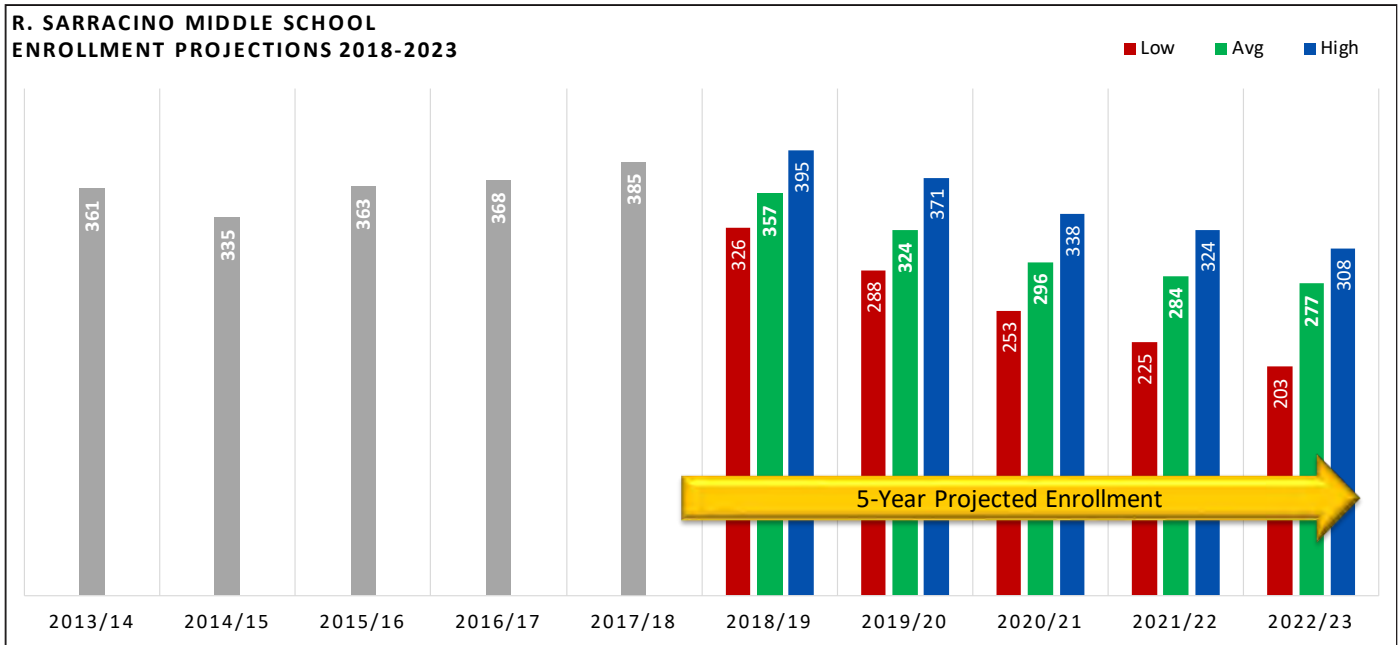


Middle School Enrollment Projections - 6th - 8th Grade

The district’s only middle school is projected to decline over the next five years at an average rate of 6.4% annually as several of the larger cohorts begin to move on from the middle school grades into high school. This decline in enrollment will have a direct impact on existing and future programs available at the middle school and will further reduce utilization of the facility as can be seen in the average enrollment trend in the chart below. As part of a future grade reconfiguration, in 2022 or 2023 all 6th grade students will remain at the elementary school level, and once repairs are made to Zimmerly ES along with a small classroom and

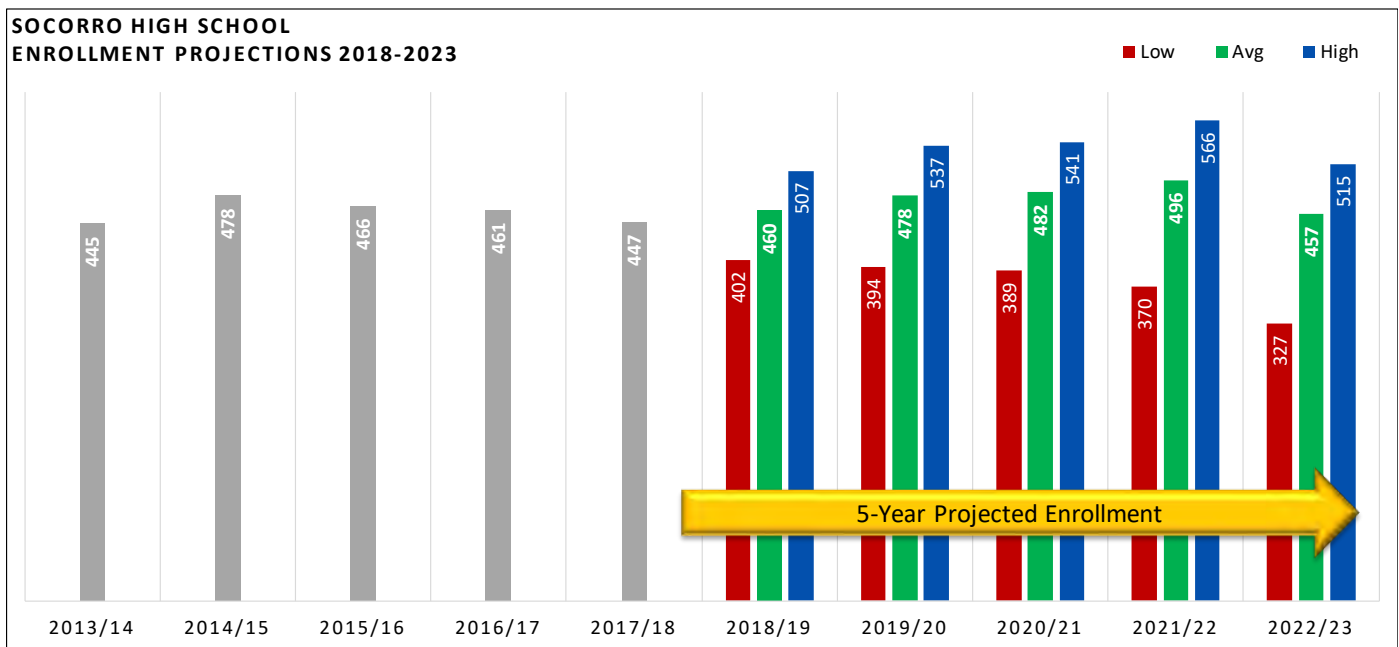
2.0 EXISTING & PROJECTED CONDITIONS

gym addition, the school would become the district’s new 7th/8th Grade Academy, and R. Sarracino Middle School would be closed and disposed of to reduce the district’s overall square footage.



High School Enrollment Projections - 9th - 12th Grade

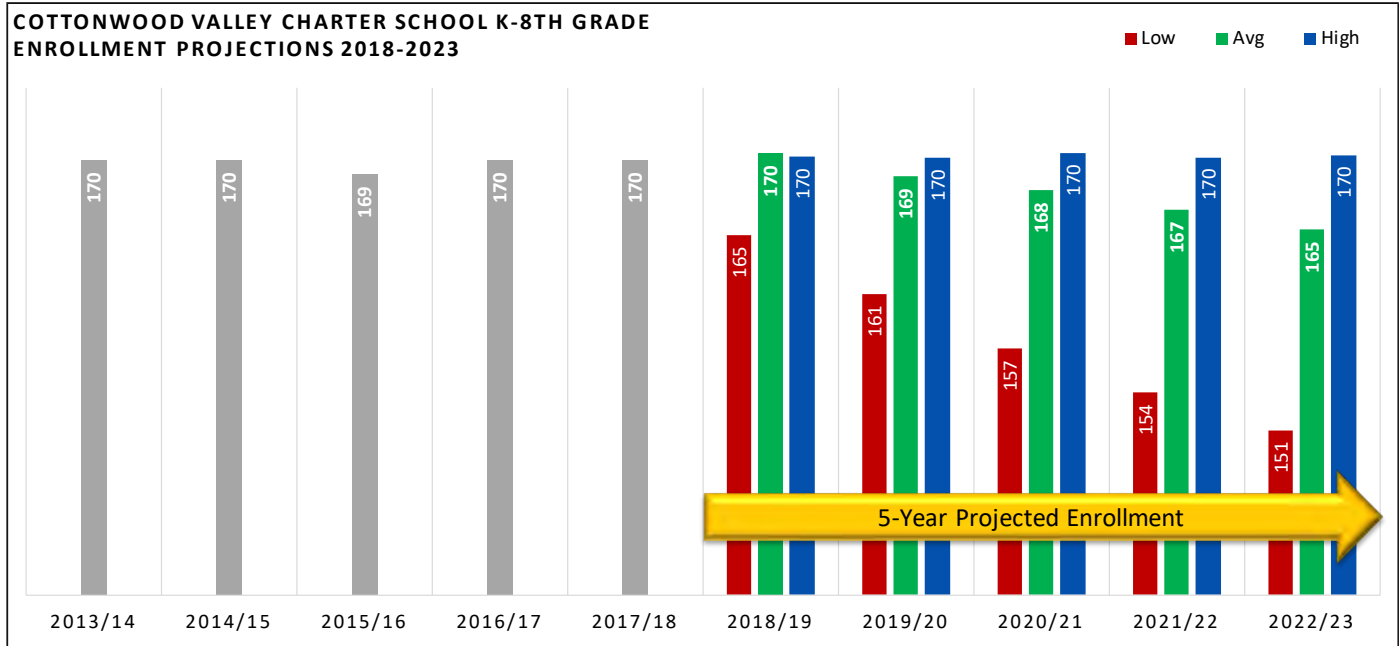
The average growth rate at the high school level is expected to be very flat (0.5%) on average annually, while there are currently few remaining larger cohorts at the middle school level and at the freshman and sophomore grades and upper elementary level, they are currently of the size that the high school has currently been experiencing over the past several year. The high school typically gains between 10-25 students at the middle school to high school transition annually which helps offset the natural attrition rate that high schools experience as students transition grade levels. Enrollment at the high school will begin to decline in 2022/23 as smaller cohorts begin to arrive, which will have a direct impact on programs that can be offered at the high school.



2.0 EXISTING & PROJECTED CONDITIONS

District Charter School Enrollment Projections- K - 8th Grade

The District Charter School has an enrollment cap of 170 students in grades K-8th grade. Historically the school has been able to maintain its enrollment at that level, even when the school had to temporarily relocate while the campus underwent a major construction project. While the enrollment at the school is based on annual lottery process, there is demand in the community by parents for the types of programs offered by this school which has kept enrollment strong while enrollment has declined in the district’s other schools. While it is not expected that enrollment will significantly decrease at the District’s Charter School, the school may experience a slight decline of a few students as the decline in birth rates will mean less students available for all schools in the district.



2.0 EXISTING & PROJECTED CONDITIONS

2.4.3.1 Projected Enrollment

SOCORRO CONSOLIDATED SCHOOLS
Historic and Projected Enrollment 2011/12 - 2022/23

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Elementary							
Pre Kindergarten	72	68	41	70	54	44	49
Kindergarten	157	143	125	116	122	105	103
Grade 1	157	142	139	122	107	121	105
Grade 2	in	151	139	136	114	116	113
Grade 3	118	154	145	143	132	121	104
Grade 4	129	125	156	142	128	129	112
Grade 5	115	123	121	157	130	125	120
Total	748	906	866	886	787	761	706

Total ES Inc Charter	866	1,022	982	1,005	907	880	824
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Middle School							
Grade 6	139	112	115	112	141	128	121
Grade 7	108	131	112	115	113	137	127
Grade 8	106	110	134	108	109	103	137
Total	353	353	361	335	363	368	385

Total MS Inc Charter	405	407	415	385	413	419	437
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High School							
Grade 9	149	130	120	152	120	118	117
Grade 10	132	134	106	105	135	108	113
Grade 11	112	118	119	104	104	125	101
Grade 12	114	110	100	117	107	110	116
Total	507	492	445	478	466	461	447

District Enrollment	1,608	1,751	1,672	1,699	1,616	1,590	1,538
Percent Change		8.9%	-4.5%	1.6%	-4.9%	-1.6%	-3.3%

District Enrollment W/ Charter School	1,778	1,921	1,842	1,868	1,786	1,760	1,708
Percent Change		8.0%	-4.1%	1.4%	-4.4%	-1.5%	-3.0%

	2018/19	2019/20	2020/21	2021/22	2022/23
Elementary Forecast					
34	46	56	37	48	59
79	98	115	85	104	120
80	99	116	77	96	114
84	104	123	78	95	114
89	110	127	89	102	119
82	102	122	88	108	123
89	104	122	75	98	114
537	663	781	530	651	763

646	778	894	637	766	876	611	746	864	591	711	828	582	698	806
------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

Middle School Forecast														
107	113	126	87	98	120	73	92	107	76	98	114	68	91	107
107	119	132	100	110	122	84	97	114	68	91	99	70	97	104
113	124	137	102	117	129	95	107	117	81	94	111	65	89	97
326	357	395	288	324	371	253	296	338	225	284	324	203	277	308

382	412	452	342	378	428	305	351	394	272	338	379	248	332	362
------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

High School Forecast														
133	151	166	112	140	156	110	131	145	96	135	147	83	109	127
93	105	117	113	136	154	99	126	139	93	118	140	81	121	133
96	110	122	86	103	111	104	132	149	92	123	134	86	113	133
80	94	101	84	103	114	79	96	106	92	123	143	81	115	122
402	460	507	395	481	535	392	485	540	373	499	565	331	458	515

1,265	1,479	1,683	1,214	1,456	1,669	1,151	1,414	1,627	1,082	1,381	1,601	1,011	1,322	1,513
-17.7%	-3.8%	9.4%	-4.1%	-1.6%	-0.8%	-5.2%	-2.9%	-2.6%	-6.0%	-2.4%	-1.6%	-6.6%	-4.2%	-5.5%

1,430	1,650	1,853	1,374	1,625	1,839	1,308	1,582	1,797	1,236	1,548	1,772	1,162	1,488	1,683
-16.3%	-3.4%	8.5%	-3.9%	-1.5%	-0.7%	-4.8%	-2.6%	-2.3%	-5.5%	-2.2%	-1.4%	-6.0%	-3.9%	-5.0%

2.0 EXISTING & PROJECTED CONDITIONS

2.0 EXISTING & PROJECTED CONDITIONS

2.5 Capacity & Utilization

2.5.1 – Capacity & Utilization

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

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

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

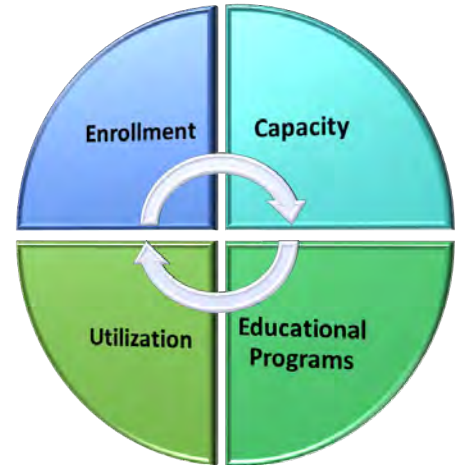
Capacity can generally be defined in two basic ways:

- *Design Capacity/ Maximum Capacity:* is the desired maximum capacity at the time of building design, and assumes the maximum number of students per classroom a school can hold utilizing every available space including specialized spaces such as art, music, SPED, shop classrooms, etc., for general education use regardless of educational program and only takes into account a limited number of specialty spaces such as a “Gym” – it usually results in a fixed number.
- *Functional Capacity:* is the amount of students a school can accommodate by taking into account the educational program, PTR, and specialized program spaces or “how each school is actually used”. For example, in a high growth area, a school may actually have a functional capacity above the design capacity, or if a school has a stagnant or declining population or a large population of students with special needs that it must accommodate, a school may have a functional capacity significantly below the design capacity.

Calculating Capacity for Socorro Consolidated Schools

NMPED Pupil to Teacher Ratio (PTR¹): In calculating school capacities the NMPED Pupil to Teacher ratio is also used to help determine the max number of students (Pupils) that can be accommodated in each classroom

¹ It is recognized that many rural schools do not load classes to the NMPED PTR max due their smaller enrollments and class sizes, the NMPED PTR max is used to calculate capacity to determine “how many students each school can actually accommodate”.



2.0 EXISTING & PROJECTED CONDITIONS

based on grade level is calculated using the following:

- Pre-K: 8-12 students with two aides
- Kindergarten: 15 students without an aide; 20 students with an aide
- 1st -3rd: 22 students
- 4th – 6th: 24 students
- 7th - 8th: maximum English class size: 27 students, or 160 students per teacher per day
- 9th – 12th: maximum English class size: 30 students, or 160 students per teacher per day

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including portables, is calculated (*this information can be found on Table 2.5.1 on page 47*). Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet but less than 650, may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by each school, including special education, special programs, and federal programs. The chart 2.5.1 on page 43 identifies these number of classroom spaces which are then against the NM Adequacy Standards and Guidelines and enrollment to determine the capacity of each school. As part of the Facility Master Plan for Socorro Consolidated Schools, a combined capacity and utilization study was conducted for each school and can be found on pages 47 and 48.

NMPSFA Guidelines for Capacity & Utilization

As part of the capacity and utilization the following criteria was established by NMPSFA and was used to identify and categorize the instructional spaces available. A study for all educational facilities (including the Pre-K program) identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is being utilized. From that information, utilization and capacity of each facility was analyzed as it relates to the State of NM Adequacy Standards (NMAC 6.27.30).

2.0 EXISTING & PROJECTED CONDITIONS

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

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

Key:

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

NC: Not Counted for Utilization/Capacity.

U: Counted for utilization analysis, but not for capacity Analysis. **U&C:** Counted as part of utilization/capacity analysis if a class is scheduled.

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

2.0 EXISTING & PROJECTED CONDITIONS

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2.0 EXISTING & PROJECTED CONDITIONS

2.5.2 – Special Factors that Influence Facility Use

As a small urban school district with three attendance boundaries for its elementary schools and one overall attendance boundary for the middle and high schools, Socorro Consolidated Schools typically has a lower than average classroom loading per grade level due to its low enrollment similar to other districts with a declining population. While the actual student/teacher ratio varies year to year based on the district's enrollment, the SCSO target student/teacher ratios are in-line with or are lower than NMPED maximums and do not exceed the following:

- 20:1 Kindergarten
- 22:1 Grades 1-3
- 24:1 Grades 4-6
- 24-27:1 Grades 7-12 (class size varies depending upon subject)



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

2.5.3 – Capacity / Existing & Projected Utilization by School Facility

Utilization Process

The utilization and capacity study also examines all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and with their space each school identifying how the facilities are currently being utilized and can be found in Section 4. From that information, utilization and capacity of each facility was analyzed as it relates to the State's Adequacy Standards. Each schools actual Space Utilization Chart can be found on pages 53-67.

Before any analysis can be undertaken, quantities each type of instructional space in each school facility including all portables spaces are identified in conjunction with their "actual" usage (See Table on page 49). Each grade level is evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.

The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1.

2.0 EXISTING & PROJECTED CONDITIONS

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



Elementary School Utilization / Classroom Needs

Analysis of the district's elementary schools indicates that there is significant underutilization at each school site due to low enrollment with the exception of Midway Elementary which has a utilization rate of 93%. Midway has functional capacity of 115 students and had a 40-day enrollment of 101. This school is in need of additional SPED classroom space as there is no dedicated space available and teachers have been using a portion of the "commons" space for pull out programs. The district's other three schools have utilization rates between 72-76%; which are significantly below the target range of 90-95% for an elementary school. The lower utilization rate at San Antonio Elementary (72%) is driven by the fact that the school is located in a rural community and the two classrooms that are under utilized are a specialty art lab and the gym, all other classrooms are fully utilized. The school has a functional capacity of 83 with a 40-day enrollment of 77 students.

Parkview Elementary has a utilization rate of 74% and has 6 surplus classrooms along with 4 classrooms that are utilized below 50%. The school has functional capacity of 630 students and had a 40-day enrollment of 349.

Zimmerly Elementary has a utilization rate of 76% and has 1 surplus classrooms along with 4 classrooms that are utilized below 50%. The school has functional capacity of 246 students and had a 40-day enrollment of 179. Classroom supply is projected to continue to be below demand by 2022/23 and utilization is expected to continue to decrease unless the district moves forward with the anticipated grade realignment.

Middle School Utilization / Classroom Needs

With the advancement of the district's elementary declining cohort population into the middle school over the next five years, the district's middle school is projected remain both underutilized and under capacity. Sarracino Middle School has a utilization rate of 71% and has 8 surplus classrooms along with 2 classrooms that are utilized below 50%. The school has functional capacity of 544 students and had a 40-day enrollment of 385. Classroom supply is projected to continue to be below demand by 2022/23 and utilization is expected to continue to decrease unless the district moves forward with the anticipated grade realignment.

High School Utilization / Classroom Needs

Over the next five years enrollment at the high school is expected to increase initially due to larger middle school cohorts advancing before declining. The high school is still projected to be below capacity, even with the additional students, however it's utilization rate should increase. Socorro High School has a utilization rate of 79% and has 3 surplus classrooms along with 3 classrooms that are utilized 50% or less. The school has functional capacity of 707 students and had a 40-day enrollment of 447.

Charter School Utilization / Classroom Needs

Over the next five years enrollment at the Cottonwood Valley Charter School is expected to remain stable near its enrollment cap of 170 students. The school is currently utilized to 94% and is just below its functional capacity of 202.

2.0 EXISTING & PROJECTED CONDITIONS

Table 2.5.3 Capacity & Utilization Table

Facility Name	Classrooms										Maximum Capacity ¹	Capacity			Small District Functional Capacity ³		Full Inclusion ⁴		Capacity for Additional Students						
	Reg. Ed Classrooms	SPED C/D Level Classrooms	Headstart	Pre School 3 & 4 Y/O Inc DD	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Shared Science Labs* Excluded from Cap	Total CR	No. Pds Taught		Total Enrollment Capacity	Functional Capacity ²			Based on PED MEM Percentage		Elem: 94%	MS: 97%	HS: 96%	Current Enrollment 2017/18 (40-day)	Capacity for additional Students	Future Enrollment 2022/23	Capacity for Additional Students	
													Based on Existing Classrooms			MEM less than 5,000									Percentage
Elementary Schools																									
Parkview Elementary	21.0	5.0		4.0	4.0	7.0	1.0	0.0	42.0		924	575	55	630	528	50	578	542	498	349	281	309	321		
Zimmerly Elementary	10.0	3.0		0.0	0.0	5.0	0.0	0.0	18.0		396	213	33	246	196	30	226	201	184	179	67	116	130		
Midway Elementary	5.0	0.8		0.0	1.0	2.0	0.0	0.0	8.8		193	107	8	115	98	8	105	100	92	101	14	94	21		
San Antonio Elementary	4.0	0.6		0.0	1.0	1.0	0.0	0.0	6.6		145	76	7	83	70	6	76	72	66	77	6	68	15		
	40.0	9		4.0	6.0	15.0	1.0	0.0	75.4		1658	971	103	1074	891	94	986	916	841	706	368	587	487		
Middle Schools																									
Sarracino Middle School	27.0	6.0		0.0	3.0	30.0			7		720	542	50.3	592	498	46.2	544	525	482	385	159	277	267		
	27.0	6		0	3.0	30.0					720	542	50	592	498	46	544	525	482	385	159	277	267		
High Schools																									
Socorro High School	38.0	2.8		0.0	4.0	36.8			7		992	748	23.0	771	686	21.2	707	714	656	447	260	457	250		
	38.0	3		0	4.0	36.8					992	748	23	771	686	21	707	714	656	447	260	457	250		
Charter Schools																									
Cottonwood Valley Charter School	9.0	0.3		0.0	0.0	0.0	0.0	9.3			205	198	4	202	182	3	185	N/A	N/A	170	32	165	37		
	9.0	0		0	0	0	0.0	9.3			205	198	4	202	182	3	185	0	0	170	32	165	37		
	114.0	18.4	0.0	0.0	6.0	15.0	1	7.0	151.4		3575	2458	180	2638	2257	165	2422	2155	1978	1708	818	1486	1040		

* EM Smith Pre-School Closed at the end of the 1st Semester of the 2017/18 Academic Year
 ** Hillcrest Reopens as Pre-K School as of January 2018 for the 2nd Semester of the 2017/18 Academic Year

1. Max Capacity: Maximum NMPED PTRs are applied to all classrooms in the facility with no adjustments with 100% utilization of ALL classroom spaces
 2. Functional Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.
 - Varies PTRs
 - Limits the classrooms
 - Adds efficiency factors
 - Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
 - Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.
 3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.
 4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.

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2.0 EXISTING & PROJECTED CONDITIONS

Parkview Elementary Utilization

DISTRICT:	Socorro Consolidated Schools
SCHOOL:	Parkview Elementary
DATE:	November 17, 2017

ALL CLASSROOMS (General, Art, PE, Computer Lab SPED, Title1, PT/OT, Etc.)											DAYS AND HOURS SPACE IS USED					UTILIZATION		
ROOM NUMBER	TEACHERS NAME	EXISTING CLASSROOM USE	ORIGINAL INTENDED USE	GRADE LEVEL	CURRENT STUDENT ENROLLMENT COUNT	CLASSRM SQUARE FOOTAGE	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
B1	Chavez	General Ed	General Ed	2nd	21	936	29	22	72%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
B2	Jaramillo	General Ed	General Ed	2nd	18	936	29	22	62%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
B3*	NONE	Staff Training	General Ed		Varies	952	30	22	0%	Y	2.00	0.00	0.00	0.00	0.00	2	35	0%
B4	Lopez	General Ed	General Ed	2nd	21	952	30	22	71%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
B5*	M. Chavez	Child Find/Family Resource	General Ed	Varies	Varies	936	29	22	0%	Y	7.00	7.00	7.00	7.00	7.00	35	35	0%
B6	Apodaca	General Ed	General Ed	2nd	20	952	30	22	67%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
B7	Licha	Interventionist	General Ed	K-3	Varies	936	29	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
B8*	Food Bank Storage	Storage	General Ed		Varies	936	29	22	0%	Y	0.00	0.00	0.00	0.00	0.00	0	35	0%
C1	Standefur	Computer Lab	Computer Lab	K-3	Varies	896	28	22	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
C2	Varies	Science Lab	Science Lab	PreK-3	Varies	1216	38	22	100%	Y	2.00	2.00	2.00	2.00	2.00	10	35	29%
D1	Gordon	General Ed	General Ed	1st	19	936	29	22	65%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D2*	Computer Storage	Storage	General Ed		Varies	936	29	22	0%	Y	0.00	0.00	0.00	0.00	0.00	0	35	0%
D3	Computer Lab	Lab	General Ed	K-1	Varies	952	30	22	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D4	White	General Ed	General Ed	1st	19	952	30	22	64%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D5	Griego	General Ed	General Ed	1st	20	952	30	22	67%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D6	Reeves	General Ed	General Ed	1st	19	952	30	22	64%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D7	Rice	Interventionist	General Ed	K-3	Varies	936	29	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
D8*	Westfall	Counseling	General Ed	K-3	Varies	936	29	15	100%	Y	7.00	7.00	7.00	1.00	1.00	23	35	66%
E1	Contreras	General Ed	Kinder	K	18	780	16	20	115%	N	7.00	7.00	7.00	7.00	7.00	35	35	100%
E2	Garcia	General Ed	Kinder	K	17	780	16	20	109%	N	7.00	7.00	7.00	7.00	7.00	35	35	100%
E3	Gutierrez	General Ed	Kinder	K	20	780	16	20	128%	N	7.00	7.00	7.00	7.00	7.00	35	35	100%
E4	Curtis	General Ed	Kinder	K	18	772	15	20	117%	N	7.00	7.00	7.00	7.00	7.00	35	35	100%
E5	Smythe	Special Ed	Kinder	K/1	Varies	780	24	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
E6	Ancillary- OT/PT/SLP	Special Ed	Kinder	3Y-3rd	Varies	780	24	15	100%	Y	0.00	4.00	0.00	0.00	0.00	4	35	11%
F1	Ezell	Inclusion	Pre-K	PreK	13	892	18	16	73%	N	7.00	7.00	7.00	0.00	0.00	21	35	60%
F2	Winton	Inclusion	Pre-K	PreK	13	820	16	16	79%	N	7.00	7.00	7.00	0.00	0.00	21	35	60%
F3	Johnston	Inclusion	Pre-K	PreK	12	860	17	16	70%	N	7.00	7.00	7.00	0.00	0.00	21	35	60%
F4	Avery	Inclusion	Pre-K	3Y	11	780	16	16	71%	N	7.00	7.00	7.00	0.00	0.00	21	35	60%
G1	Ancillary- OT/PT/SLP	Special Ed	SPED	3Y-3rd	Varies	992	20	15	100%	Y	7.00	7.00	7.00	3.00	3.00	27	35	92%
G2	NONE	...	SPED			988	20	15	0%	Y	0.00	0.00	0.00	0.00	0.00	0	35	15%
GYM	Jake/Murillo	Physical Ed	Physical Ed	K-3	Varies	7360	230	22	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H1	NONE	Vacant	General Ed			824	26	22	0%	Y	0.00	0.00	0.00	0.00	0.00	0	35	0%
H2	Garza	General Ed	General Ed	3rd	16	824	26	22	62%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H3	Greenwood	Interventionist	General Ed	K-3	Varies	952	30	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H4	Silva	General Ed	General Ed	3rd	19	952	30	22	64%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H5	Straley	General Ed	General Ed	3rd	17	952	30	22	57%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H6	Morgan	General Ed	General Ed	3rd	19	952	30	22	64%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H7	NONE	Vacant	General Ed			952	30	22	0%	Y	0.00	0.00	0.00	0.00	0.00	0	35	0%
H8	Salas	Interventionist	General Ed	3rd	Varies	952	30	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H9	O'Connor	Art	General Ed	K-3	Varies	824	26	22	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
H10	Thota	Special Ed	General Ed	2nd-3rd	Varies	824	26	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
Library	Varies	Computer Lab	Computer Lab			896	28	22	0%	Y	3.00	3.00	3.00	3.00	3.00	15	35	43%
TOTALS:					350	44468	1,295		70%		238	240	236	198	198	1110	1470	74%

GRADE LEVEL	CURRENT STUDENT 40th DAY COUNT	DD/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSRMS
Pre-K*	49	5	4	4
K	72	8	4	4
1st	77	10	4	4
2nd	80	10	4	4
3rd	71	14	4	4
4th				
5th				
6th				
TOTALS	349	47	20	20

SCHOOL HOURS	M-F
School Start Time:	8:00 AM
School End Time:	2:40 PM
Total Hours in School Day	6:40
Number of School Days per Week:	5

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.
 * Minimum Square Footage Per Adequacy Standards x Max class size per PED
Kindergarten 50nsf per student x 20 students max = 1,000 SF
Grades 1 - 3 32nsf per student x 22 students max = 704 SF
Grades 4 - 5 32nsf per student x 24 students max = 768 SF
Grade 6 28nsf per student x 24 students max = 672 SF
 * Non-educational use, however class is used by the school for other purposes during. Utilization for educational use is reset to 0%.

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2.0 EXISTING & PROJECTED CONDITIONS

Zimmerly Elementary Utilization

DISTRICT:	Socorro Consolidated Schools
SCHOOL:	Zimmerly Elementary
DATE:	November 17, 2017

ALL CLASSROOMS (General, Art, PE, Computer Lab SPED, Title1, PT/OT, Etc.)											DAYS AND HOURS SPACE IS USED					UTILIZATION		
ROOM NUMBER	TEACHERS NAME	EXISTING CLASSROOM USE	ORIGINAL INTENDED USE	GRADE LEVEL	CURRENT STUDENT ENROLLMENT COUNT	CLASSRM SQUARE FOOTAGE	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
109	Yalnaty	SPED	SPED	4th/5th	23	800	25	15	92%	Y	5.00	5.00	5.00	5.00	5.00	25	35	71%
110	Reddy	SPED	SPED	4th/5th	13	450	14	15	92%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
111	Aguirre	SPED	SPED	4th/5th	11	450	14	15	78%	Y	2.30	2.30	2.30	2.30	2.30	12	35	33%
112	Hill	OT/SLP	SPED	4th/5th	15	900	28	15	53%	Y	0.00	0.00	7.00	7.00	7.00	21	35	60%
113	Tucker (Sub)	Music	SPED	4th/5th	Varies	784	25	24	100%	Y	0.00	2.30	0.00	2.30	2.30	7	35	20%
119	None	Computer Lab	Computer Lab	4th/5th	Varies	854	27	24	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
120	Gonzales E.A.	Computer Lab	General Classroom	4th/5th	Varies	854	27	24	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
121	Arnold	General Classroom	General Classroom	5th	24	854	27	24	90%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
122	Mayfield	General Classroom	General Classroom	5th	26	854	27	24	97%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
123	Saavedra	General Classroom	General Classroom	4th	27	854	27	24	101%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
124	Halverson	General Classroom	General Classroom	4th	26	784	25	24	106%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
126	Claussen	General Classroom	General Classroom	5th	24	910	28	24	84%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
127	Cantor	General Classroom	General Classroom	4th	26	854	27	24	97%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
128	Speer	General Classroom	General Classroom	5th	24	854	27	24	90%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
129	Mayfield	Afterschool Robotics	General Classroom	4th/5th	25	854	27	24	94%	Y	0.00	0.00	0.00	0.00	0.00	0	35	0%
130	Green	Intervention	General Classroom	4th/5th	42	854	27	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
131	O'Conner	Art	Art	4th/5th	Varies	910	28	24	100%	Y	0.00	4.00	0.00	4.00	4.00	12	35	34%
n/a	Jake	Gym/Cafeteria	Gym/Cafeteria	4th/5th	177	3338	49	24	100%	Y	3.50	3.50	3.50	3.50	3.50	18	35	50%
					TOTALS:	483	17012	476	93%		88	94	95	101	101	479	630	76%

GRADE LEVEL	CURRENT STUDENT 40th DAY COUNT	DD/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSRMS
Pre-K*				
K				
1st				
2nd				
3rd				
4th	80	13	3	3
5th	99	23	4	4
6th				
TOTALS	179	36	7	7

SCHOOL HOURS	M-F
School Start Time:	7:45 AM
School End Time:	2:45 AM
Total Hours in School Day	7
Number of School Days per Week:	5

NOTES:

Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.

Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

* Minimum Square Footage Per Adequacy Standards x Max class size per PED

Kindergarten 50nsf per student x 20 students max = 1,000 SF

Grades 1 - 3 32nsf per student x 22 students max = 704 SF

Grades 4 - 5 32nsf per student x 24 students max = 768 SF

*Classroom #129 is only used 1.5 hours per day on Tuesday & Thursday after school for Robotics program

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2.0 EXISTING & PROJECTED CONDITIONS

San Antonio Elementary Utilization

DISTRICT:	Socorro Consolidated Schools
SCHOOL:	San Antonio Elementary
DATE:	November 17, 2017

ALL CLASSROOMS (General, Art, PE, Computer Lab SPED, Title1, PT/OT, Etc.)											DAYS AND HOURS SPACE IS USED					UTILIZATION		
ROOM NUMBER	TEACHERS NAME	EXISTING CLASSROOM USE	ORIGINAL INTENDED USE	GRADE LEVEL	CURRENT STUDENT ENROLLMENT COUNT	CLASSRM SQUARE FOOTAGE	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
116	M. Sanchez	General Ed.	General Ed.	K	15	700	14	20	107%	N*	6.60	6.60	6.60	6.60	6.60	33	33	100%
117	D. Hunter	General Ed.	General Ed.	1-2	21	540	17	22	124%	N*	6.60	6.60	6.60	6.60	6.60	33	33	100%
118	L. Aguirre	SPED	SPED	1-5	9	540	11	15	83%	N*	3.30	3.30	3.30	3.30	3.30	17	33	50%
119	J. Dennis	General Ed.	General Ed.	2-3	19	540	17	22	113%	N*	6.60	6.60	6.60	6.60	6.60	33	33	100%
120 & 121	C. Romero	General Ed.	General Ed.	4-5	22	540	17	24	130%	N*	6.60	6.60	6.60	6.60	6.60	33	33	100%
125	EA	Music/Computers	Wet Lab/Multiuse Lab	K-5	77	580	18	24	100%	N*	1.00	1.00	4.00	1.00	4.00	11	33	33%
Gym	M. Carrijo	P.E.	P.E.	K-5	77	4000	125	24	100%	Y	3.00	0.00	0.00	3.00	0.00	6	33	18%
					TOTALS:	240	7440	219	108%		34	31	34	34	34	166	231	72%

GRADE LEVEL	CURRENT STUDENT 40th DAY COUNT	DD/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSRMS
Pre-K*				
K	15		1	1
1st	14		1	1
2nd	12			
3rd	14		1	1
4th	13			1
5th	9		1	
6th				
TOTALS	77	0	4	4

SCHOOL HOURS	M-F
School Start Time:	8:10 AM
School End Time:	2:50 AM
Total Hours in School Day	6.6
Number of School Days per Week:	4

NOTES:
 Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.
 Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.
 * Minimum Square Footage Per Adequacy Standards x Max class size per PED
 Kindergarten 50nsf per student x 20 students max = 1,000 SF
 Grades 1 - 3 32nsf per student x 22 students max = 704 SF
 Grades 4 - 5 32nsf per student x 24 students max = 768 SF
 * Existing classrooms were constructed below minimum NMAS SF requirements in 2016/17 per agreement with NMPSFA and Socorro Consolidated Schools due to the schools overall enrollment and budget constraints.

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2.0 EXISTING & PROJECTED CONDITIONS

Midway Elementary Utilization

DISTRICT:	Socorro Consolidated Schools
SCHOOL:	Midway Elementary
DATE:	November 17, 2017

ALL CLASSROOMS (General, Art, PE, Computer Lab SPED, Title1, PT/OT, Etc.)											DAYS AND HOURS SPACE IS USED					UTILIZATION		
ROOM NUMBER	TEACHERS NAME	EXISTING CLASSROOM USE	ORIGINAL INTENDED USE	GRADE LEVEL	CURRENT STUDENT ENROLLMENT COUNT	CLASSRM SQUARE FOOTAGE	Max. Number of Students per Adequacy Standards Sq. Ft.	PED Max. PTR per Classroom	% Classroom Occupancy	DOES CLASSROOM MEET ADEQUACY	MONDAY HOURS USED PER DAY	TUESDAY HOURS USED PER DAY	WEDNESDAY HOURS USED PER DAY	THURSDAY HOURS USED PER DAY	FRIDAY HOURS USED PER DAY	TOTAL HOURS CLASSROOM IS USED DURING SCHOOL WEEK	TOTAL HOURS CLASSROOM AVAILABLE DURING SCHOOL WEEK	UTILIZATION RATE PERCENT (%)
109 (1)	Werbelow	General Classroom	General Classroom	K	16	1000	20	20	80%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
136 (4)	Allen	General Classroom	General Classroom	1st	14	800	25	22	56%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
137 (3)	Murphy	General Classroom	General Classroom	2nd	21	800	25	22	84%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
140 (2)	Duggins	General Classroom	General Classroom	3rd	19	800	25	22	76%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
121 (6)	Hoopes	General Classroom	General Classroom	4th	20	800	25	24	80%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
124 (5)	Daye	General Classroom	General Classroom	5th	12	800	25	24	48%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
117	McClaine	Computer Lab	Computer Lab	K-5th	Varies	900	28	24	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
115	Vega-Ritter	SPED	Library Storage	1st-5th	Varies	120	8	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
114	Rapson/Vega-Ritter	SPED/Speech/Library	Reading Pod	1st-5th	Varies	450	14	15	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
Commons	Staff	PT/OT/Counselor/ Speech	Commons	1st-5th	Varies	250	8	15	100%	Y	7.00	0.00	0.00	1.00	0.00	8	35	23%
None	Carrejo/Staff	Gym/Music/Art/ Cafeteria	Multiuse Cafeteria/Gym	K-5th	Varies	2752	86	24	100%	Y	7.00	7.00	7.00	7.00	7.00	35	35	100%
					TOTALS:	102	9472	289	84%		77	70	70	71	70	358	385	93%

GRADE LEVEL	CURRENT STUDENT 40th DAY COUNT	DD/SPECIAL NEEDS STUDENTS PER GRADE	CURRENT NUMBER OF TEACHERS	NUMBER OF CLASSRMS
Pre-K*				
K	16	0	1	1
1st	14	2	1	1
2nd	21	4	1	1
3rd	19	3	1	1
4th	19	3	1	1
5th	12	1	1	1
6th				
TOTALS	101	13	6	6

SCHOOL HOURS	M-F
School Start Time:	8:15 AM
School End Time:	2:40 PM
Total Hours in School Day	7
Number of School Days per Week:	5

NOTES:

Count general classrooms as being used while students are attending recess, lunch, library time, and PE activities.

Utilization Rate Calculation: Total number of hours classroom is actually used per week / (divided by) the maximum possible classroom hours per week = (equals) total classroom utilization.

* Minimum Square Footage Per Adequacy Standards x Max class size per PED

Kindergarten	50nsf per student x 20 students max = 1,000 SF
Grades 1 - 3	32nsf per student x 22 students max = 704 SF
Grades 4 - 5	32nsf per student x 24 students max = 768 SF
Grade 6	28nsf per student x 24 students max = 672 SF

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2.0 EXISTING & PROJECTED CONDITIONS

Socorro High School Utilization

Socorro Consolidated Schools
Socorro High School

Date: Wednesday, December 6, 2017

Table with 5 columns: Grade Level, 2017/18 Enrollment, # SPED D Enrollment, Current # of Teachers, # of General Teaching Spaces. Rows include 9th, 10th, 11th, 12th, and Total.

Legend for room types: Utilized Classroom (Yellow), Unutilized Classroom (Grey), Teacher Prep (Light Blue), Shared Classroom (Light Orange), Gen Classroom Used for Ancillary/ Other (Light Green), Number of Lunch Periods (1).

Main table showing utilization by room number (Rm #) and teacher assigned. Columns include Clrm NSF, Max # of St./Sq Ft, PED MAX PTR / Clm, TEACHER(S) ASSIGNED, PERIODS 1-8, and summary columns 4-8 (Tot. St., PED Max. PTR / Day, Tot. % Rm Occ. / Day, Occ # of Pd.'s / Day, % Pd. / Day).

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2.0 EXISTING & PROJECTED CONDITIONS

2.5.4 Strategies Considered to Meet Required Needs at each School

Enrollment at Socorro Consolidated Schools has declined -9.3% over the past ten years from 1,695 students to 1,538 (not including the district charter school). The district has two “in-town” elementary schools and middle school operating at half capacity with enrollment projected to continue to decline in the district. This has created an opportunity through the Facility Master Plan process to re-evaluate the district’s existing grade configuration a look for opportunities to best improve the educational environment and programs, student opportunities, reduce operation and maintenance costs and overall district square footage.



Elementary Schools

As with many small quasi urban/rural school districts such as Socorro Consolidated Schools it has seen an increase in the number elementary students requiring expanded SPED services, some of which require outside contracted services to be performed on site. In order to meet these additional programmatic needs, the district has been able to accommodate these within the existing facility without additional cost by utilizing itinerant staff that rotate locations as needed, however it does leave some classroom spaces underutilized at times. With the decline in enrollment beginning to impact the elementary grades first, the district is looking to realign its grades at the two “in-town” schools to match the two outlying elementary schools grade configurations as a first step towards a more permanent grade realignment in the district.

Elementary School Outlook - 2022/23

- Elementary enrollment is expected to decrease approximately -11.4% over the next five years due to lower birth rates, out-migration and slow recovering economy.
- Utilization of the district’s elementary schools with the exception of Midway Elementary are poor and will continue to decrease as enrollment continues to decline.

Elementary School Recommendations

- One of the first step to improving the utilization and program opportunities at Parkview Elementary is to combine the 4th and 5th grades from Zimmerly Elementary in to the school. There is sufficient capacity to accommodate the additional enrollment both now and in the future at the Parkview facility and it has the ability to be added to if enrollment were to ever increase in the future. Zimmerly Elementary would be temporarily be closed as of the 2018/19 school year, allowing the structural investigation to be completed and repaired as well as a classroom addition for a middle school sized band room, combined metal wood shop and gym to be constructed on site. The school would be reopened in 2022 as a 7th/8th Grade Academy in the Zimmerly location and the districts 6th graders would remain at their respective elementary schools, which with the decline in enrollment will have the capacity to accommodate the enrollment and will help keep the schools better utilized.

Middle & High School

Maintaining sufficient enrollment levels at the Middle and High School is always a challenge, and any drastic changes in enrollment can have a direct impact on the types of programs that can be offered to students:

Less students = less program options

More students = more programs

2.0 EXISTING & PROJECTED CONDITIONS

For various reasons, some SCSD students transfer-out to other district's once they begin middle or high school, at the same time the district receives several in-transfer students from other district's. This in/out migration of students typically results in a very small net increase of students in the high school grades. While the SCSD provides high quality Secondary Ed Programs and has been able to retain most of its students in grades 6th-12th (80-96%), the in/out migration of students can have direct impact on programs long term.

Middle & High School Outlook - 2022/ 23

- The enrollment at Sarracino Middle School is expected to decrease approximately -22.4% over the next five years as the smaller elementary cohorts begin to transition through and the current utilization of 71% will continue to decrease.
- The enrollment at Socorro High School however, is expected to increase initially over the next four years as the larger middle school cohorts begin to transition through before it begins to gradually decline and the current utilization of 79% will slightly increase over the next five years.

Middle/ High School Recommendations

- Close Sarracino Middle School once repairs and the classroom addition is complete at Zimmerly ES.
- Facility renovation and remodeling is needed to improve overall facility conditions at Socorro High School.

2.5.5 Under Utilized Spaces or Facilities to be Demolished

As the district moves towards improving educational opportunities for all students, improving facility use, and reducing maintenance costs there has been discussion by the Facilities Committee as well as the Board of Education to consider the grade realignments that will initially transition 4th and 5th grades into Parkview Elementary as of the 2018/19 school year and once repairs are made and classroom addition constructed at Zimmerly Elementary the final step of the grade realignment would begin with the opening of the 7th/8th Grade Academy in 2022 or 2023, and 6th grade remaining at each elementary location. This would allow for the decommissioning of Sarracino Middle School and disposal/ sale of the property to the City of Socorro. The expected square footage reduction is estimated to be approximately 90,875 SF.

2.0 EXISTING & PROJECTED CONDITIONS

2.6 Technology

2.6.1 – Strategies for improving academic achievement and teacher effectiveness

While a Technology Plan is no longer required by NMPED to receive E-Rate funding for district technology needs. It is critical that districts have “Goals, Plan and Budget” for Technology in place in order to ensure all of the district’s technology needs are accounted for and can be incorporated into the Capital Improvement Plan if needed.



Socorro Consolidated School District believes all students can learn and that learning and leadership is a partnership between administration, faculty, student, parents and the community. By respecting the diversities and cultures SCSD supports it’s families and society creating unity within the community. Decisions on education are based on student centered data comparing students with standards in a systematic, fair, equitable and valuable way. While Technology Plans are no longer required by NMPED to receive E-rate funding, Socorro Consolidated Schools has internally identified the following Technology Goals and Needs:

District Technology Goals:

Technology Literacy Goal: Student engagement in the learning process increases with technology.

- Learning is differentiated and active.
- Learning is constructed and inquiry based.
- Learning is collaborative and communicative.
- Learning is available 24/7, and students are active contributors to the learning environment.

Technology Integration Goal: Teachers engage technology in the teaching and learning cycle.

- Instruction is collaborative and differentiated.
- Instruction is driven by data.
- Instruction is supported by relevant professional development.
- Digital learning resources support instruction.

Technology Integration Goal: The community is connected with learning.

- District, school and student data is shared.
- Procedures, policies and information are shared.
- The community is involved in technology planning.

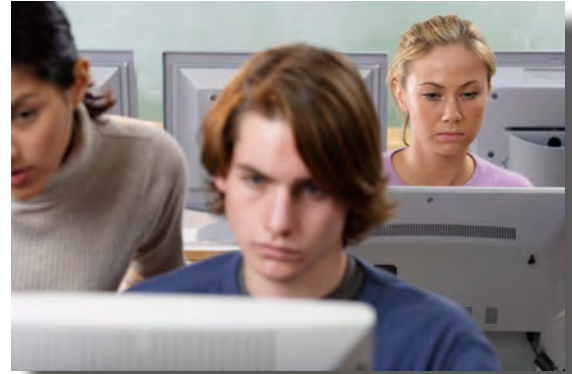
Socorro Consolidated Schools is dedicated to graduating each student with and educational foundation for success in technology and life long learning as a responsible, ethical contributor to society.

SCSD Technology Commitments:

- Engage all students in integrated technology processes using state-of-the-art resources to meet societal demands
- Provide opportunities for students and teachers to develop the skills necessary for personal excellence.

2.0 EXISTING & PROJECTED CONDITIONS

SCSD schools are preparing students to be lifelong learners who are responsible for their own learning, skilled in accessing and processing information, confident in using technological tools, able to solve complex problems alone or collaboratively, capable of being creative and innovative, and able to communicate locally, nationally, and worldwide.



The SCSD technology plan is a guide to what resources Socorro will utilize and plan to implement to improve student learning and teacher effectiveness. All software resources purchased will have a definitive link to the district EPSS plan and state standards and benchmarks. Currently our EPSS has two main goals. Students will become proficient in reading and language arts and students will become proficient in mathematics.

Steps to Increased Accessibility

- Purchase hardware, software, and training that will continue to integrate technology into each classroom.
- Ensure all teachers are prepared to integrate technology effectively into curricula and instruction.
- Increase equity of access by students using Technology funding, specifically EETT to provide in-house professional development and support.

To meet these goals, the district has spent budgeted funds toward software and online resources to promote reading, writing and math skills. Through the creation of two computer labs at the high school and middle school, and computer labs at each of the elementary school, as well as classroom computers, iPads and teacher laptops, students and teachers have access to a wide variety of software resources that focus on reading, writing and math.



Fiber connectivity is the desired format for all campuses and SCSD is currently working with the NMPSFA Broadband Deficiencies Program to help fund upgrades to each of the school sites over the next year to accomplish this goal as soon as possible. Additionally the district remains committed to providing improvements in hardware and software when funding is available. SCSD technology personnel and committee members will continue to implement a replacement schedule for outdated hardware and software and continue to look for ways to expand the catalogue of technology tools available to students and staff for continued educational excellence.

Promotion of Technology Integration

All curricula and textbook adoptions made by Socorro Consolidated Schools will have technology integration plans (hardware and software) incorporated into them. Promotion of technology strategy integration include:

- Teachers will be encouraged to include a technology element in lesson plans at least bi-weekly.
- Teachers will be required to keep a calendar of technology use as a base line for inclusion in future grant opportunities.

2.0 EXISTING & PROJECTED CONDITIONS

Professional Development

Logan Municipal Schools will provide annual technology training for each staff member to keep them current on the latest hardware and software available to the district.

- On-going district specific, in-house professional development on all acquired hardware and software.
- Additional training provided on an as-needed basis by a Technology Technician.
- Additional training for Technology Technician where available in order to assist teachers and students.

Innovative Delivery Strategies

- Equip all classrooms with Inter-write boards and provide sufficient training for teachers in the use of Inter-write boards as an effective teaching tool.
- Implement the use of interactive classroom through installed ITV equipment.
- Programs with short-cycle assessments.
- Allow extra-curricular programs such as FFA (Future Farmers of America) to utilize technology as part of competitions.
- Continue the use of STARs software for grade reporting and attendance management.

Parental Involvement

Utilize the Socorro Consolidated Schools web page and future mobile app to inform students and parents on lunch menus, athletic events and important school news. Also use the school web site to enable communication between teachers, administration and parents.

Accountability Measures

- While integrating technology into curricula and instruction, teachers will compare baseline scores to the Common Core Standards, Benchmarks and Performance Standards via the Public Education Department web site.
- Students and teachers will be provided with technology that works 95% of the time and continuously administered by an in-house technician.
- Teachers will continue to receive professional development that is district-specific and on-going. Student progress will also be monitored through the implementation of the Compass Short-cycle Assessment program which covers reading, math, social studies and science.
- Students will show at least a 3% increase in proficiency in math and science on the NM State Assessment Exam per the Socorro DASH.
- Provide students with adequate technology to increase learning in individual subject areas and allow access to research via the Internet as part of class lessons.

Supporting resources

Socorro Consolidated Schools has identified the following services in support of improving student academic achievement through the use of technology.

- NM State Department of Education, Technology Bureau
- Central NM Community College
- University of New Mexico
- NMPSFA Broadband Deficiencies Correction Program

Technology Type and Costs

New equipment needed for student and staff access starting in the 2018/19 school year will include the replacement of numerous teacher desktops and student laptops as funding allows. All devices should

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have the ability to be Common Core Assessment (PARCC) compliant. Access will be provided through wired 10/100Mbps or wireless 802.11g or better.

Wired and wireless networks will cover all areas of the campus at such a bandwidth to prevent bottlenecks. Back-end servers and equipment will provide for data redundancy and maximum throughput for data-intensive operations.

With this constant change and advancements, technology costs may vary. Technology expenditures will be funded through the district general operation funds, GO Bond, E-Rate, Title I, Title III, Title V, state grants, and other sources of revenue such as private foundation funds.

Technology Budget 2018 - 2022

Technology & Equipment Needs	Anticipated Funding Source	Budget 2018 -2022
<p>Upgrade All desktop computers: SCSD initiative to go 1:1 by 2021, we would purchase 500 chromebooks per year for 2018-19, 2019-20, 2020-21</p> <ul style="list-style-type: none"> A. With Chromebooks in every classroom, textbooks could be delivered electronically B. Student work could be submitted electronically as well, reducing the need for paper. C. Chromebooks would NOT be checked out to ensure availability in the classroom, although that could become part of the plan in future years 	State Technology, Operational, SB-9	<p>Estimated Cost: \$200,000</p>
<p>Upgrade Program Specific Computer Labs: Current labs would not be upgraded as students would have chromebooks in the classroom except:</p> <ul style="list-style-type: none"> A. 1 Library/Computer Lab per building - Chromeboxes with 24" monitors, 30 per building (San Antonio not included as SA has no space for it) Expected life cycle of 5 years, not including repairs or incidentals. B. Graphic Arts Lab at HS - replacement cycle every 3 years; would also require subscription such as Adobe Creative Cloud @ \$3,000 per year. C. SCSD just purchased 10 Z-Space virtual reality workstations @ \$57,000 as part of a grant. If successful, replacement cycles would need to be developed. 	State Technology, Operational, SB-9	<p>Estimated Cost: \$125,000</p>
<p>Internet Filters, Firewalls: Currently use the Meraki Security appliance which provides base level CIPA compliance</p> <ul style="list-style-type: none"> A. Granular control is necessary, particularly with increasing student use of VPNs to circumvent filters @ ~ \$5,000 per year (for entire district) B. Erate funding could be utilized to offset costs of firewalls and filters, as well as the increase of network capacity in the buildings C. Midway, San Antonio still on a wireless relay as there is no copper or fiber option available. SCSD currently has an Erate fiber build project proposed to get fiber to both outlying schools; still waiting on either approval or rejection 	ERate/ BDCP	<p>Estimated Cost: \$25,000</p>

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Technology & Equipment Needs	Anticipated Funding Source	Budget 2018 -2022
<p>Internet Filters, Firewalls: Currently use the Meraki Security appliance which provides base level CIPA compliance</p> <ul style="list-style-type: none"> A. Granular control is necessary, particularly with increasing student use of VPNs to circumvent filters @ ~ \$5,000 per year (for entire district) B. Erate funding could be utilized to offset costs of firewalls and filters, as well as the increase of network capacity in the buildings C. Midway, San Antonio still on a wireless relay as there is no copper or fiber option available. SCSD currently has an erate fiber build project proposed to get fiber to both outlying schools; still waiting on either approval or rejection 	ERate/ BDCP	Estimated Cost: \$25,000
<p>Instructive infrastructure: Teacher Laptops would be upgraded every 3 years:</p> <ul style="list-style-type: none"> A. Purchased in 2015, they would be renewed fall, 2018 @ \$600 per laptop. Alternatively, current laptops could have RAM upgraded @ \$30 per unit, prolonging their life B. Teachers would use Windows machines to increase capability although working entirely on Chrome is possible (teacher grade chromebooks would be almost as much as a laptop so the savings for teachers to be on chromebooks is minimal <p>Interactive boards @\$3,500 per unit for 75", 4k, wireless ready; estimate 90 classrooms currently needing boards (based on teacher count, not room count).</p> <ul style="list-style-type: none"> A . Some stands would be needed for classes with limited wall space, typically elementary @ \$500 per stand, estimate about 30 stands <p>Software subscriptions will vary greatly, particularly since some options are free now but may charge in the future, or companies may drop charges, such as Microsoft's now free Office 365 for schools - \$75,170 An Additional \$5,000 per year for teacher subscriptions would enable teachers to search for and utilize options not yet available.</p>	State Technology, Operational, SB-9	Estimated Cost: \$464,170
<p>Communications: RingCentral costs ~ \$3,200 per month for all IP phones and a SIP phone number for every teacher</p>	Operational	Estimated Cost: \$192,000 Over Five Years
<p>School Security: Access control unified across the district Including Security Cameras</p>	State Technology, GO Bond, Operational, SB-9	Estimated Cost: \$400,000
<p>Servers Cloud storage/ access translates into subscription costs - Requires Server Upgrade</p>	State Technology, Operational, SB-9	Estimated Cost: \$20,000
<p>Professional Development</p>	State Technology, Operational,	Estimated Cost: \$42,000 -\$100,000
TOTAL TECHNOLOGY NEEDS		~ \$1,551,170

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2.7 Energy Management Program

2.7.1 – District Wide Energy Management Program

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

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

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

A. Occupied Mode and Unoccupied Mode

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

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

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

B. Heating Systems

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



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6. Personnel will not obstruct unit ventilators, ventilation ducts or return air grills with books, charts, furniture, plants, etc.
7. Portable space heaters of any kind are banned from use within ALL District facilities as a matter of safety, except where provided by the Maintenance Department.

C. Cooling Systems

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

D. Summer Break

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



E. Lighting

Interior lighting shall be fluorescent (or compact fluorescent for desktop lamps), whenever possible. New energy-saving fixtures, lamps and ballasts will be used to replace existing less efficient lighting whenever economically feasible and appropriate (LED Preferred).

1. During work hours, all lighting will be turned off in any area that is unoccupied with certain exceptions. These exceptions include corridors, exits required by code, and in areas with slow-start lighting. Slow start lighting areas should be turned off if area is to be unused for four hours

2.0 EXISTING & PROJECTED CONDITIONS

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



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

F. Water

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



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

G. Other

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

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2.0 EXISTING & PROJECTED CONDITIONS

2.8 Capital Funding

2.8.1 – Capital Funding History

The Socorro Consolidated School District has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects this trend to continue to do so in the future. The most recent general obligation bond (GOB) election was successfully passed in February 2017 and generated \$5M for capital improvements and district-wide technology projects. The district's next GO Bond election will be held in February 2021.



SCSD has had an active capital improvement program throughout the years with building additions and upgrades at all district school buildings. Zimmerly Elementary (2005), Midway Elementary (2009) and San Antonio Elementary (2017) are the three most recent replacement schools in the district and were partially funded by the PSCOC and GO Bond monies. SCSD at its own expense invested in Socorro High School by constructing the new band room near the gym and the new Career Tech Building on the west side of the main building with funds from the 2009 GO Bond.

Past DCU/ PSCOC Funding History:

- SCSD received approximately \$10,016,084 between 2000 - 2004 from the State of New Mexico DCU funding programs to correct various facility deficiencies and classroom additions at Socorro Middle and Socorro High School.
- In 2003/04, SCSD was awarded \$915,000 by the PSCOC towards the \$2.2M replacement cost of Zimmerly Elementary. The District provided the remaining funding to complete the project from the 2005 GO Bond.
- In 2007/08, SCSD was awarded \$2,782,185 by the PSCOC towards the \$3,741,091 replacement cost of Midway Elementary. The district was responsible for the local share of \$958,906 which was paid for from the 2009 GO Bond.
- In 2011/12 SCSD was awarded \$3,602,200 by the PSCOC towards the \$4,739,737 replacement cost of San Antonio Elementary. The district was responsible for the local share of \$1,137,537 which was paid for from the 2013 GO Bond.

Funds from the district's previous GO Bond elections have been used to towards the district's share of capital improvement projects that have been approved by the PSCOC which has provided matching funding to help bring up the district's facilities to adequacy, however, there are still significant facility needs remaining throughout the district.

Keeping in mind the current state of the State of New Mexico's finances, it is anticipated that the district would be eligible to apply for PSCOC Standards or Systems based funding during the next 3-4 years for the Sarracino Middle School as the school is currently ranked at #81 with an NMCI Score of 40.48%. The district intends to utilize the funds from the 2017 GO Bond to address school & site security needs where possible while combining those funds with any available monies from the PSCOC, and will also consider alternative funding sources if financially viable such Performance Contracting and utilizing Energy Cost Savings.

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Currently, Socorro Consolidated Schools has a 2-mill levy in place under the SB-9 program that was passed in February 2018, with the next SB-9 election set for February 2024. The SB-9 Mill Levy generates approximately \$310K-\$400K per year over the six year period and includes State of NM matching SB-9 funds. The district utilizes the SB-9 monies for general systems maintenance, technology, training, maintenance equipment, cyclical systems replacement and facility renewal.



2.8.2 – District’s Current and Future Financial Sources

Information provided by George K. Baum & Company, indicates that the district will be able to generate \$5M from local sources as part of the GO Bond that was passed in February 2017, and another \$5M again in February 2021, without a tax increase for the community based on current property assessed valuations by Socorro County for the district. The current 2017/18 assessed property valuation for the district is \$183,790,500. The bonding capacity of the district has remained stable since the early 2000’s and is approximately \$4.8 - \$5.2M depending on the annual fluctuation in the district’s assessed valuation. The district is currently bonded to 91.7% of its available capacity of \$11,270,430 as of April 2018.

At this time the district has only sold \$1M of the \$5M 2017 GO Bond and will be selling between \$1M-\$1.25M annually over the next four years to use towards technology, school security and HVAC improvements. The district’s currently SB-9 2-mill levy that was passed in February 2018 is on a six-year cycle with the next election in 2022, and generates approximately \$310K-\$400K per year which includes the State of NM match of approximately \$60K-\$100K per year.

In February 2018, SCSD tried to pass a HB33 mill levy for 3 mills which could have generated up to \$375K-\$450K per year that could have been used for district-wide technology upgrades and other facility needs. The new HB33 mill levy would have resulted in a tax increase for the community and it was unsuccessful; the SCSD may reattempt another HB33 mill levy in the future. The district also does not receive funding under the Federal Impact Aid program (formerly known as PL 874/PL 815 funding).

The district is eligible for PSCOC/NMPSFA awards based on a 74% State of NM and 26% local contribution for approved projects (2016-17) and currently does **NOT** have an off-set balance from any direct legislative appropriations.

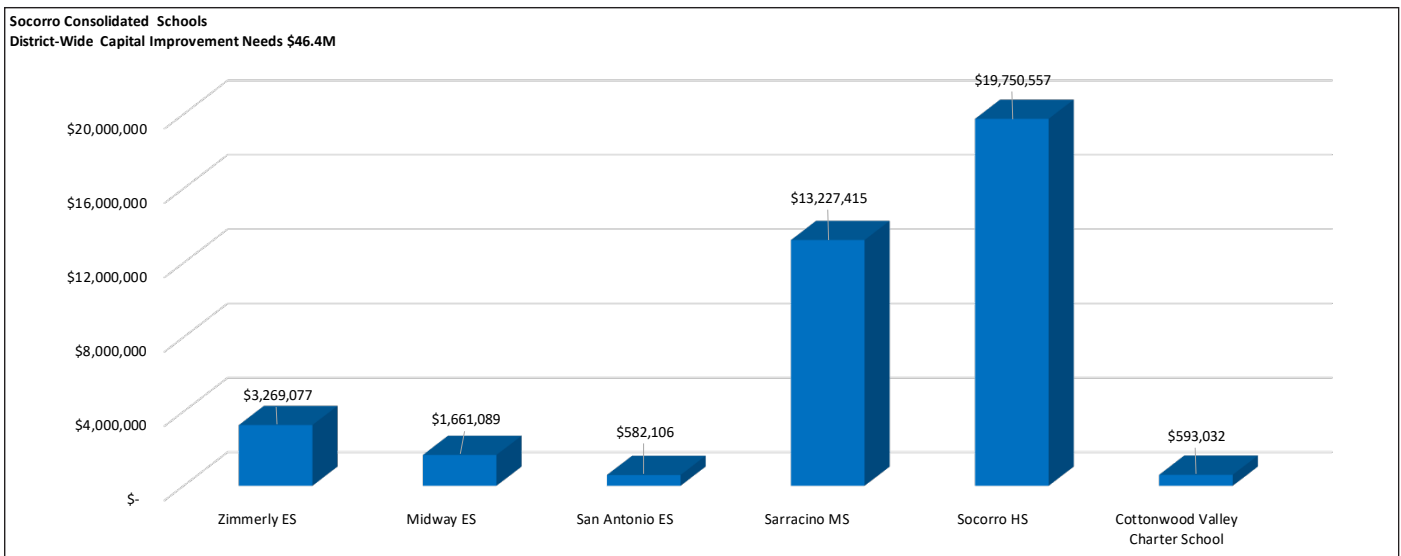
The district’s financial advisor is George K. Baum & Company, Albuquerque, New Mexico. Contact Clint Elkins 505-872-2320 for additional information.

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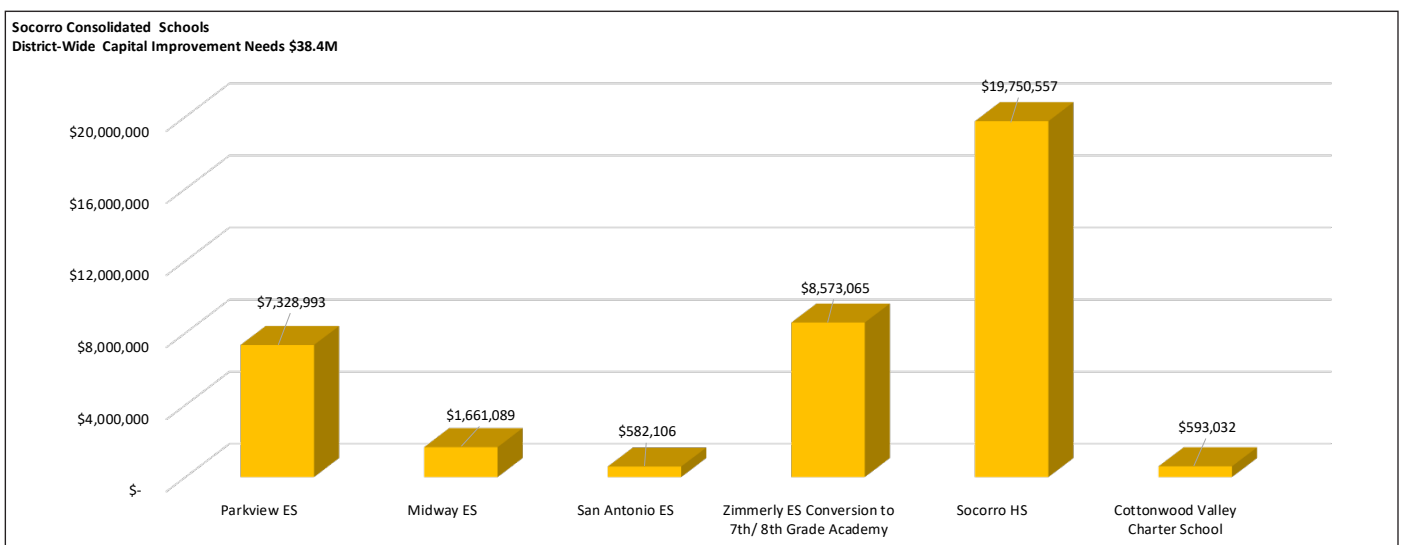
2.8.3– Estimated Costs and Resources to Address Capital Improvement Needs

Based on the very limited bonding capacity available to the district at any given bonding cycle, the district will never on its own be able to address all of the facility needs in one complete project without State of NM funding assistance or through other funding sources. The first chart below identifies the district’s overall Capital Improvement Needs of approximately \$46.4M that needs to be addressed over the next five to seven years based on the district maintaining all of the schools in their current form, if the district proceeds with the temporary closure of Zimmerly ES for repairs and constructs the necessary classroom addition to convert the school into a 7th/8th Grade Academy and closes and decommissions Sarracino, not only will the district reduce it’s overall square footage but will also save the district close to \$7.9M as shown in the second chart. Section 3.2 and 3.3 describes the district’s possible financial strategies to complete the needed facility improvements based on both district priorities and possible schools that may be eligible for funding from the PSCOC.

DISTRICT-WIDE CAPITAL IMPROVEMENT NEEDS BASED ON CURRENT DISTRICT CONFIGURATION



DISTRICT-WIDE CAPITAL IMPROVEMENT NEEDS BASED ON GRADE RECONFIGURATION & ZIMMERLY/ SARRACINO SCHOOL CHANGES



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2.8.4- Maintenance Projects

The listing below identifies the needed maintenance repairs and was reviewed with the SCSD Superintendent and Facility Manager on November 1, 2017. As a small school district, SCSD does not have the staff or financial resources available to address all of the maintenance needs at one time and will have to prioritize the most critical needs first over time which includes items from the list below. Based on the most recent information from NMPSFA the District's Preventative Maintenance Plan was last **Updated in March 2018** and has a current overall district FMAR score of 80.56%.

School Facility	Maintenance Work Order	Facility Deficiency/ Needs
Parkview Elementary	X	Roof Maintenance: Re-caulk all gutters, flashing and coping seams. Clean debris off of roof, from roof drains, gutters and downspouts. Replace all missing splashblocks. Trim Trees away from Building Perimeter
Parkview Elementary	X	Repair/ Replace irrigation system and re-landscape site to improve appearance and reduce maintenance in the center courtyard area
Parkview Elementary	X	Test all rusted rooftop/ exterior gas lines for leaks & repair as required.
Parkview Elementary	X	Replace stained/ damaged ceiling tiles throughout - multiple locations
Parkview Elementary	X	Maintenance and Repairs are Needed at Playground Equipment: Multiple pieces of play equipment have fasteners that are no longer flush with equipment surface and require other repairs for safety, signage for equipment is missing that identifies age groups for users, and wood chips need to be replenished. Similar items were identified on the POMS report
Parkview Elementary	X	Nine vehicles were observed being parked in the dirt area next to the Kindergarten playground and partially on the adjacent fire lane, neither of which are designated parking areas and could be considered a safety hazard as children are actively in the area as they cross the fire lane to access the playground.
Parkview Elementary	X	Remove exit signage along the north wall of the cafeteria that leads to a storage area in the kitchen. The storage area on the kitchen side is gated and kept locked and is <u>NOT</u> an exit for egress and person could become trapped. A sign should be posted that says "Not an Exit".
Parkview Elementary	X	Repair Broken Sprinkler head outside of Classroom E-2
Parkview Elementary	X	Repair Ceilings in the Men & Women's Restrooms near the Gym that have been damaged by roof leaks. The open ceiling is a safety hazard as the ceiling space is NOT sprinklered. Verify that roof leaks have been repaired.
Zimmerly Elementary	X (Currently In Process)	Structural Investigation is needed. There is movement all along the westside of the building causing damage to both the interior and exterior of the facility. Structural movement has increased beyond classrooms 111, 112 and 113 which was documented in 2013 and now includes the entire south classroom wing, and is making the west exit doors from this wing difficult to open, the doors to the south entry are also showing signs of problems opening and the entire west wall of the north/ south wall has various cracks now visible. The south walls of classrooms 123 and 124 are also now showing signs of settlement as well as the east side of the administration office area and east wall of the gym. Structural Repairs will be required - cost unknown.
Zimmerly Elementary	X	All restrooms need both wall tiles and flooring tiles to be steam cleaned.
Zimmerly Elementary	X	Test all rusted rooftop/ exterior gas lines for leaks & repair as required.
Zimmerly Elementary	X	Replace stained/ damaged ceiling tiles throughout - multiple locations including (Classrooms 109, 110, 111, 112, 131, 124, 129, and teachers lounge)
Zimmerly Elementary	X	Repair Roofing over Classrooms 109 and 110, area has multiple leaks.
Zimmerly Elementary	X	Sand, paint and seal metal support skirts under roof top HVAC equipment to stop and prevent further rusting

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School Facility	Maintenance Work Order	Facility Deficiency/ Needs
Zimmerly Elementary	X	Maintenance and Repairs are Needed at Playground Equipment: Signage for equipment is missing that identifies age groups for users, and wood chips need to be replenished.
Zimmerly Elementary	X	Side wall flashing around perimeter of gym at the roof needs to be re-caulked and around the perimeter of the building between the concrete stem wall and stucco system.
Zimmerly Elementary	X	Grading & drainage improvements are needed around perimeter of building.
Zimmerly Elementary	X	Readjust exit doors to be operable near classroom 113 until Structural Repairs are made for egress.
Midway Elementary	X	Maintenance and Repairs are Needed at Playground Equipment: Multiple pieces of play equipment have fasteners that are no longer flush with equipment surface and require other repairs for safety, signage for equipment is missing that identifies age groups for users. Repairs will need to be made until equipment can be replaced. Similar items were identified on the POMS report
Midway Elementary	X	Remove all items stored in front of Electrical Panels, area needs to be kept clear at all times.
Midway Elementary	X	Patch, repair and repaint interior walls in the cafeteria.
Midway Elementary	X	Replace faucet/ bubbler in classroom 124 and two faucets in the boys restroom.
Midway Elementary	X	Replace stained/ damaged ceiling tiles in the computer lab, classroom 124, kitchen and dry storage.
Midway Elementary	X	Repaint metal trim at Reading Pod Tower in the Multi-Purpose space.
Midway Elementary	X	Replace three inoperable exit lights in the Multi-Purpose space.
Midway Elementary	X	Clean out all downspouts, inverts and grates that are clogged with debris which are causing soil deterioration and foundation undermining.
Midway Elementary	X	Gutters need to be resealed at all joints to stop leaking and also reattached to eaves as brackets keep getting ripped apart.
Midway Elementary	X	Reseal/ caulk all flue/ vent stacks at roof and around all wall escutcheons
Midway Elementary	X	Landscape Maintenance to remove built-up tumbleweeds and debris around all mechanical equipment and from around all downspouts.
Midway Elementary	X	Clear debris, weeds and remove items stored around transformer
Midway Elementary	X	Water fountains in corridor near restrooms need to be decalcified
Midway Elementary	X	Reattach vent stack at mechanical room behind boys & girls restrooms
Cottonwood Valley Charter School	X	The downspout boots on the southwest classrooms appear to have not been installed properly and when water drains after wet weather passes has begun to erode the soils around the foundation. The downspout boots need to be turned so that water flows away from the buildings. May be covered by Warranty
Cottonwood Valley Charter School	X	Handrails need to be installed at the exterior steps between the 4th and 5th grade classroom
Cottonwood Valley Charter School	X	There are several gaskets loose on the large overhead doors at the multipurpose room that need to be repaired or replaced.
Cottonwood Valley Charter School	X	Several gutters around the classrooms appear to be leaking at the seams, and need to be inspected, repaired/ resealed. May be covered by Warranty
Cottonwood Valley Charter School	X	Several restrooms in the classrooms have items stored in them or other oversized items in them making them No Longer ADA Compliant . Items cannot be stored in the restrooms as they reduce the required clear floor space. 28 CFR 35.151 & 2010 ADA Standards for State and Local Government Facilities: Title II

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School Facility	Maintenance Work Order	Facility Deficiency/ Needs
Cottonwood Valley Charter School	X	Multiple items were observed to be stored in front of the electrical panels and need to be removed. Clear floor space must be maintained in front of electrical panels per code.
Cottonwood Valley Charter School	X	There issues with the exterior door hardware not locking properly on several of the new classrooms - <i>The door hardware should still be under warranty.</i>
Cottonwood Valley Charter School	X	Add Additional Gravel Under all Play Equipment
R.S. Sarracino Middle School	X	Landscape Maintenance to remove built-up weeds and debris around the campus
R.S. Sarracino Middle School	X	Repair leaky eyewash station in Science Lab in Classroom #1 and replace broken eyewash station in Science Lab in Classroom #2 and repair clogged drain.
R.S. Sarracino Middle School	X	Replace inoperable exit light at exit from stage area to exterior, exit sign at north exit near cafeteria, and exit sign in corridor to west exit.
R.S. Sarracino Middle School	X	Replace two broken sink faucets in boys locker room
R.S. Sarracino Middle School	X	Replace missing/ stained ceiling tiles - multiple locations
R.S. Sarracino Middle School	X	All restrooms and gym locker rooms need both wall tiles and flooring tiles to be steam cleaned.
R.S. Sarracino Middle School	X	Clean debris and over grown weeds at west play field areas.
R.S. Sarracino Middle School	X	Roof Maintenance: Re-caulk all flashing and coping seams. Clean debris off of roof and from roof drains and replace all missing splashblocks. Trim Trees away from Building Perimeter
R.S. Sarracino Middle School	X	Replace broken/ leaky Hose Bibb at east side of the building near auditorium.
R.S. Sarracino Middle School	X	Replace broken/ cracked window at Classroom # 35
R.S. Sarracino Middle School	X	Clean and re-caulk all vertical joints, around wall openings and misc. wall penetrations.
R.S. Sarracino Middle School	X	Remove dilapidated exterior storage sheds south of the west playfield as they are becoming a safety hazard due to their condition.
R.S. Sarracino Middle School	X	The following areas have open Junction boxes and need to have a covers installed: Auditorium has an Open Junction Boxes by first step and 2nd floor Storage
R.S. Sarracino Middle School	X	Old abandoned gas lines need to be removed from roof
R.S. Sarracino Middle School	X	Replace thresholds at north exterior doors to gym - daylight is visible
Socorro High School	X	There are open manhole covers near the baseball field that need to be replaced.
Socorro High School	X	Electrical Room #108 across from Computer Lab Rm #106 is very hot and needs the exhaust fan replaced as it is not operational and all storage items removed. This was a common finding in several electrical rooms. Electrical rooms are not to have items stored in them per code and are to be kept clear.
Socorro High School	X	Replace broken Window at Clerestory at Band Room Addition.
Socorro High School	X	There are multiple utility lines on the roof that are on the roof that are NOT on roof jacks that are not in conduit and may be abandoned. Inspection of these lines needs to be made to determine what is active and what is not. Remove abandoned lines and reroute needed lines in conduit and place on jack stands per Code.
Socorro High School	X	Roof Maintenance: The fastener's on the metal roof (Main Roof over Classrooms 317 & 306 <u>AND</u> Career Tech Bldg.) and <u>ALL</u> metal wall panels need to be inspected and tightened and all laps resealed to prevent leaks. The TPO Roofs at the Band Room Addition and Auxiliary Gym need maintenance including roof drains cleaned out, replacement of all missing roof drain covers, caulking at all flashing and parapet caps laps/joints, and all fasteners tightened. Clean out ground drains at west side of building near cafeteria and replace missing downspout boot. There is also a tear in the EPDM near the parapet wall on the southside of the Cafeteria that needs to be patched. Roof Maintenance is also needed at the ballasted areas of the Career Tech building.

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School Facility	Maintenance Work Order	Facility Deficiency/ Needs
Socorro High School	X	Repair/ replace torn ductwork connection at wall at Band Room connection and repair disconnected conduit
Socorro High School	X	Replace missing exhaust fan shroud on roof
Socorro High School	X	Install missing exit sign in Weight Room and non-operable exit signs in the Piano Lab
Socorro High School	X	Replace ADA auto door opener at Main Entrance
Socorro High School	X	There is a thick layer of bird droppings on the roof near and below the air handlers that supply ventilation to the gym that need to be cleaned up as it has the potential to affect the indoor air quality of the area.
Socorro High School	X	Replace door sweep & threshold at the SW door to the Auxiliary Gym
Socorro High School	X	Landscape Maintenance to remove built-up weeds and debris around the campus
Socorro High School	X	Remove all items stored around sprinkler standpipes - area is to be kept clear at all times.
Socorro High School	X	Install missing non-slip nosing on steps near locker rooms
Socorro High School	X	Provide covers at all removed clock openings in locker rooms to cover exposed wiring
Socorro High School	X	Several of the exterior GFCI are non-operable. Recommend the district have electrician test all exterior GFCI's and replace all non-operable outlets and provide lockable covers.
Socorro High School	X	Replace missing/ inoperable lighting at the main entry vestibule.
Socorro High School	X	Reconnect all disconnected equipment to dust collection system in the Wood Shop
Socorro High School	X	Demolish greenhouse as it appears to be abandoned and in poor condition
Socorro High School - Athletic Fields	X	Gopher problem at the baseball and football fields. District should contract with pest control service to help correct the problem.

2.0 EXISTING & PROJECTED CONDITIONS

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3.0 CAPITAL IMPROVEMENT PLAN

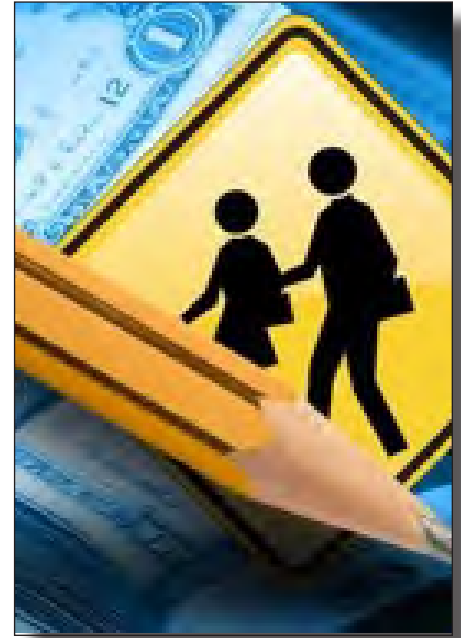
3.1 TOTAL CAPITAL IMPROVEMENT NEEDS

3.1.1 – Capital Improvement Plan Goals

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

This plan focuses on the following goals and strategies:

- 1) Renovate, construct facility additions, or replace schools on a systematic schedule to provide safe, up-to-date facilities that support the changing educational program needs of the District.
- 2) Provide funding for maintenance and system renovation or replacement on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing SB-9 where possible.
- 3) Develop a long-range facilities plan that is fiscally responsible and builds upon the changing needs of the District and local community.
- 4) Provide for the ancillary facilities that are needed to support the educational programs and other non-education needs of the District.
- 5) Consider alternative financing options through the use of Clean Energy Revenue Bonds or Performance Contracting to address district capital improvement needs.
- 6) Provide for Technology Improvements and Upgrades at all school sites including infrastructure, all necessary hardware and software, and training for staff so that the district remains competitive in the 21st Learning Environment.



These goals are the foundation of the Socorro Consolidated Schools District Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire School District. They are comprised of a balanced plan to upgrade, renovate, or add to older facilities, decommission facilities, and other needed district facility improvements if needed. Ultimately, the recommendations contained in the capital plan support a focus on instructional programs as the cornerstone of facility planning and design.

Goal 1:

Renovate, improve existing campus facilities and construct facility additions on a systematic schedule to provide safe, up-to-date facilities that meet the changing educational program needs of the District.

The Public Schools Facility Authority requires as part of the Facility Master Plan process that school districts identify schools that do not meet the NM Adequacy Standards and identify specific facility needs as part of the District's Capital Improvement Plan. The identified projects are intended to ensure equitable educational environments across the district and state. Oversight by NMPSFA is unique to the State of New Mexico and is in place to assist districts if they so choose to obtain matching funding for capital needs based upon a formal Facility Condition Index (FCI) ranking system in order to maintain balance in the Capital Outlay program across the state. Currently, Socorro Consolidated Schools receives 74% of matching funds from PSCOC for school projects and funds district specific facility projects at 100%.

3.0 CAPITAL IMPROVEMENT PLAN

Currently, SCS D has only one school ranked in the top 100 of the PSFA 2018/19 Final Rankings: Sarracino Middle School is ranked at #81 with an NMCI score of 40.48%, The remaining schools in the district are too far out of the Top 100 ranked schools in NM to consider submitting an application for either Standards Based Funding or Systems Based Funding for design/ construction until either 2020 or 2021. Depending on the final outcome of the Structural Investigation of Zimmerly Elementary and the proposed grade realignments proposed in the district, funds allocated towards the renovation of Sarracino Middle School would better served to be used at Zimmerly Elementary to stabilize the structure, make the needed repairs and construct a new addition to convert the school into a 7th/8th Grade Academy and close and decommission Sarracino Middle School. Not only will the district reduce it's overall square footage by nearly 90,000 SF but it would also save the District and PSCOC (if funded) close to \$4.65M.

Goal 2:

Provide funding for preventative maintenance and system renewal on a schedule that ensures that buildings remain environmentally safe and function efficiently by utilizing SB-9 funds where possible.

A fully funded maintenance plan is part of a 'life-cycle' approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Socorro Consolidated School has a comprehensive Preventative Maintenance Plan (PMP) in place and utilizes all of the "school dude" program tools to track facility maintenance needs. Each school has facility needs that have been identified as part of the facility assessment process that will have work orders issued and work completed as part of this program.

Goal 3:

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

This capital plan lists between \$38.4M - \$46.4M in needed Capital Improvement Projects District Wide. Many of these projects are needed to address facility renovation/ system replacement needs. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs at each school and has ranked them in order of priority for the District based upon available funding and severity of need, school site security and HVAC systems being identified as a priority.

General Obligation Bonds - Represents an alternative financing mechanism for the District in addition to SB-9 and HB-33 monies. General obligation bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. SCS D had its most recent GO Bond Election in February 2017 for \$5M and has only sold \$1M to help fund the improvements needed at the high school football field and track. There is still \$4M remaining of the current bond that the district can sell \$1M in bonds annually over the next four years, with an upcoming sale of \$1M in August 2018. The district will have access to immediate cash to begin to fund identified priority projects. The District's next GO Bond Election will not be able to be held until 2021 and should be able to generate an additional \$5M depending on the future assessed property valuation and the amount of existing debt service remaining at that time.

SB-9 Monies - The District currently levies a 2.0 mill levy under the SB-9 Program and receives approximately \$310K-\$400K annually including matching monies from the State of New Mexico. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and

3.0 CAPITAL IMPROVEMENT PLAN

cyclical systems replacement and renewal. The District successfully passed a SB-9 Election in February 2018 and the next SB-9 Election will be in 2024.

HB-33 Monies - The HB-33 Program has a maximum 10 mill levy limit and the District has no future plans to pursue this funding source. The district currently uses this funding to for pay debt service on currently outstanding GO Bonds, for district remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33. In February 2018, SCSD tried to pass a HB33 mill levy for 3 mills which could have generated up to \$375K-\$450K per year that could have been used for district-wide technology upgrades and other facility needs. The new HB33 mill levy would have resulted in a tax increase for the community and it was unsuccessful; the SCSD may reattempt another HB33 mill levy in the future.

Goal 4:

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

General Strategies:

- Provide for maintenance and facility renewal at all district sports facilities not covered by PSCOC funding.
- Provide for both maintenance and facility renewal at all non-educational district facilities, such as the District's Central Office, Maintenance and Bus Barn Facilities.

Goal 5:

Consider alternative financing options through the use of Clean Energy Revenue Bonds or Performance Contracting to address district capital improvement needs.

SCSD has between \$38.4M - \$46.4M in Capital Improvement Needs Campus Wide, and with many of the district's schools ineligible to apply for either Systems or Standards Based Funding in the next several years, the district may need to consider alternative funding sources to combine with its available GO Bond monies to complete some of the much needed facility improvements throughout the district. Through exploration of alternative funding sources through either Clean Energy Revenue Bonds or other Performance Contracting options the district may be eligible for an additional \$1M-\$2.5M in funding depending on the final outcome of a district-wide energy audit to address HVAC, roofing, electrical upgrades and lighting needs, which is a large portion of the capital improvement needs in the district.

Goal 6:

Provide for Technology Improvements and Upgrades at all school sites including infrastructure, all necessary hardware and software, and training for staff so that the district remains competitive in the 21st Learning Environment.

General Strategies to address \$1.5M in Technology Needs District-Wide:

- Technology expenditures will continue to be funded through the district general operation funds, GO Bond, E-Rate, Title I, Title III, Title V, State grants, NMPSFA Broadband Deficiencies Program, and other sources of revenue such as private foundation funds or passage of HB-33 Mill Levy.

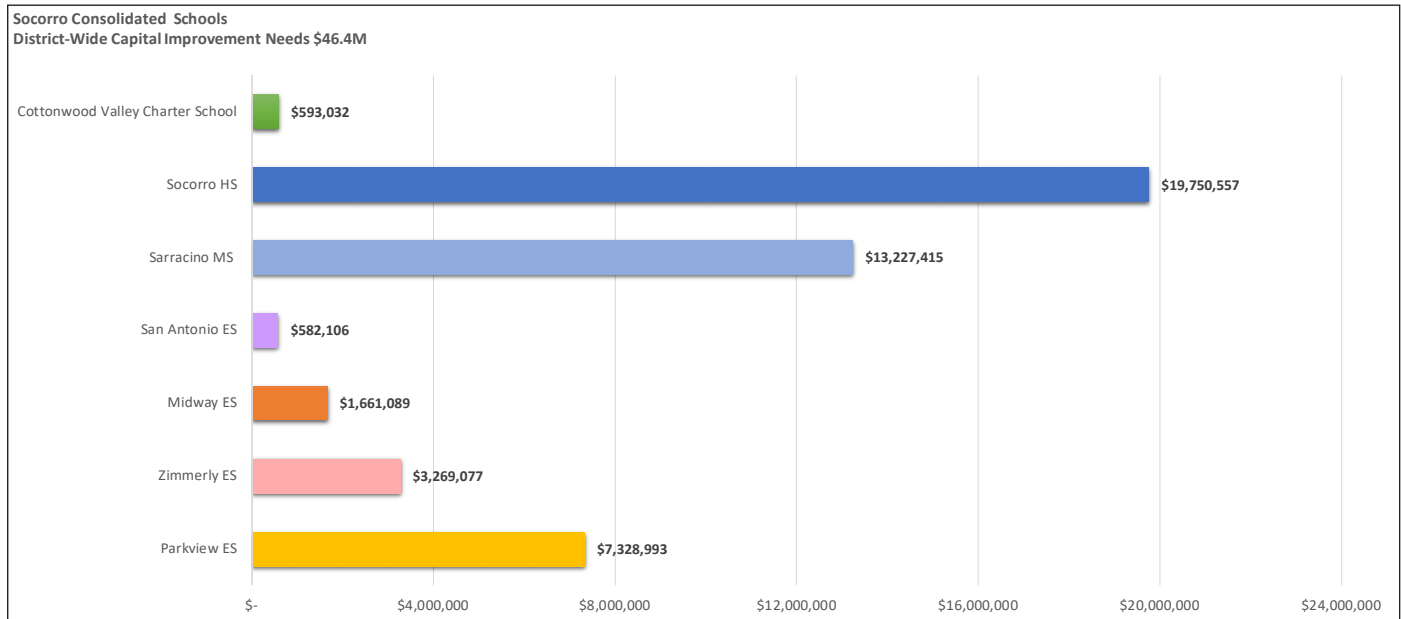
3.0 CAPITAL IMPROVEMENT PLAN

3.1.2 – Total Capital Needs Identified by the District

As part of the prioritization process, a facilities master plan committee meeting was held that had members of the district’s Board of Education, Superintendent, administrative staff and facility manager, staff from NMPSFA and the facility master planning consultant to review the facility conditions, needs and capital improvement costs for all of the district’s facilities. The costs in the chart below include the Total Maximum Allowable Construction Cost (MACC), Soft Costs such as architect/ engineering fee’s, specialty consultants, testing and surveys, furnishings/ equipment, contingency and NMGRT. Both of these costs (MACC+Soft Costs) combined, result in the Total Project Budget (TPB). The TPB Capital Improvement Needs for the Socorro Consolidated School District is approximately \$46.4M to bring all of the existing educational facilities campus-wide up to current physical and programmatic standards.

The chart below provides a breakdown of District Capital Improvement Costs by Facility based on the district’s current grade configuration and facility use:

DISTRICT-WIDE CAPITAL IMPROVEMENT NEEDS BASED ON CURRENT DISTRICT CONFIGURATION



3.0 CAPITAL IMPROVEMENT PLAN

3.2 Prioritization Process

3.2.1 – Prioritization of Capital Needs

District Capital Improvement priorities were recommended to the Socorro Consolidated Schools Board of Education by the Facilities Master Plan Committee that consisted of representatives district administration and staff, in consultation with the District’s Facilities Master Plan consultant and NMPSFA. A Capital Improvements Strategy was developed address strategic capital needs at several school sites including HVAC improvements, technology upgrades and school site security through the installation and/or expansion of: fencing, security systems and cameras; and installation of key card access systems with magnetic door locks. Based on the disbursement of GO Bond monies over the next four years work will need to be phased as funds are available. SCSD will continue to address its preventative maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan.

The Capital Improvement Needs were reviewed to determine current status and then compared to the existing capital project implementation plan, as well as the district’s ability to qualify for Standards Based or Systems Based PSCOC matching funds both within the district’s current GO Bond Cycle and time frame of this Five Year Facilities Master Plan. SCSD was able to generate \$5M from the February 2017 GO Bond and has already spent \$1M towards improvements at the High School football field and track, however in August 2018 an additional \$1M will be available to begin to address capital improvement needs within the district, with an additional \$1M available each year until 2021. The Districts next GO Bond election will be in the Fall of 2021 for an additional \$5M, unless economic conditions improve within Socorro County which in turn could help the district’s assessed property valuations improve.

With only one school currently ranked in the Top 100 - Sarracino MS at #81, the remaining schools with the exception of Socorro HS at #230, are ranked in the 400-600’s and are not likely to qualify for either Standards or Systems Based Funding from the PSCOC for the next five years or until the next GO Bond. With only approximately \$4M remaining available in current GO Bond monies over the next four years as the district has just recently completed it’s first priority project with GO Bond funds, funding the most critical projects is very important as well as targeting specific projects that can be completed through the use of SB-9 funds even if they take place over one to two years. The district does receive approximately \$310K in SB-9 funds annually a portion of which can be allocated towards capital improvements, however the remainder of the funds do need to be reserved for unexpected repairs and preventative maintenance needs within the district. SCSD is also evaluating the opportunity to utilize Performance Contracting Options to help fund capital improvements depending on the final outcome of a district-wide energy audit to address HVAC, roofing, electrical upgrades and lighting needs, which is a large portion of the capital improvement needs

With this limited budget, priorities were identified by the district keeping in mind the continued decline in enrollment, underutilized schools, and excess square footage - all which also have a direct impact on annual operation and maintenance costs. As a way to address the need to improve educational opportunities at Parkview Elementary is to combine the 4th and 5th grades from Zimmerly Elementary into one location. There is sufficient capacity to accommodate the additional enrollment both now and in the future at Parkview ES, and the school has the ability to be added to if enrollment were to ever increase in the future and more classrooms were needed. Zimmerly Elementary would be temporarily be closed as of the 2018/19 school year, allowing the structural investigation to be completed and repaired as well as a classroom addition for a middle school sized band room, combined metal wood shop and gym to be constructed on site. The school would be reopened in 2022 as a 7th/8th Grade Academy in the Zimmerly location and the districts

3.0 CAPITAL IMPROVEMENT PLAN

6th graders would remain at their respective elementary schools, which with the decline in enrollment will have the capacity to accommodate the enrollment and will help keep the schools better utilized. As Sarracino Middle School becomes eligible for Standards Based Funding in the couple of years, it may be more cost effective for the PSCOC to consider funding the repairs at Zimmerly Elementary and constructing the needed classroom addition of 13,786SF for a total of 53,361 SF that has a TPB Cost of \$8.56M for 189 students in grades 7th & 8th, versus funding Sarracino MS which has 87,305 SF, and a capacity of 544 with a projected enrollment for 2022/23 of 277 students that has a TPB Cost of \$13.2M.

Socorro Consolidated Schools Total District Wide Capital Improvement Needs 2018 - 2022				
Facility	Square Footage	MACC	Soft Costs	Total Project Budget
Parkview ES	76,685	\$ 5,130,295	\$ 2,198,698	\$ 7,328,993
Zimmerly ES	39,575	\$ 2,300,875	\$ 968,202	\$ 3,269,077
Midway ES	22,215	\$ 1,162,762	\$ 498,327	\$ 1,661,089
San Antonio ES	14,686	\$ 407,474	\$ 174,632	\$ 582,106
Sarracino MS	85,513	\$ 9,259,191	\$ 3,968,225	\$ 13,227,415
Socorro HS	129,941	\$ 13,828,432	\$ 5,922,125	\$ 19,750,557
Cottonwood Valley Charter School	20,318	\$ 422,239	\$ 170,793	\$ 593,032
Total Capital Improvement Needs	388,933	\$ 32,511,268	\$ 13,901,001	\$ 46,412,270

* The Ranking for Cottonwood Valley Charter School **DOES NOT** take into account the recent new classroom construction

The costs in the chart below take into account repairing the structural problems at Zimmerly, repairs to the facility and needed classroom addition. Sarracino MS would be closed and decommissioned.

Socorro Consolidated Schools Total District Wide Capital Improvement Needs 2018 - 2022 W/ Grade Reconfiguration				
Facility	Square Footage	MACC	Soft Costs	Total Project Budget
Parkview ES	76,685	\$ 5,130,295	\$ 2,198,698	\$ 7,328,993
Midway ES	22,215	\$ 1,162,762	\$ 498,327	\$ 1,661,089
San Antonio ES	14,686	\$ 407,474	\$ 174,632	\$ 582,106
Zimmerly ES Conversion to 7th/ 8th Grade Academy	53,361 (W/ Addition)	\$ 6,013,666	\$ 2,559,398	\$ 8,573,065
Socorro HS	129,941	\$ 13,828,432	\$ 5,922,125	\$ 19,750,557
Cottonwood Valley Charter School	20,318	\$ 422,239	\$ 170,793	\$ 593,032
Total Capital Improvement Needs	263,845	\$ 26,964,869	\$ 11,523,973	\$ 38,488,842

* The Ranking for Cottonwood Valley Charter School **DOES NOT** take into account the recent new classroom construction

3.0 CAPITAL IMPROVEMENT PLAN

Throughout the prioritization process, the Facilities Committee identified three major areas for capital improvement investment based on funds available and the three target areas are HVAC, Building Security and Technology. With only \$4M in remaining GO Bond monies available over the next four years, SCSD will need to consider alternative funding sources such as technology grants, school security funding from either the State of NM or Federal Government to address the district’s capital needs.

SCSD Capital Improvements By Building System 2018-2022								
Building System/ Facility	Parkview ES	Zimmerly ES	Midway ES	San Antonio ES	Sarracino MS	Socorro HS	Cottonwood Valley CS	TOTAL \$ BY BUILDING SYSTEM
HVAC Upgrades	\$ 2,303,272	\$ 780,812			\$ 1,440,135	\$ 4,865,912		\$ 9,390,131
Building Security	\$ 308,265	\$ 256,317	\$ 495,998	\$ 33,295	\$ 704,436	\$ 814,883	\$ 87,378	\$ 2,700,572
Technology	\$ 144,645	\$ 264,071	\$ 150,429		\$ 378,064	\$ 605,393	\$ 105,337	\$ 1,647,939
Site Improvements	\$ 756,800	\$ 589,341	\$ 459,216.49	\$ 499,131	\$ 875,077	\$ 2,022,388	\$ 249,640	\$ 5,451,594
Site - Athletics/Playground			\$ 294,225	\$ 49,680	\$ 658,015	\$ 1,077,800	\$ 30,337	\$ 2,110,058
Structural Repairs		\$ 387,626				\$ 109,497		\$ 497,123
Exterior Building Envelope	\$ 47,150	\$ 339,101	\$ 34,035		\$ 114,372	\$ 561,887		\$ 1,096,544
Roofing	\$ 35,100		\$ 170,535		\$ 1,818,584	\$ 3,083,703	\$ 10,792	\$ 5,118,715
Interior Finishes & Renovations	\$ 1,829,778	\$ 599,417	\$ 56,650		\$ 3,917,340	\$ 3,771,093		\$ 10,174,278
Life/ Safety Upgrades Inc Fire Sprinklers					\$ 415,593			\$ 415,593
Restroom and/ or Locker Room Renovations	\$ 1,397,587				\$ 1,074,672	\$ 418,478		\$ 2,890,737
Renovate Kitchen/ Cafeteria					\$ 504,459	\$ 398,057		\$ 902,516
Electrical/ Lighting	\$ 506,397	\$ 52,391			\$ 983,638	\$ 1,468,659	\$ 22,283	\$ 3,033,368
Fire Alarms/ Intercoms					\$ 343,029	\$ 552,806	\$ 87,265	\$ 983,100
Total	\$ 7,328,993	\$ 3,269,077	\$ 1,661,089	\$ 582,106	\$ 13,227,415	\$ 19,750,557	\$ 593,032	\$ 46,412,270

SCSD Highest Priorities over the next 5 Years

3.0 CAPITAL IMPROVEMENT PLAN

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3.0 CAPITAL IMPROVEMENT PLAN

3.3 Capital Plan

3.3.1 – Anticipated Funding Source for Each Project

While direct legislative appropriations are another source of funding for New Mexico State Public Schools; there is however, no established method of dispersing funds. Funds are requested from the local legislator for specific projects and the legislator has to determine who receives funds and how much. If a district receives a direct appropriation, a portion of the appropriation may be deducted (offset against) from any future PSCOC award and should be taken into consideration prior to accepting any direct appropriations for capital projects. As of 2018/19, Socorro Consolidated Schools DOES NOT have any offsets from past direct legislative appropriations that would be applied towards the State of NM share if the district were to be eligible to be awarded capital outlay funds from the PSCOC.



Currently, the District’s 2017 GO Bond and SB-9 Funds will be the primary source of funding for the majority of projects SCSD undertakes as part of this Facility Master Plan. The District’s next GO Bond in 2021, combined with matching PSCOC funding and other potential funding sources where applicable will go a long ways in addressing the district’s remaining unfunded capital improvement priorities. The district is open to considering all other funding options available over the next five years to help it address facility needs such as NMDOT Grants, Socorro County Road Funds, Federal and State grants for school security, Performance Contracting, and Technology Grants to address site, facility and technology improvements as a way to supplement the district’s current GO Bond funding stream and to fund capital improvements based on the best strategy as determined by the Socorro Consolidated Schools Board of Education.

The chart on the following page identifies the SCSD Capital Improvement Priorities with a focus on HVAC/ Building Security/ Technology Upgrades for all facilities by the proposed funding source. The Total Project Budgets not only include the cost of construction but the soft costs associated with each project such architectural and engineering services, special testing, and equipment and furnishings as well as a contingency for unexpected conditions and NMGRT. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the district approaches getting the work completed. Any amount of monies saved can then be reallocated to the next set of district priorities. The district’s Capital Improvement Plan has been developed to provide the Socorro Consolidated School’s Board of Education the most flexibility in being able to address capital improvement needs over the next five years and the ability to re-prioritize projects as facility and educational program needs change within the district.

3.0 CAPITAL IMPROVEMENT PLAN

Socorro Consolidated Schools Capital Improvement Priorities by Funding Source 2018-2022					
School Site	2018/19 NMCI Ranking	Priority	Total Project Budget	Projects to be Funded	Funding Source
Parkview ES	405	1	\$ 2,756,182	HVAC/ Building Security/ Technology Upgrades	2017 GO Bond/SB-9/ Other Sources
Midway ES	665	2	\$ 646,426	Building Security/ Technology Upgrades	2017 GO Bond/SB-9/ Other Sources
San Antonio ES	640	3	\$ 33,295	Building Security	2017 GO Bond/SB-9/ Other Sources
Socorro HS	230	4	\$ 1,420,276	Building Security/ Technology Upgrades	2017 GO Bond/SB-9/ Other Sources
Cottonwood Valley Charter School	248*	5	\$ 192,716	Building Security/ Technology Upgrades	2017 GO Bond/SB-9/ Other Sources
Subtotal			\$ 5,048,894		
Zimmerly ES	552	6	\$ 8,573,065	Structural Repairs/ Renovation/ CR Addition	2017/2021 GO Bond/ PSCOC
Sarracino MS	81				
Total Facility Costs			\$ 13,621,959		

* The Ranking for Cottonwood Valley Charter School DOES NOT take into account the recent new classroom construction

3.3.2 – Priorities for State Funding Assistance

The Socorro Consolidated School District along with the Facilities Master Plan Committee has developed a Capital Improvement Plan to address the identified facility needs throughout the District for the next five to seven years. As previously identified only two schools will become eligible for either Standards Based or Systems Based funding over the next four to seven years - R. Sarracino Middle School and Socorro High School. By keeping in mind the district’s long term outlook in regards to enrollment, overall facility utilization and square footage as previously stated, it may be more cost effective for the PSCOC to consider funding the repairs at Zimmerly Elementary and constructing the needed classroom addition, versus funding Sarracino MS which has nearly \$4.65 more in facility needs and improvements. This approach would also give the district the ability to reduce its square footage by 87,305 which would have a direct impact on the district’s operation and maintenance costs.

The chart below identifies the projects identified for future State Funding Assistance if available, to complete the identified projects with available GO Bond funds as approved by the Socorro Consolidated Schools Board of Education.

Socorro Consolidated Schools Total District Wide Capital Improvement Needs 2018 - 2022 W/ Grade Reconfiguration					2018/19 NMCI Ranking (Final)	PSCOC Share (74%)	SCSD Share(26%)
Facility	Square Footage	MACC	Soft Costs	Total Project Budget			
Zimmerly ES Conversion to 7th/ 8th Grade Academy	53,361 (W/ Addition)	\$ 6,013,666	\$ 2,559,398	\$ 8,573,065	81/552	\$ 6,344,068	\$ 2,228,997
Socorro HS	129,941	\$ 13,828,432	\$ 5,922,125	\$ 19,750,557	230	\$ 14,615,412	\$ 5,135,145
Total Capital Improvement Needs	263,845	\$ 19,842,099	\$ 8,481,523	\$ 28,323,622		\$ 20,959,480	\$ 7,364,142

Capital Improvement Costs Based on Maintaining Sarracino in Its Current Location							
Sarracino MS	85,513	\$ 9,259,191	\$ 3,968,225	\$ 13,227,415	81	\$ 9,788,287	\$ 3,439,128
Total Cost Savings w/ Zimmerly ES Conversion to 7th/8th Grade Academy						\$ 3,444,219	\$ 1,210,131

3.0 CAPITAL IMPROVEMENT PLAN

3.3.3 – Adoption of Facility Master Plan

The Socorro Consolidated Schools District-Wide Facility Master Plan 2018 -2022 was adopted by the School Board on April 23, 2018.

3.0 CAPITAL IMPROVEMENT PLAN

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