

TRUTH OR CONSEQUENCES MUNICIPAL SCHOOL
5 Year Facilities Master Plan
FINAL • 2018-2023 • # 5342

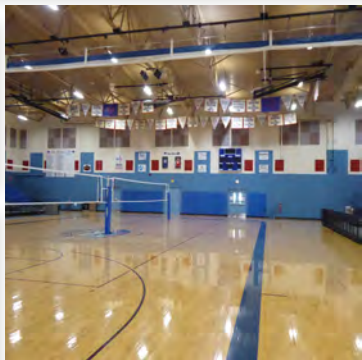


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Master Plan Team

TRUTH OR CONSEQUENCES MUNICIPAL SCHOOLS REPRESENTATIVES

Truth or Consequences Municipal Schools Board of Education

John C. Johnson - President
 Brett Smith - Vice President
 Crystal Runyan-Diamond - Secretary
 Jeanne Feazell - Member
 Douglas Whitehead - Member

Truth or Consequences Municipal Schools Superintendent

Craig Cummins

FMP Committee

Kenny Griffis Connie Roberts
 Sergio Cardona Jay Johnson
 Renee Garcia
 Daniel Terrazas
 Todd Lindsey

Steering Committee

Jay Johnson
 Connie Roberts
 Todd Lindsey

PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner
 Anthony Lucero - Regional Manager

PLANNING PROFESSIONAL

Greer Stafford / SJCF Architecture



Marilyn Strube, Head Planner
 Gabriela Ochoa, Planner
 Alyssa Metoyer, Intern Planner
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Executive Summary

REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5 Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, 2014 Revision 6. It incorporates all public schools within Truth or Consequences Municipal Schools (TCMS).

PROCESS AND ADOPTION

The following process was followed to conduct the facility assessment and to formulate the FMP. Refer to Section 1.2 for a detailed explanation of the FMP process.

1. School Board - Develop and approve facilities master plan process
2. Gather/formulate data
3. FMP Committee Meetings - Review, discuss data and develop recommendations
4. School Board - Adoption of Final FMP Document

The Truth or Consequences Municipal Schools Board of Education adopted the completed 5 Year Facilities Master Plan on April 12, 2018.

SCHOOL DISTRICT INFORMATION

Address

Truth or Consequences Municipal Schools

180 North Date Street

T or C NM 87901

Phone: 575.894.8166



Mission

The mission of the Truth or Consequences Municipal Schools, the heart of our community, is to inspire and nurture students to dream and develop the ability to pursue their dreams with courage and integrity through educational excellence reflective of academic achievement, cultural values, historical perspective, and future opportunities fostered by a dedicated and committed staff.

Vision

Our schools & community inspire students to achieve excellence.

Number of Schools 5

Types of Schools

3 Elementary School	Pre K - 5th Grades
1 Middle School	6th - 8th Grades
1 High School	9th - 12th Grades

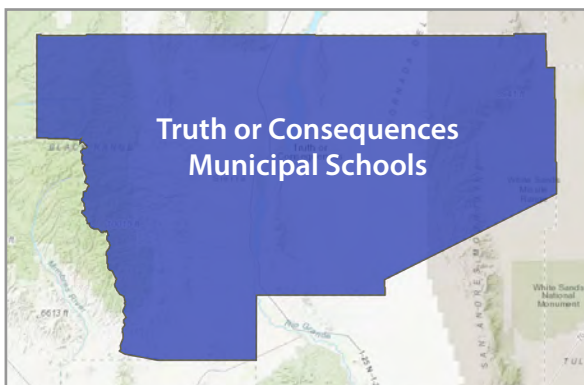
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FACILITIES

Truth or Consequences Municipal Schools has a total of 5 schools. The state identification number is 73510000 and the sites are District owned. The total facility inventory square footage is 364,115sf including administration and support.

Of the 140 total classrooms, 74 are general use, 46 are special use and 20 special education. There are eleven portable classrooms in the District; 2 are located at Arrey ES, 6 at TorC ES, 2 at TorCMS, and 1 at Hot Springs HS. Total enrollment at 2016-17 PED 40 day count was 1,326 students. There are approximately 284 square feet per student of District facilities. Total permanent instructional facility square footage according to PSFA is 313,035 sf. This number does not include administration and support.

DEMOGRAPHICS/ENROLLMENT

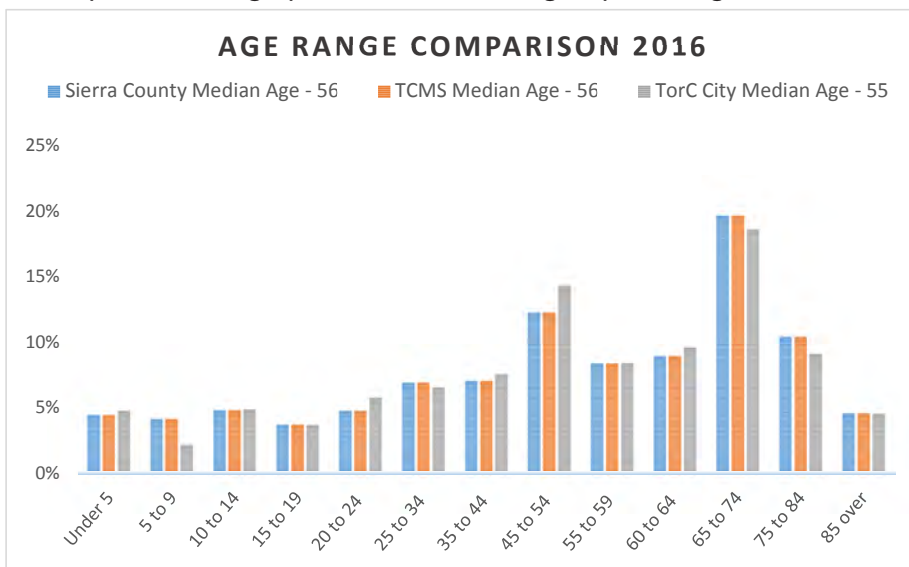


Basemap Source: US Census Bureau

Truth or Consequences Municipal Schools district schools are located in the city of Truth or Consequences and the Village of Arrey. The District's service area is located in south western New Mexico in Sierra County.

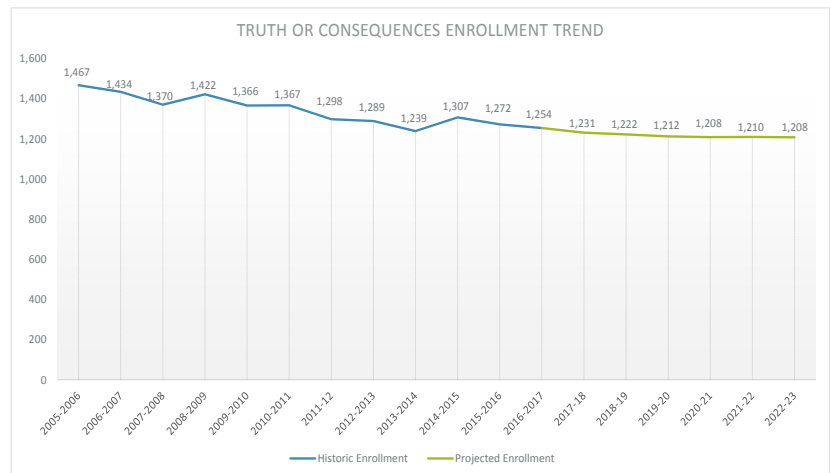
Sierra County has experienced steady declines in population since 2010. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in Sierra County may continue to decline through 2040.

The graph in the right shows the population by age of Sierra County, the TCMS Service Area, and the city of Truth or Consequences. This graph shows that the largest percentage of TCMS population is in the 65 to 74 age range. In 2016, the median age for the TCMS service area was 56 which is consistent with the median ages of Sierra County that was 56 years in 2016 and the median age of the city of Truth or Consequences that was 55 years in the same year.



Executive Summary

Truth or Consequences Municipal Schools enrollment has been slightly declining for the past ten years. In 2005-06 District's enrollment was 1,467 students. By 2016-17 it has declined to 1,272 students. Projections anticipate that overall student enrollment will steadily continue to decline for the next 5 years with enrollment to be around 1,224 students by 2023-24.



UTILIZATION AND CAPACITY

The table below identifies the 2016-17 enrollment and available capacity at each TCMS school. The Functional Facility Capacity analysis indicates that the District facilities are under capacity and could accommodate additional students. NM Adequacy Standards recommended capacity for the District based on the existing square footage is 2,874 students. The current enrollment of TCMS district wide is 1,326 students. Based on these analyses, the District is under capacity by approximately 900 students.

Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables	Instructional Space Capacity w/Portables @ 67%	NMAS Capacity based on Existing SF/Student
Arrey ES	112	436	162	292	269
Sierra ES	157	296	192	198	174
Truth or Consequences ES	395	736	390	493	510
Elementary Subtotal:	664	1,468	744	984	953
Truth or Consequences MS	288	680	518	456	476
Middle School Subtotal:	288	680	518	456	476
Hot Springs HS	374	1,204	752	807	1,445
High School Subtotal:	374	1,204	752	807	1,445
DISTRICT TOTALS:	1,326	3,352	2,014	2,246	2,874

TCMS Pre-K numbers are not included in above totals

The overall Classroom Utilization Rate of TCMS is 62%. This rate is lower than the PSCOC/PSFA recommended value of between 85-95%. The overall Facility Utilization Rate of the District is 56%. This indicates that the facilities could be utilized in a more efficient way. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Executive Summary

Utilization of Spaces

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Classroom Utilization Rate	Facility Utilization Rate
Arrey ES	PreK-5	112	21	80%	33%
Sierra ES	4-5	157	13	82%	62%
Truth or Consequences ES	PreK-3	395	38	95%	50%
Elementary Subtotal:		664	72	86%	48%
Truth or Consequences MS	6-8	288	26	54%	65%
Middle School Subtotal:		288	26	54%	65%
Hot Springs HS	9-12	374	42	45%	54%
High School Subtotal:		374	42	45%	54%
DISTRICT TOTALS:		1,326	140	62%	56%

TCMS Pre-K student enrollment is not included in the 40th day count, per PED.

TECHNOLOGY

TCMS has an active Technology Department to upgrade technology infrastructure, equipment, and software to meet students and staff needs. The District has joined PSFA's technology initiatives. TCMS utilizes several modes of transmitting technology, from computer labs, portable devices, desktop computers, security cameras, phones, network printers, and routers/switches.

ENERGY MANAGEMENT / PREVENTIVE MAINTENANCE PLAN

TCMS has a Energy Management Plan within its Preventive Maintenance Plan. Under the plan, the District has been working on making all District facilities more energy efficient as funding allows.

The District has a Preventive Maintenance Plan in place. Under the 2017 assessment by PSFA of TCMS facilities, the combined school facility currently has an average Facility Maintenance Assessment Report (FMAR) ranking of 78.83% and fell into the "Satisfactory" rated category, indicating that "Maintenance activities demonstrate a sufficient maintenance program which is sufficient to meet the demand or requirement".

Since the 2017 FMAR assessment, the District is working diligently at improving the ranking at all TCMS schools.

DISTRICT FINANCIAL INFORMATION

Property Valuations:	\$ 313,776,002
Bonding Capacity:	\$ 18,826,560
Bonding Debt:	\$ 12,765,000
Available Bond:	\$ 6,061,560
SB-9 State/District:	\$ 600,000
Last GOB Election - 2015:	\$ 6,000,000
Anticipated GOB Election 2019:	\$ 6,000,000

PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP Committee's prioritization of the District's needs. According to the Facilities Assessment Database (FAD)

Executive Summary

rankings, it would appear that only one of the Truth or Consequences Municipal Schools schools will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD rankings are subject to change as the database is updated. The District should review the rankings periodically to monitor any changes and apply for PSCOC / PSFA funding when appropriate. The latest FAD rankings were published February 22, 2018.

TCMS PSFA Facilities Assessment Database (FAD)

School	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
Arrey ES	597	598	587	12.66%
Sierra ES	44	44	211	31.50%
Truth or Consequences ES	360	361	674	7.03%
Truth or Consequences MS	172	174	49	43.97%
Hot Springs HS	609	610	595	12.53%

State Share 32%, District Share 68% of a PSCOC/PSFA approved project.

SCHOOL DISTRICT PRIORITIES

The FMP Steering Committee presented the following District Priorities as recommendations to the Truth or Consequences Municipal Schools Board on February 15, 2018.

TCMS FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/P SFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9		2018-22	\$1,249,996
1B	Maintenance/Preventive Maintenance	SB-9		2018-22	\$3,250,000
1C	Technology	SB-9	1	2018-22	\$1,888,895
	Priority 1 Subtotal:				\$6,388,891
2	School Building / Site System Renewal:				
2A	TorC MS Building / Site System Renewal	SB-9/GOB	2	2019	\$6,246,677
2B	Sierra ES Building / Site System Renewal	SB-9/GOB	3	2018	\$1,880,115
2C	Hot Springs HS Building / Site System Renewal	SB-9	4	2018-22	\$1,275,992
2D	Arrey ES Building / Site System Renewal	SB-9	5	2018-22	\$233,285
2E	TorC ES Building / Site System Renewal	SB-9	6	2018-22	\$184,928
	Priority 2 Subtotal:				\$9,820,996
3	Potential Capital Projects:				
3A	District Wellness Center: 2015 GOB	GOB		2018	\$2,000,050
3B	Renovate HS Old Gym Locker/Shower Rooms & Concessions	GOB		2021	\$1,082,250
3C	Softball / Baseball Fields Upgrades: 2015 GOB	GOB		2021	\$474,500
3D	District Administration Relocation: 2015 GOB	GOB		2021	\$201,500
3E	Renovate / Replace Football Press Box / Concessions / Restrooms	GOB		2022	\$633,750
3F	Facility Removal from Inventory: Arrey ES Portables; TorC MS Modular Classrooms	GOB		2022	\$39,000
	Priority 3 Subtotal:				\$4,431,050
	TCMS 2018-22 FMP Priorities TOTAL:				\$20,640,937

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SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$9,600,000 to meet its 2018-22 facility needs. TCMS identifies SB-9, GOB, and NMGTR Spaceport as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment Database (FAD) rankings, the District anticipates the possibility to partner with PSCOC/PSFA during the life of this FMP to address the needs of Truth or Consequences Middle School.

TCMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2018-2022	\$3,000,000
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$6,000,000
NMGRT Spaceport	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2018-2022	\$600,000
TOTAL TCMS Facility Needs Anticipated Budget 2018-2022			\$9,600,000

The District has not received any direct appropriations from the legislature since 2009 but those funds are not guaranteed and usually not large enough for a capital project. With current economic conditions, it is unlikely that TCMS will receive any direct appropriations for capital projects. TCMS will continue to seek available funding from various sources.

The last SB-9 successful election was in 2017. TCMS will ask its community to support another SB-9 election in 2023 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$600,000 from SB-9 funds.

TCMS applies for and receives e-rate funding to support its technology needs.

TCMS receives Spaceport NMGTR funds in lieu of taxes. The District receives approximately \$120,000 per year. These funds can be allocated to any TCMS needs

TCMS has been focused on addressing its priorities and accomplishing one project at a time as funds are available. The District will continue this strategy and use the majority of its anticipated GOB funds to address the capital needs identified in this FMP. The district anticipates its next GOB election for 2019.

Truth or Consequences Municipal Schools Mission and Vision Statements

Mission

The mission of the Truth or Consequences Municipal Schools, the heart of our community, is to inspire and nurture students to dream and develop the ability to pursue their dreams with courage and Integrity through educational excellence reflective of academic achievement, cultural values, historical perspectives, and future opportunities fostered by a dedicated and committed staff.

Vision

"Our schools & community inspire students to achieve excellence"



TCMS Educational Goals

High academic achievement of all students:

1. Common Core State Standards in all classrooms
2. Public Education Department A-F School Rating System
3. Teacher and administrator effectiveness system
4. All elementary schools will implement and/or improve the adopted research-based reading and math programs
5. Collect and analyze student data in a user friendly manner

Safe, caring and productive learning environment:

1. Effective safety plans at each school
2. Effective crisis plans at each school
3. Stay abreast of federal and state regulatory agencies requirements

Efficient and effective operations and services:

1. Review department process for efficiency and effectiveness
2. Improve A-F school grades

Community/Parent collaboration for growth and empowerment

1. Provide a well rounded education for all students
2. Global preparation for college and career readiness
3. Increase collaboration with parents/community

Goals

Relationship with TCMS Community

TCMS realizes community partnership is an essential part of the success of the District. Truth Consequences Municipal School makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The District is committed to future community involvement in all aspects of TCMS.

District Facilities Alignment to New Mexico Adequacy Standards

TCMS is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The District has reviewed all utilization and capacity at all schools that do not meet NMAS and the issues are addressed in the District's needs and priorities.

Long Range Facility Goals

The long range facilities vision of TCMS is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective facilities that support its educational programming.

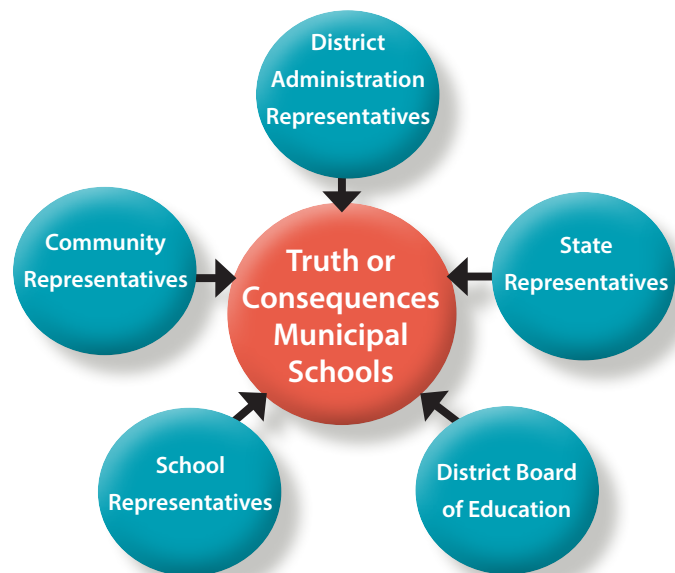
DECISION MAKING AUTHORITY

The Board of Education commissioned the development of this 5 Year Facilities Master Plan (FMP) to serve as a reference and guide for Truth or Consequences Municipal Schools (TCMS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of TCMS. It is the responsibility of TCMS to review and revise the content of this FMP every 5 years.

FACILITIES MASTER PLAN PROCESS

Truth or Consequences Municipal Schools recognizes that success of this FMP and subsequent projects depend on the District developing strong partnerships between TCMS staff, the State of New Mexico and the local community. Each entity plays a vital role in the progress of the District. Without the support of all partners, the District will not be able to move forward with its capital plan.

TCMS has developed a long, successful relationship with the local community and with the State's PSCOC / PSFA representatives. TCMS continuously seeks input from the local community and is aware of their concerns for the future of the District. To serve as a liaison between the School Board and the community, an Steering Committee was appointed by TCMS to assure that all aspects of the District were represented.



Utilization of Data in the FMP Process

The driving force behind recommendations made by the Steering Committee, TCMS community and Board of Education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and developed recommendations.

Committee members and the community were asked to provide insight behind the data that may be causing certain situations to develop in the Truth or Consequences area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect TCMS.

Process

District Data

The data presented to partners and stakeholders during the FMP process included:

Enrollment History/Projections based on:

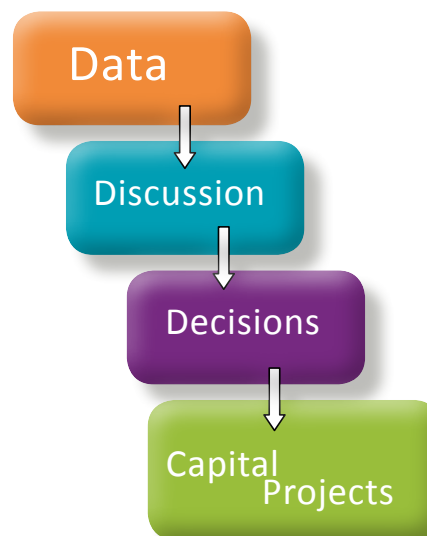
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

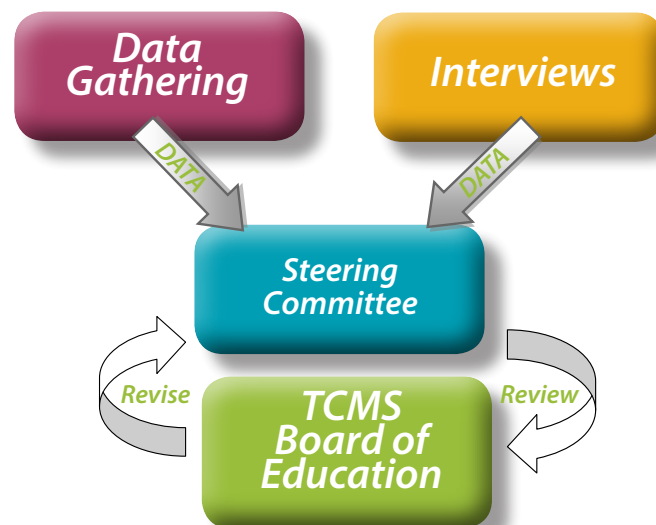


FMP Participatory Process

GS Planning conducted interviews with TCMS administration and staff. This information along with the data listed above was used by the Steering Committee as a basis for discussion of TCMS facilities. The committee included members from the State, District administration, faculty, department heads, staff and community.

Initially, the Steering Committee had the task of reviewing information about the Truth or Consequences Municipal Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the District's facilities.

As the process advanced, the FMP Committee worked closely with the TCMS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final recommendation to the TCMS School Board. Ultimately, the School Board is responsible for approval of the final FMP.



FMP PRIORITIZATION SCHEDULE

The following is a list of all meetings and agendas in the FMP process.

Refer to Section 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

**Truth or Consequences Municipal Schools 2017 FMP
FMP Process & Schedule**

Participants	Meeting Description	Location	Date	Time
TorC Schools Core FMP Committee	Strategic Planning Mtg.: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles & Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		21-Aug-17	
Greer Stafford	Site Assessment / Principal Interviews			
TorC Schools Maintenance	Review FAD & FMAR Reports			
Greer Stafford	Site Assessment / Principal Interviews			
Greer Stafford	Department Interviews			
TorC Schools Core FMP Committee	Interview Data; Review School Board Presentation; 1st FMP Steering Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs			
TorC Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		14-Sep-17	
TorC Schools Core FMP Committee	Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd Steering Committee Mtg			
1st TorC Schools FMP Steering Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		18-Sep-17	
TorC Schools Maintenance	Finalize FAD & FMAR Reports			
TorC Schools Core FMP Committee	Review Data & Surveys; Review 1st FMP Steering Committee input; Review 2nd FMP Steering Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd Steering Committee Mtg			
2nd TorC Schools FMP Steering Committee	Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		13-Nov-17	

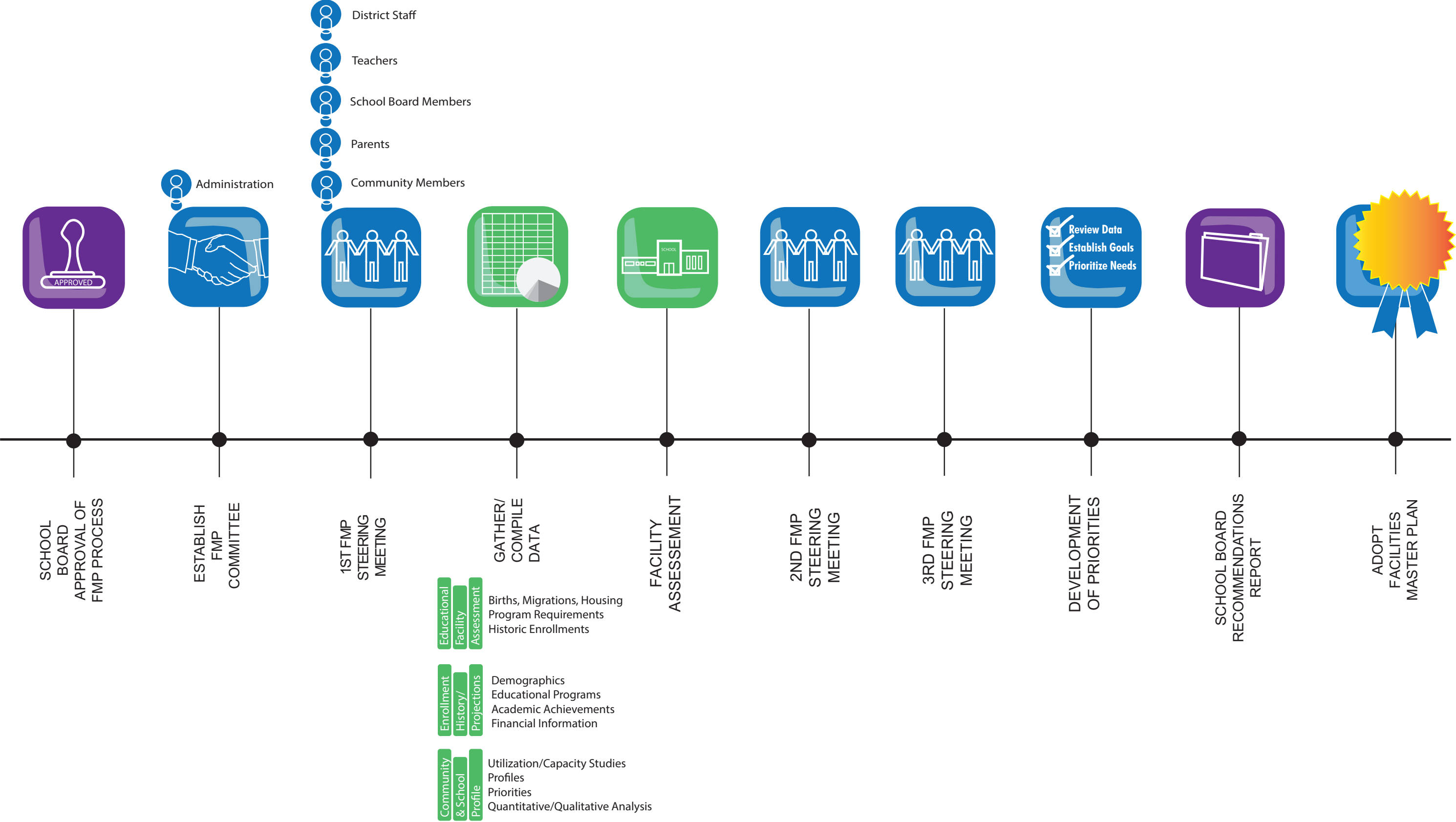
Process

TorC Schools Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys			
TorC Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns & Needs			
Greer Stafford	Issue Community Surveys			
TorC Schools Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP Steering Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations			
3rd TorC Schools FMP Steering Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		11-Dec-17	
TorC Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.			
TorC Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		15-Feb-18	
TorC Schools School Board	Adopt FMP		12-Apr-18	

Conclusion

The process of participation for the TCMS FMP reflects the level of commitment of the TCMS community to its students. This process was possible because of the groundwork for community engagement already established by the District. The FMP document contains the priorities, objectives and goals the committees put forth.

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.



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Acronyms/Definitions

AES – Arrey Elementary School	FO – Front Office
ANC – Ancillary	FP – Free Play (area)
ART – Art	FS – Food Service
ATD – Attendance Office	FZ – Freezer
AUD – Auditorium	G – Girl’s Toilet
AUX – Auxiliary	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
AV – Audio/Video (room, closet)	GYM – Gymnasium
B – Boy’s Toilet	ITV – Interactive Television
BDCP – Broadband Deficiencies Corrections Program	J – Janitor’s / Custodial Closet
BKRM – Book Room	HL – Hall
BLDG – Building	HSHS – Hot Springs High School
BR – Boiler Room	KIT – Kitchen
BRK – Break Room	LA – Language Arts
Building Efficiency – Ratio - NASF/ GSF	LEA – Local Education Agency
BUS - Business	LIB – Library
BYOD - Bring Your Own Device	LKRM – Lockers (room, area)
CCSS – Common Core State Standards	LNG – Lounge
CONF – Conference Room	LOB – Lobby
C SCI – Computer Science (lab, room)	M – Men’s Toilet
CAF – Cafeteria	MACC – Maximum Allowable Construction Cost
CLRM – Classroom	MBPS – Megabits per Second
CNC – Concessions	MT – Math
CNG – Changing Room	MAT – Material Storage
COMP – Computer Lab	MC – Media Center
CON – Conference	M – Mechanical
COR – Corridor	MNT – Maintenance (room, area)
COUN – Counseling	MP – Multi-Purpose Room
DD Program – Developmentally Delayed Program	MS – Media Storage
DW – Dish Wash (room, area)	N – Nurse
E – Electrical	NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities
ENG – English	NMAS - New Mexico Adequacy Standards
EPSS – Educational Plan for Student Success	O – Office
EQ – Equipment	PE –Physical Education
F – File Room	PED – Public Education Department
FAD – Facility Assessment Database	PER – Personnel Office
FCI – Facility Condition Index (the ratio of need repairs to current replacement value)	PERM – Permanent building
FF&E – Furniture, Fixtures and Equipment	
FIN – Finance Office	
FMP - Facilities Master Plan	

Acronyms/Definitions

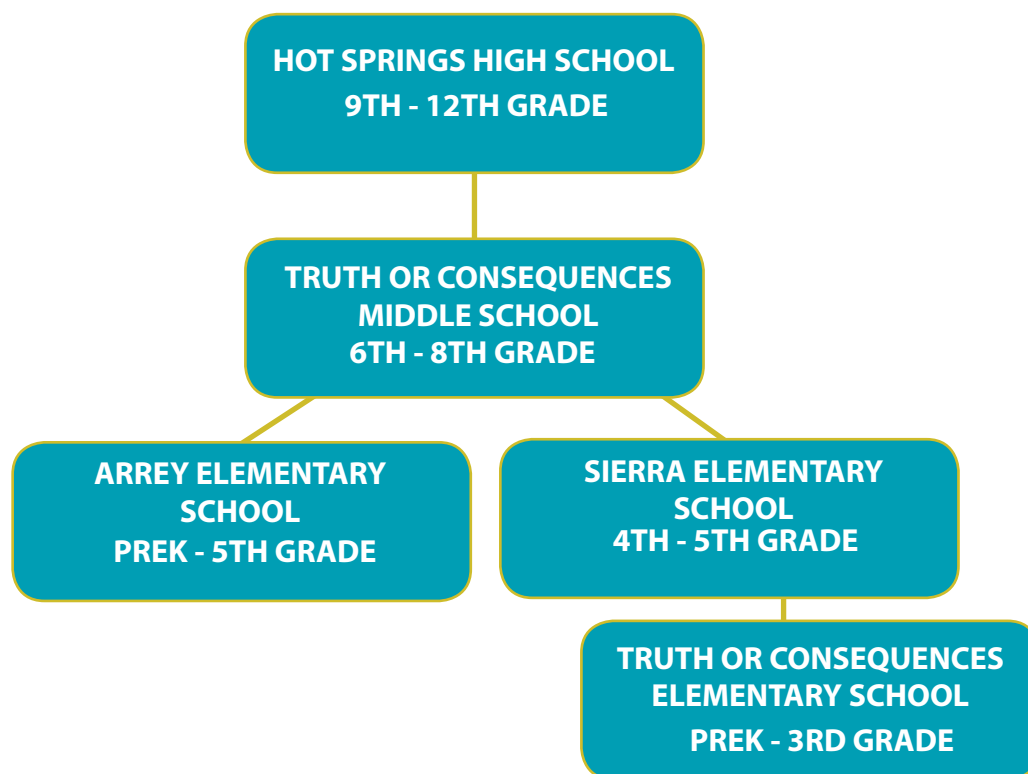
PLC – Professional Learning Communities	WAIT – Waiting (area, room)
PORT – Portable Building	WR – Work Room
PSCOC – Public School Capital Outlay Council	WTS – Weight Room
PTR – Pupil to Teacher Ratio	
PSFA – Public School Facilities Authority	
REF – Refrigerator	
SB – Sport’s Booth	
SCI – Science (room, lab)	
SEC – Sierra Elementary Complex	
SES – Sierra Elementary School	
SEAT – Seating (area)	
SS – Social Studies	
SF – Square Feet	
SHWR – Shower (area)	
SLP – Speech / Language Pathology	
SPED – Special Education	
SQFT – Square Feet	
S/R – Secretary / Receptionist	
SRVC – Service (area)	
SRVG – Cafeteria Serving (room, area)	
SS – Social Studies	
State FCI – State Facilities Condition Index	
State ID – State Building Identification Number	
STG – Stage	
STO – Storage	
SUP – Supply (room, closet)	
T – Toilet (unisex)	
TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness	
TCES – Truth or Consequences Elementary School	
TCMS – Truth or Consequences Municipal Schools	
TOCMS – Truth or Consequences Middle School	
V – Vault	
VE – Vestibule	
VOC – Vocational (room, lab)	
W – Women’s Toilet	

Programs

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2016-2017 Enrollment	1,326 Students
Number of Schools	5 Schools
Types of Schools	1 High School
	1 Middle School
	3 Elementary School: Pre-K - 5th
Average TCMS Pupil to Teacher Ratio (PTR)	Elementary School = 19:1
	Middle School = 15:1
	High School = 14:1
Alternative Schools operating in TCMS	None
Private Schools Operating within TCMS	None
BIE Schools Operating within TCMS	None

FEEDER CHART FOR TRUTH OR CONSEQUENCES MUNICIPAL SCHOOLS



Programs

School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2017-18 grades for TCMS schools:

Arrey ES	F
Sierra ES	C
TorC ES	A
TorC MS	A
Hot Springs HS	D

Educational Programs

Federal Programs

TCMS participates in and receives federal monies from the following programs:

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title III - English Language Acquisition

School Programs

TCMS provides its students with a diverse and comprehensive package of educational programs that supplement academics.

TCMS provides the following programs and services to its students throughout the District:

- Special Education
- Response Through Intervention (RTI)
- Tutoring
- Bilingual Programs
- Reading First Programs
- NM Pre-K and District Pre-K programs

TCMS provides the following programs to Middle and High School:

- Advanced Placement (AP) -
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Languages
- Distance on-line and Interactive Television (ITV) Courses
- Career Academy
- Advanced Placement College Credit Programs

*Extracurricular Programs***Athletics:**

Cross Country
Soccer
Basketball
Baseball
Softball
Volleyball
Track and Field
Cheer

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

TCMS does not anticipate major changes in educational programming overall in the near future. The District has made some changes recently to create a more project based learning environment for elementary and middle school students.

2.1.3 SHARED / JOINT USE OF FACILITIES

TCMS does not have joint or shared use with any other private or public entities and does not have any plans to increase shared or joint use in the near future.

TCMS facilities are available for use by the community. All community access must comply with Truth or Consequences Municipal Schools Board of Education established policies related to community use of District facilities. The community has access to the following District facilities or property:

- Athletic Fields
- Gymnasiums
- Libraries and Cafeterias - available for community meetings and gatherings

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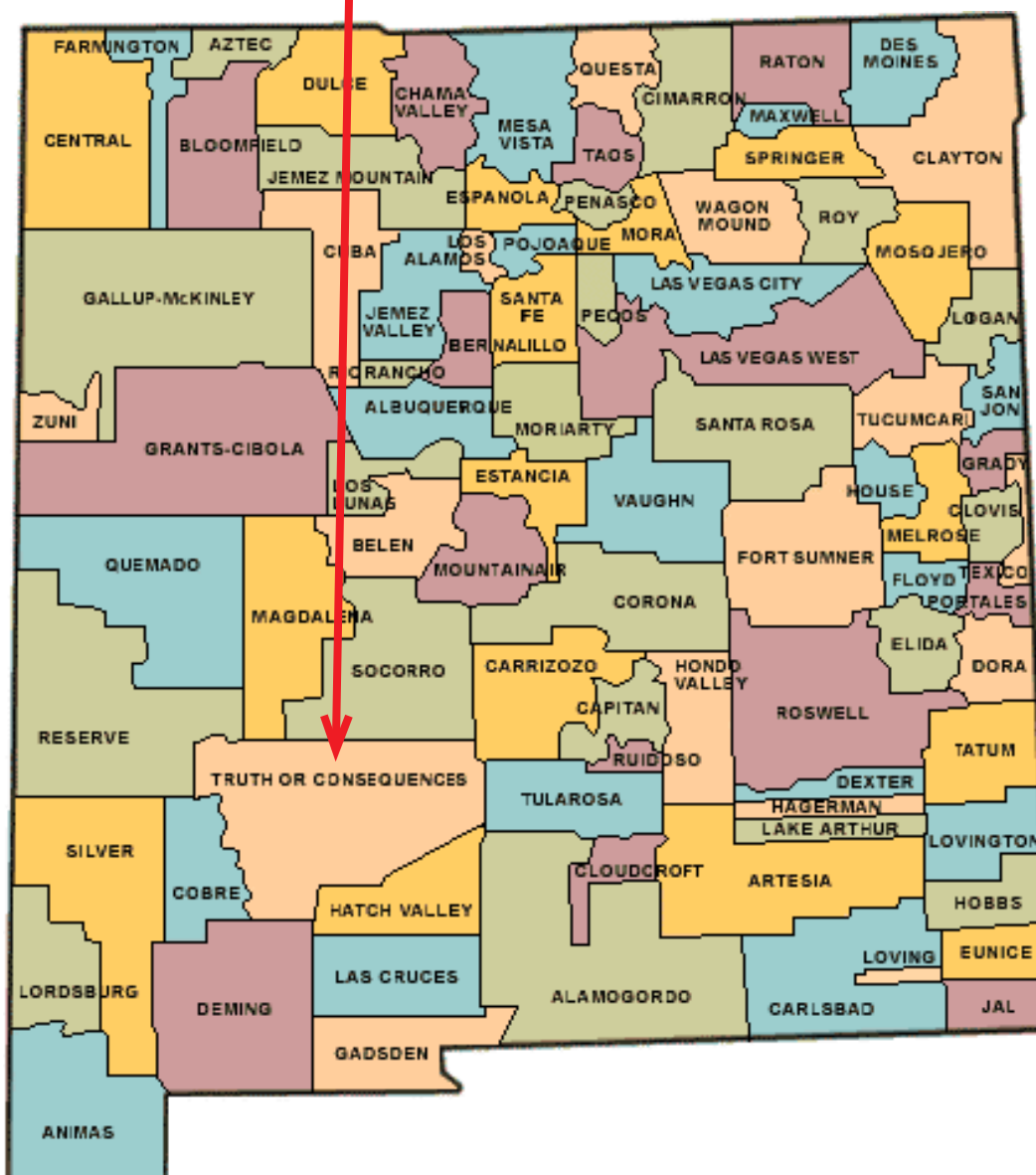
Sites / Facilities

2.2.1 MAPS

Truth or Consequences Municipal Schools Boundaries

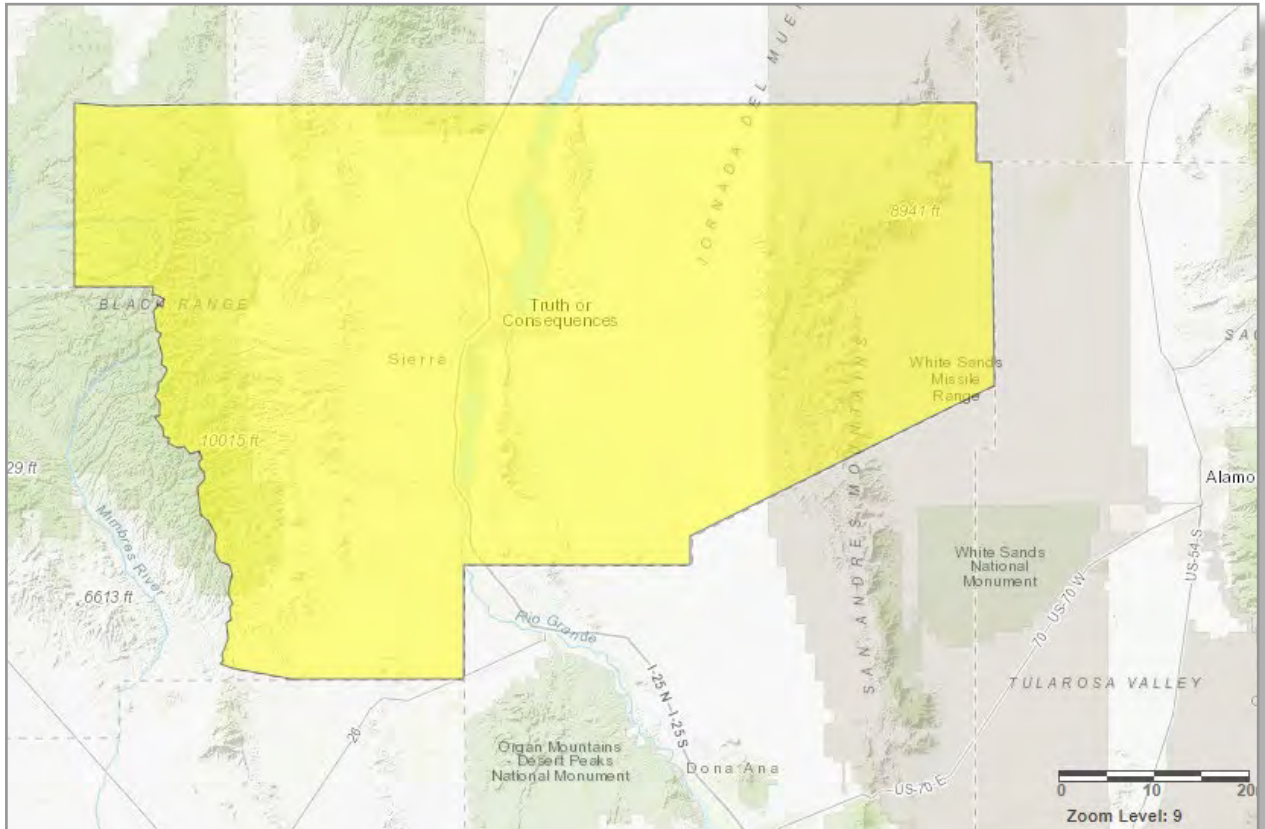
Truth or Consequences Municipal Schools (TCMS) is located in south western New Mexico in Sierra County. TCMS schools are located in the Town of Truth or Consequences and the Village of Arrey, New Mexico. The District shares borders with the Reserve, Magdalena, Socorro, Carrizozo, Tularosa, Hatch Valley, Deming and Cobre School Districts and incorporates 4,237 square miles.

In the map of New Mexico School Districts below, the red arrow points to the Truth or Consequences Municipal Schools district location.



Sites / Facilities

The map below shows Truth or Consequences Municipal Schools boundaries in relation to Sierra County. The region encompassing TCMS takes up the entire region of Sierra County. Most of the District's students live in the Town of Truth or Consequences, Arrey and in the surrounding more rural areas.

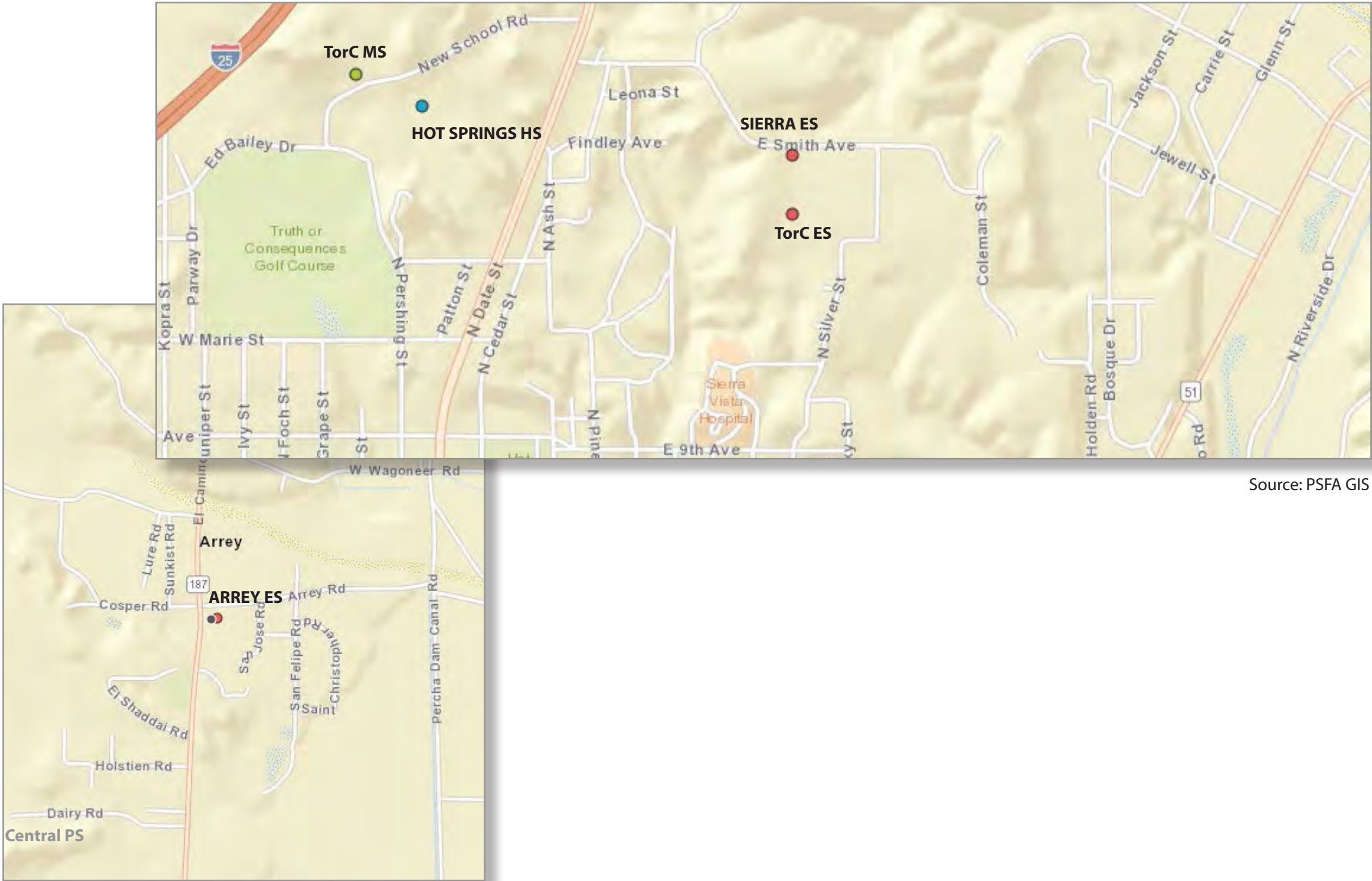


Basemap Source: US Census.gov

Site/Facilities

Truth or Consequences Municipal Schools Locations

In the following map each TCMS School location is depicted. Four of the five schools are located in the Town of Truth or Consequences. Arrey ES is located approximately 21 miles to the southwest in the Village of Arrey, NM.



Source: PSFA GIS

Site/Facilities

Truth or Consequences Municipal Schools Sites



Source: Google Maps

Sites / Facilities

Truth or Consequences Municipal Schools Facility Inventory

Truth or Consequences Municipal Schools (TCMS) has 5 schools. The state identification number is 73510 and the sites are District owned. The total school facility inventory square footage, according to PSFA is 319,867sf. Actual total school facility inventory is 343,922sf.

There are 11 portable classrooms District wide; 6 at Truth or Consequences ES, 2 at Truth or Consequences MS, 2 at Arrey ES and 1 at Hot Springs HS. Of the 140 total classrooms, 74 are general use, 46 are special use and 20 special education. Total enrollment at 2016-17 PED 40 day count is 1,326 students. There are approximately 283 square feet per student of District facilities. Total permanent facility square footage is 349,743sf, including administration and support.

FAD Rankings

The following table contains the FAD Rankings for all District Schools:

TCMS PSFA Facilities Assessment Database (FAD)

School	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
Arrey ES	597	598	587	12.66%
Sierra ES	44	44	211	31.50%
Truth or Consequences ES	360	361	674	7.03%
Truth or Consequences MS	172	174	49	43.97%
Hot Springs HS	609	610	595	12.53%

The following page contains the Truth or Consequences Municipal Schools Facility Inventory Table.

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SECTION
2.2

Site/Facilities

FACILITY INVENTORY
2018-2022

Facility Name	State ID	Address	Open Date	Age (years)	Construction Dates	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. of Single Portable Classrooms	Port CR % of Total	GSF Per Student
Elementary																						
Arrey ES	73511016	4500 Highway 187, Arrey, NM 87930	1936	81	1950, 73, 94, 2008	26.02%	\$5,593,452	12.66%	12.0	Owned	35,719	1,614	37,333	PreK-5	112	11	3	7	21	2	10%	333
Sierra ES	73511060	1500 N Silver Street, TorC, NM 87901	1992	25	1992	50.75%	\$4,339,604	31.50%	12.0	Owned	24,927	0	24,927	4-5	157	9	2	2	13	0	0%	159
Truth or Consequences ES	73511162	1501 N Silver Street, TorC, NM 87901	1975	42	1978, 2004	24.37%	\$8,962,078	7.03%	12.0	Owned	59,601	5,241	64,842	PreK-3	395	26	9	3	38	6	16%	164
Sub-totals						n/a	\$18,895,134	n/a	36.0	n/a	120,247	6,855	127,102	n/a	664	46	14	12	72	8	11%	219
Middle School																						
Truth or Consequences MS	73511063	1802 Pershing Street, TorC, NM 87901	1985	32	1995	58.13%	\$11,068,437	43.97%	25.0	Owned	66,422	1,768	68,190	6-8	288	12	2	12	26	2	8%	237
Sub-totals						n/a	\$11,068,437	n/a	25.0	n/a	66,422	1,768	68,190	n/a	288	12	2	12	26	2	8%	237
High Schools																						
Hot Springs HS	73511058	1802 Pershing Street, TorC, NM 87901	2006	11	1970, 83, 85, 93, 2002	17.89%	\$26,178,251	12.53%	25.0	Owned	142,881	5,749	148,630	9-12	374	16	4	22	42	1	2%	397
Sub-totals						n/a	\$26,178,251	n/a	25.0	n/a	142,881	5,749	148,630	n/a	374	16	4	22	42	1	2%	397
Totals						n/a	\$56,141,822	n/a	86.00	n/a	329,550	14,372	343,922	n/a	1,326	74	20	46	140	11	8%	284
Real Estate Holding																						
									0.00		0	0	0		0	0	0	0	0	0	0%	0
Real Estate Holding Totals:									0.00		0	0	0		0	0	0	0	0	0	0%	0
Administrative and Support																						
Central Office	73510000	180 North Date Street, TorC, NM, 87901	1948	69	1948	n/a	0	n/a	35.0	Owned	6,211	0	6,211	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance	73510000	180 North Date Street, TorC, NM, 87901	1948	69	1948	n/a	0	n/a		Owned	8,482	0	8,482	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Transportation	73510000	1500 North Silver St., TorC., NM, 87901	1996	21	1996	n/a	0	n/a		Owned	5,500	0	5,500	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	35.00		20,193	0	20,193		0	0	0	0	0	0	0	0
District Totals						n/a	\$56,141,822	n/a	121.0		349,743	14,372	364,115		1,326	74	20	46	140	11	8%	284

Notes

The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.

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District Growth

This District Growth analysis takes a look at the region that impacts Truth or Consequences Municipal Schools (TCMS). In this section relevant demographic information regarding the populations living in Sierra County, the city of Truth or Consequences and the TCMS service area boundaries will be documented. The first part of this section focuses on demographic factors affecting TCMS, the second part focuses on economic and development factors that may contribute to growth within the District.

Data Resources

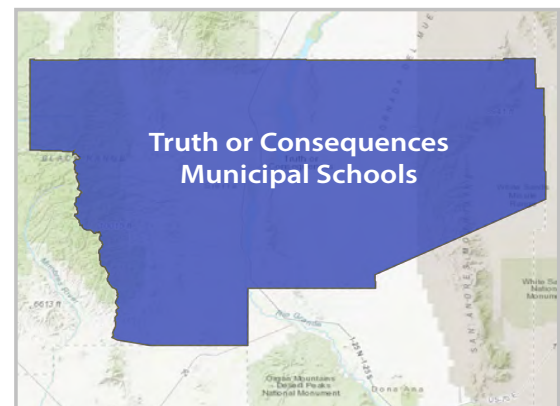
Data used in this District Growth analysis was obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and US Census Bureau data all of which will be used interchangeably to yield a thorough interpretation of the demographic factors affecting Sierra County and the Truth or Consequences Municipal Schools service area.

The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

Truth or Consequences Municipal Schools Regional Perspective

Sierra County

The region encompassing TCMS takes up the entire region of Sierra County which is located in southwestern New Mexico. Sierra County has extensive recreational land that includes fishing, opened spaces and sections of Aldo Leopold Wilderness and Gila National Forest. The New Mexico State Park Division, Elephant Butte, Caballo and Percha Dam are also located in Sierra County. The regions economic development is fueled by health care, accommodations, food service and retail trade. The largest city in Sierra County is Truth and Consequences.



Base Map Source: US Census Bureau

Sierra County is the site of the Spaceport America, the world's first purpose built commercial spaceport. Despite this large specialized facility, the creation of Spaceport Aerospace Engineering jobs has been very limited and the narrow employment opportunities in the County could be the primary contributing reason for the fluctuating school district enrollment.

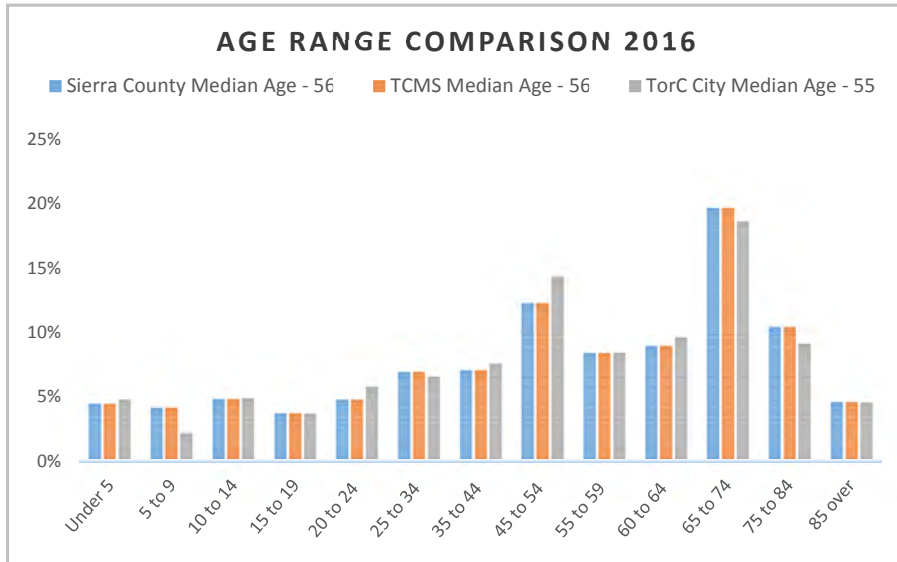
The TCMS school facilities are located primarily in the City of Truth or Consequences with three elementary schools, one middle school, and one high school. TCMS boundaries include a large section of rural sparsely populated land surrounding the city of Truth or Consequences

District Growth

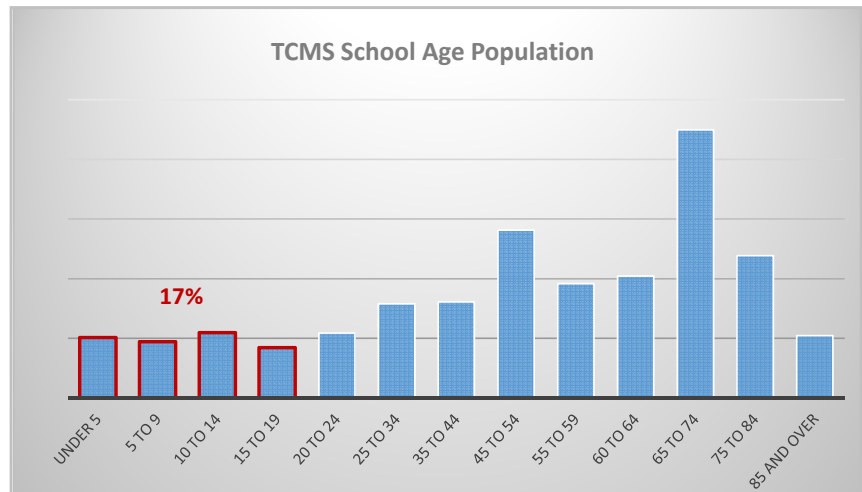
DEMOGRAPHIC TRENDS

Truth or Consequences Municipal Schools Area Population Comparisons

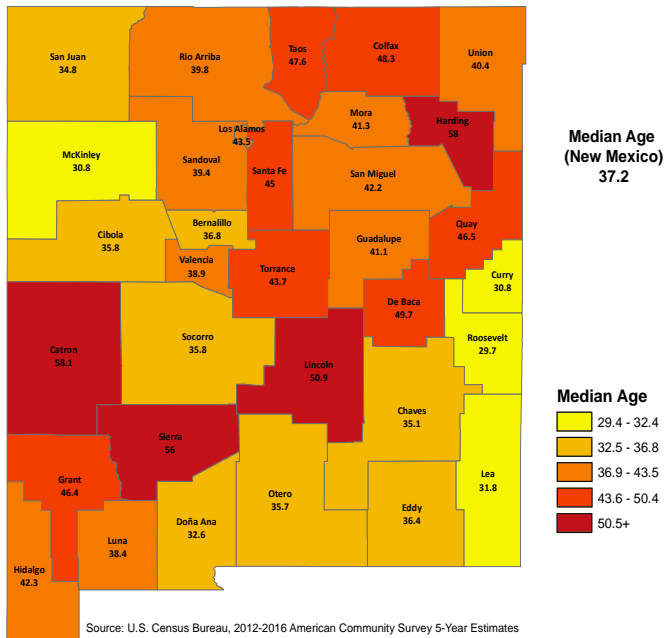
According to the 2016 U.S. Census, median age in Sierra County was 56 years. The median age for the TCMS Service area was 56. Both are above the NM Median age of 37.2 (Source: ACS 5-Year Estimates, 2012-2016).



In the TCMS service area, the percentage of the population that is school age is approximately 17%. The entire area has a proportionate percentage of the population in the wage-earning categories of 20 - 64 years. This bodes a stable enrollment for the short term future of TCMS as this population has children living at home and enrolled in school; however, the two highest population percentages are 45-54 and 65-74, thus eliminating the possibility of more children in households. These population numbers are from the 2016 ACS, they were taken prior to the slowdown in the oil and natural gas mining industry. Since 2016, the area has lost several jobs due to oil field closures, therefore these numbers may have recently changed.



District Growth

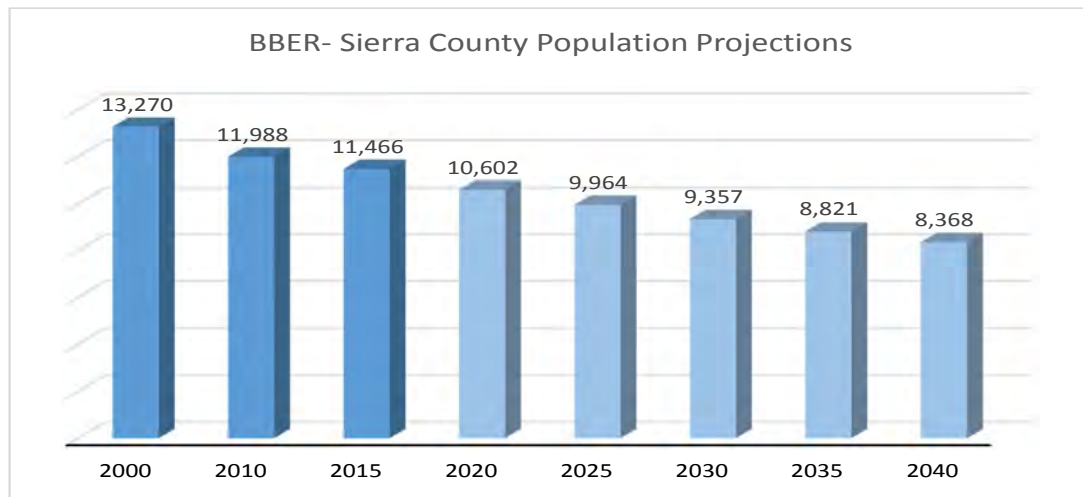


New Mexico County Median Age Comparison Map

The following map compares median age across New Mexico in 2016. In this map Sierra County’s median age is shown at 56 and is located in the highest range compared to other counties in New Mexico. This is a clear sign of an aging population that could be a factor in low school age population percentage.

Sierra County Historic and Projected Population

Population numbers in Sierra County have a continuous decline since 2000. BBER census projections for New Mexico Counties from the present through 2040 projects that Sierra County population will continue to show a population decrease through 2040 (Source: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM. Released Feb. 2017).



Population Growth Comparisons

Comparisons of County, TCMS service area and TCMS enrollment shows that all population centers associated with TCMS have decreased in population. The decline in population in both

District Growth

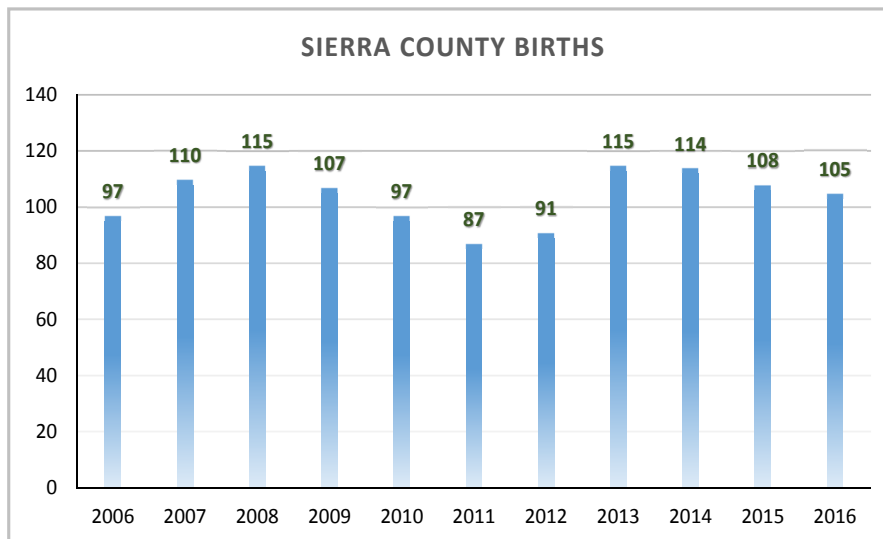
County and TCMS service area will continue to affect TCMS enrollment counts. As indicated earlier, economic conditions in health care, accommodations and food service industries contribute heavily to population fluctuations in the area. Population and enrollment numbers should be watched carefully for sudden changes.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	+ 2.23%
Sierra County	11,926	11,442	- 4.06%
TCMS Service Area	11,926	11,442	- 4.06%
TCMS Enrollment	1,298	1,254	-3.40%

In 2011, District enrollment constituted approximately 10.88% of county population, in 2016 the percentage remained close at 10.95%. This indicates that TCMS enrollment continued steadily in despite the minor decline in population in Sierra County. (Source: ACS 5-Year Estimates, 2006-2010, 2012-2016; PSFA Enrollment Trends, 2016-17).

Sierra County Births

The following graph depicts the combined births in Sierra County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to TCMS. The graph shows that an average of 102 children were born per year from 2006 to 2011. In 2011 there were 87 births; this number provides us with an estimate of the number of entering kindergarten students in the 2016 school year (Source: NM Department of Health).

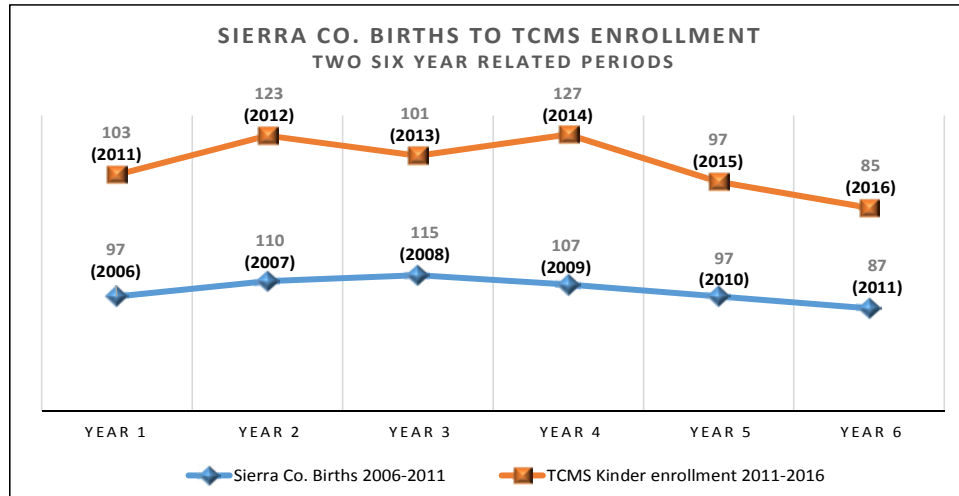


Sierra County Births to TCMS Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate 6 year periods (The X coordinate represents the periods and the Y coordinate represents the number of children). The relationship between the two sets are analyzed so that the number of births in a

District Growth

given year are an indicator of the number of kindergarten enrollment 6 years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten in 2011.

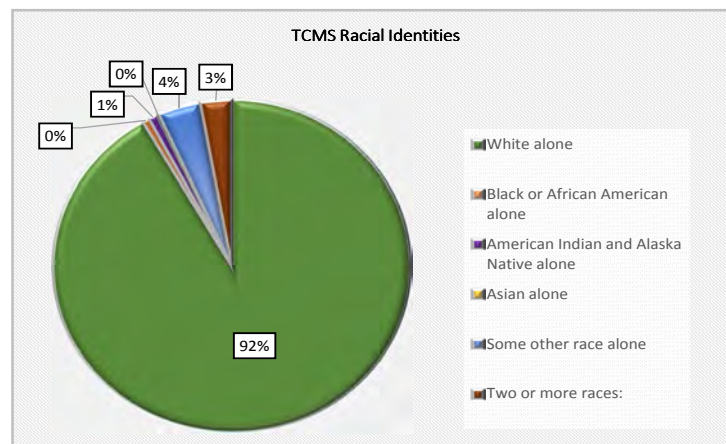


The average number of Sierra County births from years 2006-2011 is 102 per year. Kindergarten enrollment at TCMS constituted about 106% of the share of county births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at TCMS, [103]. County births, [97]). This ratio decreased to 97%, share by Year 6 related period (Source: PED 40 Day Count, Fall 2016; NM Department of Health, 2016).

Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the TCMS area population.

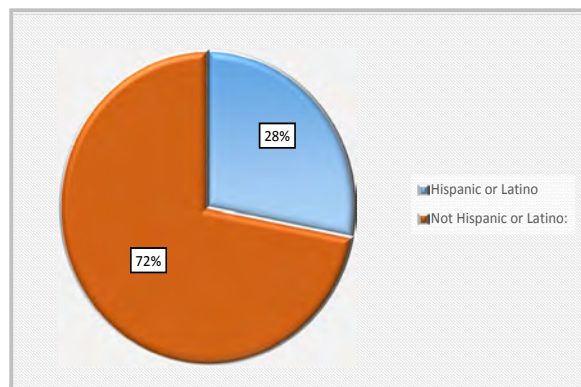
The first chart represents the expressed racial identities in the TCMS boundary area. It reveals that the majority of the TCMS area population identifies as White alone and the second largest category is Some other race alone (Source: ACS, 2012-2016).



District Growth

Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the US Census provides a category to measure Hispanic or Latino ethnic identity.

The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 28% people in the TCMS area population identifies as Hispanic or Latino and 72% do not (Source: ACS, 2012-2016).



Truth or Consequences Municipal Schools District Boundary Area Household Types

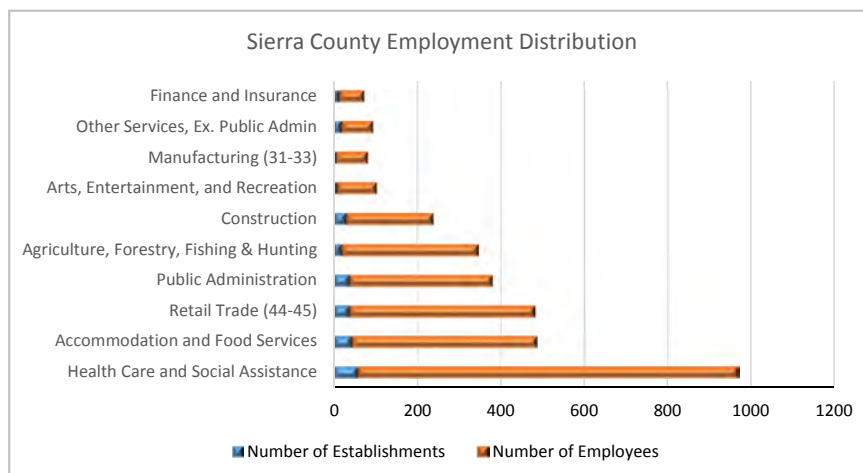
Of the households in the TCMS service area, 17% have one or more children under 18 compared to 61.8% which have one or more people over 60. The number of Family Households is 3,050 of the total households in the area (Source: ACS, 2012-2016). These numbers are a sign of the District’s aging household population in the TCMS Service area.

Total family households	3,050
Average family size	2.72
Total households	5,341
Households with one or more people under 18 years	17.20%
Households with one or more people 60 years and over	61.80%

ECONOMIC AND DEVELOPMENT ANALYSIS

Sierra County Industry

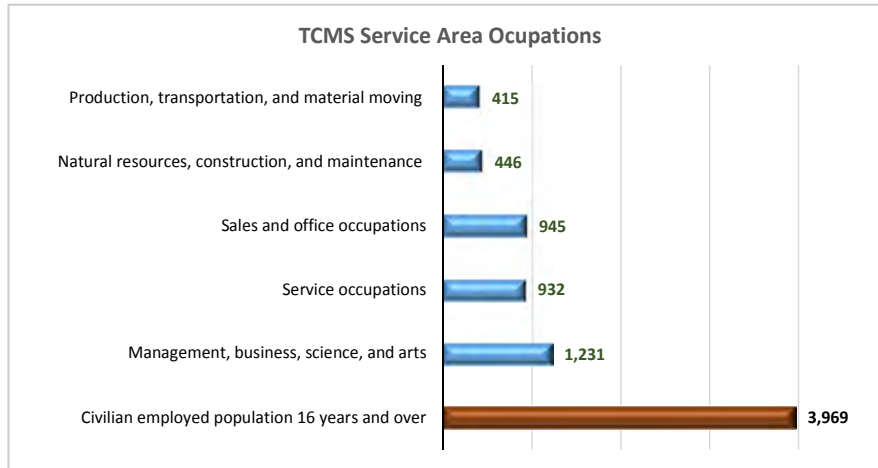
The primary industries in Sierra County are Accommodations and Food Services, Healthcare and Social Assistance. Much of this is fueled by healthcare facilities and food based services in the area. Other industries with large employee base are public administration and agriculture, forestry, fishing & hunting. (Source: ACS, 2012-2016).



District Growth

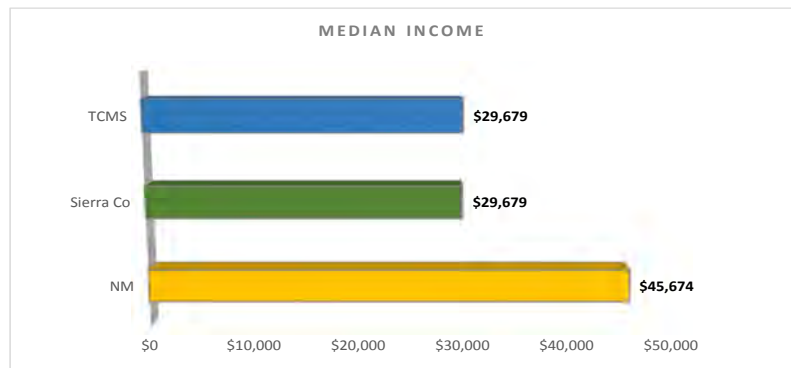
TCMS Area Occupations, Earnings and Incomes

The TCMS service area population primary occupations are Management, business, science and arts. The second highest are sales, office and service occupations. (Source: ACS, 2012-2016).

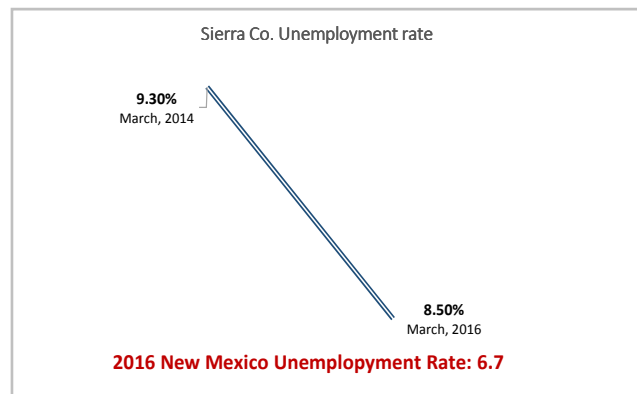


According to the US Census, earnings refer to the direct compensation workers collect from their occupation; income refers to earnings as well as income derived from alternative sources such as investments, retirement / pension and social security insurance programs.

The median income for the TCMS service area in 2016 was \$29,679, which is lower than the median income for the State of New Mexico which is \$45,674 (Source: ACS, 2012-2016). This will impact the poverty level designation for the population within the TCMS service area.



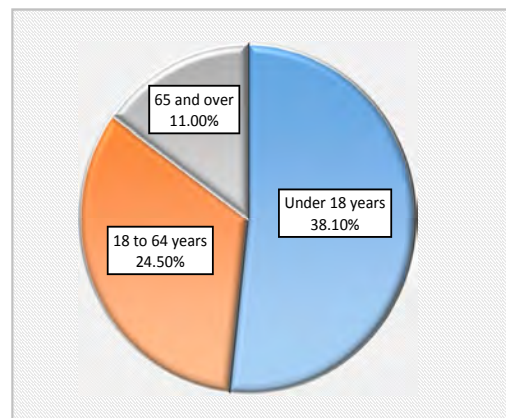
Unemployment rate for Sierra County is relatively high compared to the general unemployment rate for the state of New Mexico. While this rate has decreased to 8.50%, since 2014, this high rate of unemployment directly affects the TCMS service area as it becomes an influential factor in migration to and from the TCMS district. (Source: Local Area Unemployment Statistics. Bureau of Labor Statistics 2006-2016).



District Growth

TCMS Boundary Area Poverty Designation

The following chart indicates the population that has been determined as living in poverty by the US Census. This chart shows that the majority of the people living in poverty are under 18 years old. Population under 18 years comprise approximately 38.10% of the total population living in poverty which is 16,872 (Source: ACS, 2012-2016). According to PED Truth or Consequences Schools have recently been approved for 100% free lunch, indicating that more families are needing nutritional assistance due to loss of family wages.



2016	Total Population	Below poverty level	Percent below poverty
New Mexico	2,042,014	426,814	20.90%
Sierra County	11,181	2,471	22.10%
TCMS	11,181	2,471	22.10%

Demographic Summary

The Truth or Consequences Municipal Schools sits in the center of Sierra County and counts with five schools within its district serving the population of both County and the TCMS service area. Historic population counts demonstrate a steady decline in population since 2012. (Source: ACS 2012-2016). This decline in population continuously affect the enrollment in the TCMS service area enrollment counts. The change in population can be interpreted in several scenarios, one can be the limited employment opportunities that have narrowed to social services, health care and accommodations and food services as their leading labor workforce industries. Additionally, 38% of the population living in poverty is under 18 years of age. The median income for the TCMS service area is 36% less than the state wide average income of \$45,674 and this is aggravated by an unemployment rate of 8.5%. Despite the challenges faced by the town of Truth or Consequences, it prides itself in being an area of great natural resources and recreation as its nestled in between the Aldo Leopold Wilderness and Gila National Forrest. Their aging population is a testament of the values and traditions upheld by the older residents of the TCMS service area.

Enrollment

RELEVANT FACTORS

Truth or Consequences Municipal Schools (TCMS) is located in Sierra County, New Mexico. The county's population has decreased from 2010 - 2016 and population projections anticipate this trend to continue through 2040, if current conditions persist in the county.

TCMS service area is centered in the City of Truth or Consequences and the nearby Elephant Butte State Park. The service area's strongest economic drivers are in the social services healthcare, accommodations and food services. The service area population composed of 28% identifies as Hispanic or Latino, while the remaining population identifies as not Hispanic.

Department of Agriculture (USDA) has designated Sierra County a natural disaster area due to losses and damages caused by a recent drought. Additionally, limited growth in professional fields that yield competitive salaries have cause the median income to fall 36% below the state of NM median household income. These factors impact the TCMS service area negatively potentially causing young families to move elsewhere for employment.

PROJECTION METHOD

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

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

These two methods were combined to project the enrollment for Truth or Consequences Municipal Schools (TCMS). Overall student enrollment is calculated at the district level using the population method. This number is used as a control total for detailed cohort-survival projections at the school level. Smaller school districts can often rely on close monitoring of development activity to identify changes in student population.

The following pages will present:

- Districtwide Historic and Projected Enrollment
- Elementary School Historic and Projected Enrollment
- Middle and High School Historic and Projected Enrollment

Enrollment

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

TCMS Districtwide Enrollment Trends

In 2005-06 District enrollment was 1,544 students. Enrollment had declined between 200-250 students over a twelve year period, however declining enrollment has appeared to leveled off as the Districts enrollment has remained near mid 1,300 students since 2009-10 (Source: NM PED Official 40 Day Count). The declines may have multiple factors, including families moving out of the Truth or Consequences Service area for jobs or relocating to nearby larger cities such as Las Cruces, New Mexico for more employment opportunities.

Enrollment projections for TCMS anticipate that overall student enrollment will steadily continue to decline for the next 5 years, remaining near the 1,300 student range through in 2022-23. These enrollment projections were reached after analyzing the following factors:

- Historic enrollment trends
- Stable population of young families in TCMS Service Area
- Birth rates in Sierra County
- Growth in crucial economic sectors

The following page contains tables for historic and projected enrollment and a trend graph comparing TCMS district wide enrollment trends over time.

Enrollment

TCMS Districtwide Historic Enrollment

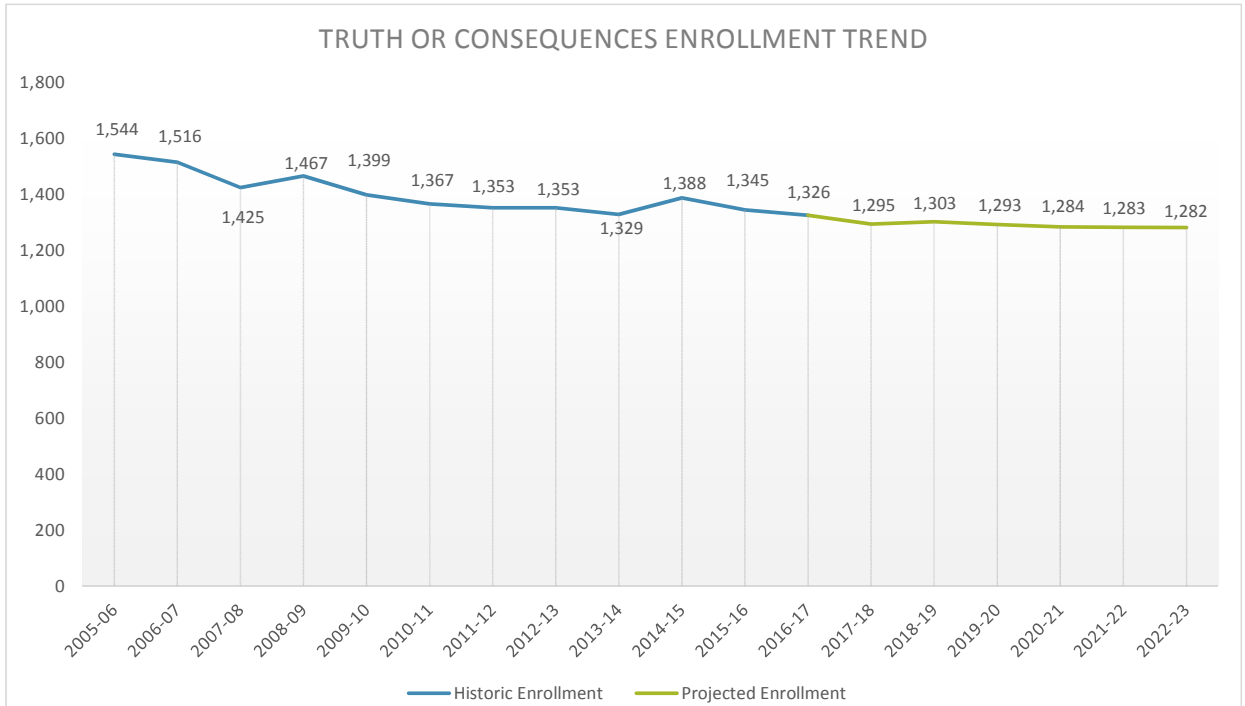
Grades/Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Pre-K	77	82	55	45	33	0	55	64	90	81	73	72
KN	91	104	96	105	110	111	103	123	101	127	97	85
1st	115	88	105	104	104	106	111	103	114	108	120	89
2nd	91	113	93	111	97	106	107	108	94	114	102	125
3rd	109	99	116	103	108	97	97	99	100	92	109	97
4th	105	106	95	117	102	106	89	103	100	110	91	104
5th	124	105	106	99	115	107	95	86	92	97	106	92
6th	115	121	101	110	86	111	96	99	80	99	94	105
7th	121	112	115	102	111	94	109	97	102	94	98	93
8th	133	121	110	118	101	113	91	103	96	105	95	90
9th	135	147	120	130	131	121	118	99	107	99	106	104
10th	135	126	125	114	114	115	108	107	97	99	92	106
11th	104	104	101	115	97	94	91	98	83	93	87	81
12th	89	88	87	94	90	86	83	64	73	70	75	83
TOTAL	1544	1516	1425	1467	1399	1367	1353	1353	1329	1388	1345	1326
Total w/o Pre-K	1467	1434	1370	1422	1366	1367	1298	1289	1239	1307	1272	1254

TCMS Districtwide Projected Enrollment

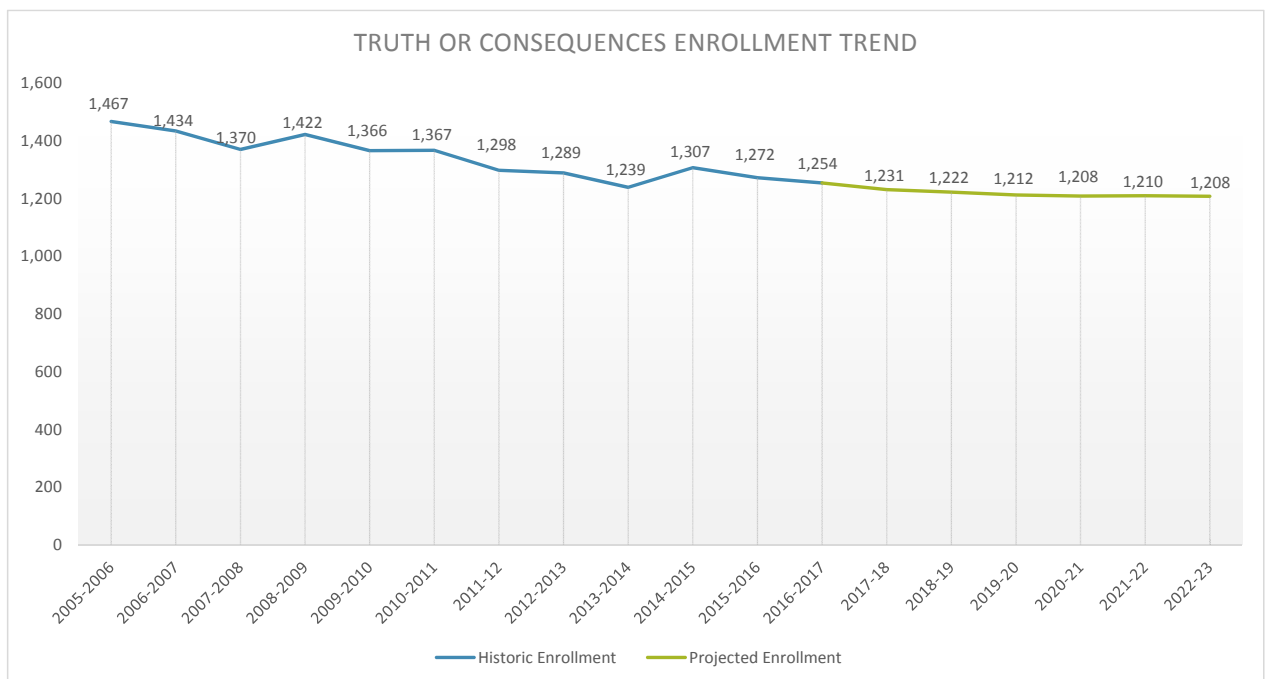
Grades/Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	64	81	81	76	73	74
KN	93	93	98	99	99	99
1st	84	92	92	97	98	97
2nd	89	84	92	92	96	98
3rd	124	88	84	91	91	95
4th	97	124	88	84	91	91
5th	102	95	121	86	81	89
6th	90	99	92	118	84	79
7th	107	91	101	94	120	86
8th	92	106	90	100	93	119
9th	97	99	114	97	108	100
10th	97	90	92	106	91	100
11th	91	83	78	79	91	78
12th	69	77	71	66	67	77
TOTAL	1295	1303	1293	1284	1283	1282
Total w/o Pre-K	1231	1222	1212	1208	1210	1208

Enrollment

TCMS Districtwide Enrollment (with Pre-K)



TCMS Districtwide Enrollment (w/out Pre-K)



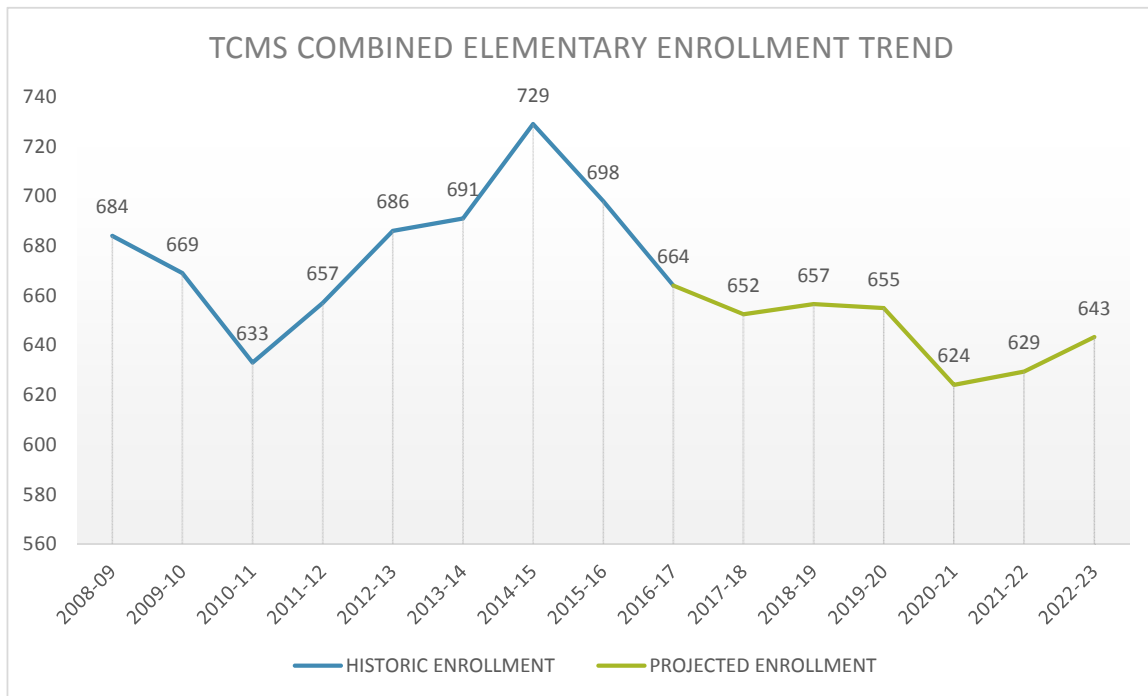
Enrollment

TCMS Elementary Enrollment

The elementary schools located in Truth or Consequences include one Pre-K - 3rd grade school, Truth or Consequences Elementary (TCES); and one 4th - 5th grade school, Sierra Elementary School (SES). The elementary school located in Arrey is one school Pre-K - 5th, Arrey Elementary School (AES).

Historic elementary enrollment shows a constant flux in their historic enrollment that corresponds to the birth rates in Sierra County. Mostly the district averages a high 600 students historically.

Projected elementary enrollment is expected to remain around 600 students through 2021-22 with a slight increase in 2022-23.



The following page contains historic and projected enrollment tables and an Enrollment Trends Graph for each TCMS Elementary School.

Enrollment

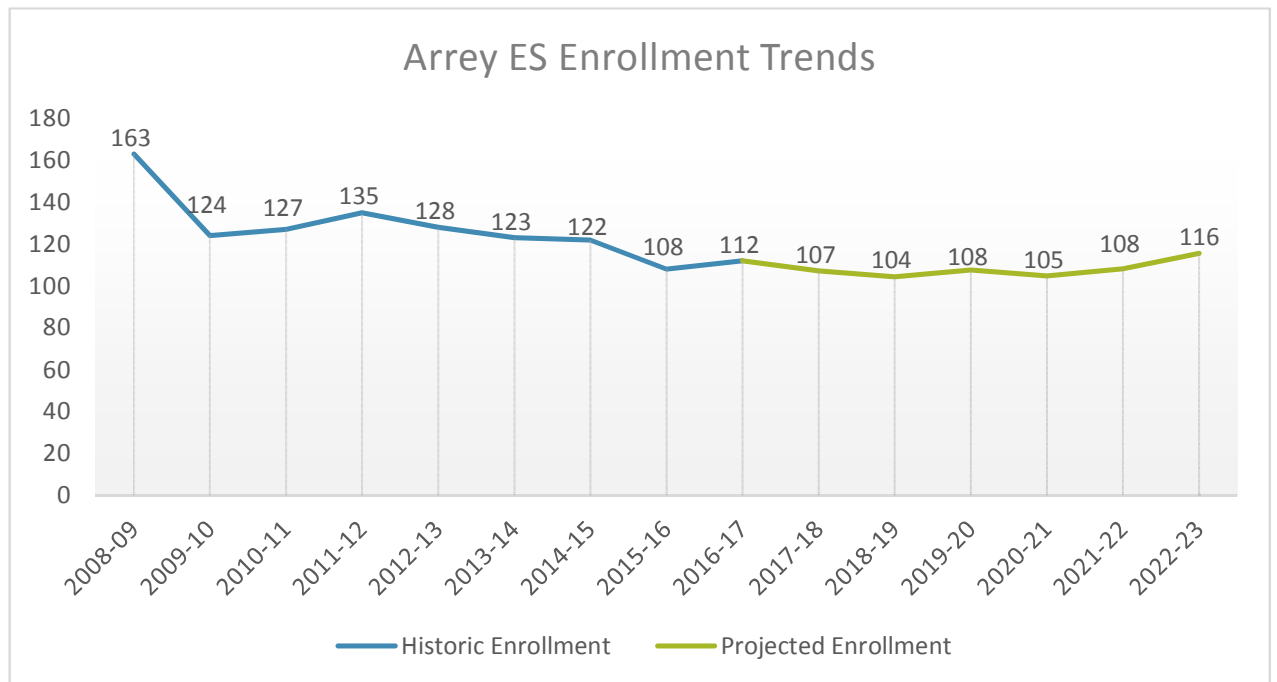
Arrey Elementary School Historic Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Pre-K	15	6	0	18	12	15	15	8	16
KN	28	20	20	22	21	13	22	13	9
1st	30	22	22	18	24	21	13	19	13
2nd	29	24	23	19	15	21	17	13	20
3rd	20	22	22	22	16	14	20	20	15
4th	19	16	21	17	23	17	17	17	20
5th	22	14	19	19	17	22	18	18	19
TOTAL	163	124	127	135	128	123	122	108	112

Arrey Elementary School Enrollment Projection

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	15	19	19	18	17	17
KN	16	15	19	19	18	17
1st	9	16	15	19	19	18
2nd	12	8	15	14	18	18
3rd	20	12	8	15	14	17
4th	14	19	11	8	14	13
5th	21	15	20	12	8	15
TOTAL	107	104	108	105	108	116

Arrey Elementary School Enrollment Trends Graph



Enrollment

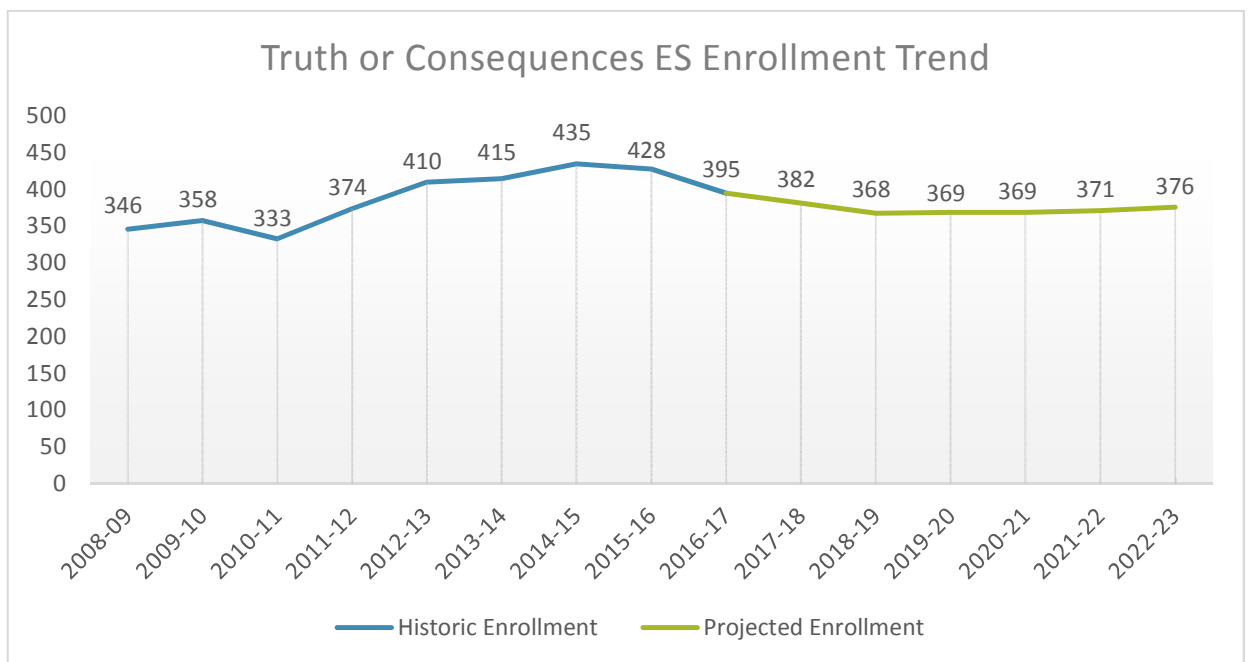
Truth or Consequences Elementary School Historic Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Pre-K	30	27	0	37	52	75	66	65	56
KN	77	90	91	81	102	88	105	84	76
1st	74	82	84	93	79	93	95	101	76
2nd	82	73	83	88	93	73	97	89	105
3rd	83	86	75	75	83	86	72	89	82
TOTAL	346	358	333	374	410	415	435	428	395

Truth or Consequences Elementary School Enrollment Projection

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	49	62	62	58	56	57
KN	77	78	79	80	81	82
1st	75	76	77	77	78	79
2nd	77	76	77	78	79	80
3rd	104	77	75	76	77	78
TOTAL	382	368	369	369	371	376

Truth or Consequences Elementary School Enrollment Trends



Enrollment

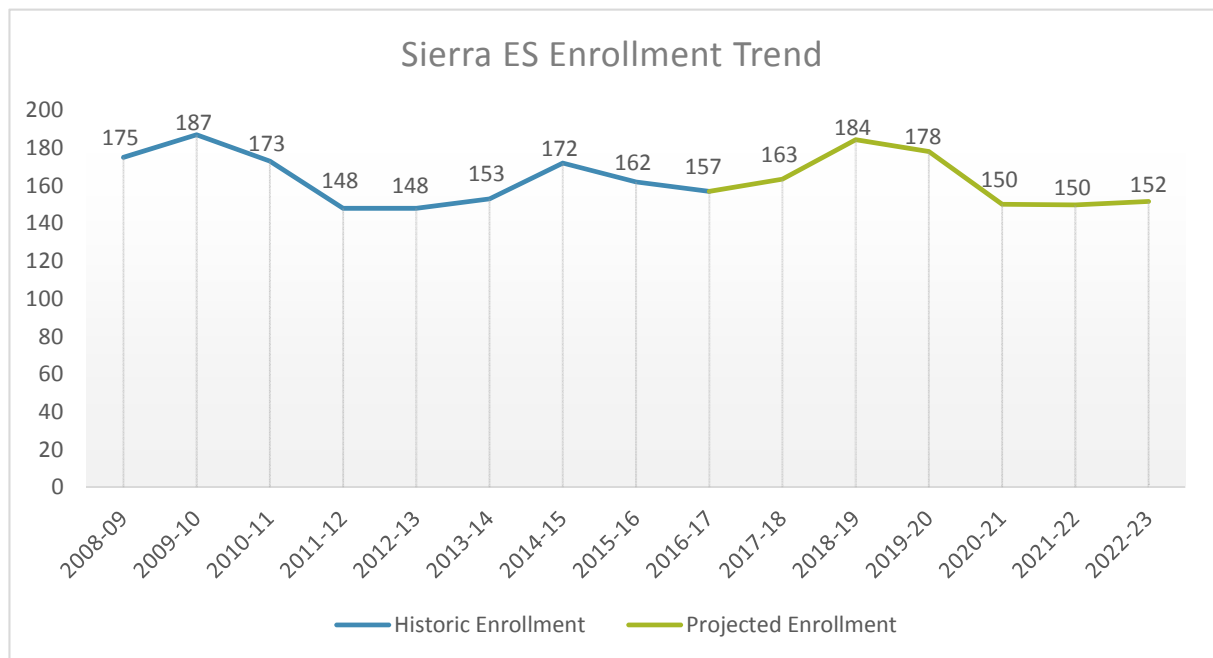
Sierra Elementary School Historic Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
4th	98	86	85	72	80	83	93	74	84
5th	77	101	88	76	68	70	79	88	73
TOTAL	175	187	173	148	148	153	172	162	157

Sierra Elementary School Enrollment Projection

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4th	83	105	77	76	77	78
5th	81	80	101	74	73	74
TOTAL	163	184	178	150	150	152

Sierra Elementary School Enrollment Trends



Enrollment

Middle and High School Enrollment

Truth or Consequences Middle School

Truth or Consequences Middle School is the District's middle school in Truth or Consequences and houses 6th - 8th grade students. Historic enrollment for TCMS has shown a constant fluctuation in student enrollment between 275 and 315 for the past 8 years. Projections for the middle school show enrollment continuing with the fluctuation through 2022-23.

Hot Springs High School Enrollment

Hot Springs High School (HSHS) houses 9th - 12th grade students and is the only high school in TCMS. Historic enrollment since 2008 has declined from approximately 75 students.

Projections for high school enrollment anticipate that given current conditions, enrollment will continue plateau, staying in the mid 300's through 2022-23.

The following page contains tables for historic and projected enrollment and trend graphs for Truth or Consequences Middle School and Hot Springs High School.

Enrollment

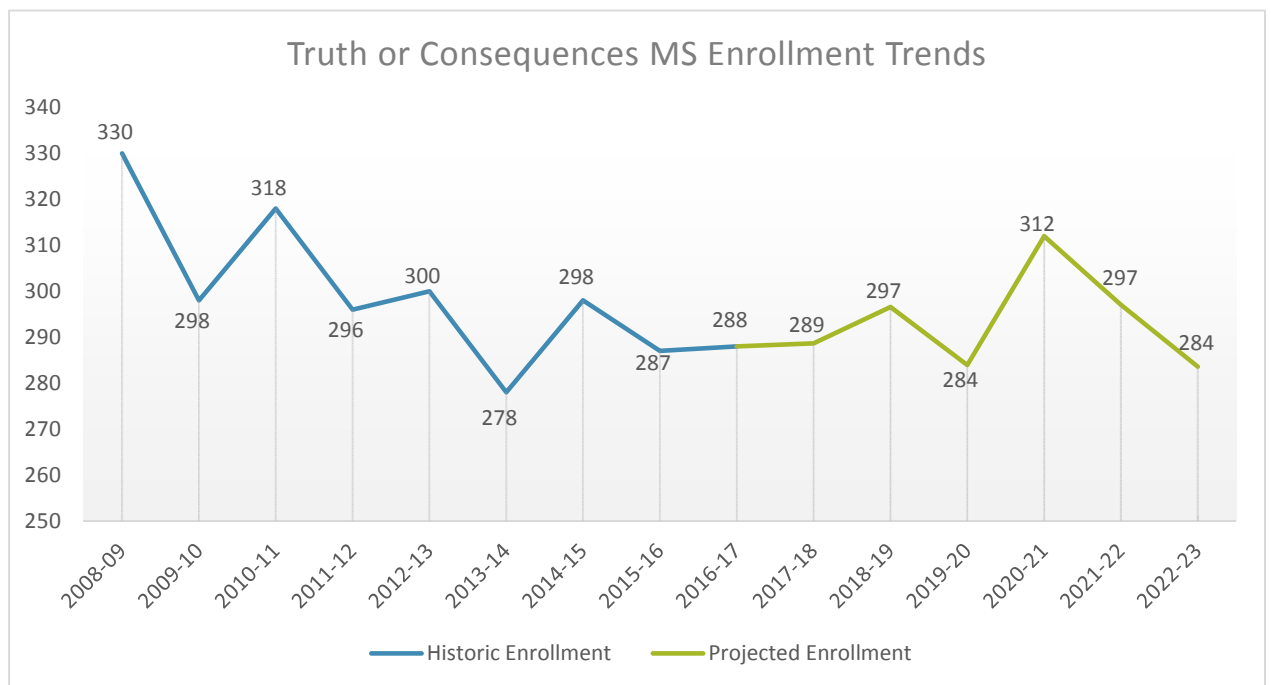
Truth or Consequences Middle School Enrollment History

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
5th	0	0	0	0	1	0	0	0	0
6th	110	86	111	96	99	80	99	94	105
7th	102	111	94	109	97	102	94	98	93
8th	118	101	113	91	102	96	105	95	90
10th	0	0	0	0	1	0	0	0	0
TOTAL	330	298	318	296	300	278	298	287	288

Truth or Consequences Middle School Enrollment Projection

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
5th	0	0	0	0	0	0
6th	90	99	92	118	84	79
7th	107	91	101	94	120	86
8th	92	106	90	100	93	119
10th	0	0	0	0	0	0
TOTAL	289	297	284	312	297	284

Truth or Consequences Middle School Enrollment Trends



Enrollment

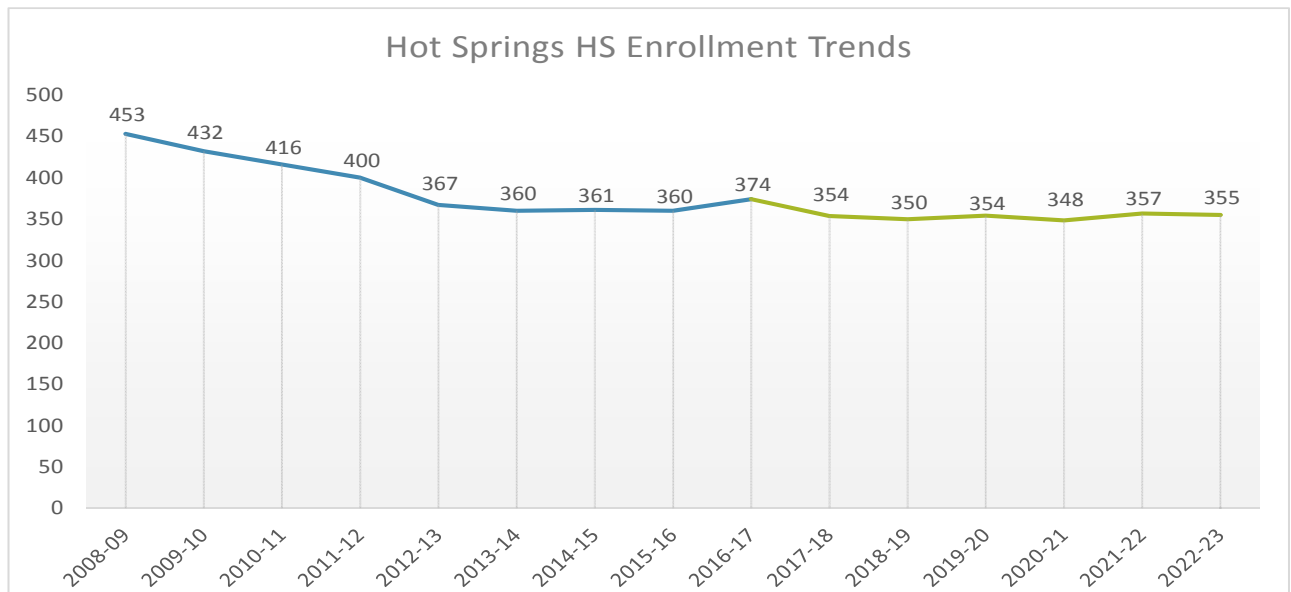
Hot Springs High School Enrollment History

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
9th	130	131	121	118	99	107	99	106	104
10th	114	114	115	108	106	97	99	92	106
11th	115	97	94	91	98	83	93	87	81
12th	94	90	86	83	64	73	70	75	83
TOTAL	453	432	416	400	367	360	361	360	374

Hot Springs High School Enrollment Projection

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
9th	97	99	114	97	108	100
10th	97	90	92	106	91	100
11th	91	83	78	79	91	78
12th	69	77	71	66	67	77
TOTAL	354	350	354	348	357	356

Hot Springs High School Enrollment Trends



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Utilization / Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

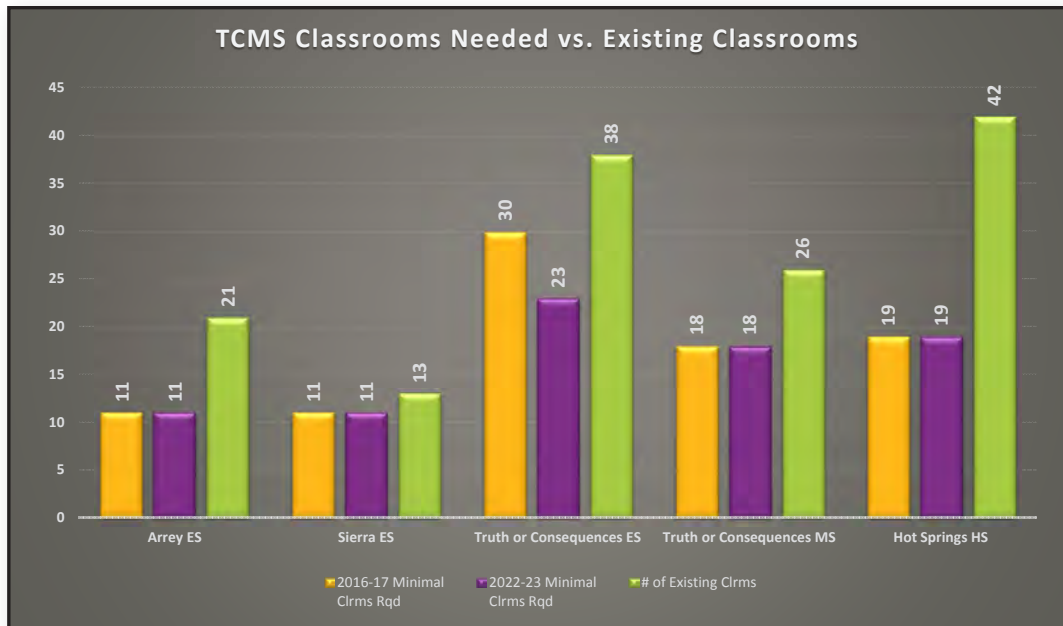
The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at TCMS schools, the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at TCMS, and the number of existing classrooms per school.

According to the results shown in the table for the 2016-17 school year, a **minimum** of 89 classrooms were required to accommodate the year's enrollment; while a **minimum** of 82 classrooms are projected to be required for the 2023-24 projected enrollment. The district has 140 existing classrooms. The enrollment numbers identified in the previous table only reflect the number of Developmentally Delay students (DD) in Pre-K and do not include the Typically Developing students that TCMS supports in its Pre-K program. TCMS has to provide adequate space to support all Pre-K students .

School	Minimum Number of Classrooms Required				# of Existing Clrms
	2016-17		2022-23		
	Total Current Enroll	2016-17 Minimal Clrms Rqd	Total Projected Enroll	2022-23 Minimal Clrms Rqd	
Arrey ES	112	11	116	11	21
Sierra ES	157	11	152	11	13
Truth or Consequences ES	395	30	376	23	38
Elementary Subtotal:	664	52	644	45	72
Truth or Consequences MS	288	18	284	18	26
Middle School Subtotal:	288	18	284	18	26
Hot Springs HS	374	19	355	19	42
High School Subtotal:	374	19	355	19	42
Total:	1,326	89	1,283	82	140

Number of existing classrooms is based upon existing permanent and portable classrooms. Enrollment numbers only include DD Pre-K students

The number of classrooms identified in the table reflects the minimal number of classrooms required to house the students but does not take into consideration the educational programs offered at each school. The middle school and high school of TCMS provide a robust class offering to their students which could require additional classrooms to adequately support their programs.



Utilization / Capacity

As noted in the previous tables, the District overall has more classrooms than it would required for the current enrollment. By taking a look at the breakdown of classrooms required by each school, it is possible to notice that all TCMS schools have more than the minimum required number of classrooms for both the existing and projected student enrollment. The high school is the only school which current number of classrooms is twice the minimum number of required classrooms. TorC ES has six portable classrooms which are closed. During the FMP process, the District discussed options to utilize existing square footage more efficiently in case that the enrollment decreases over the next 5 years.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs. The analysis and identification of these factors will help determine their impact on the facility use of spaces.

Lower than state required PTRs

The Pupil Teacher Ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's Pupil to Teacher Ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility.

The following is the allowable PTR by grade level from PED:

Pre - K	8 - 12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The table on the following page compares the district PTR to the PED's allowable PTR. The sixth column of the table shows the average PTRs of each school in TCMS and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms/teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

According to the results shown on the table, the elementary schools have an average PTR of 19.12 which is close to the average 21 PED PTR, while the middle and the high school have PTR lower than the PED PTR. The middle school PTR is 15.17 while the average PED PTR is 26. The high school has a PTR of 14.33 while the PED PTR is 30. The district overall has an average PTR of 16.21 compared to the average 26 PED PTR. The middle and high school values are lower compared

Utilization / Capacity

to the allowable PED PTR which indicates that the required number of teachers and classrooms is lower than the ones that are currently available; however, this may also reflect a robust educational program in those schools.

Pupil Teacher Ratios

School	Grades	2016-17 Enrollment	2016-17 # of TCMS Assigned Teachers / Classrooms	PED PTR	2016-17 TCMS PTR w/ Existing Classrooms
Arrey ES	PreK-5	112	7	21	16.00
Sierra ES	4-5	157	8	24	19.63
Truth or Consequences ES	PreK-3	395	19	20	21.73
Elementary Subtotal:		664	34	21	19.12
Truth or Consequences MS	6-8	288	19	26	15.17
Middle School Subtotal:		288	19	26	15.17
Hot Springs HS	9-12	374	26	30	14.33
High School Subtotal:		374	26	30	14.33
DISTRICT TOTALS:		1,326	79	26	16.21

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that Special Education has on each school. The following table identifies the number of students at

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Arrey ES	112	1	1%
Sierra ES	157	8	5%
Truth or Consequences ES	395	19	5%
Elementary Subtotal:	664	28	4%
Truth or Consequences MS	288	17	6%
Middle School Subtotal:	288	17	6%
Hot Springs HS	374	18	5%
High School Subtotal:	374	18	5%
Total	1,326	63	5%

TCMS that are eligible to receive C and D levels of special education instruction but do not include A and B levels, gifted and pre-school. The percentage of students identified to receive C and D levels of special education instruction at TCMS is 5% of the total student population.

Student Transfers, Magnet Programs, and Other Special Programs

TCMS experiences very low student transfers in the district and it does not have any other special and magnet programs at this time. This has not had an adverse effect on the district.

Boundary Areas

TCMS has not reconfigured its boundary areas in several years. TCMS does not anticipate at this time any reconfiguration of its school boundaries; however, this is an option that is open to the district in case of future enrollment decline.

Utilization / Capacity

Instructional Space Comparisons

When calculating capacity and utilization it is necessary to know how many general instruction, special education and special use spaces are located within a school in order to determine how the spaces are being utilized. General instruction classrooms are those spaces dedicated to regular education, while special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space.

The following two tables identify the number of instructional spaces in the three different categories. The first table shows the number of spaces that are used for general instruction, special education, and special use, while the second table shows the percentage of the overall facility.

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Arrey ES	11	3	7	21	2
Sierra ES	9	2	2	13	0
Truth or Consequences ES	26	9	3	38	6
Elementary Subtotal:	46	14	12	72	8
Truth or Consequences MS	12	2	12	26	2
Middle School Subtotal:	12	2	12	26	2
Hot Springs HS	16	4	22	42	1
High School Subtotal:	16	4	22	42	1
District Totals:	74	20	46	140	11

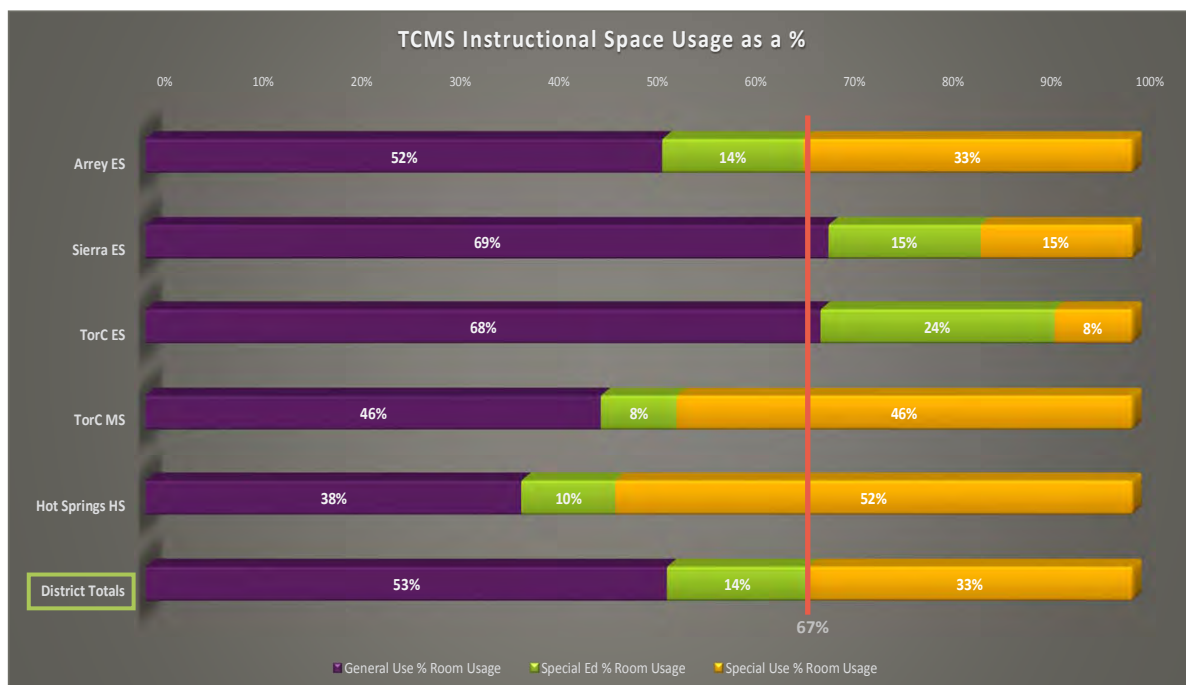
The previous table shows that the District has 140 permanent and portable instructional spaces. There are 11 portables District wide. Of the 140 spaces, 74 instructional spaces are for general instruction, 20 instructional spaces are for special education, and 46 instructional spaces are for special use. This corresponds to 53% general use spaces, 14% special education spaces, and 33% special use spaces as shown in the following table.

Instructional Space Usage as a Percent

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Arrey ES	52%	14%	33%
Sierra ES	69%	15%	15%
Truth or Consequences ES	68%	24%	8%
Elementary Subtotal:	64%	19%	17%
Truth or Consequences MS	46%	8%	46%
Middle School Subtotal:	46%	8%	46%
Hot Springs HS	38%	10%	52%
High School Subtotal:	38%	10%	52%
District Totals:	53%	14%	33%

Utilization / Capacity

Additionally, the following graph has a line at 67% which serves as a benchmark of the balance between assigned spaces and unassigned spaces or classrooms used for support in a school. According to this graphic, only Sierra ES and TorC ES are above the 67% benchmark at 69% and 68% respectively. Hot Springs HS is the school that has the lowest percentage at 38%. Overall, the District has a percentage of 53% of assigned spaces which means the schools might not be operating as efficiently as they could.



2.5.3 UTILIZATION AND CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the Pupil to Teacher Ratio (class size), scheduling, and special needs of the students. Special programs that the District provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is Capacity based on NM Adequacy Standards (NMAS) which is based on the permanent square footages of schools; the second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school; and the third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are

Utilization / Capacity

based on existing facilities. The capacities are calculated for permanent plus portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

NM Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on the comparison of the existing square feet, identified in the floor plans, of each school including portables to the NMAS recommended square feet per student for a new school as calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

NMAS for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that will maximize utilization and create an efficient footprint for the school.

In determining the capacity that Public Schools Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the Maximum Building Gross Square Foot Calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student provides insight to student capacity of existing district school facilities based on the existing square feet of each school, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

Maximum Facility Capacity: This capacity is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs, and multi-purpose rooms, is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When

Utilization / Capacity

calculating Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school but serves to identify a facility's **maximum capacity**.

Functional Facility Capacity: This is the potential best use of classrooms/instructional spaces based on the school's educational program and facility design. It is the sum of the maximum number of students that can be assigned to each general use classroom of a school facility taking into consideration the instructional assigned classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have assigned classes functioning within; however, they exclude the instructional spaces that provide support to assigned classroom/instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

For elementary schools, this means that only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer, and gym would not be counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as "homeroom instruction" for students. On the other hand, for middle/high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

Just as the previous methods, this capacity method, also known as the 67% Instructional Space Capacity, is also based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portables.

The **67% Instructional Space Capacity** is a BENCHMARK based on the **Instructional Space**

Utilization / Capacity

Capacity calculations to provide insight to TCMS. It is based on the premises that a benchmark school capacity of 67% of its maximum capacity serves as a benchmark for the overall capacity of a school facility. An overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67%, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

Capacity Analysis Results Based on the NM Adequacy Standards (NMAS) Method

The following table shows the current TCMS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the current enrollment and the NMAS current recommended SF/Student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of each school in the district. The total combined NMAS totals are calculated across the bottom of the table.

TCMS has 5 schools with a 2016-17 student population of 1,326 and an overall square footage of permanent and portable facilities of 343,922 according to the FMP floor plans. This square footage is comprised of 140 permanent and portable instructional spaces.

NMAS Recommended Square Footage

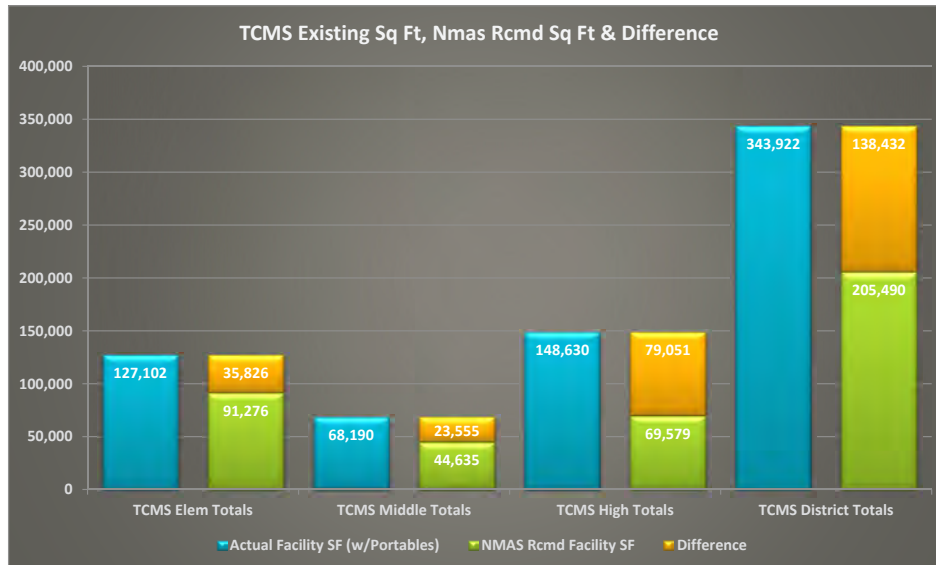
School	2016-17 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to rcmd SF
Arrey ES	112	146	16,341	37,333	20,992	228%
Sierra ES	157	144	22,573	24,927	2,354	110%
Truth or Consequences ES	395	133	52,362	64,842	12,480	124%
Elementary Subtotal:	664		91,276	127,102	35,826	139%
Truth or Consequences MS	288	155	44,635	68,190	23,555	153%
Middle School Subtotal:	288		44,635	68,190	23,555	153%
Hot Springs HS	374	186	69,579	148,630	79,051	214%
High School Subtotal:	374		69,579	148,630	79,051	214%
DISTRICT TOTALS:	1,326		205,490	343,922	138,432	167%

TCMS Pre-K student enrollment is not included in the 40th day count, per PED.

The NMAS recommended square footage for the 5 schools based on 1,326 students is 205,490 square feet which is 138,432 square feet less than the existing square footage of 343,922. TCMS elementary schools exceed NMAS recommendations by 35,826 sf. The middle school actual square footage is 68,190 sf which is 23,555 sf over NMAS recommended square footage. The high school actual square footage is 148,630 and it exceeds NMAS recommended square footage by 79,051 sf. Without portables, the District is 124,060 sf over NMAS recommended square footage. NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

Utilization / Capacity

The figure below is a graphic representation of the NMAS recommended and existing square footages for each school level, as well as the difference between the two.



The following table shows the NMA5 recommended student capacity which is based on the existing square footage of each school in the District including portables. The NMA5 recommended overall district capacity for the 5 schools, based on 343,922 sf and the NMA5 calculator, is approximately 2,874 students or 1,548 students more than the 2016-17 student population of 1,326.

NM Adequacy Standards Capacity

School	Grades	2016-17 Enrollment	NMA5 Rcmd Facility SF	Actual Facility SF (w/Portables)	NMA5 Capacity
Arrey ES	PreK-5	112	16,341	37,333	269
Sierra ES	4-5	157	22,573	24,927	174
Truth or Consequences ES	PreK-3	395	52,362	64,842	510
Elementary Subtotal:		664	91,276	127,102	953
Truth or Consequences MS	6-8	288	44,635	68,190	476
Middle School Subtotal:		288	44,635	68,190	476
Hot Springs HS	9-12	374	69,579	148,630	1,445
High School Subtotal:		374	69,579	148,630	1,445
DISTRICT TOTALS:		1,326	205,490	343,922	2,874

These capacities are based upon square foot per student and include portables.

Based on this method all TCMS schools are under capacity. Arrey ES has a NMA5 capacity of 269 students which exceeds its 2016-17 enrollment by 157 students, Sierra ES has a NMA5 capacity of 174 and is under capacity by only 17 students, and TorC ES has a NMA5 capacity of 510 and is under capacity by 115 students. This is due to 6 closed portable classrooms on TorC ES campus.

Utilization / Capacity

The middle school has NMAS Capacity of 476 which exceeds its enrollment by 188 students and the high school has a NMAS capacity of 1,445 and is under capacity by 1,071 students. The results of this method show that there is room for improvement to utilize square footage more efficient at the District, especially at the high school which, according to this method, has a capacity that is way over its enrollment compared to the other schools of the District.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the District's Maximum Facility Capacity with portables is 3,352 students and its Functional Facility Capacity with portables is 2,014 students. TCMS 2016-17 enrollment is 1,326. The Functional Facility Capacity of 2,014 students reflects that there is a potential need to address under-utilized space in the District in the near future. Without portables, the District has a Maximum Facility Capacity of 3,092 and a Functional Facility Capacity of 1,987 which is 661 students more than the 2016-17 enrollment of 1,326.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables
Arrey ES	PreK-5	112	19	392	162	21	436	162
Sierra ES	4-5	157	13	296	192	13	296	192
Truth or Consequences ES	PreK-3	395	32	604	390	38	736	390
Elementary Subtotal:		664	64	1,292	744	72	1,468	744
Truth or Consequences MS	6-8	288	24	626	491	26	680	518
Middle School Subtotal:		288	24	626	491	26	680	518
Hot Springs HS	9 - 12	374	41	1,174	752	42	1,204	752
High School Subtotal:		374	41	1,174	752	42	1,204	752
DISTRICT TOTALS:		1,326	129	3,092	1,987	140	3,352	2,014

These capacities are based upon the number of classrooms in the District.

The Functional Facility Capacity results show that all TCMS schools except TorC ES are under capacity. Arrey ES has a Functional Capacity of 162 and its current enrollment is 112 and Sierra ES has a Functional Capacity of 192 and its current enrollment is 157 students. TorC Es is the only school that is currently at its Functional Capacity. The middle school has a Functional Capacity of 518 and its current enrollment is 288 students, while the high school has a Functional Capacity of 752 and its 2016-17 enrollment is 374 students. Based on the functional capacity, the district could accommodate an additional 80 students at the elementary level, 230 at the middle school, and 378 at the high school with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

The following table shows the results of the third method of analysis, the 67% Instructional Space Capacity. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

Utilization / Capacity

Instructional Space Capacity - 67%

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Instructional Space Capacity w/Portables @ 67%
Arrey ES	PreK-5	112	21	292
Sierra ES	4-5	157	13	198
Truth or Consequences ES	PreK-3	395	38	493
Elementary Subtotal:		664	72	984
Truth or Consequences MS	6-8	288	26	456
Middle School Subtotal:		288	26	456
Hot Springs HS	9 - 12	374	42	807
High School Subtotal:		374	42	807
DISTRICT TOTALS:		1,326	140	2,246

According to the results, the District's Instructional Space Capacity is 2,246 students which is 920 students more than its current enrollment of 1,326. As shown in the previous table all TCMS schools are under capacity, especially the high school which has a capacity of 807 and could accommodate 433 additional students. Arrey ES is under capacity by 180 students and TorC ES by 98 students due to the closed portable classrooms on campus. Sierra ES is close to its capacity, being under it by only 41 students. The middle school is under capacity by 168 students.

Capacity Analysis Summary

The following table shows a summary of the three capacity methods used for TCMS; **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67% Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the existing schools. The capacities show that all the schools at TCMS are oversized for the current student population.

Instructional Space Capacity

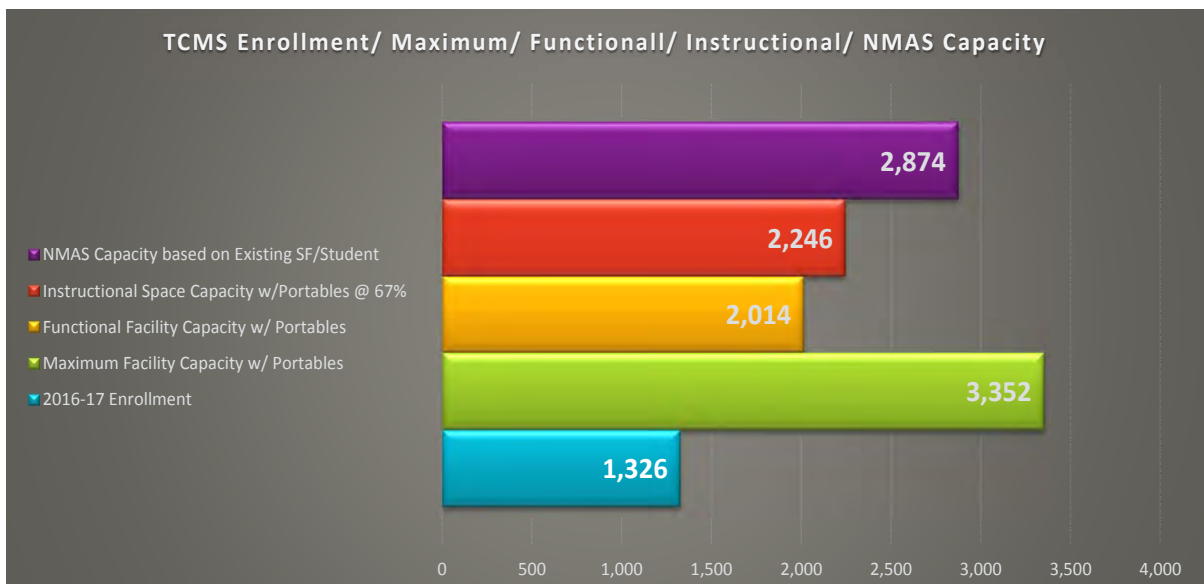
School	2016-17 Enrollment	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables	Instructional Space Capacity w/Portables @ 67%	NMAS Capacity based on Existing SF/Student
Arrey ES	112	436	162	292	269
Sierra ES	157	296	192	198	174
Truth or Consequences ES	395	736	390	493	510
Elementary Subtotal:	664	1,468	744	984	953
Truth or Consequences MS	288	680	518	456	476
Middle School Subtotal:	288	680	518	456	476
Hot Springs HS	374	1,204	752	807	1,445
High School Subtotal:	374	1,204	752	807	1,445
DISTRICT TOTALS:	1,326	3,352	2,014	2,246	2,874

TCMS Pre-K numbers are not included in above totals

Utilization / Capacity

The Functional Facility Capacity and the 67% Capacity methods are better indicators of facility capacity for TCMS schools than the NMAS capacity method since the identified square footage takes into consideration gymnasiums, closed portable classrooms, and other support spaces that significantly increase the available space and as a result the capacity of the school.

Finally, the table below shows a comparison of the district total capacities of all three methods of analysis. Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the District can accommodate, at a minimum, approximately 920 additional students. From this number, around 320 students correspond to the elementary schools, 168 to the middle school 432 to the high school.

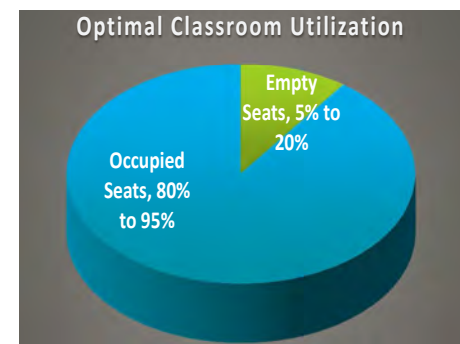


Utilization Studies

There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage of assigned spaces compared to unassigned classroom spaces during a typical school day. Both indicators are explained in greater detail on the following pages.

Classroom Utilization Rate Indicator

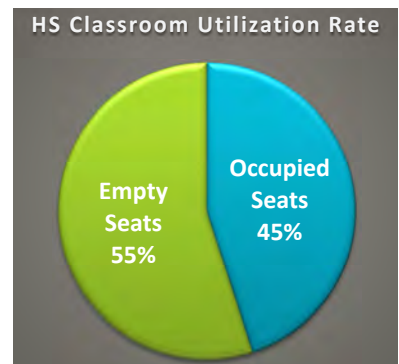
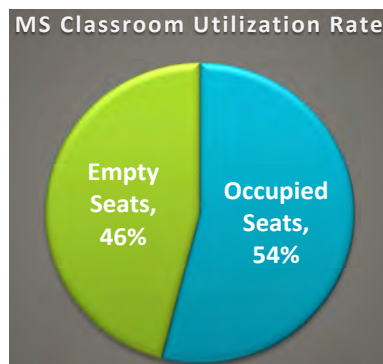
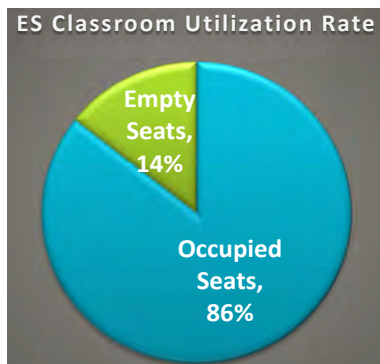
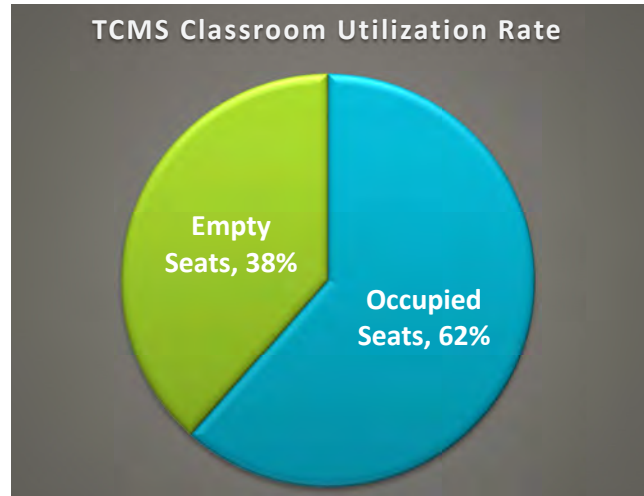
The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal Instructional Space Utilization of 95% - 100% of general use classrooms for elementary schools and an optimal rate of 80% - 95% for middle and high schools. These utilization percentages are not to be



Utilization / Capacity

confused with the capacity studies just discussed in this FMP. The 95% - 100% utilization rate identified for elementary schools and the 80% - 95% utilization rate identified for middle and high schools refers to utilization of the scheduled/assigned classrooms / instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the State anticipates 21 to 22 students to occupy that space, or a utilization rate of 95% - 100%.

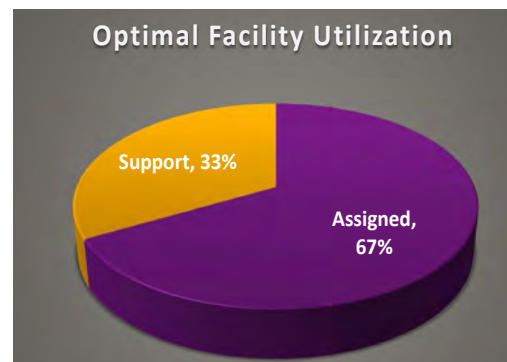
TCMS has an average Classroom Utilization Rate of 62% district wide. This rate is considerably below the 80%-95% NMAS recommended rate. TCMS elementary schools have a classroom utilization rate of approximately 86%, the middle school rate is 54% and the high school has a classroom utilization rate of 45%. The TCMS schools Classroom Utilization Rates are not consistent with the NM utilization guidelines of 80%-95%. This indicates room for improvement in the use of assigned classrooms at all TCMS schools. These results are shown graphically in the next figure.



Facility Utilization Rate Indicator

The Facility Utilization Rate indicator is the percentage that indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.

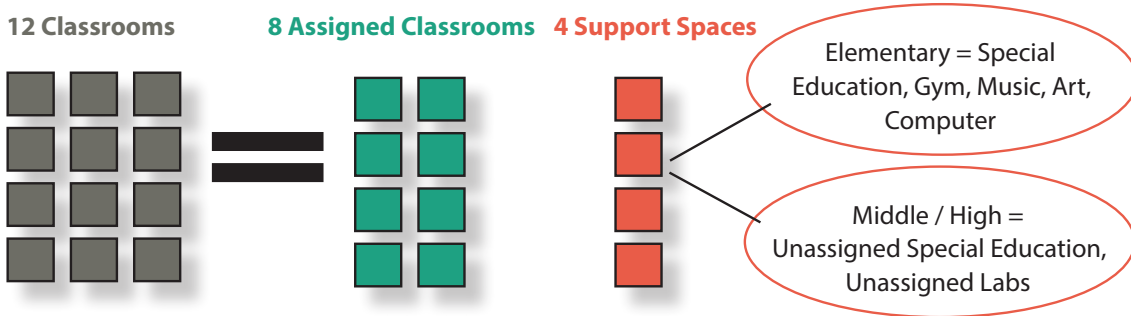
An optimal benchmark for facility utilization for schools is 67% of its maximum capacity, which is defined by



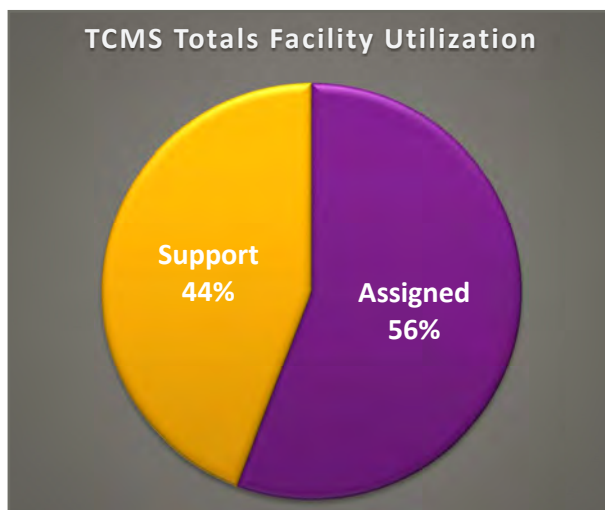
Utilization / Capacity

determining 67% of the total number of Instructional Spaces. To make this clearer, let's take for instance a school with 12 total classrooms. At 67% capacity, this school would have 8 assigned classrooms and no more than 4 classrooms that are unassigned or for support. The image below represents this example graphically. It should be mentioned that elementary school unassigned classrooms for support are different from the middle and high school levels.

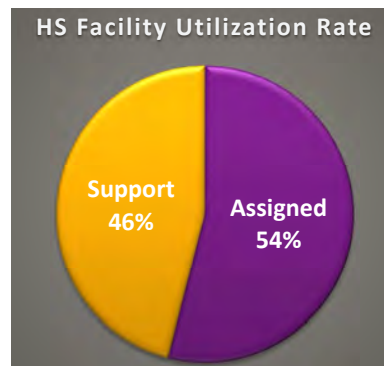
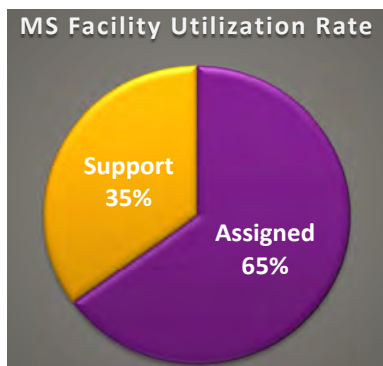
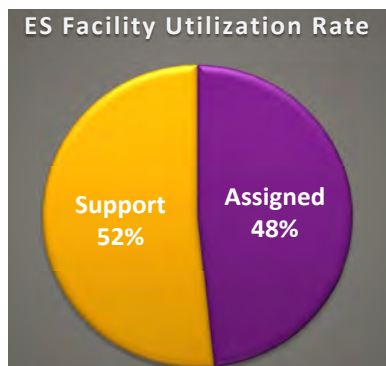
67% Capacity of a 12 Classroom School



The chart on the right shows the percentage of Assigned Classroom spaces and the number of Support Spaces of the overall District. TCMS students occupy, on average, 56% of the instructional spaces during the school day. The 56% overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 56% of those spaces are used during the day by any number of students.



Currently, the elementary schools have a facility utilization rate of 48%, the middle school has a rate of 65% and the high school has 54% of its instructional spaces assigned during the day as shown in the figure below.



Utilization / Capacity

The middle school has a facility utilization rate that is close to 67% benchmark rate. This indicates that the school has a good balance between the assigned classrooms and the classrooms that are used as support spaces. On the contrary, the elementary schools and the high school have rates that are below the optimal benchmark of 67%. This indicates that there is an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.

Utilization Studies Summary

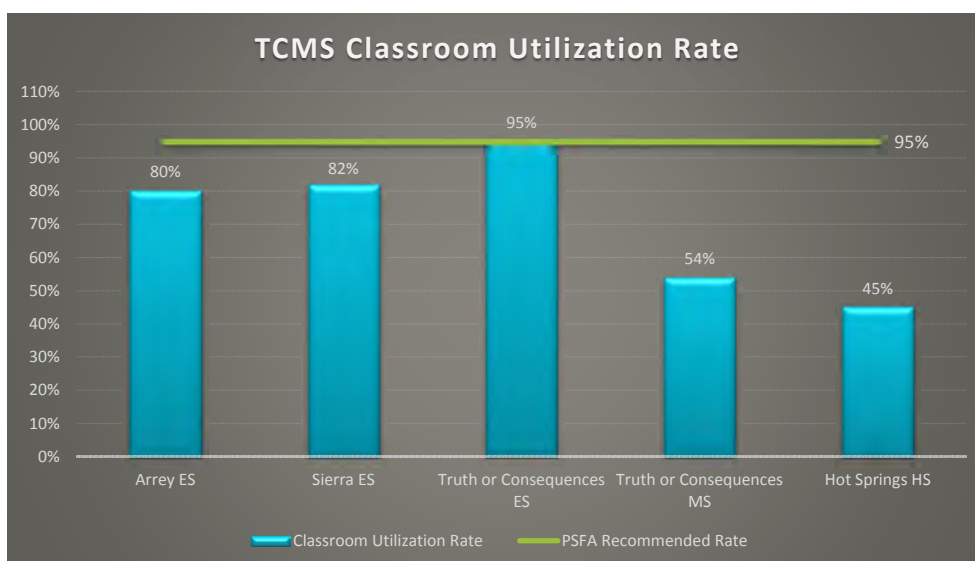
The following table shows each TCMS school, their Classroom Utilization Rate and their Facility Utilization Rate.

Utilization of Spaces

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Classroom Utilization Rate	Facility Utilization Rate
Arrey ES	PreK-5	112	21	80%	33%
Sierra ES	4-5	157	13	82%	62%
Truth or Consequences ES	PreK-3	395	38	95%	50%
Elementary Subtotal:		664	72	86%	48%
Truth or Consequences MS	6-8	288	26	54%	65%
Middle School Subtotal:		288	26	54%	65%
Hot Springs HS	9-12	374	42	45%	54%
High School Subtotal:		374	42	45%	54%
DISTRICT TOTALS:		1,326	140	62%	56%

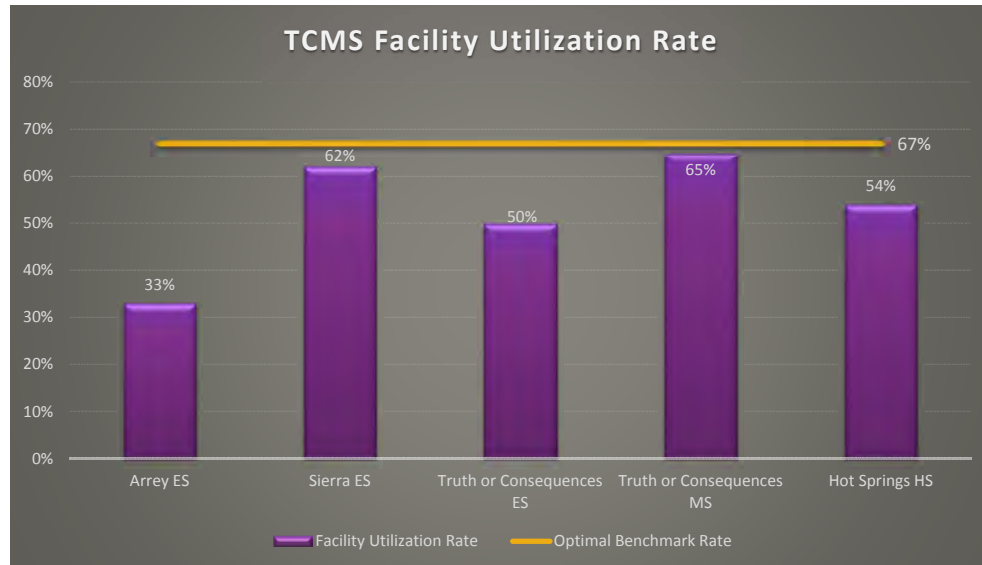
TCMS Pre-K student enrollment is not included in the 40th day count, per PED.

In addition, the following graphs present a comparison of each school utilization rates to the recommended rates. The first graph shows that only TorC ES has a classroom utilization rate that complies with the State's recommended value of 95%-100%. Both Arrey ES and Sierra ES have rates below the recommended 95% rate. The middle school and the high school have classroom utilization rates that are significantly below the recommended rate of 80%-95%. TorC MS has a classroom utilization rate of 54% and Hot Springs HS has a classroom utilization rate of 45%.



Utilization / Capacity

In regard to the Facility Utilization Rates, all TCMS schools have rates that are below the 67% optimal benchmark rate. Sierra ES and TorC MS have rates that are close to it at 62% and 65% correspondingly. Arrey ES is the school with the lowest facility utilization rate at 33%. TorC ES has a facility utilization rate of 50% and Hot Springs HS has a rate of 54%. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at these schools.



Utilization and Capacity Summary

TCMS has experienced declines in its enrollment over the past 10 years. In addition, the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend. As a result, declining enrollment has left all TCMS schools under capacity. The previous analyses indicate that the overall District is under capacity and has a low Classroom Utilization Rate and a low Facility Utilization Rate.

The three capacity methods showed that the District can accommodate around 688 additional students. From this number, around 80 students correspond to the elementary schools, 230 students to the middle school, and 378 to the high school. However, demographic and enrollment analyses indicate that the overall student population of TCMS may decrease in the coming years, which may increase the under-utilized spaces in the District. The TCMS school that has the highest underutilized space is Hot Springs HS.

Regarding the utilization studies, the District is below the recommended rates in both indicators. The elementary schools show the highest classroom utilization rate at 86% which is still below the recommended 95% rate. The middle school has a classroom utilization rate of 54% and the high school of 45%. Both schools have classroom utilization rates that are significantly below the 80%-95% recommended rate.

Utilization / Capacity

The facility utilization rates also indicate that the facilities in the district are underutilized. TorC MS is the school that shows the highest facility utilization rate at 65% which is very close to the optimal benchmark rate of 67%. This indicates that the school has a good balance between assigned classrooms and support or unassigned classrooms. On the contrary, the elementary schools and the high school show values that are low compared to the benchmark rate of 67%. The elementary schools have a facility utilization rate of 48% and the high school has a rate of 54%. Low values of indicate that the facilities could be utilized in a more efficient way.

TCMS does not have plans to reduce any permanent square footage on the District. TCMS identified the possibility to dispose of portable classrooms at Arrey ES and TorC MS which will reduce square footage at these schools. At the elementary level, Sierra ES and TorC ES are better utilized than Arrey ES, therefore TCMS does not have any plans to reduce square footage at these schools. The District does not have plans to reduce square footage at the high school so the school can maintain its robust educational program; however, if enrollment continues to decline the district will revisit the utilization of the school and take appropriate measures to provide efficient utilization.

During the FMP process, TCMS acknowledged that the majority of its facilities are under-utilized and discussed the importance of reducing square footage in order to meet adequacy standards and reduce maintenance costs of district facilities. Unfortunately, the availability of funding has made it difficult for the District to address the excess of space. TCMS will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow it in order to keep effective utilization.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

TCMS realizes the need to reduce square footage in district's facilities because the majority of the schools are oversized and under capacity since the enrollment continues to decline in the District. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

At the elementary level, Sierra ES and TorC are very efficient based on the analysis of the NM Adequacy Standards since their current square footage only exceeds State's recommendations by 10% and 24% respectively. TCMS has identified the need to reduce square footage at Arrey ES to address excess of space. The District would like to remove the portable classrooms located at this school as soon as funding allows. The District has also identified the disposal of the modular classrooms located at TorC Middle School to reduce square footage.

At the present time, TCMS does not have any plans to reduce square footage at the High School in order to maintain its robust educational program; however, if the enrollment continues to decrease, the district would take appropriate measures to provide efficient utilization of all its schools.

TCMS also discussed the possible relocation of the District's administration since the building

Utilization / Capacity

is an old facility that would require a significant amount of upgrades to extend its useful life. TCMS has not decided the location to relocate the administration, but it most likely would be at underutilized space in the middle school or the high school.

2.5.5 UNDER-UTILIZED SPACES

TCMS has identified and discussed some of the available options to address the under-utilized facilities in the district; however, availability of funds is a concern to the district and makes it difficult to implement these strategies.

As previously mentioned, Hot Springs High School is the school that has the most underutilized space and could accommodate around 400 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, TCMS does not have any plans to reduce square footage at this school so it can maintain its educational program. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the school.

As identified above, the District would like to dispose of the portables at Arrey ES and the modular classrooms at TorC MS to address underutilized space. TCMS would like to perform this action as soon as funding allows.

TCMS also identified the possible relocation of the District's Administration to any of the school campuses that has underutilized space. If the District performs this action, this would help reduce the underutilized space at one of the schools and TCMS could in the future dispose of the old building which could result in a reduction of square footage and reduction of maintenance and operation costs.

Technology

Truth or Consequences Municipal Schools Technology Overview

Truth or Consequences Municipal Schools (TCMS) has a technology department in place and have joined PSFA's technology initiatives. The district was at 200mb last year but have since upgraded to 500mb district wide. However, Arrey Elementary is not on the district broadband and has 100mb of it's own. In 2016-2017, the District started a 1:1 laptop program at the High School and added additional teacher training.

TCMS Current Technology Accessibility

The following information is the approximate inventory of TCMS by school.

Hot Springs High School:

- 3 Computer labs (hard wired)/1 full time with instructor/2 for testing and instruction
- 1:1 laptop program for all grade levels

Truth or Consequences Middle School:

- 3 Computer labs (1hard wired/2 wireless)/Library has 20 additional hard wired computers/approx.5 computers in each classroom
- Wireless access does not meet testing needs

Truth or Consequences Elementary School:

- 1 Computer lab (hired wired)/Library has an additional 6 computers
- 6 Computers per classroom
- 30 Laptops for Kindergarten use

Sierra Elementary School:

- 2 Computer labs (hard wired)/
- 4 Computers per classroom
- 12 Laptop carts/25 laptops school wide

Arrey Elementary School:

- 2 Computer labs (1 hard wired/1 wireless)
- 4 Computers per classroom
- No mobile carts/laptops

Technology Needs at Each School Site

TCMS prioritizes technology at all District schools. The District is meeting all District needs for testing and instruction, with the exception of the middle school. The District is dedicating funding towards Professional Development for teachers to better utilize technology in the classroom. The District is currently running at 500mb per student. The District meets the 2 gigabyte connection as required by NM PED.

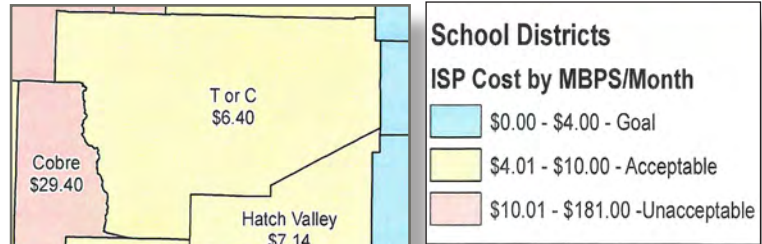
The middle school needs to upgrade to meet the wireless access for testing needs. The high school's tech room will need repairs to the cooling units. Arrey Elementary will need cooling in one of their tech rooms, as well.

Technology

Current Broadband and Future Requirements at Each Site

TCMS is currently running at 500mb district wide, with the exception of Arrey Elementary School. Arrey ES is at separate, 100mb connection. In the future, TCMS would like to add Arrey to the 500mb district wide plan. Discontinuation of AES's separate broadband plan will save the district approximately \$500 a month.

According to PSFA, TCMS price for broad band is within the acceptable range for districts. This is expected to change with by adding AES to the district broadband.



PSFA/BDCP
5/22/2017

Overview of Broadband Plan

Technology Budget

TCMS utilizes E-rate funding for technology when available. The District predominantly utilizes Space Port taxes, SB9 and GOB funding. The District is currently working with the PSFA Broadband Deficiencies Correction program for wireless upgrades at TorC Middle School and upgrading wireless access and associated cabling district wide. TCMS has received a total of \$4,767.52 from State funds for these projects.

Energy Management Program

Truth or Consequences Municipal Schools Energy Management Plan

Truth or Consequences Municipal Schools (TCMS) has an Energy Management Plan within its Preventive Maintenance Plan (PMP), and has worked on making all District facilities more energy efficient as funding permits. The most accurate and up-to-date PMP is located in the Appendix of this document.

District Utility Costs

During the FMP process, TCMS had the opportunity to review the financial impact District facility square footage has on maintenance and utility costs Districtwide. PSFA has estimated that the average cost for utilities and maintenance for school facilities in New Mexico is \$7.50/square foot. The following chart illustrates the maintenance and utility cost for each TCMS school using PSFA's estimate. The District used this data to develop facility priorities based on the District's ability to afford the maintenance and utilities of each facility. Currently, the cost for utility and maintenance of TCMS schools based on PSFA cost per square foot is \$ 2,508,293.

TCMS Utility & Maintenance Cost of Schools Based on PSFA \$7.50/sf

School	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Utility & Maintenance Cost of School Based on PSFA \$7.50/SF
Arrey ES	35,719	37,333	\$279,998
Sierra ES	24,927	24,927	\$186,953
Truth or Consequences ES	55,455	55,455	\$415,913
Elementary Subtotal:	116,101	117,715	\$882,863
Truth or Consequences MS	66,422	66,422	\$498,165
Middle School Subtotal:	66,422	66,422	\$498,165
Hot Springs HS	142,881	142,881	\$1,071,608
High School Subtotal:	142,881	142,881	\$1,071,608
DISTRICT TOTALS:	325,404	327,018	\$2,452,635

The \$7.50/sf includes staff salaries, benefits, materials, installation and utility costs. This number does not include insurance cost of the school.

It is important that the District use this information in conjunction with their own cost estimates to develop a well rounded analysis of costs associated with maintenance and utilities of District facilities.

The following chart breaks down TCMS' utility costs per square foot per year.

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TCMS Utilities Cost (dollar/sf) per year

School	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Electricity	Electricity Cost dollar/sf	Natural Gas	Natural Gas Cost dollar/sf	Trash / Waste	Trash / Waste Cost dollar/sf
Arrey ES	35,719	37,333	\$26,165	\$0.70	\$2,588	\$0.07	\$3,493	\$0.09
Sierra ES	24,927	24,927	\$13,082	\$0.52	\$929	\$0.04	\$5,511	\$0.22
Truth or Consequences ES	59,601	64,842	\$34,031	\$0.52	\$2,416	\$0.04	\$14,336	\$0.22
Elementary Subtotal:	120,247	127,102	\$73,278	\$0.58	\$5,932	\$0.05	\$23,340	\$0.18
Truth or Consequences MS	66,422	68,190	\$31,168	\$0.46	\$4,301	\$0.06	\$7,754	\$0.11
Middle School Subtotal:	66,422	68,190	\$31,168	\$0.46	\$4,301	\$0	\$7,754	\$0
Hot Springs HS	142,881	148,630	\$34,012	\$0.23	\$11,830	\$0.08	\$7,938	\$0.05
High School Subtotal:	142,881	148,630	\$34,012	\$0.23	\$11,830	\$0.08	\$7,938	\$0.05
DISTRICT TOTALS:	329,550	343,922	\$138,458	\$0.42	\$17,762	\$0.06	\$31,278	\$0.12

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Capital Funding

2.8.1 CAPITAL IMPROVEMENT PROJECT HISTORY

Truth or Consequences Municipal Schools (TCMS) has developed a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support of the District by passing General Obligation Bond (GOB) and Senate Bill-9 (SB-9) mill levies. TCMS continues to maintain their facilities with available funding. The following list shows a history of GOB bond elections for TCMS since 2004.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2004	\$4,000,000
February, 2006	\$5,000,000
February, 2010	\$5,000,000
February, 2015	\$6,000,000
Total	\$20,000,000

Over the past 14 years, the community has supported TCMS by passing General Obligation Bonds (GOB) for a total of \$20,000,000. The District anticipates its next GOB election in 2019.

The last SB-9 mill levy successful election was held in 2017. Prior to that, the District had an unsuccessful SB-9 election in 2016. The next SB-9 election will be held in 2023. The district receives approximately \$600,000 per year from SB-9.

The district has also received PSCOC/PSFA awards for a total of \$14,511,076 since 2005.

Using the funds from these funding sources, the district has been able to accomplish various capital projects. The following table shows the capital projects that the district has completed since 2005 and the funding source of each project.

TCMS Capital Projects since 2005

Year	School	Project	Funding Source
2006	Hot Springs HS	Renovation of School	GOB & PSCOC/PSFA
2010	Hot Springs HS	JROTC Roof Replacement	GOB & PSCOC/PSFA
2010	Arrey ES	Upgrades / Renovation	GOB & PSCOC/PSFA
2014	Truth or Consequences ES	Replaced the main building and upgrade of multi-purpose/kitchen/classroom bldg	GOB & PSCOC/PSFA
2016	Truth or Consequences MS	Roof, Mechanical, Electrical, & HVAC Upgrades	GOB & PSCOC/PSFA
2016	Arrey ES	Gray Waste Water Renovation	GOB
2017	Arrey ES	Roof Replacement	GOB
2017	Truth or Consequences ES	Relocated two portables	SB-9

Capital Funding

2.8.2 CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The Initial 2017 Assessed Land Valuation of TCMS was \$313,776,002. The TCMS maximum bonding capacity at 6.00% of assessed valuation as of 2017 was approximately \$18,826,560. As of October 2017, the District is bonded 67.8% to capacity which is \$12,765,000. Currently TCMS bonding capacity is \$6,061,560. The District anticipates its next GOB election in 2019 for \$6,000,000. (Data provided by the financial advisor as of October 2017).

Mill Levies

TCMS has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$600,000 for the 2016-17 school year for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2017, the next SB-9 election is scheduled for 2023.

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

NM House Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. TCMS has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for school districts through this resource at this time. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). PSFA / DCU has provided funds to TCMS for correction of specific deficiencies. The exact amount of funds provided to the District could vary slightly based upon the final project completion cost.

Legislative Appropriations

TCMS can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. TCMS has not received any special appropriations since 2009.

Federal Impact Aid

TCMS does not receive PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain and national forest lands.

Capital Funding

Payment in Lieu of Taxes

TCMS receives Spaceport NMGTR funds in Lieu of Taxes. The District receives approximately \$120,000 per year. These funds can be allocated to any TCMS needs.

Grants/E-Rate

TCMS is an E-Rate funded district and receives a variable amount of funding every year. The district utilizes E-Rate funding for technology and broadband projects on an annual basis. The District received E-Rate funds for two projects for a total of \$85,458.

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for Capital Outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the State. The rankings are generated from information in the facilities assessment database which is based on the statewide adequacy standards. All districts must present their needs before the PSCOC which is comprised of nine members. The following or their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

No more than 10 % of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a 5 Year Facilities Master Plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

PSCOC Awards

TCMS must compete with all other New Mexico school districts for this funding. As of June 2017, TCMS's match for this funding source is 68% and the state's match is 32%. Since 2005 TCMS has received \$14,511,076 from PSCOC for capital projects. Refer to the page 2.8.1 for a list of TCMS capital projects that have received PSCOC funds. The District is currently working with the PSFA

Capital Funding

Broadband Deficiencies Correction program for wireless upgrades at TorC Middle School and upgrading wireless access and associated cabling district wide. TCMS has received a total of \$4,767.52 from State funds for these projects.

District Financial Advisor Information

The information that appears in this section is partly provided by RBC Capital Markets, LLC.

Financial Advisor

RBC Capital Markets
6301 Uptown Blvd NE, Suite 110
Albuquerque, NM 87110
505.872.5999



RBC Capital Markets

2.8.3 SCOPE AND ESTIMATED COST OF DISTRICT CAPITAL PLAN

The 2018-22 FMP has identified \$21,247,387 in District prioritized needs. The District's funding sources are not capable of meeting all these needs. As seen on the previous pages of this section, TCMS has a maximum bonding capacity of \$18,826,560, an outstanding bonded debt of \$12,765,000 and a current bonding capacity of \$6,061,560. TCMS does not anticipate asking the community to support an increase in the tax rate, but to maintain the existing tax rate. The District anticipates the next GOB election in 2019.

The following table summarizes the identified District prioritized needs, the cost of the projects, and its potential funding source.

TCMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$9,806,731	46%
Building Systems Upgrades	SB-9	\$4,119,619	19%
Life/Health/Safety/Security/Code Issues	GOB	\$992,736	5%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,465,684	7%
Miscellaneous Projects	GOB	\$2,835,300	13%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$138,421	1%
Technology	GOB & E-Rate	\$1,888,895	9%
DISTRICT TOTALS		\$21,247,387	100%

Finally, in order to meet the 2018-2022 facilities needs of TCMS based on the above funding categories, the table on the following page shows the potential budget that the district anticipates by funding source.

Capital Funding

TCMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2018-2022	\$3,000,000
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$6,000,000
NMGRT Spaceport	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2018-2022	\$600,000
TOTAL TCMS Facility Needs Anticipated Budget 2018-2022			\$9,600,000

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Total Capital Needs



3.1 TRUTH OR CONSEQUENCES MUNICIPAL SCHOOLS TOTAL CAPITAL NEEDS

The total capital needs for Truth or Consequences Municipal Schools (TCMS) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building at each campus. They were identified and prioritized by visual inspection of each facility, meetings with district staff, the TCMS FMP Steering committee and School Board input. The district staff, FMP Steering Committee, and the School Board reviewed the district and facility information to assure all facility needs had been identified for all district facilities for the life of this FMP.



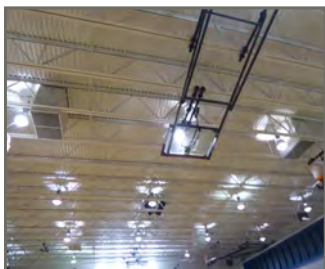
TCMS Capital Projects Since 2005 and Funding Sources:

Since 2005 TCMS has accomplished the following capital projects through its various funding sources:

- 2006: Hot Springs HS: Major Renovation of school (GOB Funds & PSCOC/PSFA)
- 2010: Hot Springs HS: JROTC Roof Replacement (GOB Funds & PSCOC/PSFA)
- 2010: Arrey ES: Upgrades / Renovation (GOB Funds & PSCOC/PSFA)
- 2014: Truth or Consequences ES: Replacement of main building and upgrades of 1975 multi-purpose/kitchen/classroom building and 1998 Pre-K building (GOB Funds & PSCOC/PSFA)
- 2016: Truth or Consequences MS: Partial roof, mechanical, electrical, and HVAC upgrades (GOB Funds & PSCOC/PSFA)
- 2016: Arrey ES: Gray waste water renovation (GOB Funds)
- 2017: Arrey ES: Roof Replacement (GOB Funds)
- 2017: Truth or Consequences ES: Relocated two portables (SB-9 Funds)



TCMS has been able to accomplish, with community and state partnerships, various large scale priorities since 2005; however, there were 2012-17 FMP priorities which were not completed or are currently in progress. In 2015 TCMS held a successful GOB election with specific projects identified. TCMS has completed the majority of these projects, but not all of them. The 2012-17 FMP priorities and the 2015 GOB projects were included in the discussion and evaluation of the 2018-22 priorities. The 2018-22 FMP is a continuation of the 2012-17 FMP and 2015 GOB capital projects in addition to developing a long range capital plan to assist the district in re-evaluating and addressing all of its needs in a timely manner.



TCMS has been frugal with its capital funding and has partnered with its local community and PSCOC / PSFA on the majority of its major capital projects since 2005, as shown above. The local community understands the importance of its partnership with the district and has shown continual support of the

Total Capital Needs



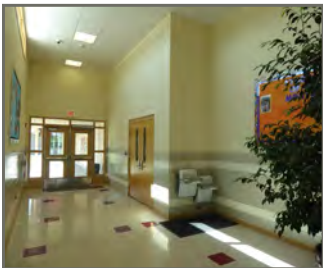
TCMS general obligation bonds (GOB) and Senate Bill-9 (SB-9) elections, with the exception of the 2016 SB-9 election, to accomplish small and large facility projects. In response, the district works with its community to identify a GOB funding tax rate that will keep the tax rate steady, not placing an additional burden on community members by increasing the tax rate. The district will continue to work with its community in anticipation of obtaining GOB funding in 2019.



TCMS has been successful in obtaining PSCOC/PSFA funding for all of its qualified projects. This has allowed the district to combine available GOB and SB-9 funds with PSCOC / PSFA funds and accomplish much needed major capital projects such as roof replacements at the high school and Arrey ES, and the replacement of the main building of TorC ES in 2014.

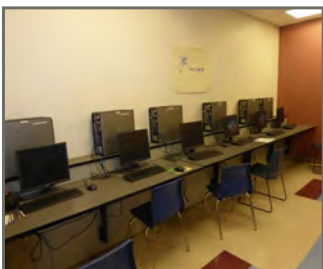
TCMS Total 2018-2022 Anticipated Capital Needs and Funding Sources:

The total 2018-2022 facilities needs identified for TCMS during the FMP process is approximately \$21,247,387. This is the total needs of all district facilities including Arrey Elementary School, Sierra Elementary School, TorC Elementary School, TorC Middle School, Hot Springs High School, and all district support facilities.



The 2018-2022 facility needs of TCMS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB: Building Systems Upgrades – GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9: Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB: Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9: Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB: Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9: Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by SB-9.
7. PreVent: Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: Identified technology projects anticipated to be funded by e-rate and Spaceport NMGRF funds.



Total Capital Needs



The following table summarizes the type of need, its potential funding source, and the cost of the project.

TCMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$9,806,731	46%
Building Systems Upgrades	SB-9	\$4,119,619	19%
Life/Health/Safety/Security/Code Issues	GOB	\$992,736	5%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,465,684	7%
Miscellaneous Projects	GOB	\$2,835,300	13%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$138,421	1%
Technology	GOB & E-Rate	\$1,888,895	9%
DISTRICT TOTALS		\$21,247,387	100%



To meet the 2018-2022 facilities needs of TCMS based on the above funding categories, the district anticipates a potential budget of:

TCMS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2018-2022	\$3,000,000
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$6,000,000
NMGRT Spaceport	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2018-2022	\$600,000
TOTAL TCMS Facility Needs Anticipated Budget 2018-2022			\$9,600,000



The potential budget for TCMS identifies SB-9, GOB, Spaceport NMGRT, and e-rate as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, TCMS anticipates being able to partner with PSCOC / PSFA for the identified facility needs at Truth or Consequences Middle School during the life of this FMP. The district will continue to work with PSFA, monitor FAD rankings of all district schools and apply for PSCOC / PSFA funding as they qualify.



The last SB-9 election was held February, 2017 with the next SB-9 election scheduled for 2023. The district receives approximately \$600,000 per year from SB-9. The majority of SB-9 funds are used for life-health-safety-security-code-ADA, preventive maintenance, regular maintenance, and small facility / site system replacement projects.

Total Capital Needs



The last GOB election was passed in 2015 for \$6,000,000. The majority of funds from this GOB have been directed to facility improvements, technology, classroom furniture, athletics, and community programs which were identified in the 2015 GOB election process. The School Board anticipates the next GOB election in 2019. The majority the 2019 GOB funds will be used for 2018-22 FMP identified capital projects and large scale building system replacement projects. TCMS will continue to work with PSCOC / PSFA to partner on qualified projects, for identified capital projects, large scale building / site system replacement projects and broadband needs.



TCMS has not asked its local community to support House Bill – 33 funds and does not anticipate asking in the foreseeable future.



TCMS does partner with New Mexico Department of Transportation (NMDOT). When successful in partnering with NMDOT the funds are directed to district wide road and parking lot projects. It is impossible to determine the scope and amount of funding the District will receive from NMDOT for projects or when that funding will be available.



TCMS has not received any direct legislative appropriations since 2009. It is impossible to determine if the District will receive any addition direct legislative appropriations or when those funds might be available.



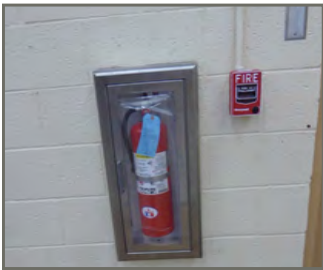
TCMS applies for and utilizes e-rate funding for technology and broadband projects on an annual basis. The district is now directing all of its Spaceport NMGRS toward technology.

TCMS priorities, capital needs, and potential funding sources have been identified to assist the district in developing a relevant capital plan. It is evident, from the information above, that the identified capital needs of \$21,247,387 exceed the current funding capabilities of the district and it's identified potential funding sources for the next five (5) years. This FMP process was instrumental in identifying all of the district's facility needs and establishing priorities to assist the district in its continued effort to optimize its capital fund spending and create efficient and effective facilities which support student success. The needs identified in this FMP will span future GOB and SB-9 elections, and will assist the district in the implementation of its preventive maintenance program with the expectation of extending the life of building / site systems throughout the district.

Anticipated Maintenance Projects that will become Capital Projects:

The tables on page Sec.3.1.3 identify approximately \$9,806,731 of maintenance projects that fall under building / site system renewal projects, and approximately

Total Capital Needs



\$992,736 of maintenance projects that fall under Life/Health/Safety/Security/Code projects to be addressed as capital projects with GOB funds as soon as the district has a successful GOB election. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2019; however, if the GOB is unsuccessful, TCMS will have to wait until it can pass a GOB to begin work on the majority of these projects. A detailed list of these capital projects is identified in the Estimate of Probable Costs Needs by Funding Source/Facility spreadsheet at the end of Section 3.3. It identifies capital projects at each district facility and potential funding sources. Currently TCMS is anticipating a partnership with PSCOC / PSFA to assist in funding its maintenance (building and site system renewal) projects at Truth or Consequences Middle School that are anticipated to turn into capital projects.

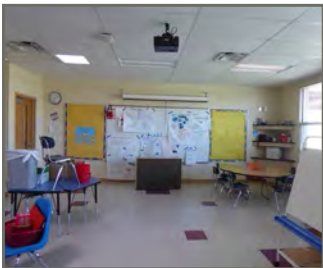
These maintenance (building and site system renewal) projects that could turn into capital projects include:

- Air/Ventilation Equipment at TorC MS
- Communications/Security at AES, SES, TorC MS
- Ceiling Finishes at HSHS
- Exterior Windows and Doors at TorC MS, District Support
- Fire Detection / Alarm at TorC MS
- Floor Finishes at SES, TorC MS
- HVAC at SES, TorC MS
- Interior Walls at TorC MS
- Lighting / Branch Circuits Systems at TorC ES, TorC MS
- Main Power / Emergency at SES
- Plumbing at TorC MS
- Roofs at SES, TorC MS, HSHS, District Support
- Athletic Fields Upgrades at District Support
- Parking Lots at SES, TorC MS, HSHS
- Playground Equipment at TorC MS
- Site Utilities at TorC MS

FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$21,247,387 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; life-health-safety-security-code-ADA compliance (L-H-S-S); local policy (LocPol); preventive maintenance / maintenance (PreMaint); and technology (Tech). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources; which the district anticipates access to potentially \$9,600,000 in SB-9, Spaceport NMGRT and anticipated GOB funds to address its 2018-2022 facility needs.

Total Capital Needs



ADEQUACY STANDARDS:

\$2,327,616

The District has been actively addressing its adequacy standards issues with its SB-9 and GOB funding as available. The majority of adequacy standard needs identified in this FMP will require GOB funding; however, there are some that can be addressed with SB-9 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for TCMS to address all adequacy standard issues. As stated above, TCMS has been partnering with the community and PSCOC/PSFA to update its facilities and has made significant improvements to the majority of its schools; however, there are still a number of adequacy standard improvements that need to be addressed.

The majority of TCMS schools meets or exceeds the overall adequacy standards of the recommended square footage per student in their permanent facilities. The primary adequacy standard needs throughout the district identified in this FMP are related to building systems and not the need to increase square footage. HVAC and disposal of properties is the primary adequacy standard issues district wide that TCMS needs to address. The district has implemented a preventive maintenance plan for its HVAC systems which has resulted in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement and renewal of HVAC equipment will remain an on-going process.

The overall square footage of TCMS facilities is above state adequacy standards; however, the current Facilities Assessment Database (FAD) identifies spaces at each school that do not meet NM adequacy standards. There are programs housed in spaces that might not meet New Mexico Adequacy Standards; however, there are options within each school for re-organization that would allow the program to be housed in a space that does meet Adequacy Standards. The spaces that do not meet NM adequacy standards do meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting state adequacy standards actually meet the standards. The spaces that were identified in the FAD as not meeting current NM adequacy standards are:

Arrey Elementary School:

- The school complies with all required square footage space.

Sierra Elementary School:

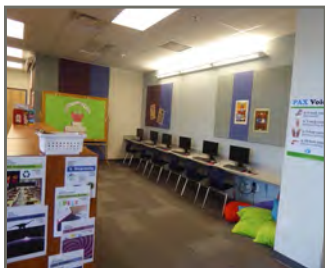
- Insufficient Food Service Square Footage: The FAD identifies 1,810sf to meet the adequacy standards for food service, Sierra ES shares the 9,491sf cafeteria / kitchen facilities on the T or C campus. This meets the needs of the students and school.

Total Capital Needs

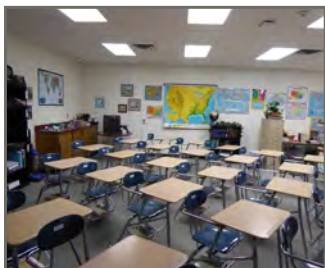


- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.
- Insufficient Janitorial Square Footage: There is 40 sf of the required 81 sf at this school and additional janitorial space at TorC ES and on campus if needed. This space meets the needs of the school. There is no plan to increase the janitorial square footage in this FMP.

Truth or Consequences Elementary School:



- Insufficient Computer Lab Square Footage: The computer lab is located in a typical sized classroom space of approximately 834sf. The district supplements the computer lab with mobile computer carts that can be used in each classroom. There is no plan to increase the computer lab square footage in this FMP.
- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.
- Insufficient Student health Square Footage: There is 395 sf of student health square footage. This space meets the adequacy standards and the needs of the students. There is no plan to increase the student health square footage in this FMP.
- Insufficient Janitorial Square footage: There is 198 sf of janitorial space to meet the required 198 sf. There is no plan to increase this space in this FMP

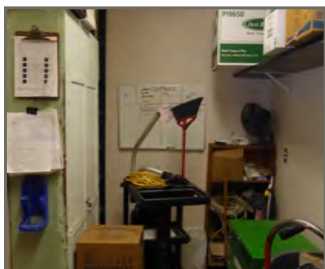


Truth or Consequences Middle School:



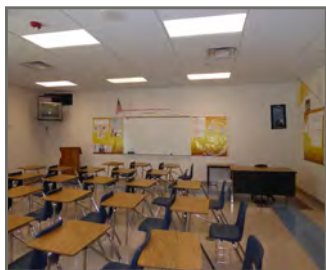
- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.
- Insufficient Student health Square Footage: TorC MS shares its nurse and student health needs with Hot Springs HS which is located just across the street from TorC MS. The current space at TorC MS meets the needs of the students.
- Insufficient Number of Handicap Spaces: There is space in the parking lot to increase the number of handicap spaces if and when it's needed.

Hot Springs High School:



- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.
- Insufficient Janitorial Square Footage: There is 180 sf of janitorial space to meet the required 180 sf. There is no plan to increase the janitorial square footage in this FMP.

Total Capital Needs



TCMS has determined that its existing facilities meet current needs and does not plan to spend capital funds to increase or renovate the spaces of any district school to bring the square footage of the spaces up to adequacy standards during the next five years. Any new school construction at TCMS will be designed and built to NMAS.



The overall square footage of TCMS facilities is above state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Sierra ES and TorC ES have a very efficient footprint since they only exceed recommended square footage by 10% and 24% correspondingly. Arrey ES exceeds the state adequacy standards by 128%, TorC MS by 53% and Hot Springs HS exceeds the recommended square footage by 114%. The educational program offered at Hot Springs High School requires a large number of instructional spaces; however, the occupancy of the classrooms is below PED Pupil to Teacher ratios. This reflects that it has a robust educational program for the number of students. Any attempt to reduce the permanent square footage of this school could result in a reduction of its educational program.



While the district schools do have an excess of square footage, TCMS also realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities even closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered Arrey ES, TorC MS and Hot Springs HS and on the utilization of each of these facilities and the cost of maintenance and operations of under-utilized square footage. There are portables at AES and TorC MS that have been identified for removal. The district would like to address these needs as soon as funding allows and will use a combination of GOB and SB-9 funds.



EDUCATIONAL PROGRAM:

\$0

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district facilities meet the needs and expectations of its students; however, the lack of students has made it difficult for the district to support a robust educational program, which has resulted in a loss of programs and teachers. There are no educational program related facility needs identified in this FMP.



FACILITY RENEWAL:

\$11,474,035

The majority of the \$11,474,035 reflects upgrades to building / site systems that are past their useful life district wide. There are some large scale needs that will require GOB funds, but there are reoccurring and maintenance facility needs that

Total Capital Needs

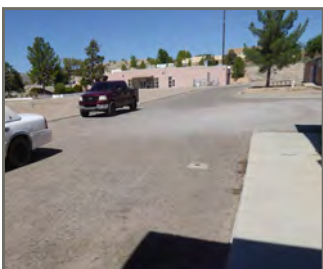


will be funded through SB-9. The district has been systematically replacing or upgrading building / site systems at its facilities as funding allows. The building systems to be updated include:

- Air/Ventilation Equipment
- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Lighting / Branch Circuits
- Other Electrical Systems
- Plumbing
- Roof
- Athletic Fields
- Parking Lots
- Site Utilities



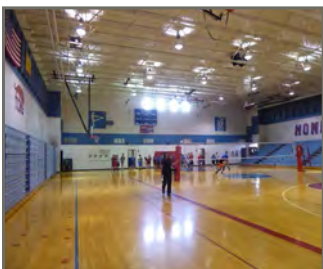
The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited. TCMS requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building systems at each of the existing district schools that are past their useful life and need to be updated. The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these building system upgrade projects when the projects qualify for state funding assistance. TCMS anticipates being able to partner with PSCOC / PSFA for building system updates in Truth or Consequences MS during the life of this FMP. The district would like to address the needs at their other schools as soon as funding allows and will use a combination of GOB and SB-9 funds and will apply for PSCOC / PSFA funding as schools qualify.



GROWTH:

\$0

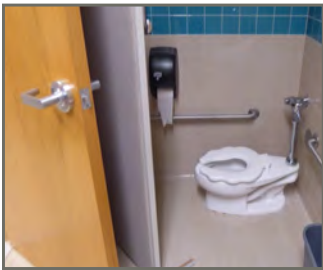
TCMS has experienced a decline in student enrollment since 2006. The enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. There has been rumor of economic development in the area for several years; however, there is no economic development identified in the service area at this time. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, TCMS will review options for its schools which will center on continuing to create more efficient and effective facilities.



Total Capital Needs



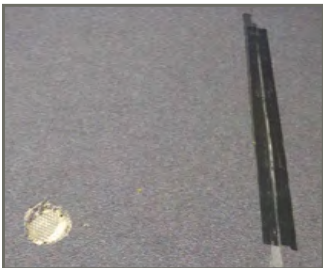
Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the TCMS FMP committees. TCMS was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas where it can dispose of portable facilities. When implemented, these initiatives will result in a cost savings of capital funds, maintenance, and utilities; however, the district funds are not sufficient to implement the reduction of square footage at this time. It is recommended that the district continue the discussion of closure, disposal or demolition of under-utilized spaces at each school. There are no funds related to growth at TCMS identified in this FMP.



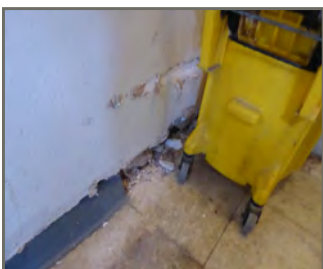
LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$2,544,768

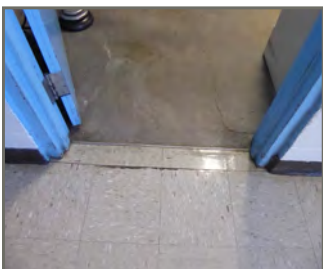
The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at TCMS facilities are due to changes in ADA requirements and the building code because of the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time but are identified so they can be included in future projects as needed.



There are some life-health-safety-security-code-ADA issues that the district will need to address in the next five years. These issues include upgrade district wide security systems, upgrade security entries, upgrade fire detection/alarm, correct floor finishes and interior walls, upgrade main power/emergency, correct drainage issues, playground equipment, and repair walkways. The communication and security systems are major safety needs identified at TCMS schools to provide a safe environment for TCMS students. The upgrade of fire alarm / detection systems at TorC MNS is major safety need that will need to be addressed as soon as funds are available. ADA upgrades are needed at TorC MS, HSHS, and at District Support.



The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC / PSFA funds.

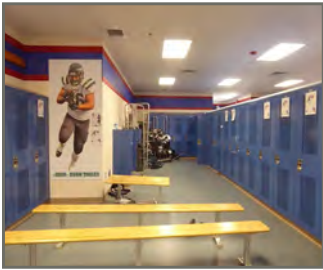


LOCAL POLICY:

\$2,835,300

TCMS recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are

Total Capital Needs



important to the district's mission and vision and to the community.

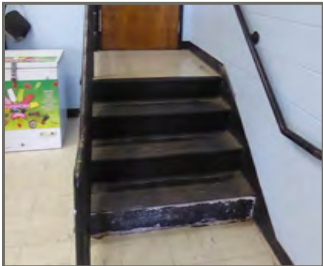
TCMS has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs include renovation or replacement of the football press box, concessions, and restrooms to comply with ADA accessibility, relocation of the District administration, and the construction of a Wellness Center. TCMS will use a combination of GOB and SB-9 funds to address its Local Policy needs.



PREVENTIVE MAINTENANCE:

\$176,711

TCMS recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of April 2017, TCMS had a Facilities Maintenance Assessment Report (FMAR) score of 78.83% which falls into the satisfactory category. PSCOC / PSFA has required districts to have an FMAR score of 60% or greater prior to awarding project funding. TCMS is above the 60% score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building / site systems.



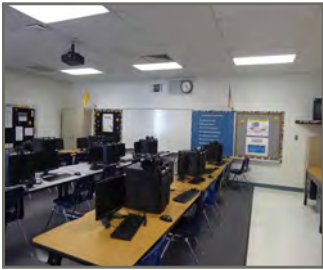
Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place School Dude, a system where the facility users can submit a work order; identifying when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, walls need to be painted and building systems are not working properly. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended and allows the district to track the work orders. The major preventive maintenance issues at TCMS are repair of:

- Ceiling Finishes
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- HVAC
- Institutional Equipment
- Interior Walls
- Plumbing
- Site Utilities
- Walkways



TCMS will use SB-9 funds to address its Preventive Maintenance needs.

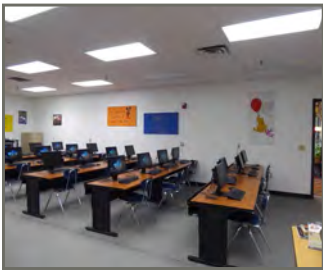
Total Capital Needs



TECHNOLOGY:

\$1,888,895

TCMS is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools. TCMS is aware of the Broadband Initiative that PSCOC / PSFA have undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband. TCMS partnered with PSCOC / PSFA on this initiative for wireless upgrades at TorC MS and upgrade to wireless access and associated cabling district wide. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. TCMS anticipates the need to upgrade its broadband access at Arrey ES in the next five years. The District has also identified the need to upgrade IT Data connections at Sierra ES, and upgrade Data Ports at TorC MS.



The District continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. TCMS applies for e-rate funding and has applied its Spaceport NMGRT funds to address its technology needs.



TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$21,247,387

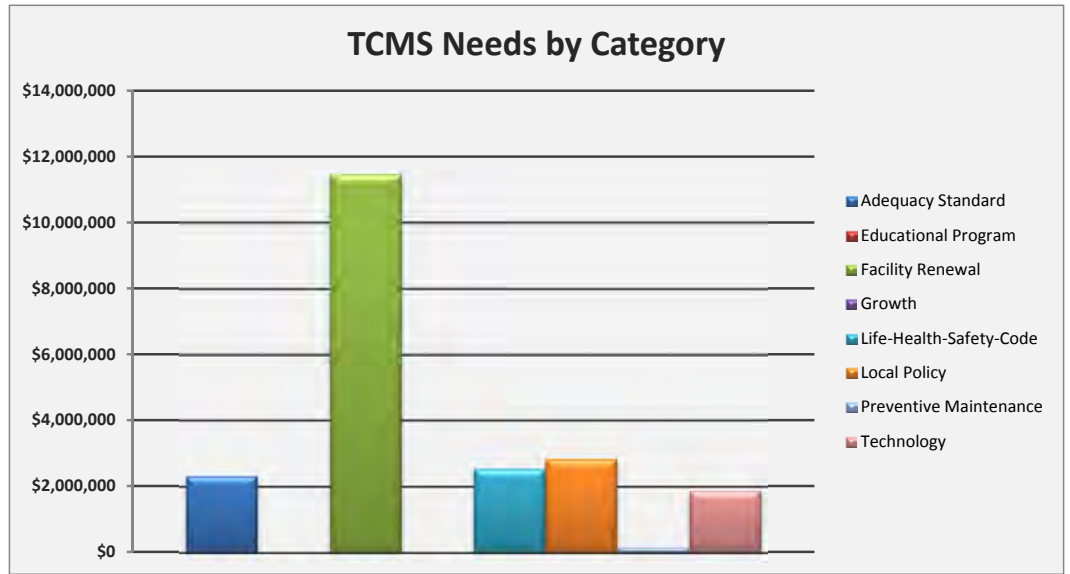
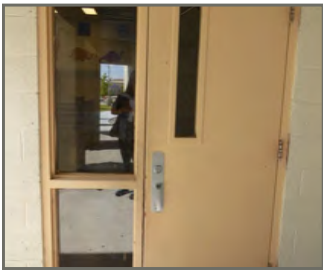
The \$21,247,387 reflects the total needs identified in the above eight categories throughout the district. As shown above, TCMS has a potential budget of \$9,600,000 for the next five years from SB-9 funds and an anticipated 2019 GOB election. TCMS does anticipate partnering with PSCOC/PSFA on the Truth or Consequences Middle School project in the near future which could increase its available funding during the life of this FMP.



The chart and graph on the following page illustrate the probable cost of the needs as they fall into the above identified categories. Refer to the NEEDS spreadsheet sorted by CATEGORY in this section for a detailed list of TCMS needs related to the categories identified above.



Total Capital Needs



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Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$500,000.00	\$2,500,000	\$3,250,000	\$3,250,000
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$192,307	\$961,535	\$1,249,996	\$1,249,996
District Support		District		Dist	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$225,000.00	\$1,125,000	\$1,462,500	
District Support		District		Dist	Technology	Tech	Tech	Replace in town fiber connection	1	ea	\$250,000.00	\$250,000	\$325,000	
District Support		District		Dist	Technology	Tech	Tech	Upgrade Security Cameras at Bus Barn	0	ea	\$0.00	\$0	\$0	
Hot Springs HS	1965	Band \ Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: No CATV; See district wide technology	0			\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Technology	Tech	Tech	Upgrade IT Data connections in classrooms	13	ea	\$1,750.00	\$22,750	\$29,575	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	22,351	sf	\$0.50	\$11,176	\$14,528	
TorC MS	1985	Main Classroom Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	34,051	sf	\$1.00	\$34,051	\$44,266	\$1,888,895
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,914,532	\$6,388,891	\$6,388,891
Priority 2 Building / Site System Upgrades:														
Hot Springs HS	1965	Gym/Music		FAD	HVAC	AdqStd	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: evap ac units on roof are leaking badly, some damage done to gutters flashing, etc., probable damage to roof/ceilings need to mitigate damage. Change category override. Updated HVAC 2015	0			\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	24,927	sf	\$25.00	\$623,175	\$810,128	
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Replace boiler system	1	ea	\$45,000.00	\$45,000	\$58,500	
TorC ES	1975	Cafeteria/Art		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	12,042	sf	\$6.00	\$72,252	\$93,928	
TorC MS	1985	Admin/multipurpose Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$25.00	\$250,500	\$325,650	
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	22,351	sf	\$15.00	\$335,265	\$435,845	
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Replace gym boiler	1	ea	\$35,000.00	\$35,000	\$45,500	
TorC MS	1985	Main Classroom Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: Per Tim Rybarczyk's plan review replacement of 23 evap cooler from district stock. System split 50/50 based on above note. This is the OLD portion. Updated 2016	0			\$0	\$0	
TorC MS	1985	Sp Ed Portable		Dist	HVAC	AdqStd	BS-SB9	Replace evaporative cooler	1	ea	\$750.00	\$750	\$975	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$6.00	\$60,120	\$78,156	
TorC MS	1985	Gymnasium		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life: Upgrade lighting to LED in gym	22,351	sf	\$6.00	\$134,106	\$174,338	
TorC MS	1985	Main Classroom Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	34,051	sf	\$6.00	\$204,306	\$265,598	\$2,288,616
Arrey ES	2004	Kind/Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	5,300	sf	\$6.00	\$31,800	\$41,340	
Arrey ES	1950	Classroom Bldg		FAD	Interior Walls	FacRen	BS-SB9	Beyond Expected Life: Meets district needs	0			\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Arrey ES	2004	Kind/Classroom Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Arrey ES	1975	Site		Dist	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
District Support		Admin Bldg		Dist	Exterior Windows & Doors	FacRen	BS-GOB	Replace single ply windows	500	sf	\$200.00	\$100,000	\$130,000	
District Support		Admin Bldg		Dist	Roof	FacRen	BS-GOB	Replace roof on district administration bldg.	8,500	sf	\$20.00	\$170,000	\$221,000	
District Support	1965	HS		Dist	Z-Athletic Fields	FacRen	BS-GOB	Resurface Track: 2015 GOB: correct drainage issues	1	ea	\$195,000.00	\$195,000	\$253,500	
Hot Springs HS	2002	Vo Ag Addition		FAD	Ceiling Finishes	FacRen	BS-GOB	Normal / Within Life Cycle: Potential Mission Impact/degraded: many or most ceiling tiled damaged due to roof leaks during storm season, change category.	13,652	sf	\$4.00	\$54,608	\$70,990	
Hot Springs HS	1965	Band Bldg		Dist	Exterior Walls	FacRen	BS-SB9	Paint exterior of building	5,040	sf	\$4.00	\$20,160	\$26,208	
Hot Springs HS	1965	Band \ Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	6,964	sf	\$6.00	\$41,784	\$54,319	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	0	sf		\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace Asbestos floor tile	4,000	sf	\$6.00	\$24,000	\$31,200	
Hot Springs HS	1993	Special Ed \ ROTC		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	5,500	sf	\$6.00	\$33,000	\$42,900	
Hot Springs HS	2002	Vo Ag Addition		FAD	Floor Finishes	FacRen	BS0S	Beyond Expected Life: floor are in poor shape near end of life. Repair cracked VCT	13,652	sf	\$3.00	\$40,956	\$53,243	
Hot Springs HS	1965	Gym/Music		Dist	Institutional Equipment	FacRen	BS-SB9	Replace wall panels	1	ea	\$5,500.00	\$5,500	\$7,150	
Hot Springs HS	1965	Gym/Music		Dist	Roof	FacRen	BS-GOB	Replace roof at Old Gym / Music	15,004	sf	\$20.00	\$300,080	\$390,104	
Hot Springs HS	2002	Vo Ag Addition		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: roof leaked badly during recent storms. Local maintenance responded / repair, damage to interior ceiling, duct work, etc. Additional damage or unresolved issues might be present. Change category-mitigate additional damage.	13,652	sf	\$20.00	\$273,040	\$354,952	
Hot Springs HS	1965	Band \ Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: interior walls will need paint soon. District paints as necessary	0			\$0	\$0	
Hot Springs HS	1965	Site		Dist	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lot	35,000	sf	\$4.00	\$140,000	\$182,000	
Sierra ES	1992	Main Bldg.		Dist	Exterior Walls	FacRen	BS-GOB	Paint Exterior: 2015 GOB	1	ea	\$40,000.00	\$40,000	\$52,000	
Sierra ES	1992	Main Bldg.		Dist	Floor Finishes	FacRen	BS-GOB	Replace cracked VCT at entry	50	sf	\$6.00	\$300	\$390	
Sierra ES	1992	Main Bldg.		Dist	Roof	FacRen	BS-GOB	Replace roof	24,927	sf	\$20.00	\$498,540	\$648,102	
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the RENEWED portion.	0	sf		\$0	\$0	
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the OLDER portion. Upgrade parking lot at front of Sierra ES	12,500	sf	\$4.00	\$50,000	\$65,000	
TorC ES	1975	Cafeteria/Art		Dist	Air/Ventilation Equipment	FacRen	BS-SB9	Replace air vent in Sp Ed clrm	1	ea	\$1,500.00	\$1,500	\$1,950	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC ES	1975	Cafeteria/Art		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Stained ceiling tiles from passed water leak. System >150% BOMA life.	8,500	sf	\$4.00	\$34,000	\$44,200	
TorC ES	1975	Cafeteria/Art		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded: System>150% BOMA life. Upgraded 2008 & 2014	0			\$0	\$0	
TorC ES	1992	Portables 3		FAD	Portable Building	FacRen	BS-SB9	Beyond Expected Life: 3	3	ea	\$0.00	\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: Painted periodically. District paints as needed	0			\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Specialties	FacRen	BS-SB9	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace cafeteria & kitchen ceiling tiles	10,020	sf	\$4.00	\$40,080	\$52,104	
TorC MS	1985	Gymnasium		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: many stained, cracked tiles, estimate 50-60%.	3,500	sf	\$4.00	\$14,000	\$18,200	
TorC MS	1985	Main Classroom Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: estimate 50-60% need replaced.	18,000	sf	\$4.00	\$72,000	\$93,600	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	6	ea	\$5,000.00	\$30,000	\$39,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: doors, hardware is in good shape. Replace all exterior doors.	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace ALL exterior windows	750	sf	\$200.00	\$150,000	\$195,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in offices	1,060	sf	\$6.00	\$6,360	\$8,268	
TorC MS	1985	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded	7,500	sf	\$6.00	\$45,000	\$58,500	
TorC MS	1985	Main Classroom Bldg		Dist	Floor Finishes	FacRen	BS-GOB	Replace carpet with carpet tiles in classrooms	32,000	sf	\$6.00	\$192,000	\$249,600	
TorC MS	1985	Social Work Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in social worker area	896	sf	\$6.00	\$5,376	\$6,989	
TorC MS	1985	Sp Ed Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in Sp Ed portable	896	sf		\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Gymnasium		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Main Classroom Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Gymnasium		Dist	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED in gym	9,217	sf	\$6.00	\$55,302	\$71,893	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$1,250.00	\$1,250	\$1,625	
TorC MS	1985	Gymnasium		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$2,500.00	\$2,500	\$3,250	
TorC MS	1985	Main Classroom Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$3,000.00	\$3,000	\$3,900	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Upgrade restrooms by cafeteria to ADA compliant	225	sf	\$325.00	\$73,125	\$95,063	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate lobby restrooms	240	sf	\$275.00	\$66,000	\$85,800	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate locker / shower rooms	3,200	sf	\$275.00	\$880,000	\$1,144,000	
TorC MS	1985	Main Classroom Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond expected life: Renovate all restrooms in education building: 2015 GOB	1	ea	\$275,000.00	\$275,000	\$357,500	
TorC MS	1985	Gymnasium		Dist	Plumbing	FacRen	BS-GOB	Install water, hot and cold to concessions	1	ea	\$7,500.00	\$7,500	\$9,750	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Roof leaks	10,020	sf	\$20.00	\$200,400	\$260,520	
TorC MS	1985	Gymnasium		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Mitigate additional damage: Roof Leaks	22,351	sf	\$20.00	\$447,020	\$581,126	
TorC MS	1985	Main Classroom Bldg		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: Mitigate additional damage: roof leaks entire re roof with TPO. Replaced 2015	0			\$0	\$0	
TorC MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	Beyond Expected Life: Repair irrigation.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: DCU proj 03-310, bollards installed.	25,000	sf	\$4.00	\$100,000	\$130,000	
TorC MS	1985	Site		Dist	Z-Site Utilities	FacRen	BS-GOB	Replace grease trap: Increase size to 1500 gallon	1	ea	\$18,500.00	\$18,500	\$24,050	\$6,667,285
Arrey ES	1994	Multiprps RR/Off Addition		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: Upgraded HVAC and air handling in 2009	0			\$0	\$0	
Arrey ES	1975	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$9,500.00	\$9,500	\$12,350	
Arrey ES	1950	Classroom Bldg		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle. Upgraded 2009	0			\$0	\$0	
Arrey ES	1975	Multiprps/Adm/2 classrooms		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original 1975 have been renovated, upgraded to new tyupe equipment adjust life cycle. Upgraded 2009				\$0	\$0	
Arrey ES	1950	Classroom Bldg		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Beyond Expected Life:	0			\$0	\$0	
District Support		District		Dist	Communications / Security	LHSS	L-GOB	Upgrade district wide security systems	1	ea		\$0	\$0	
District Support		Sp. Services Portables		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	3	ea	\$500.00	\$1,500	\$1,950	
Hot Springs HS	2002	Vo Ag Addition		FAD	Communications/Security	LHSS	L-SB9	Beyond Expected Life	13,652	sf	\$2.00	\$27,304	\$35,495	
Hot Springs HS	2002	Vo Ag Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life				\$0	\$0	
Hot Springs HS	1993	JROTC		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
Hot Springs HS	2006	Main Bldg		Dist	Plumbing	LHSS	L-SB9	Install vent at Nurse toilet	1	ea	\$4,500.00	\$4,500	\$5,850	
Sierra ES	1992	Main Bldg.		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: See HVAC	0	sf	\$5.00	\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$12,500.00	\$12,500	\$16,250	
Sierra ES	1992	Main Bldg.		FAD	Floor Finishes	LHSS	L-GOB	Potential Mission Impact / Degraded: possible tripping hazard. Heavy wear on classroom and hallway carpet: Halls OK, carpet has heave wear, some tripping hazards noted. VCT tile is in fair condition with frreshly waxed floors throughout. Carpets are worn and frayed, causing some tripping hazards. Beyond expected life. Replace carpet: Polished concete corridors; carpet tiles classrooms	23,000	sf	\$6.00	\$138,000	\$179,400	
Sierra ES	1992	Main Bldg.		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	24,927	sf	\$1.00	\$24,927	\$32,405	
TorC ES	1975	Cafeteria/Art		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Replaced 2002: Upgraded 2014	0			\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0		\$1.00	\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC ES	1075	Site		FAD	Z-Walkways	LHSS	L-SB9	Beyond Expected Life: Deteriorating walkways around the cafeteria building. Updated 2014	0			\$0	\$0	
TorC ES	1975	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair damaged walkway by multipurpose room	250	sf	\$35.00	\$8,750	\$11,375	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Air/Ventilation Equipment	LHSS	L-SB9	Beyond Expected Life	10,020	sf	\$5.00	\$50,100	\$65,130	
TorC MS	1985	Gymnasium		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	22,351	sf	\$5.00	\$111,755	\$145,282	
TorC MS	1985	Main Classroom Bldg		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	34,051	sf	\$5.00	\$170,255	\$221,332	
TorC MS	1985	Admin/multipurpose Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security: no view of front	1	ea	\$15,000.00	\$15,000	\$19,500	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond Expected Life: Upgraded 2001	10,020	sf	\$3.00	\$30,060	\$39,078	
TorC MS	1985	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	22,351	sf	\$3.00	\$67,053	\$87,169	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Main Classroom Bldg		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	34,051	sf	\$3.00	\$102,153	\$132,799	
TorC MS	1985	Main Classroom Bldg		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA compliant signage	34	ea	\$50.00	\$1,700	\$2,210	
TorC MS	1985	Main Classroom Bldg		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	34	ea	\$500.00	\$17,000	\$22,100	
TorC MS	1985	Main Classroom Bldg		Dist	Interior Walls	LHSS	L-GOB	Correct interior classroom alcoves that are not ADA compliant	5	ea	\$12,500.00	\$62,500	\$81,250	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	22,351	sf	\$1.00	\$22,351	\$29,056	
TorC MS	1985	Main Classroom Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	34,051	sf	\$1.00	\$34,051	\$44,266	
TorC MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Beyond Expected Life:Correct drainage at play area. Correct drainage issue by outdoor basketball court	1	ea	\$8,500.00	\$8,500	\$11,050	
TorC MS	1985	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	Potential Mission Impact / Degraded	1	ea	\$50,000.00	\$50,000	\$65,000	
TorC MS	1985	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair cracked walkway by clrms 125PP & 125RR	200	sf	\$35.00	\$7,000	\$9,100	
TorC MS	1985	Site	Sp. Ed. Portables	Dist	Z-Walkways	LHSS	L-SB9	Replace 2 ramps	2	ea	\$4,500.00	\$9,000	\$11,700	\$1,294,773
Arrey ES	1994	Restroom Add		Dist	Ceiling Finishes	PreVent	Prevent	Repair hard ceiling in restroom	50	sf	\$50.00	\$2,500	\$3,250	
Arrey ES	2009	Clrm Add		Dist	Exterior Walls	PreVent	Prevent	Correct and Repair water damage	1	ea	\$15,250.00	\$15,250	\$19,825	
Arrey ES	1994	Clrm Add		Dist	Floor Finishes	PreVent	Prevent	Replace cracked VCT at clrm 4 & 5	1,800	sf	\$6.00	\$10,800	\$14,040	
Arrey ES	1975	Main Bldg		Dist	HAVC	PreVent	Prevent	Install cooling for Tech room	1	ea	\$7,500.00	\$7,500	\$9,750	
Arrey ES	1994	Multiprps/Adm/2 classrms		Dist	Institutional Equipment	PreVent	Prevent	Replace rusting toilet partitions	6	ea	\$350.00	\$2,100	\$2,730	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair / replace rusted window frames at 125 T and 125 U	2	ea	\$550.00	\$1,100	\$1,430	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair leaking windows at Main Bldg.	1,500	sf	\$10.00	\$15,000	\$19,500	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair high windows in foyer	1	ea	\$750.00	\$750	\$975	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair rusted exterior window frames	8	ea	\$500.00	\$4,000	\$5,200	
Sierra ES	1992	Main Bldg.		Dist	Institutional Equipment	PreVent	BS-SB9	Repair damaged casework	1	ea	\$4,500.00	\$4,500	\$5,850	
Sierra ES	1992	Main Bldg.		Dist	Interior Walls	PreVent	Prevent	Repair cracks in interior wall at each exterior window	13	ea	\$350.00	\$4,550	\$5,915	
TorC ES	1975	Cafeteria/Art		Dist	Floor Finishes	PreVent	Prevent	Replace cracked VCT at stage and kitchen entry	125	sf	\$6.00	\$750	\$975	
TorC ES	1975	Cafeteria/Art		FAD	Plumbing	PreVent	BS-SB9	Beyond Expected Life: Hard water buildup of calcium.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC ES	1975	Site		FAD	Z-Parking Lots	PreVent	Prevent	Potential Mission Impact / Degraded: Mitigate additional damage: In need of repair and paving on the south parking lot. Updated 2014	0			\$0	\$0	
TorC MS	1985	Main Classroom Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair / replace rusted window frames in courtyard	100	lf	\$12.00	\$1,200	\$1,560	
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	PreVent	Prevent	Replace VCT by custodian, cafeteria and entry with polished concrete	4,591	sf	\$8.00	\$36,728	\$47,746	
TorC MS	1985	Site		Dist	Z-Site Utilities	PreVent	Prevent	Replace water spicket in courtyard	1	ea	\$1,750.00	\$1,750	\$2,275	
TorC MS	1985	Site	Main Classroom Bldg	Dist	Z-Walkways	PreVent	Prevent	Caulk perimeter of Ed. Bldg.	1,250	lf	\$2.00	\$2,500	\$3,250	\$176,771
Priority 2 Building / Site System Upgrades:												\$8,021,112	\$10,427,446	\$10,427,446
Priority 3 Capital Projects:														
Arrey ES		Portables		Dist	Disposal	AdqStd	BS-GOB	Dispose of 2 Portables on campus	2	ea	\$5,000.00	\$10,000	\$13,000	
Hot Springs HS	1965	Old Gym		Dist	Demolition	AdqStd	BS-GOB	Demolish Old Gym locker rooms and concessions			\$0.00	\$0	\$0	

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS		Modular		Dist	Disposal	AdqStd	BS-GOB	Dispose of 4 classroom modular on campus	1	ea	\$20,000.00	\$20,000	\$26,000	\$39,000
District Support	1965	HS		Dist	Renovation	FacRen	BS-GOB	Upgrade Softball / Baseball fields: artificial turf, lighting, fencing, dugouts, backstops, parking	1	ea	\$365,000.00	\$365,000	\$474,500	
Hot Springs HS	1965	Old Gym		Dist	Renovation	FacRen	BS-GOB	Renovate Old Gym locker rooms and concessions	4,500	sf	\$185.00	\$832,500	\$1,082,250	\$1,556,750
District Support		HS		Dist	New Construction	LocPol	MP-GOB	Construct Wellness Center: 2015 GOB	1	ea	\$1,538,500.00	\$1,538,500	\$2,000,050	
District Support		Admin		Dist	Renovation	LocPol	MP-GOB	Relocate District Administration: 2015 GOB	1	ea	\$155,000.00	\$155,000	\$201,500	
District Support	1965	HS		Dist	Renovation	LocPol	MP-GOB	Remodel / replace football press box, concessions, restrooms: ADA accessibility	1,500	sf	\$325.00	\$487,500	\$633,750	\$2,835,300
Priority 3 Capital Projects:												\$3,408,500	\$4,431,050	\$4,431,050
Truth or Consequences Municipal Schools Needs:							TOTAL:					\$16,344,144	\$21,247,387	

Total Capital Needs



FACILITY NEEDS BY FACILITY

TCMS's identified capital needs cover ALL district schools and support buildings. The District identified capital needs at each of its facilities as follows:

ARREY ELEMENTARY SCHOOL: **\$246,285**

Arrey Elementary School (AES) is located in the southern area of the District boundary in the Village of Arrey, NM. It is approximately 21 miles southwest of the City of Truth or Consequences. The main building opened in 1950. There have been four additions to the school since then including administration, multi-purpose building, and the classroom addition. There is one double portable on site. Arrey ES currently serves Pre-K – 5th grade.

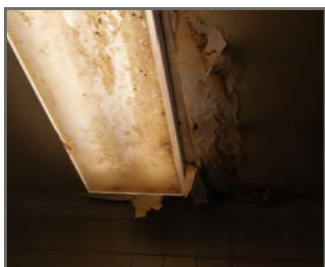


Arrey ES is a school in good condition and only a few needs were identified in this FMP. The majority of needs at AES are related to Preventive Maintenance. The preventive maintenance issues are related to site safety issues that have occurred and need to be repaired.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The AES major building system needs that could require GOB funds to address are:

- Communications / Security
- Parking Lots



There are no areas of AES that have been identified to be replaced at this time. There are no areas of AES that have been identified for major renovation at this time.

There are no areas of AES that have been scheduled for minor renovation at this time.

All sections of AES need continued general maintenance.

All sections of AES require continued preventive maintenance.

There are no areas of AES that have been identified for disposal or demolition.

There are portables on AES campus that have been identified for disposal.

There are no instructional spaces of AES that are under consideration for closure at this time.

There is no plan to consolidate AES with any other district school at this time.



SIERRA ELEMENTARY SCHOOL: **\$1,909,690**

Sierra Elementary School (SES) is located in the City of Truth or Consequences next to TorC Elementary School and on the same campus. It is located in the central area of the District boundary. The school was built in 1992 with no additions to it. There are two portables on the shared campus. Sierra ES currently serves 4th – 5th grade students.

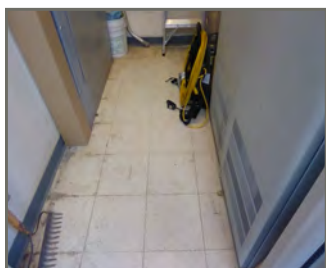
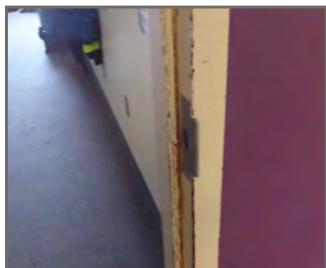
Total Capital Needs



The majority of needs identified at Sierra ES are related to Facility Renewal and Preventive Maintenance. The facility renewal items are related to building systems that are past their useful life and need to be replaced. The majority of Preventive Maintenance needs are related to site safety issues that have occurred and need to be repaired.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The SES major building system needs that could require GOB funds to address are:

- Communications / Security
- Exterior Walls
- Floor Finishes
- HVAC
- Main Power / Emergency
- Roof
- Parking Lots



There are no areas of SES that have been identified to be replaced at this time. There are no areas of SES that have been identified for major renovation at this time.

There are major building systems that have been identified to be updated at SES. See above.

There are no areas of SES that have been scheduled for minor renovation at this time.

All areas of SES need continued general maintenance.

All areas of SES need continued preventive maintenance.

There are no areas of SES that has been identified for demolition.

There are no portables on SES campus that have been identified for disposal.

There are no instructional spaces of SES that are under consideration for closure at this time.

There is no plan to consolidate SES with any other district school at this time.



TRUTH OR CONSEQUENCES ELEMENTARY SCHOOL: \$184,928

Truth or Consequences Elementary School (TCES) is located in the City of Truth or Consequences. It is located in the central area of the District boundary next to Sierra ES and shares the campus. The original school opened in 1975 with additions in 1978 and 1998. The main building was replaced in 2014 and the additions were renovated. There are two double portables on the site that were relocated from Transportation during construction of the new TorC ES. Truth or Consequences ES currently serves Pre K – 3rd grade students.



Since the main building was replaced, there are only a few facility needs identified by the district and they are located at the multi-purpose building. The

Total Capital Needs



few facility needs are related to Facility Renewal and Preventive Maintenance and will be addressed with GOB and SB-9 funds. The facility renewal items are related to building systems that are past their useful life and need to be replaced while the Preventive Maintenance needs are related to site safety issues that have occurred and need to be repaired.

The TCES building system needs that could require GOB funds to address are lighting / branch circuits and ceiling finishes.



There are no areas of TCES that have been identified to be replaced at this time. There are no areas of TCES that have been identified for major renovation at this time.

There are no major building systems that have been identified to be updated at TCES.

There are no areas of TCES that need to be scheduled for minor renovation.

All areas of TCES need continued general maintenance.

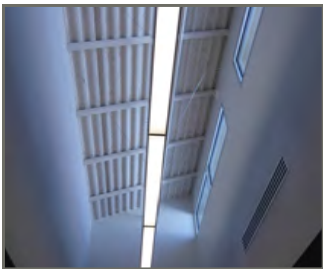
All areas of TCES need continued preventive maintenance.

There are no areas of TCES that has been identified for demolition.

There are no portables on TCES campus that have been identified for disposal.

There are no instructional spaces of TCES that are under consideration for closure at this time.

There is no plan to consolidate TCES with any other district school at this time.



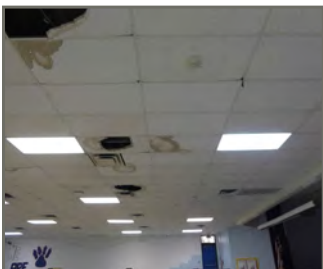
TRUTH OR CONSEQUENCES MIDDLE SCHOOL:

\$6,344,497

Truth or Consequences Middle School (TorCMS) is located in the central area of the District boundary in the City of Truth or Consequences. The school is located across the street from Hot Springs HS. The original school was built in 1985 with no additions. There have not been any major renovations to the school facilities. There are two single portables and a 4 space modular on site. TorC MS has 6th – 8th grades on campus.



Truth or Consequences Middle School is an older school with many of its building / site systems past their useful life. The majority of needs at TorC Middle School are related to Facility Renewal and Life-Health-Safety-Security-Code-ADA. The majority of the Facility Renewal needs are related to building systems that are past their useful life and need to be replaced. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems. Some of the LHSS issues at this school have been grandfathered in and do not require immediate attention; however, any major renovation of this school would require that the grandfathered items be corrected.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so; however, it

Total Capital Needs



is time for the district to start replacing building systems that are past their useful life. TorCMS building system needs that could require GOB funds to address are:

- Air / Ventilation Equipment
- Ceiling Finishes
- Communications / Security
- Exterior Windows & Doors
- Fire detection / Alarm
- Floor Finishes
- HVAC
- Interior Walls
- Lighting / Branch Circuits
- Plumbing
- Roofs
- Parking Lots
- Playground Equipment
- Site Utilities

There are no areas of TorC MS that have been identified to be replaced at this time.

There are no areas of TorC MS that have been identified for major renovation.

There are areas of TorC MS that need to be scheduled for minor renovation.

There are several major building systems that have been identified to be updated at TorC MS. See above.

All areas of TorC MS need continued general maintenance.

All areas of TorC MS need continued preventive maintenance.

There are no areas of TorC MS that have been identified for demolition.

There are portables on TorC MS campus that have been identified for disposal.

There are no instructional spaces of Tor CMS that are under consideration for closure at this time.

There is no plan to consolidate TorC MS with any other district school at this time

HOT SPRINGS HIGH SCHOOL:

\$2,358,242

Hot Springs High School (HSHS) is located in the City of Truth or Consequences, NM in the central part of the District boundary. The school is located across the street from TorC Middle School. The original school opened in 1965 with several additions afterwards. The school under-went a major renovation in 2006. There is one portable on site. Hot Springs HS has 9th – 12th grades on campus.

The majority of needs at Hot Springs HS are related to Facility Renewal with some Life-Health-Safety-Security and Preventive Maintenance needs to be addressed.

The majority of the Facility Renewal needs are related to building systems that are past their useful life and need to be replaced, while other building systems continue to need preventive maintenance to extend their useful life. There are

Total Capital Needs



also some identified needs related to Life-Health-Safety-Security-Code-ADA. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems.

The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The HSHS major building system needs that could require GOB funds to address are:

- Ceiling Finishes
- Floor Finishes
- Roofs
- Parking Lots



There are no areas of HSHS that have been identified to be replaced at this time. There are no areas of HSHS that have been identified for major renovation. The HS Old Gym has been identified for minor renovation. There are some major building systems that have been identified to be updated at HSHS. See above.



All areas of HSHS need continued general maintenance.
All areas of HSHS need continued preventive maintenance.
There are no areas of HSHS that have been identified for demolition.
There are no portables on HSHS campus that have been identified for disposal.
There are no instructional spaces of HSHS that are under consideration for closure at this time.
There is no plan to consolidate HSHS with any other district school at this time.

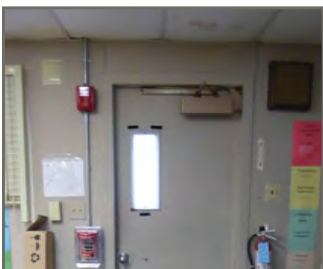
District School Facilities Total: \$11,043,641



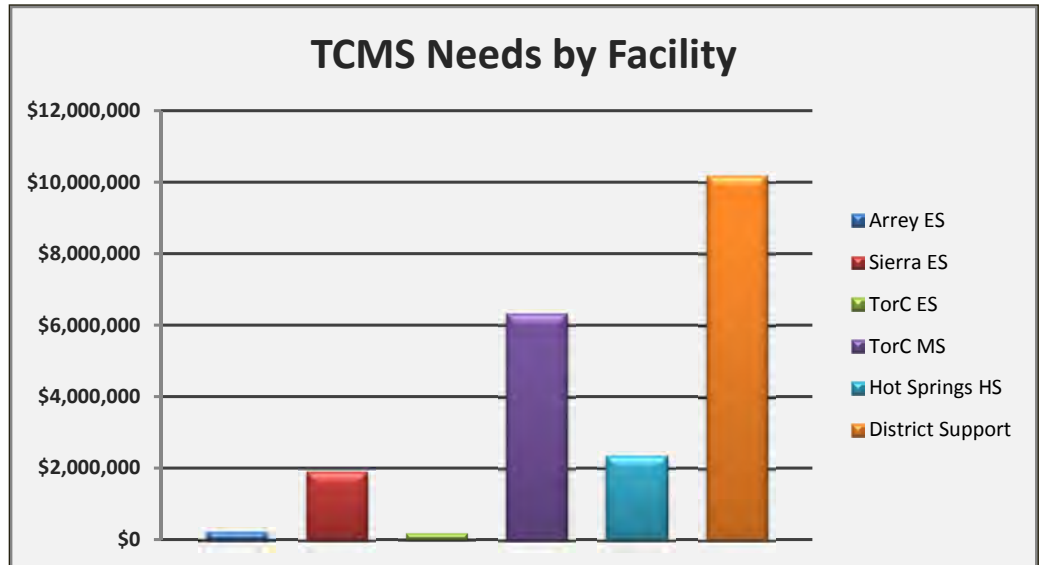
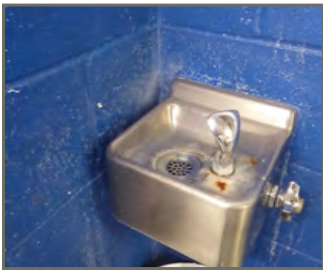
District Support Facilities / District Wide Needs: \$10,203,746

District Total Facility Needs: \$21,247,387

The chart and graph below illustrate the probable cost of the needs at each facility. Refer to the NEEDS spreadsheet sorted by FACILITY at the end of this section for a detailed list of TCMS needs related to the facilities identified above.



Total Capital Needs



Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Support		District		Dist	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$225,000.00	\$1,125,000	\$1,462,500	
District Support		District		Dist	Technology	Tech	Tech	Replace in town fiber connection	1	ea	\$250,000.00	\$250,000	\$325,000	
District Support		District		Dist	Technology	Tech	Tech	Upgrade Security Cameras at Bus Barn	0	ea	\$0.00	\$0	\$0	
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$500,000.00	\$2,500,000	\$3,250,000	
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$192,307	\$961,535	\$1,249,996	\$6,287,496
Hot Springs HS	1965	Band \ Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: No CATV; See district wide technology	0			\$0	\$0	\$0
Sierra ES	1992	Main Bldg.		Dist	Technology	Tech	Tech	Upgrade IT Data connections in classrooms	13	ea	\$1,750.00	\$22,750	\$29,575	\$29,575
TorC MS	1985	Admin/multipurpose Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	22,351	sf	\$0.50	\$11,176	\$14,528	
TorC MS	1985	Main Classroom Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	34,051	sf	\$1.00	\$34,051	\$44,266	\$71,820
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,914,532	\$6,388,891	\$6,388,891
Priority 2 Building / Site System Upgrades:														
Arrey ES	2004	Kind/Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	5,300	sf	\$6.00	\$31,800	\$41,340	
Arrey ES	1950	Classroom Bldg		FAD	Interior Walls	FacRen	BS-SB9	Beyond Expected Life: Meets district needs	0			\$0	\$0	
Arrey ES	2004	Kind/Classroom Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Arrey ES	1975	Site		Dist	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
Arrey ES	1994	Multiprps RR/Off Addition		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: Upgraded HVAC and air handling in 2009	0			\$0	\$0	
Arrey ES	1975	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$9,500.00	\$9,500	\$12,350	
Arrey ES	1950	Classroom Bldg		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle. Upgraded 2009	0			\$0	\$0	
Arrey ES	1975	Multiprps/Adm/2 classrms		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original 1975 have been renovated, upgraded to new tyupe equipment adjust life cycle. Upgraded 2009				\$0	\$0	
Arrey ES	1950	Classroom Bldg		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Beyond Expected Life:	0			\$0	\$0	
Arrey ES	1994	Restroom Add		Dist	Ceiling Finishes	PreVent	Prevent	Repair hard ceiling in restroom	50	sf	\$50.00	\$2,500	\$3,250	
Arrey ES	2009	Clrm Add		Dist	Exterior Walls	PreVent	Prevent	Correct and Repair water damage	1	ea	\$15,250.00	\$15,250	\$19,825	
Arrey ES	1994	Clrm Add		Dist	Floor Finishes	PreVent	Prevent	Replace cracked VCT at clrm 4 & 5	1,800	sf	\$6.00	\$10,800	\$14,040	
Arrey ES	1975	Main Bldg		Dist	HAVC	PreVent	Prevent	Install cooling for Tech room	1	ea	\$7,500.00	\$7,500	\$9,750	
Arrey ES	1994	Multiprps/Adm/2 classrms		Dist	Institutional Equipment	PreVent	Prevent	Replace rusting toilet partitions	6	ea	\$350.00	\$2,100	\$2,730	\$233,285
District Support		Admin Bldg		Dist	Exterior Windows & Doors	FacRen	BS-GOB	Replace single ply windows	500	sf	\$200.00	\$100,000	\$130,000	
District Support		Admin Bldg		Dist	Roof	FacRen	BS-GOB	Replace roof on district administration bldg.	8,500	sf	\$20.00	\$170,000	\$221,000	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
District Support	1965	HS		Dist	Z-Athletic Fields	FacRen	BS-GOB	Resurface Track: 2015 GOB: correct drainage issues	1	ea	\$195,000.00	\$195,000	\$253,500	
District Support		District		Dist	Communications / Security	LHSS	L-GOB	Upgrade district wide security systems	1	ea		\$0	\$0	
District Support		Sp. Services Portables		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	3	ea	\$500.00	\$1,500	\$1,950	\$606,450
Hot Springs HS	2002	Vo Ag Addition		FAD	Floor Finishes	FacRen	BS0S	Beyond Expected Life: floor are in poor shape near end of life. Repair cracked VCT	13,652	sf	\$3.00	\$40,956	\$53,243	
Hot Springs HS	1965	Gym/Music		FAD	HVAC	AdqStd	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: evap ac units on roof are leaking badly, some damage donfired to gutters flashing, etc., probable damage to roof/ceilings need to mitigate damage. Change category override. Updated HVAC 2015	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Ceiling Finishes	FacRen	BS-GOB	Normal / Within Life Cycle: Potential Mission Impact/degraded: many or most ceiling tiled damaged due to roof leaks during storm season, change category.	13,652	sf	\$4.00	\$54,608	\$70,990	
Hot Springs HS	1965	Gym/Music		Dist	Roof	FacRen	BS-GOB	Replace roof at Old Gym / Music	15,004	sf	\$20.00	\$300,080	\$390,104	
Hot Springs HS	2002	Vo Ag Addition		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: roof leaded badly during recent storms. Local maintenance responded / repair, damage to interior ceiling, duct work, etc. Additional damage or unresolved issues might be present. Change category-mitigate additional damage.	13,652	sf	\$20.00	\$273,040	\$354,952	
Hot Springs HS	1965	Site		Dist	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lot	35,000	sf	\$4.00	\$140,000	\$182,000	
Hot Springs HS	1965	Band Bldg		Dist	Exterior Walls	FacRen	BS-SB9	Paint exterior of building	5,040	sf	\$4.00	\$20,160	\$26,208	
Hot Springs HS	1965	Band \ Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	6,964	sf	\$6.00	\$41,784	\$54,319	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	0	sf		\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace Asbestos floor tile	4,000	sf	\$6.00	\$24,000	\$31,200	
Hot Springs HS	1993	Special Ed \ ROTC		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	5,500	sf	\$6.00	\$33,000	\$42,900	
Hot Springs HS	1965	Gym/Music		Dist	Institutional Equipment	FacRen	BS-SB9	Replace wall panels	1	ea	\$5,500.00	\$5,500	\$7,150	
Hot Springs HS	1965	Band \ Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: interior walls will need paint soon. District paints as necessary	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life				\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Communications/Security	LHSS	L-SB9	Beyond Expected Life	13,652	sf	\$2.00	\$27,304	\$35,495	
Hot Springs HS	1993	JROTC		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
Hot Springs HS	2006	Main Bldg		Dist	Plumbing	LHSS	L-SB9	Install vent at Nurse toilet	1	ea	\$4,500.00	\$4,500	\$5,850	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	PreVent	Repair / replace rusted window frames at 125 T and 125 U	2	ea	\$550.00	\$1,100	\$1,430	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	PreVent	Repair leaking windows at Main Bldg.	1,500	sf	\$10.00	\$15,000	\$19,500	\$1,275,992
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	24,927	sf	\$25.00	\$623,175	\$810,128	
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Replace boiler system	1	ea	\$45,000.00	\$45,000	\$58,500	
Sierra ES	1992	Main Bldg.		Dist	Exterior Walls	FacRen	BS-GOB	Paint Exterior: 2015 GOB	1	ea	\$40,000.00	\$40,000	\$52,000	
Sierra ES	1992	Main Bldg.		Dist	Floor Finishes	FacRen	BS-GOB	Replace cracked VCT at entry	50	sf	\$6.00	\$300	\$390	
Sierra ES	1992	Main Bldg.		Dist	Roof	FacRen	BS-GOB	Replace roof	24,927	sf	\$20.00	\$498,540	\$648,102	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the RENEWED portion.	0	sf		\$0	\$0	
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the OLDER portion. Upgrade parking lot at front of Sierra ES	12,500	sf	\$4.00	\$50,000	\$65,000	
Sierra ES	1992	Main Bldg.		Dist	Institutional Equipment	PreVent	BS-SB9	Repair damaged casework	1	ea	\$4,500.00	\$4,500	\$5,850	
Sierra ES	1992	Main Bldg.		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: See HVAC	0	sf	\$5.00	\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$12,500.00	\$12,500	\$16,250	
Sierra ES	1992	Main Bldg.		FAD	Floor Finishes	LHSS	L-GOB	Potential Mission Impact / Degraded: possible tripping hazard. Heavy wear on classroom and hallway carpet: Halls OK, carpet has heave wear, some tripping hazards noted. VCT tile is in fair condition with freshly waxed floors throughout. Carpets are worn and frayed, causing some tripping hazards. Beyond expected life. Replace carpet: Polished concrete corridors; carpet tiles classrooms	23,000	sf	\$6.00	\$138,000	\$179,400	
Sierra ES	1992	Main Bldg.		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	24,927	sf	\$1.00	\$24,927	\$32,405	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	PreVent	Repair high windows in foyer	1	ea	\$750.00	\$750	\$975	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	PreVent	Repair rusted exterior window frames	8	ea	\$500.00	\$4,000	\$5,200	
Sierra ES	1992	Main Bldg.		Dist	Interior Walls	PreVent	PreVent	Repair cracks in interior wall at each exterior window	13	ea	\$350.00	\$4,550	\$5,915	\$1,880,115
TorC ES	1975	Cafeteria/Art		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	12,042	sf	\$6.00	\$72,252	\$93,928	
TorC ES	1975	Cafeteria/Art		Dist	Air/Ventilation Equipment	FacRen	BS-SB9	Replace air vent in Sp Ed clrm	1	ea	\$1,500.00	\$1,500	\$1,950	
TorC ES	1975	Cafeteria/Art		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Stained ceiling tiles from passed water leak. System >150% BOMA life.	8,500	sf	\$4.00	\$34,000	\$44,200	
TorC ES	1975	Cafeteria/Art		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded: Systme>150% BOMA life. Upgraded 2008 & 2014	0			\$0	\$0	
TorC ES	1992	Portables 3		FAD	Portable Building	FacRen	BS-SB9	Beyond Expected Life: 3	3	ea	\$0.00	\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: Painted periodically. District paints as needed	0			\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Specialties	FacRen	BS-SB9	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Plumbing	PreVent	BS-SB9	Beyond Expected Life: Hard water buildup of calcium.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC ES	1975	Cafeteria/Art		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Replaced 2002: Upgraded 2014	0			\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0		\$1.00	\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC ES	1075	Site		FAD	Z-Walkways	LHSS	L-SB9	Beyond Expected Life: Deteriorating walkways around the cafeteria building. Updated 2014	0			\$0	\$0	
TorC ES	1975	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair damaged walkway by multipurpose room	250	sf	\$35.00	\$8,750	\$11,375	
TorC ES	1975	Cafeteria/Art		Dist	Floor Finishes	PreVent	PreVent	Replace cracked VCT at stage and kitchen entry	125	sf	\$6.00	\$750	\$975	
TorC ES	1975	Site		FAD	Z-Parking Lots	PreVent	Prevent	Potential Mission Impact / Degraded: Mitigate additional damage: In need of repair and paving on the south parking lot. Updated 2014	0			\$0	\$0	\$184,928
TorC MS	1985	Admin/multipurpose Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$25.00	\$250,500	\$325,650	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	22,351	sf	\$15.00	\$335,265	\$435,845	
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Replace gym boiler	1	ea	\$35,000.00	\$35,000	\$45,500	
TorC MS	1985	Main Classroom Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: Per Tim Rybarczyk's plan review replacement of 23 evap cooler from district stock. System split 50/50 based on above note. This is the OLD portion. Updated 2016	0			\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$6.00	\$60,120	\$78,156	
TorC MS	1985	Gymnasium		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life: Upgrade lighting to LED in gym	22,351	sf	\$6.00	\$134,106	\$174,338	
TorC MS	1985	Main Classroom Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	34,051	sf	\$6.00	\$204,306	\$265,598	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	6	ea	\$5,000.00	\$30,000	\$39,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: doors, hardware is in good shape. Replace all exterior doors.	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace ALL exterior windows	750	sf	\$200.00	\$150,000	\$195,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Main Classroom Bldg		Dist	Floor Finishes	FacRen	BS-GOB	Replace carpet with carpet tiles in classrooms	32,000	sf	\$6.00	\$192,000	\$249,600	
TorC MS	1985	Gymnasium		Dist	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED in gym	9,217	sf	\$6.00	\$55,302	\$71,893	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Upgrade restrooms by cafeteria to ADA compliant	225	sf	\$325.00	\$73,125	\$95,063	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate lobby restrooms	240	sf	\$275.00	\$66,000	\$85,800	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate locker / shower rooms	3,200	sf	\$275.00	\$880,000	\$1,144,000	
TorC MS	1985	Main Classroom Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond expected life: Renovate all restrooms in education building: 2015 GOB	1	ea	\$275,000.00	\$275,000	\$357,500	
TorC MS	1985	Gymnasium		Dist	Plumbing	FacRen	BS-GOB	Install water, hot and cold to concessions	1	ea	\$7,500.00	\$7,500	\$9,750	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Roof leaks	10,020	sf	\$20.00	\$200,400	\$260,520	
TorC MS	1985	Gymnasium		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Mitigate additional damage: Roof Leaks	22,351	sf	\$20.00	\$447,020	\$581,126	
TorC MS	1985	Main Classroom Bldg		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: Mitigate additional damage: roof leaks entire re roof with TPO. Replaced 2015	0			\$0	\$0	
TorC MS	1985	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: DCU proj 03-310, bollards installed.	25,000	sf	\$4.00	\$100,000	\$130,000	
TorC MS	1985	Site		Dist	Z-Site Utilities	FacRen	BS-GOB	Replace grease trap: Increase size to 1500 gallon	1	ea	\$18,500.00	\$18,500	\$24,050	
TorC MS	1985	Sp Ed Portable		Dist	HVAC	AdqStd	BS-SB9	Replace evaporative cooler	1	ea	\$750.00	\$750	\$975	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace cafeteria & kitchen ceiling tiles	10,020	sf	\$4.00	\$40,080	\$52,104	
TorC MS	1985	Gymnasium		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: many stained, cracked tiles, estimate 50-60%.	3,500	sf	\$4.00	\$14,000	\$18,200	
TorC MS	1985	Main Classroom Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: estimate 50-60% need replaced.	18,000	sf	\$4.00	\$72,000	\$93,600	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in offices	1,060	sf	\$6.00	\$6,360	\$8,268	
TorC MS	1985	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded	7,500	sf	\$6.00	\$45,000	\$58,500	
TorC MS	1985	Social Work Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in social worker area	896	sf	\$6.00	\$5,376	\$6,989	
TorC MS	1985	Sp Ed Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpart in Sp Ed portable	896	sf		\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Gymnasium		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Main Classroom Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$1,250.00	\$1,250	\$1,625	
TorC MS	1985	Gymnasium		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$2,500.00	\$2,500	\$3,250	
TorC MS	1985	Main Classroom Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$3,000.00	\$3,000	\$3,900	
TorC MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	Beyond Expected Life: Repair irrigation.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	22,351	sf	\$1.00	\$22,351	\$29,056	
TorC MS	1985	Main Classroom Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	34,051	sf	\$1.00	\$34,051	\$44,266	
TorC MS	1985	Gymnasium		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	22,351	sf	\$5.00	\$111,755	\$145,282	
TorC MS	1985	Main Classroom Bldg		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	34,051	sf	\$5.00	\$170,255	\$221,332	
TorC MS	1985	Admin/multipurpose Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security: no view of front	1	ea	\$15,000.00	\$15,000	\$19,500	
TorC MS	1985	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	22,351	sf	\$3.00	\$67,053	\$87,169	
TorC MS	1985	Main Classroom Bldg		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	34,051	sf	\$3.00	\$102,153	\$132,799	
TorC MS	1985	Classroom Bldg		Dist	Interior Walls	LHSS	L-GOB	Correct interior classroom alcoves that are not ADA compliant	5	ea	\$12,500.00	\$62,500	\$81,250	
TorC MS	1985	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	Potential Mission Impact / Degraded	1	ea	\$50,000.00	\$50,000	\$65,000	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Air/Ventilation Equipment	LHSS	L-SB9	Beyond Expected Life	10,020	sf	\$5.00	\$50,100	\$65,130	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond Expected Life: Upgraded 2001	10,020	sf	\$3.00	\$30,060	\$39,078	
TorC MS	1985	Main Classroom Bldg		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA compliant signage	34	ea	\$50.00	\$1,700	\$2,210	
TorC MS	1985	Main Classroom Bldg		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	34	ea	\$500.00	\$17,000	\$22,100	
TorC MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Beyond Expected Life:Correct drainage at play area. Correct drainage issue by outdoor basketball court	1	ea	\$8,500.00	\$8,500	\$11,050	
TorC MS	1985	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair cracked walkway by clrms 125PP & 125RR	200	sf	\$35.00	\$7,000	\$9,100	
TorC MS	1985	Site	Sp. Ed. Portables	Dist	Z-Walkways	LHSS	L-SB9	Replace 2 ramps	2	ea	\$4,500.00	\$9,000	\$11,700	
TorC MS	1985	Main Classroom Bldg		Dist	Exterior Windows & Doors	PreVent	PreVent	Repair / replace rusted window frames in courtyard	100	lf	\$12.00	\$1,200	\$1,560	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	PreVent	PreVent	Replace VCT by custodian, cafeteria and entry with polished concrete	4,591	sf	\$8.00	\$36,728	\$47,746	
TorC MS	1985	Site		Dist	Z-Site Utilities	PreVent	PreVent	Replace water spicket in courtyard	1	ea	\$1,750.00	\$1,750	\$2,275	
TorC MS	1985	Site	Main Classroom Bldg	Dist	Z-Walkways	PreVent	PreVent	Caulk perimeter of Ed. Bldg.	1,250	lf	\$2.00	\$2,500	\$3,250	\$6,246,677
Priority 2 Building / Site System Upgrades:												\$8,021,112	\$10,427,446	\$10,427,446
Priority 3 Capital Projects:														
Arrey ES		Portables		Dist	Disposal	AdqStd	BS-GOB	Dispose of 2 Portables on campus	2	ea	\$5,000.00	\$10,000	\$13,000	\$13,000
District Support	1965	HS		Dist	Renovation	FacRen	BS-GOB	Upgrade Softball / Baseball fields: artificial turf, lighting, fencing, dugouts, backstops, parking	1	ea	\$365,000.00	\$365,000	\$474,500	
District Support		HS		Dist	New Construction	LocPol	MP-GOB	Construct Wellness Center: 2015 GOB	1	ea	\$1,538,500.00	\$1,538,500	\$2,000,050	
District Support		Admin		Dist	Renovation	LocPol	MP-GOB	Relocate District Administration: 2015 GOB	1	ea	\$155,000.00	\$155,000	\$201,500	
District Support	1965	HS		Dist	Renovation	LocPol	MP-GOB	Remodel / replace football press box, concessions, restrooms: ADA accessibility	1,500	sf	\$325.00	\$487,500	\$633,750	\$3,309,800
Hot Springs HS	1965	Old Gym		Dist	Demolition	AdqStd	BS-GOB	Demolish Old Gym locker rooms and concessions			\$0.00	\$0	\$0	
Hot Springs HS	1965	Old Gym		Dist	Renovation	FacRen	BS-GOB	Renovate Old Gym locker rooms and concessions	4,500	sf	\$185.00	\$832,500	\$1,082,250	\$1,082,250
TorC MS		Modular		Dist	Disposal	AdqStd	BS-GOB	Dispose of 4 classroom modular on campus	1	ea	\$20,000.00	\$20,000	\$26,000	\$26,000
Priority 3 Capital Projects:												\$3,408,500	\$4,431,050	\$4,431,050
Truth or Consequences Municipal Schools Needs:												\$16,344,144	\$21,247,387	\$21,247,387
TOTAL:												\$16,344,144	\$21,247,387	\$21,247,387

Prioritization Process

3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

Development of FMP Process

Truth or Consequences Municipal Schools (TCMS) School Board supported the TCMS FMP Core Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of TCMS and supports:

TCMS Mission *The mission of the Truth or Consequences Municipal Schools, the heart of our community, is to inspire and nurture students to dream and develop the ability to pursue their dreams with courage and integrity through educational excellence reflective of academic achievement, cultural values, historical perspective, and future opportunities fostered by a dedicated and committed staff.*

TCMS Vision *Our schools & community inspire students to achieve excellence.*

The developed FMP process entrusted the responsibility of prioritizing the District's needs and the development of a capital plan to address these priorities to the TCMS FMP Steering Committee with final approval by the TCMS School Board.

The FMP process consisted of two committees:

- The FMP Core Committee: Comprised of District administration charged with reviewing data and establishing agendas and schedules for FMP meetings.
- The FMP Steering Committee: Comprised of District administration, staff, Principals, teachers and community members.

The FMP process consisted of the following meetings:

2 School Board meetings:

- One review of the District priorities and capital plan
- Adoption of the final FMP document

7 FMP Core committee meetings

- One Strategic Plan meeting
- Six Data review and development of Agenda meetings:

- Two of the six meetings were dedicated to review and editing FAD / FMAR Data

3 FMP Steering Committee meetings

- One background review meeting
- One discussion of district facility needs meeting
- One development of recommendations of district priorities and the capital plan meeting

Prioritization Process

TCMS FMP Steering Committee and Community Input

TCMS has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. TCMS continuously seeks input from the local community and is aware of their concerns for the future of the District. To assure community input, TCMS developed a FMP Steering Committee to be a liaison between the District and the local community for capital projects. The FMP Steering Committee members are a representation of the local community and the school district. They were selected by the Superintendent and District administration. They are part of the decision making process of the District; reviewing data, bringing the community perspective to the discussions and developing recommendations related to district facility needs for the School Board's consideration.

Process and Criteria for Prioritizing District Needs

The prioritization of TCMS needs took place over the span of three FMP Steering committee meetings, two meetings with district administration and maintenance staff to review the FAD/FMAR report, and one School Board meetings.

The FMP process was based on providing relevant data, engaging in meaningful discussion, which resulted in knowledgeable, informed decisions. This was accomplished by informing, engaging and empowering all of the participants throughout the development of the FMP. During the FMP process, the TCMS FMP Steering Committee, community, and School Board were given background information on the District and all identified school and district facility needs.

During the FMP process, the FMP Steering committee reviewed and discussed the following data:

- District Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended SF/Student
 - State of N.M. Benchmarks and Measures
 - Adequacy Standards
 - District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility needs at each District building
- Benefits of a Smaller Footprint

Prioritization Process

- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2012 FMP Priorities and Completed Projects
- 2015 GOB Identified Projects

The major concerns of TCMS and the FMP Steering committee are:

Life-Health-Safety-Security
 Technology
 Preventive Maintenance
 Student Enrollment
 School Growth
 Condition of Facilities
 Efficient / Effective Facilities
 Equity of Facilities District Wide
 Teacher retention / Availability
 Sustainable Facilities
 Availability of Funding
 2015 GOB Identified Projects

District Needs By Category

The facility needs were broken down by facility and categories. The facility needs were identified by the following eight categories:

- Adequacy Standards
 The State of New Mexico has developed Adequacy Standards for New Mexico Public School Districts. These Adequacy Standards were established to set **minimum** facility requirements for all public schools in New Mexico. During the FMP process, the district schools are assessed for their compliance with these standards. If a school does not meet any of these standards, then a plan is generated to correct the deficiency and bring the school into compliance with these standards.

TCMS has and continues to address Adequacy Standards at each of its schools. TCMS schools typically meet or have available space to meet the space requirements established in these standards. The major adequacy standards deficiency identified at TCMS schools is the condition and operation of the HVAC systems at Sierra ES, TorC ES, and TorC MS. If an HVAC system is not operating properly the comfort level of the space does not meet the established adequacy standards.

Disposal of facilities and property is another area of adequacy standards that TCMS has identified to be addressed during the life of this FMP. These include removing two portables from Arrey ES and dispose of 4 modular classrooms that are located on Truth or Consequences Middle School campus. If the student population continues to decline,

Prioritization Process

TCMS will need to review and address the utilization of its remaining facilities to address its adequacy standards.

TCMS will use SB-9 and GOB funds to address its adequacy standards needs as funding becomes available. During the FMP process, the district established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Educational Program

The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. Currently, the district meets the needs and expectations of its students by supporting a robust educational program at the middle school and the high school; however, the lack of students has made it difficult for the district to provide continued support of its robust educational program, which has started to result in a loss of programs and teachers. There are no educational program related needs identified in this FMP.

- Facility Renewal

TCMS has been systematically replacing or upgrading its facilities as funding has been available. It has successfully partnered with its community to support capital projects and since 2005 it has partnered with PSCOC / PSFA to renovate and replace roofs at Hot Springs HS and Arrey ES, to upgrade some building systems at TorC MS, and to replace the main building at TorC ES.

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited and this creates a challenge. Even with the recent renovation and replacement of facilities, TCMS requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building systems at each of the existing district schools that are past their useful life and need to be updated including: air/ventilation equipment, ceiling and floor finishes, exterior walls, exterior windows and doors, institutional equipment, lighting/branch circuits, other electrical systems, plumbing, roofs, athletic fields, parking lots, and site utilities.

TCMS will use SB-9 and GOB funds to address its facility renewal needs as funding becomes available. During the FMP process, the district established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Growth

This category is used to identify areas of facility growth needed for a district to support its educational program. The district has experienced a continuous decline in its student enrollment for the past 10 years. This means that there is no anticipated need to increase the size of any existing district facilities during the life of this FMP.

Prioritization Process

- Life-Health-Safety-Security-Code-ADA

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at TCMS facilities are due to the age of the facilities which allows these needs to be grandfathered or deferred. As facilities are replaced or upgraded, the district could be required to address the grandfathered needs, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time, but are identified to be included in future projects as needed. These items have been identified in this FMP to alert the district to the potential impact of these items to future projects, but do not require immediate action or correction.

However, there are some life-health-safety-security-code facility needs that the district will need to address in the next five years. These needs include: upgrade district wide security systems, upgrade security entries, upgrade fire detection/alarm, correct floor finishes and interior walls, upgrade main power/emergency, correct drainage issues, playground equipment, and repair walkways.

The upgrading of fire/detection alarm systems is a major safety need identified at TCMS schools to provide a safe environment for TCMS students. The correction of floor finishes is another major safety need at Sierra ES to provide safe access to and from classrooms in the facility. The district would like to address these needs as soon as funding allows.

TCMS will use SB-9 and GOB funds to address its life-health-safety-security-code needs as funding become available. During the FMP process, the district established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when they qualify for state funding assistance.

- Local Policy

TCMS recognizes the importance of providing an environment which is conducive to learning for students and also providing facilities that support student and community needs. Local Policy needs are identified needs which do not fall into other categories and exceed adequacy standards, yet they are important to the district's mission and vision and to the community.

TCMS has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities; however, the district has also identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and enhance facility operations. These needs include: remodel or replace the football press box, concessions, and restrooms to comply ADA accessibility, relocation of the District administration, and the construction of a Wellness Center. The last two projects were part of the identified capital projects of the 2015 GOB election.

TCMS will use GOB funds to address its local policy needs as funding become available.

Prioritization Process

- Preventative Maintenance

TCMS recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place School Dude, a system where the facility users identify when various finishes such as flooring, ceiling tiles, and window coverings need to be replaced, and when walls need to be painted. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

Identified preventive maintenance needs include repair ceiling finishes, correct exterior and interior walls, repair exterior windows and doors, replace floor finishes, HVAC, replace institutional equipment, upgrade plumbing, site utilities, and repair walkways.

TCMS Maintenance Effectiveness

TCMS has worked with PSFA to incorporate School Dude into their maintenance program. The key element for TCMS maintenance effectiveness is use of School Dude to generate work orders. The District has enabled its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to TCMS maintenance staff and copied to the Principal of the respective school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering supplies/materials and assigning the necessary manpower takes place. District administration meets with the maintenance supervisor on a regularly scheduled basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

The other key element in maintenance effectiveness at TCMS has been the development of a Preventive Maintenance Plan and implementing the plan. The District recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building systems. TCMS has been able to hold successful general obligation bond elections which allow it to address major maintenance items that exceed the SB-9 funds. TCMS relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

- Technology

TCMS is dedicated to providing its students with access to up-to-date technology. The district has an integral technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs.

TCMS is aware of the Broadband Initiative that PSCOC/PSFA has under taken to provide all New Mexico Public School Districts with affordable and high speed broadband. TCMS has

Prioritization Process

partnered with PSCOC / PSFA on this initiative for wireless upgrades at TorC Middle School and upgrading wireless access and associated cabling district wide. The District continues to upgrade its technology infrastructure to keep up with the newest advancements. TCMS anticipates the need to upgrade its broadband access at Arrey ES in the next five years. The District has also identified the need to upgrade IT Data connections at Sierra ES, and upgrade Data Ports at TorC MS.

Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. TCMS has access to Spaceport NMGTR funds that are utilized to support the technology needs of the District. The district also applies for e-rate funding.

District Needs Prioritization Criteria

The FMP Steering Committee reviewed all district facility needs, its capital project funding sources, and capabilities for the next five plus years. During the prioritization process, the committee discussed the importance of a partnership with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the FAD and identifying building / site systems that are past their useful life which could impact student performance. Partnership with the local community is dependent on the community understanding TCMS issues and being included in the decision making process.

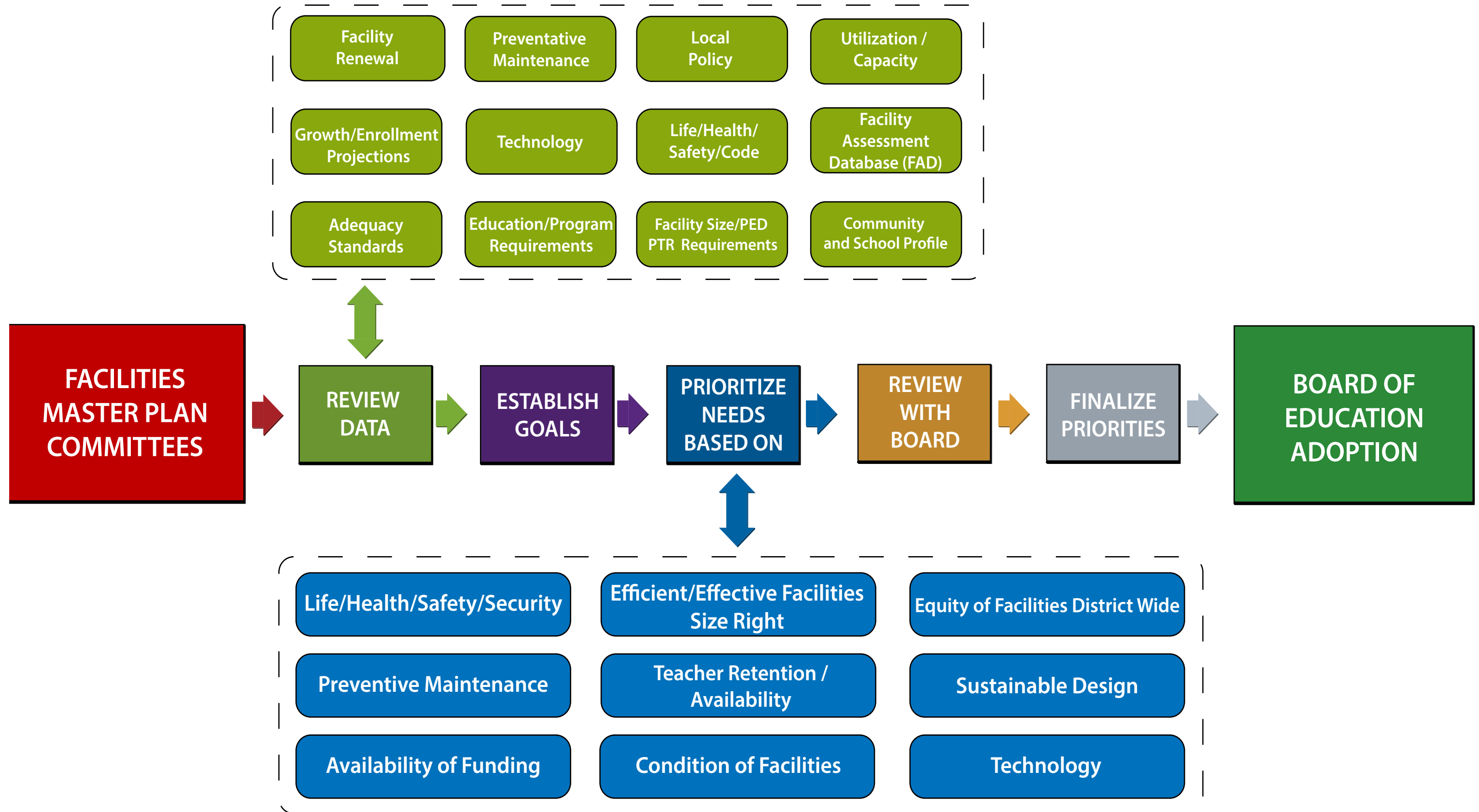
After review and discussion of the data and district issues, the FMP Steering Committee developed recommendations and prioritized the District's facility needs. The criteria used by the FMP Steering Committee and the District to prioritize capital needs were:

- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking/Support future PSCOC/PSFA partnership?
- Does it impact the District's mission and core values?
- Does it support Pro-active in lieu of Reactive maintenance?
- Does it support the District's educational program?
- Does it promote student success?
- Does it support community needs and expectations?
- Does it align with NM facility benchmarks, measures & Statewide Adequacy Standards?
- Does it align with District policies?

The following chart provides a schematic diagram of the process and the categories that the Steering Committee utilized in the prioritization of the identified needs of the District.

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Prioritization Process



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Prioritization Process

FMP Prioritization Schedule

August 21, 2017: Strategic Plan

A strategic planning meeting was held with district staff to develop the FMP process and schedule.

The meeting agenda included:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Steering Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and decision making process was established. The FMP schedule was established and there was discussion of district facility goals and objectives for the FMP. Facility Issues, concerns and needs were discussed. The relationship between TCMS and its local community was discussed. The community has shown its support of the district by passing all recent general obligation bonds elections. TCMS passed a GOB election in 2015 which identified several capital projects to be accomplished with GOB funds. This list was reviewed and incorporated into the FMP process. Financial considerations and funding sources for the next five years were discussed. FMP tasks were identified and given to district personnel.

September 18, 2017: 1st FMP Steering Committee Meeting

The appointed FMP Steering Committee met to review information and provide input.

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:

Prioritization Process

FMP Decision Making Process

FMP Steering Committee Recommendations

School Board Review and Approval

- FMP Schedule
- FMP Committee Members

The Committee was presented with several questions for their feedback.

What will TCMS look like in 5, 10, 15, 50 years?

How do extracurricular activities fit into the FMP?

What are the educational challenges faced by TCMS Schools?

What is the long range vision of the District in terms of educational program delivery trends?

What are the positive features of District facilities?

In the next five plus years, what are some building systems/features of District facilities that need to change or improve?

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked of the FMP Steering committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. Existing square footage at each district school was reviewed and compared to PSCOC / PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed. The list of projects identified in the 2015 GOB was discussed.

November 13, 2017: 2nd FMP Steering Committee Meeting

The agenda for the second FMP Steering Committee meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Background Information
 - Capital Project Funding
 - Facility Goals & Objectives
- Discussion:
 - Facility Issues, Concerns & Needs
 - Issues for Community Input

Meeting Summary: Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment has been steadily declining for the past years and projections indicate that it will continue this trend. Utilization and capacity analysis of each school was presented to the committee for analysis, consideration and discussion.

Prioritization Process

The facility needs of each district school was identified and discussed in depth. TorC ES is relatively a new facility since the main building was replaced in 2014 and the multi-purpose/kitchen building was renovated the same year. The school requires preventive maintenance and regular system renewal. Arrey ES is in good condition and requires preventive maintenance and regular system renewal as well. Both Sierra ES and Hot Springs HS have some building systems that are past their useful life and in need of replacement. TorC MS has been identified by the District and PSCOC / PSFA as the most in need school in the district. The school has many of its building / site systems past their useful life and in need of replacement/renewal. TCMS has under-utilized space and would like to dispose of its portable classrooms at Arrey ES and the modular classrooms at TorC MS. The Wellness Center identified in the 2015 GOB is in progress. The majority of projects identified in the 2015 GOB have been completed. The 2015 GOB projects that have not been completed will be priorities of this FMP.

December 11, 2017: 3rd FMP Steering Committee Meeting

The third FMP Steering Committee agenda included:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
 - District Priorities, Capital Plan Recommendations
 - Capital Funding Project
 - Student Survey Summary
 - Community Survey Summary
- Discussion:
 - Capital Recommendations
 - Facility Issues, Concerns & Needs
 - Input on District Needs
- Decisions:
 - Prioritize District Needs

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP Steering committee selected its priorities to recommend to the School Board. The priorities were broken down into three major categories: Re-occurring facility needs, Facility/Site System Renewal, and Potential Capital Projects. Life-Health-Safety-Security, Maintenance and Technology fall under the Re-occurring facility needs and was the #1 priority. Facility/Site System renewal was the #2 priority. The #3 priority was major renovation and new construction projects and includes the 2015 GOB identified capital projects that were not completed or are currently in progress.

February 15, 2018: 1st School Board Meeting

The TCMS School Board of Education met to review input from the FMP Steering Committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP Steering Committee.

Prioritization Process

- Discussed identified district priorities that:
 - Meet PSCOC / PSFA Requirements
 - Align with FAD
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well Kept Facilities: Upgraded Facilities and Building Systems
- TCMS FMP GOALS and OBJECTIVES:
 - Student Preparation for Life After TCMS Schools
 - Provide Safe and Stimulating Learning Environments
 - Technology: Keep Current & Upgrade
 - Maintenance of Existing Facilities
 - Improve Condition of Existing Facilities
 - Right Size Facilities
 - Facility Equity
 - Partnerships: Community and PSCOC/PSFA
 - Work Within Availability of Funding

Meeting Summary: A full review of the FMP process was shared with the School Board in a regular meeting where community members were invited to attend. The School Board agreed with the priorities that the FMP Steering committee recommended. There was discussion centered on the need for partnering with the local community and PSCOC/PSFA to obtain the much needed funding for capital projects.

April 12, 2018: 2nd School Board Meeting

The Final FMP document was presented to the TCMS community and School Board for adoption.

A copy of the sign-in sheets and the presentation of each FMP meeting can be found in the appendix of this document.

Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Truth or Consequences Municipal Schools (TCMS) prioritized list of facility needs for the next 5 years was developed by the TCMS FMP Steering Committee and adopted by the TCMS School Board. The FMP Steering Committee identified the facility needs throughout the district during the first FMP committee meeting, discussed the facility needs and their impact on students and the district during the second FMP committee meeting, and prioritized the facility needs during the 3rd FMP committee meeting. The prioritized list of TCMS 2018-22 facility needs is:

TCMS FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/P SFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9		2018-22	\$1,249,996
1B	Maintenance/Preventive Maintenance	SB-9		2018-22	\$3,250,000
1C	Technology	SB-9	1	2018-22	\$1,888,895
Priority 1 Subtotal:					\$6,388,891
2	School Building / Site System Renewal:				
2A	TorC MS Building / Site System Renewal	SB-9/GOB	2	2019	\$6,246,677
2B	Sierra ES Building / Site System Renewal	SB-9/GOB	3	2018	\$1,880,115
2C	Hot Springs HS Building / Site System Renewal	SB-9	4	2018-22	\$1,275,992
2D	Arrey ES Building / Site System Renewal	SB-9	5	2018-22	\$233,285
2E	TorC ES Building / Site System Renewal	SB-9	6	2018-22	\$184,928
Priority 2 Subtotal:					\$9,820,996
3	Potential Capital Projects:				
3A	District Wellness Center: 2015 GOB	GOB		2018	\$2,000,050
3B	Renovate HS Old Gym Locker/Shower Rooms & Concessions	GOB		2021	\$1,082,250
3C	Softball / Baseball Fields Upgrades: 2015 GOB	GOB		2021	\$474,500
3D	District Administration Relocation: 2015 GOB	GOB		2021	\$201,500
3E	Renovate / Replace Football Press Box / Concessions / Restrooms	GOB		2022	\$633,750
3F	Facility Removal from Inventory: Arrey ES Portables; TorC MS Modular Classrooms	GOB		2022	\$39,000
Priority 3 Subtotal:					\$4,431,050
TCMS 2018-22 FMP Priorities TOTAL:					\$20,640,937

The TCMS priorities listed above reflect the facility mission and vision of the district to provide a safe, comfortable, stimulating learning environment to all of its students in efficient and effective facilities.

Priority 1, Recurring Needs: The first three lines of the above priorities are recurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A, 1B and 1C to indicate that these items will be addressed as needed and as funding is available. Item 1A, Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 funds as the needs arise and funding is available from 2018-2022.

Capital Plan

Item 1B preventive maintenance needs that will be addressed by the district with SB-9 funds as the needs arise and funding is available from 2018-2022. TCMS has worked with PSFA to develop a preventive maintenance plan, funded through SB-9 funds, that has the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding has made it difficult for TCMS to fully implement its preventive maintenance plan, which could impact the life of existing building systems. Priority 1B will be funded with SB-9 funds from 2018 to 2022.

Item 1C covers all aspects of the district's technology. TCMS has developed a technology plan that will help identify the needs to update its technology infrastructure, equipment, and broadband width to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district applies for and receives e-rate funding for technology on a yearly basis. TCMS has also partnered with PSCOC / PSFA for broadband funding to keep its technology up to date. Priority 1C will be funded with SB-9, PSCOC / PSFA and e-rate funds from 2018 to 2022.

Priority 2, Facility/Site System Renewal Projects: This is a reflection of the district's dedication to maintaining its existing facilities. The building/site system renewal projects have been identified as a high priority because some if not all of the TCMS facilities have areas where these facility/site systems are past their useful life and have the potential to impact the school's mission. TCMS understands the importance of addressing the identified needs before they cause collateral damage. Each school was analyzed and physically inspected to identify the needs of the buildings. Based on the data obtained from the analysis and inspection of the facilities, the Steering Committee reviewed the information of each facility and voted to assign a facility/site system renewal priority rank for each school. The priorities were assigned as follows:

- A. Truth or Consequences MS
- B. Sierra ES
- C. Hot Springs HS
- D. Arrey ES
- E. Truth or Consequences ES

The table in the following page shows the facility / site system renewal priorities identified at each TCMS school for the 2018-22 capital plan:

Capital Plan

Building Systems Upgrades (Priority 2)	AES	SES	TCES	TCMS	HSHS	District Wide
Air / Ventilation Equipment				X		
Ceiling Finishes					X	
Communications / Security	X	X		X		X
Exterior Walls		X				
Exterior Windows & Doors		X		X		X
Fire Detection / Alarm				X		
Floor Finishes		X		X		
Foundation / Slab / Structure						
HVAC: Equipment & Controls		X		X		
Institutional Equipment: Kitchen Equip & Casework						
Interior Doors, Partitions, Stairs, Elevators						
Interior Walls				X		
Lighting / Branch Circuits			X	X		
Main Power / Emergency		X				
Other Electrical Systems						
Other Equipment						
Plumbing / District Water Treatment				X		X
Roofs		X		X	X	X
Wall Finishes						
Athletic Fields						X
Fencing						
Landscaping Drainage				X		X
Parking Lots: Asphalt	X	X		X	X	
Playground Equipment				X		
Site Lighting						
Site Specialities						
Site Utilities				X		
Walkways						

Priority 2A and 2B facility needs will be funded using a combination of SB-9 and GOB funds as they become available from 2018 to 2022. Funding for some of the facility / site renewal systems for both 2A and 2B will come from the 2015 GOB. Priority 2C, 2D and 2E will be funded with SB-9 funds as available. TCMS will apply for PSCOC / PSFA funds for Truth or Consequences Middle School and any other district school that qualifies for building/site system renewal as soon as they secure the district match of 68% of an approved project.

Priority 3: Capital Projects. The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students, to utilize existing facilities as efficiently and effectively as possible, and to support its educational program to meet the needs and expectations of the students. Some of the capital project priorities, identified in

Capital Plan

this FMP, were part of the 2015 GOB identified projects. TCMS understands the importance of honoring its commitment to the community and these projects and will begin addressing these projects as GOB funding becomes available.

The identified Priority 3 capital projects for the 2018-2022 TCMS FMP are:

- A. District Wellness Center (2015 GOB)
- B. Renovate HS Old Gym Locker/Shower Rooms and Concessions
- C. Softball / Baseball Fields Upgrades (2015 GOB)
- D. District Administration Relocation (2015 GOB)
- E. Renovate / Replace Football Press Box / Concessions / Restrooms
- F. Facility Removal from Inventory: Arrey ES Portables; TorC MS Modular Classrooms

Capital project 3A refers to the construction of a Wellness Center on the high school campus which is currently under construction. Priority 3B is a partial renovation of the old gym at Hot Springs HS including the Locker/Shower rooms and the concessions. Priority 3C refers to the upgrades of the Softball/Baseball fields at the high school. The upgrades to the fields include artificial turf, lighting, fencing, dugouts, backstops, and parking. Priority 3D is relocation of the District Administration. The final location of the District Administration is under review and consideration by the School Board. Priority 3E is renovation or replacement of the football press box, the concessions, and the restrooms of the field which is located at the high school. Priority 3F is related to the disposal of facilities from the district inventory to reduce square footage, maintenance, and operational costs. The District has identified the disposal of the portables located at Arrey ES and is considering the modular classrooms located at the TorC MS. This priority identifies the district's determination to reduce excess square footage on district facilities; however, there are no available funds to accomplish the reduction of square footage at this time.

Priorities 3A, 3C and 3D capital projects will be funded with funds from the 2015 GOB. Priorities 3B, 3E and 3F will be funded with the next GOB election as funds are available. The next District GOB election is anticipated to be held in 2019.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of TCMS educational facilities was shared with and reviewed by the TCMS FMP Steering Committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the TCMS FMP Steering Committee's prioritization of the district's facility needs. During the FMP process, the FAD ranking changed; however, the changes did not affect the prioritization process or the final ranking of district priorities. The latest FAD ranking was published February 22, 2018.

Capital Plan

2018-19 PSCOC/PSFA RANKING OF TCMS Schools

TCMS PSFA Facilities Assessment Database (FAD)

School	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
Arrey ES	597	598	587	12.66%
Sierra ES	44	44	211	31.50%
Truth or Consequences ES	360	361	674	7.03%
Truth or Consequences MS	172	174	49	43.97%
Hot Springs HS	609	610	595	12.53%

STATE PARTICIPATION IN APPROVED PROJECTS: 32%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 68%

Due to the current FAD ranking of TCMS schools, the district should be able to partner with PSCOC/PSFA to obtain funding for identified facility needs at Truth or Consequences Middle School during the life of this FMP. TCMS has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD rankings, funding procedures, and apply for funding as district schools and funds become eligible.

Facilities Assessment Database (FAD) / Facilities Maintenance Assessment Report (FMAR)

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is anticipated to be in effect for the 2018-19 PSCOC / PSFA funding cycle. PSCOC/PSFA is now funding facility / site system renewal and the complete renovation of school projects, depending on the FAD ranking and New Mexico Weighted Condition Index of the school. This will benefit districts and schools by creating smaller projects thus reducing the district match of a PSCOC/PSFA approved project. PSFA has generated a FAD/ FMAR report that identifies all of the potential facility / site systems at each school that could be eligible for this funding source.

The FAD/FMAR report was reviewed by district administration and the maintenance staff two times during the FMP process. TorC MS is the only TCMS School that has a large portion of facility / site systems that are beyond expected life or are potential mission impact/degraded. The facility / site systems identified in the FAD/FMAR report are listed in the district's capital needs and capital plan.

3.3.2 TCMS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2018-22 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of TCMS for the next five years and into the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

Capital Plan

The district has had the support of its local community and passed a \$6,000,000 GOB in February of 2015 allowing it to keep its facilities safe and comfortable for its students and staff and undertake identified capital projects. The majority of these funds have been directed to facility improvements, technology, classroom furniture, athletics, and community programs. Unfortunately, there are significantly more capital needs than there are capital funds. TCMS has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects; however, TCMS anticipates a 2019 GOB for approximately \$6,000,000. When these funds become available TCMS will use them and partner with PSCOC / PSFA on qualifying schools to begin addressing the district's most critical needs and the larger capital plan projects. TCMS has focused on addressing its priorities and accomplishing one capital project at a time as funds are available. The District will continue this strategy and use the majority of its 2019 GOB funds to address the capital needs as identified in the above priorities list.

The District has not received direct appropriations from the legislature since 2009; however, those funds are not guaranteed and are usually identified for a specific need. With current economic conditions, it is unlikely that TCMS will receive any direct appropriations for capital projects. TCMS will continue to seek available funding from various sources.

TCMS had a failed SB-9 election in November 2016; nonetheless, the district acted quickly, informed the community of the need for and purpose of SB-9 funds and was able to pass an SB-9 election in February 2017. These funds will be used to fund life-health-safety-security, general maintenance and preventive maintenance issues. In 2023 TCMS will ask its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance, and preventive maintenance issues.

TCMS applies for and receives e-rate funding which is applied to technology needs.

TCMS receives Spaceport NMGTR funds. The money is received in lieu of taxes. Spaceport NMGTR funds can be allocated to any TCMS needs, but currently the District utilizes these funds to support its technology needs. The District receives approximately \$120,000 on a yearly basis from this source.

TCMS has not asked its local community to support HB-33 funds and does not anticipate asking for these funds during the life of this FMP.

Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the School Board of Education on February 15th, 2018 and the final FMP document was adopted on April 19th, 2018.

Capital Plan

The following pages contain the capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of

Capital Plan

TCMS. The capital plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the TCMS FMP Steering committee to the TCMS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district needs may be addressed prior to addressing all of the recommended facility priorities. Due to the lack of GOB funds for capital projects and a change in district leadership for the 2018-2019 school year, TCMS has not established a schedule to accomplish its priorities and capital projects in the FMP.

Following the TCMS capital plan is an associated spreadsheet with all identified needs sorted by funding source then facility. The following legend will aid in understanding the funding source categories.

Funding Source Legend:

The total 2018-2022 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code-ADA projects anticipating GOB funding
- L-SB9: Life-Health-Safety-Security-Code-ADA projects anticipating SB-9 funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 funding
- PreVent: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating e-rate and Spaceport NMGRF funding

The table below provides a summary of these funding needs:

TCMS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$9,806,731	46%
Building Systems Upgrades	SB-9	\$4,119,619	19%
Life/Health/Safety/Security/Code Issues	GOB	\$992,736	5%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,465,684	7%
Miscellaneous Projects	GOB	\$2,835,300	13%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$138,421	1%
Technology	GOB & E-Rate	\$1,888,895	9%
DISTRICT TOTALS		\$21,247,387	100%

Refer to the following pages for the Truth or Consequences Municipal Schools Capital Plan.

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**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Arrey ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$12,350				\$ -	\$ 12,350	5%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2017-22			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017-22				\$ 49,595		\$ 49,595	20%		68%	32%
2D, 3F	FacRen	Building Systems Upgrades-GOB	2019	\$8,840				\$ 4,160	\$ 13,000	5%	5	68%	32%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ 116,511		\$ 54,829	\$ 171,340	70%	5	68%	32%
	FacRen	Miscellaneous Projects - GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 21,190	\$ -	\$ 116,511	\$ 49,595	\$ 58,989	\$ 246,285	100%			
Sierra ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$228,055				\$ -	\$ 228,055	12%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2017-22			\$ 29,575			\$ 29,575	2%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017				\$ 12,090		\$ 12,090	1%		68%	32%
2B	FacRen	Building Systems Upgrades-GOB		\$1,111,201				\$ 522,918	\$ 1,634,120	86%	3	68%	32%
2B	FacRen	Building Systems Upgrades-SB-9	2018			\$ 3,978		\$ 1,872	\$ 5,850	0%	3	68%	32%
	FacRen	Miscellaneous Projects-GOB	2023	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,339,256	\$ -	\$ 33,553	\$ 12,090	\$ 524,790	\$ 1,909,690	100%			
Truth or Consequences ES													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 11,375		\$ -	\$ 11,375	6%		100%	0%
1C	EdPro	Technology	2017-22			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017-22				\$ 975		\$ 975	1%		68%	32%
2E	FacRen	Building Systems Upgrades-GOB	2022	\$63,871				\$ 30,057	\$ 93,928	51%	6	68%	32%
2E	FacRen	Building Systems Upgrades-SB-9	2022			\$ 53,482		\$ 25,168	\$ 78,650	43%	6	68%	32%
	FacRen	Miscellaneous Projects-GOB		\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 63,871	\$ -	\$ 64,857	\$ 975	\$ 55,225	\$ 184,928	100%			

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Truth or Consequences MS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$752,331				\$ -	\$ 752,331	12%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 160,368		\$ -	\$ 160,368	3%		100%	0%
1C	EdPro	Technology	2017-22			\$ 71,820			\$ 71,820	1%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017-22				\$ 54,831		\$ 54,831	1%		68%	32%
2A	FacRen	Building Systems Upgrades-GOB	2021	\$3,336,343				\$ 1,570,044	\$ 4,906,387	77%	2	68%	32%
2A	FacRen	Building Systems Upgrades-SB-9	2021			\$ 271,156		\$ 127,603	\$ 398,759	6%	2	68%	32%
3F	FacRen	Miscellaneous Projects-GOB		\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 4,088,674	\$ -	\$ 503,345	\$ 54,831	\$ 1,697,647	\$ 6,344,497	100%			
Hot Springs HS													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 41,995		\$ -	\$ 41,995	2%		100%	0%
1C	EdPro	Technology	2017-22			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017-22				\$ 20,930		\$ 20,930	1%		68%	32%
2C, 3B	FacRen	Building Systems Upgrades-GOB	2021	\$1,414,602				\$ 665,695	\$ 2,080,296	88%	4	68%	32%
2C	FacRen	Building Systems Upgrades-SB-9	2021			\$ 146,214		\$ 68,806	\$ 215,020	9%	4	68%	32%
	FacRen	Miscellaneous Projects-GOB		\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 1,414,602	\$ -	\$ 188,209	\$ 20,930	\$ 734,501	\$ 2,358,242	100%			
Truth or Consequences District Administration													
1A	L/H/S	Life/Health/Safety Issues-GOB	2017-22	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 1,251,946		\$ -	\$ 1,251,946	12%		100%	0%
1C	EdPro	Technology	2017-22			\$ 1,787,500			\$ 1,787,500	18%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2017-22				\$ -		\$ -	0%		68%	32%
3C	FacRen	Building Systems Upgrades-GOB		\$733,720				\$ 345,280	\$ 1,079,000	11%		68%	32%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ 2,210,000		\$ 1,040,000	\$ 3,250,000	32%	3	68%	32%
3A, 3D, 3E	FacRen	Miscellaneous Projects-GOB		\$2,835,300				\$ -	\$ 2,835,300	28%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	Total			\$ 3,569,020	\$ -	\$ 5,249,446	\$ -	\$ 1,385,280	\$ 10,203,746	100%			
Grand Total:	SCHOOLS			\$ 6,927,593	\$ -	\$ 906,475	\$ 138,421	\$ 3,071,152	\$ 11,043,641				
Grand Total:	DISTRICT SUPPORT			\$ 3,569,020	\$ -	\$ 5,249,446	\$ -	\$ 1,385,280	\$ 10,203,746				
Grand Total:	DISTRICT FACILITIES			\$ 10,496,613	\$ -	\$ 6,155,920	\$ 138,421	\$ 4,456,432	\$ 21,247,387				

Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$500,000.00	\$2,500,000	\$3,250,000	\$3,250,000
District Wide					Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$192,307	\$961,535	\$1,249,996	\$1,249,996
District Support		District		Dist	Technology	Tech	Tech	Upgrade technology district wide: Hardware, Software, Training, Broadband	5	yr	\$225,000.00	\$1,125,000	\$1,462,500	
District Support		District		Dist	Technology	Tech	Tech	Replace in town fiber connection	1	ea	\$250,000.00	\$250,000	\$325,000	
District Support		District		Dist	Technology	Tech	Tech	Upgrade Security Cameras at Bus Barn	0	ea	\$0.00	\$0	\$0	
Hot Springs HS	1965	Band \ Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Technology	Tech	Tech	Beyond Expected Life: see district wide technology	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Technology	Tech	Tech	Beyond Expected Life: No CATV; See district wide technology	0			\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Technology	Tech	Tech	Upgrade IT Data connections in classrooms	13	ea	\$1,750.00	\$22,750	\$29,575	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	22,351	sf	\$0.50	\$11,176	\$14,528	
TorC MS	1985	Main Classroom Bldg		FAD	Technology	Tech	Tech	Beyond Expected Life: Data ports 2000; no CATV	34,051	sf	\$1.00	\$34,051	\$44,266	\$1,888,895
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$4,914,532	\$6,388,891	\$6,388,891
Priority 2 Building / Site System Upgrades:														
District Support		Admin Bldg		Dist	Exterior Windows & Doors	FacRen	BS-GOB	Replace single ply windows	500	sf	\$200.00	\$100,000	\$130,000	
District Support		Admin Bldg		Dist	Roof	FacRen	BS-GOB	Replace roof on district administration bldg.	8,500	sf	\$20.00	\$170,000	\$221,000	
District Support	1965	HS		Dist	Z-Athletic Fields	FacRen	BS-GOB	Resurface Track: 2015 GOB: correct drainage issues	1	ea	\$195,000.00	\$195,000	\$253,500	
Hot Springs HS	1965	Gym/Music		FAD	HVAC	AdqStd	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: evap ac units on roof are leaking badly, some damage done to gutters flashing, etc., probable damage to roof/ceilings need to mitigate damage. Change category override. Updated HVAC 2015	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Ceiling Finishes	FacRen	BS-GOB	Normal / Within Life Cycle: Potential Mission Impact/degraded: many or most ceiling tiled damaged due to roof leaks during storm season, change category.	13,652	sf	\$4.00	\$54,608	\$70,990	
Hot Springs HS	1965	Gym/Music		Dist	Roof	FacRen	BS-GOB	Replace roof at Old Gym / Music	15,004	sf	\$20.00	\$300,080	\$390,104	
Hot Springs HS	2002	Vo Ag Addition		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: mitigate additional damage: roof leaked badly during recent storms. Local maintenance responded / repair, damage to interior ceiling, duct work, etc. Additional damage or unresolved issues might be present. Change category-mitigate additional damage.	13,652	sf	\$20.00	\$273,040	\$354,952	
Hot Springs HS	1965	Site		Dist	Z-Parking Lots	FacRen	BS-GOB	Upgrade parking lot	35,000	sf	\$4.00	\$140,000	\$182,000	
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC to include air conditioning	24,927	sf	\$25.00	\$623,175	\$810,128	
Sierra ES	1992	Main Bldg.		Dist	HVAC	AdqStd	BS-GOB	Replace boiler system	1	ea	\$45,000.00	\$45,000	\$58,500	
Sierra ES	1992	Main Bldg.		Dist	Exterior Walls	FacRen	BS-GOB	Paint Exterior: 2015 GOB	1	ea	\$40,000.00	\$40,000	\$52,000	
Sierra ES	1992	Main Bldg.		Dist	Floor Finishes	FacRen	BS-GOB	Replace cracked VCT at entry	50	sf	\$6.00	\$300	\$390	
Sierra ES	1992	Main Bldg.		Dist	Roof	FacRen	BS-GOB	Replace roof	24,927	sf	\$20.00	\$498,540	\$648,102	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the RENEWED portion.	0	sf		\$0	\$0	
Sierra ES	1992	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: site is under construction, parking lots have been demoed as part of the new construction. New shared parking lot, in good condition. North original parking area with 11 parking spaces is in poor condition with asphalt deterioration and no striping visible. Split 80/20. 1992 parking lot is the old 20%. This is the OLDER portion. Upgrade parking lot at front of Sierra ES	12,500	sf	\$4.00	\$50,000	\$65,000	
TorC ES	1975	Cafeteria/Art		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	12,042	sf	\$6.00	\$72,252	\$93,928	
TorC MS	1985	Admin/multipurpose Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$25.00	\$250,500	\$325,650	
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life	22,351	sf	\$15.00	\$335,265	\$435,845	
TorC MS	1985	Gymnasium		FAD	HVAC	AdqStd	BS-GOB	Replace gym boiler	1	ea	\$35,000.00	\$35,000	\$45,500	
TorC MS	1985	Main Classroom Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: Per Tim Rybarczyk's plan review replacement of 23 evap cooler from district stock. System split 50/50 based on above note. This is the OLD portion. Updated 2016	0			\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	10,020	sf	\$6.00	\$60,120	\$78,156	
TorC MS	1985	Gymnasium		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life: Upgrade lighting to LED in gym	22,351	sf	\$6.00	\$134,106	\$174,338	
TorC MS	1985	Main Classroom Bldg		FAD	Lighting / Branch Circuits	AdqStd	BS-GOB	Beyond Expected Life	34,051	sf	\$6.00	\$204,306	\$265,598	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	6	ea	\$5,000.00	\$30,000	\$39,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: doors, hardware is in good shape. Replace all exterior doors.	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Gymnasium		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior windows	250	sf	\$200.00	\$50,000	\$65,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Replace ALL exterior windows	750	sf	\$200.00	\$150,000	\$195,000	
TorC MS	1985	Main Classroom Bldg		FAD	Exterior Windows & Doors	FacRen	BS-GOB	Beyond Expected Life: Replace all exterior doors	14	ea	\$5,000.00	\$70,000	\$91,000	
TorC MS	1985	Main Classroom Bldg		Dist	Floor Finishes	FacRen	BS-GOB	Replace carpet with carpet tiles in classrooms	32,000	sf	\$6.00	\$192,000	\$249,600	
TorC MS	1985	Gymnasium		Dist	Lighting / Branch Circuits	FacRen	BS-GOB	Upgrade lighting to LED in gym	9,217	sf	\$6.00	\$55,302	\$71,893	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Upgrade restrooms by cafeteria to ADA compliant	225	sf	\$325.00	\$73,125	\$95,063	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate lobby restrooms	240	sf	\$275.00	\$66,000	\$85,800	
TorC MS	1985	Gymnasium		FAD	Plumbing	FacRen	BS-GOB	Beyond Expected Life: Renovate locker / shower rooms	3,200	sf	\$275.00	\$880,000	\$1,144,000	
TorC MS	1985	Main Classroom Bldg		FAD	Plumbing	FacRen	BS-GOB	Beyond expected life: Renovate all restrooms in education building: 2015 GOB	1	ea	\$275,000.00	\$275,000	\$357,500	
TorC MS	1985	Gymnasium		Dist	Plumbing	FacRen	BS-GOB	Install water, hot and cold to concessions	1	ea	\$7,500.00	\$7,500	\$9,750	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Roof leaks	10,020	sf	\$20.00	\$200,400	\$260,520	
TorC MS	1985	Gymnasium		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Mitigate additional damage: Roof Leaks	22,351	sf	\$20.00	\$447,020	\$581,126	
TorC MS	1985	Main Classroom Bldg		FAD	Roof	FacRen	BS-GOB	Normal / Within Life Cycle: Mitigate additional damage: roof leaks entire re roof with TPO. Replaced 2015	0			\$0	\$0	
TorC MS	1985	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life: DCU proj 03-310, bollards installed.	25,000	sf	\$4.00	\$100,000	\$130,000	
TorC MS	1985	Site		Dist	Z-Site Utilities	FacRen	BS-GOB	Replace grease trap: Increase size to 1500 gallon	1	ea	\$18,500.00	\$18,500	\$24,050	\$8,210,981
Arrey ES	2004	Kind/Classroom Addition		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	5,300	sf	\$6.00	\$31,800	\$41,340	
Arrey ES	1950	Classroom Bldg		FAD	Interior Walls	FacRen	BS-SB9	Beyond Expected Life: Meets district needs	0			\$0	\$0	
Arrey ES	2004	Kind/Classroom Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Arrey ES	1975	Site		Dist	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$4.00	\$100,000	\$130,000	
Hot Springs HS	2002	Vo Ag Addition		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: floor are in poor shape near end of life. Repair cracked VCT	13,652	sf	\$3.00	\$40,956	\$53,243	
Hot Springs HS	1965	Band Bldg		Dist	Exterior Walls	FacRen	BS-SB9	Paint exterior of building	5,040	sf	\$4.00	\$20,160	\$26,208	
Hot Springs HS	1965	Band \ Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	6,964	sf	\$6.00	\$41,784	\$54,319	
Hot Springs HS	2006	Gym & Cafeteria		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: In good condition	0	sf		\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace Asbestos floor tile	4,000	sf	\$6.00	\$24,000	\$31,200	
Hot Springs HS	1993	Special Ed \ ROTC		FAD	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life	5,500	sf	\$6.00	\$33,000	\$42,900	
Hot Springs HS	1965	Gym/Music		Dist	Institutional Equipment	FacRen	BS-SB9	Replace wall panels	1	ea	\$5,500.00	\$5,500	\$7,150	
Hot Springs HS	1965	Band \ Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2006	Classroom Building		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1965	Gym/Music		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	1993	Special Ed \ ROTC (2005)		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: District paints as necessary	0			\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: interior walls will need paint soon. District paints as necessary	0			\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Institutional Equipment	PreVent	BS-SB9	Repair damaged casework	1	ea	\$4,500.00	\$4,500	\$5,850	
TorC ES	1975	Cafeteria/Art		Dist	Air/Ventilation Equipment	FacRen	BS-SB9	Replace air vent in Sp Ed clrm	1	ea	\$1,500.00	\$1,500	\$1,950	
TorC ES	1975	Cafeteria/Art		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Stained ceiling tiles from passed water leak. System >150% BOMA life.	8,500	sf	\$4.00	\$34,000	\$44,200	
TorC ES	1975	Cafeteria/Art		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded: System>150% BOMA life. Upgraded 2008 & 2014	0			\$0	\$0	
TorC ES	1992	Portables 3		FAD	Portable Building	FacRen	BS-SB9	Beyond Expected Life: 3	3	ea	\$0.00	\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Wall Finishes	FacRen	BS-SB9	Beyond Expected Life: Painted periodically. District paints as needed	0			\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Specialties	FacRen	BS-SB9	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Plumbing	PreVent	BS-SB9	Beyond Expected Life: Hard water buildup of calcium.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Sp Ed Portable		Dist	HVAC	AdqStd	BS-SB9	Replace evaporative cooler	1	ea	\$750.00	\$750	\$975	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: Replace cafeteria & kitchen ceiling tiles	10,020	sf	\$4.00	\$40,080	\$52,104	
TorC MS	1985	Gymnasium		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: many stained, cracked tiles, estimate 50-60%.	3,500	sf	\$4.00	\$14,000	\$18,200	
TorC MS	1985	Main Classroom Bldg		FAD	Ceiling Finishes	FacRen	BS-SB9	Beyond Expected Life: estimate 50-60% need replaced.	18,000	sf	\$4.00	\$72,000	\$93,600	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in offices	1,060	sf	\$6.00	\$6,360	\$8,268	
TorC MS	1985	Gymnasium		FAD	Floor Finishes	FacRen	BS-SB9	Potential Mission Impact / Degraded	7,500	sf	\$6.00	\$45,000	\$58,500	
TorC MS	1985	Social Work Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in social worker area	896	sf	\$6.00	\$5,376	\$6,989	
TorC MS	1985	Sp Ed Portable		Dist	Floor Finishes	FacRen	BS-SB9	Replace carpart in Sp Ed portable	896	sf		\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Gymnasium		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Main Classroom Bldg		FAD	Institutional Equipment	FacRen	BS-SB9	Beyond Expected Life: See gym	0			\$0	\$0	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$1,250.00	\$1,250	\$1,625	
TorC MS	1985	Gymnasium		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$2,500.00	\$2,500	\$3,250	
TorC MS	1985	Main Classroom Bldg		FAD	Other Electrical Systems	FacRen	BS-SB9	Beyond Expected Life	1	ea	\$3,000.00	\$3,000	\$3,900	
TorC MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	Beyond Expected Life: Repair irrigation.	1	ea	\$25,000.00	\$25,000	\$32,500	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	10,020	sf	\$1.00	\$10,020	\$13,026	
TorC MS	1985	Gymnasium		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	22,351	sf	\$1.00	\$22,351	\$29,056	
TorC MS	1985	Main Classroom Bldg		FAD	Main Power/Emergency	LHSS	BS-SB9	Beyond Expected Life	34,051	sf	\$1.00	\$34,051	\$44,266	\$869,619
Arrey ES	1994	Multiprps RR/Off Addition		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: Upgraded HVAC and air handling in 2009	0			\$0	\$0	
Arrey ES	1975	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$9,500.00	\$9,500	\$12,350	
Arrey ES	1950	Classroom Bldg		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original equipment, systems change life cycle. Upgraded 2009	0			\$0	\$0	
Arrey ES	1975	Multiprps/Adm/2 classrooms		FAD	Communications and Security	LHSS	L-GOB	Beyond Expected Life: not original 1975 have been renovated, upgraded to new tyupe equipment adjust life cycle. Upgraded 2009	0			\$0	\$0	
Arrey ES	1950	Classroom Bldg		FAD	Sprinklers and Standpipes	LHSS	L-GOB	Beyond Expected Life:	0			\$0	\$0	
District Support		District		Dist	Communications / Security	LHSS	L-GOB	Upgrade district wide security systems	1	ea		\$0	\$0	
Hot Springs HS	2002	Vo Ag Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life				\$0	\$0	
Sierra ES	1992	Main Bldg.		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life: See HVAC	0	sf	\$5.00	\$0	\$0	
Sierra ES	1992	Main Bldg.		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security	1	ea	\$12,500.00	\$12,500	\$16,250	
Sierra ES	1992	Main Bldg.		FAD	Floor Finishes	LHSS	L-GOB	Potential Mission Impact / Degraded: possible tripping hazard. Heavy wear on classroom and hallway carpet: Halls OK, carpet has heave wear, some tripping hazards noted. VCT tile is in fair condition with frreshly waxed floors throughout. Carpets are worn and frayed, causing some tripping hazards. Beyond expected life. Replace carpet: Polished concete corridors; carpet tiles classrooms	23,000	sf	\$6.00	\$138,000	\$179,400	
Sierra ES	1992	Main Bldg.		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life	24,927	sf	\$1.00	\$24,927	\$32,405	
TorC ES	1975	Cafeteria/Art		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Replaced 2002: Upgraded 2014	0			\$0	\$0	
TorC ES	1975	Cafeteria/Art		FAD	Main Power/Emergency	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0		\$1.00	\$0	\$0	
TorC ES	1975	Site		FAD	Z-Site Lighting	LHSS	L-GOB	Beyond Expected Life: Updated 2014	0			\$0	\$0	
TorC MS	1985	Gymnasium		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	22,351	sf	\$5.00	\$111,755	\$145,282	
TorC MS	1985	Main Classroom Bldg		FAD	Air/Ventilation Equipment	LHSS	L-GOB	Beyond Expected Life	34,051	sf	\$5.00	\$170,255	\$221,332	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Admin/multipurpose Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade entry security: no view of front	1	ea	\$15,000.00	\$15,000	\$19,500	
TorC MS	1985	Gymnasium		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	22,351	sf	\$3.00	\$67,053	\$87,169	
TorC MS	1985	Main Classroom Bldg		FAD	Fire Detection/Alarm	LHSS	L-GOB	Beyond Expected Life: Upgraded 2001	34,051	sf	\$3.00	\$102,153	\$132,799	
TorC MS	1985	Main Classroom Bldg		Dist	Interior Walls	LHSS	L-GOB	Correct interior classroom alcoves that are not ADA compliant	5	ea	\$12,500.00	\$62,500	\$81,250	
TorC MS	1985	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	Potential Mission Impact / Degraded	1	ea	\$50,000.00	\$50,000	\$65,000	\$992,736
District Support		Sp. Services Portables		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	3	ea	\$500.00	\$1,500	\$1,950	
Hot Springs HS	2002	Vo Ag Addition		FAD	Communications/Security	LHSS	L-SB9	Beyond Expected Life	13,652	sf	\$2.00	\$27,304	\$35,495	
Hot Springs HS	1993	JROTC		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA signage	10	ea	\$50.00	\$500	\$650	
Hot Springs HS	2006	Main Bldg		Dist	Plumbing	LHSS	L-SB9	Install vent at Nurse toilet	1	ea	\$4,500.00	\$4,500	\$5,850	
TorC ES	1075	Site		FAD	Z-Walkways	LHSS	L-SB9	Beyond Expected Life: Deteriorating walkways around the cafeteria building. Updated 2014	0			\$0	\$0	
TorC ES	1975	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair damaged walkway by multipurpose room	250	sf	\$35.00	\$8,750	\$11,375	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Air/Ventilation Equipment	LHSS	L-SB9	Beyond Expected Life	10,020	sf	\$5.00	\$50,100	\$65,130	
TorC MS	1985	Admin/multipurpose Bldg		FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond Expected Life: Upgraded 2001	10,020	sf	\$3.00	\$30,060	\$39,078	
TorC MS	1985	Main Classroom Bldg		Dist	Institutional Equipment	LHSS	L-SB9	Install ADA compliant signage	34	ea	\$50.00	\$1,700	\$2,210	
TorC MS	1985	Main Classroom Bldg		Dist	Interior Doors	LHSS	L-SB9	Upgrade door hardware to ADA compliant	34	ea	\$500.00	\$17,000	\$22,100	
TorC MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Beyond Expected Life:Correct drainage at play area. Correct drainage issue by outdoor basketball court	1	ea	\$8,500.00	\$8,500	\$11,050	
TorC MS	1985	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair cracked walkway by clrms 125PP & 125RR	200	sf	\$35.00	\$7,000	\$9,100	
TorC MS	1985	Site	Sp. Ed. Portables	Dist	Z-Walkways	LHSS	L-SB9	Replace 2 ramps	2	ea	\$4,500.00	\$9,000	\$11,700	\$215,688
Arrey ES	1994	Restroom Add		Dist	Ceiling Finishes	PreVent	Prevent	Repair hard ceiling in restroom	50	sf	\$50.00	\$2,500	\$3,250	
Arrey ES	2009	Clrm Add		Dist	Exterior Walls	PreVent	Prevent	Correct and Repair water damage	1	ea	\$15,250.00	\$15,250	\$19,825	
Arrey ES	1994	Clrm Add		Dist	Floor Finishes	PreVent	Prevent	Replace cracked VCT at clrm 4 & 5	1,800	sf	\$6.00	\$10,800	\$14,040	
Arrey ES	1975	Main Bldg		Dist	HAVC	PreVent	Prevent	Install cooling for Tech room	1	ea	\$7,500.00	\$7,500	\$9,750	
Arrey ES	1994	Multiprps/Adm/2 classrms		Dist	Institutional Equipment	PreVent	Prevent	Replace rusting toilet partitions	6	ea	\$350.00	\$2,100	\$2,730	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair / replace rusted window frames at 125 T and 125 U	2	ea	\$550.00	\$1,100	\$1,430	
Hot Springs HS	2006	Main Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair leaking windows at Main Bldg.	1,500	sf	\$10.00	\$15,000	\$19,500	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair high windows in foyer	1	ea	\$750.00	\$750	\$975	
Sierra ES	1992	Main Bldg.		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair rusted exterior window frames	8	ea	\$500.00	\$4,000	\$5,200	
Sierra ES	1992	Main Bldg.		Dist	Interior Walls	PreVent	Prevent	Repair cracks in interior wall at each exterior window	13	ea	\$350.00	\$4,550	\$5,915	
TorC ES	1975	Cafeteria/Art		Dist	Floor Finishes	PreVent	Prevent	Replace cracked VCT at stage and kitchen entry	125	sf	\$6.00	\$750	\$975	
TorC ES	1975	Site		FAD	Z-Parking Lots	PreVent	Prevent	Potential Mission Impact / Degraded: Mitigate additional damage: In need of repair and paving on the south parking lot. Updated 2014	0			\$0	\$0	
TorC MS	1985	Main Classroom Bldg		Dist	Exterior Windows & Doors	PreVent	Prevent	Repair / replace rusted window frames in courtyard	100	lf	\$12.00	\$1,200	\$1,560	
TorC MS	1985	Admin/multipurpose Bldg		Dist	Floor Finishes	PreVent	Prevent	Replace VCT by custodian, cafeteria and entry with polished concrete	4,591	sf	\$8.00	\$36,728	\$47,746	

**SECTION
3.3**

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
TorC MS	1985	Site		Dist	Z-Site Utilities	PreVent	PreVent	Replace water spicket in courtyard	1	ea	\$1,750.00	\$1,750	\$2,275	
TorC MS	1985	Site	Main Classroom Bldg	Dist	Z-Walkways	PreVent	PreVent	Caulk perimeter of Ed. Bldg.	1,250	lf	\$2.00	\$2,500	\$3,250	\$138,421
Priority 2 Building / Site System Upgrades:												\$8,021,112	\$10,427,446	\$10,427,446
Priority 3 Capital Projects:														
Arrey ES		Portables		Dist	Disposal	AdqStd	BS-GOB	Dispose of 2 Portables on campus	2	ea	\$5,000.00	\$10,000	\$13,000	
District Support	1965	HS		Dist	Renovation	FacRen	BS-GOB	Upgrade Softball / Baseball fields: artificial turf, lighting, fencing, dugouts, backstops, parking	1	ea	\$365,000.00	\$365,000	\$474,500	
Hot Springs HS	1965	Old Gym		Dist	Demolition	AdqStd	BS-GOB	Demolish Old Gym locker rooms and concessions			\$0.00	\$0	\$0	
Hot Springs HS	1965	Old Gym		Dist	Renovation	FacRen	BS-GOB	Renovate Old Gym locker rooms and concessions	4,500	sf	\$185.00	\$832,500	\$1,082,250	
TorC MS		Modular		Dist	Disposal	AdqStd	BS-GOB	Dispose of 4 classroom modular on campus	1	ea	\$20,000.00	\$20,000	\$26,000	\$1,595,750
District Support		HS		Dist	New Construction	LocPol	MP-GOB	Construct Wellness Center: 2015 GOB	1	ea	\$1,538,500.00	\$1,538,500	\$2,000,050	
District Support		Admin		Dist	Renovation	LocPol	MP-GOB	Relocate District Administration: 2015 GOB	1	ea	\$155,000.00	\$155,000	\$201,500	
District Support	1965	HS		Dist	Renovation	LocPol	MP-GOB	Remodel / replace football press box, concessions, restrooms: ADA accessibility	1,500	sf	\$325.00	\$487,500	\$633,750	\$2,835,300
Priority 3 Capital Projects:												\$3,408,500	\$4,431,050	\$4,431,050
Truth or Consequences Municipal Schools Needs:								TOTAL:				\$16,344,144	\$21,247,387	