



TEXICO
EDUCATIONAL
COMPLEX

Texico Municipal School District
**2019-2024 District-Wide
Facility Master Plan: Volume 1**

December 3, 2019



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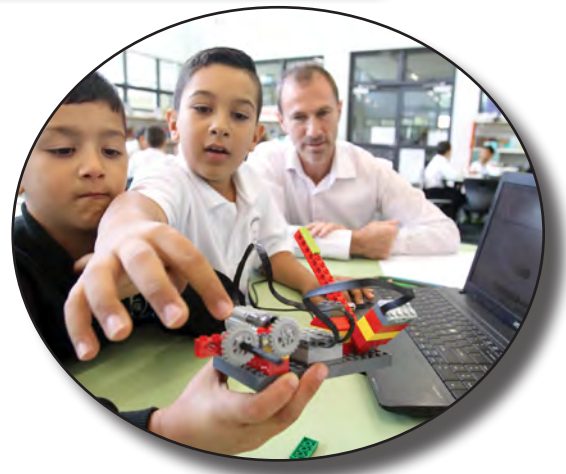
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INTRODUCTION

The intent of this Facility Master Plan is to guide capital planning decisions that supports the Texico Municipal Schools educational mission and that meet minimum state adequacy standards for school facilities. The document is designed to be a flexible planning tool to identify facility issues based on “actual” facility conditions, past and future enrollment trends, and educational programmatic needs to the community, parents, staff, and the District’s Board of Education; and to offer periodic input and revision as district conditions change and new needs are identified within the district. The Public School Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) require that all New Mexico School Districts have a five-year FMP as a prerequisite for eligibility to receive state capital outlay assistance for school construction projects. This Master Plan has been prepared in accordance with the 2019 FMP requirements issued by the PSCOC and has been approved by PSFA.



This District-Wide Facility Master Plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational programmatic needs, and curriculum needs
- Enrollment Trends (decline/ growth)
- Promotes efficient use of educational space
- Facility Renewal Needs (renovation/ refurbishment, demolition or new construction)
- Educational Technology Needs

The Master Plan and Ed Spec are comprised of five main sections:

- Section 1 - Goals / Process provides information about the district’s goals, the planning process and summary of findings
- Section 2 - Existing & Projected Conditions provides information about educational programs, district facilities currently in operation, community demographics that impact the district, current & future enrollment trends, and capacity and utilization of each school.
- Section 3 - Capital Improvement Plan provides information about current and future capital resources, capital needs, and capital project implementation
- Section 4 - Master Plan Supporting Material contains detailed information about school facilities, evaluations, floor plans, detailed utilization schedules by school and other pertinent information as required. (This section will be redacted from public publication as it contains detailed information about each school site that could have future security/safety implications; site specific information in this section can be requested in writing directly from Texico Municipal Schools or the Public Schools Facility Authority).



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SECTION 1.0: FACILITY GOALS & PROCESS

1.1 GOALS & MISSION

Texico was established at the turn of the 20th Century along the New Mexico and Texico state line, just eight miles of present day Clovis. As one of the oldest town's in Curry County, with the help of the AT&SF Railroad as it was planning a new route for the "Belen cut-off", the town Texico sprang to life as new residents moved into the area to cash-in on the growth of a new railroad community. Although several years later the cut-off was moved west to Clovis, the community of Texico still remained strong. In 1902, Texico built its first school which was small at first as there were few residents in the area at the time, as community continued to grow the school began to serve more and more students and by 1910 had three teachers were teaching all elementary and three of the high school grades. By 1918, a new school was needed and constructed on site and over the next 20-years the school added additional buildings to meet the growing needs of the school. Post-World War 2 saw another flurry of activity on the school campus as the currently "oldest building" on campus was built in 1947 - now known as the Elementary Gym. Through the next twenty-five years, many of the early built buildings were demolished and new buildings constructed, most if not all of the buildings built between 1955 - 1983 still remain on the on the current campus and are still in use today.



The new 2019-2024 Texico Municipal Schools District-wide Facility Master Plan identifies current and future Capital Improvement Needs to be addressed over the next five years to be able to continue to provide adequate educational facilities that meet state standards and serves the district's students, teachers and staff.



District Mission Statement

“The primary purpose of Texico Schools is to educate all students. The school recognizes its shared responsibility with the community for the effective and efficient use of its resources to educate students in the Texico Municipal Schools”.

District Philosophy

Texico Municipal Schools maintains that each student is endowed with his or her own individual capabilities and characteristics. Our school, to the best of our ability, should provide each student with the proper education best fitted to him or her as an individual.

Facility Master Plan Goals

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

- To integrate facilities planning with other aspects of planning in a comprehensive educational program.
- To base educational specifications for school buildings on identifiable learner needs.
- To design for sufficient flexibility to permit program modification or the installation of new programs.
- To design school buildings as economically as feasible, providing that learner needs are effectively and adequately met by the design.
- To involve the community, school staff members, available experts, and the latest in related current development and research in building plans and specifications.
- To analyze life-cycle costs as they compare with capital expenditures versus a maintenance and operations expense projection.
- To analyze the core facility as it relates to future expansion.
- To design school buildings for community use when feasible.

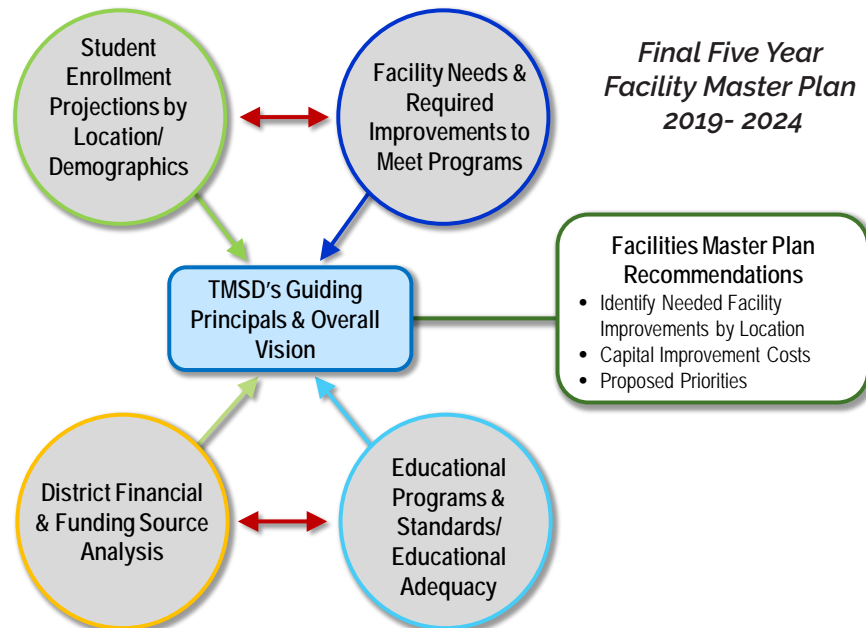
1.2 PLANNING & PUBLIC PROCESS

1.2.1 PLANNING PROCESS

The following Facility Master Plan document summarizes the long range Facility Master Planning efforts for Texico Municipal Schools as required by the State of New Mexico. It contains overall district-wide facility goals, describes schools educational program and delivery methods, community demographics to identify changes and other impacts that are impacting the district’s schools, enrollment trends by school, identifies required educational spaces needed to meet current and future enrollment and to support the district’s educational programs, evaluates the condition of existing facilities for their ability to continue to meet educational program needs, as well as identifies potential capital improvement needs for existing facilities. This was completed through the development of a prioritized capital improvement plan to assist the District and the Board of Education in the planning for its next GO Bond Election for major projects, and to provide for maintenance and minor capital improvement projects that are needed through continued successful passage of future SB-9 mill levy’s. This document also considers “if necessary: additions that may need to be added to existing buildings, major renovation of existing facilities, or construction of new facilities” by describing the anticipated sizes and identifying budgets for additional facilities that may require further development of educational specifications prior to design. As this is considered a “living document”, the Texico Municipal School District will be updating various sections over the next five years as significant changes occur.

This facility program contains information obtained through:

- Review of New Mexico Adequacy Standards and Guidelines;
- Discussion of current TMSD facility goals and locations;
- Interviews with various TMSD representatives;
- Discussion and approval with/from the Texico Municipal Schools Board of Education



Facility Master Plan Committee:

Due to the size of the district, and the travel time/ availability of many parents and community members to attend meetings in the district, a smaller scale Facilities Advisory Group was established reviewed the information, developed facility goals for the school district, established facility priorities and reviewed their findings and recommendations with the Board of Education for final approval.

Authority and How Decisions Are Made

The Superintendent and Board of Education appointed members of an Facilities Advisory committee to consider and prioritize recommended Capital Improvement Needs that should be addressed by the district over the next five years as funding allows. The Texico Municipal School District Board of Education makes all final decisions in regards to the established priorities contained in this District-Wide Facilities Master Plan, and reserves the right to reorder the priorities as needs change within the district over the next five years.



Decision Making Process

1.2.2 - DATA GATHERING & ANALYSIS

Facility Assessments

Facility Assessments were conducted by Visions In Planning, Inc., in April of 2019 for each facility owned and operated by the School District. The assessments included:

- Site visits
- Meeting with each school Principal
- Facility walk-throughs to document existing conditions
- Meetings with Facilities Manager for District
- Review of State’s Facilities Assessment Database & FMAR
- Capacity and Utilization Study for each facility

Facilities Advisory Group Meetings:

Once the facility assessments were completed and the data gathered, meetings with the Facilities Advisory Group were begun. The meeting was used to explain the purpose of a facilities master plan and to gather information from the district in regards to improvements made to the campus since the last Facility Master Plan. Subsequent meetings were held where the facility data was then presented to the Facilities Advisory Group for discussion. The Advisory Group aligned the needs of each school facility with the Districts goals and objectives based on building system needs. With the completion of the District Project Priority list, possible funding sources were identified and a time-line was developed to assist the District in addressing their priorities over the next five to seven years.

March 7, 2019 - Facility Planning Meeting 11:00 am-12:30pm

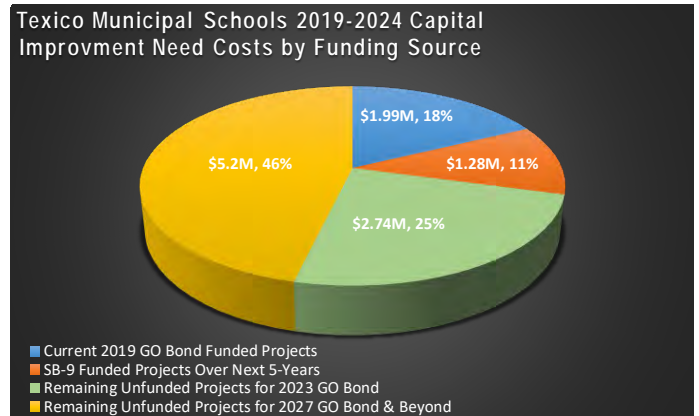
The first step of the FMP process was to have a kick-off meeting with the District’s Superintendent and Facility Manager to discuss the following topics:

- Campus improvements of the existing buildings since the last Facility Master Plan

- The Elementary School is highly utilized at 94%, there is minimal seat capacity available. The school's utilization is impacted primarily by its SPED ancillary services, however these are provided for all students K-12 in a small office so improvement would not be necessary. Both the middle and high school has small class sizes which impacts its overall utilization, with the limited number of students available in the area the only way to increase this would be to accept additional student transfers beyond the current amount. The middle and high school combined have a utilization rate of 77% which is sufficient for a 7 Period rotating bell schedule that also allows for teacher prep periods.

Capital Improvement Priorities

The Texico Municipal Schools Capital Improvement Plan (CIP) identifies \$11.2M in Capital Improvement Needs District-Wide. The CIP represents a balance between providing for student enrollment needs, building system upgrades and renovations of older buildings, constructing replacement buildings, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next 5-years. The projects identified below are anticipated to be completed over the next five years:



2019 GO Bond Projects

\$1.99M

- School Security: Campus-wide Fencing Replacement & Security Camera's
- Football Field & Track Improvements
- Complete Construction of New Nurses Office At Elementary
- Middle School Interior Finishes & Upgrades: Flooring, Painting, Casework, & Drinking Fountains
- Wolverine Gym: Renovate Concession & Paint Interior
- High School Structural Repairs and Science Lab Renovation

2019-2024 SB-9 Projects

\$1.28M (As Funds allow)

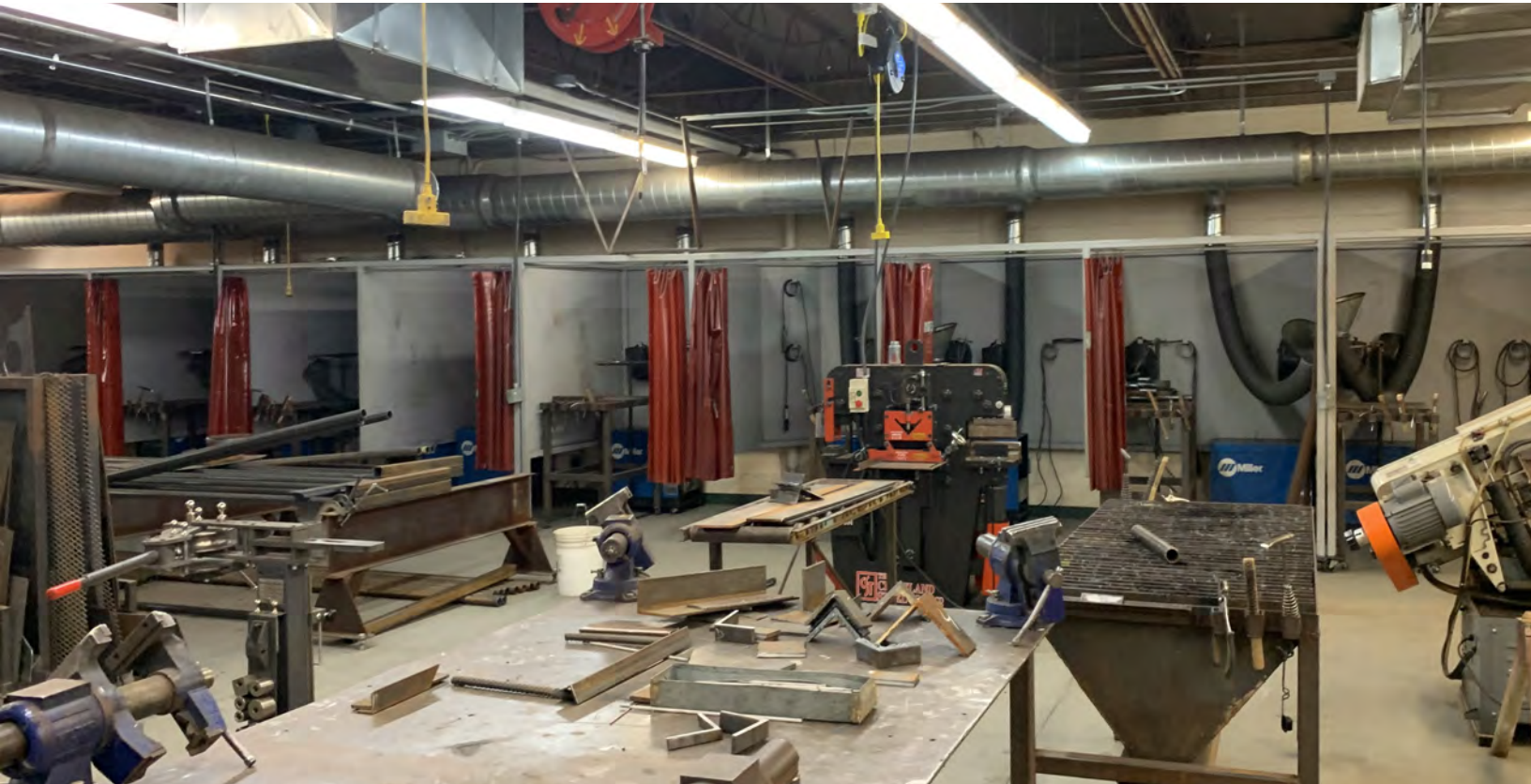
- Campus-wide Site Work - Parking Lots / Drainage/ Sidewalks (ADA)
- Exterior Building Envelope (Walls, Doors, & Windows)
- Interior Improvements: Flooring, Painting, & Casework, & Drinking Fountains

** Includes supplemental funding for Football Field & Track Improvements if required.*



1.4 ACRONYMS / DEFINITIONS

ADA:	Americans with Disabilities Act	NMCI:	New Mexico condition Index
CAFB:	Cannon Airforce Base	No.:	Number
CAP:	Capacity	Perm:	Permanent
CAT:	Categorical	P.E.:	Physical Education
CCC:	Clovis Community College	PED:	Public Education Department
CD:	Computer Disk	Port:	Portables
COWS:	Computer on Wheels System	Pre-K:	Pre Kindergarten
CMU:	Concrete Masonry Unit	PMP:	Preventive Maintenance Plan
DCU:	Deficiencies Correction Unit	PSCOC	Public School capital Outlay Council
ED:	Education	PSFA:	Public Schools Facilities Authority
EETT:	Enhancing Education Through Technology	PTR:	Pupil/Teacher Ratio
EPSS:	Educational Program for Student Success	REAP:	Rural Educational Achievement Plan
ES:	Elementary School	RETA:	Regional Educational Technology Assistance
FAD:	Facility Assessment Database	REG:	Regular
FCI/NMCI:	Facility Condition Index/NM Condition Index	SB-9:	Senate Bill - 9
FED:	Federal	SPED:	Special Education
FFA:	Future Farmers of America	SF:	Square Feet
FMP:	Facilities Master Plan	TMS	Texico Municipal Schools
GIS:	Geographic Information System	TPB:	Total Project Budget, including fees, moveable equipment, land acquisition (if any), NMGR, administration and contingencies
GO Bonds:	General Obligation Bonds	VOAG:	Vocational/Agricultural
ENMU:	Eastern New Mexico University		
GSA:	General Services Administration		
GSF:	Gross Square Feet		
HB33:	House Bill 33		
HS:	High School		
IEP	Individualized Educational Plan		
JHS:	Junior High School		
K-4:	Kindergarten thru 4 th Grade		
K-12:	Kindergarten thru 12 th Grade		
KIN:	Kindergarten		
Lab:	Laboratory		
Maint:	Maintenance		
MACC:	Maximum Allowable Construction Cost, or a project construction budget (comparable to contractor's bid)		
MCC:	Mesalands Community College		
NM:	New Mexico		
NASF:	Net Assignable Square Feet, or the total of all assignable areas in square feet		
NMAS:	New Mexico Adequacy Standards		



SECTION 2.0: EXISTING & PROJECTED CONDITIONS

2.1 EDUCATIONAL PROGRAMS

2.1.1 PROGRAMS OVERVIEW

Current Educational Programs and Facilities - Overview

Located on the far eastern edge of Curry County on the New Mexico and Texas, Texico Municipal Schools serves a student population of approximately 580 (2019/2020 40 Day) ranging from Pre-Kindergarten through twelfth grade. The district maintains one early childhood facility, one elementary school, one middle school, and one comprehensive high school. The community supports the existing grade configuration which provides a sound, basic instructional curriculum that inspires learning to a wide variety of young people. In addition to basic instruction, a variety of programs serve the needs of special students, gifted and talented young people and programs which cater to students with limited English-speaking (ELL and Bilingual) proficiency.

All of the district's schools are located on a single campus. The current grade configurations for Texico Municipal Schools are as follows:



Elementary Schools (Grades PK-5th)

- Texico Elementary School

Middle Schools (Grades 6th-8th)

- Texico Middle School

High Schools (Grades 9th-12th)

- Texico High School

Additional Facilities:

- TMS Ag Farm
- TMS Maintenance Facility
- TMS Bus Barn

Early Childhood

In 2018/19, TMSD expanded its early childhood Pre-K Program through additional grant funding from NMPED for the NM Pre-K program. The District’s Pre-K program is a mix of 3 and 4 year old’s and also includes Pre-K DD students, which have a priority enrollment in the program. As of the official 40-day count for the 2019/20 school year, there were a total of 20 Pre-K students enrolled in the program.

Elementary School (Grades Kindergarten thru 5th)

The TMSD elementary program consists of one elementary school serving grades Kindergarten through Fifth, with each grade level instructed in the core subject areas including computer skills, library, and art/music classes. Special education services are delivered both in the general education classroom environment (inclusion) and through pull-out resource instruction as needed. The district also has identified specific schools that have expanded special education programs dedicated for gifted, autism, behavior, and other special needs program support such as PT/OT and SLP. As of the official 40-day count for the 2019/20 school year, there were 246 K-5th grade students enrolled district-wide.

Middle School (Grades 6th thru 8th)

Texico Middle School contains grades 6th-8th with one class per grade or subject. In addition to the core subject areas, middle school students have four elective classes during the day. Classes are held on a rotational schedule meeting at seven intervals or “periods” throughout the day. Courses required include: English, Literature, Math, Pre-Algebra, Life and Earth Sciences, Geography, New Mexico History, U.S. History, Keyboarding/Computer Literacy, Computer Applications and Physical Education as well as other elective classes. Special Education services are provided through inclusion and in separate pull out classrooms for supplemental instruction. There are currently 149 students in grades 6th-8th as of the 2019/20 school year.

High School (Grades 9th thru 12th)

TMSD has one comprehensive high school - Texico High School had a 40-day official enrollment of 165 students in grades 9th-12th. The district offers a solid academic curriculum that is designed to prepare students for entry into college and other post-secondary educational training programs including vocational schools and military service, along with various extra-curricular/co-curricular programs and sports. The high school provides core academic instruction as required by NMPED graduation requirements and also has a variety of electives that range from digital and performing arts to Career Technical Education classes. Texico High School is working hard to keep pace with technology through offering various computer based instruction and dual credit options through Mesalands and Clovis Community College and Eastern NM University. Motivated students have the opportunity to graduate with their Associates Degree or Specialized Certifications at the same time that they graduate high school.

Exceptional Education

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

TMSD Middle/ High School Organizations

The Texico Municipal Schools supports activity programs that are open to all students. The district attempts to provide a diversified and balanced programs of extra classroom activities including special interest clubs, physical activities, student government, class organizations, class activities, social activities, etc., at Texico Middle School and Texico High School. . Extra-curricular/co-curricular programs are offered in conjunction with the core curriculum and make up the educational programs at Texico Middle and High Schools, these programs include Cheerleading, Drama, FCCLA (Family, Career and Community Leaders of America) FFA (Future Farmers of America) Agriculture Education, National Honor Society,etc. The sports and extra-curricular activities have been identified in the charts below.

District Athletic Programs

The Athletics/Activities Department oversees a variety of athletic programs offered to eligible students in the middle and high school grade levels. Fall Sports include: Cross Country, Football, Volleyball, and Basketball. Sports played during the spring season are: Baseball, Golf, Track and Field.

Texico Municipal Schools Available Sports Grades 7th- 12th (NMAA)				
Sport	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
Baseball			X	
Basketball	X	X	X	X
Cross Country, Track & Field	X	X	X	X
Golf				X
Football	X		X	
Volleyball		X		X

Texico Municipal Schools Available Extra Curricular Activities & Clubs Grades 7th- 12th				
Activity/ Club	Grades 7th- 8th		Grades 9th- 12th	
	Male	Female	Male	Female
Cheerleading	X	X	X	X
Drama/ One Act Production			X	X
FCCLA			X	X
Future Farmers of America	X	X	X	X
National Honor Society			X	X
Student Council	X	X	X	X
Technology			X	X

Source: TMSD Athletics & Activities Handbook 2019/20
 Texico High School has evaluated ways to provide distance education for its students. The district has a polycom on site to provide distance education from Clovis Community College, Mesa Lands Junior College and Eastern New Mexico University. Online AP classes are made available to all Texico High School students for distance education if desired. The need to offer distance education classes to improve the educational offerings and utilize concurrent enrollment for dual credit programs remain a high priority.

2.1.2 Anticipated Program Changes

As the district moves towards improving educational opportunities for all students; **improving facility use, and reducing maintenance costs has become a priority as it allows for more dollars to be spent on education programs.** The majority of the district’s facilities have been renovated and/or upgraded over the past several years to allow them to be flexible enough to accommodate future modifications to most NMPED programmatic requirements as they evolve. While in a few grades PTR’s are nearing NMPED maximums, there are no plans at the moment to reduce PTR levels at any school. At this time there are no anticipated changes to the district’s educational programs, approval by the TMSD Board of Education would be required for any future changes should they occur over the next five years.

2.1.3 Shared / Joint Use Facilities

While the Texico Municipal Schools campus is centrally located and considered a “gathering place” by the community; the requests for off hours use by the local community or outside organizations average one to two times per year and must be approved by the School Board. The district does not charge for use of their facilities but does require the user to clean the facilities to the state in which they were found and to dispose of all trash.

Due to the size of the local community and other available facilities that can be used by the community, TMS the opportunities for joint use agreements with outside organizations is not available. The policy and request forms are available on the district’s WEB site at:

http://www.texicoschools.com/site_res_view_folder

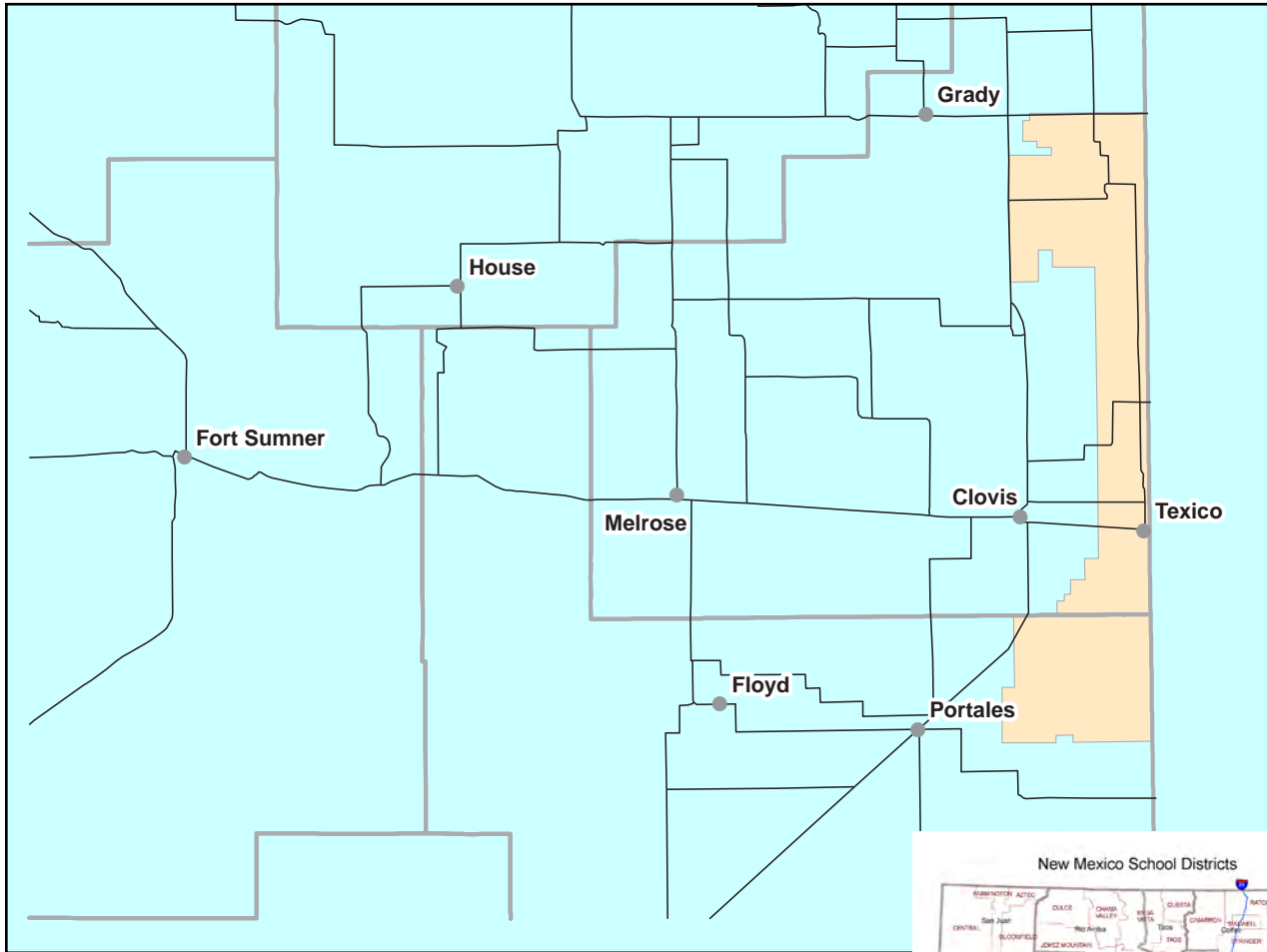


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2.2 SITES & FACILITIES

2.2.1 District Boundary Map

The City of Texico is located within Curry County on the far east central region of the state on the border of New Mexico and Texas. The school district boundary extends north and south along the border and covers portions of two counties: Curry and Roosevelt. The district’s boundary encompasses 294 square miles with approximately 43.6% of the TMS students being transported daily by 5 school buses in the district. The 5 school buses travel a total of 457 miles per day.



Texico School District





2.2.2 – Facility Inventory

Texico Municipal School District currently owns, maintains, and operates one combined school campus located on approximately 20.0 acres in the community of Texico, the district also has an additional 12.8 acres approximately two (2) miles to the west along US Hwy 60 where the district’s Ag Farm and Baseball facilities are located for a combined 32.8 acres. The combined campus serves grades PK-12th grades is comprised of 162,894 Gross Square Feet (GSF) of permanent facilities which includes 1,461 SF of Non-Educational use space (District Office). The total Gross Square Footage of the campus used for educational purposes is 161,433. There are also two smaller support buildings that serve as the district’s Maintenance Building (2,500 SF) and Bus Barn (5,160 SF) for an additional 7,660 SF this plus the 2,000 SF Ag Farm Support facilities results in a total of 172,554 SF for all district facilities.

Texico Municipal Schools Campus

Below is a local area map that identifies the location of Ag Farm in relation to the Districts main campus and an enlarged Main Campus map.

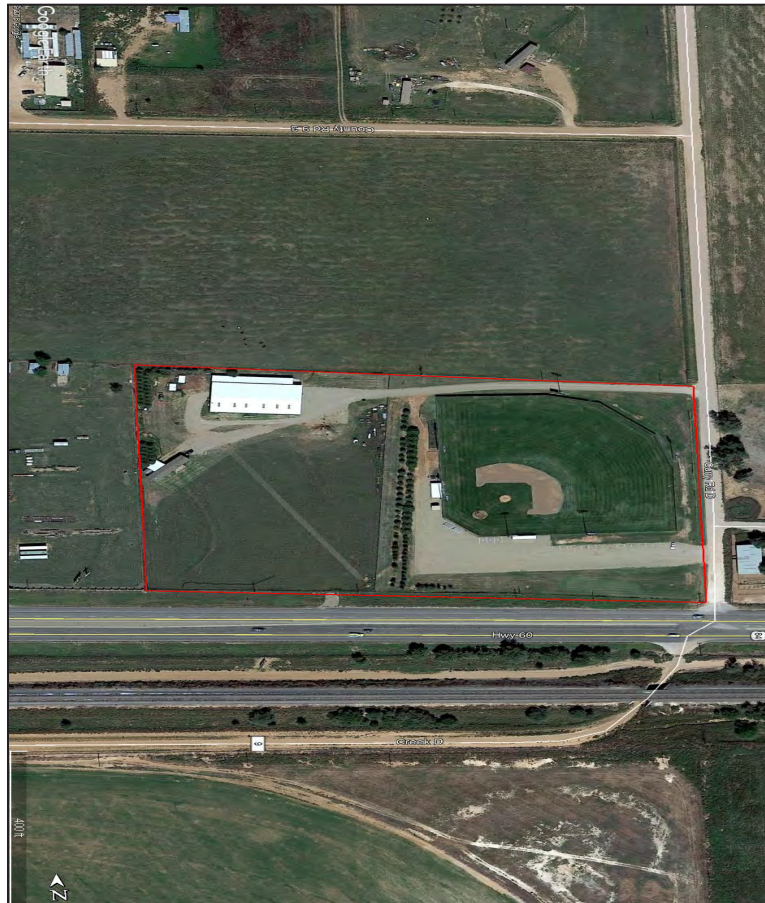


SECTION 2 • EXISTING & PROJECTED CONDITIONS

AG Farm: In 1996, Texico Municipal Schools received a donation of 12.8 acres of land from the Blakes Trust. This parcel of land is located adjacent to US 6 approximately two and half miles west of the main campus. Currently the site is utilized for the Districts Ag Farm and baseball fields. A metal building for the barn and shop were constructed in 1996.

The Ag Farm is an important part of both the VoAg and FFA programs. Depending on the educational program unit of instruction, students are transported on a daily or weekly basis to the Ag Farm for classroom and lab activities that include animal care and land cultivation. The site is also home to the District’s Baseball field, there is not a field house on site at this location.

Texico Municipal Schools Ag Farm



Based on the District’s current and future enrollment projections, the district has more educational square footage than what is needed by approximately 39.8%. Based on the PSFA Maximum SF Calculator the maximum square footage for the combined school campus with 580 students should be 97,255 SF and the existing educational SF for the facility is 161,433 SF. The age of the campus and facilities should be taken into consideration when evaluating the overage of square footage, as many of the facilities were constructed between the 1950’s and 80’s without the benefit of NM Adequacy Standards and there is a lot of TARE space based on the design of the facilities. Based on the current enrollment, there are “seats” available on campus, however all of the existing classrooms are fully utilized. See Table 2.2.2 for an inventory of the district facilities, additional details about each site and facility can be found in Section 4.1.



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Table 2.2.2 – Facility Inventory

District	Texico Municipal Schools	
11/18/2019	<--Update	Year of Report
Original Entry	8/17/2019	2019

Facility Inventory Data																										
INFORMATION							PROFILE							ENROLLMENT		CLASSROOMS										
Facility Name	District ID	School ID	Address	ZIP	Phone	Principal / Site Manager	Open Date	Age (Years)	Construction Dates	NMCI (2020/21 Prelim)	Site Acreage	Owned or Leased?	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	2019/20Current Enrollment*	Full-Size Classrooms	Half-Size Classrooms	Gym/Multi-Purpose	No. of Perm. Classrooms	No. Double Portables	No. of Single Portables	Total Classrooms	Port CR % of Total	GSF Per Student
Elementary Schools																										
Texico Elementary	1161	1309	520 N. Griffin St	88020	505-482-3801	Kayla Pipkin	1947	72	1956, '65, '88, 2010, '17	22.20%	4.00	Owned	42,548	0	42,548	PK-5	266	15.6	0.0	1.0	17.1	1.0	0.0	19.1	0%	160.0
Sub-Totals											4.00		42,548	0	42,548		266	15.6	0.0	1.0	17.1	1.0	3.0	19.1	15.7%	160.0
Middle Schools																										
Texico Middle School	1161	1309	520 N. Griffin St	88020	505-482-3801	Dee Rae Timberlake	1962	57	1965, '72, '79, 2017	22.20%	6.00	Owned	37,626	0	37,626	6th-8th	149	11.0	0.0	1.0	11.0	1.0	0.0	13.0	0%	252.5
Sub-Totals											6.00		37,626	0	37,626		149	11.0	0.0	1.0	11.0	1.0	0.0	13.0	0.0%	252.5
High Schools																										
Texico High School	1161	1309	520 N. Griffin St	88020	505-482-3801	Dee Rae Timberlake	1975	44	1979, '83, '93, 2003, '10, '17	22.20%	9.5	Owned	81,259	0	81,259	9th-12th	165	16.0	0.0	1.0	18.0	1.0	0.0	20.0	0%	492.5
Sub-Totals											9.50		81,259	0	81,259		165	16.0	0.0	1.0	18.0	1.0	0.0	20.0	0.0%	492.5
Subtotal Education Facilities											19.50	Owned	161,433	0	161,433											
Administration and Support																										
Central Administrative Office	1161	1309	520 N. Griffin St	88020	505-482-3801	Robert Brown	1983	36	Part of Ed Complex	N/A	N/A	Owned	1,461	0	1,461											
Maintenance Shops	1161	1309	520 N. Griffin St	88020	505-482-3801	Robert Brown	2010	9		N/A	0.5	Owned	2,500	0	2,500											
Bus Barn	1161	1309	520 N. Griffin St	88020	505-482-3801	Robert Brown	1997	22		N/A	N/A	Owned	5,160	0	5,160											
Ag Farm & Baseball Fields	1161	1309	US Highway 60	88020	505-482-3801	Robert Brown	1996	23		N/A	12.8	Owned	2,000	0	2,000											
Sub-Totals											13.30		11,121	0	11,121											
District Totals											32.80		172,554	0	172,554		580	31.6	0.0	2.0	35.1	2.0	3.0	39.1	7.7%	652.4

Texico Municipal Schools



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2.3 DISTRICT GROWTH

2.3.1 Population Trends

The Texico Municipals Schools District boundary crosses over into two counties - Curry and Roosevelt Counties. The majority of the district is located in Curry County, however, there is a small portion of the district that extends down into Roosevelt County along the New Mexico / Texas state line. Curry County is one of the smallest counties in the State of New Mexico in terms of land area at 1,406 square miles and lies in the far eastern side of New Mexico and is adjacent to the State of Texas. The County Seat is the City of Clovis, which is also the largest city in the County and retail base for the county. The other communities located in Curry County are: Texico, Melrose, Grady, Bellview, Broadview, Gallaher, Pleasant Hill, Portair, Ranchvale, St. Vrain and Cannon Air Force Base.



Roosevelt County has a total area of 2,455 square miles and Portales is the County Seat and business hub for Roosevelt County and the main retail trade area. The other cities located in Roosevelt County many of which have their own school district's include: Dora, Floyd, Elida, Causey, Cameo, Kenna, Minesand, Midway, and a portion of Cannon Air Force Base.

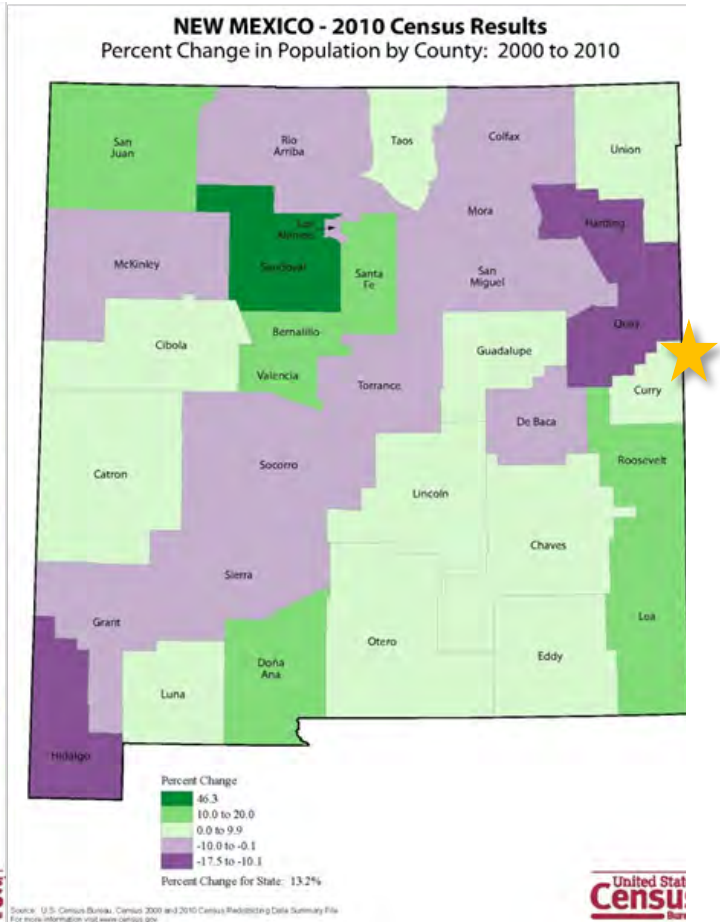
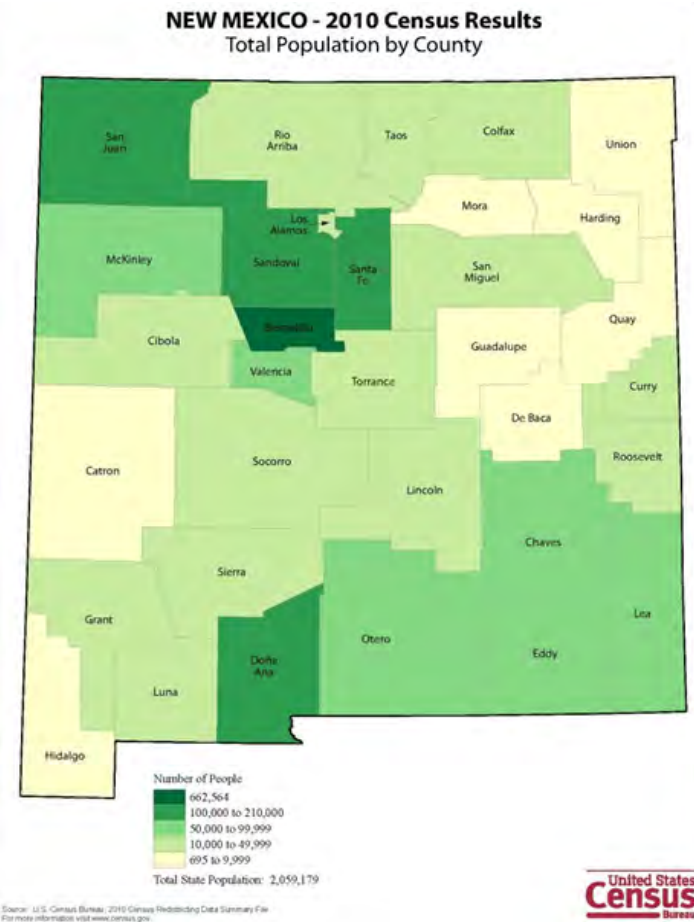
According to the 2010 Census, there were 48,376 residents in Curry County, which was an increase of 7.4% county-wide since 2000, while Roosevelt County had a higher increase in population of 10.1% over the same period of time. The 2010 Census also identified 1,130 residents within the City of Texico, which is an increase of 6.1% since 2000. Based on updated demographic information from the US Census' American Community Survey in 2017, the population in Curry County has increased another 3.9%, while population in Roosevelt County has declined -2.7%. In keeping with the increase in population in Curry County, the City of Texico has also experienced increase in population of 13.6% since 2010 according to the US Census, and may be attributed to the change of mission of Cannon Air Force Base several years ago. This increase of population in the City of Texico, since 2010 especially in the area of Under 18 year olds, has had a direct impact on the increase in enrollment in the district's schools over the past five years which can be seen in TMSD's historic enrollment in Section 2.4.

Population	2000	2010	% of Change (10-Year)	2017	% of Change 2010/2017
Curry County	45,044	48,376	7.4%	50,283	3.9%
Over 18 Years	31,483	34,659	10.1%	36,782	6.1%
Under 18 Years	13,561	13,717	1.2%	13,501	-1.6%
Roosevelt County	18,018	19,846	10.1%	19,313	-2.7%
Over 18 Years	12,958	14,576	12.5%	14,562	-0.1%
Under 18 Years	5,050	5,270	4.4%	4,751	-9.8%
City of Texico	1,065	1,130	6.1%	1,284	13.6%
Over 18 Years	737	789	7.1%	841	6.6%
Under 18 Years	328	341	4.0%	443	29.9%

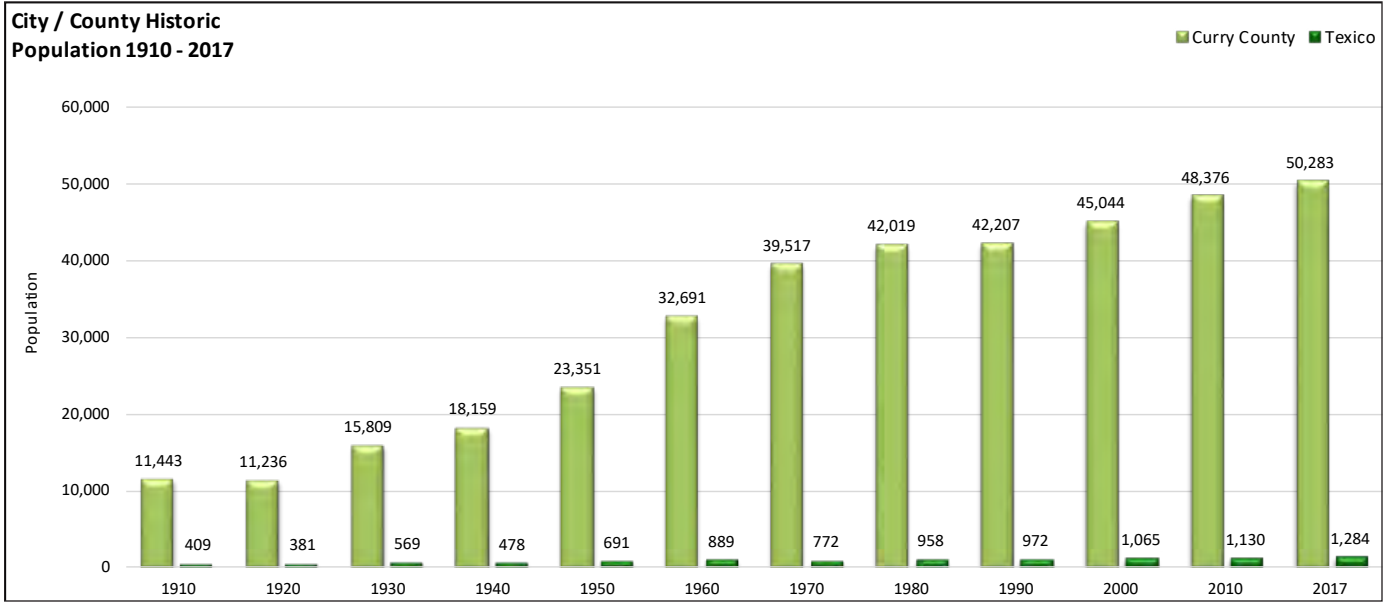
SECTION 2 ● EXISTING & PROJECTED CONDITIONS



The maps below identify population distribution throughout the State of New Mexico between the 2000 and 2010 Census, both Curry and Roosevelt Counties increased in population. Since 2010, Curry County population has continued to increase another 3.9% as of 2017, while population in Roosevelt County experienced a small decline.

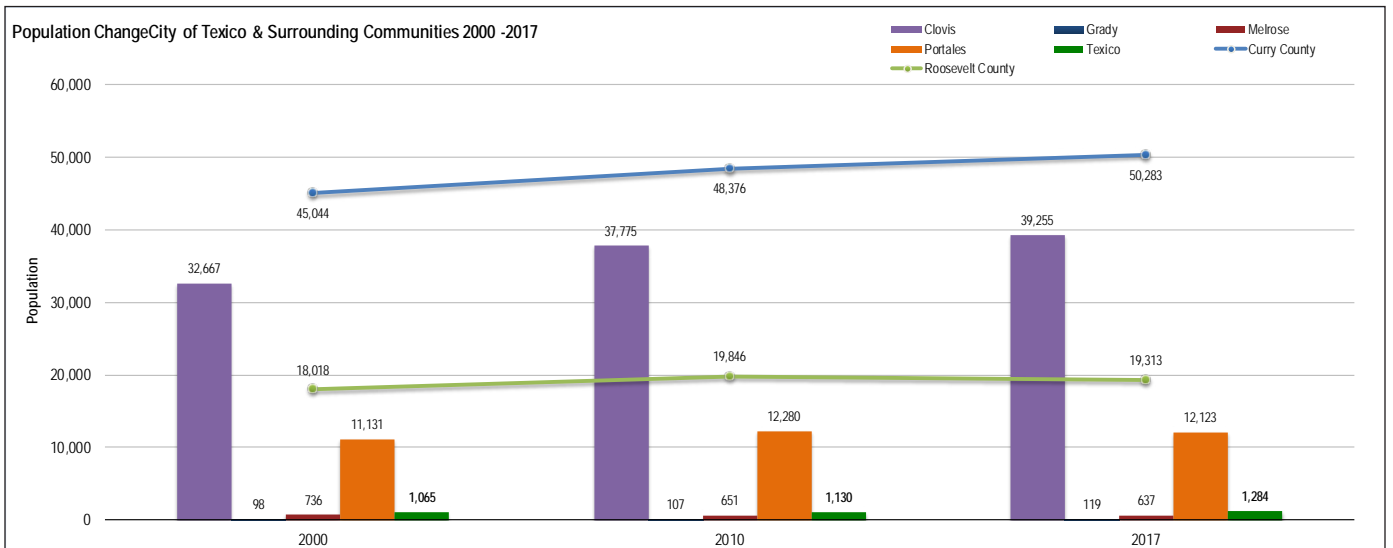


The total population overall in the City of Texico has also increased between 2010 and 2017 and is expected to continue at a modest rate as a majority of property available in the area is agricultural in nature with no new major housing developments expected. The population growth in both Curry County and in the Town of Texico has had a direct impact on the district’s enrollment over the past five years. The chart on the following page documents the changes in population that have occurred in both Curry County and the City of Texico since 1910. The population in Curry County has been very steady over the past 100 years, with a twenty year period between 1980 - 2000 where the county saw little growth. While the City of Texico over the same time frame has typically averaged modest growth, it has only since 2010 that community has begun to see a larger growth pattern.



Source: Bureau of Business and Economic Research, University of New Mexico: Historic population 1910-2017

The population in the City of Texico has experienced an increase of 13.6% between 2010 and 2017. While the population of Curry County as a whole increased 3.9%, the City of Clovis also grew at the same rate over the past seven years as the adjustments to the stationed personnel at Cannon Air Force Base have changed. With the exception of Melrose (-2.2%) and Portales (-1.3%), which declined in population, the remain local communities grew between 3.9 - 13.6% since 2010. The two communities with the most growth were Texico and Grady, due mostly in part to the proximity to Cannon AFB and new employment opportunities in the energy sector. The chart below shows the changes in population in Texico and the surrounding communities since 2000.

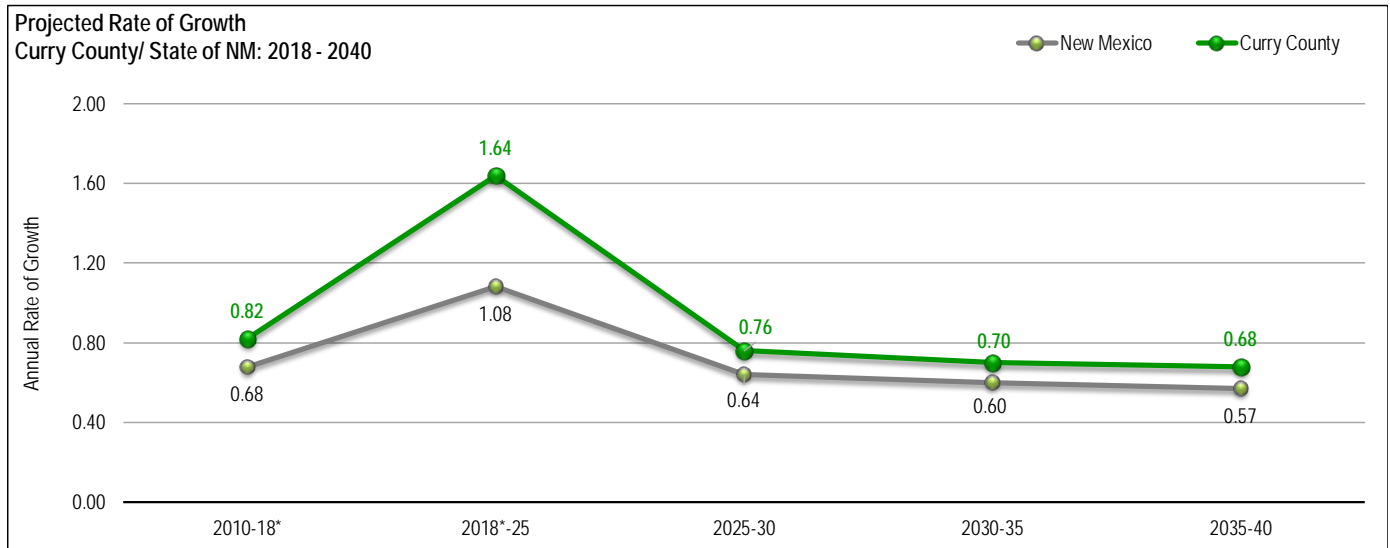


Source: U.S. Census Bureau, DP01 - 2000 & 2010; U.S. Census Bureau, Population Division - 2010-2017 Population Estimates



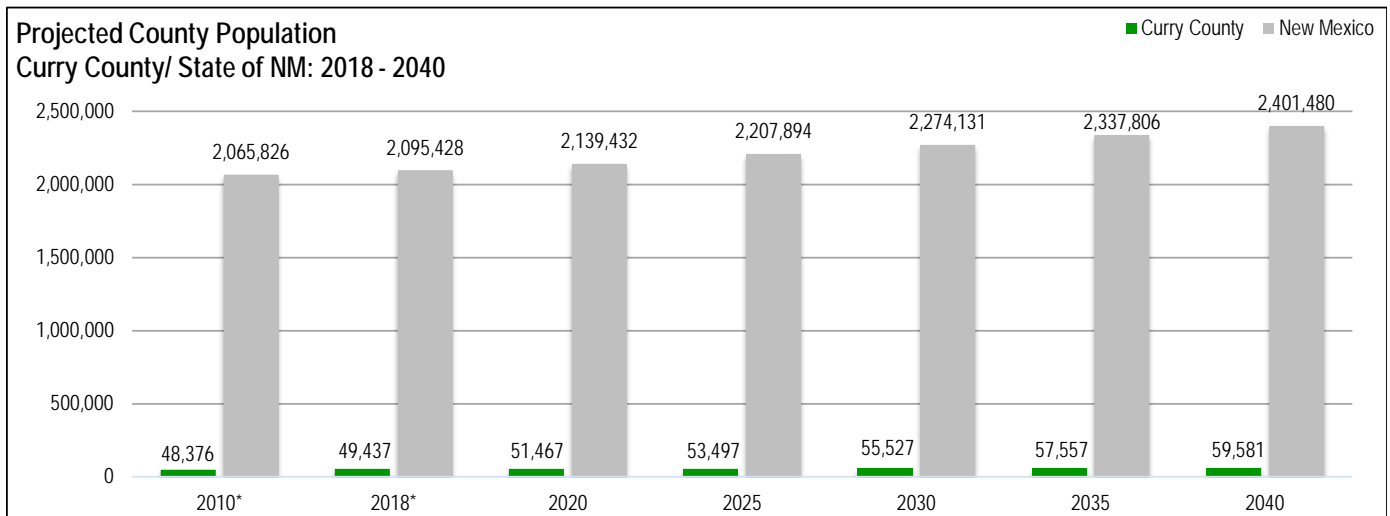
Projected Population

New Mexico’s population has been projected to grow by 14.4 percent between 2018 and 2040, representing an increase of 301,624 people, or at a rate of approximately 1.08% annually between 2018 and 2025, then slowing to between 0.64 -0.57% from 2025-2040, based on updated growth data for 2018. The population for Curry County is expected to grow 17.8% between 2018 and 2040, as the projected rate of growth is much stronger with estimates of 1.64% annually between 2018-2025, then slowing to 0.75 - 0.68% between 2025-2040.



Source: New Mexico County Population Projections July 1, 2018 to July 1, 2040, Geo-spatial and Population Studies Group, University of New Mexico Updated 2018

This projection results in continued population increase for Curry County by 2025 and beyond with the population expected to continue to grow annually at a much slower rate. The greatest challenge that Curry County will face in regards to sustaining its current and projected population will be any sudden changes to the mission at Cannon Air Force Base that either significantly increases or decreases its mission and the continued availability of affordable quality housing, economic investment in agriculture and energy sector industries, education, research, technology and tourism.



* Note: 2010 County Population is Actual Count Per 2010 US Census. and 2018 ACS Population Update Source: New Mexico County Population Projections July 1, 2018 to July 1, 2040, Geo-spatial and Population Studies Group, University of New Mexico Updated 2018

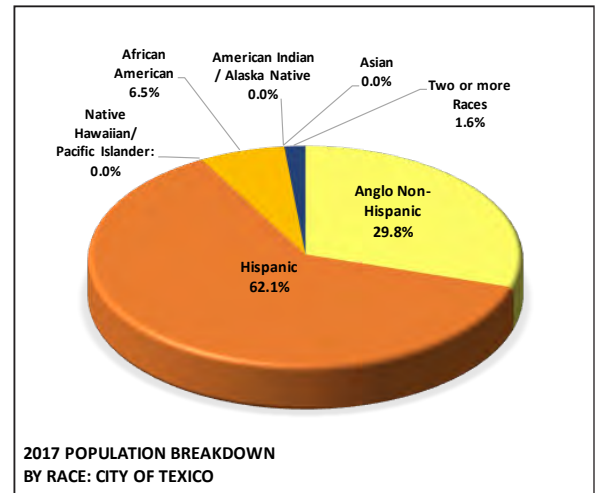
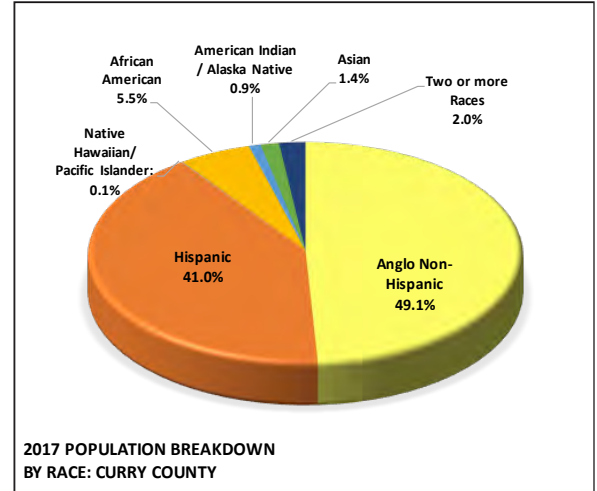
Roosevelt County is also expected to increase its population 15.7% from 18,743 residents in 2018, to 22,719 by 2040. While not a significant contributor to the enrollment of Texico Municipal Schools, the district’s attendance boundary does cross into a portion of Roosevelt County and any population growth in the area could have an impact on enrollment in the future.

2.3.2 Local Area Demographics

The 2017 US Census through the annual American Community Survey identified Curry County’s racial distribution at 49.1% Anglo (not Hispanic), 41.0% Hispanic, 5.5% African American, 0.9% American Indian, 1.4% Asian and 0.1% Native Hawaiian/ Pacific Islander as indicated in the adjacent chart.

According to the 2017 US Census ACS responses, the racial breakdown of residents within the City of Texico and Roosevelt County are also similar in nature with majority of the population being White/Anglo (53.3%), with the next largest population being Hispanic (41%).

The City of Texico has a different racial breakdown is somewhat different than the rest of the county with a racial distribution consisting of a majority Hispanic population at 62.1% and the White/Anglo population being 29.8%. While the local population within the City of Texico increased 13.6% to 1,284 residents since 2010, the majority of the county’s population that have school aged students live in Clovis or Portales and attend their respective school districts. The remainder of both of the counties population are located in small rural communities with populations of that range from 107 to 12,280 and each have their own local school districts such as Texico.



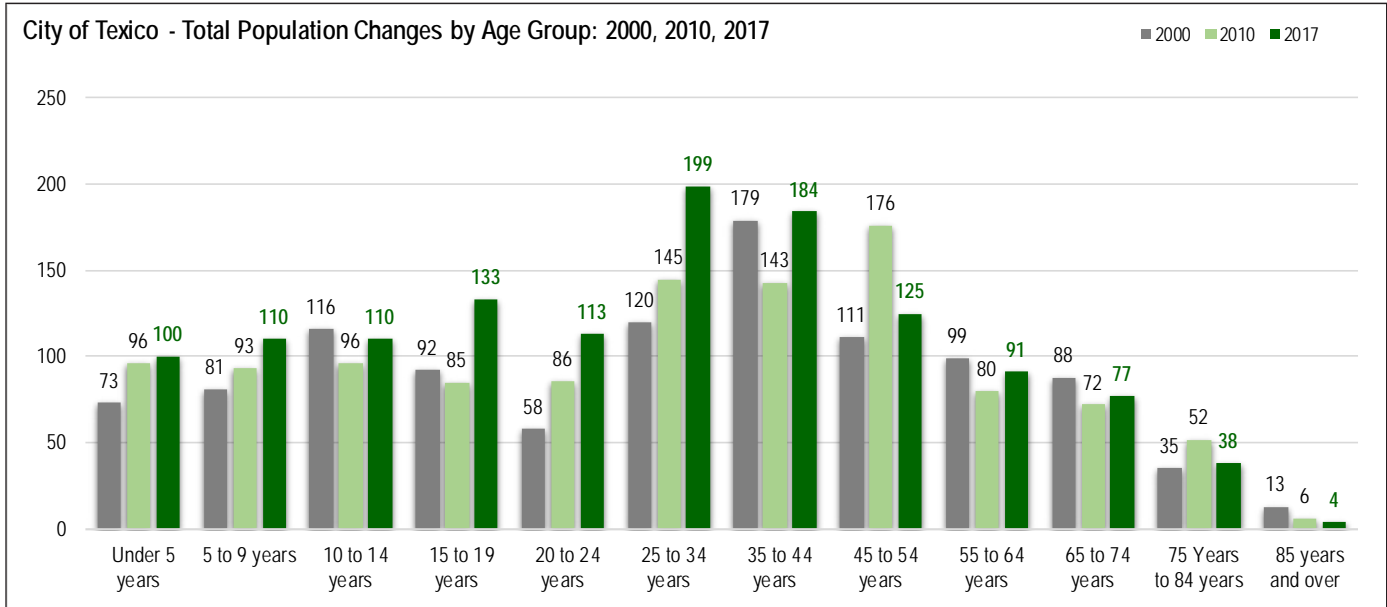
Source: U.S. Census Bureau, 2017 5-Year American Community Survey DP05





City of Texico, Population by Age

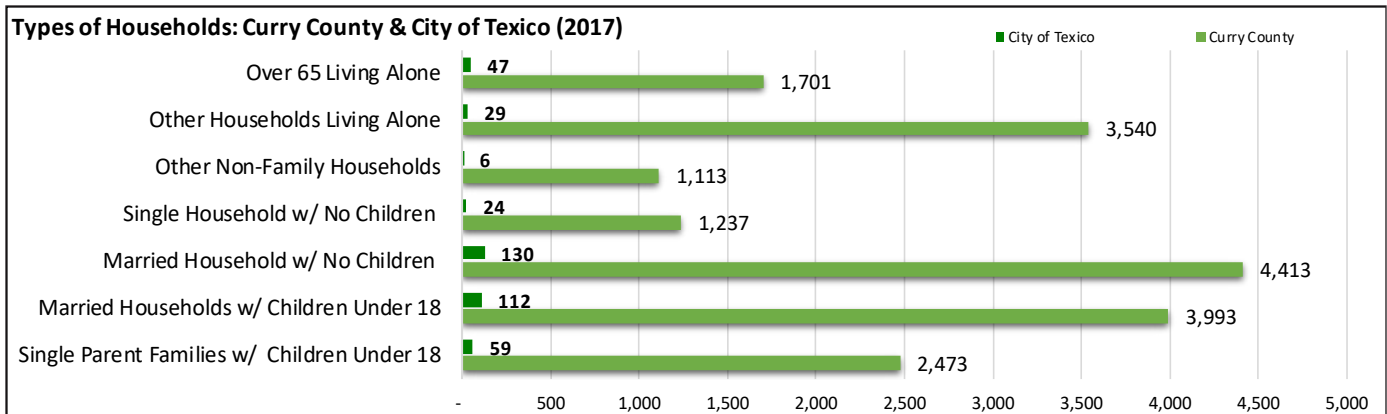
In 2010, based on the official US Census data, the population within the City of Texico increased population 65 persons from the 2000 Census to 1,130 residents, and as of the 2017 data from the US Census American Community Survey shows another population increase of 13.6% to 1,284 residents. The population groups that impacts TMSD directly are the under 5 years to 15 - 19 age groups (children attending or will attend TMSD) and the 20 - 39 age groups (child bearing years); with the population of both groups having increased since 2010. As of 2017, the median age of all residents in the City of Texico was 30.5 years as compared to 32.2 in 2010 and 34.5 in 2000, with the median age of males in 2017 being 32.2 and females 29.2, which is younger than the median age within Curry County of 30.8 years, and the overall State of NM median age of 37.3 years. The chart below breaks down the population of the City of Texico by age group over the past seventeen years.



Source: U.S. Census Bureau, 2017 B01001: ACS Selected Social Information

Households & Families

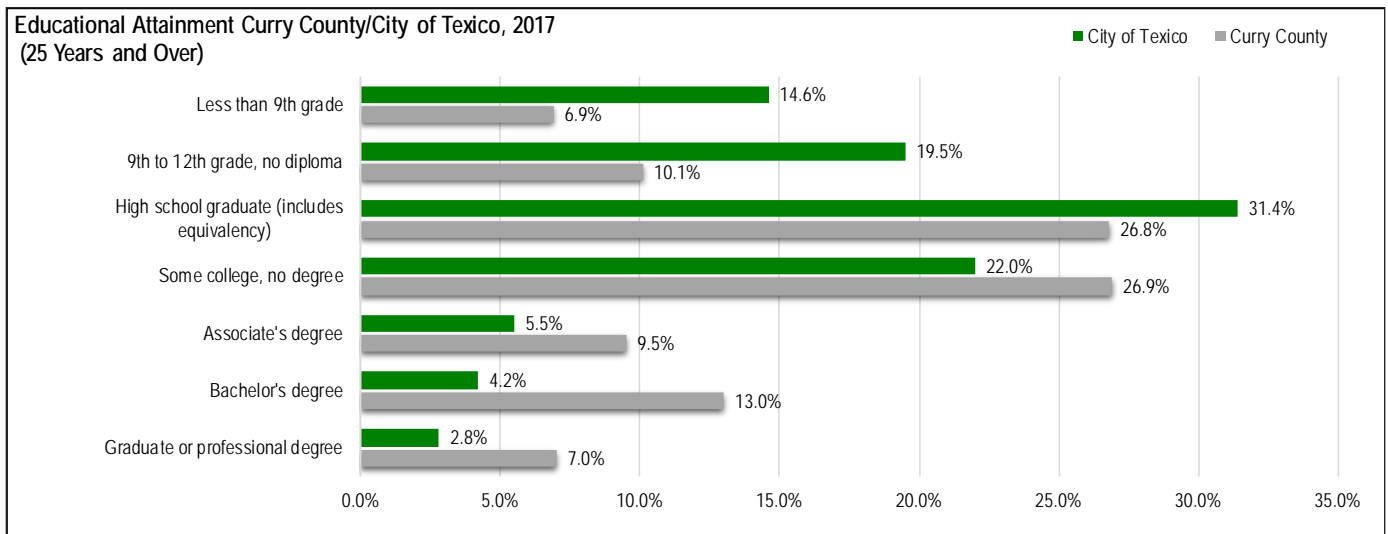
In 2017, there was an average of 407 households that reside in the City of Texico. The average family size was 3.55 people, up from 3.39 in 2010 and just above that of 3.34 in 2000. Families made up 79.9% of the households in the City of Texico, which is 19% less than that of Curry County as a whole. This figure includes both married-couple families (59.5%) and single parent families (20.4%). Non-family households make-up 20.1% of all households in the city. While most of the non-family households pertain to people living alone, there are some which are composed of people living in households in which no one is related to the householder but may include school aged children, as well as those that are aged 65 and are older living alone. It should be noted that there are many households with children that reside outside of the City of Texico that attend TMSD.



Source: U.S. Census Bureau, 2017 DP02: ACS Selected Social Information

Education

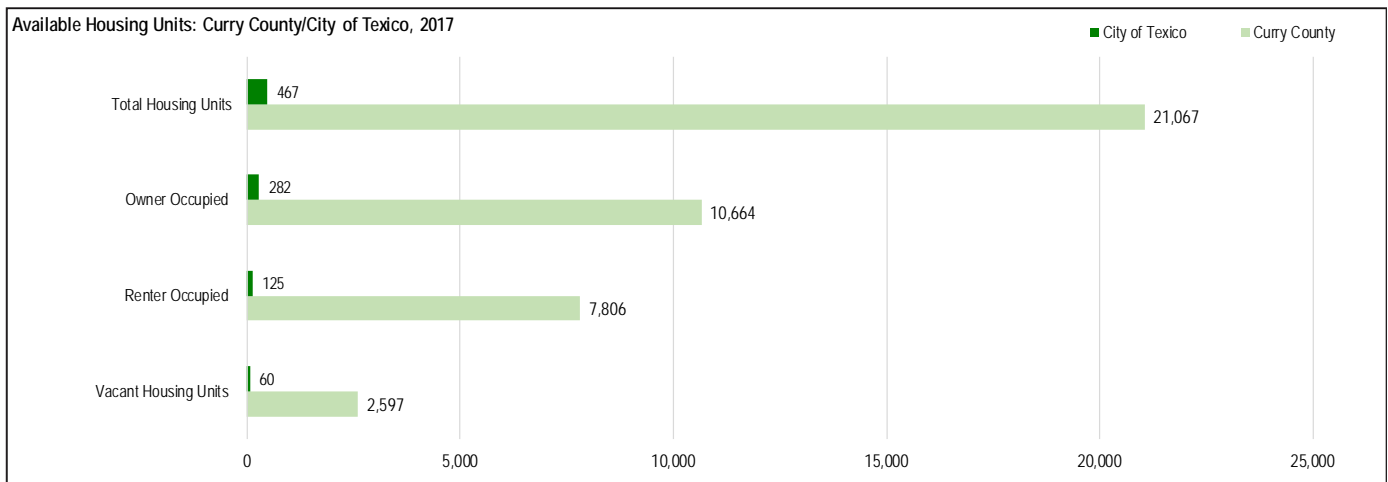
As of 2017, 76.5% of people twenty-five years of age and over in the City of Texico had at least graduated from high school and 18.1% had an Associates degree or higher. Approximately 23.5% were dropouts; they completed less than 9th grade or did not graduate from high school compared to the county average of 17%. Total school enrollment in Texico Municipal Schools was 580 (Official 40-Day count) during the 2019/20 school year and high school enrollment was 165 students. Based upon the new 4-year cohort graduation rate calculations provided by the NM Public Education Department, the most recent available data shows that Texico High School had a graduation rate of 93% for the graduating Class of 2017/18.



Source: U.S. Census Bureau, 2017 DP02: ACS Selected Social Information

Housing

The growth in the Clovis Micropolitan area is due to the ever changing in mission's at Cannon AFB and investment in other economic activities in the area such as renewable energy, which makes the availability of good quality and affordable housing lacking in the area. While new housing has been built on an individual basis throughout the City of Texico and the rural county areas, only nine new houses have been constructed since 2010. The average purchase price for a single family home in the Texico Area is \$60,000 - \$151,000 (as of October 5, 2019) with no single family homes for sale as the most recent sale occurred in May 2019. The average rent in the area is \$625 per month as compared to the City of Clovis that ranges between \$700 - \$1100. According to the NM Association of Relators the median single family home sales price was \$75,500 in the Texico Area which is significantly less than the \$165,500 median sales price of homes sold in the City of Clovis.



Source: U.S. Census Bureau, 2010-2017 American Community Survey DP04 Select Housing Characteristics



2.3.3 Local Economy

Several factors have influenced increased economic activity and employment in eastern New Mexico over the past ten years, contributing overall to moderate growth despite some industry-specific declines. Agriculture, food processing, dairy, and ranching, as well as Cannon Air Force Base (CAFB) and BNSF Railway, have been and will continue to be the core economic drivers for Curry County and the Clovis Micropolitan Area, which includes Texico. Curry County has a strong agriculture presence, with the dairy industry having the greatest impact on the economy followed by livestock and farming.



Currently, there are approximately 60 dairies located between Curry (27) and Roosevelt (33) Counties, and the industries continue to grow. These dairies produce about 2.8 billion pounds or 238 million gallons of milk per year, contributing \$324M annually to the Curry County economy and \$288M to the Roosevelt County economy. Located between Clovis and Portales, Southwest Cheese, with its recent expansion, is now one of the world’s largest cheese processing plants employing over 240 personnel. They currently manufacture about 60,000 pounds or 1.5 tractor-trailer loads of cheese every hour and ship it all over the world. They also process about 4 billion pounds or 344 million gallons of raw milk every year provided by the numerous local dairies.

Beef cattle play an essential role in the agricultural impact of the county with beef cattle and calves providing more than \$155M to Curry County’s economy, while agriculture has a significant role in the form the production the following primary crops: wheat, grain sorghum, grain corn, sorghum/corn ensilage, and alfalfa. These crops are primarily harvested for local livestock and dairy consumption, but some are exported out to regional and national outlets. Potatoes, green beans, spinach, cotton, watermelons, apples, pumpkins, and black-eyed peas are also produced during their seasons.

In addition to ranching, agriculture, and dairy industries in Texico, healthcare, construction, and retail/food service sector jobs have been created due to the continuous growth and expansion of facilities at Cannon Air Force Base and through other economic development county-wide. The County continues to work to diversify its economy with the recent installation of the Broadview Wind Power Facility. Located approximately 30 miles north of Clovis near Grady, this facility delivers clean energy to California via Western Interconnect and provides renewable power for up to 125,000 homes each year.

Curry County is ranked 7th among the top places in New Mexico due to a strong showing in each of the factors considered, including business growth, GDP growth, new building permits, and federal funding. Curry county is ranked 7th in the state with an incoming investment index of 34.90. The county’s tax base is moderately sized at \$2.7 billion (2018), and based on its historical five-year average annual growth rate, it is expected to hold steady at 4.6% over the next few years. The local economy benefits from the presence of Cannon AFB, which employs around 9,900 military and civilian personnel that purchase goods and services from local businesses.



Rank	County	Business Growth	GDP Growth (\$ in millions)	New Building Permits (per 1,000 Homes)	Federal Funding (per capita)	Incoming Investment Index
1	Los Alamos	-2.9%	\$15	2.9	\$14,171	48.89
2	Sandoval	3.8%	\$73	12.8	\$235	45.87
3	Dona Ana	17%	\$153	12.8	\$775	44.06
4	Eddy	7.0%	\$40	6.1	\$3,489	42.51
5	Bernalillo	0.0%	\$608	4.8	\$4,126	35.10
6	Valencia	2.4%	\$39	3.5	\$161	34.98
7	Curry	1.8%	\$45	3.9	\$91	34.90
8	Taos	-1.0%	\$45	4.4	\$27	32.69
9	Santa Fe	0.3%	\$200	3.0	\$444	32.65
10	San Miguel	2.2%	\$19	0.1	\$1	31.23

Future economic development efforts are focused on new or expanding existing industries which enhance these and other light to moderately heavy industry to diversify the Clovis Micropolitan Area and the overall region. Target industries include but are not limited to:

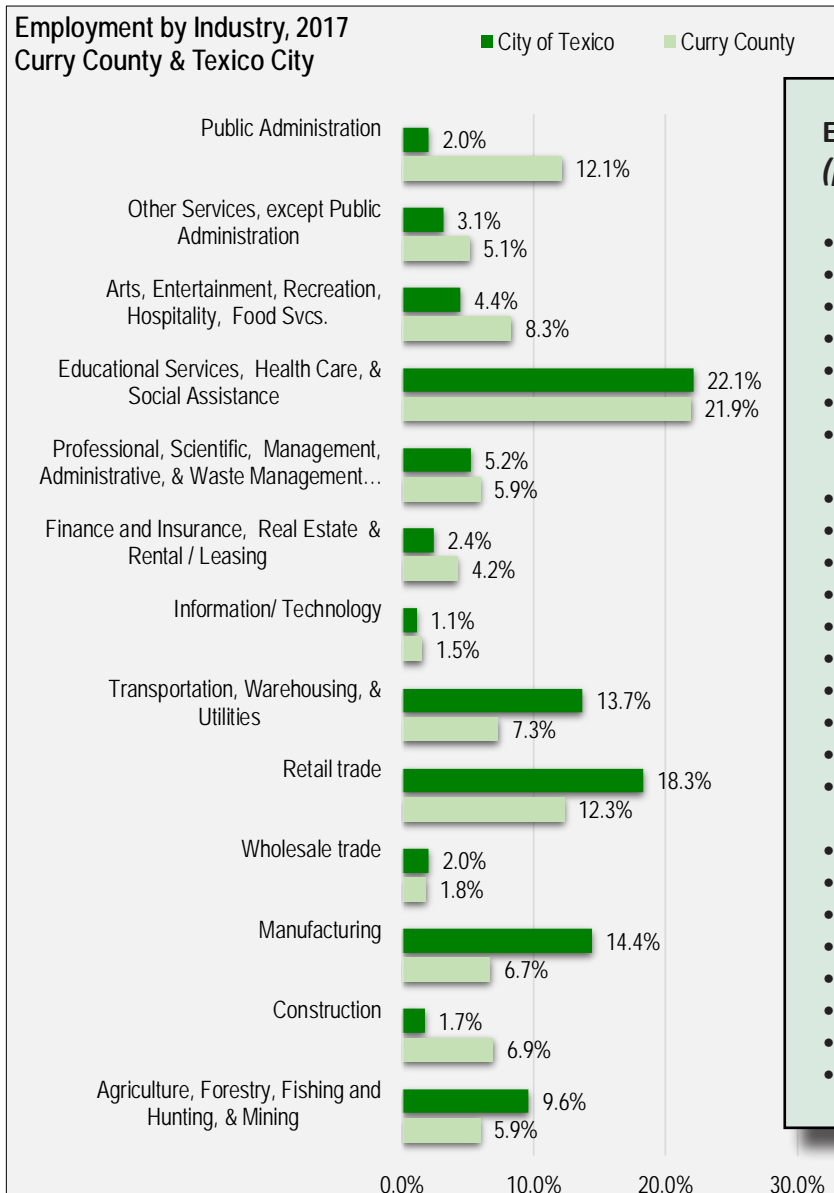
- Aviation/Aerospace and Defense
- Cannon Air Force Base and its Support Industries

- Manufacturing
- Logistics, Warehouse, Distribution, and Transportation
- Back Office and Customer Support
- Renewable Energy
- Value-Added Agriculture/Food Processing
- Retention and Expansion of Business and Industry



INDUSTRY EMPLOYMENT DISTRIBUTION

According to the NM Department of Workforce Solutions the total number of civilian employees located in Curry County, New Mexico in August 2019 was 21,835. The largest major industry sector in Texico was Educational Services at 22.1%, Retail Trade with 18.3% of the employment, followed by Manufacturing at 14.4% and Transportation with 13.7% of the employment. The chart below identifies areas of employment within Curry County and the City of Texico.



- Employers - Curry County
(partial listing)**
- Clovis Municipal Schools
 - Presbyterian Healthcare Services
 - Lowe’s Companies, Inc.
 - City of Clovis
 - Cannon AFB
 - Broadview Wind & Power
 - Love’s Travel Stops & Country Stores, Inc
 - Genesis Healthcare
 - BNSF
 - Leidos Holdings, Inc.
 - Clovis Community College
 - Plateau
 - Jacobs
 - Pizza Hut, Inc.
 - Curry County
 - AECOM
 - Alion Science and Technology Corporation
 - Buffalo Wild Wings, Inc.
 - Unisys Corporation
 - United Parcel Service, Inc.
 - Walmart Inc.
 - City of Texico
 - J.C. Penney Corporation, Inc.
 - Southwest Cheese
 - Texico Municipal Schools

U.S. Census Bureau, 2013-2017 American Community Survey DP03 Employment by Industry

SECTION 2 • EXISTING & PROJECTED CONDITIONS



The table below identifies areas of employment within Curry County from 2009 - 2018. In 2018, 80.5 % of all workers in Curry County were employed in the Private sector, while Government and government enterprises accounted for 19.5%, which was a decrease of 0.3% from 2009. Within the Private sector, the industries with the highest percentage of employment for Curry County included: Healthcare Services 21.0%, Retail trade (15.7%) and Agriculture (10.9%). For the public sector, Local and Federal governments were the largest employers with 65% and 26.5% percent of total employment, respectively. State employment accounted for 8.5% of employment in Curry County.

CURRY COUNTY AVERAGE ANNUAL COVERED WAGE AND SALARY EMPLOYMENT* BY MAJOR INDUSTRIAL SECTOR										
Industry Sector	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Grand Total	16,845	16,764	16,713	16,686	16,758	17,017	17,196	17,050	17,210	16,890
Total Private	13,432	13,332	13,281	13,487	13,416	13,705	13,913	13,758	13,956	13,604
Ag. For. Fish. & Hunting	D	D	1,466	1,494	1,434	1,438	1,528	1,464	1,451	1,481
Mining	D	D	*	*	*	*	*	*	*	18
Utilities	102	104	106	107	110	101	101	98	117	117
Construction	1,018	920	873	880	851	850	836	837	829	767
Manufacturing	571	614	632	685	652	668	678	666	671	713
Wholesale Trade	452	427	440	438	458	484	464	477	476	486
Retail Trade	2,231	2,185	2,167	2,187	2,181	2,174	2,207	2,262	2,183	2,133
Transportation & Warehousing	314	330	434	519	511	545	572	621	573	538
Information	142	138	120	114	126	123	123	109	104	98
Finance & Insurance	459	443	433	447	435	433	436	437	415	411
Real Estate & Rental & Leasing	168	199	200	191	201	201	198	211	220	211
Professional & Technical Services	D	D	369	364	370	405	444	436	403	406
Management of Companies & Enterprises	D	D	*	*	*	*	*	*	*	396
Administrative & Waste Services	572	486	552	576	476	508	538	425	477	472
Educational Services	6	12	11	12	11	12	14	14	19	27
Health Care & Social Assistance	3,010	2,954	2,769	2,883	2,833	2,843	2,893	2,884	2,922	2,863
Arts, Entertainment & Recreation	56	37	34	48	53	46	44	53	86	83
Accommodation & Food Services	1,566	1,690	1,785	1,596	1,724	1,770	1,774	1,735	1,843	1,892
Other Services, ex. Public Administration	445	444	451	478	475	488	508	525	503	497
Unclassified	0	0	0	0	0	0	0	0	0	0
Total Government	3,413	3,432	3,432	3,381	3,341	3,312	3,284	3,292	3,254	3,286
Federal	826	896	942	914	862	830	846	863	864	871
State	355	345	325	317	322	320	309	285	272	277
Local	2,232	2,191	2,164	2,149	2,157	2,162	2,130	2,144	2,117	2,138

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

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

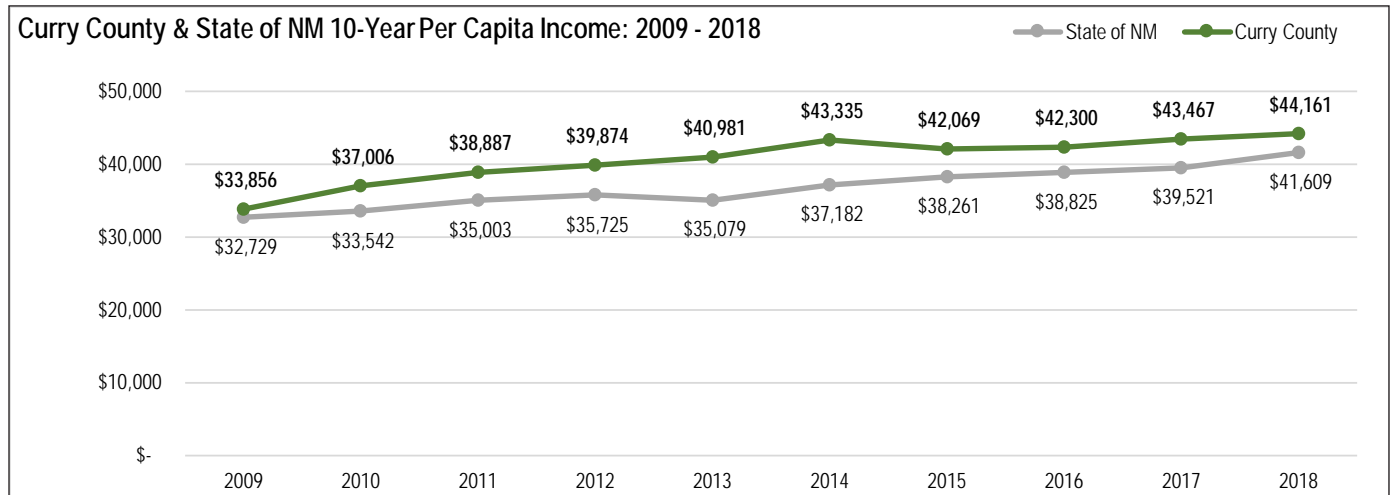
D Withheld to avoid disclosing confidential data. Data that are not disclosed for individual industries are always included in the totals. Therefore, the individual industries may not sum to the totals.

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, Quarterly Census of Employment and Wages. TABLE D - Labor Market Information Series 2009- 2018

SECTION 2 • EXISTING & PROJECTED CONDITIONS

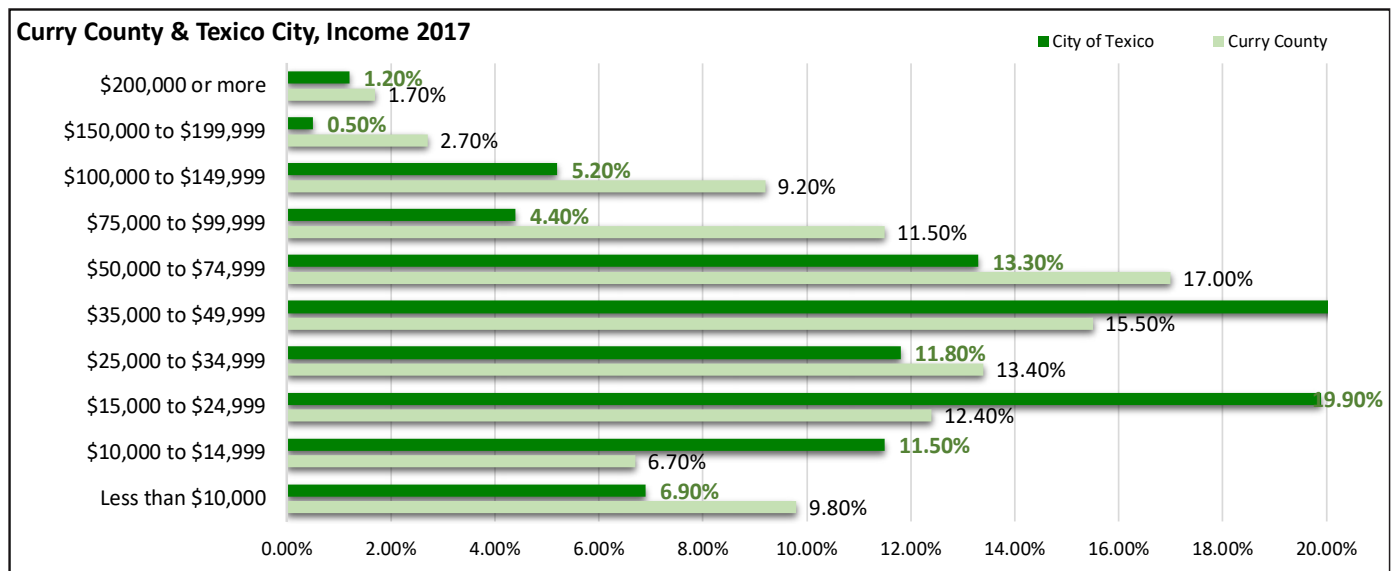
Personal income, an indicator produced by the U.S. Department of Commerce, is a major index of economic well-being and is broadly defined as the current income received by residents of an area from all sources. The components of personal income are net earnings (adjusted for residence), transfer payments,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

In 2018, Curry County had a per capita personal income (PCPI) of \$44,161. This PCPI is ranked 5th in the State of NM and was 6.1% above the state average of \$41,609. The 2009- 2018 PCPI in Curry County reflected an average increase of 3.0% per year as compared to the State of NM average increase 2.7% over the 10 year period.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis. Data update released: November 14, 2019-- new statistics for 2018

In 2017, the median household income for the City of Texico was \$34,750 which was -17.1% lower than that of the median income of \$41,941 for Curry County and 29.5% of the population in the City of Texico was considered to be living in poverty which is higher than Curry County which is at 19.5%. These percentages significantly increase when evaluating those under the age of 18, according to the US Census in 2017 nearly 54.5% of the children living in Texico lived in poverty as compared to 34.2% of Curry County as a whole, and presents numerous challenges for students in TMSD to overcome. According to the NM Department of Workforce Solutions most recent published data, the average weekly wage for Curry County as of the Second Quarter of 2019 was \$718.

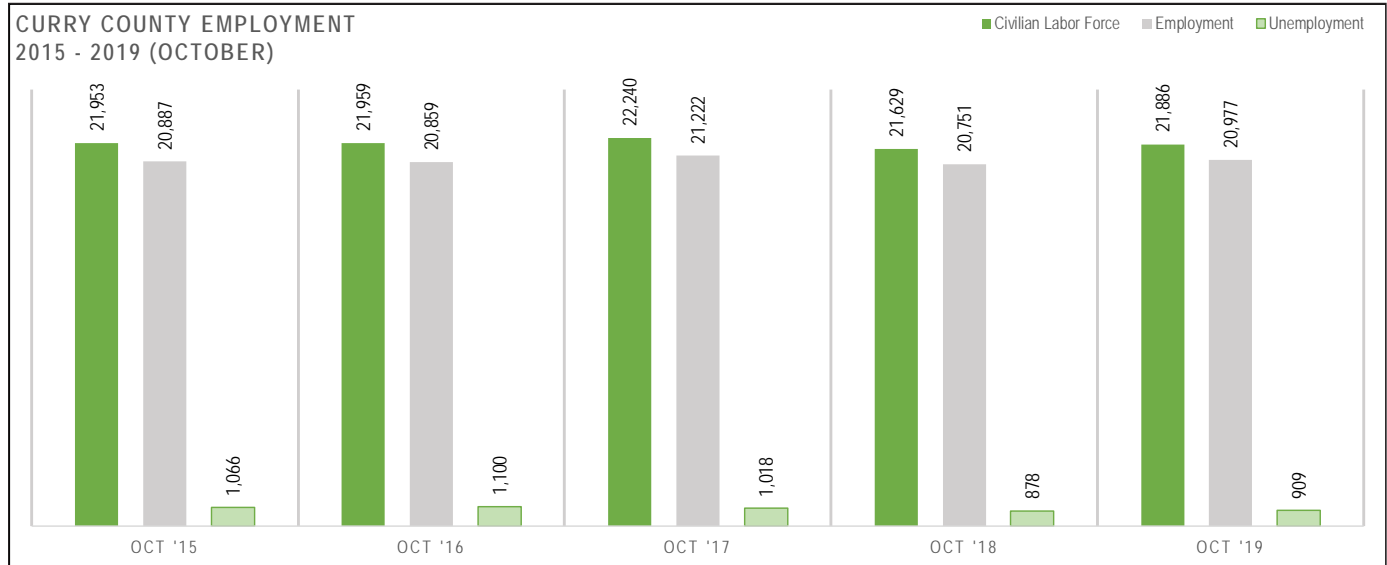


U.S. Census Bureau, 2013-2017 American Community Survey DP03 Income



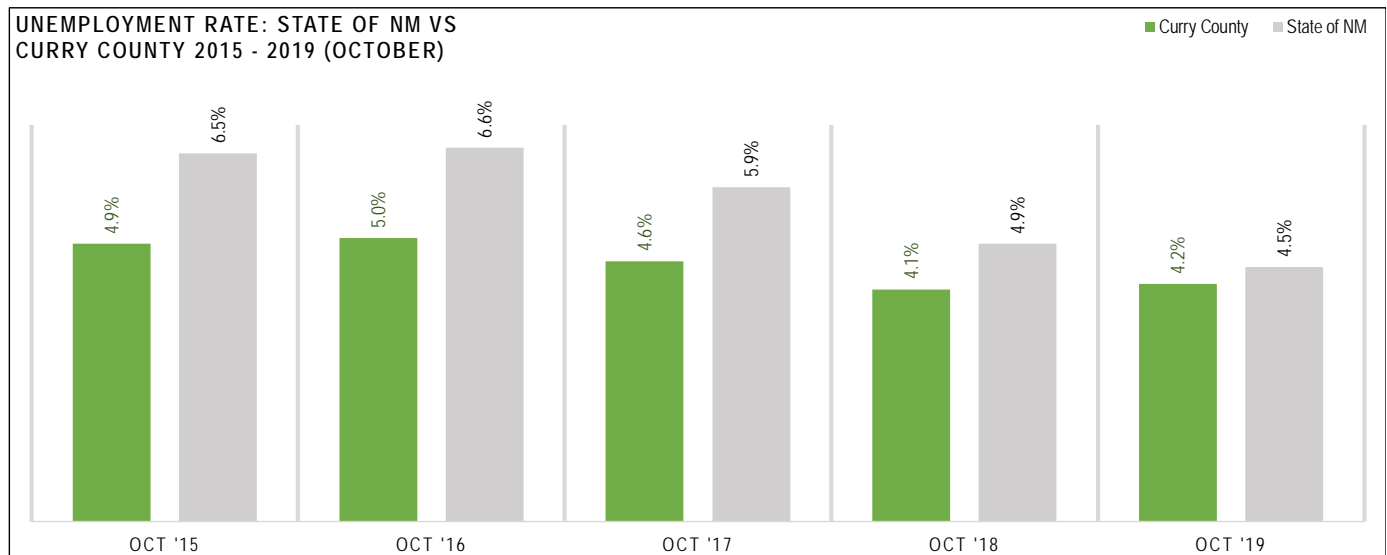
EMPLOYMENT DATA

According to the NM Department of Workforce Solutions, the East-Central counties in New Mexico were able to recover employment losses faster than many other parts of the State post-recession over the past five years. In Curry County this has helped provide stability to the region and provided new economic development opportunities in the area in which to create or expand the number of jobs available. In 2017, there was an expansion of jobs in the construction industry as numerous support buildings and houses were constructed at CAFB, however the majority of those jobs were temporary as can be seen by the reduction in civilian labor force over the past two years. While the labor force available has reduced in Curry County it is now close to the rates of 2015 although higher employment participation and lower unemployment rate as many new businesses have relocated to the area.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct. 2015 -2019)

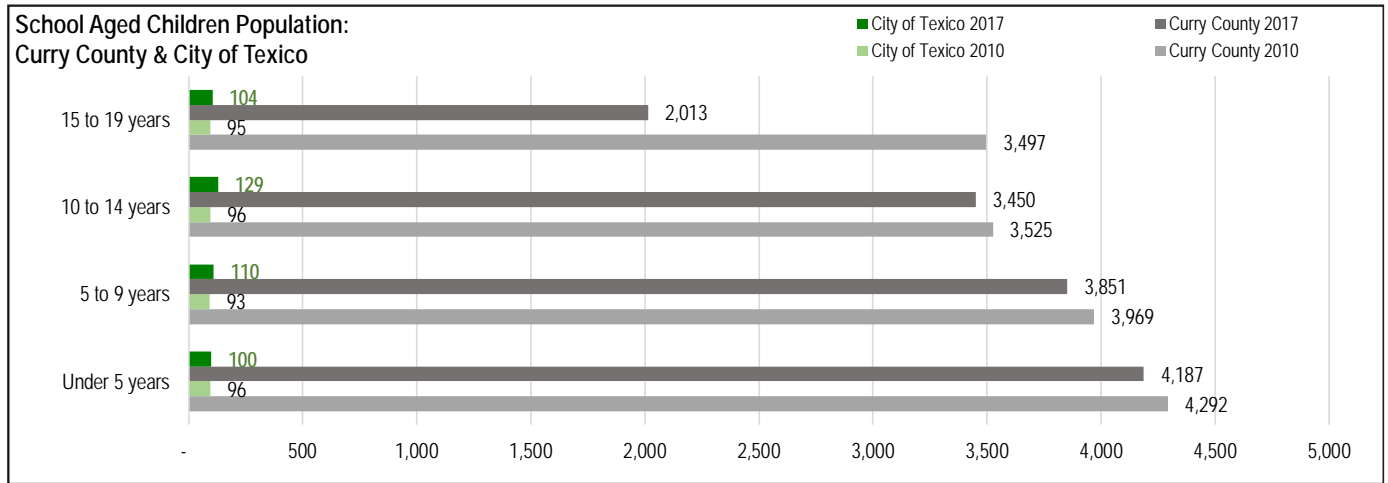
Unemployment rates for Curry County have been typically been below those of the state and most often have had faster than average recovery in times of economic downturns, however since 2015 this trend has reversed. The County saw some stagnation in job growth, unemployment and claims did begin to rise slightly in the Fall of 2016 from 4.9% in 2015 to 5.0% in 2016, however the unemployment rates for Curry County have since declined over the past three years. As of October 2019, Curry County’s unemployment rate was 4.2 % as compared to the State of NM as a whole unemployment rate of 4.5%.



Source: New Mexico Department of Work Force Solutions - Civilian Labor Force, Employment, Unemployment and Unemployment Rate (Oct. 2015-2019)

2.3.4 – School Aged Children

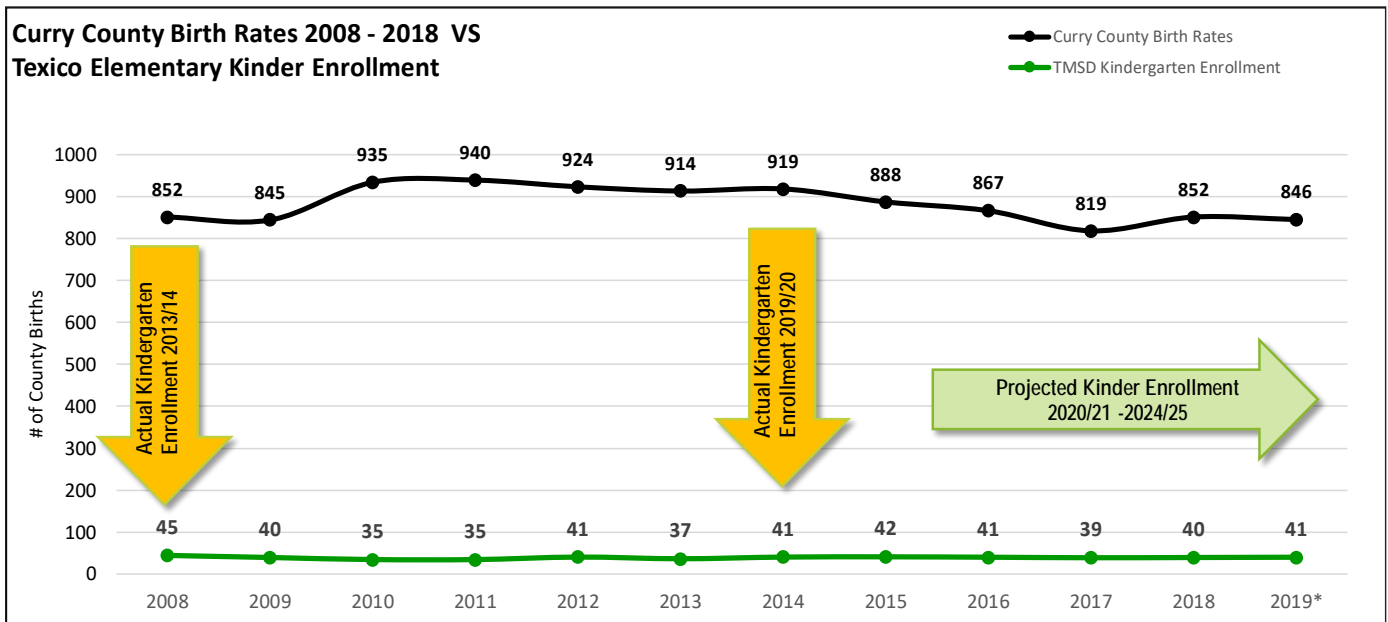
Since 2010 US Census, the number of school aged children in Curry County has decreased in all age groups by -11.7% while the City of Texico has increased 16.6%. The ages groups in which Curry County has declined the most as of 2017 has been in the five to nine age group at -3.0% and the 15-19 age group at -42.4%. During this same time period the City of Texico experienced large growth in the five to nine age group of 18.3% and 34.4% increase in the ten to fourteen year old age group. This increase is due in large part to an in-migration of families to the area from either CAFB or immigrants that support the Agri-based economy seeking smaller communities to reside in. This table also indicates a steady enrollment for the elementary school age children in the district into the future.



U.S. Census Bureau, 2010 DP-1 and 2013-2017 American Community Survey B01001 Sex By Age

Curry County Birth Rates

Birthrates in Curry County over the past 12-year period have relatively stable. In 2010 there was a 10.7% increase in the number of births in Curry County bringing the number of births up to the low 900's. In 2015, birthrates began a small downward trend of -3.4% this decline continued until 2017. In 2018 birth rates have begun to rebound to the previous levels experienced in the county in the early 2000's, and are expected to remain relatively flat into the future. The health of the local economy as well as the increase in the average age of child bearing women of 30.4 years and are reflected in the enrollment trends for Texico Municipal Schools. Approximately 3.7-4.8% of Curry County's birth rates impact the enrollment at TMSD, while birthrates in Roosevelt County impact the district less than 0.5%.



Source: New Mexico Department of Health, Curry County 2008-2019



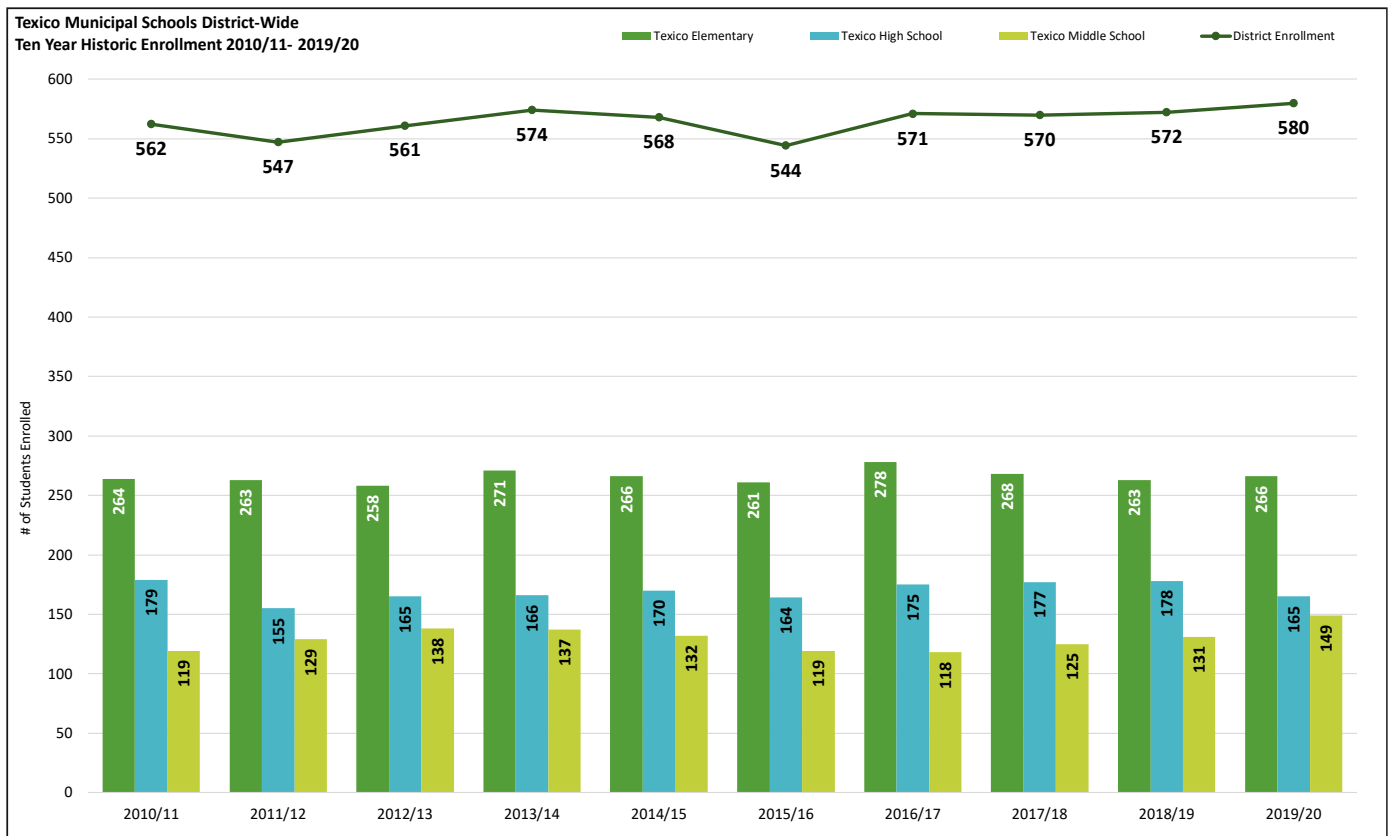
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2.4 ENROLLMENT

2.4.1 Past / Current Enrollment

According to past historic enrollment trends, overall district enrollment has increased 3.2% from 562 students enrolled during the 2010/11 school year to 580 students as of the official 40-day count for the 2019/20 school year. That figure equates to an increase of 18 students over the past ten years. The District hit its lowest enrollment of 544 students in 2015/16 and enrollment has since rebounded 6.6% and to its highest enrollment in 10-years.

Enrollment at the elementary level has remained relatively flat at less than 1% growth with small increases and decreases, the variations in enrollment are more attributed to changes at the middle and high school as smaller cohorts have begun transition out. Enrollment at the middle school has begun to rebound after hitting its lowest enrollment in 2011/12 and has experienced a 2.8% total growth over the past 10 years. The district's high school, has also experienced a stable enrollment like the middle school with small increases and decreases due to varying sizes of cohorts in the school system, however high school enrollment did decline an average -0.7% over the past ten years. The chart below shows district-wide enrollment trends by elementary, middle school and high school levels beginning from the 2010/11 school year to the 2019/20 school year.



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

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The table below identifies the past ten years of enrollment for the Texico Municipal Schools District. The figures show the amount of students enrolled at each grade during each school year. Between 2010/11 and 2019/20, the total student enrollment has averaged between 562 - 580 students. Grades are broken up according to school level based on the current grade configurations.

Texico Municipal Schools Historic Enrollment

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Elementary										
Pre- Kindergarten YO	17	19	14	13	11	21	26	22	22	20
Kindergarten	36	44	34	45	40	35	35	41	37	41
Grade 1	43	37	46	37	46	35	37	39	42	41
Grade 2	39	43	42	51	37	49	38	35	40	40
Grade 3	41	37	42	43	50	37	44	38	34	43
Grade 4	43	39	41	42	40	49	45	48	40	39
Grade 5	45	44	39	40	42	35	53	45	48	42
Total	264	263	258	271	266	261	278	268	263	266

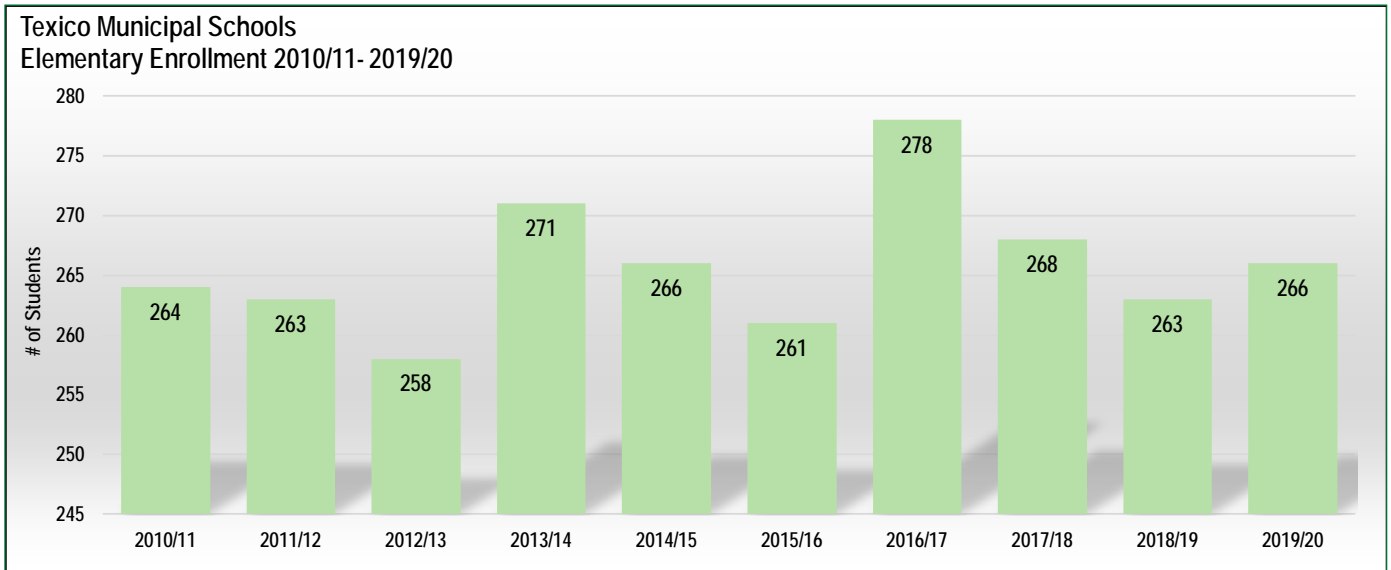
Middle School										
Grade 6	43	40	45	44	39	39	32	53	45	52
Grade 7	40	46	46	51	45	39	43	29	53	45
Grade 8	36	43	47	42	48	41	43	43	33	52
Total	119	129	138	137	132	119	118	125	131	149

High School										
Grade 9	46	34	42	51	49	46	50	44	45	35
Grade 10	44	41	40	40	41	45	46	45	42	46
Grade 11	42	39	42	39	43	34	43	46	47	40
Grade 12	47	41	41	36	37	39	36	42	44	44
Total	179	155	165	166	170	164	175	177	178	165

Total Enrollment	562	547	561	574	568	544	571	570	572	580
% Change		-13.4%	6.5%	0.6%	2.4%	-3.5%	6.7%	1.1%	0.6%	-7.3%

Elementary Enrollment - Grades PK-5th

Texico Municipal Schools is comprised of one PK-5th grade elementary school located on the 20 acre combined school campus and shares many of the campus facilities and site amenities with the middle and high schools. Over the past ten years, enrollment at the elementary school has remained relatively flat with an increase of only 0.1% as the school’s actual enrollment has been consistently at or near the capacity of the elementary school. While TMSD does allow for out of district in-transfer of students, spaces are only made available after all students within the district’s attendance zone have been accommodated first. The charts below illustrate the ten year enrollment history at Texico Elementary schools.



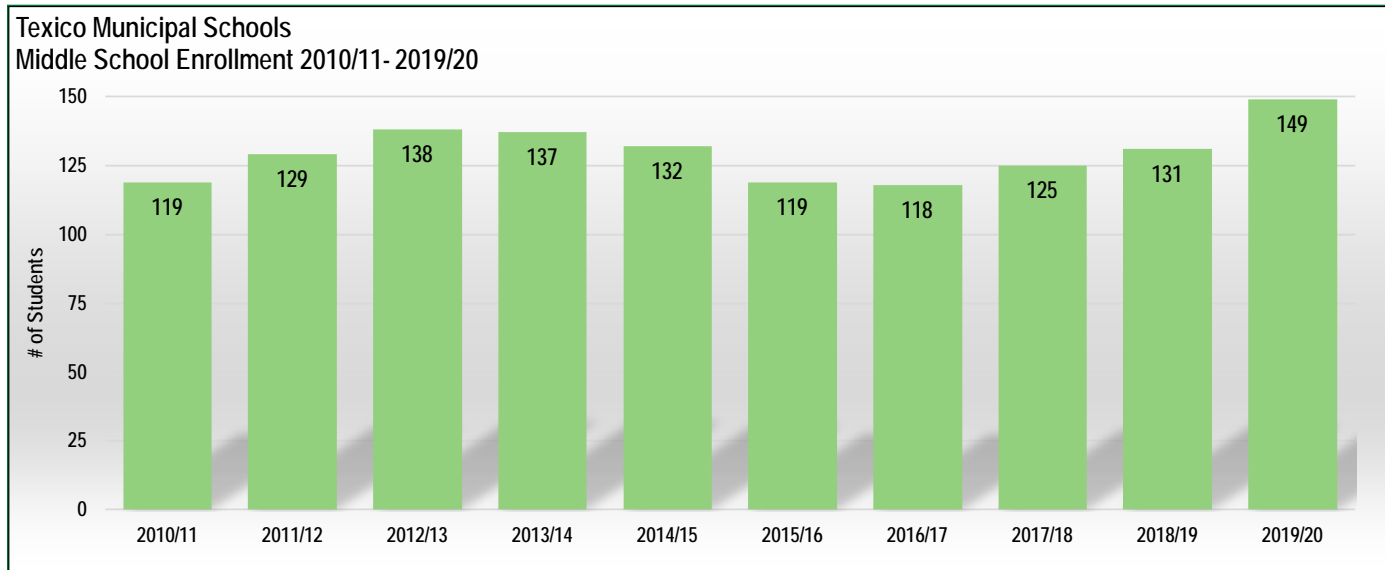
Texico Elementary - Ten Year Historic Enrollment										
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/2019	2019/2020
Pre- Kindergarten	17	19	14	13	11	21	26	22	22	20
Kindergarten	36	44	34	45	40	35	35	41	37	41
First	43	37	46	37	46	35	37	39	42	41
Second	39	43	42	51	37	49	38	35	40	40
Third	41	37	42	43	50	37	44	38	34	43
Fourth	43	39	41	42	40	49	45	48	40	39
Fifth	45	44	39	40	42	35	53	45	48	42
%Change		0%	-2%	5%	-1.8%	-1.9%	6.5%	-3.6%	-1.9%	1.1%
Total Enrollment	264	263	258	271	266	261	278	268	263	266

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



Middle School Enrollment - Grades 6th-8th

Texico Municipal Schools has one single middle school campus: Texico Middle School which serves grades 6th- 8th grade and over the past ten years has experienced a fairly stable enrollment pattern due to the stable cohorts at the elementary grade levels. As of the 2015/16 school year, the middle school saw its lowest enrollment within the 10-year period, however it has begun to increase over the three years as larger cohorts have begun cycling through. The middle school on average does increase its enrollment slightly between the transition of elementary school and middle school. Based on the enrollment trends at the elementary level, enrollment in the middle school grades are expected to continue to remain stable over the next 5 years.

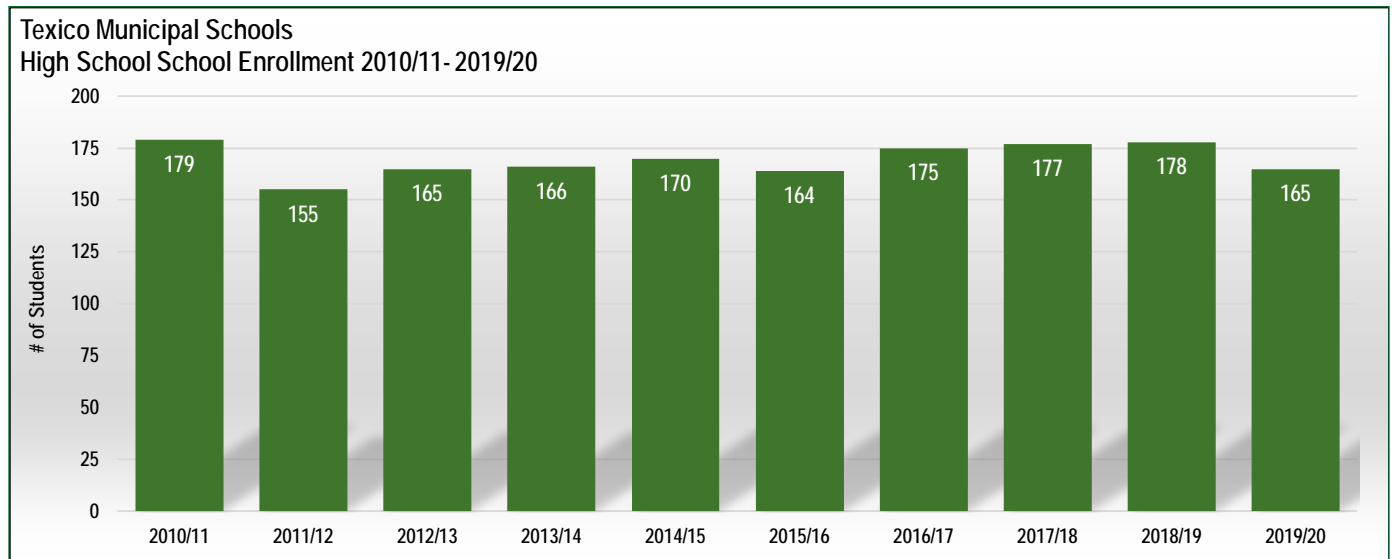


Texico Middle School - Ten Year Historic Enrollment										
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/2019	2019/2020
Sixth	43	40	45	44	39	39	32	53	45	52
Seventh	40	46	46	51	45	39	43	29	53	45
Eighth	36	43	47	42	48	41	43	43	33	52
%Change		8%	7%	-1%	-3.6%	-9.8%	-0.8%	5.9%	4.8%	13.7%
Total Enrollment	119	129	138	137	132	119	118	125	131	149

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

High School Enrollment - Grades 9th-12th

Texico Municipal School has one single high school campus - Texico High School that serves grades 9th- 12th grade and over the past ten years has experienced an a very small decline in enrollment of 0.7% as cohort sizes vary as they advance up from the middle school. Traditionally the high school does experience a small boost in enrollment at the 9th grade level as students transition to high school. The district experienced its lowest high school enrollment in 2015/16 with only 450 students in all 4 grades. While the high school does lose a few students as they transition grade levels, it has been able to maintain between 90-100% of each cohort as students advance. Based on the enrollment trends at the middle school, enrollment in the high school grades are expected to continue decline over the next 5 years, which will have a direct impact on programs that can be offered at the high school.



Texico High School - Ten Year Historic Enrollment										
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/2019	2019/2020
Ninth	46	34	42	51	49	46	50	44	45	35
Tenth	44	41	40	40	41	45	46	45	42	46
Eleventh	42	39	42	39	43	34	43	46	47	40
Twelfth	47	41	41	36	37	39	36	42	44	44
%Change		-13%	6%	0.6%	2.4%	-3.5%	6.7%	1.1%	0.6%	-7.3%
Total Enrollment	179	155	165	166	170	164	175	177	178	165

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



2.4.2 Projecting Enrollment: The Cohort-Survival Method

Enrollment projections are a valuable planning tool to help predict the need for new or expanded schools and determine how many teachers are needed each year in each school and grade. They are also used for facility planning purposes to estimate the expected number of students in each school. As part of updating the 2018-2022 Enrollment Projections contained in the District’s Facility Master Plan the Cohort Survival Method was utilized.

Cohort Survival Methodology

There are various methods that can be used forecast changes in future enrollment. If one thinks of future enrollment as a function of past trends, one could use historical trends as a place to start. Such trends can be extrapolated to predict future enrollment. Statistical analysis also can be employed to estimate future enrollment based on changes in certain critical variables. However, although these and other techniques have been used to predict demographic trends including future enrollment, the method most widely employed and accepted for predicting future school enrollment is the “cohort-survival” method. This method is considered the most reliable in projecting student enrollment and can be used to determine future enrollment of each school within a given district. The Cohort Survival methodology relies on historical enrollment and birth data to capture the effects of in and out-migration, housing changes, and natural trends in population.

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

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

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

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

Once the model has been run for each of the schools within the district’s boundary, each school can then be adjusted to reflect changes in growth / decline within its specific attendance area which may not be picked up in the projection model’s histories. A few examples where corrections are required include areas where:

- New construction is anticipated to exceed the pace of historical construction for an area,

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Mid-Range District Enrollment Projections

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

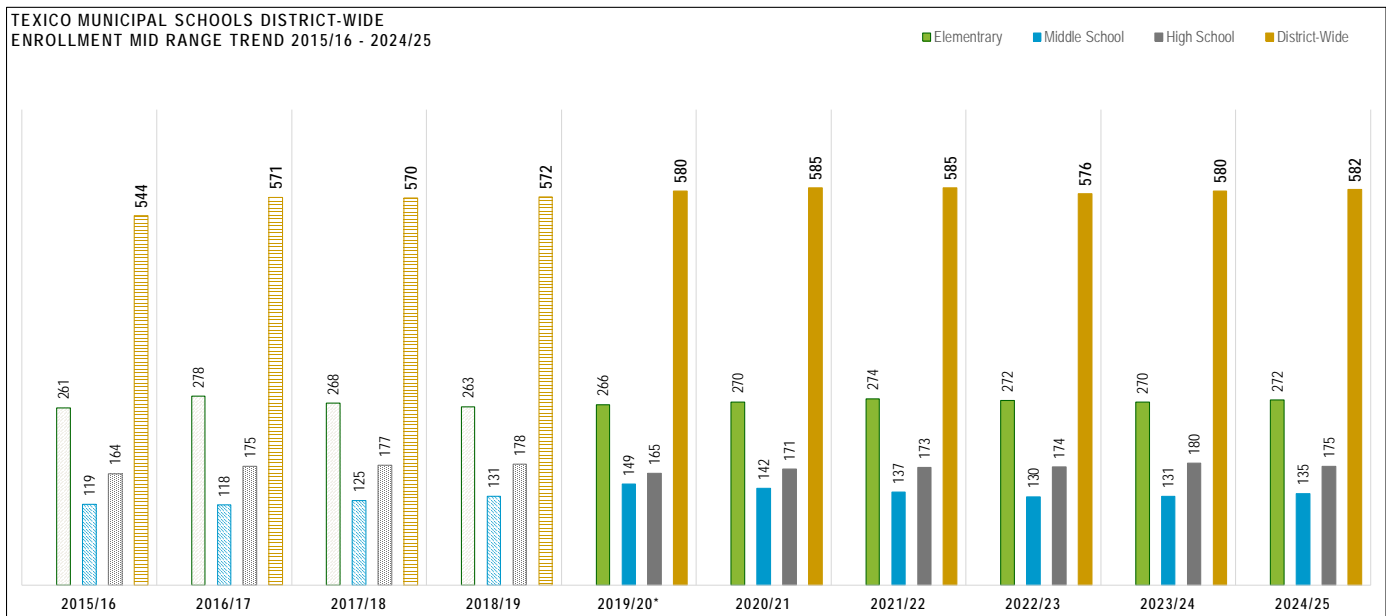
Projected Enrollment: 2020/21 - 2024/25

School Year	2020/21			2021/22			2022/23			2023/24			2024/25		
Texico Elementary Projected Enrollment															
Pre Kindergarten	17	22	28	16	21	27	15	20	25	16	21	27	17	22	28
Kindergarten	36	42	47	36	41	46	35	39	44	34	40	45	36	41	46
Grade 1	37	43	48	36	43	49	36	44	48	36	42	47	38	44	49
Grade 2	39	42	46	37	45	47	37	41	47	35	40	48	38	42	48
Grade 3	34	39	45	38	42	47	36	43	48	37	41	48	35	39	49
Grade 4	39	43	48	35	41	46	38	44	48	38	42	47	36	41	47
Grade 5	35	39	44	36	42	48	33	41	47	37	44	47	35	42	43
Total	238	270	306	234	274	309	231	272	306	234	270	309	237	272	310

Texico Middle School Projected Enrollment															
Grade 6	39	46	52	37	42	47	38	45	51	39	45	52	41	46	52
Grade 7	45	51	56	38	44	49	35	41	45	39	44	48	38	45	51
Grade 8	40	46	50	45	51	56	38	44	49	34	42	44	40	44	47
Total	124	142	157	120	137	152	111	130	144	112	131	144	119	135	151

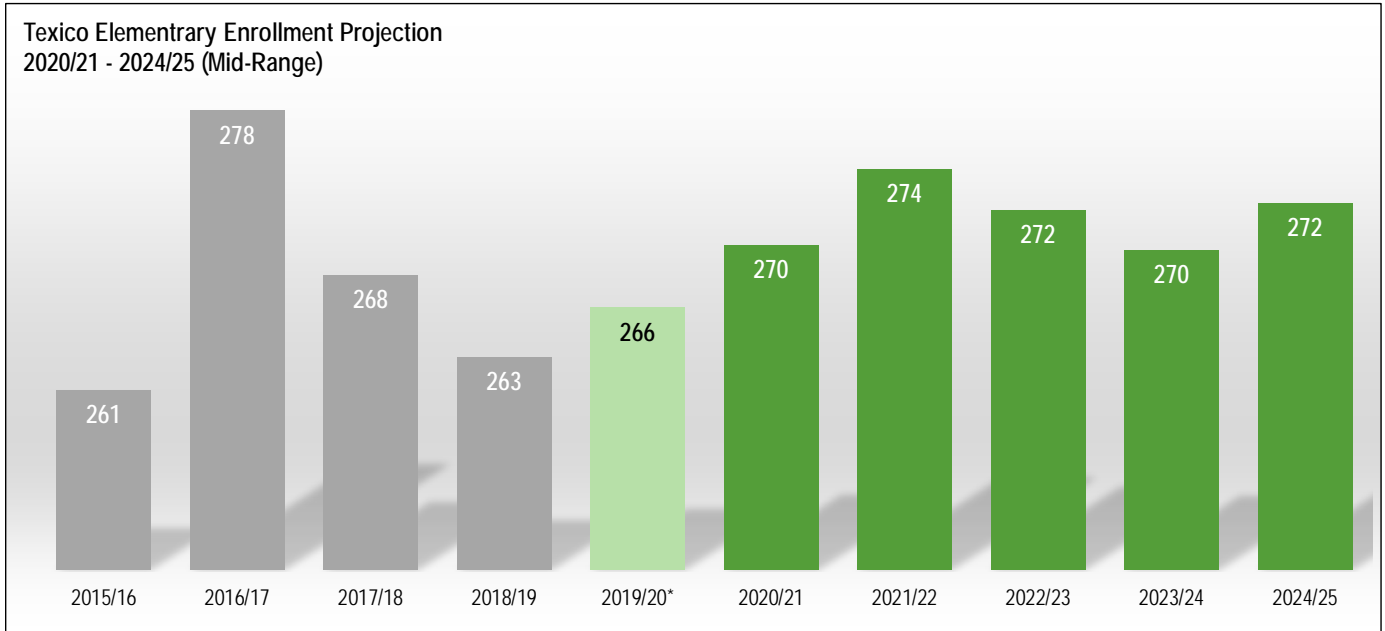
Texico High School Projected Enrollment															
Grade 9	46	53	59	41	46	50	44	49	53	38	42	49	38	45	46
Grade 10	38	35	37	44	50	56	38	43	47	42	47	52	36	42	45
Grade 11	36	45	46	39	34	37	43	48	52	39	44	46	42	46	52
Grade 12	39	39	50	35	43	44	35	34	37	42	47	52	36	42	44
Total	159	171	192	160	173	188	160	174	189	161	180	199	152	175	188

District Enrollment	521	583	655	513	585	649	502	576	639	508	580	651	507	582	648
Percent Change	-10.2%	0.6%	12.9%	-1.4%	0.3%	-0.9%	-2.2%	-1.5%	-1.6%	1.2%	0.8%	1.9%	-0.2%	0.4%	-0.3%



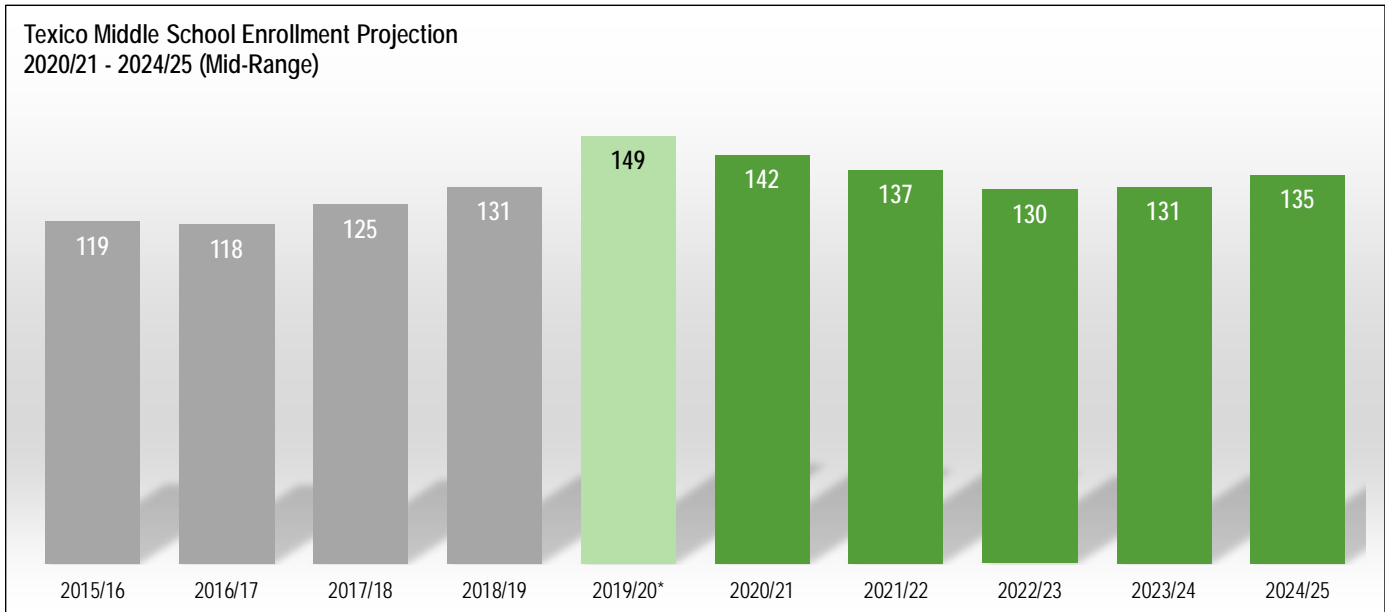
Elementary Enrollment Projections - Pre-K through 5th Grade

Enrollment at the district’s single elementary schools is projected to slightly increase over the next five years, by just a handful of students. While birth rates did suffer a small decline in Curry County, Clovis Municipal Schools is expected to experience the most decline in elementary enrollment, while Texico Elementary will remain flat with a total growth anticipated at 2.4% over the next five years. As local economic conditions in the Clovis Area continue to improve, the school could experience a very small in-migration of new students as housing becomes available in the area. The chart below provides the overall projected mid-range elementary enrollment from 2020/21 to 2024/25.



Middle School Enrollment Projections - 6th - 8th Grade

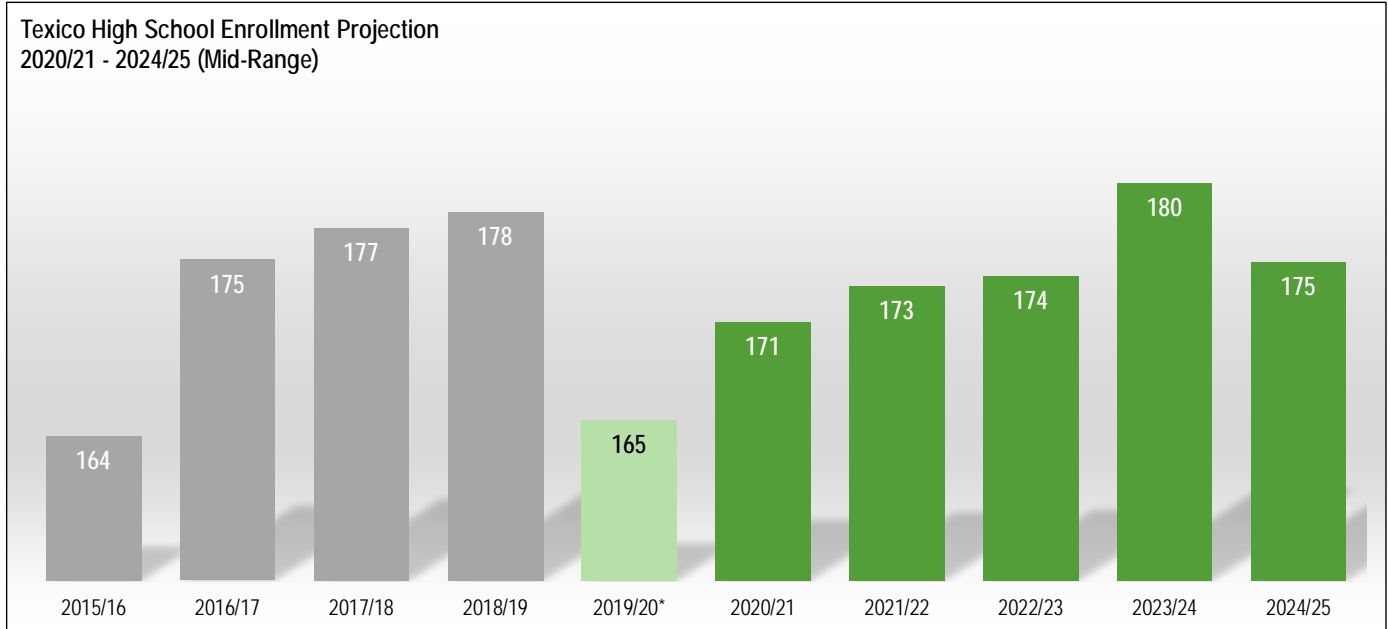
The district’s only middle school is projected to slightly decline over the next five years a total of -9.3% or approximately -1.9% annually as several of the larger cohorts begin to move on from the middle school grades into high school. The chart below provides the overall projected mid-range middle school enrollment from 2020/21 to 2024/25.





High School Enrollment Projections - 9th through 12th Grade

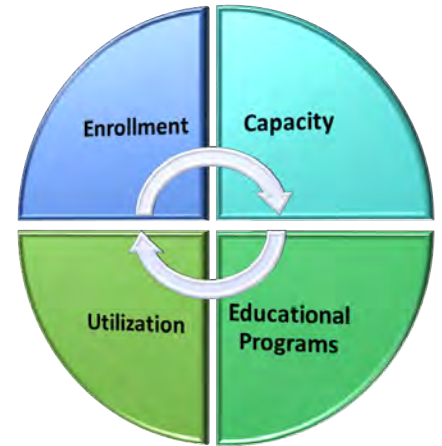
The district’s only high school is projected to increase 6.0% over the next five years at an average rate of 1.2% annually as several of the larger cohorts begin to forward from the middle school grades into high school. The chart below provides the overall projected mid-range high school enrollment from 2020/21 to 2024/25.



2.5 CAPACITY & UTILIZATION

2.5.1 – Capacity & Utilization

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



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

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

Capacity can generally be defined in two basic ways:

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

Utilization Analysis

The utilization and capacity at Texico Municipal Schools identifies all of the available instructional spaces at each school facility and whether or not the current spaces meet the existing and projected classroom needs. Existing floor plans and space usage charts for each school identifies how the facility is currently being utilized and can be found in Section 4.1 for school security purposes. From that information, utilization and capacity of each facility was analyzed as it relates to the State’s Adequacy Standards.

Utilization rates often vary from district-to-district, and even from school-to-school within the same district depending on school size, scheduling procedure, specialty programs offered and availability of resource space. Target utilization rates, however, generally fall within the following ranges:

- Elementary Schools: 90-95% utilization
- Middle and High Schools: 75-85% utilization

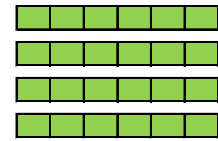
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For example, the targeted utilization rate at a middle or high school level represents scheduled use of a core subject rooms 5 to 7 periods out of an 7-period day, or between 75% and 88% of the time available for use.

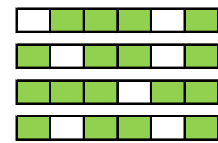
Room and Seat Utilization

Room Utilization is defined as the number of periods in a day that a classroom or learning space is scheduled for instruction divided by the total number of periods or hours available. Enrollment in classes is factored in to help determine if space is available in a given classroom, which is critical when measuring capacity in conjunction with utilization especially in a growing district as it can help identify deficiencies in class loading and allow for reconfiguration and rearrangement of classrooms first prior to the addition of costly new classrooms. This is can also be a helpful tool in schools with declining enrollments as it can often help, realign and cluster classes together and potentially allow for the closure of a classroom wing or under-utilized school.



Typical 6th Grade Classroom
24 Students (seats) per NMPED Classloading

In schools where teachers have designated classrooms, particularly at the middle and high school level, it is typical that classrooms are unavailable for at least one period each day as they are often used by the teacher for their assigned “prep” period of the day, so while students are not assigned to the classroom, it is still in use and it is counted towards the utilization of the space.



Typical 6th grade Classroom
24 Students (seats) per NMPED Classloading W/
Seat Utilization Factor Applied

Seat utilization further refines utilization by identifying the number of total instructional seats used as a percentage of all instructional seats available, for all periods or hours in a day. For the purpose of this study, seat capacity is based on the max NMPED enrollment per grade level assigned to a specific classroom. A range of 25% above or below “max” enrollment can be used to determine the degree of efficiency in space utilization; 25% above is considered overcrowded, 25% below is considered under-utilized, this factor does require adjustment when evaluating schools in rural locations due to their uneven enrollment patterns. In large urban school districts, this rate can be adjusted down to 20%.

With the 25% Seat Utilization factor in place, TMSD should have standard class loads averaging no less than 18, exceptional education and specialty classes such as CTE are excluded from these minimums:

- Kindergarten: 15 students
- 1st -3rd: 17 students
- 4th – 6th: 18 students
- 7th - 8th: 18 students
- 9th – 12th: 20 students

At the elementary level all of the regular education classrooms at Texico Elementary meet or exceed these seat utilization factors and has an overall utilization rate of 94%. In contrast to Texico Middle School, there some classes in which the seat utilization rate falls below the minimum of 18 students, however many are at or near NMPED “max” enrollments in many of the regularly scheduled classes, while lower PTR’s can be good for student instruction, the school currently is 77% utilized overall based on a 7-period day with just one classroom not assigned. Enrollment is expected to remain flat over the next five years without major increases or decreases.

Texico High School meets the minimum seat utilization rate in a majority of classes. There are some upper grade level classes that fall below this, however, many students often meet their graduation requirements prior to their senior year and do not attend for the entire day. The high school has an overall utilization rate of 77% based on a 7-period day all classrooms assigned. Enrollment is expected to remain flat over the next five years without major increases or decreases. Table 2.5.1-A on page 45 summarize available classrooms at each school, current and future classroom demand based on existing and future enrollment



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square footage requirements per NMAS. To calculate the Functional Capacity of a building, then, each academic space is analyzed to determine whether its area in square feet (SF) meets the NMAS. If this area is found to be deficient then the space is divided by the recommended SF/student to determine the maximum number of occupants for each learning space so that an adjustment can be made.

The Functional Capacity can then be calculated by totaling the number of occupants in each individual learning space. At the elementary level, only “homeroom” learning environments and self-contained exceptional education classrooms are included in the calculation, whereas all available instructional spaces are included at the middle and high school levels, with the exception of shared learning areas such as science labs.

The “Maximum Capacity” based on all classrooms available provides a clearer picture of what a building’s capacity could be if all learning areas were utilized at optimal efficiencies. It is important to note that achieving this level of efficiency may have direct impacts on educational program needs. However, a building’s “Functional Capacity” takes into account not only the number of learning areas available, but the educational program uses, and available classroom loading based on the size of the space.

It is important to note that the capacity of a building can change over time, even if the building footprint does not. Over the past decade, the square footage per student has increased as teaching methodologies have evolved, and student learning now occurs in a variety of ways and in many non-traditional environments. Factors that have historically impacting school district capacity across the state of New Mexico have included:

- Space needs to support learning environments for small and large-group collaboration
- Space needs to accommodate technology use, equipment, and infrastructure
- Space needs to support exceptional needs programs: Self-Contained, Resource, and Academically Gifted with special needs in the least restrictive environments
- Space needs to support Title IX equitable athletic opportunities
- Space needs to support specialists/interventionists; speech, occupational and physical therapy services, English as a Second Language (ESL) and Title I programs
- Space needs to support increased community use of school facilities and sites

Texico Municipal Schools Capacity Analysis

Each school in the District underwent an analysis to determine its capacity, which was then followed up with a utilization analysis of the school. Existing building capacity information was gathered through analysis of building floor plans of each school that identified how each space is currently being used and where necessary interviews of district personnel. The calculations required a variety of information:

- a. Floor plan and drawings of existing buildings
- b. On-Site walk-through’s for confirmation of change of use of classroom space
- c. Square footage information for each school
- d. Interviews with school principals

Table 2.5.1-B on page 49 summarizes available classrooms at each school, current and future classroom needs based on existing and future enrollment, and identifies both Maximum and Functional Capacities based on information provided from each school’s Utilization Report submitted in October 2019, for the 2019/20 School Year which can be found in Section 4.1.

Table 2.5.1-B Classroom Capacity By School

Texico Municipal Schools		Capacity																						
		Classrooms										Maximum Capacity ¹	Functional Capacity ²			Small District Capacity ³			Full Inclusion ⁴		Capacity for Additional Students (Full Inclusion)			
Facility Name	Reg. Ed Classrooms	SPED C/D Level Classrooms	Pre-K 3 & 4 Year Old	Pre-K 4 yr. old prgm	Kindergarten	Shared ES Only	Special Program	Other Uses and/or Science Labs* excluded from Cap	Total CR	No. Pds Taught	Total Enrollment Capacity		Based on Existing Classrooms			Based on PED MEM Percentage			Elem: 96%	MS: 97%				
												Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Reg Ed Capacity	Sp Ed C/D Level Enrollment Capacity	Total Enrollment Capacity	Percentage			87.23%	Full Inclusion Capacity	Full Inclusion Capacity Small District	
Elementary Level																								
Texico Elementary		10.0	2.0	2.0		1.6	2.0	0.3	0.0	17.9		393	299	30	329	269	26	295	307	278	266	63	272	35
		10.0	2	2		1.6	2.0	0.3	0.0	17.9		393	299	30	329	269	26	295	307	278	266	63	272	35
Middle Schools																								
Texico Middle School		9.0	1.0									200	144	10.9	155	144	9.5	154	140	140	149	6	135	20
		9.0	1									200	144	11	155	144	10	154	140	140	149	6	135	20
High School Level																								
Texico High School		14.0	1.0									294	219	10.9	230	219	9.5	229	213	213	165	64	182	48
		14.0	1									294	219	11	230	219	10	229	213	213	165	64	182	48

1. Max Capacity: Maximum state PTRs are applied to all classrooms in the facility with no adjustments

2. Working Capacity: State PTRs are applied by grade level and program to all classrooms designed for regular ed & C/D instruction (certain spaces excluded at each school level) with scheduling efficiency factors and potentially other factors applied.

- Varies PTRs
- Limits the classrooms
- Adds efficiency factors
- Potentially small district and full inclusion factor (working capacity + efficiency & other factors)
- Excludes 3/4DD, Preschool, Kindergarten and C/D level students. These can be fully loaded.

3. Small District: Applies to school with a MEM of less than 5,000. Is applied only to MS/HS. Excluded elementaries because they can fully load due to the simplicity of not having periods and multiple subjects.

4. Full Inclusion: Applies to schools whose C & D level students stay in the classroom and are taught by teachers certified in Special Education and General Education.



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2.5.2 – Special Factors that Influence Facility Use

As a small rural school district with a single attendance boundary, TMSD has a combined campus which houses a single elementary, middle and high school and has many facilities that are shared amongst all grade levels. Texico Municipal Schools typically has a slightly lower than average classroom loading per grade level due to the population served similar to other small rural districts with a stable enrollment pattern. However in recent years due to in-migration of new students in the area class-loading has begun to increase. While the actual student/teacher ratio varies year to year based on the district’s enrollment, the TMSD target student/teacher ratios are in-line with or are slightly lower than NMPED maximums and do not exceed the following:



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

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

Texico Municipal Schools does accept out of district transfer students and enrollment ranges between 20 - 40 students annually based on available capacity as all students residing within the TMSD attendance zone must be accommodated first. Out of district transfers are reviewed and approved annually by the TMSD Administration. Over the next 5-10 years there is the potential for a new small sub-division to be constructed on the west side of N. College St. (NM Hwy 103) across from the TMSD campus that could generate up to 30-40 homes depending on the final plat design, which would reduce the number of out of district student transfers that would be accepted. This new sub-division could potentially increase the district’s future enrollment by 55- 70 students over the next 10-years if constructed.

2.5.3 – Capacity / Existing & Projected Utilization by School Facility

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

Before any analysis was undertaken, quantities each type of instructional space in each school facility including any portable classrooms were identified in conjunction with their “actual” usage. Each grade level was evaluated throughout the school for General-use classrooms, ½ Size classrooms, Special education classrooms and Special-use classrooms. General-use classrooms are classrooms which have no special built-in features and can accommodate various educational classes such as English, Math and Social Studies. ½ Size classrooms are classrooms which are at least 450 square feet and

SECTION 2 • EXISTING & PROJECTED CONDITIONS



may be used for a variety of educational classes, but are usually intended for special needs instruction. Special-use classrooms have specific attributes that are necessary to accommodate a specific course of study such as science, art or vocational and career education programs.



The number of required classrooms to adequately accommodate the existing student population was also evaluated in conjunction with how the existing classrooms are currently being used by the school, including special education and federal program requirements such as Title 1, which is in place at both the district's elementary and middle school.

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



Elementary School Utilization / Classroom Needs

Analysis of Texico Elementary schools indicates that the school is sufficiently utilized at 94% and is within 90.2% of its Functional Capacity of 295 with an enrollment of 267 as of the 2019/20 School Year, leaving 28 seats available. While there are no unused classrooms available, there is available seat capacity in each grade level up to 295 students.

Middle & High School Utilization / Classroom Needs

The Texico Middle & High School Utilization was combined as the two schools share many of the same facilities is 77%. The main middle school facility is within is within 87.6% of its Functional Capacity of 155 with an enrollment of 149 as of the 2019/20 School Year, while the high school is within 72% of its Functional Capacity of 230 with an enrollment of 165 as of the 2019/20 School Year. The middle school has 21 seats available along with one unused classroom, while the high school has 65 seats available within its scheduled classes.

2.5.4 Strategies Considered to Meet Required Needs at each School

Enrollment at Texico Municipal Schools has ranged in the 544 - 580 range over the past ten years. As a small PK-12 district that is located on one campus , flexibility and opportunities for sharing of specific programmatic spaces as opportunities arise and needs change is critical to the success of the district's mission.

Elementary School

As with many small rural school districts, Texico Municipal Schools has begun to see an increase in the number elementary students requiring expanded SPED services, some of which require outside contracted services to be performed on site. In order to meet these additional programmatic needs, the district has been able to accommodate these within the existing facility without additional cost.



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SECTION 3.0: CAPITAL IMPROVEMENT PLAN

3.1 TOTAL CAPITAL NEEDS

3.1.1 - DISTRICT-WIDE FUNDING HISTORY

Texico Municipal Schools has experienced a successful history of local support for past GO Bond and mill levy (SB-9) elections and expects to continue to do so in the future. Texico Municipal Schools recently passed both a General Obligation Bond for \$2M and a Mill Levy (SB-9) through a special election in February 2019. The District is currently on a four-year GO Bond rotation cycle that have been in the amount of \$2M each since the early 2000's, this amount has helped keep the community's tax rate stable without any significant tax increases. The proceeds from the 2019 GO Bond will help fund some of the needed Capital Improvements in the district over the next four years, as will funds from the SB-9 mill levy which is on a six-year election cycle that helps to provide funding for both maintenance needs and smaller capital improvement repairs. At this time the district has approximately \$450K remaining from the first \$1M of GO Bonds sold for 2019, the remaining half of the GO Bond or remaining \$1M is expected to be sold sometime in 2021.

GO BOND VS SB-9 Mill Levy

Bond Issues

fund major projects, such as building schools or paying for classroom additions or major renovations



Two Mill Levy

Provides ongoing funding to take care of the things that keep a school functioning: fixing heating and plumbing, installing electrical outlets, replacing computers



For over 60 years Texico Schools has had a very active capital improvement program renovating facilities, constructing additions, replacing facilities, and campus wide improvements. Over the Spring and Summer of 2019, the almost all of the district’s buildings underwent numerous facility improvements which were partially funded from proceeds from both the previous and current 2019 GO Bond and from funds utilizing future cost savings through an Energy Performance Contract with Yearout Energy. All of these improvements were funded at the District’s own expense and did not receive PSCOC matching funding.

TMS has received approximately \$4,698,849 in Total Project Awards from the PSCOC since 2010 to help improve facilities within the district, in some cases the district provided additional funding to cover the cost of items considered “over adequacy”. These funds went to following capital improvement areas:

- Site safety improvements
- Roof replacements
- Building and fire code compliance projects
- Communications/ Technology systems upgrades
- Major renovations and additions such as restroom upgrades, Career Tech Renovation & Addition, New Secure Entrance Vestibules and Administrative Office Renovations at each school, and classroom specific upgrades.
- New Construction of Pre-K/Cafeteria Building



New Roofing & Mechanical Upgrades @ Elementary



New Secure Entrance Vestibule @ High School

Currently Texico Municipal School District is considered a “Combined School” for ranking purposes as all schools are located on a single campus and facilities are shared between all grades PK-12th grade. As of the 2020/21 Preliminary Ranking the school district’s facilities are currently ranked at #352 which is too high to qualify for Standards Based funding over the next five years, however the district may be eligible for Systems Bases Funding if it determines that there are projects it would qualify for over the next five years.

3.1.2 District’s Current & Future Financial Sources and Funding Available to Meet Needs

General Obligation Bonds (GO Bonds):

Represents an alternative financing mechanism for School District’s to help pay for capital improvement needs for facilities in their district and can be used in addition to SB-9 and HB-33 monies and other funding sources, if available. GO Bonds require voter approval and often carry lower interest rates than other debt financing mechanisms. Issuance of a general obligation bond requires adequate debt capacity backed by a predictable revenue stream such as property taxes. TMSD’s Bond and Financial Advisor, RBC Capital Markets, Inc., Erik Harrigan, has indicated that the assessed property valuation of the district which is based on a portion of both Curry and Roosevelt Counties has remained relatively stable over the past ten years with subtle fluctuations due to the area’s economy but on an overall slow growth pattern. As of November 2019 the Assessed Valuation of Property within the Texico Municipal School District was \$87,165,000, and with the recent February 2019 GO Bond of \$2M the district is currently bonded to 80% of capacity.

TMSD had its most recent GO Bond Election in February 2019 for \$2M and has only sold \$1M to help fund a portion of the campus-wide energy improvements and other site improvement needs such as the football field and track. There is still \$1M remaining of the current bond that the district can sell in 2021 to help address the new capital



improvement priorities identified within this plan. The district will have access to immediate cash to begin to fund identified priority projects. The District’s next GO Bond Election will not be able to be held until November 2023 and should be able to generate an additional \$2M depending on the future assessed property valuation and the amount of existing debt service remaining at that time.

Mill Levies:

The District currently levies a 2 Mill Levy based on voter approval under the SB-9 Program and will receive approximately \$160K-\$175K annually plus an additional \$40-55K in matching funding from the State of New Mexico based on the new Assessed Property Valuations. The district currently uses this funding for general systems maintenance, training, materials and equipment, code compliance and cyclical systems replacement and renewal. The District successfully passed its SB-9 Election in February 2019 without a tax increase, and the next SB-9 Election will be in 2025.

TMSD currently does not have an HB-33 Mill Levy in place, which allows an additional levy of up to 10 mills maximum based on voter approval. HB-33 funds can be used for remodeling and addition projects, purchasing or improving school grounds and facility maintenance software, project management software, project oversight and district personnel specifically related to administration of projects funded by HB-33. Any new HB-33 mill levy will result in a tax increase for the community and is not desired by the District Administration or Board of Education at this time.

Deficiencies Correction Unit Funding (DCU):

New Mexico House Bill 31 (HB-31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. In 2003/04 TMSD received funding under HB-31 to address health and safety needs for the district’s schools. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which is now known as the Public School Facilities Authority (PSFA). The funds provided to TMSD were primarily target towards Fire Alarms, Fire Resistance, Intercom and Fire Protection Upgrades for all buildings on the district’s campus. The exact amount of funds provided to the district is unavailable and there is no additional funding available for school districts through this resource at this time.

Broadband Deficiencies Correction Program (BDCP):

As part of a way to assist School District’s and State Charter Schools across New Mexico in improving their access to the internet, a new program called the Broadband Deficiencies Correction Program based on Senate Bill (SB) 159 which was passed into law in March 2014 due to the need help provide assistance with broadband to K-12 public schools located throughout the State of New Mexico, especially in rural areas. Funding for the BDCP is administered through an annual budget established by the PSCOC and provides funding to school districts to assist them to increase their broadband or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is overseen by PSFA. Texico Municipal School District applied in 2016 for funding from the BDCP program for new cabling, firewall, switches, ups and access points. The Total Project Award Amount was \$41,888.32 with a State of NM match amount of \$5,805. This project has been completed and closed out.

School Security Funding

The School Security Funding Program was established in 2018 by the NM State Legislature and is funded through the PSCOC and administered through PSFA. The intent of the program is to assist School District’s and State Charter Schools across New Mexico in improving and upgrading the security of their school campus’s and facilities. This program had an initial \$11M in funding available to school district’s state-wide and depending on the funding source may require a district match. Texico Municipal School District did not apply for school security funding in 2018, but could apply in the future program continues and if funds are available.

Direct Legislative Appropriations

All school district’s are eligible to receive special appropriations granted by the legislature. The amounts appropriated can vary and be directed towards a very specific use. When money is accepted by a school district through Direct



Legislative Appropriations it will be “offset” or “deducted” from any future Capital Outlay awards granted by the PSCOC as a way to repay the legislative appropriation. Currently Texico Municipal Schools does not have any Direct Legislative Appropriations at this time that would reduce or “offset” any future PSCOC Capital Outlay Awards.

Federal Impact Aid

Currently Texico Municipal School District is not eligible not receive PL-874 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.

Grants/E-Rate

TMSD is an E-rate funded district and receives a variable amounts of funding every year for technology and broadband projects. The district utilizes this funding in conjunction with GO Bond and SB-9 funds to annually upgrade its Technology needs campus-wide, and all buildings have sufficient technology access and equipment. At this time no future Broadband projects have been identified.

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 ranking is generated from information in the facilities assessment database which is based on the statewide adequacy standards. Annually, applications are submitted by district’s that are eligible for Capital Outlay Funding through either the Standards Based Application which funds a full complete renovation, addition, or replacement school project or the newer Systems Based Application which funds projects based on replacements of specific building systems, where full complete renovation is not required. As of the 2019/2020 PSCOC funding cycle Texico Municipal Schools is eligible for Capital Outlay funding based on a 44% District Share/ 56% PSCOC/PSFA cost sharing match.

3.1.3 Texico Municipal Schools Total Anticipated Capital Needs & Funding Sources 2019 -2024

The total district-wide Capital Improvement Needs identified for TMSD as part of the 2019/2020 FMP process was approximately \$11,223,800. This total includes all of the needs for all district facilities including Texico Elementary, Texico Middle School, Texico High School, and all district support facilities. The 2019-2024 facility needs of TMSD has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

Texico Municipal Schools Project Funding Sources				
Building System/ Facility Need	GO Bond	SB-9	E-Rate	Other (County, NMDOT, Etc.)
General Maintenance		✓		
Site & Building Security	✓			
Technology	✓		✓	
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	✓			✓
Site - Athletic Playfields	✓			
Structural Repairs	✓			
Exterior Building Envelope (Roofing, Walls, Doors, Windows)	✓	✓		
Interior Finishes & Renovations	✓	✓		
Restroom and/ or Locker Room Renovations	✓			
HVAC Upgrades	✓			
Replacement Facility &/ Or Building Addition	✓			
Hazardous Material Abatement/ Demolition	✓	✓		



Over the past eight years Texico Municipal Schools has undergone numerous building system upgrades, renovations, small additions, new construction to its campus. Some of the building systems that have been upgraded have included new roofs on several buildings, campus-wide lighting upgrades to LED, window replacement to a majority of the campus, HVAC upgrades on several buildings including electrical service upgrades. Building renovations and additions have included renovation of restrooms in the elementary, middle and high school buildings; reconfiguration of the former kitchen/cafeteria into a new culinary arts classroom and wood shop, renovation and addition to the metal shop, new security vestibules and administrative office areas at each school. A new kitchen, cafeteria that serves all grade levels and Pre-Kindergarten classroom building was constructed to replace the re-purposed buildings that did not meet NM Adequacy Standards and to expand Career Tech Education Programs.



A fully funded maintenance plan is part of a ‘life-cycle’ approach to maintaining a healthy, safe, and comfortable building infrastructure. A comprehensive growth plan should include consistent, identifiable funding of the maintenance program so as not to underestimate the future fiscal needs of the district. Texico Municipal Schools has an active Preventative Maintenance Plan (PMP) in place and utilizes the “School Dude” program tools to track facility maintenance needs. Each school has facility needs that have been identified as part of the facility assessment process that have had work orders issued and work completed as part of this program.

Currently, Texico Municipal Schools has 161,433 SF and a current enrollment of 580 students PK-12th grade as of the 2091/20 school year, and for ranking purposes is considered a combined school. Utilizing the PSFA Gross Square Footage Calculator with the District’s current enrollment a new replacement campus would only be funded up to 97,225 SF. Based on this calculation, the District’s Facilities would currently be considered “over” Adequacy by 64,208 SF. One of the main drivers of this overage of square footage is a result of the ages of many buildings on the campus. Most of the classrooms that were constructed in the 1960’s and 1970’s are larger than the minimums identified in the NMAS and could be considered over adequacy. The high school gym that was funded and constructed by the PSCOC in 2003 would be considered over adequacy if it was constructed based on 2019 requirements. While the campus does have more square footage than required, there are few areas in which it can be reduced. The only building that could be considered for demolition and to reduce the overall campus square footage would be the elementary gym which has 9,216 SF. However, the district does have need for this gym space for its elementary and athletic programs. The elementary gym has been identified for future replacement and the District acknowledges that this building would be ineligible for PSCOC replacement funding.



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3.2 PRIORITIZATION PROCESS & BUDGETING

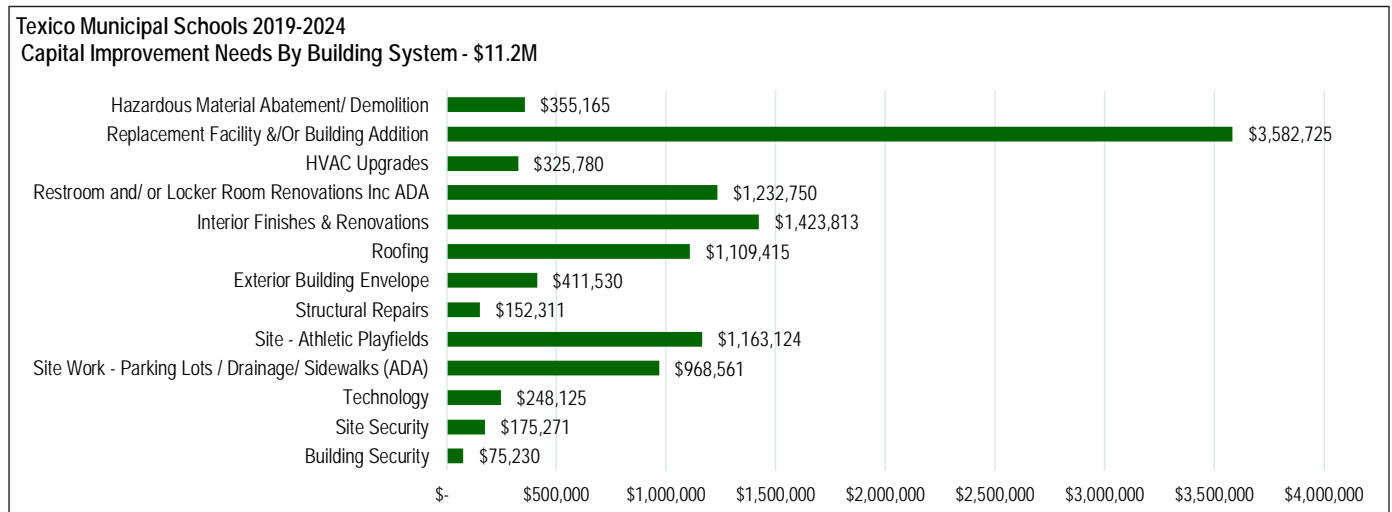
3.2.1 - DISTRICT PRIORITIES

District-wide Capital Improvement priorities were recommended to the Texico Municipal Schools Board of Education by the Facilities Master Plan Committee that consisted of representatives district administration and staff, in consultation with the District’s Facilities Master Plan consultant and PSFA. A Capital Improvements Strategy was developed to address strategic capital needs for the TMSD campus that includes campus and site improvements, technology upgrades, and school site security through the installation and replacement of fencing, security systems, and cameras. Based on the disbursement of GO Bond monies over the next four years work will need to be phased as funds are available. TMSD will continue to address its Preventative Maintenance needs as funds allow from its SB-9 funding as identified in its current PMP Plan.



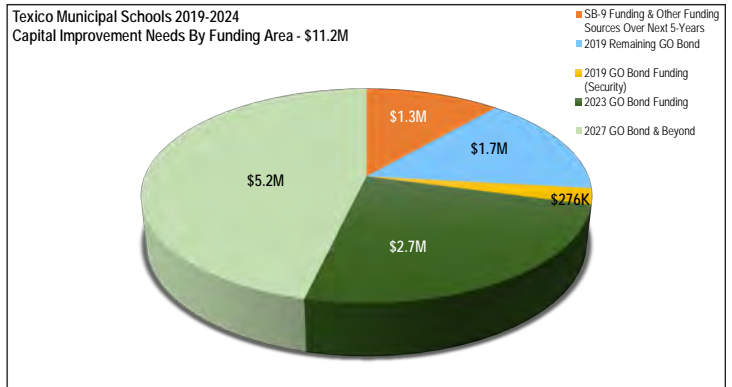
The Capital Improvement Needs were reviewed by the District to determine current status and then compared to the existing capital project implementation plan, as well as the district’s ability to qualify for either Standards-Based or Systems-Based PSCOC matching funds both within the district’s current GO Bond Cycle and time frame of this Five Year Facilities Master Plan. TMSD was able to generate \$2M from the February 2019 GO Bond, the first \$1M of bonds were sold in the summer of 2019 and a portion of the money was used to supplement the funding from the Energy Performance Contract to complete campus-wide upgrades and the remainder will be used towards other site and facility improvements including the football field and track. In 2021, the district will have an additional \$1M that will become available to begin to address other capital improvement priorities identified from this GO Bond Cycle. The Districts next GO Bond election will be in November of 2023 for an additional \$2M without a tax increase to the community.

As a “combined school” for PSFA ranking purposes, all of the facilities located on the TMSD campus have a single ranking, and based on the 2020/21 Preliminary Rankings, Texico Combined Schools is currently ranked at #352. TMSD is unlikely to qualify for either Standards or Systems Based Funding from the PSCOC over the next five years as recent facility upgrades have not yet been accounted for in the PSFA Facility Assessment Database. There is currently \$11.2M in Capital Improvement Needs Campus-Wide for prioritization, the chart below breaks down these needs by building system area.





While there is nearly \$3.68M identified for facility replacement, it is considered a low priority at this time. More pressing needs include completion of the needed improvements to the football field and track, site and building security improvements, interior refurbishment, and renovations, including restrooms and locker rooms. With only approximately \$1.4M remaining available in current GO Bond monies over the next four years, funding the most critical projects first is very important as well as targeting specific small projects that can be completed through the use of SB-9 funds even if they take place over the next four years. Technology upgrades will be funded first through the district’s E-Rate and supplemented as needed from Go Bond or SB-9. The District will receive approximately \$200-\$225K in SB-9 funds annually over the next six years, a portion of which can be allocated towards capital improvements; however, the remainder of the funds do need to be reserved for unexpected repairs and preventative maintenance within the district.



The Texico Municipal Schools Capital Improvement Plan represents a balance between providing for student enrollment needs, building system upgrades and renovations of older buildings, constructing replacement buildings, maintaining the existing infrastructure, and providing all of these through a Capital Improvement Plan that is fiscally responsible and builds upon the changing needs of the District and local community over the next 5-years.

This plan focuses on the following goals and strategies:

- 1) Renovate, construct facility additions or replacement facilities on a systematic schedule to provide safe, secure, up-to-date facilities that meet the changing educational program needs of the District.
- 2) Incorporates changing technology needs based on priorities of the District through annual upgrades as needed.
- 3) Provides funding for on-going preventative maintenance and building system replacement on a schedule that ensures that buildings remain environmentally safe and energy efficient as possible.
- 4) Provides for capital needs for ancillary facilities that are needed to support the educational programs and other non-education needs of the District.



Life, Health, Safety & ADA



Security



Technology



Student Enrollment



Facility Condition



Facility Renewal Needs



Maintenance



Sustainability



Funding

These goals are the foundation of the Texico Municipal School District-Wide Facilities Master Plan and the key to a systematic, consistent process for addressing the long-range facilities needs of the entire School District. They comprise the District’s balanced plan to upgrade/renovate/replace or add to older facilities, construct replacement schools, and other needed district facilities’ as required and to efficiently care for the District’s overall facility infrastructure. Ultimately, the priorities contained in this Capital Improvement Plan support a focus on instructional programs as the cornerstone for future facility planning and design.



Based on the TMSD campus-wide facility needs identified in each building system type, the following listing describes the general facility improvements needed in each category, a more detailed description can be found in Section 4:

Sub-Structure (Foundation)

Structural monitoring/ investigation needed at the High School’s 1993 classroom addition, High School Ed Complex and Elementary Gym.

Exterior Building Envelope

Exterior joint maintenance, stucco repairs and color coat, exterior trim/ flashing replacement, exterior painting, replace older exterior clerestory windows, and remaining exterior doors and hardware. Improvements area also needed for the at the AG Farm Barn and Storage require repairs including deteriorated stucco, replacement of wood fascia and trim, new paint, and benches.

Roofing

Projects also include roof repairs, equipment support replacement, soffit replacement, gutters, downspouts and splash-blocks. Future replacement of the HS Sports Arena has also been identified.

Interior Renovations/ Refurbishment

Interior renovations include areas of flooring replacement, interior door and casework replacement, and renovation of the High School Science Labs and Nurses office.

Building Services - HVAC

Over several years the district has been upgrading HVAC equipment as funding has been available. Remaining areas include: replacement of units at the Main and Auxiliary Gyms, replacement of the remaining old units near the kitchen and the Elementary Classroom wing.

Building Services - Other Plumbing/ Electrical/ Lighting

Installation of additional smoke detectors, exit light and emergency back-up lighting and connection to fire alarm system. Replacement of select drinking fountains and future upgrade/ expansion existing fire sprinkler system. Upgrade aging exterior building lighting to LED.

Restrooms & Locker Rooms

Renovation of all restrooms not upgraded as part of the 2010 Campus Renovation Project and Renovation of the middle school locker rooms. Restrooms and Locker Room renovations include finishes, sewer and plumbing upgrades if required.

Site Security

Replacement of existing fencing around the campus perimeter that is too low or in poor condition and installation of fencing in areas that currently are not fenced. All fencing that is adjacent to the existing neighborhood should have steel fencing and not chain-link. While many of the security camera’s around the campus have been upgraded and replaced, there are still several areas that have limited to no coverage or older cameras that are in need of replacement.

Site Improvements

Grading and drainage improvements is needed around the perimeters of most of the buildings on the campus to provide positive drainage away from the buildings. Once drainage improvements are completed it is recommended that consideration be given to constructing a 24” concrete apron around the building perimeter where possible and reset existing splash-blocks at downspouts to ensure positive drainage away from the building. Replacement all areas of spalled and cracked sidewalk is also needed.



There are also several parking areas that need to be resurfaced, restriped and the proper ADA signage installed. In many of the parking areas around the campus, ADA signage is old or has been improperly installed and requires replacement.

This Capital Plan lists nearly \$11.2 million in Capital Improvement Projects District Wide. Many of these projects are needed to address facility renovation/ system replacement needs. The Facilities Master Plan Committee has reviewed the Capital Improvement Needs at each school and has ranked them in order of priority for the District, which are based upon available funding and severity of need. It should be noted that the District's current GO Bond is not sufficient to cover all of the district's needs. The identified projects will be addressed over the course of the remaining 2019 Bond's and future GO bond cycles as well as utilizing SB-9 as funding is available. A detailed listing of each facility's capital improvement needs can be found in Section 4.1. The chart below identifies the District's Priorities over the next five to seven years.

TMSD Capital Improvements By Building System 2019-2024

Building System/ Facility Need	Campus Wide Needs	Texico ES	Texico ES Gym	Texico MS	Texico MS Wolverine Gym	Texico HS	Texico HS Sports Arena	Texico HS Career Tech	Texico HS Ed Complex	TOTAL \$ BY BUILDING SYSTEM
Building Security					\$ 13,090	\$ 18,700	\$ 11,220	\$ 11,688	\$ 20,532	\$ 75,230
Site Security	\$ 175,271									\$ 175,271
Technology	\$ 248,125									\$ 248,125
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)	\$ 312,349	\$ 83,657		\$ 42,024.64	\$ 117,832	\$ 97,910	\$ 152,118	\$ 34,857	\$ 127,813	\$ 968,561
Site - Athletic Playfields	\$ 1,163,124									\$ 1,163,124
Structural Repairs						\$ 84,511			\$ 67,800	\$ 152,311
Exterior Building Envelope	\$ 4,688	\$ 58,923		\$ 39,621	\$ 130,284	\$ 89,086	\$ 11,529	\$ 9,675	\$ 67,725	\$ 411,530
Roofing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,104,225	\$ -	\$ 5,190	\$ 1,109,415
Interior Finishes & Renovations	\$ -	\$ 77,969	\$ -	\$ 146,550	\$ 260,604	\$ 687,850	\$ 134,453	\$ 17,814	\$ 98,573	\$ 1,423,813
Restroom and/ or Locker Room Renovations Inc ADA	\$ -	\$ -		\$ -	\$ 1,047,824	\$ -	\$ -	\$ -	\$ 184,926	\$ 1,232,750
HVAC Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 122,133	\$ -	\$ -	\$ -	\$ 203,647	\$ 325,780
Replacement Facility &/or Building Addition	\$ -	\$ 141,161	\$ 3,441,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,582,725
Hazardous Material Abatement/ Demolition	\$ -	\$ -	\$ 244,224	\$ 42,000	\$ 68,941	\$ -	\$ -	\$ -	\$ -	\$ 355,165
Total	\$ 1,903,556	\$ 361,709	\$ 3,685,788	\$ 270,196	\$ 1,760,709	\$ 978,056	\$ 1,413,545	\$ 74,034	\$ 776,206	\$ 11,223,800



3.3 CAPITAL IMPROVEMENT FUNDING

3.3.1 - FIVE YEAR DISTRICT-WIDE CAPITAL IMPROVEMENT PRIORITIES

The District-Wide Master Planning process analyzed existing facility conditions, demographic and enrollment forecasts, and educational adequacy as well as included collaborative work with the District, Administration, and TMSD School Board. All of this resulted in a road-map for the future needs of the Texico Municipal School District that is based on research and actual information that comprehensively addresses the vision, goals, and core values set forth by all of these groups. Visions In Planning, Inc., worked with the District to develop a prioritized list of facility needs for the next five years and was adopted by the TMSD School Board in December 2019. A detailed listing of capital improvement needs and cost estimates for each facility have been provided and can be found in Section 4.1. This Facility Master Plan has identified

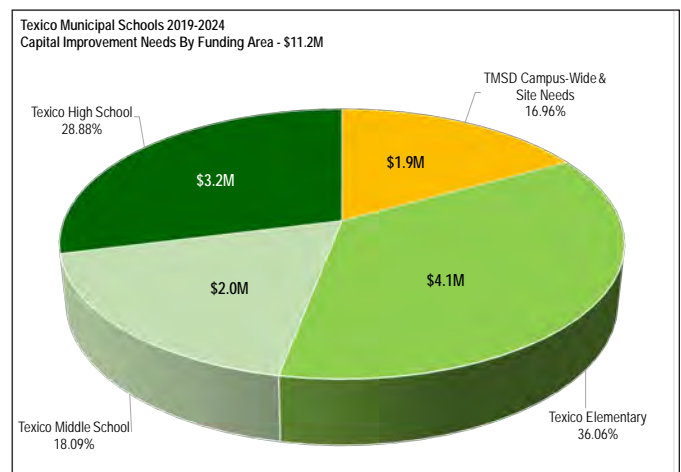


The Total Project Budgets identified in this section pertain to the needed building systems renewal at each school facility. The Total Project Budgets not only include the Maximum Allowable Cost of Construction (MACC) but also include typical soft costs associated with each project, such as architectural and engineering services, specialized testing, and equipment and furnishings, as well as a contingency for unexpected conditions and NMGRT. For budgeting and funding purposes, “Soft Costs” have been calculated at 30% of the MACC. The full amount of these “soft-costs” may or may not be incurred on each project depending on how the district approaches getting the work completed. Any amount of monies saved can then be reallocated to the next set of district priorities.

Based on the current ranking of the Texico Combined Schools at #352 (Preliminary 2020/21), it is not likely to qualify for either Standards or Systems-Based Funding from the PSCOC over the next four to five years and will be self-funding needed Capital Improvement Projects from proceeds of the 2019 GO Bond and SB-9 monies, as well as other grant sources as funds allow. The district’s Capital Improvement Plan has been developed to provide the Texico Municipal School’s, as well as other sources Board of Education the most flexibility in being able to address capital improvement needs over the next five years. In the adjacent chart, the capital improvement needs based on each school type have been broken down by cost for each school. While Texico Elementary appears to have the highest needs, it does include the cost for a new replacement gym at \$3.7M which is not anticipated to be funded during the next five years.

The charts on the following page identify TMSD priority Capital Improvement Projects to be completed over the next five years based on available funding; however the District’s Board of Education reserves the ability to reorder priorities based on available funding or unexpected critical facility failure if necessary.

The Texico Municipal Schools District-Wide Facility Master Plan 2019-2024 was adopted by the School Board on December 9, 2019.





Texico Municipal Schools District Wide Capital Improvement Needs								
Funded Priority Projects	2019-2024	Priority*	Max Allowed Construction Cost (MACC)		Soft Costs**	Total Project Budget		
School Security: Campus-wide Fencing Replacement & Security Camera's		1	\$	192,693	\$	57,808	\$	250,501
Football Field Improvements***		2	\$	495,462	\$	148,639	\$	644,101
Complete Construction of New Nurses Office At Elementary		3	\$	108,585	\$	32,576	\$	141,161
Middle School Interior Finishes & Upgrades: Flooring, Painting, Casework, & Drinking Fountains		4	\$	109,488	\$	32,847	\$	142,335
Wolverine Gym: Renovate Concession & Paint Interior		5	\$	194,541	\$	58,362	\$	252,903
High School Structural Repairs and Science Lab Renovation		6	\$	415,860	\$	124,758	\$	540,618
Projects to be funded 100% from 2019 GO Bond			\$	1,516,630	\$	454,989	\$	1,971,619

* The TMSD Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.
 ** Soft costs have been calculated at 30%. For example, TMSD may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as HVAC units at the Ed Complex which may not require a Design Professional to be contracted. However, there are some projects such as the roofing, and grading and drainage which will require a Design Professional to assist with the project.
 *** Improvements to the Football Field & Track will be partially funded from the 2019 GO Bond but will require supplemental funding from SB-9 and other sources.

Texico Municipal Schools District Wide Capital Improvement Needs								
Funded Priority Projects	2019-2024	Priority*	Max Allowed Construction Cost (MACC)		Soft Costs**	Total Project Budget		
Remaining Football Field Improvements***		7*	\$	353,800	\$	151,629	\$	505,429
Site Work - Parking Lots / Drainage/ Sidewalks (ADA)		8*	\$	349,744	\$	145,544	\$	497,462
Exterior Building Envelope (Walls, Doors, & Windows)		9*	\$	70,240	\$	21,072	\$	91,312
Interior Improvements: Flooring, Painting, & Casework,& D		10*	\$	147,123	\$	44,137	\$	191,260
Subtotal - Potential SB-9 Projects (2019-2024)			\$	920,907	\$	339,600	\$	1,285,463

* The TMSD Board of Education reserves the right to reorder any all priorities based on the changing needs within the district.
 ** Soft costs have been calculated at 30%. For example, TMSD may realize some cost savings in some areas if equipment is replaced with "in-kind" equipment such as HVAC units at the Ed Complex which may not require a Design Professional to be contracted. However, there are some projects such as the roofing, and grading and drainage which will require a Design Professional to assist with the project.
 *** Improvements to the Football Field & Track will be partially funded from the 2019 GO Bond but will require supplemental funding from SB-9 and other sources.



Texico Municipal Schools				
School Facility By Location	2019 GO Bond School Site/ Facility Security Improvement Project	2019 Remaining GO Bond Project Funding	Other Funding (SB-9 /HB-33, & Other Sources)	
Facility Deficiency/ Needs/ Notes - March 2019				
Campus Wide Needs	X			Campus wide fencing upgrades including site access gates. Areas that are the most vulnerable are the elementary playground areas which need higher fencing. A decorative fencing could be used as a way to mitigate the appearance of the fencing while improving site security.
Campus Wide Needs		X		Work with Town of Texico to replace concrete curbing and to provide ADA compliant curb cuts at street corners to meet ADA compliance requirements. In many areas the curbing is broken/ damaged along with spalled concrete sidewalks.
Campus Wide Needs			X	Remove all abandoned in-place boiler equipment at the Elementary, Middle and High School buildings, and part of the Ed Complex.
Campus Wide Needs		X		Football Field/ Track: Grading & Drainage Improvments and complete grass turf replacement. Track surface is deteriorated, the edges are curling and large cracks are forming. A complete resurface of the track and field area is needed - 8 lanes. Upgrading the field and resurfacing the track is a top priority, partial drainage improvements have been completed by the County.
Campus Wide Needs		X		Continue campus wide technology improvements and upgrades at all facilities including electronic security measures.
Campus Wide Needs			X	Repair and provide sealcoat at staff parking area located south of the Pre-K/ Cafeteria Building, restripe and install required ADA signage to meet current code requirements including van signage.
Campus Wide Needs			X	Repair and provide sealcoat at student parking area located north of the Ed Complex, restripe and install required ADA signage to meet current code requirements including van signage.
Campus Wide Needs			X	Remove and replace and install new ADA signage at all parking lots areas to meet current ADA requirements
Campus Wide Needs		X	X	Replace home & visitor's side bleachers at the football field as they do not meet current code requirements for safety and railings. Provide ADA seating area, and provide ADA accessible pathway to access seating area.
Texico Ag Farm Barn/ Baseball Fields				Provide splashblocks at all downspouts to direct water away from building.
Texico Ag Farm Barn/ Baseball Fields				Trim weeds away from all sides of the building
Texico Ag Farm Barn/ Baseball Fields				Repair all metal gutter seams, current seals are deteriorated.
Texico Ag Farm Barn/ Baseball Fields			X	Replace east end roll-up door of Ag Barn Building.
Texico Ag Farm Barn/ Baseball Fields			X	Repair and provide sealcoat at parking area on south side of baseball fields, restripe and install required ADA signage to meet current code requirements including van signage.
Texico Ag Farm Barn/ Baseball Fields			X	Replace bleachers around baseball field. Current bleachers do not meet current code requirements as they do not have the proper guard rails along top seating area and along the sides to prevent falls & injury.
Texico Bus Barn/ Maintenance				Replace broken splashblocks at all downspouts
Texico Bus Barn/ Maintenance				Tensioning needs to be adjusted at all overhead doors, northeast door appears to have some damage to the lower door panels and needs repairs.
Texico Bus Barn/ Maintenance			X	Repair and provide sealcoat the asphalt area around the Bus Barn. Provide striping at all parking areas and install any required ADA signage to meet current code requirements..
Texico Bus Barn/ Maintenance			X	Install bollards adjacent to propane and fuel tanks to protect from vehicle damage
Texico Elementary	X			Replace remaining exterior doors and hardware - Except at new main entrance
Texico Elementary		X		Renovation/ Reconfiguration: Construct New Nurse's Office, as existing space is below NMAS near the main entrance where the existing foundation has already been constructed. Renovate existing Nurse's Office in to SPED support space once new nurse's office is constructed.
Texico Elementary			X	Replace VCT in corridors and in classrooms #5, 19, 20, 21, 22, & 24. (Approx. 6,700) SF
Texico Elementary			X	Replace carpet in with Carpet Tile in Classrooms: #7 & 8 and also the Library (Approx. 2,750 SF)
Texico Elementary			X	Patch and Repair Stucco around Upper Perimeter of the Exterior and Soffit Areas of the Building and Re-Color Coat.
Texico Elementary			X	Remove abandoned security camera's and patch wall surface.



Texico Municipal Schools	2019 GO Bond School Site/ Facility Security Improvement Project	2019 Remaining GO Bond Project Funding	Other Funding (SB-9 /HB-33, & Other Sources)	Facility Deficiency/ Needs/ Notes - March 2019
Texico Elementary Gym			X	Structural Investigation: To determine extent of repairs and/or stabilization required - Multiple areas are experiencing settlement including horizontal cracking around the west sides of the building where there has been an addition and in the interior at one of the main bearing walls at the west end of the gym. All areas should be evaluated prior to significant investment into the facility.
Texico Middle School	X			Replace remaining exterior doors and hardware (3) - East Entrance and Library.
Texico Middle School		X		Replace interior doors, frame and hardware at library to meet ADA requirements and to improve safety.
Texico Middle School		X		Wing wall and/or lower barrier needs to be installed adjacent to suspended display case outside of library as it extends beyond 4" of the existing wall and does not meet ADA requirements
Texico Middle School		X		Replace all corridor drinking fountains; provide wing walls as required to meet ADA requirements
Texico Middle School		X		Replace casework in classrooms: 201, 202, 203, 204, 205, and 208
Texico Middle School		X		Replace VCT flooring in classrooms: 201, 202, 203, 204, 205, and 208
Texico Middle School		X		HAZARDOUS MATERIAL TESTING & REMOVAL: Due to the Age of the Facility, consultation with the District's ACM Management Plan will be required to verify if any hazardous materials still remain in the facility: Possible ACM (flooring, wall base, ceilings, insulation, mastic, etc.) in several classrooms and potential lead paint that may require remediation and abatement prior to any renovations.
Texico Middle School Gym	X			Add additional security cameras and expand current system
Texico Middle School Gym		X		The former stage area is being used as a concessions area - <i>Interior was not accessible</i> . Access to the concession is via two small sets of steps on either side of the former stage, which have the vinyl treads that are in poor condition. There is no ADA access to this area, consider renovation of existing storage room on east side of stage for concessions or relocate to area that is ADA accessible.
Texico Middle School Gym		X		The stage area needs to be renovated to provide ADA Access for continued/ future use as a stage or repurposed for another use - See Above Note. (Approx. 1,200 SF)
Texico Middle School Gym		X		Repair and patch walls as needed and repaint entire interior and install corner guards to prevent future damage.
Texico Middle School Gym			X	Sand, primer and repaint all exterior metal trim and handrails at exit stairs.
Texico Middle School Gym			X	Replace existing northeast side entry vestibule doors, frames & windows. Existing is rusted and the windows are no longer energy efficient.
Texico Middle School Gym			X	Replace remaining exterior doors and hardware at the south and west sides of the building.
Texico Middle School Gym			X	Replace all corridor drinking fountains; provide wing walls as required to meet ADA requirements
Texico Middle School Gym		X		HAZARDOUS MATERIAL TESTING & REMOVAL: Due to the Age of the Facility, consultation with the District's ACM Management Plan will be required to verify if any hazardous materials still remain in the facility: Possible ACM (flooring, wall base, ceilings, insulation, mastic, etc.) in several classrooms and potential lead paint that may require remediation and abatement prior to any renovations.
Texico High School	X			Add additional security cameras and expand current system
Texico High School		X		Renovate Science Labs in their entirety: Renovate Science Lab Classrooms 309 and 311 and provide new lab tables with water access, fume hood, finishes and equipment. Current fume hood is not operable, and there was a strong sewer smell observed during the facility assessment - floor drain in storage room needs to be cleaned regular and primed. (Approx. 2,750 SF)
Texico High School		X		Structural Investigation & Repairs: To determine extent of repairs and/or stabilization required 1993 Classroom Addition. Several areas are experiencing settlement including both vertical and horizontal visible through the cracking in the gyp. board in the south classroom wing. Areas that were observed include at beam areas, across ceiling, and adjacent to clerestory windows. All areas should be evaluated prior to significant investment into the facility.
Texico High School			X	Repair and provide sealcoat at asphalt area between west side of the high school building and the Career Tech Building.
Texico High School Sports Arena	X			Add additional security cameras.
Texico High School Sports Arena			X	Repair and provide sealcoat at parking area on east side of building, restripe and install required ADA signage to meet current code requirements including van signage. Current signage does not meet current requirements for type and is installed too low.
Texico High School Sports Arena			X	Seal perimeter of the building between adjacent concrete and building edge to reduce water infiltration and potential damage to brick veneer. Install splashblocks at all downspouts on northside of building to help direct water away and to help prevent damage to adjacent concrete.
Texico High School Sports Arena			X	Replace splashblocks at east side of building. Existing have become degraded and have sunk into the ground, build up ground surface for positive water flow and install new splashblocks.
Texico High School Sports Arena			X	Replace countertops in both men's and women's restrooms and install one ADA accessible sink in each restroom.



Texico Municipal Schools				
School Facility By Location	2019 GO Bond School Site/ Facility Security Improvement Project	2019 Remaining GO Bond Project Funding	Other Funding (SB-9 /HB-33, & Other Sources)	Facility Deficiency/ Needs/ Notes - March 2019
Texico Career Tech	X			Add additional security cameras around building perimeter.
Texico Career Tech			X	Drainage improvements along northside of building. Areas of ponding visible in several locations.
Texico Career Tech			X	Clean Stucco at all soffits at entry areas into the building and exterior windows. Repair any cracks -new color coat may be required
Texico Career Tech			X	Replace interior wood doors and hardware at the Ag Classroom, Ag Office and Welding shop
Texico Career Tech			X	Repaint interior of Ag Classroom, Wood and Metal Shops.
Texico Ed Complex	X			Provide camera/ call box to the Administration area at the west entry for when building is locked.
Texico Ed Complex	X			Replace interior doors and hardware and comply with all ADA requirements and to improve school security.
Texico Ed Complex	X			Add additional security cameras around building perimeter.
Texico Ed Complex			X	Repair and provide sealcoat the parking area located on south side of building, restripe and install required ADA signage to meet current code requirements including van signage. (ADA signange upgrades need at the north and south parking lots)
Texico Ed Complex			X	Roof Maintenance: Clean debris out from in and around roof drains, and replace missing drain baskets. All laps and seams along the parapet caps need to be resealed and laps at all flashing needs to be resealed.



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3.3.2 - FINANCIAL STRATEGIES & RESOURCES

The District’s remaining 2019 GO Bond and SB-9 Funds will serve as the primary source of funding for the identified priority projects undertaken as part of this Facility Master Plan. The district’s next GO Bond is scheduled for 2023 for \$2M; those funds combined with continued use of SB-9 funding where applicable will go a long way in addressing the district’s remaining unfunded capital improvement priorities. The District is open to considering any and all other funding options available over the next five years to help it address facility needs such as NMDOT Grants, Curry County Road Funds, and Technology Grants to address site, facility, and technology improvements as a way to supplement the district’s current GO Bond funding stream and to fund capital improvements based on the best strategy as determined by the Texico Municipal Schools Board of Education. Based on the District’s Preliminary Ranking of 352 for the 2020/21 fiscal year and the numerous recently completed facility improvement, the District does not anticipate requesting PSCOC funding for the projects listed below unless specialty project funding becomes available and the district is eligible. As of 2019/2020 PSCOC funding cycle Texico Municipal Schools is eligible for Capital Outlay funding based on a 44% District Share/ 56% PSCOC/PSFA cost sharing match, which is subject to change annually.

Texico Municipal Schools District Wide Capital Improvement Needs								
Funded Priority Projects	2019-2024	Priority*	Max Allowed Construction Cost (MACC)		Soft Costs**	Total Project Budget	District Share 100%	PSCOC Share 56%
School Security: Campus-wide Fencing Replacement & Security Camera's		1	\$	211,874	\$	63,562	\$ 275,436	\$ -
Football Field Improvements***		2	\$	495,462	\$	148,639	\$ 644,101	\$ -
Complete Construction of New Nurses Office At Elementary		3	\$	108,585	\$	32,576	\$ 141,161	\$ -
Middle School Interior Finishes & Upgrades: Flooring, Painting, Casework, & Drinking Fountains		4	\$	109,488	\$	32,847	\$ 142,335	\$ -
Wolverine Gym: Renovate Concession & Paint Interior		5	\$	194,541	\$	58,362	\$ 252,903	\$ -
High School Structural Repairs and Science Lab Renovation		6	\$	415,860	\$	124,758	\$ 540,618	\$ -
Projects to be funded 100% from 2019 GO Bond			\$	1,535,811	\$	460,743	\$ 1,996,554	\$ 0



3.3.3 - CAPITAL IMPROVEMENT COSTS

While TMSD anticipates having the funds available to address the priority projects identified from the proceeds of the 2019 GO Bond, there will still remain approximately \$7.94M in Capital Improvement Needs required to improve District facilities. Included in that total nearly \$3.69M has been budgeted in 2027 for the future demolition and replacement of the Elementary Gym, which would be ineligible for PSCOC funding assistance as the space is considered “Over Adequacy” at this time. The remaining unfunded \$4.26M in needed Capital Improvements have been grouped to by school facility and year of funding. The District’s next GO Bond will be in November 2023 for approximately \$2M and if successful, funding will become available in early to mid 2024 to address the next set of identified Capital Improvement Needs. The charts below identify the anticipated Capital Improvement Needs by funding cycle and Capital Improvement Needs by School Type and funding sources.

Texico Municipal Schools Capital Improvement Budget 2019 -2024		
Funding Cycle	Total Project Budget	Notes
Current 2019 GO Bond Funded Projects	\$ 1,996,554	District Funded @ 100%
SB-9 Funded Projects Over Next 5-Years	\$ 1,285,463	District Funded @ 100%
Remaining Unfunded Projects for 2023 GO Bond	\$ 2,746,037	District & PSCOC Funded (if Eligible)
Remaining Unfunded Projects for 2027 GO Bond & Beyond	\$ 5,195,747	District Funded @ 100%
TOTAL CAPITAL IMPROVEMENT NEEDS & PRIORITIES	\$ 11,223,800	

TMSD Capital Improvements By Priority \$ Funding Source 2019-2024										
Funding Source	Campus Wide Needs	Texico ES	Texico ES Gym	Texico MS	Texico MS Wolverine Gym	Texico HS	Texico HS Sports Arena	Texico HS Career Tech	Texico HS Ed Complex	TOTAL BY FUNDING SOURCE
SB-9 Funding for Maintenance & Other Funding Sources Over Next 5-Years	\$ 748,393	\$ 122,553		\$ -	\$ 104,048	\$ 49,110	\$ 128,753	\$ 62,347	\$ 70,260	\$ 1,285,463
2019 Remaining GO Bond	\$ 644,101	\$ 141,161		\$ 142,335	\$ 252,903	\$ 540,618				\$ 1,721,118
2019 GO Bond Funding (Security)	\$ 175,271	\$ 14,339		\$ 10,596	\$ 13,090	\$ 18,700	\$ 11,220	\$ 11,688	\$ 20,532	\$ 275,436
2023 GO Bond Funding	\$ 248,125	\$ 83,657		\$ 117,265	\$ 1,272,836	\$ 369,628	\$ 172,759		\$ 481,766	\$ 2,746,037
2027 GO Bond & Beyond	\$ 87,666.43		\$ 3,685,788	\$ -	\$ 117,832	\$ -	\$ 1,100,813	\$ -	\$ 203,647	\$ 5,195,747
TOTAL	\$ 1,903,556	\$ 361,709	\$ 3,685,788	\$ 270,196	\$ 1,760,709	\$ 978,056	\$ 1,413,545	\$ 74,034	\$ 776,206	\$ 11,223,800