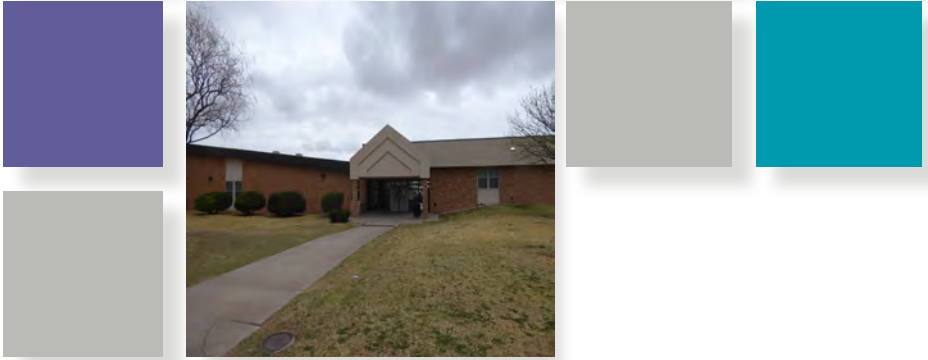


TUCUMCARI PUBLIC SCHOOLS  
**5 Year Facilities Master Plan**  
FINAL • 2019-2023 • # 5368



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# Master Plan Team

## TUCUMCARI PUBLIC SCHOOLS REPRESENTATIVES

### Tucumcari Public Schools Board of Education

Carlos Romero – President  
Corinne Hayes – Vice President  
Leif Grey – Secretary  
Heather Gonzales – Member  
Fernando Ureste – Member

### Superintendent

Aaron McKinney

### FMP Core Committee

Aaron McKinney  
Veronica Hernandez

## PUBLIC SCHOOLS FACILITY AUTHORITY REPRESENTATIVES

John Valdez - Facilities Master Planner  
Jeremy Sanchez - Regional Manager

## PLANNING PROFESSIONAL

### Greer Stafford / SJCF Architecture

Marilyn Strube, Head Planner  
Gabriela Ochoa, Planner  
Jacqueline Zamora, Planner  
Alyssa Metoyer, Intern



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# Executive Summary

## REQUIREMENT

The Public School Capital Outlay Council (PSCOC)/Public School Facilities Authority (PSFA) require that New Mexico Public School Districts have a Facilities Master Plan as a prerequisite for eligibility to receive state capital outlay assistance (New Mexico Statutes Section [22-25-5 NMSA 1978]). This 5-Year Facilities Master Plan (FMP) was developed utilizing the School District Facilities Master Plan Components and Guidelines issued by Public School Capital Outlay Council/Public School Facilities Authority, October 2016 Revision. It incorporates all public schools within Tukumcari Public Schools (TPS).

## PROCESS AND ADOPTION

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

1. School Board - Review and approve facilities master plan process
2. Gather and Formulate data
3. FMP Committee Meetings - Review, Discuss Data, and Generate Recommendations
4. School Board - Adoption of Final FMP Document

The Tukumcari Public Schools Board of Education adopted the completed 5-Year Facilities Master Plan on February 18, 2019.

## SCHOOL DISTRICT INFORMATION

### Address

#### Tukumcari Public Schools

700 W Amarosa Ave  
Tukumcari, NM 88401  
Phone: 575.461.3910

### Mission

*Tukumcari Public Schools will prepare students for successful lives.*

### Vision

*Excellence in Education.*

### Number of Schools 3

### Types of Schools

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





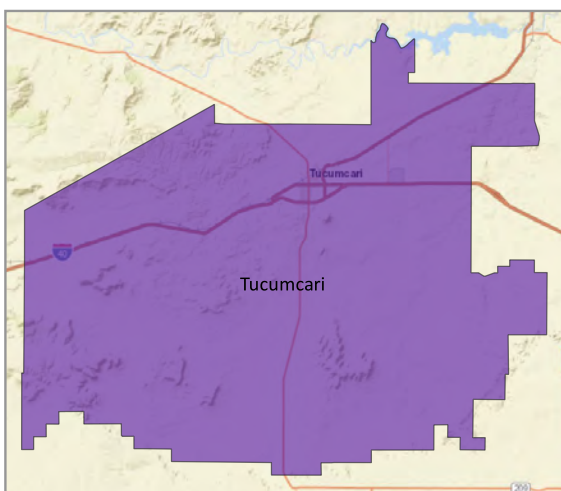
# Executive Summary

## FACILITIES

Tucumcari Public Schools has three schools. The state identification number is 49130000 and the sites are district owned. The total facility inventory square footage per the floor plans contained in this FMP is 366,727 square feet including administration and support.

There are no portable classrooms in the district. Of the 108 total classrooms, 61 are general use, 28 are special use and 19 are for special education. Total enrollment at 2017/2018 PED 40-Day Count was 976 students. There are approximately 370 square feet per student of district facilities. Total permanent facility square footage of TPS schools according to PSFA is 317,561 square feet. This number does not include administration and support.

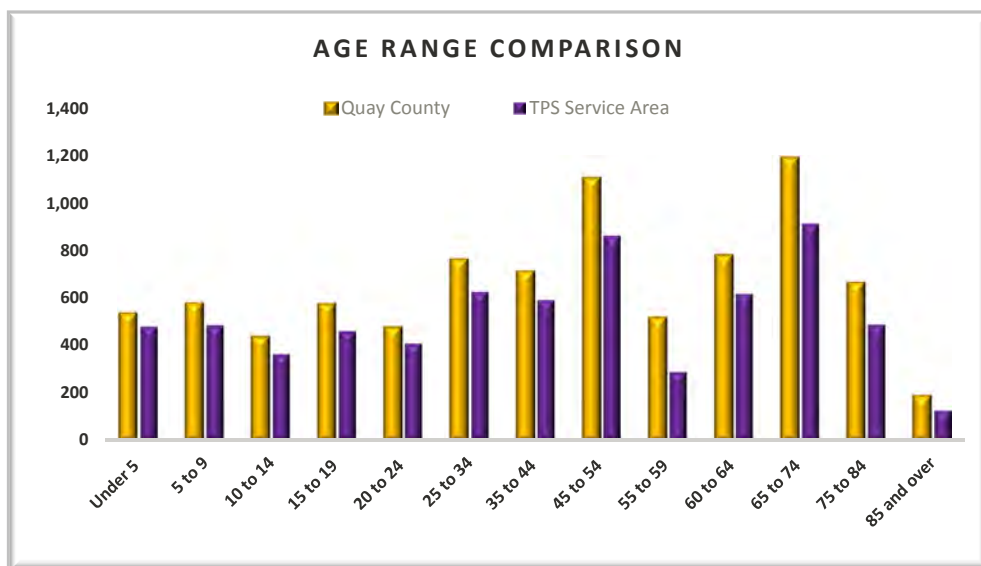
## DEMOGRAPHICS/ENROLLMENT



Tucumcari Public Schools schools are located in the city of Tucumcari. The district's service area is located in eastern New Mexico in the west side of Quay County.

Quay County has had declines in population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in the county may continue to steadily decline through 2040.

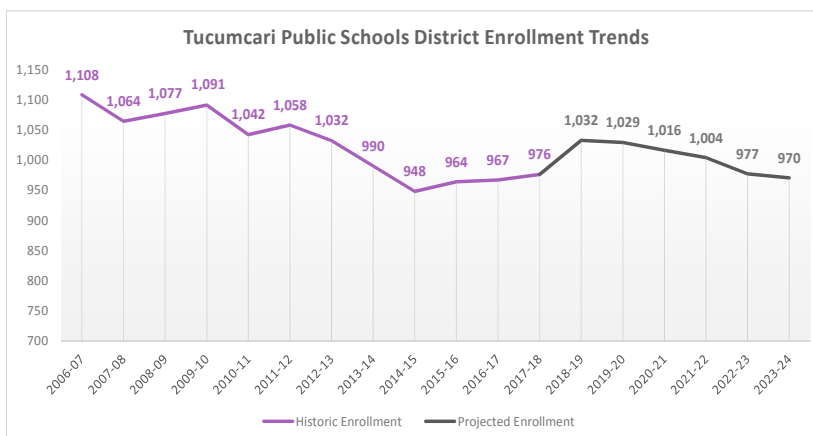
The graph below shows the population by age of Quay County and the TPS service area. This graph shows that the largest percentage of population for the TPS service area is in the 45 to 54 and the 65 to 74 age ranges. The median age for the TPS Service area was 44 in 2016.



# Executive Summary

## ENROLLMENT

Tucumcari Public Schools enrollment has been fluctuating between 1,100 and 940 students for the past 11 years. However, it shows mostly a declining trend in the last years. In 2006/2007 district's enrollment was 1,108 students. By 2017/2018 it has declined to approximately 976 students. Projections for the next five years anticipate enrollment to be around 970 students by 2023/2024.



## UTILIZATION AND CAPACITY

The table below identifies the 2017/2018 enrollment and available capacity at each TPS school. The Functional Facility Capacity for the district is 1,519 while the N.M. Adequacy Standards recommended capacity for the district based on the existing square footage is 2,723 students. The current enrollment of TPS districtwide is 976 students. The capacity analysis indicates that the district facilities are under capacity and could accommodate additional students. Based on these analyses, the district is under capacity by approximately 570 students.

### Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Tucumcari ES	501	973	613	652	972
<b>Elementary Subtotal:</b>	<b>501</b>	<b>973</b>	<b>613</b>	<b>652</b>	<b>972</b>
Tucumcari MS	222	723	410	484	621
<b>Middle School Subtotal:</b>	<b>222</b>	<b>723</b>	<b>410</b>	<b>484</b>	<b>621</b>
Tucumcari HS	253	876	496	587	1,130
<b>High School Subtotal:</b>	<b>253</b>	<b>876</b>	<b>496</b>	<b>587</b>	<b>1,130</b>
<b>DISTRICT TOTALS:</b>	<b>976</b>	<b>2,572</b>	<b>1,519</b>	<b>1,723</b>	<b>2,723</b>

PreK enrollment includes only Developmentally Delayed Students. It does not include Typically Developing Students.

The overall Classroom Utilization Rate of TPS is 58 percent. This rate is lower than the PSCOC/PSFA recommended value of between 85 to 95 percent. The overall Facility Utilization Rate of the district is 53 percent which is below the optimal benchmark of 67 percent and indicates that the facilities could be utilized in a more efficient way. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

# Executive Summary

## Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Tucumcari ES	PreK - 5	501	48	84%	62%
<b>Elementary Subtotal:</b>		<b>501</b>	<b>48</b>	<b>84%</b>	<b>62%</b>
Tucumcari MS	6-8	222	28	49%	49%
<b>Middle School Subtotal:</b>		<b>222</b>	<b>28</b>	<b>49%</b>	<b>49%</b>
Tucumcari HS	9-12	253	31	41%	49%
<b>High School Subtotal:</b>		<b>253</b>	<b>31</b>	<b>41%</b>	<b>49%</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>107</b>	<b>58%</b>	<b>53%</b>

## TECHNOLOGY

Tucumcari Public Schools has an active technology department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The district utilizes several modes of transmitting technology, from Windows devices, Chromebooks, computer labs, servers, phones, network printers, and security cameras. The district has incorporated different types of technology in its classrooms including some interactive white boards, overhead projectors, document cameras, iPads, and televisions.

## PREVENTATIVE MAINTENANCE PLAN

The district has a preventative maintenance plan in place. Under the 2018 assessment by PSFA of TPS facilities, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 90.61 percent and fell into the "outstanding" rated category, indicating that "maintenance activities demonstrate a highly focused and goal driven supported maintenance culture. Facility conditions are exceptionally good and clearly noticeable".

Since the 2018 FMAR assessment, the district is working diligently at keeping and improving the ranking at all TPS schools.

## DISTRICT FINANCIAL INFORMATION

State/District Share:	69% / 31%	Property Valuations:	\$ 118,464,317
SB-9 State/District:	\$ 339,413	Bonding Capacity:	\$ 7,107,859
Last GOB Election (2015):	\$ 3,000,000	Bonding Debt:	\$ 4,490,000
Anticipated GOB Election (2019):	\$ 3,000,000	Available Bond:	\$ 2,617,859
PSCOC/PSFA Awards since 2005:	\$ 20,822,749		

## PSCOC FACILITIES ASSESSMENT DATABASE

The condition of facilities and the FAD ranking was considered in the FMP committees' prioritization of the district's needs. According to the Facilities Assessment Database (FAD) ranking, it would appear that only one of the TPS district's schools will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD ranking is subject to change as the database is updated.

# Executive Summary

The district should review the ranking periodically to monitor any changes and apply for PSCOC/PSFA funding when appropriate. These FAD ranking were published April 18, 2018.

## TPS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Tucumcari ES	487	17.39%
Tucumcari MS	170	33.61%
Tucumcari HS	494	17.05%

State Share 69%, District Share 31% of a PSCOC/PSFA approved project.

## SCHOOL DISTRICT PRIORITIES

The FMP advisory committee presented the following district priorities as recommendations to the TPS School Board on November 12, 2018.

### TPS FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total 5 Year Project
<b>1A</b>	<b>Life-Health-Safety-Security</b>	SB-9	1	2019-23	\$603,500
<b>1B</b>	<b>Maintenance/Preventive Maintenance</b>	SB-9	1	2019-23	\$1,093,565
<b>1C</b>	<b>Technology</b>	SB-9	1	2019-23	\$151,250
	<b>Priority 1 Subtotal:</b>				<b>\$1,848,315</b>
<b>2</b>	<b>Facility / Site System Renewal:</b>				
<b>2A</b>	Tucumcari Middle School	SB-9/GOB*	2	2019-23	\$5,286,373
<b>2B</b>	Tucumcari Elementary School	SB-9/GOB	3	2019-23	\$4,930,623
<b>2C</b>	Tucumcari High School	SB-9/GOB	4	2019-23	\$1,490,841
<b>2D</b>	Mountain View Elementary School	SB-9/GOB		2019-23	\$338,000
	<b>Priority 2 Subtotal:</b>				<b>\$12,045,838</b>
<b>3</b>	<b>Potential Capital Projects:</b>				
<b>3A</b>	TPS: Create District baseball & softball complex	GOB		2019-23	\$4,875,000
<b>3B</b>	Demolish Old Maintenance Bldg and build parking lot	GOB		2023	\$369,200
<b>3C</b>	Demolish part of Mountain View ES and re-roof remaining building	GOB**		2023	\$521,950
<b>3D</b>	Re-roof Auditorium Flat Roofs	GOB***	4	2020	
<b>3E</b>	Install turf at south TES playground	GOB		2023	\$130,000
<b>3F</b>	TMS: Renovate Home Economics Lab	GOB	2	2023	\$377,000
<b>3G</b>	THS: Install campoies at Track & Field	GOB		2023	\$130,000
<b>3H</b>	THS: Renovate Rattler Field Concessions	GOB		2023	\$24,375
<b>3I</b>	THS: Create a storefront for customers to buy student vegetables	GOB		2023	\$19,500
	<b>Priority 3 Subtotal:</b>				<b>\$6,447,025</b>
	<b>TPS 2019-2023 FMP Priorities TOTAL:</b>				<b>\$20,341,178</b>

2A	*It is anticipated that PSCOC / PSFA will participate in the Facility / Site System Renewal projects for Tucumcari Middle School at approximately 68% but could require closure / demolition of the 1970 building. PSCOC / PSFA Share:	\$3,594,734
3C	**The probable cost to re-roof Mountain View Elementary School is included in Priority 2D.	\$182,000
3D	***The probable cost to re-roof the auditorium flat roofs is included in Priority 2C.	\$156,000

## Executive Summary

### SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$4,848,315 to meet its 2019/2023 facility needs. Tukumcari Public Schools identifies GOB, SB-9, PSCOC/PSFA, and E-rate as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment Database (FAD) rankings, the district anticipates the possibility to partner with PSCOC/PSFA during the life of this FMP to address the needs of Tukumcari Middle School.

#### TPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$1,697,065
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$3,000,000
PLT Funds	Technology Needs	2019-2023	\$151,250
<b>TOTAL TPS Facility Needs Anticipated Budget 2019-2023</b>			<b>\$4,848,315</b>

The last SB-9 successful election was in 2013. Tukumcari Public Schools will ask its community to support another SB-9 election in 2019 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The district receives approximately \$339,413 per year from SB-9.

Tukumcari Public Schools applies for and receives E-rate funding to support its technology needs.

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

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

# Acronyms and Definitions

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

# Acronyms and Definitions

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

### Tucumcari Public Schools Mission and Vision Statements

#### Mission

*Tucumcari Public Schools will prepare students for successful lives.*

#### Vision

*Excellence in Education*

### TPS Educational Goals

As part of the mission and vision statements by Tucumcari Public Schools, the overall goal is also to prepare all students for the next level of academics, from Kindergarten all the way to their senior year in high school.

- Tucumcari Elementary School will prepare students for the next level of learning through collaboration of students, families, staff, and community
- Tucumcari Middle School is continuously improving to be a straight A school with academics as priority one, balanced by athletics and activities, and driven by our attitude and accountability. Students are the heart of all that we do!
- Tucumcari High School will provide a learning community that challenges all students to realize their greatest potential.

In order to accomplish these goals, Tucumcari Public Schools will create collaborations between students, families, staff and community. Tucumcari Public Schools will provide all their students with the best possible education by supporting and challenging each student to reach their highest level of potential. Tucumcari Public Schools has developed regulations and rules that are intended to be followed by every student. These rules are intended to drive students to reach deeper, soar higher, and achieve more during their academic years at TPS.

### Relationship with TPS Community

Tucumcari Public Schools realizes community partnership is an essential part of the success of the district. The district makes every effort to involve the local community in school functions and programmatic decisions, as well as opening the school facilities for community use. The district is committed to future community involvement in all aspects of TPS. Parents and schools need to work together for the betterment of the students. Parents play an important role in providing support and building the confidence of their children, TPS supports the nurturing these partnerships.

### District Facilities Alignment to New Mexico Adequacy Standards

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



*TPS Mascot Rattlers*



## Goals

### Long Range Facility Goals

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

The identified goals for this Facilities Master Plan are:

- Identify goals and priorities for next General Obligation Bond
- Identify potential partnership opportunities with PSFA

### DECISION MAKING AUTHORITY

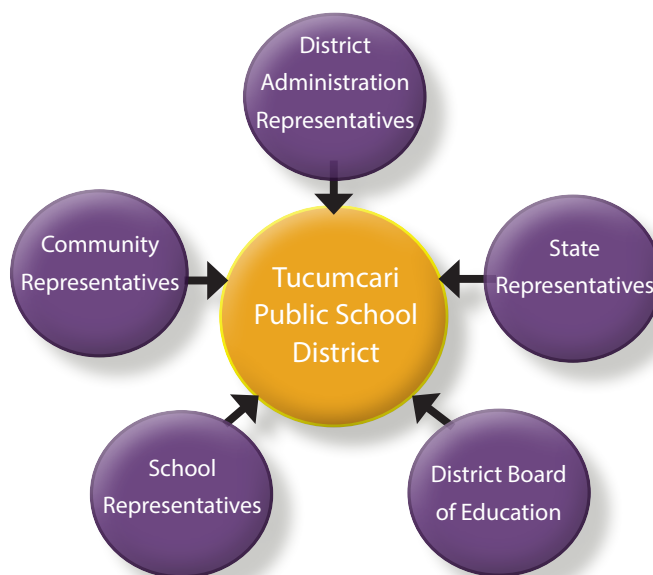
The board of education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for Tucumcari Public Schools (TPS). It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of TPS. It is the responsibility of TPS to review and revise the content of this FMP every five years.

### FACILITIES MASTER PLAN PROCESS

Tucumcari Public Schools recognizes that success of this FMP and subsequent projects depend on the district developing strong partnerships between TPS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital plan.

#### *District and Committee Participation*

Tucumcari Public Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. Tucumcari Public Schools continuously seeks input from the local community and is aware of their concerns for the future of the district. To serve as a liaison between the FMP core committee, school board and the community, a steering committee was appointed by TPS to assure that all aspects of the district were represented. The committee included members from the state, district administration, faculty, department heads, staff and community.



#### *Utilization of Data in the FMP Process*

The driving force behind recommendations made by the steering committee, TPS community and board of education was quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and developed recommendations.

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

***District Data***

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

Enrollment History/Projections based on:

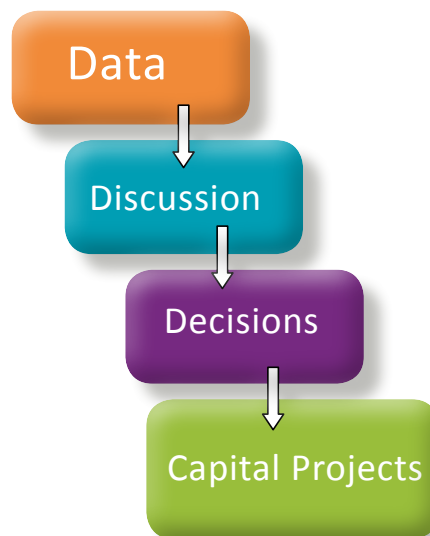
- Births
- Migration
- Housing
- Programming Requirements
- Historical Enrollment

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievement
- Financial Information

Educational Facility Assessments based on:

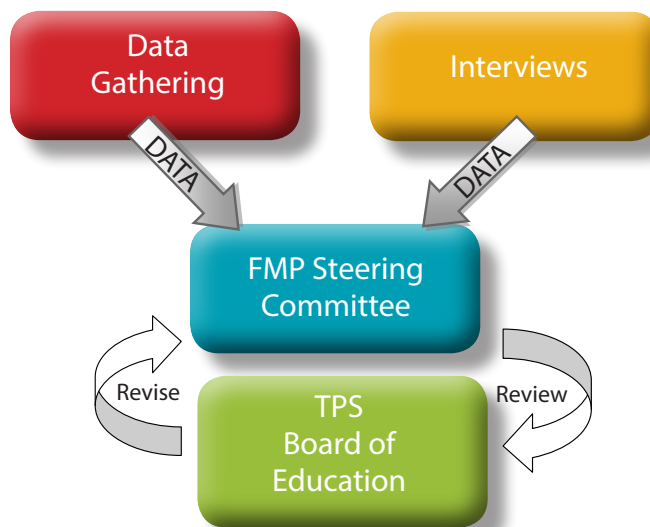
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

***FMP Participatory Process***

The Greer Stafford planning team conducted interviews with TPS administration and staff. This information along with the data listed above was used by the FMP core committee and the steering committee as a basis for discussion of TPS facilities.

Initially, the FMP steering committee had the task of reviewing information about the Tucumcari Public Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.

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



**FMP PRIORITIZATION SCHEDULE**

The following is a list of all meetings and agendas in the FMP process. Refer to Section 4.2- Appendix for the sign-in sheets, agendas, and presentations of each FMP meeting.

**Tucumcari Public Schools 2019-2023 FMP  
FMP Process & Schedule**

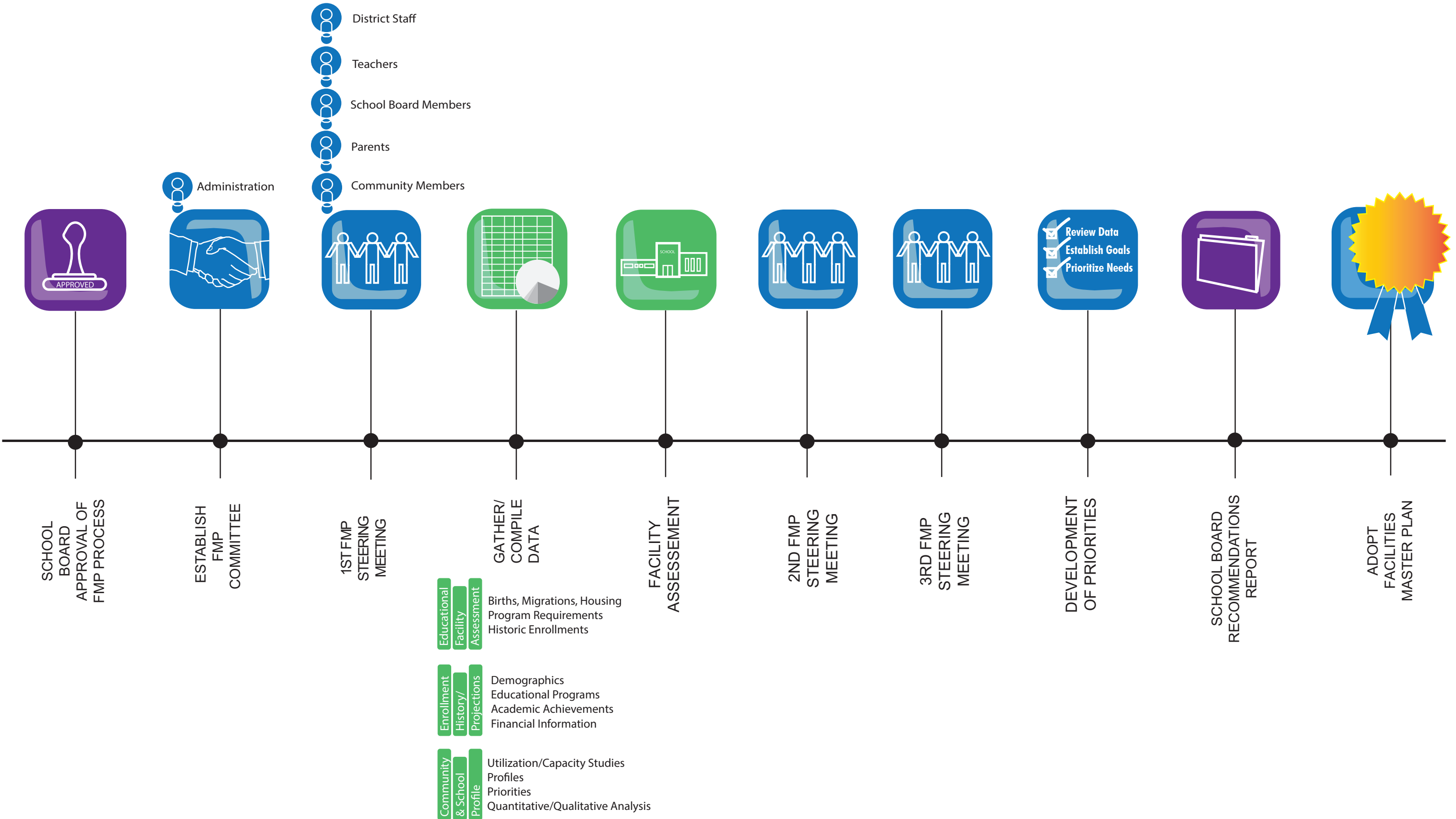
Participants	Meeting Description	Location	Date	Time
TPS Schools FMP Core Committee	Strategic Planning Meeting: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles, Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		13-Apr-18	11:30 AM
Greer Stafford	Site Assessment / Principal Interviews		13-Apr-18	1:00 PM
TPS Schools Maintenance	Review FAD & FMAR Reports		13-Apr-18	12:30 PM
Greer Stafford	Site Assessment / Principal Interviews		5-Jun-18	12:00 PM
Greer Stafford	Department Interviews			
TPS Schools Core FMP Committee	Review Site Assessment and Principal Interview Data; Review School Board Presentation; 1st FMP steering Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		-	
TPS Schools School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		-	
TPS Schools Core FMP Committee	Review Data; Review 1st FMP steering Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd steering Committee Mtg		5-Jun-18	11:00 AM
1st TPS Schools FMP steering Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		5-Jun-18	5:00 PM
TPS Schools Maintenance	Finalize FAD & FMAR Reports		2-Aug-18	11:30 AM
TPS Schools Core FMP Committee	Review Data & Surveys; Review 1st FMP steering Committee input; Review 2nd FMP steering Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd steering Committee Mtg		2-Aug-18	12:30 PM
2nd TPS Schools FMP steering Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		2-Aug-18	5:00 PM

TPS Schools Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys		-	
TPS Schools Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns &		-	
Greer Stafford	Issue Community Surveys		-	
TPS Schools Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP steering Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations		-	
3rd TPS Schools FMP steering Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		-	
TPS Schools Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.		19-Nov-18	4:30 PM
TPS Schools School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		19-Nov-18	6:00 PM
TPS Schools School Board	Adopt FMP		18-Feb-19	

### Conclusion

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

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



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## Issues and Findings

### ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

- **Security:** This issue has gained more importance lately throughout all of the state's districts. Tukumcari Public Schools (TPS) has security as its top priority, as part of providing a comfortable and secure environment for staff and students. During the process of this FMP, the district reviewed different aspects related to security that would help TPS establishing districtwide security standards.
- **Best Use of Existing Classroom Space:** Tukumcari Public Schools is currently functioning above N.M. Adequacy Standards. The total facilities of the district exceed by 46.7 percent the recommended NMAS square footage. The district would like to address this issue to better utilize its facilities.
- **Facility Funding:** Tukumcari Public Schools passed GOB elections on 2003 and 2011. The district receives approximately \$344,839 per year from SB-9 funds. Since 2005 PSCOC/PSFA has awarded TPS \$20,822,749.
- **Facility Condition:** Funds have not been sufficient to maintain all TPS facilities. Yet the district has done an extraordinary job maintaining its facilities with the available funds. Currently, TPS has a Facilities Maintenance Assessment Report score of 90.61 percent. The district will continue working to improve the condition of its facilities.
- **Integration of Technology into Educational Program:** The district is working to improve technology districtwide, but technology evolves so fast that the district is concerned about integrating newer technologies into classrooms and have the technology resources to support its educational programs.
- **Enrollment:** The enrollment has been in decline for the last 12 years. The growing concern for Tukumcari Public Schools is that this trend might continue, particularly affecting the enrollment in elementary and middle school.
- **Teacher Retention / Housing:** Loss of enrollment in past years has made it difficult for the district to retain their well-qualified teaching staff and has become a concern for the district.
- **State Mandated pre-K:** Eastern Plains C.A.A. is the direct provider of Head Start pre-K services for children in disadvantaged households in the Tukumcari area. The state of New Mexico is working toward making pre-K education mandatory for all children. This will change the capacity needs of TPS and potentially terminate the Head Start program. The district will need to address capacity needs if this state mandated program gets approved.

Security

Utilization

Funding

Technology

Enrollment

Maintenance



## Issues and Findings

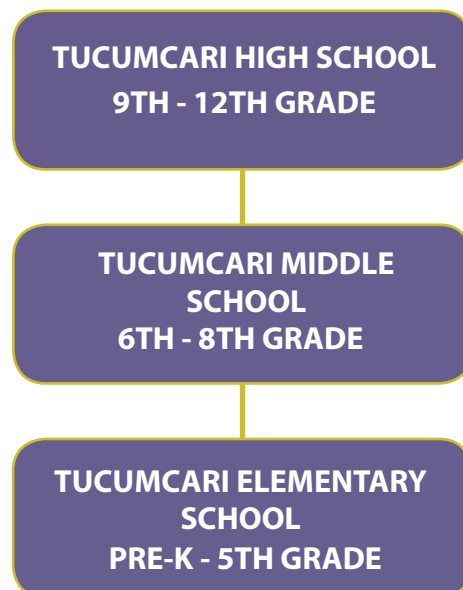
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# Programs

## 2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

<b>2017-18 Enrollment</b>	976 Students
<b>Number of Schools</b>	3 Schools
<b>Types of Schools</b>	1 High School: 9th - 12th 1 Middle School: 6th - 8th 1 Elementary School: pre-K - 5th
<b>Average TPS Pupil to Teacher Ratio (PTR)</b>	Elementary School = 18 : 1 Middle School = 13:1 High School = 14 : 1
<b>State Charter Schools operating in TPS</b>	None
<b>Alternative Schools operating in TPS</b>	None
<b>Private Schools Operating within TPS</b>	None

### Feeder Chart for Tucumcari Public School



### SCHOOL GRADES

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2017/2018 grades for TPS schools:

<b>Tucumcari ES</b>	<b>C</b>
<b>Tucumcari MS</b>	<b>B</b>
<b>Tucumcari HS</b>	<b>C</b>

### EDUCATIONAL PROGRAMS

#### *Federal Programs*

Tucumcari Public Schools participates in and receives federal monies from the following programs:

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

#### *School Programs*

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

Tucumcari Public Schools provides the following programs and services to its students throughout the district:

- Special Education
- Response Through Intervention(RTI)
- Tutoring
- Bilingual Programs
- Reading First Programs
- N.M. pre-K and District pre-K programs

Tucumcari Public Schools provides the following programs to Middle and High School:

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

*Extracurricular Programs***Clubs:**

- Football
- Basketball
- Volleyball
- Softball
- Baseball
- Soccer
- Track and Field
- Cross Country
- Cheer
- Band
- Other
- Golf
- Wrestling
- Future Farmers of America (FFA)
- Family, Career and Community Leaders of America (FCCLA)

**2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS**

Tucumcari Public Schools did not identify any anticipated changes in their educational programs during the time of this Facility Master Plan.

**2.1.3 SHARED / JOINT USE OF FACILITIES**

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

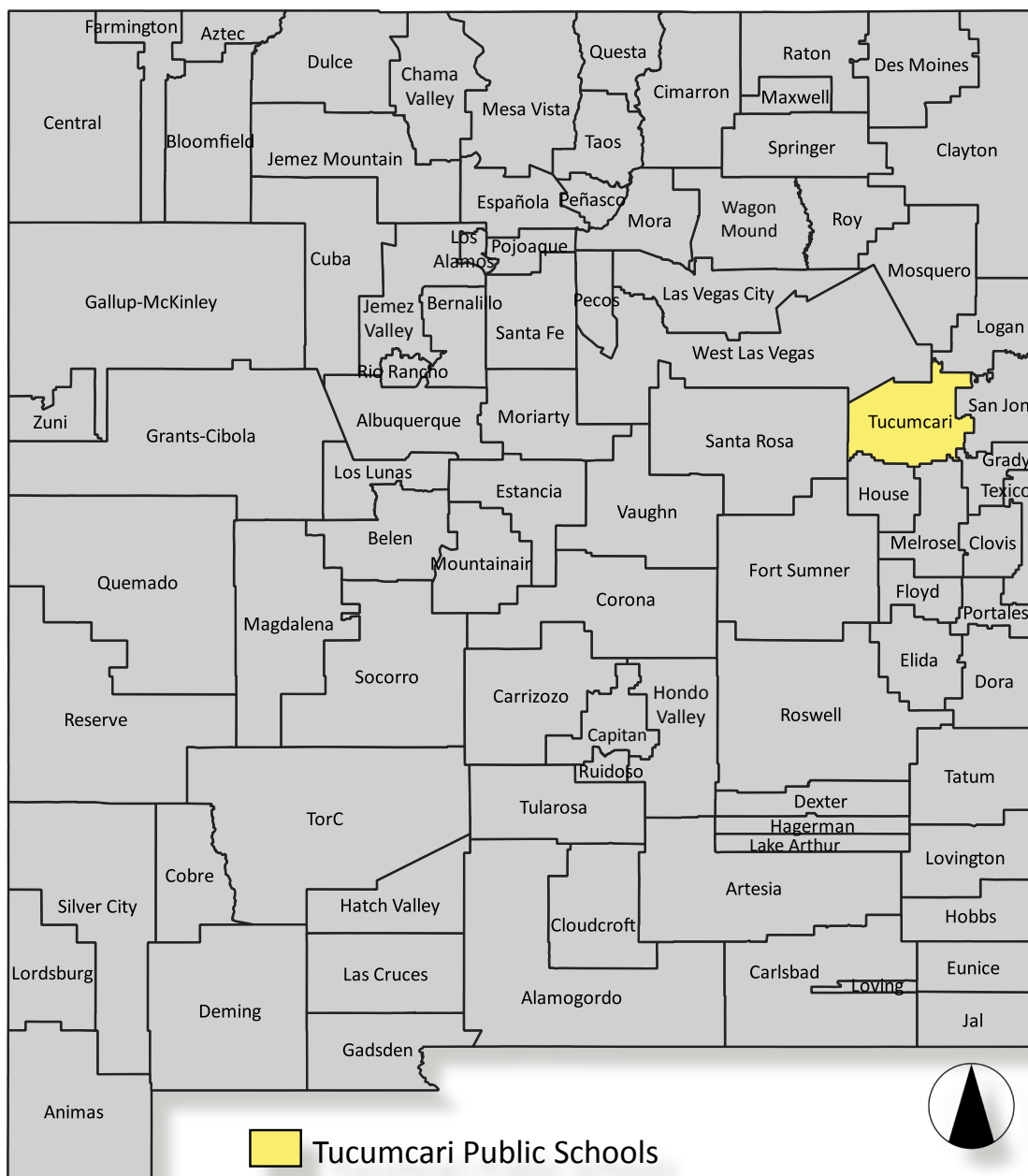
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# Sites / Facilities

## 2.2.1 MAPS

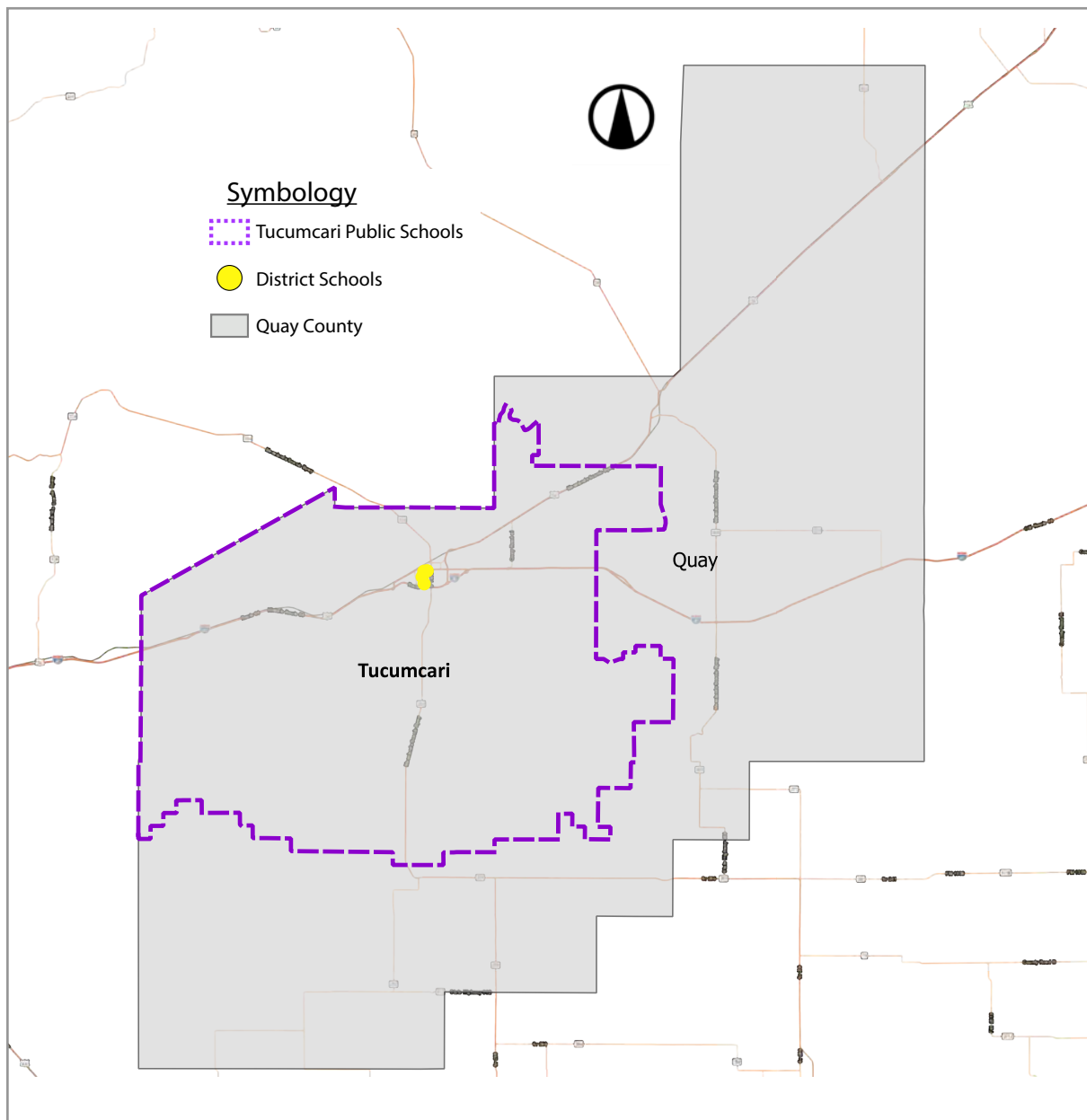
### Tucumcari Public Schools Boundaries

Tucumcari Public Schools (TPS) is located in the eastern part of New Mexico in Quay County, and district schools are located in the city of Tucumcari, New Mexico. The district shares borders with Logan, San Jon, Grady, Melrose, House, Santa Rosa, and West Las Vegas School Districts. The district incorporates 996 square miles. The map of New Mexico School Districts below shows the location of Tucumcari Public Schools district in the state.



# Sites / Facilities

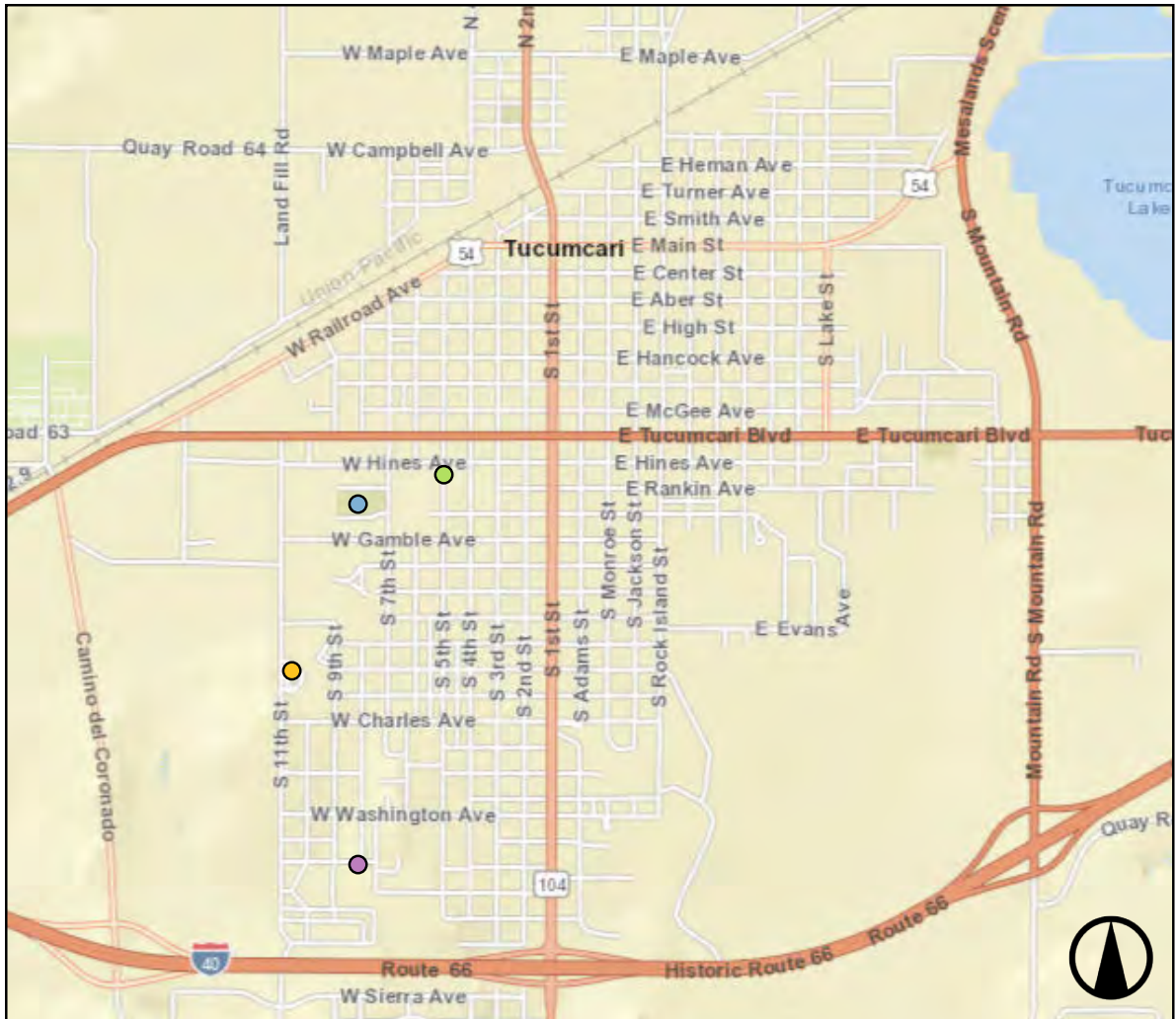
The map below shows Tucumcari Public Schools boundaries in relation to Quay County. Most of the district's students live in the City of Tucumcari and in the surrounding rural areas.



# Sites / Facilities

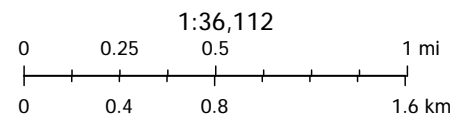
## Tucumcari Public Schools Locations

In the following map each TPS school location is depicted. The district has three schools that are all located in the City of Tucumcari. The longest distance between schools is .8 miles (from the middle school to the elementary school).



Schools

- Tucumcari ES
- Tucumcari MS
- Tucumcari HS
- Tucumcari Central Office



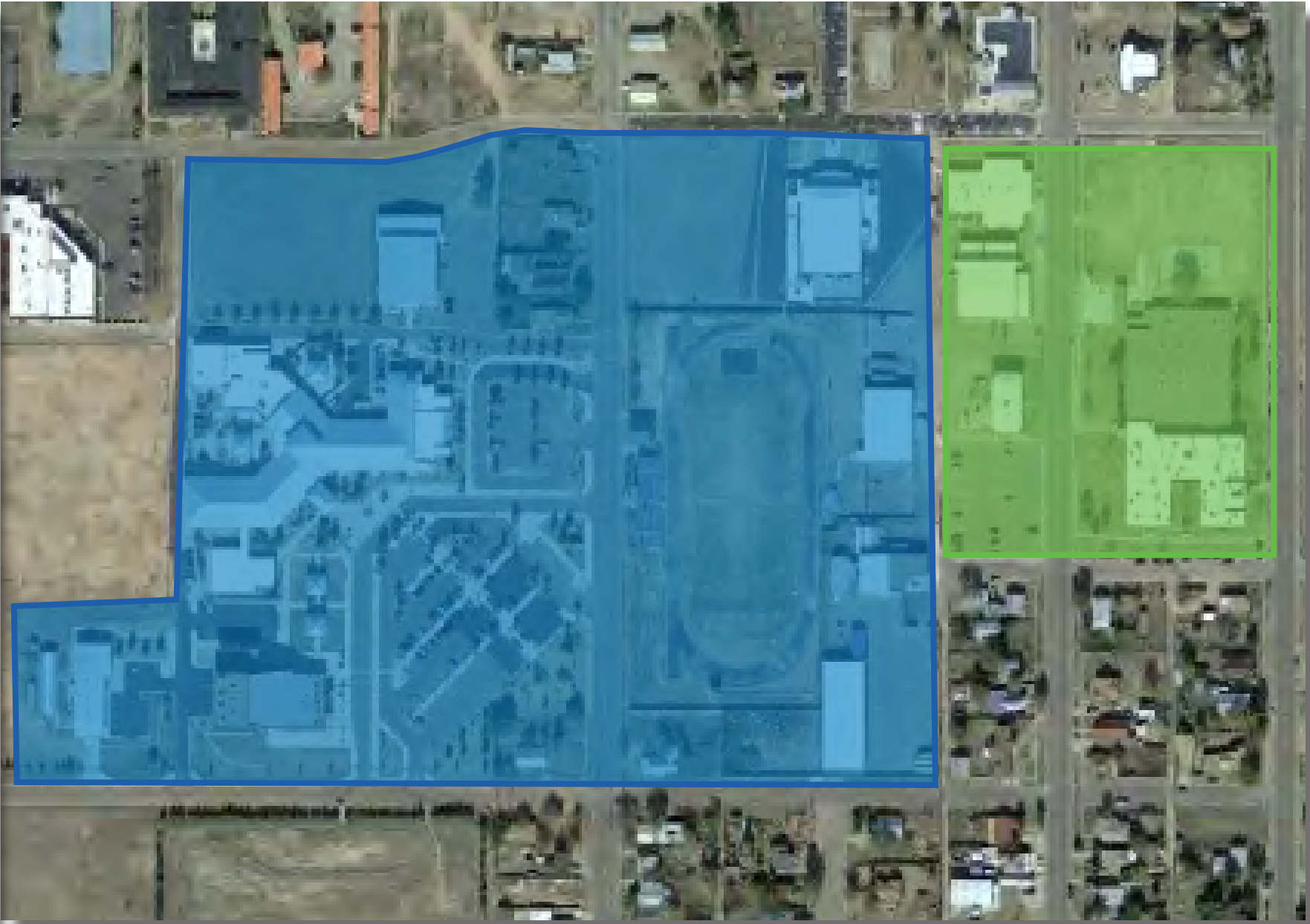


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Tucumcari Public Schools Sites



Source: Google Maps



Source: Google Maps



- Tucumcari ES
- Tucumcari MS
- Tucumcari HS

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### 2.2.2 FACILITY INVENTORY

#### Tucumcari Public Schools Facility Inventory

Tucumcari Public Schools (TPS) has three schools: one elementary, one middle, and one high school. The state identification number is 49130 and the sites are district owned. The total facility inventory square footage is 366,727 square feet. This number includes administration and support buildings.

There are no portable classrooms at TPS. Of the 108 total classrooms, 61 are general use, 28 are special use and 19 are special education. Total enrollment at the 2017/2018 PED 40-day count was 976 students. There are approximately 370 square feet per student of district facilities. Total educational facility square footage according to PSFA is 317,561 square feet. However, based on current drawings the actual total is 319,589 square feet.

#### *FAD Ranking*

The following table contains the FAD Ranking for all district schools:

#### TPS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Tucumcari ES	487	17.39%
Tucumcari MS	170	33.61%
Tucumcari HS	494	17.05%

The following page contains the Tucumcari Public Schools Facility Inventory Table.

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## Sites / Facilities

### TUCUMCARI PUBLIC SCHOOLS FACILITY INVENTORY 2019-2023

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student
<b>Elementary</b>																						
Tucumcari ES	49371053	1623 S. Ninth St. Tucumcari, NM 88401	2000	18	1998, 99, 2000, 02, 06	52.11%	\$20,641,014	17.39%	20.56	Owned	102,448	0	102,448	PreK - 5	501	32	10	6	48	0	0%	204
<b>Sub-totals</b>						n/a	\$20,641,014	n/a	20.56	n/a	102,448	0	102,448	n/a	501	32	10	6	48	0	0%	204
<b>Middle School</b>																						
Tucumcari MS	49371163	1000 S. Fifth St. Tucumcari, NM 88401	1970	48	1932, 1949, 1980	69.99%	\$14,665,778	33.61%	5.40	Owned	83,269	0	83,269	6-8	222	16	3	9	28	0	0%	375
<b>Sub-totals</b>						n/a	\$14,665,778	n/a	5.40	n/a	83,269	0	83,269	n/a	222	16	3	9	28	0	0%	375
<b>High School</b>																						
Tucumcari HS	49371164	1001 S. Seventh St. Tucumcari, NM 88401	1962	56	1962, 68, 96, 2006, 11	52.77%	\$23,142,513	17.05%	37.00	Owned	133,872	0	133,872	9-12	253	12	6	13	31	0	0%	529
<b>Sub-totals</b>						n/a	\$23,142,513	n/a	37.00	n/a	133,872	0	133,872	n/a	253	12	6	13	31	0	0%	529
<b>School Totals</b>						n/a	\$58,449,305	n/a	62.96	n/a	319,589	0	319,589	n/a	976	60	19	28	107	0	0%	370
<b>Closed Schools</b>																						
Mountain View ES	49130000	1608 S. Rock Island St. Tucumcari, NM 88401	unk.			n/a	\$0	n/a	0.00	Owned	22,440	0	22,440	n/a	0	0	0	0	0	0	0%	0
<b>Sub-totals</b>						n/a	\$0	n/a	0.00	n/a	22,440	0	22,440	n/a	0	0	0	0	0	0	0%	0
<b>Administrative and Support</b>																						
Administration Building	49130000	700 W. Amarosa Ave. Tucumcari, NM 88401	1965	53	2001	n/a	n/a	n/a	3.0	Owned	14,900	0	14,900	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maintenance (2)	49130000	1019 S. Fifth St. Tucumcari, NM 88401	unk.			n/a	n/a	n/a	On HS	Owned	14,542	0	14,542	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Transportation (2)	49130000	413 W. Barnes Ave. Tucumcari, NM 88401	unk.			n/a	n/a	n/a	On HS	Owned	17,696	0	17,696	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub-totals</b>						n/a	\$0	n/a	3.00	n/a	47,138	0	47,138	n/a	0	0	0	0	0	0	0%	0
<b>District Totals</b>						n/a	\$58,449,305	n/a	65.96	n/a	366,727	0	366,727	0	976	60	19	28	107	0	0%	370

Notes

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

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## District Growth

This District Growth Analysis takes a look at the demographic and economic factors affecting the region of the Tucumcari Public Schools (TPS). In this section relevant demographic information regarding populations living in Quay County and the TPS service area will be documented. The first part of this section focuses on demographic factors affecting TPS, the second part focuses on economic and development factors that may contribute to growth within the district.

### Data Resources

Data used in this District Growth Analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and U.S. Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. American Community Survey data is collected in one year and five year periods and provide a more detailed analysis of a given population than 10-year census data. The population estimates of the ACS do not match the official counts of the 2010 census but instead provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

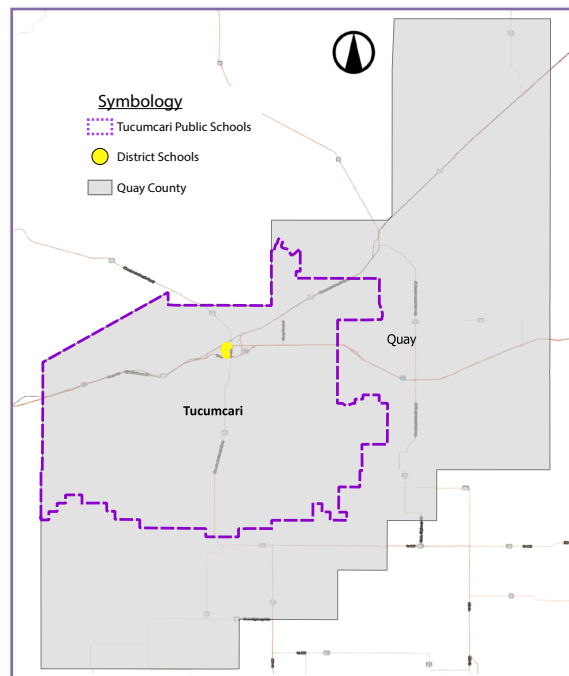
New Mexico Department of Health Statistics and Quay County data is used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting Quay County and the TPS service area.

### Tucumcari Public Schools Service Area Regional Perspective

#### Quay County

The county of Quay is located in the northeastern portion of the State of New Mexico bordering Texas. The region encompassing the TPS service area is located in the western corner of Quay County and its central facilities located within the city of Tucumcari. The region's economic development is diverse, with jobs in accommodation, food service, health care and social assistance, followed by retail trade. The largest population center in the district is the city of Tucumcari. Quay County boundaries include the communities of Endee, Forrest, Glenrio, McAlister, Montoya, Quay, Wheatland and the villages of House, Logan and San Jon. Its adjacent counties are Curry, De Baca, Guadalupe, Harding, Union and Roosevelt. Tucumcari Public Schools boundaries are shown on the map to the right.

The city of Tucumcari can be accessed traveling 176 miles east on Interstate 40 from Albuquerque. The districts estimated acreage is 637,440. Quay County has recreation options for residents and tourists alike, including the famous Route 66, the



Base Map Source: ESRI



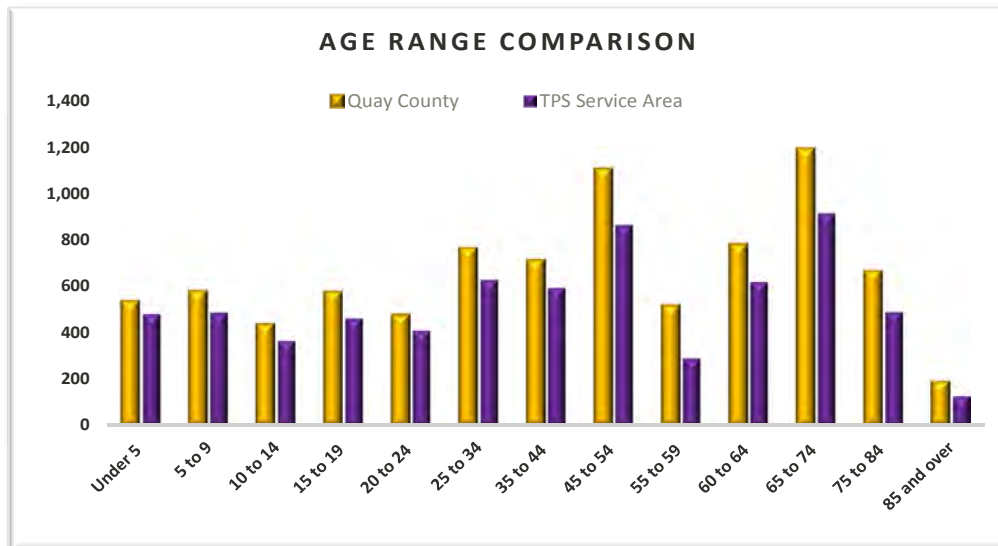
# District Growth

Mesalands Dino museum, larger-than-life murals, Ute lake and Conchas Lake state park. These attractions make Tucumcari and its sister communities a prime destination for those wishing to raise a family within a small town culture while having the option to travel to the adjacent border states of Texas and Oklahoma as a point of commerce or tourism. While the unemployment rate remains higher than the overall rate for the State of New Mexico, efforts by the County and the Economic Development Center have shown this rate to be improving.

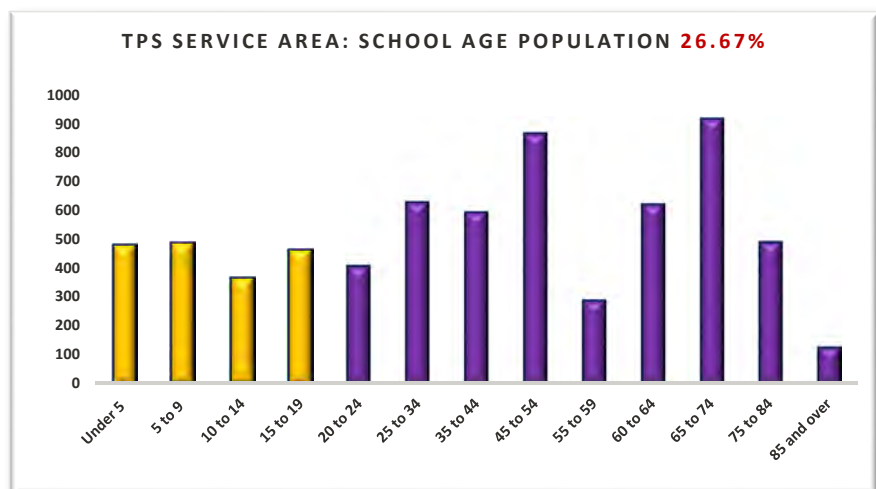
## DEMOGRAPHIC TRENDS

### Tucumcari Public Schools Service Area Population Comparisons

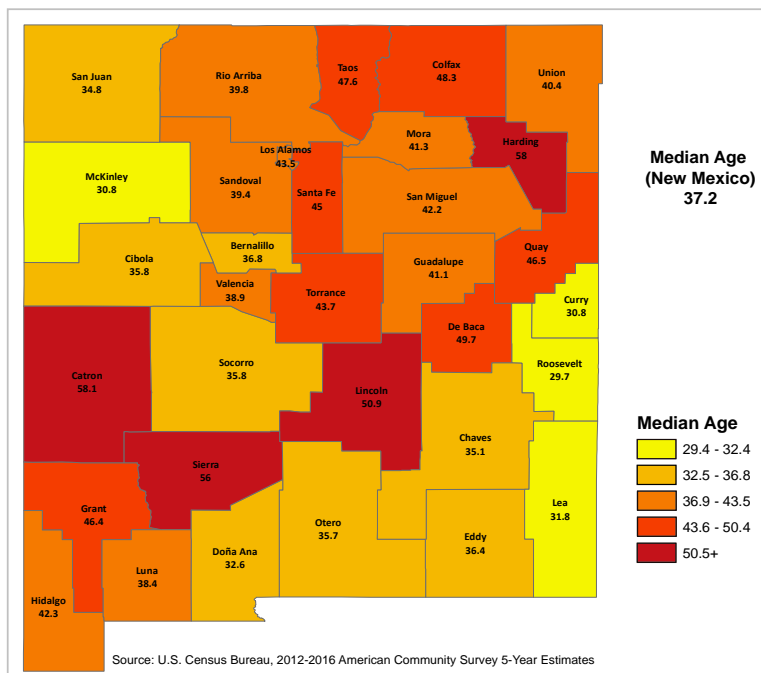
According to the 2016 American Community Survey, median age in Quay County was 47 years. The median age for the TPS Service area was 44. The Quay County age range is slightly higher than the New Mexico median age of 37 (source: ACS 5-Year Estimates, 2012-2016).



In the TPS service area, the percentage of the population that is school age is approximately 26.67 percent. The TPS service area has a high percentage of wage earning age populations, as well as a large percentage of older age categories. This is a strong sign of growth in district enrollment which relies on the increase of families in the district to keep enrollment robust (source: ACS 5-Year Estimates, 2012-2016).



# District Growth

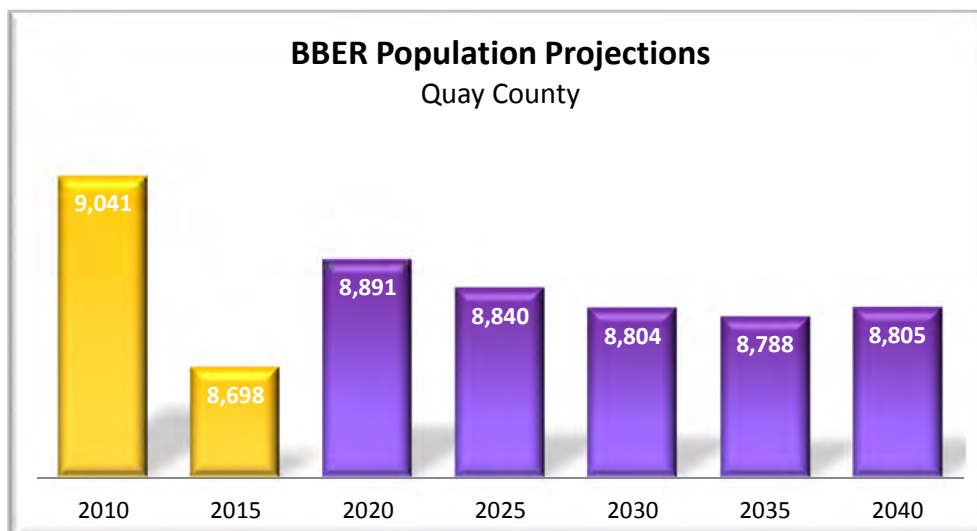


### New Mexico County Median Age Comparison Map

The map to the left compares the median age per county across New Mexico in 2016. Quay County’s median age is shown at 46.5, which is higher than the median age for the state of New Mexico (source: ACS 5-Year Estimates, 2012-2016).

### Quay County Historic and Projected Population Estimates

Population in Quay County denoted a 3.79 percent decrease in population from 2010 to 2015. Population projections for New Mexico counties from the present through 2040 show that Quay County population will experience a boost by 2020 and begin a slight decline in population starting in 2020 through 2040 (source: UNM Geospatial and Population Studies, New Mexico County Projections July 1, 2010 to July 1, 2040; Bureau Business and Economic Research, UNM. Released Oct. 2012).



## District Growth

### Population Growth Comparisons

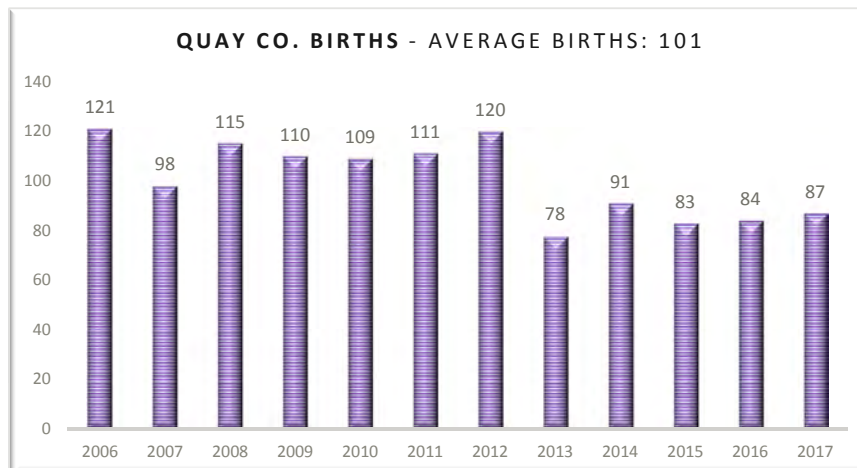
Population growth comparisons between New Mexico, Quay County, the TPS service area and TPS enrollment show that the populations in Quay County and TPS enrollment have decreased slightly while the population in the TPS service area had a modest increase between 2011 and 2016. Quay County declined by the largest percentage and may be an indication of out-migration by young families possibly looking for more employment opportunities.

Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	2.24%
Quay County	9,000	8,555	-4.94%
TPS Service Area	6,636	6,737	1.52%
TPS Enrollment	1,022	976	-4.50%

In 2011, district enrollment constituted approximately 11.36 percent of the county population, and in 2016 the percentage of enrollment increased slightly to 11.41 percent. However, the county's population decreased by 4.94 percent. The TPS service area grew a little, gaining approximately 1.52 percent population since 2011 (source: ACS 5-Year Estimates, 2007-2011, 2012-2016; PED 40-Day Count Enrollment Trends, 2016-17). It must be emphasized that since the completion of this study, TPS has reported a rise in enrollment count by the year 2018.

### Quay County Births

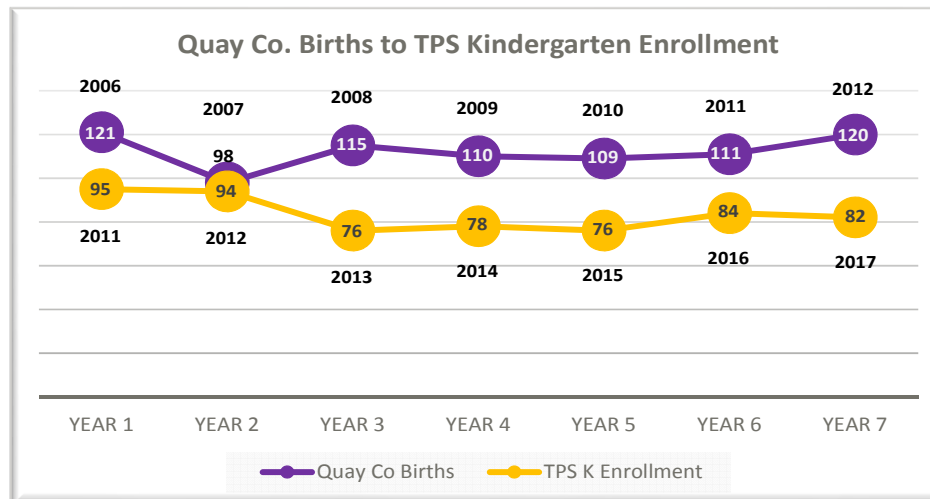
The following graph depicts the historic births in Quay County for the last 12 years. These births provide a point of reference for the number of entering kindergarten students. The graph shows that an average of 101 children were born annually from 2006 to 2017. In 2012 there were 120 births; this number provides us with an estimate of the number of entering kindergarten students in the 2017/2018 school year (source: N.M. Department of Health, 2017).



## District Growth

### Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate seven-year periods (the top coordinate represents the number of births in Quay County and the bottom coordinate represents the number of enrolled kindergarten students). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment five years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because a child who was born in 2006 will attend kindergarten in 2011.

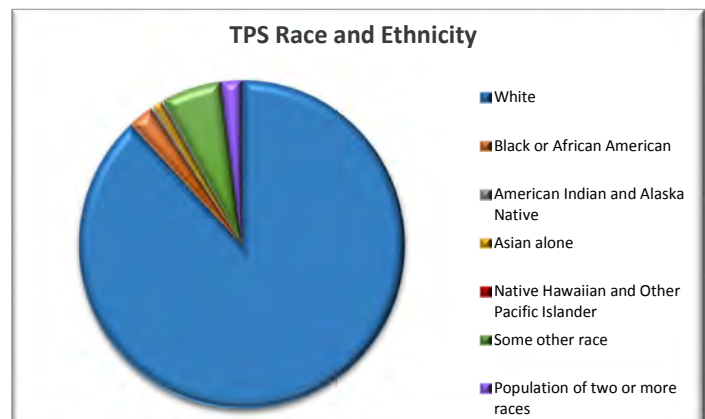


The average number of Quay County births from 2006 to 2012 was 112 per year. Kindergarten enrollment at TPS included about 78.5 percent of the share of births in the county. In the Year 1 period shown above (e.g. kindergarten enrollment in 2011 at TPS, [95]; County births, [121]). This ratio decreased to 68.3 percent by Year 7 of the related period (source: PED 40-Day Count, Fall 2017; N.M. Department of Health, 2017). The change shows that TPS retains only about 70 percent of births by rate from Quay County. This comparison chart also shows a fluctuating births to enrollment comparison that is expected to remain the same in following years.

### Race and Ethnicity

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

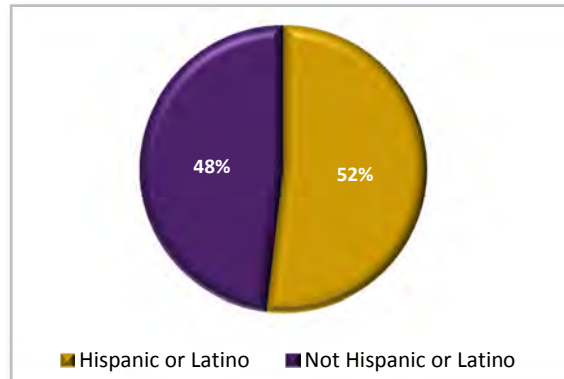
The first chart on the right reveals that 88 percent of the TPS area population identifies as white and the second largest at 5.94 percent identifies as some other race, leaving the population of black or African American at 2.5 percent (source: ACS 5-Year Estimates, 2012-2016).



## District Growth

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

The chart on the right represents the population that identifies as Hispanic and the population that does not. It shows that 52 percent in the TPS service area population identify as Hispanic and 48 percent identify themselves as Not Hispanic or Latino (source: ACS 5-Year Estimates, 2012-2016).



### TPS Service Area Household Types

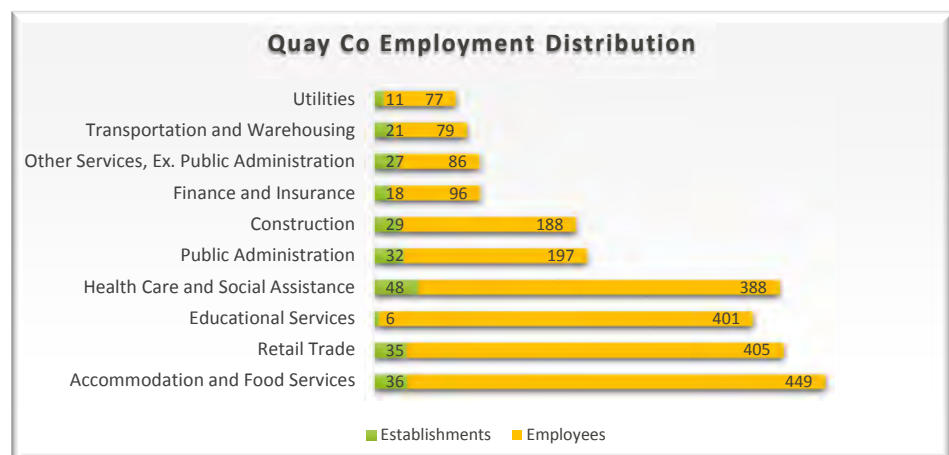
There are 2,412 households in the TPS service area. Of these number, 21.3 percent have one or more children under 18 compared to 58.60 percent of households which have one or more people over 60 (source: ACS 5-Year Estimates, 2012-2016). These numbers show that the older population is larger than the younger population and this could alter the enrollment for TPS in the coming years.

<b>Total family households</b>	<b>1,290</b>
Average family size	4.01
<b>Total Households</b>	<b>2,412</b>
Average household size	2.77
Households with one or more people under 18 years	21.3%
Households with one or more people 60 years and over	58.6%

## ECONOMIC AND DEVELOPMENT ANALYSIS

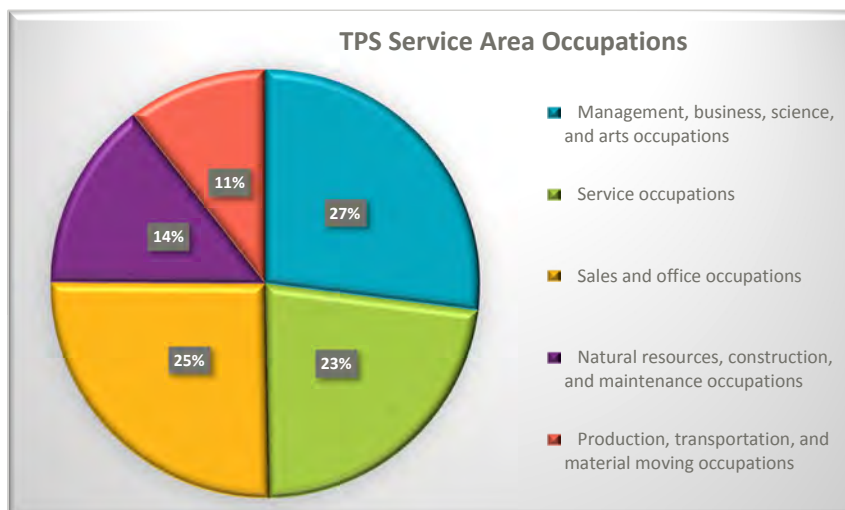
### Quay County and TPS Service Area Occupations

The primary industries in Quay County are in accommodation and food services followed by retail trade and educational services (source: N.M. Department of Workforce Solutions, 2nd Quarter 2017). Most of the industry is fueled by the economic development in the city of Tucumcari.



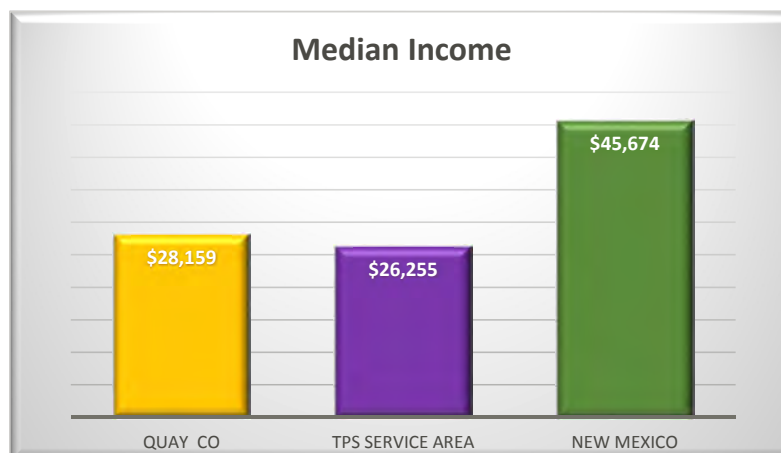
## District Growth

The TPS service area population primary occupations are management, business, science and arts, sales and office occupations, and service occupations. There are approximately 2,226 people 16 years old and older employed in the TPS service area (source: ACS 5-Year Estimates, 2012-2016).



### *Quay County and TPS Service Area Earnings and Incomes*

According to the U.S. Census, earnings refer to the direct compensation workers collect from their occupation; while income refers to earnings as well as income derived from alternative sources such as investments, retirement/pension, and social security insurance programs. The following graph expresses the median income comparison between Quay County, the TPS service area, and the State of New Mexico.

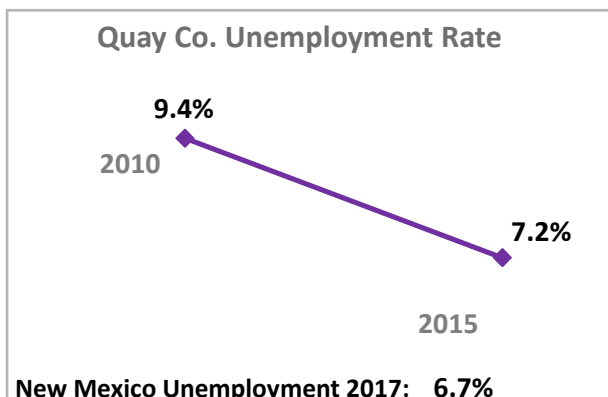


The median income for the TPS service area in 2016 was \$26,255; the median income for Quay County which was \$28,159. Both are less than the median income for the State of New Mexico which is \$45,674. This gives a clear presentation of the limited economic advantages within the city of Tucumcari, the County and TPS service area (source: ACS 5-Year Estimates, 2012-2016).

## District Growth

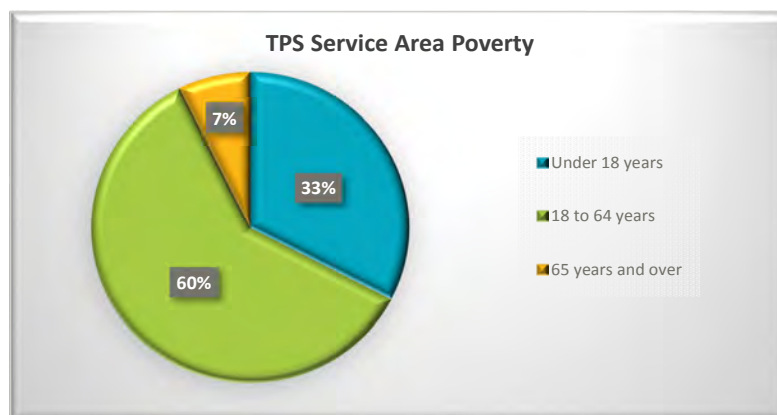
### Quay County Unemployment Rate

Unemployment rate for Quay County in 2010 was 9.4 percent. This was slightly higher than the general unemployment rate for New Mexico. Since 2010 this rate has decreased to a rate of 7.2 percent, which is still higher than the overall state unemployment rate of 6.7 percent as of 2017. A lower unemployment rate can contribute to the overall population stability for the TPS district (source: Statistics by County, UNM Bureau of Business and Economic Research, 2010-2017).



### TPS Boundary Area Poverty Designation

The U.S. Census has determined that 1,440 of the total population of 6,737 residing in the TPS service area are designated as living below poverty level. Population below poverty level under 18 years is approximately 470. The largest population count living below poverty level range between the ages of 18 to 64 (source: ACS 5-Year Estimates, 2012-2016). According to the district, TPS is approved for 100 percent free lunch as part of the assistance to supplement the nutritional conditions of a low-income population.



The following charts represents the poverty designation comparison between the state of New Mexico, Quay County and Tucumcari Public Schools (source: ACS 5-Year Estimates, 2012-2016).

2016	Total Population	Population Below Poverty Level	Percent Below Poverty Level
New Mexico	2,082,669	426,814	20.49%
Quay County	8,555	1,638	19.1%
TPS	6,737	1,440	21.37%

## District Growth

### Demographic Summary

The District Growth Analysis for TPS shows that Quay County, the city of Tucumcari and TPS enrollment have experienced a steady decline in population and school enrollment. In contrast to that decline, the TPS service area continues to reflect an increase in population, this could be attributed to the variety of employment opportunities offered in Quay County and the proximity to a post-secondary educational institution, Mesalands Community College. The city of Tucumcari is one of New Mexico's most sought after recreational options for its nature footprint and easy access to the Texas and Oklahoma state line, however the absence of a more diverse economic landscape and further career development could be the influencing factors that drive young families out of the TPS service area.



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## Enrollment

### RELEVANT FACTORS

Tucumcari Public Schools (TPS) is located in the north-central seat of Quay County, it shares a southern border with Curry and Roosevelt counties, to the west are De Baca and Guadalupe counties, and at the northern border are Union, Harding and San Miguel counties. The State of Texas is to the east of Quay County. District enrollment is derived from the city of Tucumcari and adjacent rural areas. Population growth within the district is dependent on economic factors that influence in-migration and out-migration of Tucumcari and the TPS service area. The district is experiencing a decline in population and future plateau partly because of its remote location, a dynamic seen in many small cities in the State of New Mexico. The county has not seen significant economic development to encourage young parents to grow their families and to remain in the TPS service area.

### PROJECTION METHOD

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

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

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

### 2.4.1 & 2.4.2 HISTORICAL AND PROJECTED ENROLLMENT TABLES

#### Tucumcari Public Schools Districtwide Enrollment Trends

In 2006/2007 district enrollment was 1,108 students. Enrollment declined to 948 students during the 2014/2015 school year. Enrollment has appeared to stabilize remaining around 960 students since 2015/2016 (source: NM PED Official 40-Day Count). The declines may have multiple factors, including families moving out of the Tucumcari Public Schools service area for increased employment opportunities.

Enrollment projections for TPS anticipate that overall student enrollment will increase in the following year and then steadily decline for the next five years, remaining near the 970 student range through 2023/2024 school year. These enrollment projections were reached after analyzing the following factors:

- Enrollment trends showing a slow decline of student enrollment
- Out-migration of young families from the TPS service area
- Declining birth rates in Quay County
- Limited growth in crucial economic sectors

The following page contains tables for historical and projected enrollment and a trend graph comparing TPS districtwide enrollment trends over time.

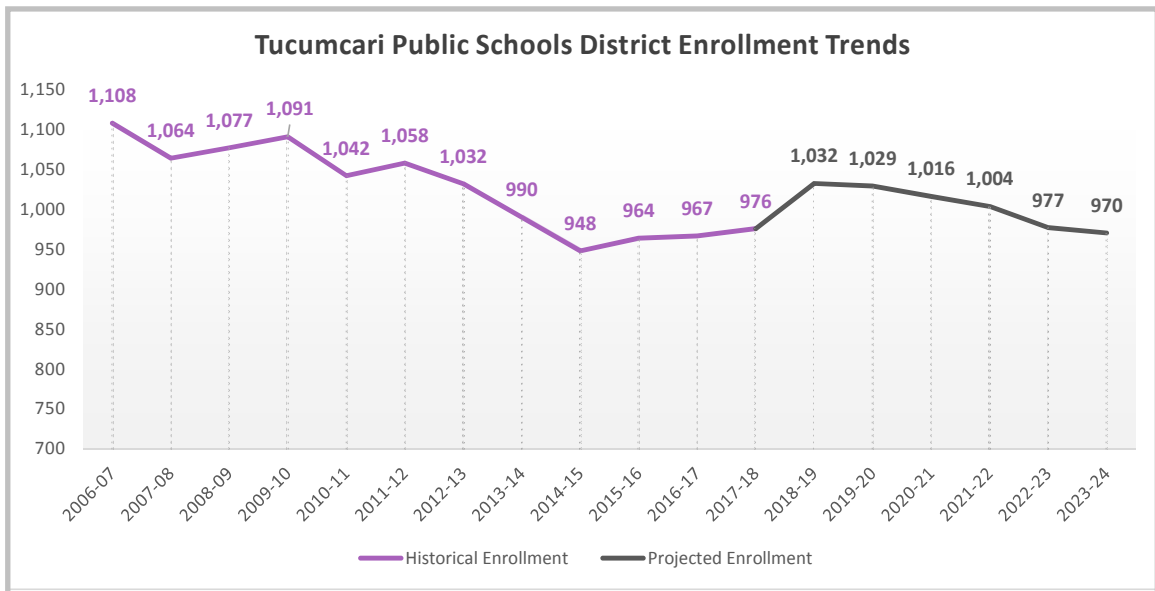
# Enrollment

## TPS Districtwide Historical Enrollment

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	37	40	49	47	0	36	29	35	25	28	25	40
KN	96	84	87	86	92	95	94	76	78	76	84	82
1st	86	97	87	84	89	85	99	102	77	77	76	82
2nd	94	82	101	90	79	85	73	79	83	74	76	71
3rd	80	94	81	93	95	82	82	71	84	83	71	73
4th	66	78	87	86	97	96	82	80	67	81	83	69
5th	72	64	73	82	81	90	87	77	72	73	80	84
6th	69	80	69	79	81	74	82	78	75	74	70	74
7th	81	71	69	59	76	78	77	78	78	75	79	73
8th	105	71	65	79	66	76	70	68	73	75	70	75
9th	121	103	87	84	93	83	78	86	72	74	74	71
10th	82	97	92	80	70	75	61	55	67	61	65	69
11th	63	64	70	81	54	54	67	51	51	61	59	59
12th	56	39	60	61	69	49	51	54	46	52	55	54
<b>TOTAL</b>	<b>1,108</b>	<b>1,064</b>	<b>1,077</b>	<b>1,091</b>	<b>1,042</b>	<b>1,058</b>	<b>1,032</b>	<b>990</b>	<b>948</b>	<b>964</b>	<b>967</b>	<b>976</b>
<b>w/out PreK</b>	<b>1,071</b>	<b>1,024</b>	<b>1,028</b>	<b>1,044</b>	<b>1,042</b>	<b>1,022</b>	<b>1,003</b>	<b>955</b>	<b>923</b>	<b>936</b>	<b>942</b>	<b>936</b>

## TPS Districtwide Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	39	35	36	33	32	30
KN	70	73	72	70	71	70
1st	93	70	73	72	70	71
2nd	83	91	70	72	72	69
3rd	75	82	90	70	71	72
4th	69	74	81	90	69	71
5th	72	67	72	80	89	69
6th	85	71	66	72	79	88
7th	72	84	70	65	71	77
8th	79	70	82	69	65	69
9th	104	88	78	91	77	73
10th	65	99	73	72	85	70
11th	69	60	96	62	68	76
12th	57	64	56	86	58	65
<b>TOTAL</b>	<b>1,032</b>	<b>1,029</b>	<b>1,016</b>	<b>1,004</b>	<b>977</b>	<b>970</b>
<b>w/out PreK</b>	<b>993</b>	<b>994</b>	<b>980</b>	<b>971</b>	<b>945</b>	<b>940</b>



## Enrollment

### **Tucumcari Public Schools Elementary Enrollment**

Tucumcari Public Schools has one elementary school, Tucumcari Elementary (TES) for grades pre-K through fifth.

Historical enrollment data shows an average of 78 percent of corresponding births in Quay County are enrolled in pre-K. The school has historically averaged a peak of 569 enrolled students in 2011/2012 school year.

Projected elementary enrollment is expected to remain around 500 students until the 2019/2020 school year before beginning a gradual decrease through 2022/2023.

The following page contains historical and projected enrollment tables and an enrollment trends graph for TES.

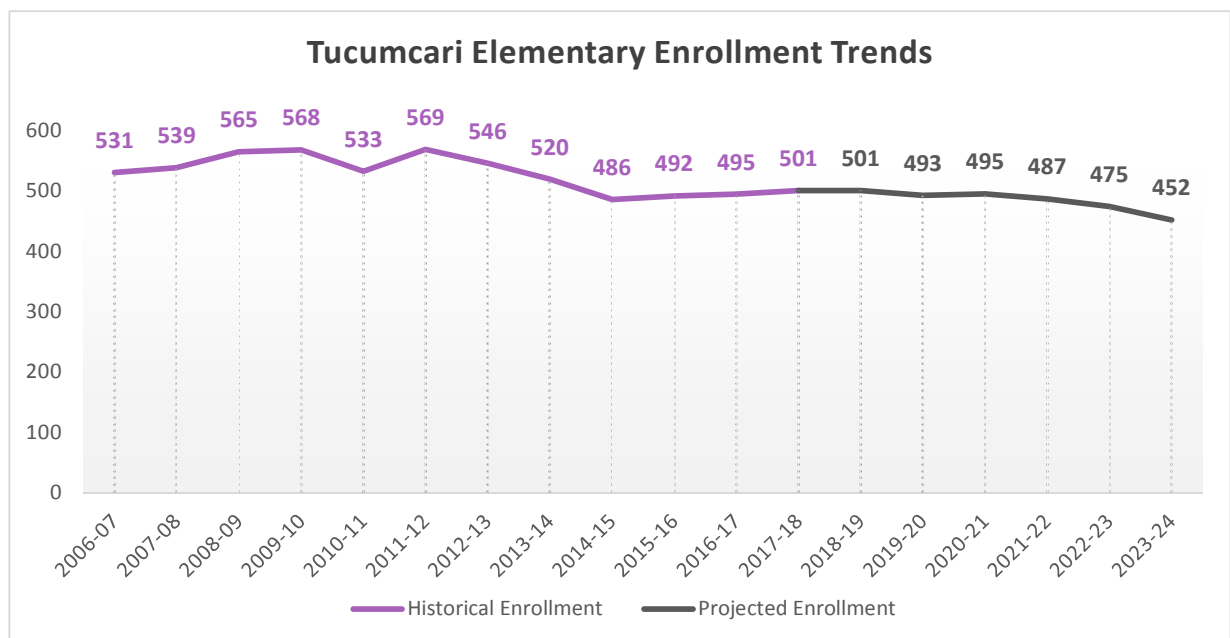
# Enrollment

## Tucumcari Elementary School Historical Enrollment Data

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	37	40	49	47	0	36	29	35	25	28	25	40
KN	96	84	87	86	92	95	94	76	78	76	84	82
1st	86	97	87	84	89	85	99	102	77	77	76	82
2nd	94	82	101	90	79	85	73	79	83	74	76	71
3rd	80	94	81	93	95	82	82	71	84	83	71	73
4th	66	78	87	86	97	96	82	80	67	81	83	69
5th	72	64	73	82	81	90	87	77	72	73	80	84
<b>TOTAL</b>	<b>531</b>	<b>539</b>	<b>565</b>	<b>568</b>	<b>533</b>	<b>569</b>	<b>546</b>	<b>520</b>	<b>486</b>	<b>492</b>	<b>495</b>	<b>501</b>

## Tucumcari Elementary School Projected Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	39	35	36	33	32	30
KN	70	73	72	70	71	70
1st	93	70	73	72	70	71
2nd	83	91	70	72	72	69
3rd	75	82	90	70	71	72
4th	69	74	81	90	69	71
5th	72	67	72	80	89	69
<b>TOTAL</b>	<b>501</b>	<b>493</b>	<b>495</b>	<b>487</b>	<b>475</b>	<b>452</b>



### Middle and High School Enrollment

#### *Middle School*

The district has one middle school; Tucumcari Middle School (TMS) for grades six through eight.

Middle school enrollment shows minor decreases in enrollment in-line with districtwide enrollment. Tucumcari Middle School enrollment has historically stayed between 200 and 250 students. It is projected to stay in the low 200s, indicating a potential stability in enrollment.

#### *High School*

The district has one high school; Tucumcari High School (THS) for grades nine through twelve.

High school enrollment has declined in-line with districtwide enrollment. Overall high school enrollment has maintained in the low-to-mid 200 student range. Projections for high school enrollment anticipate that this trend will have a few peak increases during the 2019/2020 and 2021/2022 school years, eventually leveling back to the mid-200s through 2023/2024.

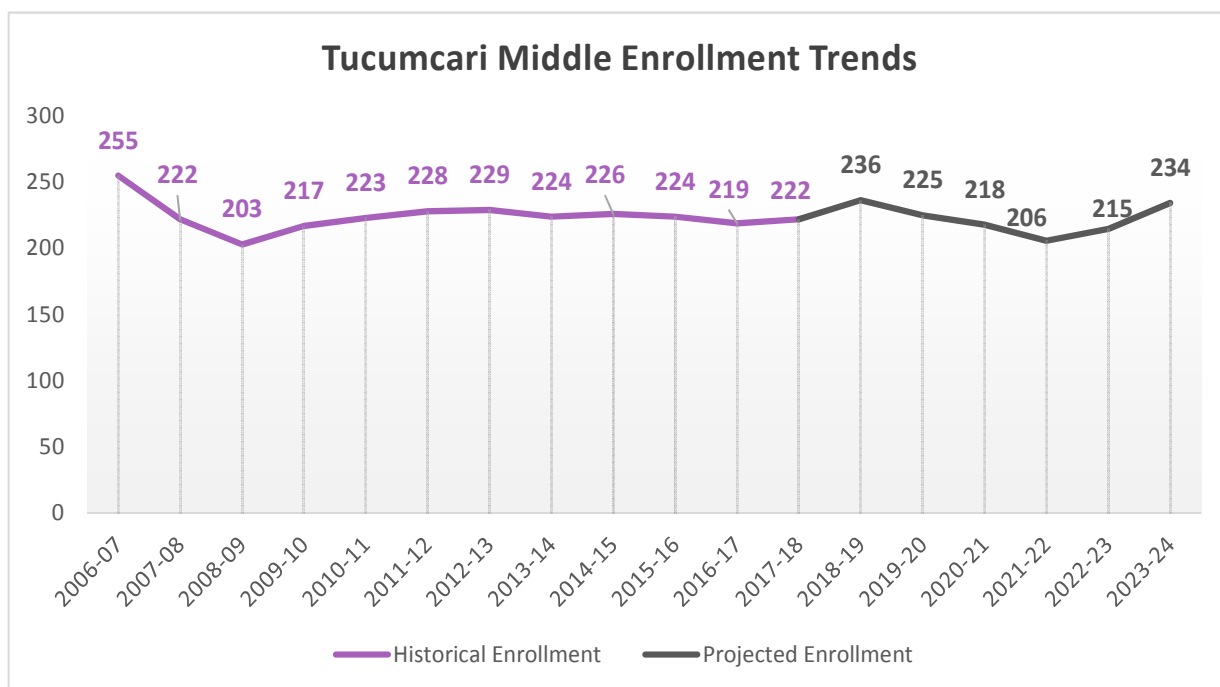
# Enrollment

## Tucumcari Middle School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
6th	69	80	69	79	81	74	82	78	75	74	70	74
7th	81	71	69	59	76	78	77	78	78	75	79	73
8th	105	71	65	79	66	76	70	68	73	75	70	75
<b>TOTAL</b>	<b>255</b>	<b>222</b>	<b>203</b>	<b>217</b>	<b>223</b>	<b>228</b>	<b>229</b>	<b>224</b>	<b>226</b>	<b>224</b>	<b>219</b>	<b>222</b>

## Tucumcari Middle School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	85	71	66	72	79	88
7th	72	84	70	65	71	77
8th	79	70	82	69	65	69
<b>TOTAL</b>	<b>236</b>	<b>225</b>	<b>218</b>	<b>206</b>	<b>215</b>	<b>234</b>





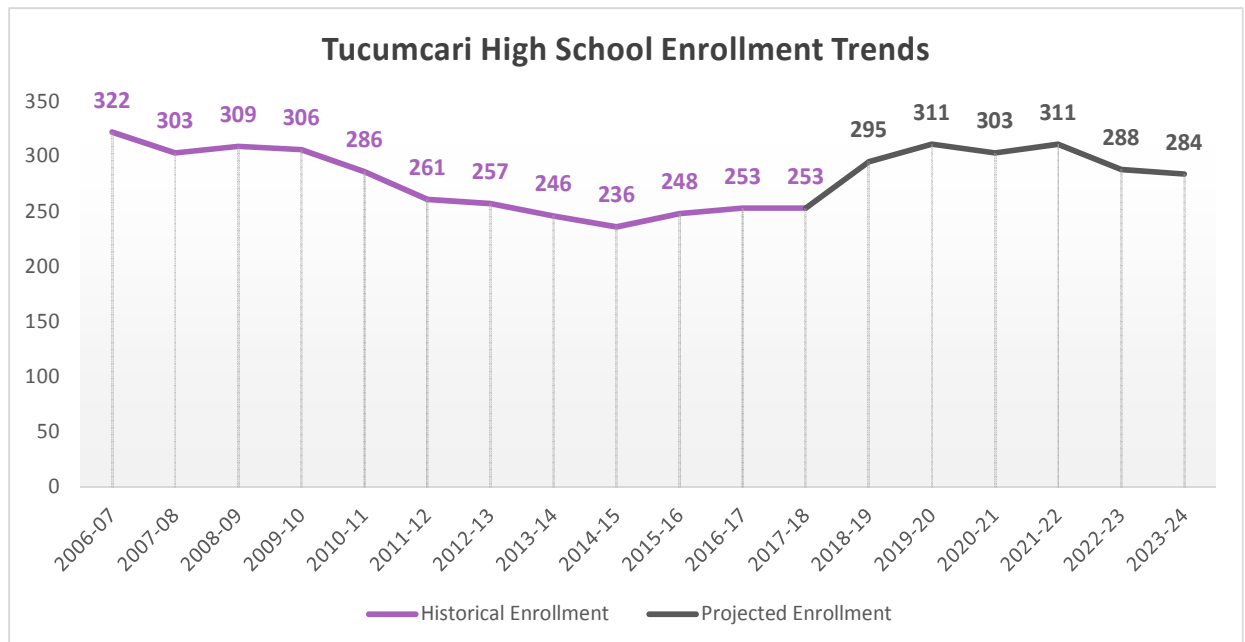
# Enrollment

## Tucumcari High School Enrollment History

Grade Level	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
9th	121	103	87	84	93	83	78	86	72	74	74	71
10th	82	97	92	80	70	75	61	55	67	61	65	69
11th	63	64	70	81	54	54	67	51	51	61	59	59
12th	56	39	60	61	69	49	51	54	46	52	55	54
<b>TOTAL</b>	<b>322</b>	<b>303</b>	<b>309</b>	<b>306</b>	<b>286</b>	<b>261</b>	<b>257</b>	<b>246</b>	<b>236</b>	<b>248</b>	<b>253</b>	<b>253</b>

## Tucumcari High School Enrollment Projection

Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	104	88	78	91	77	73
10th	65	99	73	72	85	70
11th	69	60	96	62	68	76
12th	57	64	56	86	58	65
<b>TOTAL</b>	<b>295</b>	<b>311</b>	<b>303</b>	<b>311</b>	<b>288</b>	<b>284</b>



# Utilization and Capacity

## 2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms required to accommodate the current enrollment at Tucumcari Public Schools (TPS); the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at TPS; and the number of **existing** classrooms per school.

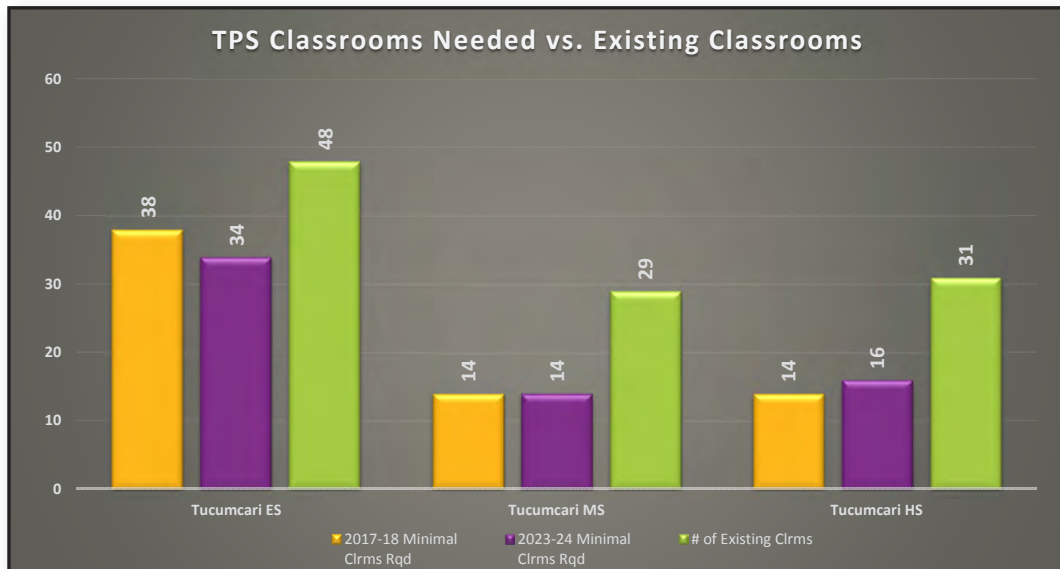
For the 2017/2018 school year, a **minimum** of 66 classrooms were required to accommodate the year’s enrollment; while a **minimum** of 64 classrooms are projected to be required for the 2023/2024 projected enrollment. The district has 108 existing classrooms.

School	2017-18		2023-24		# of Existing Clrms
	Total Current Enroll	2017-18 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
Tucumcari ES	501	38	452	34	48
<b>Elementary Subtotal:</b>	<b>501</b>	<b>38</b>	<b>452</b>	<b>34</b>	<b>48</b>
Tucumcari MS	222	14	234	14	29
<b>Middle School Subtotal:</b>	<b>222</b>	<b>14</b>	<b>234</b>	<b>14</b>	<b>29</b>
Tucumcari HS	253	14	284	16	31
<b>High School Subtotal:</b>	<b>253</b>	<b>14</b>	<b>284</b>	<b>16</b>	<b>31</b>
<b>DISTRICT TOTALS:</b>	<b>976</b>	<b>66</b>	<b>970</b>	<b>64</b>	<b>108</b>

Number of existing classrooms is based upon existing permanent and portable classrooms.

The enrollment numbers identified in the previous table only reflect the number of “developmentally delayed” students (DD) in pre-K and do not include the “typically developing” students that TPS supports in its pre-K program. TPS has to provide adequate space to support all pre-K students .

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



## Utilization and Capacity

As noted in the previous tables, the district overall has more classrooms than it required for the current enrollment. As for individual schools, each TPS school has more than the minimum required number of classrooms for both the existing and projected student enrollment. The middle school and the high school each have twice the minimum number of required classrooms. During the FMP process, the district discussed options to utilize existing square footage more efficiently if enrollment continues to decrease over the next five years.

### 2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

#### *Lower than state required PTRs*

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

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

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

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

According to the results shown on the table, the elementary schools have an average PTR of 17.78 which is close to the department's allowable PTR of 21. The middle school PTR is 13.98 and the department's allowable PTR is 27. The high school has a PTR of 14.06 and the department's allowable PTR is 30. The district overall has an average PTR of 15.27 compared to the department's allowable PTR of 26. The middle and high school values are low compared to the allowable department's allowable PTR which indicates that there are more teachers and classrooms than are required. However, this may also reflect a robust educational program in those schools.

## Utilization and Capacity

### Pupil Teacher Ratios

School	Grades	2017-18 Enrollment	2017-18 # of TPS Assigned Teachers / Classrooms	PED PTR	2017-18 TPS PTR w/ Existing Classrooms
Tucumcari ES	PreK - 5	501	28	21	17.78
<b>Elementary Subtotal:</b>		<b>501</b>	<b>28</b>	<b>21</b>	<b>17.78</b>
Tucumcari MS	6-8	222	16	27	13.98
<b>Middle School Subtotal:</b>		<b>222</b>	<b>16</b>	<b>27</b>	<b>13.98</b>
Tucumcari HS	9-12	253	18	30	14.06
<b>High School Subtotal:</b>		<b>253</b>	<b>18</b>	<b>30</b>	<b>14.06</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>62</b>	<b>26</b>	<b>15.27</b>

PreK enrollment includes only Developmentally Delayed Students. It does not include Typically Developing Students.

### Special Education Spaces

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

### SPED Enrollment Comparisons

School	2017-18 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Tucumcari ES	501	34	7%
<b>Elementary Subtotal:</b>	<b>501</b>	<b>34</b>	<b>7%</b>
Tucumcari MS	222	29	13%
<b>Middle School Subtotal:</b>	<b>222</b>	<b>29</b>	<b>13%</b>
Tucumcari HS	253	18	7%
<b>High School Subtotal:</b>	<b>253</b>	<b>18</b>	<b>7%</b>
<b>DISTRICT TOTALS:</b>	<b>976</b>	<b>81</b>	<b>8%</b>

number of students at TPS that are eligible to receive C and D levels of special education instruction but do not include A and B levels from gifted and pre-school. Eight percent of the total student population receive C and D levels of special education instruction at TPS.

### Student Transfers, Magnet Programs, and Other Special Programs

The district has very low student transfers into and out of the district and it does not have any other special or magnet programs at this time. This has not had an adverse effect on the district.

### Boundary Areas

The district does not have any school level attendance boundaries within it.

### Instructional Space Comparisons

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

## Utilization and Capacity

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

**Instructional Space Comparisons**

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Tucumcari ES	32	10	6	48	0
<b>Elementary Subtotal:</b>	<b>32</b>	<b>10</b>	<b>6</b>	<b>48</b>	<b>0</b>
Tucumcari MS	17	3	9	29	0
<b>Middle School Subtotal:</b>	<b>17</b>	<b>3</b>	<b>9</b>	<b>29</b>	<b>0</b>
Tucumcari HS	12	6	13	31	0
<b>High School Subtotal:</b>	<b>12</b>	<b>6</b>	<b>13</b>	<b>31</b>	<b>0</b>
<b>District Totals:</b>	<b>61</b>	<b>19</b>	<b>28</b>	<b>108</b>	<b>0</b>

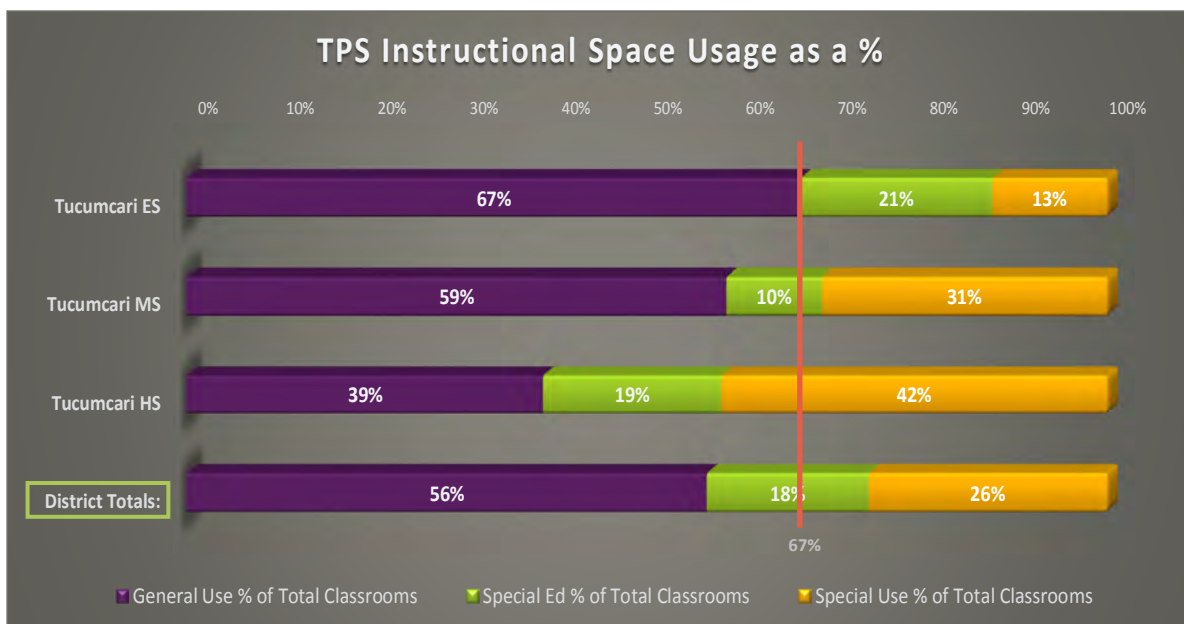
The above table shows that the district has 108 permanent instructional spaces. There are no portables in the district. Of the 108 spaces, 61 instructional spaces are for general use, 19 instructional spaces are for special education, and 28 instructional spaces are for special use. Percentage wise, this corresponds to 56 percent general use spaces, 18 percent special education spaces, and 26 percent special use spaces as shown in the following table.

**Instructional Space Usage as a Percent**

School	General Use % of Total Classrooms	Special Ed % of Total Classrooms	Special Use % of Total Classrooms
Tucumcari ES	67%	21%	13%
<b>Elementary Subtotal:</b>	<b>67%</b>	<b>21%</b>	<b>13%</b>
Tucumcari MS	59%	10%	31%
<b>Middle School Subtotal:</b>	<b>59%</b>	<b>10%</b>	<b>31%</b>
Tucumcari HS	39%	19%	42%
<b>High School Subtotal:</b>	<b>39%</b>	<b>19%</b>	<b>42%</b>
<b>District Totals:</b>	<b>56%</b>	<b>18%</b>	<b>26%</b>

Additionally, the following graph has a line at 67 percent which serves as a **benchmark** of the ideal amount of assigned spaces in a school. Only Tucumcari Elementary School is at the 67 percent benchmark. Tucumcari Middle School and Tucumcari High School have lower percentages at 59 percent and 39 percent correspondingly. Overall, the district has a percentage of 56 percent of assigned spaces there is still some room for improvement for space utilization at the middle and high schools.

## Utilization and Capacity



### 2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities. The first method is based on N.M. Adequacy Standards (NMAAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. The third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing facilities. The capacities are calculated for permanent plus portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

#### New Mexico Adequacy Standards (NMAAS) Capacity Methodology

The first capacity calculation method is based on the comparison of the existing square feet of each school to the NMAAS recommended square feet per student for a new school as calculated by the New Mexico Public Schools Facility Authority (PSFA) recommendations.

## Utilization and Capacity

The authority recommendations for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces.

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

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

### Maximum and Functional Facility Capacity Methodology

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

**Maximum Facility Capacity:** This capacity is the **maximum** number of students that can be assigned to each classroom or instructional space. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs, and multi-purpose rooms, is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is based solely on how many students are allowed in each instructional space. It does not take into consideration the educational program delivered at the school and how the classrooms are used. It is understood that this is not a realistic capacity for a school but serves to identify a facility's **maximum capacity**.

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

## Utilization and Capacity

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

For elementary schools, only the general use classrooms are counted for Functional Facility Capacity. The special use rooms such as art, music, computer, and gym are not counted. Except for level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as “homeroom instruction” for students.

For middle and high schools the only rooms deducted from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc. unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

### Instructional Space Capacity Methodology

This capacity method, also known as the 67 Percent Instructional Space Capacity, is based partly on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) and partly on the number and size of existing classrooms including portables.

The 67 Percent Instructional Space Capacity is a BENCHMARK based on the Instructional Space Capacity calculations to provide insight to TPS. It is based on the premises that a benchmark school capacity of 67 percent of its maximum capacity is an ideal capacity. An overall instructional capacity of 67 percent should be attainable for schools. The majority of elementary, middle and high schools in New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school.

### Capacity Analysis Based on the New Mexico Adequacy Standards (NMAS) Method

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

Tucumcari Public Schools has three schools with a 2017/2018 student population of 976 and an overall square footage of permanent and portable facilities of 319,589 according to the FMP floor



## Utilization and Capacity

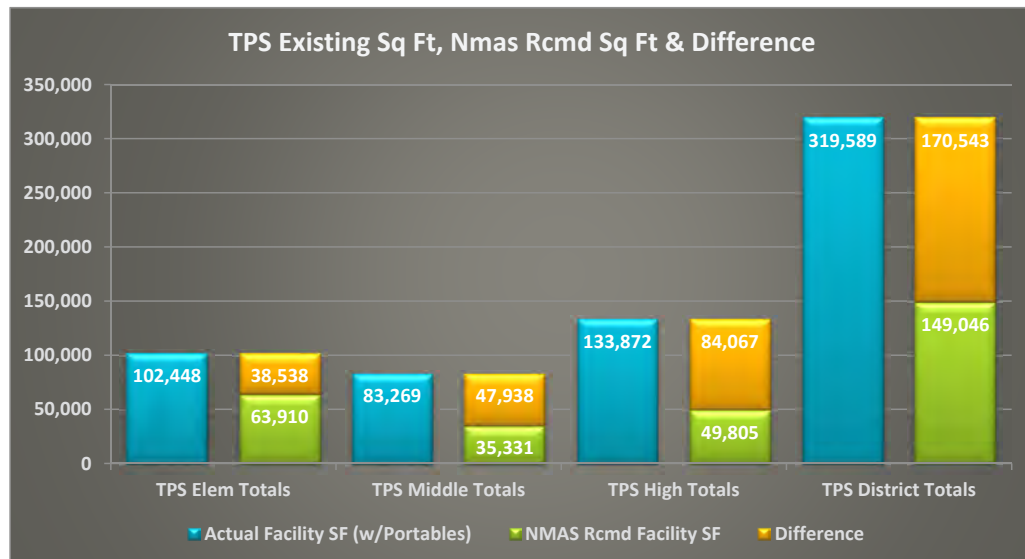
plans. This square footage is comprised of 108 permanent and portable instructional spaces.

### NMAS Recommended Square Footage

School	2017-18 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Tucumcari ES	501	128	63,910	102,448	38,538	160%
<b>Elementary Subtotal:</b>	<b>501</b>		<b>63,910</b>	<b>102,448</b>	<b>38,538</b>	<b>160%</b>
Tucumcari MS	222	159	35,331	83,269	47,938	236%
<b>Middle School Subtotal:</b>	<b>222</b>		<b>35,331</b>	<b>83,269</b>	<b>47,938</b>	<b>236%</b>
Tucumcari HS	253	197	49,805	133,872	84,067	269%
<b>High School Subtotal:</b>	<b>253</b>		<b>49,805</b>	<b>133,872</b>	<b>84,067</b>	<b>269%</b>
<b>DISTRICT TOTALS:</b>	<b>976</b>		<b>149,046</b>	<b>319,589</b>	<b>170,543</b>	<b>214%</b>

The NMAS recommended square footage for the three schools based on 976 students is 149,046 square feet. This recommendation is 170,543 square feet less than the existing square footage of 319,589. Tucumcari Elementary School exceeds NMAS recommendations by 38,538 square feet. The middle school exceeds the recommendations by 47,938 square feet. The high school exceeds NMAS recommended square footage by 84,067 square feet. The NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

The next figure shows the NMAS recommended and existing square footages for each school level as well as the difference between the two.



## Utilization and Capacity

The following table shows the NMAS recommended student capacity which is based on the existing square footage of each school in the district including portables. The NMAS recommended overall district capacity for the three schools is based on a total of 319,589 square feet and the NMAS calculator. The recommended capacity is approximately 2,723 students. This is 1,747 students more than the 2017/2018 student population of 976.

### NM Adequacy Standards Capacity

School	Grades	2017-18 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Tucumcari ES	PreK - 5	501	63,910	102,448	972
<b>Elementary Subtotal:</b>		<b>501</b>	<b>63,910</b>	<b>102,448</b>	<b>972</b>
Tucumcari MS	6-8	222	35,331	83,269	621
<b>Middle School Subtotal:</b>		<b>222</b>	<b>35,331</b>	<b>83,269</b>	<b>621</b>
Tucumcari HS	9-12	253	49,805	133,872	1,130
<b>High School Subtotal:</b>		<b>253</b>	<b>49,805</b>	<b>133,872</b>	<b>1,130</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>149,046</b>	<b>319,589</b>	<b>2,723</b>

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

Based on this method all TPS schools are under capacity. Tucumcari Elementary School has a NMAS capacity of 972 students. It's 2017/2018 enrollment is 501 students. Tucumcari Middle School has a NMAS capacity of 621, and it's enrollment is 222 students. Tucumcari High school has a NMAS capacity of 1,130 and has an enrollment of 253. The results of this method show that there is room for improvement to utilize square footage more efficiently at all TPS schools, especially at the high school which has a capacity that is significantly higher than its enrollment compared.

### Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows Maximum Facility Capacity and Functional Facility Capacity. This analysis indicates that the district's Maximum Facility Capacity with portables is 2,572 students and its Functional Facility Capacity with portables is 1,519 students. Tucumcari Public Schools 2017/2018 enrollment is 976 which is 543 students less than the Functional Facility Capacity.

### Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Tucumcari ES	PreK - 5	501	48	973	613
<b>Elementary Subtotal:</b>		<b>501</b>	<b>48</b>	<b>973</b>	<b>613</b>
Tucumcari MS	6-8	222	28	723	410
<b>Middle School Subtotal:</b>		<b>222</b>	<b>28</b>	<b>723</b>	<b>410</b>
Tucumcari HS	9-12	253	31	876	496
<b>High School Subtotal:</b>		<b>253</b>	<b>31</b>	<b>876</b>	<b>496</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>107</b>	<b>2,572</b>	<b>1,519</b>

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

## Utilization and Capacity

The Functional Facility Capacity results show that all TPS schools are under capacity. Tucumcari Elementary School has a functional capacity of 613 and its enrollment is 501. Tucumcari Middle School has a functional capacity of 410 and its enrollment is 222. Tucumcari High School has a functional capacity of 496 and its enrollment is 253.

Based on the functional capacity, the district could accommodate an additional 543 students with the current educational program and still remain under the Functional Facility Capacity threshold.

### Capacity Analysis Results Based on the Instructional Space Capacity Method

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

#### Instructional Space Capacity - 67%

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%
Tucumcari ES	PreK - 5	501	48	652
<b>Elementary Subtotal:</b>		<b>501</b>	<b>48</b>	<b>652</b>
Tucumcari MS	6-8	222	28	484
<b>Middle School Subtotal:</b>		<b>222</b>	<b>28</b>	<b>484</b>
Tucumcari HS	9-12	253	31	587
<b>High School Subtotal:</b>		<b>253</b>	<b>31</b>	<b>587</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>107</b>	<b>1,723</b>

PreK enrollment includes only Developmentally Delayed Students. It does not include Typically Developing Students.

According to the results, the district's Instructional Space Capacity is 1,723 students which is 747 students more than its current enrollment of 976. All of TPS schools are under capacity. Tucumcari High School has a capacity of 587 and could accommodate 334 additional students. Tucumcari Middle School has a capacity of 484 and could accommodate 262 additional students. Tucumcari Elementary School has a capacity of 652 and could accommodate 151 additional students.

### Capacity Analysis Summary

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

The Functional Facility Capacity and the 67 Percent Capacity methods are better indicators of facility capacity than the NMAS capacity method because they take into consideration gymnasiums, closed portable classrooms, and other support spaces that significantly increase the available space.

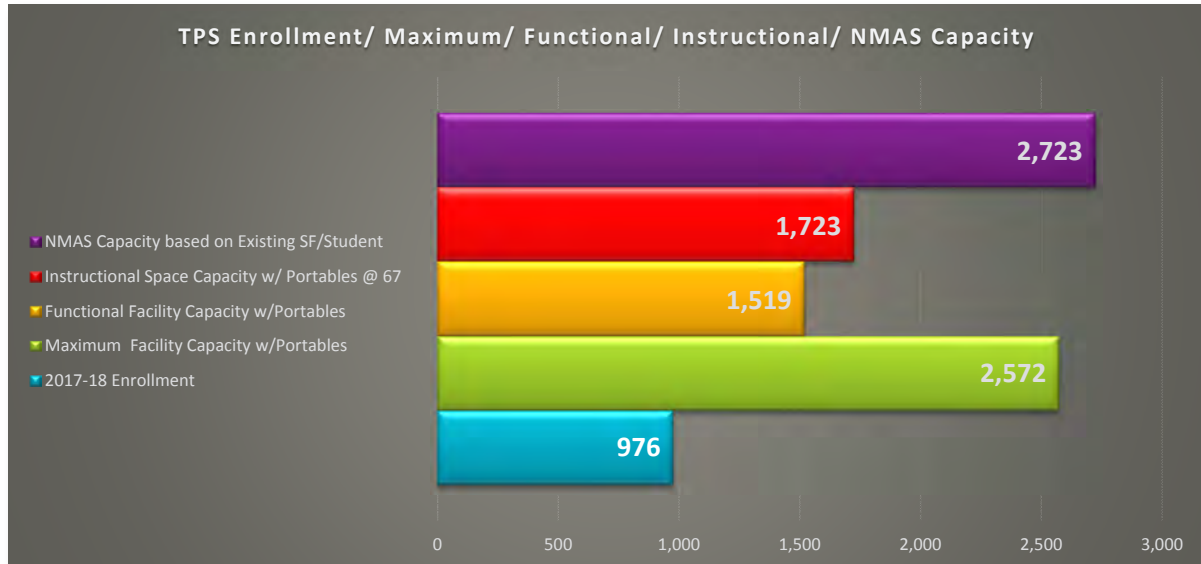
## Utilization and Capacity

### Instructional Space Capacity

School	2017-18 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Tucumcari ES	501	973	613	652	972
<b>Elementary Subtotal:</b>	<b>501</b>	<b>973</b>	<b>613</b>	<b>652</b>	<b>972</b>
Tucumcari MS	222	723	410	484	621
<b>Middle School Subtotal:</b>	<b>222</b>	<b>723</b>	<b>410</b>	<b>484</b>	<b>621</b>
Tucumcari HS	253	876	496	587	1,130
<b>High School Subtotal:</b>	<b>253</b>	<b>876</b>	<b>496</b>	<b>587</b>	<b>1,130</b>
<b>DISTRICT TOTALS:</b>	<b>976</b>	<b>2,572</b>	<b>1,519</b>	<b>1,723</b>	<b>2,723</b>

PreK enrollment includes only Developmentally Delayed Students. It does not include Typically Developing Students.

Finally, the graph below shows a comparison of the district total capacities of all three methods of analysis. Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces, the district can accommodate at least 543 additional students. From this number, around 112 students correspond to the elementary school, 188 to the middle school, and 243 to the high school.



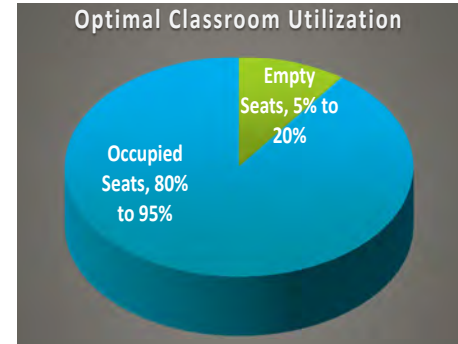
### Utilization Studies

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

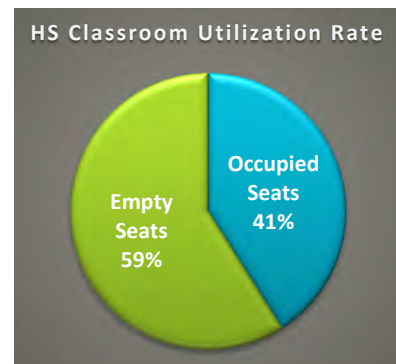
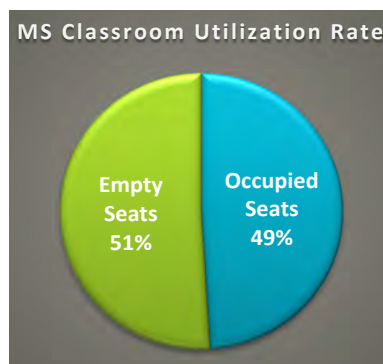
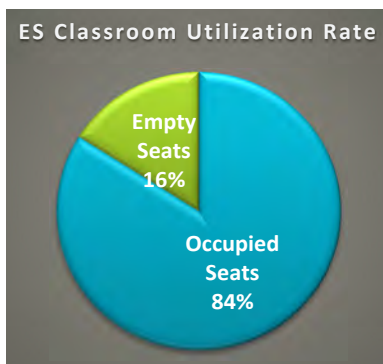
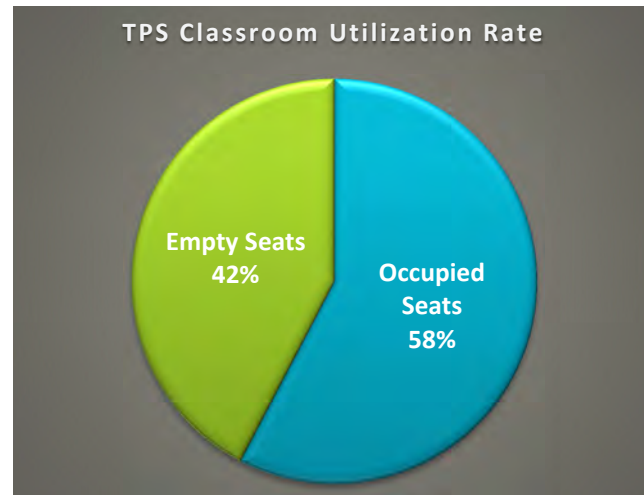
## Utilization and Capacity

### *Classroom Utilization Rate Indicator*

The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal instructional space utilization of 95 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These utilization percentages are not to be confused with the capacity studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the scheduled and assigned classrooms or instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the state anticipates 21 to 22 students to occupy that space, or a utilization rate of 95 to 100 percent.



Tucumcari Public Schools has an average Classroom Utilization Rate of 58 percent districtwide. This rate is considerably below the 80 to 95 percent NMAS recommended rate. Tucumcari Elementary School has a classroom utilization rate of approximately 84 percent, the middle school rate is 49 percent and the high school rate is 41 percent. The TPS schools Classroom Utilization Rates are not consistent with the N.M. utilization guidelines of 80 to 95 percent. This indicates room for improvement in the use of assigned classrooms at all TPS schools. These results are shown graphically in the next figure.

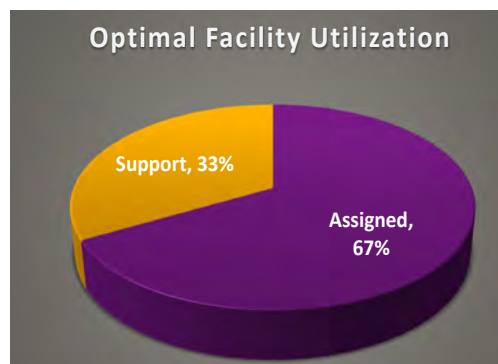


# Utilization and Capacity

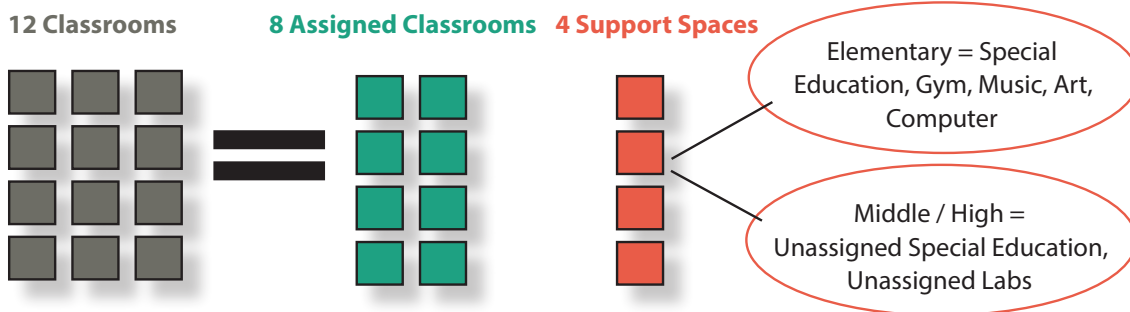
## Facility Utilization Rate Indicator

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

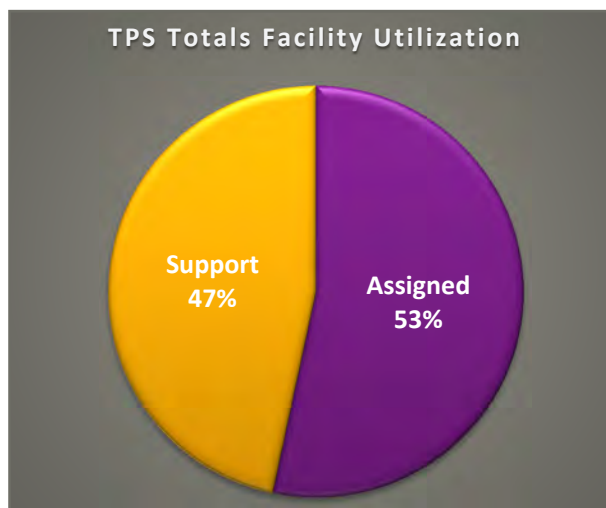
An optimal benchmark for facility utilization for schools is 67 percent of its maximum capacity. For example, a school with 12 total classrooms at 67 percent capacity would have eight assigned classrooms and no more than four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school levels.



## 67% Capacity of a 12 Classroom School



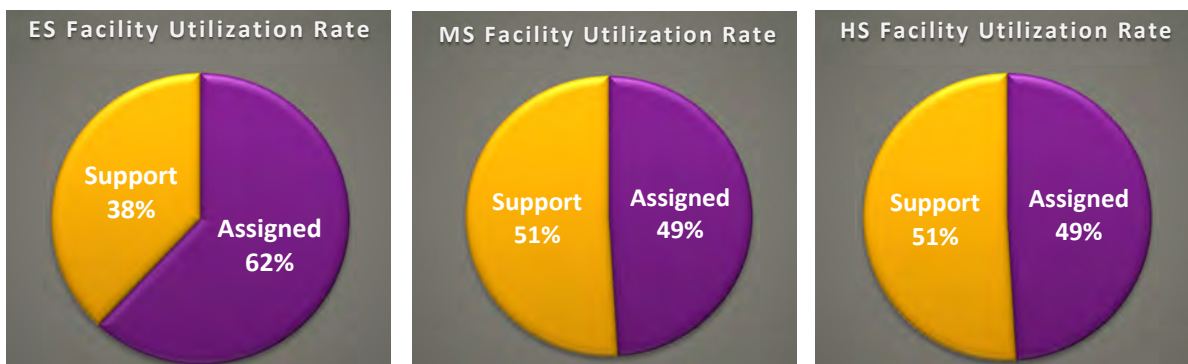
The chart on the right shows the percentage of assigned classroom spaces support spaces of the overall district. District students occupy 53 percent of the instructional spaces during the school day. The 53 percent overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 53 percent of those spaces are used during the day by any number of students.



Currently, the elementary school has a facility utilization rate of 62 percent, the middle school has a rate of 49 percent and the high school has a rate of 49 percent.

## Utilization and Capacity

All the schools have facility utilization rates that are below the 67 percent benchmark. This indicates that there is an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the school.



### Utilization Studies Summary

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

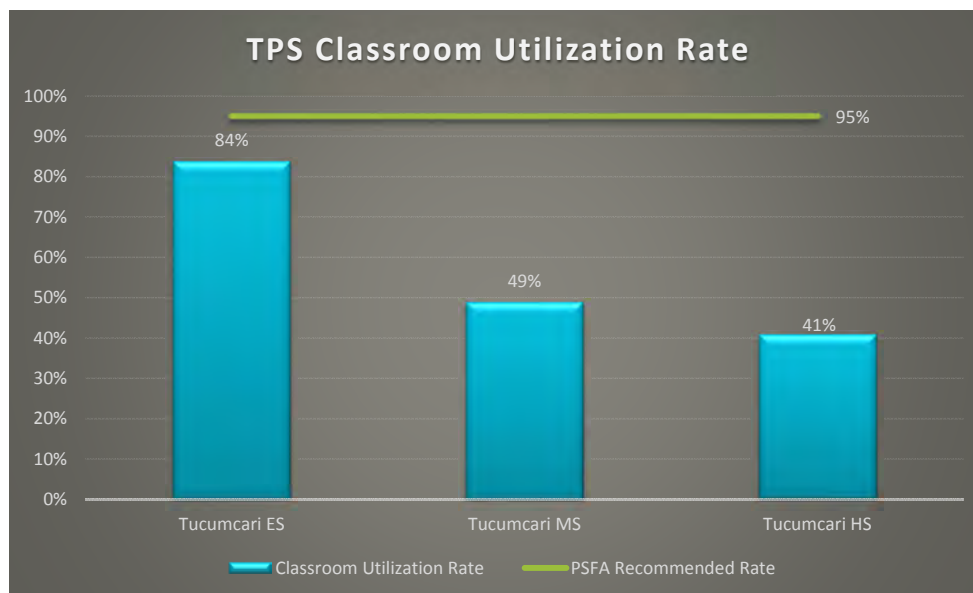
#### Utilization of Spaces

School	Grades	2017-18 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Tucumcari ES	PreK - 5	501	48	84%	62%
<b>Elementary Subtotal:</b>		<b>501</b>	<b>48</b>	<b>84%</b>	<b>62%</b>
Tucumcari MS	6-8	222	28	49%	49%
<b>Middle School Subtotal:</b>		<b>222</b>	<b>28</b>	<b>49%</b>	<b>49%</b>
Tucumcari HS	9-12	253	31	41%	49%
<b>High School Subtotal:</b>		<b>253</b>	<b>31</b>	<b>41%</b>	<b>49%</b>
<b>DISTRICT TOTALS:</b>		<b>976</b>	<b>107</b>	<b>58%</b>	<b>53%</b>

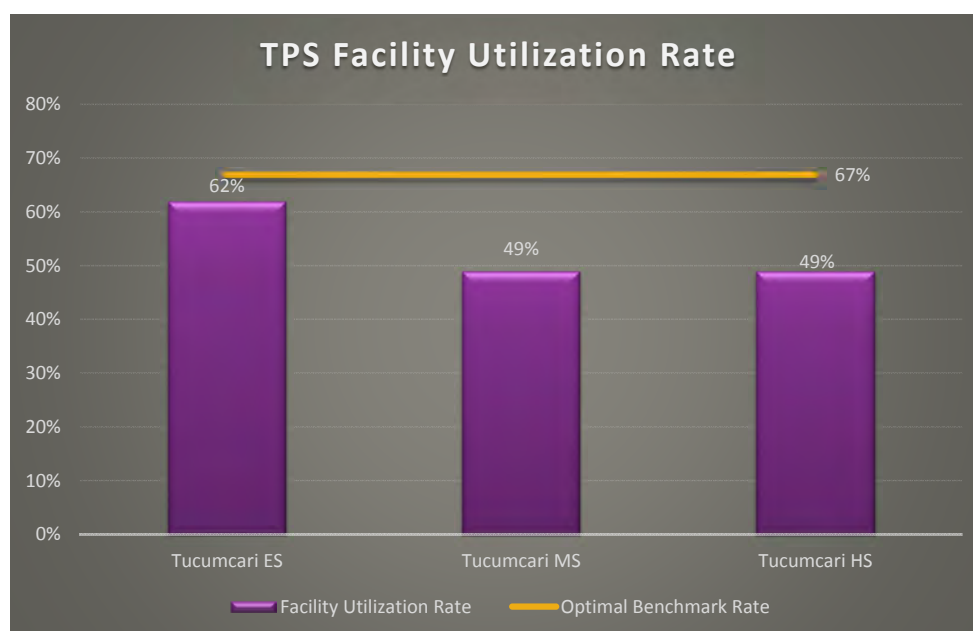
PreK enrollment includes only Developmentally Delayed Students. It does not include Typically Developing Students.

In addition, the following graphs present a comparison of each school utilization rates to the recommended rates. The first graph shows that none of the TPS schools have a classroom utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. Tucumcari Elementary School has the highest classroom utilization rate at 84 percent. This value is not far from the recommended rate. The middle school and the high school have classroom utilization rates that are below the recommended rate of 80 percent to 95 percent. Tucumcari High School is the school that has the lowest classroom utilization rate at 41 percent. Tucumcari Middle school classroom utilization rate is 49 percent.

## Utilization and Capacity



In regard to the Facility Utilization Rates, all TPS schools have rates that are below the 67 percent optimal benchmark rate. Tucumcari Elementary School is the school with the highest facility utilization rate at 62 percent while both Tucumcari Middle School and Tucumcari High School have the lowest rate at 49 percent. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at these schools; however, this could also indicate a robust educational program in these schools.





## Utilization and Capacity

### Utilization and Capacity Summary

Tucumcari Public Schools (TPS) has experienced declines in its enrollment over the past 10 years. As a result, declining enrollment has left TPS schools under capacity. The previous analyses indicate that the overall district is under capacity and has a low classroom utilization rate.

The district has reported an increase in its enrollment for the 2018 fall period, but the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend in the next 5 years.

The three capacity methods showed that the district can accommodate ,at a minimum, approximately 543 additional students. From this number, around 112 students correspond to the elementary school, 188 to the middle school, and 243 to the high school. However, demographic and enrollment analyses indicate that the overall student population of TPS may decrease in the coming years, which may increase the under-utilized spaces in the district. The TPS school that has the highest under utilized space is Tucumcari High School.

Regarding the utilization studies, the district is below the recommended rates in both indicators. The elementary school shows the highest classroom utilization rate at 84 percent which is still below the recommended 95 percent rate. The middle school has a classroom utilization rate of 49 percent and the high school of 41 percent. Both schools have classroom utilization rates that are significantly below the 80 percent to 95 percent recommended rate.

The facility utilization rates also indicate that the facilities in the district are underutilized. Tucumcari ES is the school that shows the highest facility utilization rate at 62 percent which is close to the optimal benchmark rate of 67 percent indicating that the school is close to a good balance between assigned classrooms and support or unassigned classrooms. On the contrary, the middle school and the high school show values that are low compared to the benchmark rate of 67 percent. Both schools have a facility utilization rate of 49 percent. Low values of facility utilization indicate that the facilities could be utilized in a more efficient way.

Tucumcari Public Schools does not have plans to reduce any permanent square footage on the schools. The district identified the possibility to dispose of the old maintenance building and a portion of Mountain View ES building which will reduce square footage at the district facilities. At the high school level, the district does not have any plans to reduce square footage so the school can maintain its robust educational program; however, if enrollment continues to decline the district will revisit the utilization of the school and take appropriate measures to provide efficient utilization.

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

## Utilization and Capacity

### 2.5.4 STRATEGIES TO MEET SPACE NEEDS

Tucumcari Public Schools realizes the need to reduce square footage in district's facilities because the majority of the schools are oversized and under capacity since the enrollment has been declining for the past 10 years and it may continue to decline. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

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

The district has identified portion of Mountain View ES facility for demolition. This school closed years ago, but the district leases the property to a head start school; however, TPS is still in charge of the maintenance and operation of the building. The district would like to demolish the majority of the building and keep the section where the head start program is housed.

Tucumcari Public Schools also identified the old maintenance building for demolition since the building is an old facility that would require a significant amount of upgrades to extend its useful life.

### 2.5.5 UNDER-UTILIZED SPACES

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

As previously mentioned, Tucumcari High School is the school that has the most underutilized space and could accommodate around 240 additional students; however, the school also has a robust educational program and requires a large number of classrooms to adequately support its programs. Currently, TPS does not have any plans to reduce square footage at this school so it can maintain its educational program. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the school.

As identified above, the District would like to demolish the old maintenance's building and a section of the Mountain View ES facility to address underutilized space. Tucumcari Public Schools would like to perform this action as soon as funding allows. This actions will result in a reduction of square footage and reduction of maintenance and operation costs.

## Utilization and Capacity

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## Total Capital Needs

### CAPITAL IMPROVEMENT PROJECT HISTORY

Tucumcari Public Schools (TPS) has developed capital improvement plans that address the highest priorities as funds have been available. The district has been successful in partnering with the local community and the state's Public School Capital Outlay Council (PSCOC). The local community has shown its support of the district by passing General Obligation Bonds (GOB) and Senate Bill-9 (SB-9) mill levies. With the support of the local community, TPS has been successful in partnering with PSCOC on qualifying projects. The district continues to maintain their facilities through prudent use of available funding. The following list shows a history of GOB bond elections for TPS since 2003.

<u>Bond Election Date</u>	<u>Election Amount</u>
February, 2003	\$750,000
February, 2011	\$2,000,000
February, 2015	\$3,000,000
<b>Total</b>	<b>\$5,750,000</b>

As the chart above shows, the community has supported TPS by passing General Obligation Bonds (GOB) for a total of \$5,750,000. The district anticipates its next GOB election in 2019.

The last successful SB-9 mill levy election was held in 2013. The next SB-9 election will be held in 2019. The district receives approximately \$339,413 per year from SB-9.

The district has also received PSCOC/PSFA awards for a total of \$20,822,749 since 2005. The majority of these funds were for the Tucumcari High School replacement project.

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

### TPS Capital Projects since 2005

Year	School	Project	Funding Source
2006	Tucumcari ES	Kindergarten Addition	GOB
2006	Tucumcari HS	Phase 1	GOB & PSCOC/PSFA
2010	Rhoades Gym	Total Renovation	GOB
2010	Rhoades Gym	New Rubber Floor	GOB
2011	Tucumcari HS	Phase 2	GOB & PSCOC/PSFA
2011	Tucumcari HS	Rattler Gym Renovation	GOB
2012	Tucumcari ES	New Evaporative Cooling	SB-9
2012	Tucumcari ES	Roof Replacement	GOB & PSCOC/PSFA
2012	Green House	Total Renovation For Hydroponics	GOB
2016	Tucumcari ES	Lighting Upgrade	SB-9
2016	Tucumcari MS	Lighting Upgrade	SB-9
2017	Tucumcari ES	Parking Lots Upgrade	SB-9
2018	Tucumcari MS	Roof Replacement	GOB
2018	Tucumcari MS	HVAC System Upgrade	GOB

## CURRENT AND ANTICIPATED FINANCIAL RESOURCES

### *General Obligation Bonds (GOB)*

The 2018 assessed land valuation of TPS was \$118,464,317. The TPS maximum bonding capacity at 6.00 percent of its 2018 assessed valuation was approximately \$7,107,859. As of June 2018, the district is bonded 63.2 percent to capacity which is \$4,490,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Currently TPS bonding capacity is \$2,617,859. The district anticipates its next GOB election in 2019 for \$3,000,000, which will maintain the current tax rate.

### *Mill Levies*

Tucumcari Public Schools has a two mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$339,413 for the 2017/2018 school year for general maintenance and small projects. The levy is subject to renewal through an election every six years. The last SB-9 successful election was in 2013, the next SB-9 election is scheduled for 2019.

The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33). HB33 funding is generally used for renovation, additions to existing facilities and technology. Mill levies under HB33 must be approved through an election every five years.

### *Deficiencies Correction Unit Funding*

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

### *Broadband Deficiencies Correction Program*

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts in increasing their broadband or technology capabilities. This program works with funds from the district, E-rate and PSCOC and is overseen by PSFA. Tucumcari Public Schools has not applied for funding through this program, but could apply in the future.

### *School Security Funding*

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Tucumcari Public Schools did not apply for school security funding in 2018, but could apply in the future. This funding through PSCOC for school security projects could require a district funding match.

## Total Capital Needs

### *Legislative Appropriations*

Tucumcari Public Schools can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of money from legislative appropriations accepted by the district will be deducted from critical capital outlay funds. The district has not received any legislative appropriations since 2009. Currently, the district has an offset of \$0.

### *Federal Impact Aid*

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

### *Grants/E-Rate*

Tucumcari Public Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program. The district uses SB-9 funds to supplement its technology program.

### *Payment in Lieu of Taxes*

Tucumcari Public Schools receives approximately \$30,250 from wind farms annually. It can be allocated to any TPS need. The money is received in lieu of taxes. Private wind generation companies pay the county a yearly sum for the lease of land and air space to operate electricity generating windmills that are located on school district property. The county appropriates \$30,250 to TPS yearly.

### *Public School Capital Outlay Act*

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

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

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year

## Total Capital Needs

facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a five-year facilities master plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with reporting requirements.

Tucumcari Public Schools must compete with all other New Mexico public school districts for this funding. As of April 2018, TPS's match for this funding source is 34% and the state's match is 66%. Since 2005 TPS has received \$20,822,749 from PSCOC for capital projects. Refer to the page 3.1.1 for a list of TPS capital projects that have received PSCOC funds.

### TPS TOTAL 2019/2023 ANTICIPATED CAPITAL NEEDS AND FUNDING SOURCES

The total 2019/2023 facilities needs identified for TPS during the FMP process is approximately \$20,368,308. This is the total needs of all district facilities including Tucumcari Elementary School, Tucumcari Middle School, Tucumcari High School, Mountain View Elementary School, and all district support facilities.

The 2019/2023 facility needs of TPS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

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

The table on the following page lists the sources of funding that the school utilizes to address maintenance needs, capital projects, and broadband:

## Total Capital Needs

### TPS Funding Sources

Sources of Funding for:	GOB	SB-9	E-Rate	PLT
Life/Health/Safety/Security/Code Issues		✓		
Maintenance / Preventive Maintenance		✓		
Technology / Broadband			✓	✓
Building Systems Upgrades	✓	✓		
Capital Projects	✓			

The following table summarizes the type of need, its potential funding source, and probable costs.

### TPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$5,228,392	26%
Building Systems Upgrades	SB-9	\$2,202,191	11%
Life/Health/Safety/Security/Code Issues	GOB	\$3,915,051	19%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,303,703	6%
Miscellaneous Projects	GOB	\$6,447,025	32%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$1,093,565	5%
Technology	GOB & E-Rate	\$151,250	1%
<b>DISTRICT TOTALS</b>		<b>\$20,341,178</b>	<b>100%</b>

To meet the 2019-2023 facilities needs of TPS based on the above funding categories, the district anticipates a potential budget of \$4,848,315, which does not include any funds from PSCOC.

### TPS Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, and Technology needs	2019-2023	\$1,697,065
GOB Funds	Life-Health-Safety-Security-Code, major Building System upgrades, Preventive Maintenance needs, and Capital projects	2019	\$3,000,000
PLT Funds	Technology Needs	2019-2023	\$151,250
<b>TOTAL TPS Facility Needs Anticipated Budget 2019-2023</b>			<b>\$4,848,315</b>

The potential budget for TPS identifies SB-9, GOB, PLT, and E-rate as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, TPS anticipates being able to partner with PSCOC / PSFA for the identified facility needs at Tucumcari Middle School and possibly Tucumcari Elementary School during the life of this FMP. This project partnership would substantially increase the district's to fund capital projects. The



## Total Capital Needs

district will continue to work with PSFA, monitor FAD ranking of all district schools and apply for PSCOC / PSFA funding as they qualify and their funding match is available.

### FACILITY NEEDS BY FACILITY

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



#### **TUCUMCARI ELEMENTARY SCHOOL: \$5,060,623**

Tucumcari Elementary School (TES) is located on the west side of the city of Tucumcari. The school is located next to a residential area and is an active part of community life. The original construction was in 1998 and there have been four phases of additions to it. The school does not have any portables on site.

The majority of needs identified at Tucumcari Elementary are related to preventive maintenance, with some Life- Health-Safety-Security-ADA-Code (LHSS) needs, facility and site renewal, and adequacy standards needs. The majority of the LHSS needs

at the school are related to safety issues and security improvements that the district would like to implement at the school. The facility renewal needs are related to building systems that are past their useful life and need to be replaced, and the needs related to adequacy standards are related to the HVAC systems which are beyond their expected life. The majority of the issues related to preventive maintenance are related to water infiltration, settlement issues, and movement of walls. There is evidence of settlement throughout the school. It is recommended that a structural assessment of the school be completed.

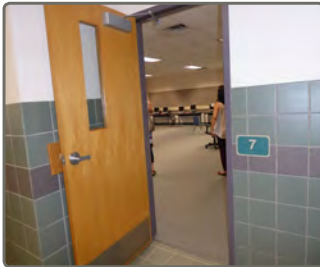


The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Tucumcari Elementary School major building system needs that could require GOB funds to address are:



- Communications/Security
- Exterior Doors
- Fire Sprinklers
- Floor Finishes
- HVAC
- Interior Walls
- Fencing
- Landscaping/Drainage
- Playground equipment
- Walkways

## Total Capital Needs



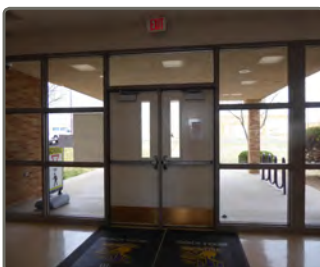
- There are no areas of TES that have been identified to be replaced at this time.
- There are no areas of TES that have been identified for major renovation at this time.
- There are building systems that have been identified to be updated at TES. See above.
- There are no areas of TES that have been scheduled for minor renovation at this time.
- All sections of TES require general maintenance.
- All sections of TES require continued preventive maintenance.
- There are no areas of TES that has been identified for demolition.
- There are no portables on TES campus that have been identified for disposal.
- There are no instructional spaces of TES that are under consideration for closure at this time.
- There is no plan to consolidate TES with any other district school at this time.



### TUCUMCARI MIDDLE SCHOOL:

**\$6,032,573**

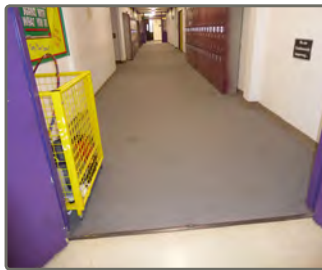
Tucumcari Middle School (TMS) is located near the center of the city of Tucumcari. The original building opened in 1970 with an addition to the main building in 1996. The cafeteria was added in 1972 and the gym in 1980. There have not been any major renovations to the school. There are no portable instructional buildings on campus. The Tucumcari Middle School kitchen provides food service to Tucumcari High School.



The 1970 facility is in need of a major renovation and/or substantial facility and site system renewal. Unfortunately, the enrollment at TMS has been declining and the school is underutilized. The district is monitoring the student enrollment and developing options to address the utilization of the school. The district has discussed relocating middle school students to the high school, but it was determined that relocation to the high school would not be beneficial for middle school students. If the student enrollment continues to decline the district could close or demolish the 1970 facility and house all middle school students in the 1996 addition. This is preferable to relocating middle school students to the high school.

Tucumcari Middle School is an older school with many of its building systems past their useful life. It has been identified as the district's most in need school. The majority of needs at Tucumcari Middle School are related to Life-Health-Safety-Security-ADA-Code (LHSS), facility and site

## Total Capital Needs

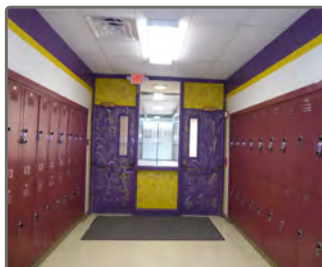
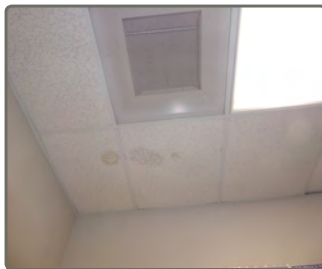


system renewal, and preventive maintenance. The facility and site system renewal needs of the middle school are due to building systems that have exceed their useful life and need to be replaced while other building systems continue to need preventive maintenance to extend their useful life. The majority of the LHSS needs at this school is due to the age of the building and has been grandfathered in and do not require immediate attention; however, any major renovation of this school would require that the grandfathered items be corrected.



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

- Ceiling Finishes
- Communications/Security
- Fire Detection/Alarm
- Fire Sprinklers
- Floor Finishes
- HVAC
- HVAC Controls
- Institutional Equipment
- Plumbing
- Water Distribution
- Fencing
- Site Specialties
- Parking Lots
- Walkways



- There are no areas of TMS that have been identified to be replaced at this time.
- The 1970 portion of TMS would benefit from major renovation.
- There are major building systems that have been identified to be updated at TMS. See above.
- The home economics lab at TMS has been identified for minor renovation.
- All areas of TMS require continued general maintenance.
- All areas of TMS require continued preventive maintenance.
- There are no areas of TMS that has been identified for demolition at this time.
- There are no portables on TMS campus that have been identified for disposal.

## Total Capital Needs



- If student enrollment continues to decline at TMS, portions or all of the 1970 facility could be closed or demolished.
- There has been discussion of relocating middle school students to the high school, but this is not a preferred option and would be a last resort.



### TUCUMCARI HIGH SCHOOL:

**\$6,539,717**

Tucumcari High School (THS) is located near the center of the city of Tucumcari. The school opened in 1946 and has had several additions since then including the band and choir building, library, field house, auditorium, vocational building, and additional classrooms. The majority of the main building was replaced in two phases, 2006 and in 2011. There are no portable instructional buildings on campus.

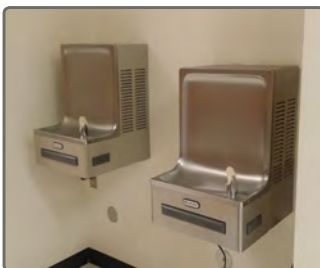


The majority of facility needs at THS are related to Facility Renewal and Life-Health-Safety-Security-ADA-Code (LHSS) of the older buildings. The facility renewal needs of the high school are due to buildings systems that have exceed their useful life and need to be replaced before they impact the mission of the school. The majority of the LHSS needs at this school are related to security improvements that the district would like to implement.



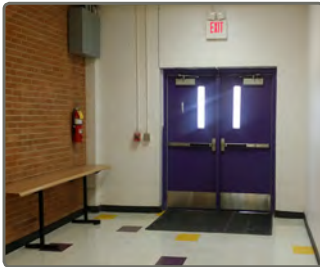
The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so. Tucumcari High School building system needs that could require GOB funds to address are:

- Drain, Waste, and Vent
- Fire Sprinklers
- HVAC
- Institutional equipment
- Roof: Auditorium flat roofs
- Water Distribution
- Parking Lots



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

# Total Capital Needs



- The THS Rhodes Field House concessions have been has been scheduled for minor renovation.
- There are major building systems that have been identified to be updated at THS. See above.
- All areas of THS need continued general maintenance.
- All areas of THS need continued preventive maintenance.
- There are no areas of THS that has been identified for demolition.
- There are no portables on THS campus that have been identified for disposal.
- There are no instructional spaces of THS that are under consideration for closure at this time.
- There is no plan to consolidate THS with any other district school at this time.



## **MOUNTAIN VIEW ELEMENTARY SCHOOL: \$859,950**

Tucumcari Public Schools closed Mountain View Elementary School (MVES) closed in 2000, but TPS still owns and maintains the building. The school is located near Tucumcari Middle School is currently leased to the local Head Start program. There are no portables on the site.

It is the intention of TPS to demolish the portion of the building that is not being leased by the Head Start program as soon as funding for demolition is available. The district is going to replace the roof over the area that is being leased by Head Start.

TPS anticipates upgrading the parking lot at MVES for safety. These are the only facility needs identified for MVES at this time.

Demolition

Roofs

Parking Lots



- There are no areas of MVES that have been identified to be replaced at this time.
- There are no areas of MVES that have been identified for major renovation at this time.
- There are major building systems that have been identified to be updated at MVES. See above.
- There are no areas of MVES that need to be scheduled for minor renovation.
- All areas of MVES need continued general maintenance.

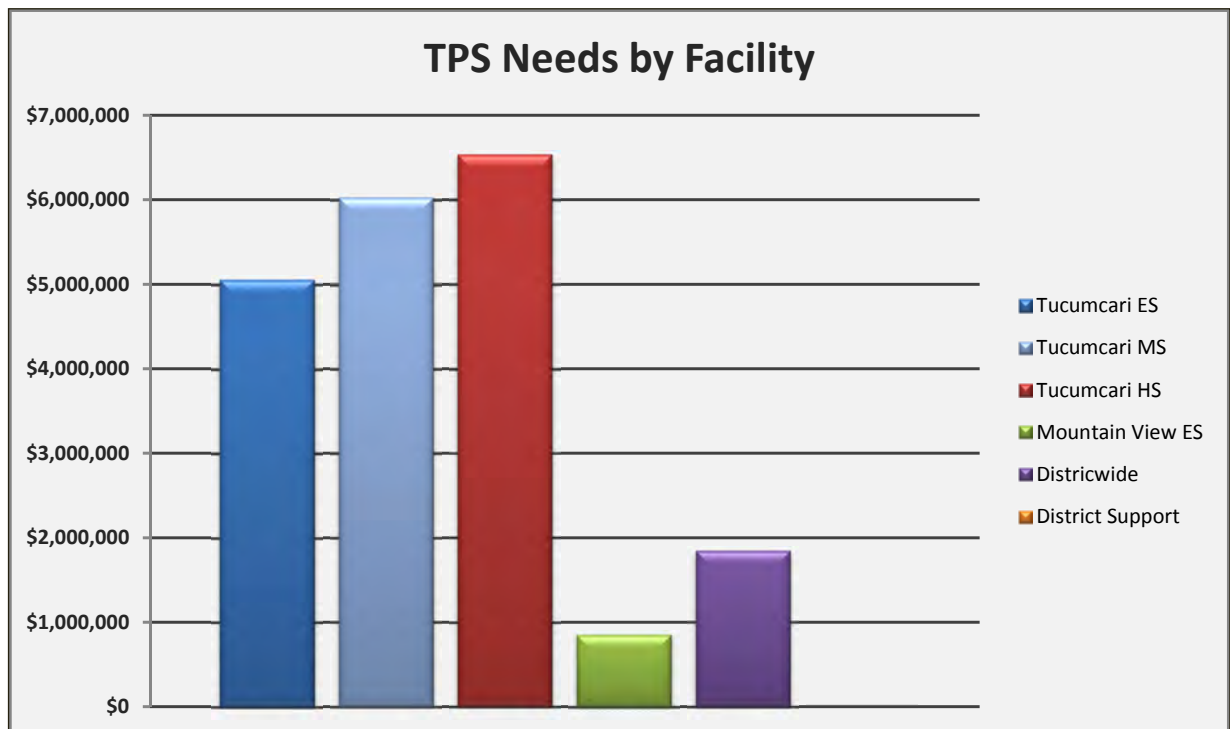
## Total Capital Needs

- All areas of MVES need continued preventive maintenance.
- The portion of MVES that is not being leased by Head Start has been identified for disposal or demolition.
- There are portables on MVES campus that have been identified for disposal.
- There are no instructional spaces of MVES that may be under consideration for closure at this time.
- There is no plan to consolidate MVES with any other district school at this time.

**District School Facilities Total:** **\$18,492,863**  
**District Support Facilities / District Wide Needs:** **\$ 1,848,315**

**District Total Facility Needs:** **\$20,341,178**

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



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## Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>															
1A	District Wide				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$120,700	\$603,500	\$603,500	
	District Wide				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Install vehicle barricades at front of each school						
1B	District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$218,713.00	\$1,093,565	\$1,093,565	
1C	District Wide				Dist	Technology	Tech	Tech	Upgrade IT equipment, software, training district wide	5	yr	\$30,250.00	\$151,250	\$151,250	\$1,848,315
	Tucumcari ES	1998	Site		Dist	Z-Walkways	LHSS	L-GOB	Install ramp in steep hill to access west playground and basketball courts		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Interior Doors	LHSS	L-SB9	Replace door lock in janitor's room		ea		\$0	\$0	
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Create secure entry						
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Install security cameras: inside and outside						
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding in courtyard between gym and the PreK-2nd grade building		ea		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles due to water damage in corridor next to gym	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles in classroom 22 and office next to it	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair damage due to water at top corner of North entrance	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Exterior Doors	PreVent	BS-SB9	Repair door frame separation	0	ea	\$2,500.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Exterior Walls	PreVent	BS-SB9	Repair wall cracks in north wall of gym	0	ea	\$2,500.00	\$0	\$0	
	Tucumcari ES	2006	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in Special Ed classroom 24		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 22	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Replace damaged VCT in admin section		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair heavy damage in VCT outside of restrooms		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair cracked VCT in classroom 9 and in corridor outside classroom		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair VCT separation in classroom 14 and in corridor outside the classroom		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at the entrance of Gym		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at west entrance of cafeteria		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of library		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace all VCT in south corridor. VCT is bubbling		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in commons area		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair damaged VCT in storage room		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Correct settlement issues of slab between PreK-2nd grade building and Gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Address movement in expansion joints in north and west walls of the gym; Assess settlement in wall between gym and the PreK-2nd grade building; walkway has dropped 2 to 3 inches		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	PreVent	BS-SB9	Repair / replace rusted radiators in restrooms		ea		\$0	\$0	



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**Estimate of Probable Costs**

**NEEDS BY FACILITY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in Lounge		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Doors	PreVent	BS-SB9	Correct door in book room. Door binds in frame.		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Interior Doors and Partitions	PreVent	BS-SB9	Replace rusted metal partition in boys restrooms		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Walls	PreVent	BS-SB9	Repair water damage in electrical room		sf	\$1.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 16	Dist	Interior Walls	PreVent	BS-SB9	Repair damage on East wall of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in boys and girls restrooms, and in room behind restrooms		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Interior Walls	PreVent	BS-SB9	Correct water damage and movement in walls due to water infiltration in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Interior Walls	PreVent	BS-SB9	Repair split face cracking in north wall of gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms		sf		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Plumbing	PreVent	BS-SB9	Investigate and address standing water in corridor by administration	1	sf	\$0.00	\$0	\$0	
	Tucumcari ES	2002	Gym		Dist	Roof	PreVent	BS-SB9	Correct roof leaks		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Roof	PreVent	BS-SB9	Repair water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms	Lounge	Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks						
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Roof	PreVent	BS-SB9	Correct damage due to water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 17	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Wall Finishes	PreVent	BS-SB9	Correct loose tile on planter in commons area		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Wall Finishes	PreVent	BS-SB9	Repair crack at window and cracked walls		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage in library		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Wall Finishes	PreVent	BS-SB9	Repair base of wall in custodian room		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage due to water in restrooms		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3 and 4		Dist	Z-Walkways	PreVent	BS-SB9	Recaulk perimeter of building		lf	\$2.00	\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in server room	0	ea	\$7,500.00	\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in IT room	0	ea	\$7,500.00	\$0	\$0	\$0
	Tucumcari HS				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Create secure entry						
	Tucumcari HS	1985	Auditorium		Dist	Other Equipment	LHSS	L-SB9	Replace stage curtain		ea	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Fencing	LHSS	L-SB9	Install fence between Rattler Gym and Football Field		sf	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Walkways	LHSS	L-SB9	Install ADA ramp to practice field	0	sf	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in women's locker restroom			\$1.00	\$0	\$0	
	Tucumcari HS		GreenHouse		Dist	Other Equipment	PreVent	BS-SB9	Install netting and screens on cooling side	0	ea	\$0.00	\$0	\$0	
	Tucumcari HS	1990	Ag/Welding Shop		FAD	Technology	Tech	Tech			ea	\$1,187.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Technology	Tech	Tech			ea	\$4,772.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		FAD	Technology	Tech	Tech			ea	\$3,702.00	\$0	\$0	\$0
	Tucumcari MS	1980	Trojan Gym		Dist	Plumbing	FacRen	BS-SB9	Repair showers in men's lockers	0	ea	\$12,500.00	\$0	\$0	
	Tucumcari MS	1970	Original Building	Classroom 9	Dist	Plumbing	FacRen	BS-SB9	Replace sink and casework in classroom 9		ea		\$0	\$0	

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**Estimate of Probable Costs**

**NEEDS BY FACILITY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Replace ADA signage		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Repair locker frame		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors	LHSS	L-SB9	Upgrade door in admin section; not ADA hardware		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors, Partitions, Stairs, Elevators	LHSS	L-SB9	Repair ladder to roof in boiler room. Ladder is detached from wall		ea		\$0	\$0	
	Tucumcari MS				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Create secure entry						
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage in area between Cafeteria and Rattler Gym		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding next to north courtyard		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage at main entry; water drains off roof onto entry slab		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair sidewalk by Cafeteria and Gym		sf		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Correct tripping hazard at entry sidewalk		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 5		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout building		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hole in ceiling in boys restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair cracked ceiling at girls restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Exterior Doors	PreVent	BS-SB9	Repair frame of exterior door in wood shop; frame is rusted		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building	Room 1	Dist	Floor Finishes	PreVent	BS-SB9	Repair interior water damage (6x6 AVT)		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in classrooms and corridors		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in corridor outside boys restrooms		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in the lounge's restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in girls restroom		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classroom 9 and outside room 1		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms, wood shop and lounge		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building	Classroom 9	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall due to water damage in classroom 9		sf		\$0	\$0	
	Tucumcari MS	1996	Addition	Classroom 16	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom 16		sf		\$0	\$0	\$0
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology Total Needs:</b>													<b>\$1,848,315</b>	<b>\$1,848,315</b>	<b>\$1,848,315</b>

<b>Priority 2 Building / Site System Upgrades:</b>															
	Mountain View ES				Dist	Roof	FacRen	BS-GOB	Replace Roof	7,000	sf	\$20.00	\$140,000	\$182,000	
	Mountain View ES				Dist	Z-Parking Lots	FacRen	BS-GOB	Resurface parking lot	30,000	sf	\$4.00	\$120,000	\$156,000	\$338,000
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	HVAC	AdqStd	BS-GOB		1	FAD	\$82,559.00	\$82,559	\$107,327	
	Tucumcari ES	2006	Kind Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	2,367	ea	\$20.00	\$47,340	\$61,542	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	22,339	ea	\$20.00	\$446,780	\$580,814	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	77,301	ea	\$20.00	\$1,546,020	\$2,009,826	
	Tucumcari ES	2006	Kind Addition	23 and 24	FAD	Ceiling Finishes	FacRen	BS-SB9	In rooms 23 and 24	1	FAD	\$5,006.00	\$5,006	\$6,508	
	Tucumcari ES	2000	3rd and 4th Grade Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Doors opened and closed properly in this asset \$41,937: <b>Replace all exterior doors and frames</b>	1	FAD	\$41,937.00	\$41,937	\$54,518	
	Tucumcari ES	1999	Campus wide		Dist	Exterior Doors	FacRen	BS-SB9	<b>Replace all exterior doors and frames</b>	50	ea	\$5,000.00	\$250,000	\$325,000	
	Tucumcari ES	2002	Phase 4	Library & Special Programs	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in library and Special Programs Offices	5,427	sf	\$6.00	\$32,562	\$42,331	

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**Estimate of Probable Costs**

**NEEDS BY FACILITY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	2,500	sf	\$6.00	\$15,000	\$19,500	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms, computer lab and offices. Carpet is in good condition in classroom 8	5,750	sf	\$6.00	\$34,500	\$44,850	
	Tucumcari ES	2006	Kind Addition		FAD	Floor Finishes	FacRen	BS-SB9	Tiles and carpet were in good condition	1	FAD	\$12,201.00	\$12,201	\$15,861	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Roof	FacRen	BS-SB9	TPO and metal pitched roof. Roof was in good condition	0	FAD	\$162,087.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	FacRen	BS-SB9	Replace sprinkler system: valves and pipes	1	ea	\$75,000.00	\$75,000	\$97,500	
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Communications / Security	LHSS	L-GOB	System was in good working condition	0	FAD	\$29,762.00	\$0	\$0	
	Tucumcari ES	2002	Gym		FAD	Communications / Security	LHSS	L-GOB	System was in good condition	0	FAD	\$4,221.00	\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Fire Sprinklers	LHSS	L-GOB	Building is not sprinklered	22,319	sf	\$10.00	\$223,190	\$290,147	
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Floor Finishes	LHSS	L-GOB	To the b side doors leading to the floors. District is monitoring. The remaining areas are in good condition	1	FAD	\$100,035.00	\$100,035	\$130,046	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Floor Finishes	LHSS	L-GOB	Correction of tiles in the hallways and in the classrooms due to the settlement of the asset	1	FAD	\$156,782.00	\$156,782	\$203,817	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Interior Walls	LHSS	L-GOB	Filling cracks and monitoring the areas of the cracks in this asset	1	FAD	\$138,705.00	\$138,705	\$180,317	
	Tucumcari ES	1998	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,000	lf	\$100.00	\$200,000	\$260,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Replace west playground	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Install swings at the old playground	1	ea	\$20,000.00	\$20,000	\$26,000	
	Tucumcari ES	1998	Site		FAD	Z-Walkways	LHSS	L-SB9	Could split as there is large fine sections. Being monitored for further damage by the district	1	FAD	\$315,170.00	\$315,170	\$409,721	\$4,930,623
	Tucumcari HS	1970	Rhodes Field House		Dist	HVAC	AdqStd	BS-GOB	Install Air Conditioning	12,713	sf	\$20.00	\$254,260	\$330,538	
	Tucumcari HS	1985	Auditorium		Dist	Roof	FacRen	BS-GOB	Replace auditorium flat roofs	6,000	sf	\$20.00	\$120,000	\$156,000	
	Tucumcari HS	1962	Main Bldg		FAD	Water Distribution	FacRen	BS-GOB	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Water distribution	FacRen	BS-GOB		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$70,848.00	\$70,848	\$92,102	
	Tucumcari HS	1946	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life Portion	1	FAD	\$103,618.00	\$103,618	\$134,703	
	Tucumcari HS	1962	Main Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$70,848.00	\$70,848	\$92,102	
	Tucumcari HS	1985	Auditorium		FAD	Exhaust Ventilation System	FacRen	BS-SB9		1	FAD	\$40,731.00	\$40,731	\$52,950	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Doors	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Windows	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Install presentation system	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Update sound system: <b>Completed</b>	0	ea	\$1.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		Dist	Lighting / Branch Circuits	FacRen	BS-SB9	Update stage lighting	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari HS	1985	Auditorium		Dist	Main Power/Emergency	FacRen	BS-SB9	Update electrical on stage to provide more power outlets	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari HS	1985	Auditorium		Dist	Plumbing	FacRen	BS-SB9	Replace missing sink in backstage women's restroom	1	ea	\$5,000.00	\$5,000	\$6,500	
	Tucumcari HS	1990	GreenHouse		Dist	Roof	FacRen	BS-SB9	Replace green house roof	800	sf	\$20.00	\$16,000	\$20,800	
	Tucumcari HS	1962	Main Bldg		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life: <b>Bldg was replaced in 2006</b>	0	FAD	\$0.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life	1	FAD	\$86,046.00	\$86,046	\$111,860	
	Tucumcari HS	1962	Main Bldg		FAD	Main Power/Emergency	LHSS	L-GOB	<b>Bldg replaced in 2006</b>	0	FAD	\$50,229.00	\$0	\$0	\$1,490,841
	Tucumcari MS	1970	Original Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: <b>District installed all new heating units in 2002. District needs air conditioning. Installed 2018</b>	0	FAD	\$1,063,074.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC	AdqStd	BS-GOB	Units were in good condition \$197,007. <b>Install air conditioning in gym</b>	15,800	sf	\$20.00	\$316,000	\$410,800	

## Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS	
	Tucumcari MS	1972	Cafeteria		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in cafeteria	15,800	sf	\$20.00	\$316,000	\$410,800		
	Tucumcari MS	1996	Clrm Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning. <b>Completed 2018</b>	0	sf		\$0	\$0		
	Tucumcari MS	1970	Original Bldg		FAD	HVAC Controls	AdqStd	BS-GOB	System was in use. Vent covers are old and worn	0	FAD	\$148,470.00	\$0	\$0		
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC Controls	AdqStd	BS-GOB	System was in good condition.	1	FAD	\$27,514.00	\$27,514	\$35,768		
	Tucumcari MS	1970	Original Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: <b>Replaced 2018</b>	0	FAD	\$242,907.00	\$0	\$0		
	Tucumcari MS	1972	Cafeteria		FAD	Water Distribution	FacRen	BS-GOB	<b>In good condition</b>	1	FAD	\$34,944.00	\$34,944	\$45,427		
	Tucumcari MS	1970	Original Bldg		FAD	Water Distribution	FacRen	BS-GOB	<b>In good condition</b>	1	FAD	\$97,288.00	\$97,288	\$126,474		
	Tucumcari MS	1980	Trojan Gym		FAD	Water Distribution	FacRen	BS-GOB	<b>In good condition</b>	1	FAD	\$2,941.00	\$2,941	\$3,823		
	Tucumcari MS	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life \$197,512: <b>Repave west parking lot</b>	30,000	sf	\$6.00	\$180,000	\$234,000		
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles throughout building in classrooms. Ceiling Tiles replaced in corridor 2002.	14,759	sf	\$6.00	\$88,554	\$115,120		
	Tucumcari MS	1980	Trojan Gym		FAD	Ceiling Finishes	FacRen	BS-SB9	Tiles in locker rooms, offices and store rooms were in good condition. Ceiling over the gym was in good condition.	1	FAD	\$53,594.00	\$53,594	\$69,672		
	Tucumcari MS	1972	Cafeteria		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$34,944.00	\$34,944	\$45,427		
	Tucumcari MS	1970	Original Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$97,822.00	\$97,822	\$127,169		
	Tucumcari MS	1980	Trojan Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$43,508.00	\$43,508	\$56,560		
	Tucumcari MS	1970	Original Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Exterior doors are original: <b>New exterior door at entry only. Upgrade exit door to courtyard in vestibule: Door is original. Upgrade north exterior doors: not ADA compliant</b>	1	FAD	\$56,605.00	\$56,605	\$73,587		
	Tucumcari MS	1980	Trojan Gym		FAD	Exterior Doors	FacRen	BS-SB9	Doors were in good condition: <b>District replaced 2 double doors at entry</b>	1	FAD	\$25,176.00	\$25,176	\$32,729		
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Doors	FacRen	BS-SB9	<b>Front doors are original; all doors in kitchen new, except for 2 exit doors</b>	0	FAD	\$20,220.00	\$0	\$0		
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Windows	FacRen	BS-SB9	Replace all windows	1	FAD	\$20,220.00	\$20,220	\$26,286		
	Tucumcari MS	1980	Trojan Gym		FAD	Floor Finishes	FacRen	BS-SB9	The old portion would be locker rooms floors. Floors were in good condition. Wood floor replaced 2011. \$62,700	2,500	sf	\$6.00	\$15,000	\$19,500		
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: upgrade carpet in middle corridors, reception area and classroom 14	2,750	sf	\$6.00	\$16,500	\$21,450		
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Replace asbestos floor tile in 4 north classrooms	3,771	sf	\$20.00	\$75,420	\$98,046		
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	15,000	sf	\$6.00	\$90,000	\$117,000		
	Tucumcari MS	1970	Original Bldg		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$67,230.00	\$67,230	\$87,399		
	Tucumcari MS	1980	Trojan Gym		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$29,901.00	\$29,901	\$38,871		
	Tucumcari MS	1972	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-SB9		1	FAD	\$69,612.00	\$69,612	\$90,496		
	Tucumcari MS	1970	Original Bldg		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Beyond Expected Life: <b>Updated to LED in 2016</b>	0	FAD	\$97,437.00	\$0	\$0		
	Tucumcari MS	1980	Trojan Gym		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Split system for original branch circuits \$43,337	15,800	sf	\$3.00	\$47,400	\$61,620		
	Tucumcari MS	1996	Addition		FAD	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	27,520	sf	\$2.50	\$68,800	\$89,440		
	Tucumcari MS	1970	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	30,150	sf	\$2.50	\$75,375	\$97,988		
	Tucumcari MS	1972	Cafeteria		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	15,800	sf	\$2.50	\$39,500	\$51,350		
	Tucumcari MS	1980	Trojan Gym		Dist	Communications / Security	LHSS	L-GOB	There is no intercom in this building	15,800	sf	\$2.50	\$39,500	\$51,350		
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Detection / Alarm	LHSS	L-GOB	No fire alarm in this building	15,800	sf	\$3.50	\$55,300	\$71,890		
	Tucumcari MS	1996	Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB		\$32,182	27,520	sf	\$3.50	\$96,320	\$125,216	
	Tucumcari MS	1970	Original Bldg		Dist	Fire Detection/Alarm	LHSS	L-GOB		30,150	sf	\$3.50	\$105,525	\$137,183		
	Tucumcari MS	1972	Cafeteria		Dist	Fire Detection/Alarm	LHSS	L-GOB		15,800	sf	\$3.50	\$55,300	\$71,890		
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	15,800	sf	\$10.00	\$158,000	\$205,400		
	Tucumcari MS	1970	Original Building		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	30,150	sf	\$10.00	\$301,500	\$391,950		
	Tucumcari MS	1996	Addition		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	27,520	sf	\$10.00	\$275,200	\$357,760		
	Tucumcari MS	1970	Original Bldg		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. Grandfathered in \$70,780	30,150	ea	\$10.00	\$301,500	\$391,950		
	Tucumcari MS	1972	Cafeteria		FAD	Main Power / Emergency	LHSS	L-GOB	<b>In good condition</b>	0	FAD	\$8,363.00	\$0	\$0		
	Tucumcari MS	1970	Original Bldg		FAD	Main Power / Emergency	LHSS	L-GOB	<b>In good condition</b>	0	FAD	\$23,411.00	\$0	\$0		
	Tucumcari MS	1980	Trojan Gym		FAD	Main Power / Emergency	LHSS	L-GOB	<b>In good condition</b>	0	FAD	\$10,413.00	\$0	\$0		
	Tucumcari MS	1970	Original Building		Dist	Plumbing	LHSS	L-GOB	Upgrade staff and students restrooms to ADA compliant	400	sf	\$300.00	\$120,000	\$156,000		

# Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari MS	1972	Cafeteria		Dist	Plumbing	LHSS	L-GOB	Beyond Expected Life: Upgrade restrooms in cafeteria to ADA compliant; restrooms alcoves not ADA	300	sf	\$300.00	\$90,000	\$117,000	
	Tucumcari MS	1970	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,500	lf	\$100.00	\$250,000	\$325,000	
	Tucumcari MS	1970	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	No playground equipment	0	FAD	\$66,835.00	\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Site Specialties	LHSS	L-GOB	Install solar traffic signs	2	ea	\$2,500.00	\$5,000	\$6,500	
	Tucumcari MS	1970	Site		FAD	Z-Walkways	LHSS	L-SB9	The facility has lots of spalding and cracking	1	FAD	\$223,448.00	\$223,448	\$290,482	\$5,286,373
<b>Priority 2 Building / Site System Upgrades Total Needs:</b>													<b>\$9,266,029</b>	<b>\$12,045,838</b>	<b>\$12,045,838</b>
<b>Priority 3 Capital Projects:</b>															
3	Mountain View ES					Demolition	AdqStd	MP-GOB	Demolish part of bldg. / keep part of bldg. for Head Start Program	16,060	sf	\$25.00	\$401,500	\$521,950	\$521,950
5	Tucumcari ES		Site			New Construction	EdPro	MP-GOB	Install Turf at South ES playground	12,500	sf	\$8.00	\$100,000	\$130,000	\$130,000
8	Tucumcari HS		1948			Renovation	FacRen	MP-GOB	Renovate Rattler Field Concessions	250	sf	\$75.00	\$18,750	\$24,375	
7	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Install canopies at Track & Field	4	ea	\$25,000.00	\$100,000	\$130,000	
1	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Create district baseball and softball field complex: lighted fields, concessions, restrooms, irrigated grass, bleachers, pressbox	1	ea	\$3,750,000.00	\$3,750,000	\$4,875,000	
9	Tucumcari HS		Vo.Ag. Bldg.			New Construction	LocPol	MP-GOB	Create a storefront (small building) for customers to buy student vegetables	120	sf	\$125.00	\$15,000	\$19,500	\$5,048,875
2	Tucumcari MS		Site			Demolition	AdqStd	MP-GOB	Demolish old maintenance bldg. across from MS and create new parking lot with site lighting	22,720	sf	\$12.50	\$284,000	\$369,200	
6	Tucumcari MS	1970	Original Building			Renovation	EdPro	MP-GOB	Renovate Home Economics Lab	1,450	sf	\$200.00	\$290,000	\$377,000	\$746,200
<b>Priority 3 Capital Projects Total Needs:</b>													<b>\$4,959,250</b>	<b>\$6,447,025</b>	<b>\$6,447,025</b>
<b>Tucumcari Public Schools Total Needs:</b>													<b>\$16,073,594</b>	<b>\$20,341,178</b>	<b>\$20,341,178</b>
<b>TOTAL:</b>															

## Prioritization Process and Budgeting

### 3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

#### Development of FMP Process

Development of the facilities master plan (FMP) process for the Tucumcari Public Schools (TPS) started with a strategic planning meeting. The strategic planning meeting participants were selected by the TPS Superintendent and became the FMP core committee. During this meeting the following items were discussed:

- FMP goals and objectives
- Roles and Responsibilities: decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of Meetings
- FMP Schedule



At the conclusion of the strategic planning meeting the TPS FMP process and schedule had been developed and a clear line of communication established.

Information from the strategic planning meeting and the FMP process was shared with the TPS School Board at a regular School Board meeting. The TPS School Board supported the TPS FMP Core committee's process and schedule to develop the FMP. This FMP process addresses the specific needs of TPS, supports its educational program and supports the:

**TPS Mission** *Tucumcari Public Schools will prepare students for successful lives.*

**TPS Vision** *Excellence in Education.*

The developed process identified a decision making process for the FMP that consisted of two committees, the FMP core committee and the FMP steering committee; and the School Board. The FMP core committee was entrusted to review and edit all data for accuracy and generate agendas and schedules for upcoming meetings with the FMP steering committee and the TPS School Board. The FMP steering committee was entrusted to review data, discuss facility needs and issues, contribute input on facility needs and issues, prioritize the district's needs, and develop a capital plan which identifies how and when the district will address the priorities. The final approval and adoption of the FMP is the responsibility of the TPS School Board.

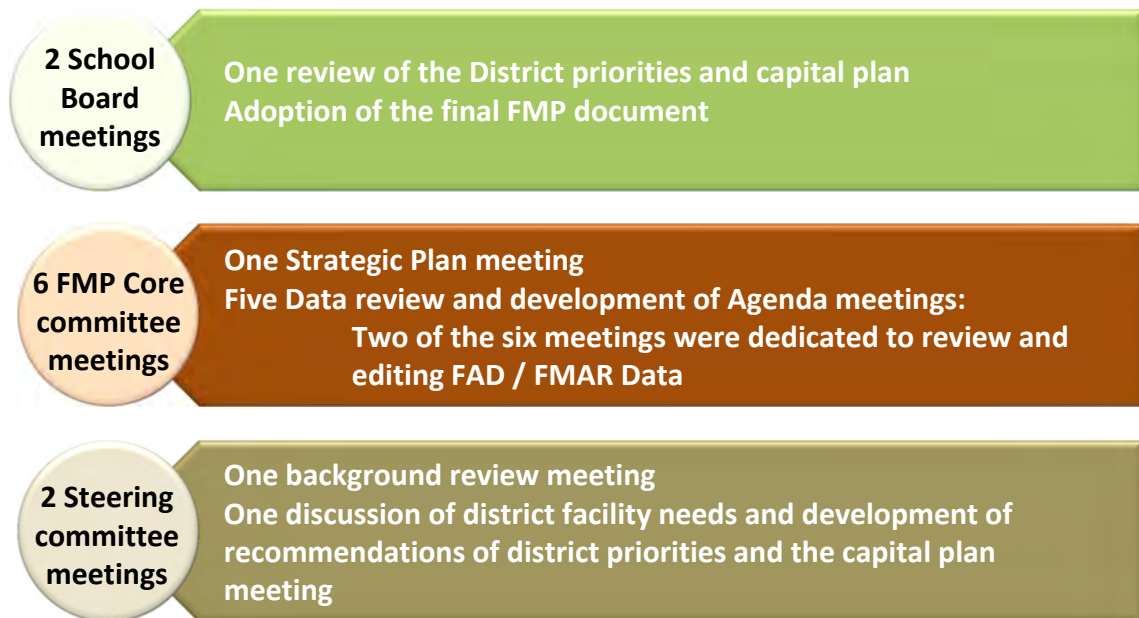
The FMP process consisted of two committees:

- The FMP Core Committee: Comprised of district administration.

## Prioritization Process and Budgeting

- The FMP Steering Committee: Comprised of district administration, staff, principals, teachers and community members.

The FMP process consisted of the following FMP meetings:



### Tucumcari Public Schools FMP Steering Committee and Community Input

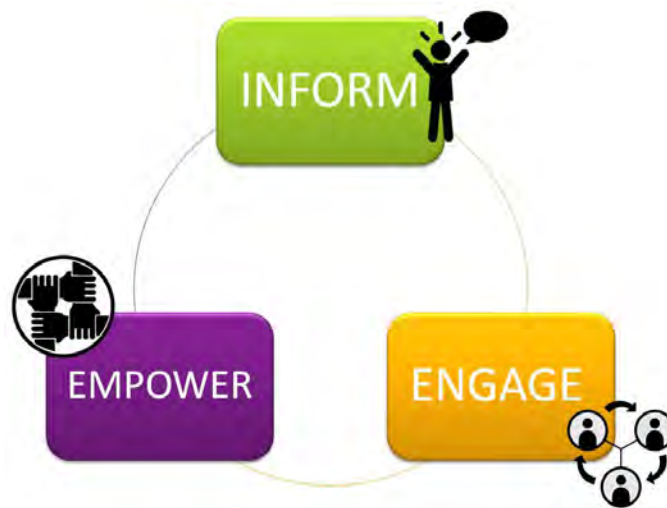
Tucumcari Public Schools has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Tucumcari Public Schools continuously seeks input from the local community and is aware of their concerns about the future of the district. To assure meaningful community input, TPS developed a FMP steering committee to be a liaison between the district and the local community for capital projects. The FMP steering committee members represent the local community and the school district. They were selected by the superintendent and district administration and they are part of the decision making process of the district. The members review data, bring community perspective to the discussions and develop recommendations related to district facility needs for the school board's consideration.

### Process and Criteria for Prioritizing District Needs

The prioritization of TPS needs took place over the span of several meetings: two FMP steering committee meetings; two meetings with district administration and maintenance staff to review the FAD/FMAR report; and one school board meeting to review the final recommendations.

The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions. During the FMP process, the TPS FMP steering committee, community, and school board were given background information on the district and all identified school and district facility needs.

## Prioritization Process and Budgeting



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

- District Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
- Educational Program
- PSCOC/PSFA Recommended Square Footage per Student
- State of New Mexico Benchmarks and Measures
- Adequacy Standards
- District Policies
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects



## Prioritization Process and Budgeting

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



### *District Needs Prioritization Criteria*

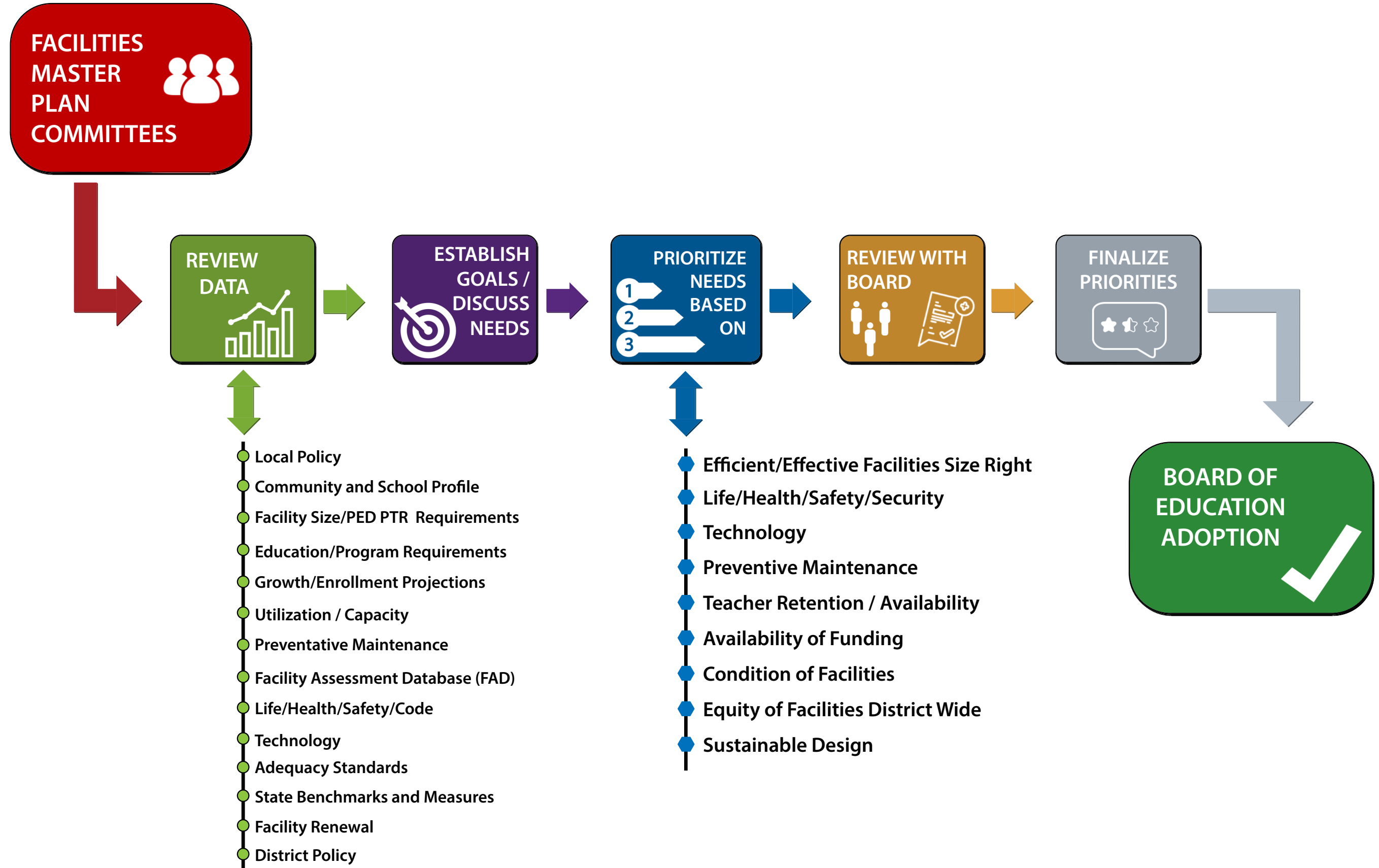
The FMP steering committee reviewed all district facility needs, capital project funding sources, and capabilities for the next five years and beyond. During the prioritization process, the committee discussed the importance of partnerships with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) and identifying facilities that need to be replaced, renovated, or have facility and site systems that are past their useful life which could impact student performance. Partnership with the local community is dependent on the community understanding and supporting TPS capital project needs and being included in the decision making process.

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

- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and core values?
- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it promote student success?
- Does it support community needs and expectations?
- Does it align with New Mexico facility benchmarks, measures & statewide adequacy standards?
- Does it align with district policies?

The following chart provides a schematic diagram of the process and the categories that the FMP steering committee utilized in the prioritization of the identified needs of the district.

## Prioritization Process and Budgeting



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## Prioritization Process and Budgeting

### Facilities Master Plan Prioritization Schedule

#### **April 4, 2018: Strategic Planning Meeting**

A strategic planning meeting was held April 4, 2018 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

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

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

#### **June 5, 2018: 1st FMP Steering Committee Meeting**

The appointed FMP steering committee met to review information and provide input.

The meeting agenda included:

- Introductions
- FMP PROCESS
- Data:
  - PSFA Checklist
  - District Background Information
  - Capital Project Funding
- Discussion:
  - Facility Goals & Objectives

## Prioritization Process and Budgeting

### Facility Issues, Concerns & Needs

- Decisions:
  - FMP Decision Making Process
  - FMP Steering Committee Recommendations
  - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

The Committee was presented with several questions for their feedback:

1. What are the positive features of district facilities?
  - Overall district has a low PTR
  - Storage at the middle school
2. What are the educational challenges faced by TPS schools?
  - Hiring qualified teachers
  - Parents are not participating into children's education
3. What will education in TPS look like in 5, 10, 15, 50 years?
  - More distance based learning
  - More vocational programs
  - Mesalands Community College will increase vocational
  - Dual credits for 11th and 12th grades
4. What is the long range vision of the district in terms of educational program delivery trends?
  - Interaction with Mesalands Community College
5. In the next five plus years, what are some building systems and features of district facilities that need to change or improve?
  - Tucumcari Elementary: Evaporative cooling, playground equipment, boilers
  - Tucumcari Middle School: Air conditioning at cafeteria; lockers at the gym need to be replaced
6. How do extracurricular activities fit into the FMP?
  - The district needs baseball and softball games
  - Address safety issues at games
  - The district just installed auditorium sound system

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

## Prioritization Process and Budgeting

### August 2, 2018: 2nd FMP Steering Committee Meeting

The agenda for the second FMP steering committee meeting was as follows:

- Introductions
- Brief Review of FMP Process
- Brief review of Data:
  - District Background Information
  - Capital Project Funding
  - Facility Goals & Objectives
  - Facility Issues, Concerns & Needs
  - Input on District Needs
  - District Priorities, Capital Plan Recommendations
  - Capital Funding Project
- Discussion:
  - Capital Recommendations
  - Facility Issues, Concerns & Needs
  - Input on District Needs
- Decisions:
  - Prioritize District Needs

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

The facility needs of each district school were identified and discussed in depth. Tukumcari Elementary School is in good condition and requires preventive maintenance and regular system renewal. The major identified issues at the school are the water filtrations from the roofs even though the district is constantly repairing it and settlement issues that need to be addressed in different sections of the building. Tukumcari Middle School has been identified by the district and PSCOC/PSFA as the most in-need school in the district. The school has many of its building and site systems past their useful life and in need of replacement or renewal. The middle school is underutilized and the district is considering its options to increase the utilization at TMS. Tukumcari High School is a relatively new facility with the main building being replaced in 2006 and in 2011. The sections of the school that were not replaced are in good condition, but require preventive maintenance and regular facility and site system renewal. Tukumcari Public Schools owns the property of Mountain View Elementary School. This school has been closed, but a portion of the building is currently leased for Head Start Program. The district would like to demolish the part of the building that is not being leased and has identified the need to replace the roof and the resurface the parking lot for the portion of building that is being leased.

Due to the size of the district, all FMP steering committee members were very familiar with the

## Prioritization Process and Budgeting

facility conditions at each school. The FMP steering committee was able to select its priorities to recommend to the school board at the end of the second FMP steering committee meeting. The priorities were broken down into three major categories: recurring facility needs, facility/site system renewal, and potential capital projects. Life-health-safety-security, maintenance and technology fall under the recurring facility needs and was the top priority. Facility/site system renewal was the second priority. The third priority was major renovation and new construction projects and TMS facility needs and district athletic needs.

### **November 19, 2018: School Board Review Meeting**

The TPS School Board of Education met to review input from the FMP steering committee meetings and discuss the FMP goals, objectives, and priorities put forth by the FMP steering committee.

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

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

### **January 21, 2019: School Board Meeting**

The final FMP document was presented to the TPS community and school board for adoption.

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

## Prioritization Process and Budgeting

### FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$20,341,178 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; Life-Health-Safety-Security-Code-ADA compliance (LHSS); local policy (LocPol); preventive maintenance/maintenance (PreMaint); and technology (Tech). Due to the decline in student population there were no identified needs in the growth category. These identified needs require a combination of funding sources. The district anticipates access to potentially \$4,848,315 in SB-9, PLT and an anticipated GOB funds to address its 2019/2023 facility needs.

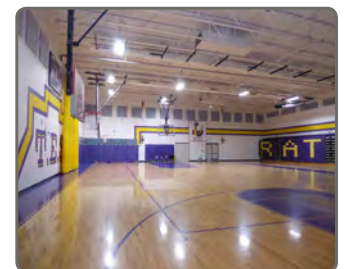
### ADEQUACY STANDARDS:

**\$4,838,565**

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

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

The overall square footage of TPS facilities is above state adequacy standards; however, the current Facilities Assessment Database (FAD) identifies individual spaces at each school that do not meet New Mexico adequacy standards. There are programs housed in spaces that might not meet New Mexico adequacy standards; however, there are options within each school for reorganization that would allow the program to be housed in a space that does meet adequacy standards. There are also





## Prioritization Process and Budgeting

spaces that do not meet New Mexico adequacy standards, but meet the needs of the schools' educational programs. A review of these spaces revealed that some of the FAD information needed to be updated and some of the spaces that were identified as not meeting state adequacy standards actually meet the standards. The spaces that were identified in the FAD as not meeting current N.M. adequacy standards are:

### ***Tucumcari Elementary School:***

- Insufficient Parent Work Space: The district does not have active parent participation at the school, but there is space available to house this program if it is needed.

### ***Tucumcari Middle School:***

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.
- Insufficient Number of Chemical Storage Units: The existing science labs do have the required separate storage space, but do not have chemical storage units for each lab. There is no plan to increase the number of chemical storage units in this FMP.

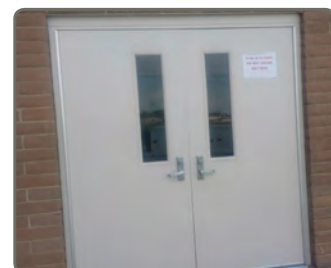
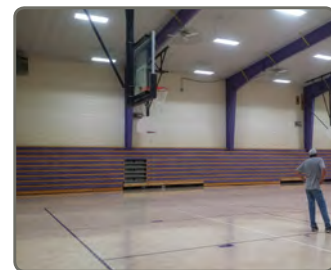
### ***Tucumcari High School:***

- Insufficient Parent Work Space: There is existing space available to house this program if it is needed.

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

The overall square footage of TPS facilities is above state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. TES exceeds the state adequacy standards by 60 percent, TMS by 136 percent and THS exceeds the recommended square footage by 169 percent. The educational program offered at both TMS and THS requires a relatively large number of specialized instructional spaces; however, due to the decrease in student enrollment, the occupancy of the classrooms is below PED Pupil to Teacher ratios. This reflects that TPS offers a robust educational program for the number of students at its schools. Any attempt to reduce the permanent square footage of TMS and THS could result in a reduction of its educational program.

While the district schools do have an excess of square footage, TPS also



## Prioritization Process and Budgeting

realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to further reduce existing square footage and bring the district's facilities even closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered on the utilization of each of TPS facilities and the cost of maintenance and operations of under-utilized square footage. The district is monitoring student enrollment at TMS and could close or demolish a portion of the 1970 building. The district would like to demolish the old maintenance building and portion of Mountain View Elementary which is currently leased to the local Head Start program. The district would like to address these needs as soon as GOB funding allows.

### EDUCATIONAL PROGRAM:

**\$507,000**

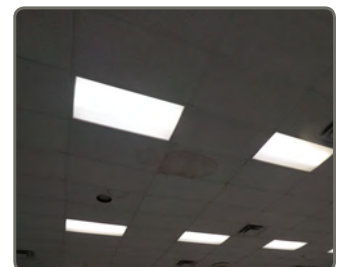
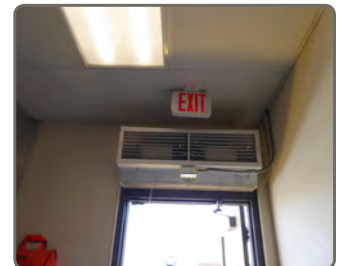
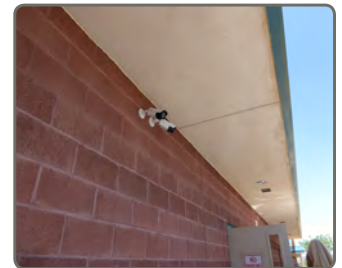
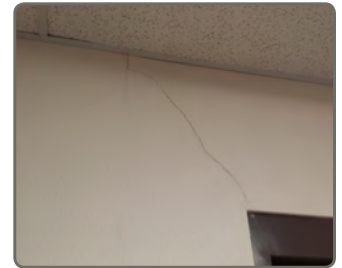
The \$507,000 reflects the need to modify existing facilities to meet the desired educational program of TPS. The district is constantly reviewing its educational program and making adjustments to meet the needs of its students. There are two educational program related projects included in this FMP. The educational program needs were identified at Tucumcari Elementary School and Tucumcari Middle School. The elementary school has identified the need to install turf at the south playground and the middle school identified the need to renovate the home economics lab. The district would like to address these needs as soon as funding allows and will use GOB funds to address them.

### FACILITY RENEWAL:

**\$3,523,792**

The majority of the \$3,523,792 reflects upgrades to building and site systems that are past their useful life district wide. There are large scale needs that will require GOB funds, but there are recurring and maintenance facility needs that will be funded through SB-9. The district has been systematically replacing or upgrading building and site systems at its facilities as funding allows. The building systems to be updated include:

- Ceiling Finishes
- Drain, Waste, and Vent
- Exhaust Ventilation System
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Lighting/Branch Circuits
- Main Power/Emergency
- Plumbing
- Roof
- Water Distribution
- Landscaping/Drainage



## Prioritization Process and Budgeting

### Parking Lots

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

### **GROWTH:**

**\$0**

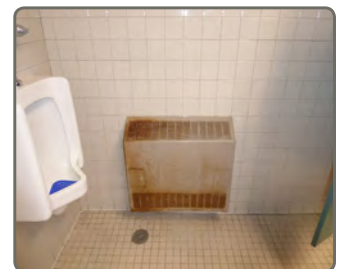
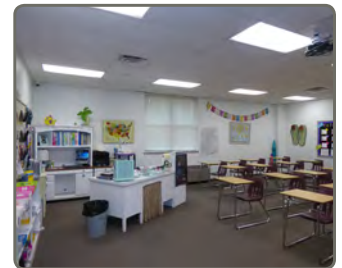
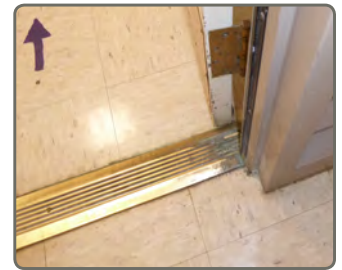
The district has experienced a decline in student enrollment since 2009. The enrollment continues to decline and it is difficult to predict how low it will go before it stabilizes. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization in the overall district are lower than state recommended values. If student enrollment continues to decline, TPS will review options for its schools which will center on continuing to create more efficient and effective facilities.

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

### **LIFE / HEALTH / SAFETY/SECURITY/CODE:**

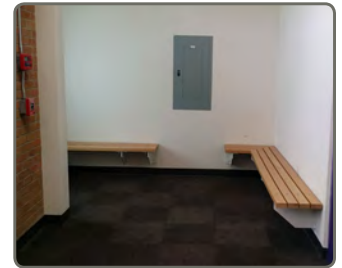
**\$5,218,756**

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at TPS facilities are related to security improvements, and changes in ADA requirements and the building code due to the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items have been identified in this

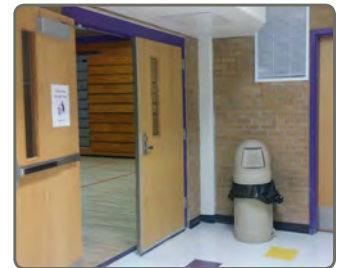


## Prioritization Process and Budgeting

FMP to alert the district to the potential impact of these items to future renovation projects, but do not require immediate action or correction. As facilities are replaced or upgraded, the district might have to address the grandfathered issues, depending on the scope of work identified for a particular facility. The majority of these issues pose no potential impact to school operations at the current time but are identified so they can be included in future projects as needed.



There are some Life-Health-Safety-Security-Code-ADA compliance issues that the district will need to address in the next five years. These issues include upgrade intercom system at the middle school, upgrade security entries, install security cameras and install fire sprinklers, correct settlement issues at the elementary school, complete perimeter fencing, correct walkways, and correct drainage issues. The communication and security systems are major safety needs identified at TPS schools to provide a safe environment for TPS students. These upgrades are needed mainly at TMS.

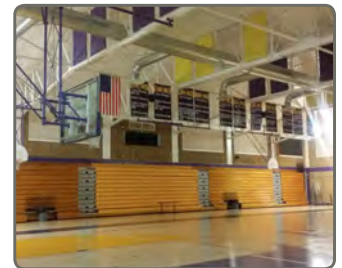


The district would like to address these needs as soon as funding allows and will use a combination of GOB, SB-9, and PSCOC/PSFA funds.

### LOCAL POLICY:

**\$5,024,500**

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



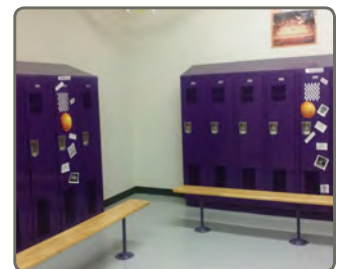
The district has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as building systems and roofs; however, during this FMP process, the district identified needs that are not critical to the operation of its facilities, but are beneficial to students, community members and will enhance facility operations. These needs were identified at THS but will benefit the overall district. Local policy needs include:



Tucumcari HS: Install canopies at Track & Field

Tucumcari HS: Create district baseball and softball field complex: lighted fields, concessions, restrooms, irrigated grass, bleachers, and press box

Tucumcari HS: Create a storefront (small building) for customers to buy student vegetables



TPS will use GOB funds to address its local policy needs.

## Prioritization Process and Budgeting

### PREVENTIVE MAINTENANCE:

**\$1,093,565**

The district recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. As of September 2017, TPS had a Facilities Maintenance Assessment Report (FMAR) score of 90.61 percent which falls into the good category. The PSCOC/PSFA has required districts to have an FMAR score of 60 percent or greater prior to awarding project funding. The district is above the 60 percent score which indicates that the district has implemented its preventative maintenance plan and is taking the necessary steps to extend the life of existing building and site systems.

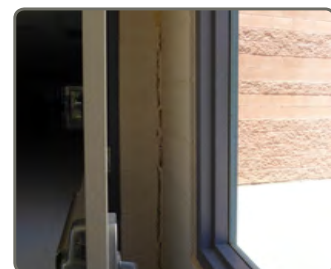
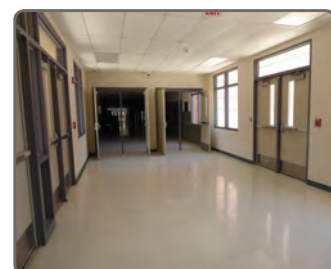
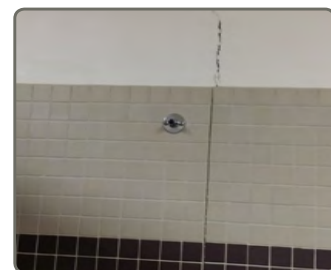
Identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing facilities. The district has set in place "School Dude," a system where the facility users can submit a work order identifying when various finishes such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

- Ceiling Finishes
- Exterior Doors
- Floor Finishes
- Foundation/Slab/Structure
- HVAC
- Institutional Equipment
- Interior Doors and Partitions
- Interior Walls
- Other Equipment
- Plumbing
- Roof
- Wall Finishes
- Walkways

Tucumcari Public Schools will use SB-9 and GOB funds to address its preventive maintenance needs.

### ***TPS Maintenance Effectiveness***

The district has worked with PSFA to incorporate "School Dude" into their maintenance program. The key element for TPS maintenance effectiveness is use of "School Dude" to generate work orders. The district has enabled

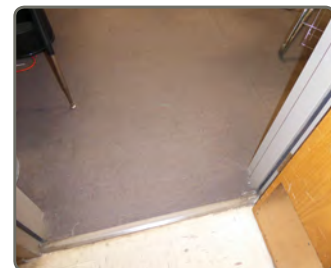


## Prioritization Process and Budgeting

its schools and district staff to write and submit work orders for any facility maintenance issue that they identify. The work orders are relayed to TPS maintenance staff and copied to the principal of the school. The maintenance staff reviews the work order and identifies the scope of work required to address the work order. Once the scope of work has been identified the process of ordering materials and assigning the necessary staff takes place. District administration meets with the maintenance supervisor on a regular basis to review the status of each work order which is used to determine the effectiveness of its maintenance staff.

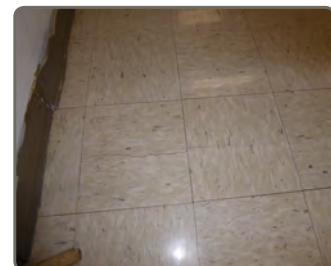


The other key element in maintenance effectiveness at TPS has been the development of a preventive maintenance plan and implementing the plan. The district recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life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



### **Anticipated Maintenance Projects that will become Capital Projects:**

There is approximately \$12,045,838 of facility / site system renewal projects that have been identified during this FMP process. The district has not established a schedule to address these capital projects; however it anticipates beginning these projects as soon as funds are available. The district anticipates a GOB election in 2019 and will begin to address these needs with these funds. A detailed list of these capital projects is identified in the estimate of probable costs needs by funding source/facility spreadsheet at the end of Section 3.3. It identifies capital projects at each district facility and potential funding sources. Currently TPS is anticipating a partnership with PSCOC / PSFA to assist in funding its maintenance (facility and site system renewal) projects at Tucumcari Middle School and possibly Tucumcari Elementary School that are anticipated to turn into capital projects.



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

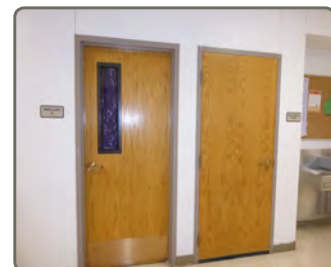
Tucumcari Elementary School:

Exterior Doors

Floor Finishes

Landscaping/Drainage

Tucumcari Middle School



## Prioritization Process and Budgeting

Ceiling Finishes  
 Drain, Waste, and Vent  
 Exterior Doors  
 Exterior Windows  
 Floor Finishes  
 Institutional Equipment  
 Lighting/Branch Circuits  
 Parking Lots  
 Water Distribution  
 Tucumcari High School  
 Drain, Waste, and Vent  
 Roof  
 Parking Lots  
 Water Distribution

### TECHNOLOGY:

**\$151,250**

The \$151,250 identified to address technology issues is payment in lieu of taxes (PLT) funds that TPS has designated to address these issues. The total scope of technology needs could exceed the designated \$151,250 over the next five years and the district is prepared to supplement these funds with SB-9 and E-rate funds when necessary. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband. The district has not partnered with PSCOC/PSFA on this initiative; however the district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district also applies for and receives E-rate funding for its technology program. The district is dedicated to providing its students with access to up-to-date technology. The district has an active technology department that identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools.

The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source. The district applies for E-rate funding and utilizes PLT funds to address its technology needs.

### ***Broadband Projects that will become Capital Projects:***

During this FMP process no broadband projects for TPS were identified that will become capital projects.



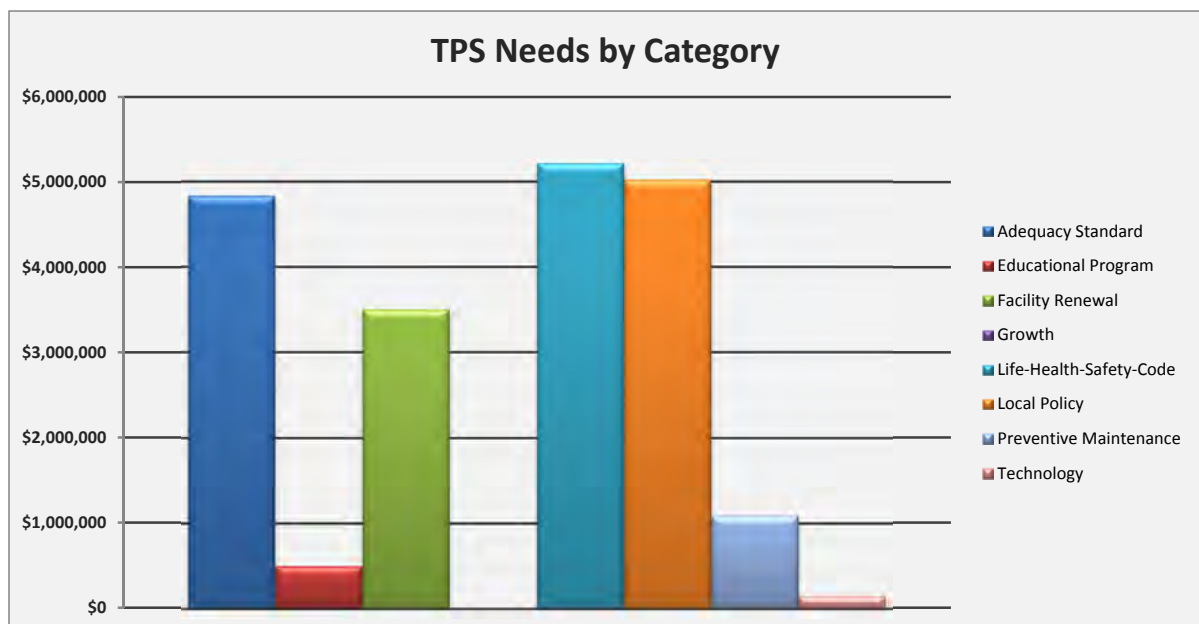
## Prioritization Process and Budgeting

### TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

**\$20,341,178**

The \$20,341,178 reflects the total needs identified in the above eight categories throughout the district. As shown above, TPS has a potential budget of \$4,848,315 for the next five years from SB-9 and PLT funds, and an anticipated 2019 GOB election. It is anticipated that the FMP identified needs could span the life of several GOB elections.

The following chart illustrates the probable cost of the needs as they fall into the above identified categories. Refer to the NEEDS spreadsheet sorted by CATEGORY in this section for a detailed list of TPS needs related to the categories identified above.





## Prioritization Process and Budgeting

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## Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>															
	Tucumcari MS	1980	Trojan Gym		Dist	Plumbing	FacRen	BS-SB9	Repair showers in men's lockers	0	ea	\$12,500.00	\$0	\$0	
	Tucumcari MS	1970	Original Building	Classroom 9	Dist	Plumbing	FacRen	BS-SB9	Replace sink and casework in classroom 9		ea		\$0	\$0	\$0
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Replace ADA signage		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Repair locker frame		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Interior Doors	LHSS	L-SB9	Replace door lock in janitor's room		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors	LHSS	L-SB9	Upgrade door in admin section; not ADA hardware		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors, Partitions, Stairs, Elevators	LHSS	L-SB9	Repair ladder to roof in boiler room. Ladder is detached from wall		ea		\$0	\$0	
1A	District Wide				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$120,700	\$603,500	\$603,500	
	District Wide				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Install vehicle barricades at front of each school						
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Install security cameras: inside and outside						
	Tucumcari HS				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari MS				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari HS	1985	Auditorium		Dist	Other Equipment	LHSS	L-SB9	Replace stage curtain		ea	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Fencing	LHSS	L-SB9	Install fence between Rattler Gym and Football Field		sf	\$1.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding in courtyard between gym and the PreK-2nd grade building		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage in area between Cafeteria and Rattler Gym		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding next to north courtyard		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage at main entry; water drains off roof onto entry slab		ea		\$0	\$0	
	Tucumcari ES	1998	Site		Dist	Z-Walkways	LHSS	L-GOB	Install ramp in steep hill to access west playground and basketball courts		sf		\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Walkways	LHSS	L-SB9	Install ADA ramp to practice field	0	sf	\$1.00	\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair sidewalk by Cafeteria and Gym		sf		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Correct tripping hazard at entry sidewalk		sf		\$0	\$0	\$603,500
	Tucumcari ES	2002	Phase 4		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles due to water damage in corridor next to gym	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles in classroom 22 and office next to it	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair damage due to water at top corner of North entrance	0	sf	\$6.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in women's locker restroom			\$1.00	\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 5		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout building		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hole in ceiling in boys restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair cracked ceiling at girls restroom		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Exterior Doors	PreVent	BS-SB9	Repair door frame separation	0	ea	\$2,500.00	\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Exterior Doors	PreVent	BS-SB9	Repair frame of exterior door in wood shop; frame is rusted		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Exterior Walls	PreVent	BS-SB9	Repair wall cracks in north wall of gym	0	ea	\$2,500.00	\$0	\$0	

**SECTION  
3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	2006	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in Special Ed classroom 24		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 22	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Replace damaged VCT in admin section		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair heavy damage in VCT outside of restrooms		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair cracked VCT in classroom 9 and in corridor outside classroom		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair VCT separation in classroom 14 and in corridor outside the classroom		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at the entrance of Gym		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at west entrance of cafeteria		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of library		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace all VCT in south corridor. VCT is bubbling		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in commons area		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair damaged VCT in storage room		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building	Room 1	Dist	Floor Finishes	PreVent	BS-SB9	Repair interior water damage (6x6 AVT)		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in classrooms and corridors		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in corridor outside boys restrooms		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in the lounge's restroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Correct settlement issues of slab between PreK-2nd grade building and Gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Address movement in expansion joints in north and west walls of the gym; Assess settlement in wall between gym and the PreK-2nd grade building; walkway has dropped 2 to 3 inches		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	PreVent	BS-SB9	Repair / replace rusted radiators in restrooms		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in Lounge		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in girls restroom		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Doors	PreVent	BS-SB9	Correct door in book room. Door binds in frame.		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Interior Doors and Partitions	PreVent	BS-SB9	Replace rusted metal partition in boys restrooms		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Walls	PreVent	BS-SB9	Repair water damage in electrical room		sf	\$1.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 16	Dist	Interior Walls	PreVent	BS-SB9	Repair damage on East wall of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in boys and girls restrooms, and in room behind restrooms		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Interior Walls	PreVent	BS-SB9	Correct water damage and movement in walls due to water infiltration in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Interior Walls	PreVent	BS-SB9	Repair split face cracking in north wall of gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classroom 9 and outside room 1		sf		\$0	\$0	

# Estimate of Probable Costs

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
1B	Tucumcari MS	1996	Addition		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms, wood shop and lounge		sf		\$0	\$0	
	District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$218,713.00	\$1,093,565	\$1,093,565	
	Tucumcari HS		GreenHouse		Dist	Other Equipment	PreVent	BS-SB9	Install netting and screens on cooling side	1	lea	\$0.00	\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Plumbing	PreVent	BS-SB9	Investigate and address standing water in corridor by administration	1	sf	\$0.00	\$0	\$0	
	Tucumcari ES	2002	Gym		Dist	Roof	PreVent	BS-SB9	Correct roof leaks		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Roof	PreVent	BS-SB9	Repair water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms	Lounge	Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks						
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Roof	PreVent	BS-SB9	Correct damage due to water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 17	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Wall Finishes	PreVent	BS-SB9	Correct loose tile on planter in commons area		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Wall Finishes	PreVent	BS-SB9	Repair crack at window and cracked walls		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage in library		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Wall Finishes	PreVent	BS-SB9	Repair base of wall in custodian room		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage due to water in restrooms		sf		\$0	\$0	
Tucumcari MS	1970	Original Building	Classroom 9	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall due to water damage in classroom 9		sf		\$0	\$0		
Tucumcari MS	1996	Addition	Classroom 16	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom 16		sf		\$0	\$0		
Tucumcari ES	2000	Phase 3 and 4		Dist	Z-Walkways	PreVent	BS-SB9	Recaulk perimeter of building		lf	\$2.00	\$0	\$0	\$1,093,565	
Tucumcari ES	1998	Phase 1 Classrooms		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in server room	0	ea	\$7,500.00	\$0	\$0		
Tucumcari ES	2000	Phase 3		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in IT room	0	ea	\$7,500.00	\$0	\$0		
1C	District Wide				Dist	Technology	Tech	Tech	Upgrade IT equipment, software, training district wide	5	yr	\$30,250.00	\$151,250	\$151,250	
	Tucumcari HS	1990	Ag/Welding Shop		FAD	Technology	Tech	Tech			ea	\$1,187.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Technology	Tech	Tech			ea	\$4,772.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		FAD	Technology	Tech	Tech			ea	\$3,702.00	\$0	\$0	\$151,250
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology Total Needs:</b>													<b>\$1,848,315</b>	<b>\$1,848,315</b>	<b>\$1,848,315</b>

Priority 2 Building / Site System Upgrades:															
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	HVAC	AdqStd	BS-GOB			1	FAD	\$82,559.00	\$82,559	\$107,327
	Tucumcari ES	2006	Kind Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	2,367	ea	\$20.00	\$47,340	\$61,542	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	22,339	ea	\$20.00	\$446,780	\$580,814	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	77,301	ea	\$20.00	\$1,546,020	\$2,009,826	
	Tucumcari HS	1970	Rhodes Field House		Dist	HVAC	AdqStd	BS-GOB	Install Air Conditioning	12,713	sf	\$20.00	\$254,260	\$330,538	
	Tucumcari MS	1970	Original Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: District installed all new heating units in 2002. District needs air conditioning. Installed 2018	0	FAD	\$1,063,074.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC	AdqStd	BS-GOB	Units were in good condition \$197,007. Install air conditioning in gym	15,800	sf	\$20.00	\$316,000	\$410,800	
	Tucumcari MS	1972	Cafeteria		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in cafeteria	15,800	sf	\$20.00	\$316,000	\$410,800	
	Tucumcari MS	1996	Clrm Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning. Completed 2018	0	sf		\$0	\$0	
	Tucumcari MS	1970	Original Bldg		FAD	HVAC Controls	AdqStd	BS-GOB	System was in use. Vent covers are old and worn	0	FAD	\$148,470.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC Controls	AdqStd	BS-GOB	System was in good condition.	1	FAD	\$27,514.00	\$27,514	\$35,768	\$3,947,415

**SECTION  
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**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	2006	Kind Addition	23 and 24	FAD	Ceiling Finishes	FacRen	BS-SB9	In rooms 23 and 24	1	FAD	\$5,006.00	\$5,006	\$6,508	
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles throughout building in classrooms. Ceiling Tiles replaced in corridor 2002.	14,759	sf	\$6.00	\$88,554	\$115,120	
	Tucumcari MS	1980	Trojan Gym		FAD	Ceiling Finishes	FacRen	BS-SB9	Tiles in locker rooms, offices and store rooms were in good condition. Ceiling over the gym was in good condition.	1	FAD	\$53,594.00	\$53,594	\$69,672	
	Tucumcari HS	1962	Main Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$70,848.00	\$70,848	\$92,102	
	Tucumcari MS	1972	Cafeteria		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$34,944.00	\$34,944	\$45,427	
	Tucumcari MS	1970	Original Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$97,822.00	\$97,822	\$127,169	
	Tucumcari MS	1980	Trojan Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$43,508.00	\$43,508	\$56,560	
	Tucumcari HS	1985	Auditorium		FAD	Exhaust Ventilation System	FacRen	BS-SB9		1	FAD	\$40,731.00	\$40,731	\$52,950	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Doors	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari MS	1970	Original Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Exterior doors are original: New exterior door at entry only. Upgrade exit door to courtyard in vestibule: Door is original. Upgrade north exterior doors: not ADA compliant	1	FAD	\$56,605.00	\$56,605	\$73,587	
	Tucumcari MS	1980	Trojan Gym		FAD	Exterior Doors	FacRen	BS-SB9	Doors were in good condition: District replaced 2 double doors at entry	1	FAD	\$25,176.00	\$25,176	\$32,729	
	Tucumcari ES	2000	3rd and 4th Grade Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Doors opened and closed properly in this asset \$41,937: Replace all exterior doors and frames	1	FAD	\$41,937.00	\$41,937	\$54,518	
	Tucumcari ES	1999	Campus wide		Dist	Exterior Doors	FacRen	BS-SB9	Replace all exterior doors and frames	50	ea	\$5,000.00	\$250,000	\$325,000	
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Doors	FacRen	BS-SB9	Front doors are original; all doors in kitchen new, except for 2 exit doors	0	FAD	\$20,220.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Windows	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Windows	FacRen	BS-SB9	Replace all windows	1	FAD	\$20,220.00	\$20,220	\$26,286	
	Tucumcari ES	2002	Phase 4	Library & Special Programs	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in library and Special Programs Offices	5,427	sf	\$6.00	\$32,562	\$42,331	
	Tucumcari ES	2002	Phase 4	Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	2,500	sf	\$6.00	\$15,000	\$19,500	
	Tucumcari ES	1998	Phase 1	Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms, computer lab and offices. Carpet is in good condition in classroom 8	5,750	sf	\$6.00	\$34,500	\$44,850	
	Tucumcari ES	2006	Kind Addition		FAD	Floor Finishes	FacRen	BS-SB9	Tiles and carpet were in good condition	1	FAD	\$12,201.00	\$12,201	\$15,861	
	Tucumcari MS	1980	Trojan Gym		FAD	Floor Finishes	FacRen	BS-SB9	The old portion would be locker rooms floors. Floors were in good condition. Wood floor replaced 2011. \$62,700	2,500	sf	\$6.00	\$15,000	\$19,500	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: upgrade carpet in middle corridors, reception area and classroom 14	2,750	sf	\$6.00	\$16,500	\$21,450	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Replace asbestos floor tile in 4 north classrooms	3,771	sf	\$20.00	\$75,420	\$98,046	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	15,000	sf	\$6.00	\$90,000	\$117,000	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Install presentation system	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Update sound system: Completed	0	ea	\$1.00	\$0	\$0	
	Tucumcari MS	1970	Original Bldg		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$67,230.00	\$67,230	\$87,399	
	Tucumcari MS	1980	Trojan Gym		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$29,901.00	\$29,901	\$38,871	
	Tucumcari HS	1985	Auditorium		Dist	Lighting / Branch Circuits	FacRen	BS-SB9	Update stage lighting	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari MS	1972	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-SB9		1	FAD	\$69,612.00	\$69,612	\$90,496	
	Tucumcari MS	1970	Original Bldg		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Beyond Expected Life: Updated to LED in 2016	0	FAD	\$97,437.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Split system for original branch circuits \$43,337	15,800	sf	\$3.00	\$47,400	\$61,620	

**SECTION  
3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari HS	1985	Auditorium		Dist	Main Power/Emergency	FacRen	BS-SB9	Update electrical on stage to provide more power outlets	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari HS	1985	Auditorium		Dist	Plumbing	FacRen	BS-SB9	Replace missing sink in backstage women's restroom	1	ea	\$5,000.00	\$5,000	\$6,500	
	Mountain View ES				Dist	Roof	FacRen	BS-GOB	Replace Roof	7,000	sf	\$20.00	\$140,000	\$182,000	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Roof	FacRen	BS-SB9	TPO and metal pitched roof. Roof was in good condition	0	FAD	\$162,087.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		Dist	Roof	FacRen	BS-GOB	Replace auditorium flat roofs	6,000	sf	\$20.00	\$120,000	\$156,000	
	Tucumcari HS	1990	GreenHouse		Dist	Roof	FacRen	BS-SB9	Replace green house roof	800	sf	\$20.00	\$16,000	\$20,800	
	Tucumcari MS	1970	Original Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Replaced 2018	0	FAD	\$242,907.00	\$0	\$0	
	Tucumcari HS	1962	Main Bldg		FAD	Water Distribution	FacRen	BS-GOB	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Water distribution	FacRen	BS-GOB		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$70,848.00	\$70,848	\$92,102	
	Tucumcari MS	1972	Cafeteria		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$34,944.00	\$34,944	\$45,427	
	Tucumcari MS	1970	Original Bldg		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$97,288.00	\$97,288	\$126,474	
	Tucumcari MS	1980	Trojan Gym		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$2,941.00	\$2,941	\$3,823	
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	FacRen	BS-SB9	Replace sprinkler system: valves and pipes	1	ea	\$75,000.00	\$75,000	\$97,500	
	Mountain View ES				Dist	Z-Parking Lots	FacRen	BS-GOB	Resurface parking lot	30,000	sf	\$4.00	\$120,000	\$156,000	
	Tucumcari HS	1946	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life Portion	1	FAD	\$103,618.00	\$103,618	\$134,703	
	Tucumcari MS	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life \$197,512: Repave west parking lot	30,000	sf	\$6.00	\$180,000	\$234,000	\$3,483,168
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Communications / Security	LHSS	L-GOB	System was in good working condition	0	FAD	\$29,762.00	\$0	\$0	
	Tucumcari ES	2002	Gym		FAD	Communications / Security	LHSS	L-GOB	System was in good condition	0	FAD	\$4,221.00	\$0	\$0	
	Tucumcari MS	1996	Addition		FAD	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	27,520	sf	\$2.50	\$68,800	\$89,440	
	Tucumcari MS	1970	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	30,150	sf	\$2.50	\$75,375	\$97,988	
	Tucumcari MS	1972	Cafeteria		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	15,800	sf	\$2.50	\$39,500	\$51,350	
	Tucumcari MS	1980	Trojan Gym		Dist	Communications / Security	LHSS	L-GOB	There is no intercom in this building	15,800	sf	\$2.50	\$39,500	\$51,350	
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Detection / Alarm	LHSS	L-GOB	No fire alarm in this building	15,800	sf	\$3.50	\$55,300	\$71,890	
	Tucumcari MS	1996	Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB		27,520	sf	\$3.50	\$96,320	\$125,216	
	Tucumcari MS	1970	Original Bldg		Dist	Fire Detection/Alarm	LHSS	L-GOB		30,150	sf	\$3.50	\$105,525	\$137,183	
	Tucumcari MS	1972	Cafeteria		Dist	Fire Detection/Alarm	LHSS	L-GOB		15,800	sf	\$3.50	\$55,300	\$71,890	
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	15,800	sf	\$10.00	\$158,000	\$205,400	
	Tucumcari MS	1970	Original Building		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	30,150	sf	\$10.00	\$301,500	\$391,950	
	Tucumcari MS	1996	Addition		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	27,520	sf	\$10.00	\$275,200	\$357,760	
	Tucumcari MS	1970	Original Bldg		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. Grandfathered in \$70,780	30,150	ea	\$10.00	\$301,500	\$391,950	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Fire Sprinklers	LHSS	L-GOB	Building is not sprinklered	22,319	sf	\$10.00	\$223,190	\$290,147	
	Tucumcari HS	1962	Main Bldg		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life: Bldg was replaced in 2006	0	FAD	\$0.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life	1	FAD	\$86,046.00	\$86,046	\$111,860	
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Floor Finishes	LHSS	L-GOB	To the b side doors leading to the floors. District is monitoring. The remaining areas are in good condition	1	FAD	\$100,035.00	\$100,035	\$130,046	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Floor Finishes	LHSS	L-GOB	Correction of tiles in the hallways and in the classrooms due to the settlement of the asset	1	FAD	\$156,782.00	\$156,782	\$203,817	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Interior Walls	LHSS	L-GOB	Filling cracks and monitoring the areas of the cracks in this asset	1	FAD	\$138,705.00	\$138,705	\$180,317	
	Tucumcari MS	1972	Cafeteria		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$8,363.00	\$0	\$0	
	Tucumcari MS	1970	Original Bldg		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$23,411.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$10,413.00	\$0	\$0	
	Tucumcari HS	1962	Main Bldg		FAD	Main Power/Emergency	LHSS	L-GOB	Bldg replaced in 2006	0	FAD	\$50,229.00	\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Plumbing	LHSS	L-GOB	Upgrade staff and students restrooms to ADA compliant	400	sf	\$300.00	\$120,000	\$156,000	
	Tucumcari MS	1972	Cafeteria		Dist	Plumbing	LHSS	L-GOB	Beyond Expected Life: Upgrade restrooms in cafeteria to ADA compliant; restrooms alcoves not ADA	300	sf	\$300.00	\$90,000	\$117,000	

**SECTION  
3.2**

**Estimate of Probable Costs**

**NEEDS BY CATEGORY**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	1998	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,000	lf	\$100.00	\$200,000	\$260,000	
	Tucumcari MS	1970	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,500	lf	\$100.00	\$250,000	\$325,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Replace west playground	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Install swings at the old playground	1	ea	\$20,000.00	\$20,000	\$26,000	
	Tucumcari MS	1970	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	No playground equipment	0	FAD	\$66,835.00	\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Site Specialties	LHSS	L-GOB	Install solar traffic signs	2	ea	\$2,500.00	\$5,000	\$6,500	
	Tucumcari ES	1998	Site		FAD	Z-Walkways	LHSS	L-SB9	Could split as there is large fine sections. Being monitored for further damage by the district	1	FAD	\$315,170.00	\$315,170	\$409,721	
	Tucumcari MS	1970	Site		FAD	Z-Walkways	LHSS	L-SB9	The facility has lots of spalding and cracking	1	FAD	\$223,448.00	\$223,448	\$290,482	\$4,615,255
<b>Priority 2 Building / Site System Upgrades Total Needs:</b>													<b>\$9,266,029</b>	<b>\$12,045,838</b>	<b>\$12,045,838</b>
<b>Priority 3 Capital Projects:</b>															
3	Mountain View ES					Demolition	AdqStd	MP-GOB	Demolish part of bldg. / keep part of bldg. for Head Start Program	16,060	sf	\$25.00	\$401,500	\$521,950	
2	Tucumcari MS		Site			Demolition	AdqStd	MP-GOB	Demolish old maintenance bldg. across from MS and create new parking lot with site lighting	22,720	sf	\$12.50	\$284,000	\$369,200	\$891,150
5	Tucumcari ES		Site			New Construction	EdPro	MP-GOB	Install Turf at South ES playground	12,500	sf	\$8.00	\$100,000	\$130,000	
6	Tucumcari MS	1970	Original Builidng			Renovation	EdPro	MP-GOB	Renovate Home Economics Lab	1,450	sf	\$200.00	\$290,000	\$377,000	\$507,000
8	Tucumcari HS		1948			Renovation	FacRen	MP-GOB	Renovate Rattler Field Concessions	250	sf	\$75.00	\$18,750	\$24,375	\$24,375
7	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Install canopies at Track & Field	4	ea	\$25,000.00	\$100,000	\$130,000	
1	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Create district baseball and softball field complex: lighted fields, concessions, restrooms, irrigated grass, bleachers, pressbox	1	ea	\$3,750,000.00	\$3,750,000	\$4,875,000	
9	Tucumcari HS		Vo.Ag. Bldg.			New Construction	LocPol	MP-GOB	Create a storefront (small building) for customers to buy student vegetables	120	sf	\$125.00	\$15,000	\$19,500	\$5,024,500
<b>Priority 3 Capital Projects Total Needs:</b>													<b>\$4,959,250</b>	<b>\$6,447,025</b>	<b>\$6,447,025</b>
<b>Tucumcari Public Schools Total Needs:</b>													<b>\$16,073,594</b>	<b>\$20,341,178</b>	<b>\$20,341,178</b>

## Capital Plan

### 3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

The Tucumcari Public Schools (TPS) prioritized list of facility needs for the next five years was developed by the TPS Facilities Master Plan (FMP) steering committee and adopted by the TPS School Board. The FMP steering committee had completed some preliminary work prior to starting the FMP process which enabled them to complete their tasks in a streamlined process. The FMP steering committee identified the facility needs throughout the district during the first committee meeting, discussed the facility needs and their impact on students and the district, and prioritized the facility needs during the second committee meeting. The prioritized list of Tucumcari Public Schools for 2019 to 2023 facility needs is:

#### TPS FINAL FMP 2019-2023 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC / PSFA Funding	Schedule	Total 5 Year Project
1A	<b>Life-Health-Safety-Security</b>	SB-9	1	2019-23	\$603,500
1B	<b>Maintenance/Preventive Maintenance</b>	SB-9	1	2019-23	\$1,093,565
1C	<b>Technology</b>	SB-9	1	2019-23	\$151,250
	<b>Priority 1 Subtotal:</b>				<b>\$1,848,315</b>
2	<b>Facility / Site System Renewal:</b>				
2A	Tucumcari Middle School	SB-9/GOB*	2	2019-23	\$5,286,373
2B	Tucumcari Elementary School	SB-9/GOB	3	2019-23	\$4,930,623
2C	Tucumcari High School	SB-9/GOB	4	2019-23	\$1,490,841
2D	Mountain View Elementary School	SB-9/GOB		2019-23	\$338,000
	<b>Priority 2 Subtotal:</b>				<b>\$12,045,838</b>
3	<b>Potential Capital Projects:</b>				
3A	TPS: Create District baseball & softball complex	GOB		2019-23	\$4,875,000
3B	Demolish Old Maintenance Bldg and build parking lot	GOB		2023	\$369,200
3C	Demolish part of Mountain View ES and re-roof remaining building	GOB**		2023	\$521,950
3D	Re-roof Auditorium Flat Roofs	GOB***	4	2020	
3E	Install turf at south TES playground	GOB		2023	\$130,000
3F	TMS: Renovate Home Economics Lab	GOB	2	2023	\$377,000
3G	THS: Install campoies at Track & Field	GOB		2023	\$130,000
3H	THS: Renovate Rattler Field Concessions	GOB		2023	\$24,375
3I	THS: Create a storefront for customers to buy student vegetables	GOB		2023	\$19,500
	<b>Priority 3 Subtotal:</b>				<b>\$6,447,025</b>
	<b>TPS 2019-2023 FMP Priorities TOTAL:</b>				<b>\$20,341,178</b>

2A	*It is anticipated that PSCOC / PSFA will participate in the Facility / Site System Renewal projects for Tucumcari Middle School at approximately 68% but could require closure / demolition of the 1970 building. PSCOC / PSFA Share:	\$3,594,734
3C	**The probable cost to re-roof Mountain View Elementary School is included in Priority 2D.	\$182,000
3D	***The probable cost to re-roof the auditorium flat roofs is included in Priority 2C.	\$156,000

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



## Capital Plan

### Priority 1, Recurring Needs

**\$1,848,315**

The first three lines of the above priorities are recurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A, 1B and 1C to indicate that these items will be addressed as needed and as funding is available. These items will be primarily funded through SB-9, Payment in Lieu of Taxes and E-rate.

1A: Immediate Life-Health-Safety-Security-Code-ADA Compliance needs will be addressed by the district with SB-9 and GOB funds as the needs arise and funding is available from 2019 to 2023.

1B: Maintenance and preventive maintenance needs that will be addressed by the district with SB-9 and GOB funds as funding is available from 2019 to 2023. Tukumcari Public Schools has worked with the Public Schools Facilities Authority (PSFA) to develop a preventive maintenance plan, funded through SB-9 funds that has the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, limited funding has made it difficult for TPS to fully implement its preventive maintenance plan, thus impacting the life of existing building systems.

1C: Technology needs, even though Tukumcari Public Schools does not have a documented technology plan, are a priority. The district is working to update its technology infrastructure, equipment, and broadband width as needed to assure that its students are receiving a relevant educational program and are prepared for life after high school. The district currently uses e-rate and PLT funds to fund technology needs. The district has not applied for PSCOC Broadband initiative, but realizes this is an option for TPS in the future. The district will continue to monitor its technology system and apply for PSCOC Broadband funds when it is appropriate and will benefit the district. Priority 1C will be funded with E-rate, SB-9 and PLT funds from 2019 to 2023.

### Priority 2, Building and Site System Renewal Projects

**\$12,045,838**

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

1. Tukumcari Middle School
2. Tukumcari Elementary School
3. Tukumcari High School
4. Mountain View Elementary School

The table on the following page shows the facility and site systems renewal priorities identified at each TPS school for the 2019/2023 capital plan:

## Capital Plan

Building Systems Upgrades (Priority 2)	TES	TMS	THS	MVES
Air / Ventilation Equipment				
Ceiling Finishes	X	X		
Communications / Security		X		
Drain, Waste and Vent		X	X	
Exhaust Ventilation System			X	
Exterior Walls				
Exterior Windows & Doors	X	X	X	
Fire Detection / Alarm		X		
Fire Sprinklers	X	X	X	
Floor Finishes	X	X		
Foundation / Slab / Structure				
HVAC: Equipment & Controls	X	X	X	
Institutional Equipment: Kitchen Equip & Casework		X	X	
Interior Doors, Partitions, Stairs, Elevators				
Interior Walls	X			
Lighting / Branch Circuits		X	X	
Main Power / Emergency			X	
Other Electrical Systems				
Other Equipment				
Plumbing / District Water Treatment		X	X	
Roofs			X	X
Wall Finishes				
Water Distribution			X	
Athletic Fields				
Fencing	X	X		
Landscaping Drainage	X			
Parking Lots: Asphalt		X	X	X
Playground Equipment	X			
Site Lighting				
Site Specialties		X		
Site Utilities				
Walkways	X	X		

Priority 2 needs will be funded with a combination of SB-9 and GOB funds as they are available from 2019 to 2023. Tucumcari Public Schools could apply for PSCOC/PSFA funds for Tucumcari Middle School and any other district school that qualifies PSCOC facility and site system renewal during the life of this FMP.

### Priority 3: Capital Projects.

**\$6,447,025**

The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible. Capital project 3A refers to the construction of a districtwide baseball and softball complex. Currently the district utilizes the city's complex for baseball and softball events.

## Capital Plan

The city does not have the resources to adequately maintain the baseball and softball complex to provide a safe environment for students. The district is working with the City of Tukumcari to acquire the complex and have it be the district's responsibility to maintain the complex. Priority 3B is the demolition of the old maintenance building which is beyond repair and not being used. The district would like to dispose of the building and create a parking lot in this space. This parking lot will serve TMS, and both Trojan and Rattler Gyms. Priority 3C refers to demolishing the unleased portion of Mountain View Elementary School building. The district leases a portion of this facility to the local Head Start program. The district will keep the leased portion and demolish the other portion of the building. As part of priority 3C, TPS has identified the need to re-roof the portion of the building that will remain. Priority 3D will re-roof the flat roofs of the auditorium. Priority 3E is to install turf at the south playground of Tukumcari Elementary School. Priority 3F is the renovation of the home economics lab at Tukumcari Middle School. Priorities 3G, 3H and 3I are all related to Tukumcari High School. Priority 3G refers to installing canopies at the track and field; priority 3H refers to renovation of Rattler field concessions, and priority 3I is the creation of a storefront for customers to buy student-grown vegetables that are harvested in the high school greenhouse.

The identified Priority 3 capital projects for the 2019/2023 TPS FMP are:

- A. Create district baseball and softball complex
- B. Demolish old maintenance building and build parking lot
- C. Demolish part of Mountain View Elementary School and re-roof remaining of building
- D. Re-roof auditorium flat roofs
- E. Tukumcari Elementary School: Install turf at south playground
- F. Tukumcari Middle School: Renovate home economics lab
- G. Tukumcari High School: Install canopies at track and field
- H. Tukumcari High School: Renovate Rattler field concessions
- I. Tukumcari High School: Create a storefront for customers to buy student vegetables

Priority 3 capital projects will be funded with the next District GOB funds election, which is anticipated to be held in 2019. The district would like assistance from PSCOC/PSFA on the demolition of the old maintenance building and part of Mountain View Elementary School since these priorities identify the district's determination to reduce excess square footage of district facilities thus reducing maintenance and operation costs.

### Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of TPS educational facilities was shared with and reviewed by the TPS FMP steering committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the TPS FMP steering committee's prioritization of the district's facility needs. The following FAD ranking was published April 18, 2018.

## Capital Plan

### 2018-2019 PSCOC/PSFA RANKING OF TPS Schools

#### TPS PSFA Facilities Assessment Database (FAD)

School	2018-19 Rank	Weighted NMCI
Tucumcari ES	487	17.39%
Tucumcari MS	170	33.61%
Tucumcari HS	494	17.05%

STATE PARTICIPATION IN APPROVED PROJECTS: 66%  
 DISTRICT PARTICIPATION IN APPROVED PROJECTS: 34%

Due to the current FAD ranking of TPS schools, the district anticipates to partner with PSCOC/PSFA to obtain funding for the identified facility needs at Tucumcari Middle School during the life of this FMP. Tucumcari Public Schools has aligned its priorities with the FAD and will continue to work with PSCOC/PSFA, monitor the FAD rankings, funding procedures, and apply for funding as district schools become eligible.

#### Facilities Assessment Database (FAD) and Facilities Maintenance Assessment Report (FMAR)

A change in how the PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is anticipated to be in effect for the 2018-19 PSCOC/PSFA funding cycle. The PSCOC/PSFA is now funding building system replacements and the complete renovation of a school, depending on the FAD ranking and condition of the school. This will benefit schools by creating smaller projects thus reducing their share of a PSCOC/PSFA approved project. The Public Schools Facility Authority has generated a FAD/FMAR report that identifies all of the potential building systems in each school that could be eligible for this funding source.

In February 2018 the State passed the Senate Bill 30 (SB30) which will replace the current state and local match formula in the Public School Capital Outlay Act (PSCOA) for capital outlay awards that the district may pursue. This formula will be implemented in a five year period starting in 2019.

According to the SB30 description, the new formula “adjusts the state and local match to more accurately reflect each school district’s ability to pay for public school capital outlay projects. The current calculation is based on the net taxable value for a school district and the number of students enrolled during the immediately preceding year. The new calculation is based on the net taxable value for a school district for the prior five years, the maximum allowable gross square foot per student, the replacement cost per square foot, and the school district population density.”

The gradual change in the district and state match is shown in table on the next page. At the end of the five year implementation period, the state match for TPS will increase to 70 percent and the local match will decrease to 30 percent. This is a gain in state’s match of 4 percent for TPS.

## Capital Plan

### TPS Change in State/District Share Five Year Phase

Phase	Local Match	State Match
Phase 1 2017-18	31%	69%
Phase Year 1 (FY 20)	31%	69%
Phase Year 2 (FY 21)	31%	69%
Phase Year 3 (FY 22)	30%	70%
Phase Year 4 (FY 23)	30%	70%
Phase Year 5 Final (FY 24)	30%	70%

2024 STATE SHARE OF AN APPROVED PROJECT: 70%

DISTRICT SHARE OF AN APPROVED PROJECT: 30%

The FAD and FMAR reports were reviewed by district administration and the maintenance staff twice during the FMP process. Most schools within TPS have a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD and FMAR reports are listed in the district's facility needs and capital plan.

#### Adoption of FMP District Priorities and Capital Plan

The district priorities were reviewed by the TPS School Board of Education on November 12, 2018 and the final FMP document was adopted on January 21, 2019.

#### 3.3.2 TPS FINANCIAL STRATEGIES AND ALTERNATIVES

At the conclusion of the 2019-23 Facilities Master Plan process, priorities were identified and a capital plan was generated that will address the critical needs of TPS for the next five years and in to the foreseeable future. This is a living document that can and should be reviewed yearly and modified as necessary to reflect the direction of the district.

The district has had the continued support of its local community and passed a \$3,000,000 GOB in February of 2015 allowing it to keep its facilities safe and comfortable for its students and staff. The majority of the 2015 GOB was used for upgrading the parking lots and lighting of Tucumcari Elementary School, upgrades to the floor and doors at Trojan Gym, and to upgrade the lighting at Tucumcari Middle School. The remainder will be used to replace Tucumcari Middle School roofs.

Even with the completion of these capital projects, there are significantly more capital needs at \$20,341,178, than there are available capital funds. Tucumcari Public Schools has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its priority projects. The district anticipates a 2019 GOB for approximately \$3,000,000 for capital projects, \$1,697,065 in SB-9 funds to address Life-Health-Safety-Security-ADA Code and maintenance issues, and a minimum of \$151,250 to address technology needs from PLT. This will provide TPS approximately \$4,848,315 to address its identified \$20,341,178 in facility needs. As these funds become available, TPS will use them and partner with PSCOC/PSFA on qualifying

## Capital Plan

schools to begin addressing the district's most critical needs and the larger capital plan projects. Tucumcari Public Schools has focused on addressing facility and site system renewal projects at all of its school and focusing on one capital project at a time as funds are available. The District will continue this strategy and use the majority of its 2019 GOB funds to address the capital needs as identified in the above priorities list with emphasis on Tucumcari Middle School facility and site system renewal.

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

The TPS community passed a SB-9 election in 2013 which was used to fund life-health-safety-security, general maintenance and preventive maintenance issues. In 2019 TPS will ask its community to support another SB-9 election to continue funding its Life-Health-Safety-Security-ADA Code, general maintenance and preventive maintenance issues.

Tucumcari Public Schools applies for and receives E-rate funding which is applied to technology needs.

Tucumcari Public Schools receives Payment in Lieu of Taxes (PLT) funding due to windmill farms that are located within district boundaries. The district receives approximately \$30,250 per year from PLT. These funds are not enough for capital projects.

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

### 3.3.3 CAPITAL PLAN

The following pages contain the TPS capital plan and the associated, detailed spreadsheet providing funding information on the projects listed in the capital plan developed to meet the needs of the district. The capital plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the TPS FMP steering committee to the TPS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district needs may be addressed prior to addressing all of the recommended priorities. Due to the lack of GOB funds at this time, TPS did not established a firm schedule to accomplish its priorities and capital projects in the FMP.

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

#### *Funding Source Legend:*

The total 2019-2023 facilities needs have been broken down into eight project types and

## Capital Plan

corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- LHSS-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- LHSS-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- MISC-GOB: Miscellaneous projects anticipating GOB funding
- MISC-SB9: Miscellaneous projects anticipating SB-9 funding
- PreMaint: Preventive Maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating e-rate, PLT and SB-9 funding

The table below provides a summary of these funding needs:

### TPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$5,228,392	26%
Building Systems Upgrades	SB-9	\$2,202,191	11%
Life/Health/Safety/Security/Code Issues	GOB	\$3,915,051	19%
Life/Health/Safety/Security/Code Issues	SB-9	\$1,303,703	6%
Miscellaneous Projects	GOB	\$6,447,025	32%
Miscellaneous Projects	SB-9	\$0	0%
Preventive Maintenance	SB-9	\$1,093,565	5%
Technology	GOB & E-Rate	\$151,250	1%
<b>DISTRICT TOTALS</b>		<b>\$20,341,178</b>	<b>100%</b>

Refer to the following pages for the Tucumcari Public Schools' Capital Plan.

**SECTION  
3.3**

## Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
<b>Tucumcari ES</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$1,155,326				\$ -	\$ 1,155,326	23%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 409,721		\$ -	\$ 409,721	8%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
2B	FacRen	Building Systems Upgrades-GOB	2019	\$938,233				\$ 1,821,276	\$ 2,759,509	55%	3	34%	66%
2B	FacRen	Building Systems Upgrades-SB-9	2019			\$ 206,063		\$ 400,005	\$ 606,068	12%	3	34%	66%
3E	FacRen	Miscellaneous Projects - GOB	2019	\$130,000				\$ -	\$ 130,000	3%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ 2,223,559	\$ -	\$ 615,784	\$ -	\$ 2,221,280	\$ 5,060,623	100%			
<b>Tucumcari MS</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$2,647,866				\$ -	\$ 2,647,866	52%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 290,482		\$ -	\$ 290,482	6%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
2A	FacRen	Building Systems Upgrades-GOB	2019	\$430,812				\$ 836,281	\$ 1,267,093	25%	2	34%	66%
2A	FacRen	Building Systems Upgrades-SB-9	2019			\$ 367,517		\$ 713,415	\$ 1,080,932	21%	2	34%	66%
3B, 3F	FacRen	Miscellaneous Projects - GOB	2019	\$746,200				\$ -	\$ 746,200	15%	2	100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ 3,824,878	\$ -	\$ 657,999	\$ -	\$ 1,549,696	\$ 6,032,573	119%			
<b>Tucumcari HS</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$111,860				\$ -	\$ 111,860	2%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
2C, 3D	FacRen	Building Systems Upgrades-GOB	2019	\$293,689				\$ 570,102	\$ 863,790	17%	4	34%	66%
2C	FacRen	Building Systems Upgrades-SB-9	2019			\$ 175,165		\$ 340,026	\$ 515,191	10%	4	34%	66%
3A, 3G, 3H	FacRen	Miscellaneous Projects - GOB	2019	\$5,048,875				\$ -	\$ 5,048,875	100%		100%	0%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ 5,454,423	\$ -	\$ 175,165	\$ -	\$ 910,128	\$ 6,539,716	129%			



**SECTION  
3.3**

## Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
<b>Mountain View ES (Head Start)</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
2D	FacRen	Building Systems Upgrades-GOB	2019	\$114,920				\$ 223,080	\$ 338,000	39%		34%	66%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		34%	66%
3C	FacRen	Miscellaneous Projects-GOB	2019	\$521,950				\$ -	\$ 521,950	61%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ 636,870	\$ -	\$ -	\$ -	\$ 223,080	\$ 859,950	100%			
<b>Tucumcari Districtwide</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ 603,500		\$ -	\$ 603,500	33%		100%	0%
1C	EdPro	Technology	2019-23			\$ 151,250			\$ 151,250	8%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		34%	66%
2A, 2B, 2C	FacRen	Building Systems Upgrades-SB-9	2019			\$ 371,812		\$ 721,753	\$ 1,093,565	59%	2	34%	66%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ -	\$ -	\$ 1,126,562	\$ -	\$ 721,753	\$ 1,848,315	100%			
<b>Tucumcari District Administration, Support and Districtwide</b>													
1A	L/H/S	Life/Health/Safety Issues-GOB	2019-23	\$0				\$ -	\$ -	0%		100%	0%
1A	L/H/S	Life/Health/Safety Issues-SB-9	2019-23			\$ -		\$ -	\$ -	0%		100%	0%
1C	EdPro	Technology	2019-23			\$ -			\$ -	0%	1	100%	0%
1B	PreMaint	Preventive Maintenance	2019-23				\$ -		\$ -	0%		34%	66%
	FacRen	Building Systems Upgrades-GOB	2019	\$0				\$ -	\$ -	0%		34%	66%
	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ -	\$ -	0%		34%	66%
	FacRen	Miscellaneous Projects-GOB	2019	\$0				\$ -	\$ -	0%		100%	0%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		100%	0%
	<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%			
<b>Grand Total: SCHOOLS</b>				\$ 11,502,860	\$ -	\$ 1,448,948	\$ -	\$ 4,681,105	\$ 18,492,863				
<b>Grand Total: DISTRICTWIDE</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,848,315				
<b>Grand Total: DISTRICT SUPPORT</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

## Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology:</b>															
1B	District Wide				Dist.	Maintenance	PreVent	BS-SB9	Preventive and Regular Maintenance needs	5	yr	\$218,713.00	\$1,093,565	\$1,093,565	
	Tucumcari ES	2002	Phase 4		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace ceiling tiles due to water damage in corridor next to gym	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace water stained ceiling tiles in classroom 22 and office next to it	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair damage due to water at top corner of North entrance	0	sf	\$6.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Exterior Doors	PreVent	BS-SB9	Repair door frame separation	0	ea	\$2,500.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Exterior Walls	PreVent	BS-SB9	Repair wall cracks in north wall of gym	0	ea	\$2,500.00	\$0	\$0	
	Tucumcari ES	2006	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in Special Ed classroom 24		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 22	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Replace damaged VCT in admin section		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair heavy damage in VCT outside of restrooms		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair cracked VCT in classroom 9 and in corridor outside classroom		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Floor Finishes	PreVent	BS-SB9	Repair VCT separation in classroom 14 and in corridor outside the classroom		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at the entrance of Gym		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace VCT at west entrance of cafeteria		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT at the entrance of library		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Floor Finishes	PreVent	BS-SB9	Replace cracked VCT in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace all VCT in south corridor. VCT is bubbling		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in commons area		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair damaged VCT in storage room		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Correct settlement issues of slab between PreK-2nd grade building and Gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Foundation/Slab/Structure	PreVent	BS-SB9	Address movement in expansion joints in north and west walls of the gym; Assess settlement in wall between gym and the PreK-2nd grade building; walkway has dropped 2 to 3 inches		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	PreVent	BS-SB9	Repair / replace rusted radiators in restrooms		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Institutional Equipment	PreVent	BS-SB9	Repair plastic laminate in Lounge		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Doors	PreVent	BS-SB9	Correct door in book room. Door binds in frame.		ea		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	Interior Doors and Partitions	PreVent	BS-SB9	Replace rusted metal partition in boys restrooms		ea		\$0	\$0	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Interior Walls	PreVent	BS-SB9	Repair water damage in electrical room		sf	\$1.00	\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 16	Dist	Interior Walls	PreVent	BS-SB9	Repair damage on East wall of the classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in boys and girls restrooms, and in room behind restrooms		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Interior Walls	PreVent	BS-SB9	Correct water damage and movement in walls due to water infiltration in corridor next to gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Gymnasium	Dist	Interior Walls	PreVent	BS-SB9	Repair split face cracking in north wall of gym		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4 Classrooms		Dist	Interior Walls	PreVent	BS-SB9	Repair wall cracks in classrooms		sf		\$0	\$0	

**SECTION  
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**Capital Improvements Plan Priorities**

**NEEDS BY FUNDING SOURCE**

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	Plumbing	PreVent	BS-SB9	Investigate and address standing water in corridor by administration	0	sf	\$0.00	\$0	\$0	
	Tucumcari ES	2002	Gym		Dist	Roof	PreVent	BS-SB9	Correct roof leaks		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Roof	PreVent	BS-SB9	Repair water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms	Lounge	Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks						
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Roof	PreVent	BS-SB9	Repair ceiling leaks		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Roof	PreVent	BS-SB9	Correct damage due to water filtration in skylites		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Classrooms	Clrm 17	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom		sf		\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Wall Finishes	PreVent	BS-SB9	Correct loose tile on planter in commons area		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Special Programs Office	Dist	Wall Finishes	PreVent	BS-SB9	Repair crack at window and cracked walls		sf		\$0	\$0	
	Tucumcari ES	2002	Phase 4	Library	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage in library		sf		\$0	\$0	
	Tucumcari ES	1999	Phase 2 Cafeteria		Dist	Wall Finishes	PreVent	BS-SB9	Repair base of wall in custodian room		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Wall Finishes	PreVent	BS-SB9	Repair wall damage due to water in restrooms		sf		\$0	\$0	
	Tucumcari ES	2000	Phase 3 and 4		Dist	Z-Walkways	PreVent	BS-SB9	Recaulk perimeter of building		lf	\$2.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hard ceiling in women's locker restroom			\$1.00	\$0	\$0	
	Tucumcari HS		GreenHouse		Dist	Other Equipment	PreVent	BS-SB9	Install netting and screens on cooling side	0	ea	\$0.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		Dist	Plumbing	FacRen	BS-SB9	Repair showers in men's lockers	0	ea	\$12,500.00	\$0	\$0	
	Tucumcari MS	1970	Original Building	Classroom 9	Dist	Plumbing	FacRen	BS-SB9	Replace sink and casework in classroom 9		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles in classroom 5		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Replace stained ceiling tiles throughout building		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair hole in ceiling in boys restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Ceiling Finishes	PreVent	BS-SB9	Repair cracked ceiling at girls restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Exterior Doors	PreVent	BS-SB9	Repair frame of exterior door in wood shop; frame is rusted		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building	Room 1	Dist	Floor Finishes	PreVent	BS-SB9	Repair interior water damage (6x6 AVT)		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	PreVent	BS-SB9	Replace / repair cracked VCT in classrooms and corridors		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in corridor outside boys restrooms		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	PreVent	BS-SB9	Repair / replace cracked VCT in the lounge's restroom		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	PreVent	BS-SB9	Replace plastic laminate in girls restroom		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classroom 9 and outside room 1		sf		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Interior Walls	PreVent	BS-SB9	Repair cracked walls in classrooms, wood shop and lounge		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building	Classroom 9	Dist	Wall Finishes	PreVent	BS-SB9	Repair wall due to water damage in classroom 9		sf		\$0	\$0	
	Tucumcari MS	1996	Addition	Classroom 16	Dist	Wall Finishes	PreVent	BS-SB9	Repair window sill in classroom 16		sf		\$0	\$0	\$1,093,565
	Tucumcari ES	1998	Site		Dist	Z-Walkways	LHSS	L-GOB	Install ramp in steep hill to access west playground and basketball courts		sf		\$0	\$0	\$0
1A	District Wide				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$120,700	\$603,500	\$603,500	
	District Wide				Dist	Life-Health-Safety-Security-ADA Code	LHSS	L-SB9	Install vehicle barricades at front of each school						

**SECTION  
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# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari ES	2000	Phase 3		Dist	Interior Doors	LHSS	L-SB9	Replace door lock in janitor's room		ea		\$0	\$0	
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari ES				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Install security cameras: inside and outside						
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding in courtyard between gym and the PreK-2nd grade building		ea		\$0	\$0	
	Tucumcari HS				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari HS	1985	Auditorium		Dist	Other Equipment	LHSS	L-SB9	Replace stage curtain		ea	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Fencing	LHSS	L-SB9	Install fence between Rattler Gym and Football Field		sf	\$1.00	\$0	\$0	
	Tucumcari HS	1946	Site		Dist	Z-Walkways	LHSS	L-SB9	Install ADA ramp to practice field	0	sf	\$1.00	\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Replace ADA signage		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Institutional Equipment	LHSS	L-SB9	Repair locker frame		sf		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors	LHSS	L-SB9	Upgrade door in admin section; not ADA hardware		ea		\$0	\$0	
	Tucumcari MS	1970	Original Building		Dist	Interior Doors, Partitions, Stairs, Elevators	LHSS	L-SB9	Repair ladder to roof in boiler room. Ladder is detached from wall		ea		\$0	\$0	
	Tucumcari MS				Dist	Life-Health-Safety-Security-ADA-Code	LHSS	L-SB9	Create secure entry						
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage in area between Cafeteria and Rattler Gym		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct ponding next to north courtyard		ea		\$0	\$0	
	Tucumcari MS	1996	Addition		Dist	Z-Landscaping / Drainage	LHSS	L-SB9	Correct drainage at main entry; water drains off roof onto entry slab		ea		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Repair sidewalk by Cafeteria and Gym		sf		\$0	\$0	
	Tucumcari MS	1970	Site		Dist	Z-Walkways	LHSS	L-SB9	Correct tripping hazard at entry sidewalk		sf		\$0	\$0	\$603,500
1C	District Wide				Dist	Technology	Tech	Tech	Upgrade IT equipment, software, training district wide	5	yr	\$30,250.00	\$151,250	\$151,250	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in server room	0	ea	\$7,500.00	\$0	\$0	
	Tucumcari ES	2000	Phase 3		Dist	Air/Ventilation Equipment	Tech	Tech	Install split system for cooling in IT room	0	ea	\$7,500.00	\$0	\$0	
	Tucumcari HS	1990	Ag/Welding Shop		FAD	Technology	Tech	Tech			ea	\$1,187.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Technology	Tech	Tech			ea	\$4,772.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		FAD	Technology	Tech	Tech			ea	\$3,702.00	\$0	\$0	\$151,250
<b>Priority 1 Life-Health-Safety-Security / Maintenance / Technology Total Needs:</b>													<b>\$1,848,315</b>	<b>\$1,848,315</b>	<b>\$1,848,315</b>

<b>Priority 2 Building / Site System Upgrades:</b>															
	Mountain View ES				Dist	Roof	FacRen	BS-GOB	Replace Roof	7,000	sf	\$20.00	\$140,000	\$182,000	
	Mountain View ES				Dist	Z-Parking Lots	FacRen	BS-GOB	Resurface parking lot	30,000	sf	\$4.00	\$120,000	\$156,000	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	HVAC	AdqStd	BS-GOB		1	FAD	\$82,559.00	\$82,559	\$107,327	
	Tucumcari ES	2006	Kind Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	2,367	ea	\$20.00	\$47,340	\$61,542	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	22,339	ea	\$20.00	\$446,780	\$580,814	
	Tucumcari ES	1999	Phase 2 Classrooms		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in all classroom	77,301	ea	\$20.00	\$1,546,020	\$2,009,826	
	Tucumcari HS	1970	Rhodes Field House		Dist	HVAC	AdqStd	BS-GOB	Install Air Conditioning	12,713	sf	\$20.00	\$254,260	\$330,538	
	Tucumcari HS	1985	Auditorium		Dist	Roof	FacRen	BS-GOB	Replace auditorium flat roofs	6,000	sf	\$20.00	\$120,000	\$156,000	
	Tucumcari HS	1962	Main Bldg		FAD	Water Distribution	FacRen	BS-GOB	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Water distribution	FacRen	BS-GOB		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Water Distribution	FacRen	BS-GOB		1	FAD	\$70,848.00	\$70,848	\$92,102	

## Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari HS	1946	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life Portion	1	FAD	\$103,618.00	\$103,618	\$134,703	
	Tucumcari MS	1970	Original Bldg		FAD	HVAC	AdqStd	BS-GOB	Beyond Expected Life: District installed all new heating units in 2002. District needs air conditioning. Installed 2018	0	FAD	\$1,063,074.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC	AdqStd	BS-GOB	Units were in good condition \$197,007. Install air conditioning in gym	15,800	sf	\$20.00	\$316,000	\$410,800	
	Tucumcari MS	1972	Cafeteria		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning in cafeteria	15,800	sf	\$20.00	\$316,000	\$410,800	
	Tucumcari MS	1996	Clrm Addition		Dist	HVAC	AdqStd	BS-GOB	Install air conditioning. Completed 2018	0	sf		\$0	\$0	
	Tucumcari MS	1970	Original Bldg		FAD	HVAC Controls	AdqStd	BS-GOB	System was in use. Vent covers are old and worn	0	FAD	\$148,470.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	HVAC Controls	AdqStd	BS-GOB	System was in good condition.	1	FAD	\$27,514.00	\$27,514	\$35,768	
	Tucumcari MS	1970	Original Bldg		FAD	Roof	FacRen	BS-GOB	Beyond Expected Life: Replaced 2018	0	FAD	\$242,907.00	\$0	\$0	
	Tucumcari MS	1972	Cafeteria		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$34,944.00	\$34,944	\$45,427	
	Tucumcari MS	1970	Original Bldg		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$97,288.00	\$97,288	\$126,474	
	Tucumcari MS	1980	Trojan Gym		FAD	Water Distribution	FacRen	BS-GOB	In good condition	1	FAD	\$2,941.00	\$2,941	\$3,823	
	Tucumcari MS	1970	Site		FAD	Z-Parking Lots	FacRen	BS-GOB	Beyond Expected Life \$197,512: Repave west parking lot	30,000	sf	\$6.00	\$180,000	\$234,000	\$5,228,392
	Tucumcari ES	2006	Kind Addition	23 and 24	FAD	Ceiling Finishes	FacRen	BS-SB9	In rooms 23 and 24	1	FAD	\$5,006.00	\$5,006	\$6,508	
	Tucumcari ES	2000	3rd and 4th Grade Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Doors opened and closed properly in this asset \$41,937: Replace all exterior doors and frames	1	FAD	\$41,937.00	\$41,937	\$54,518	
	Tucumcari ES	1999	Campus wide		Dist	Exterior Doors	FacRen	BS-SB9	Replace all exterior doors and frames	50	ea	\$5,000.00	\$250,000	\$325,000	
	Tucumcari ES	2002	Phase 4	Library & Special Programs	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in library and Special Programs Offices	5,427	sf	\$6.00	\$32,562	\$42,331	
	Tucumcari ES	2002	Phase 4	Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	2,500	sf	\$6.00	\$15,000	\$19,500	
	Tucumcari ES	1998	Phase 1	Classrooms	Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms, computer lab and offices. Carpet is in good condition in classroom 8	5,750	sf	\$6.00	\$34,500	\$44,850	
	Tucumcari ES	2006	Kind Addition		FAD	Floor Finishes	FacRen	BS-SB9	Tiles and carpet were in good condition	1	FAD	\$12,201.00	\$12,201	\$15,861	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Roof	FacRen	BS-SB9	TPO and metal pitched roof. Roof was in good condition	0	FAD	\$162,087.00	\$0	\$0	
	Tucumcari ES	2002	Phase 4		Dist	Z-Landscaping / Drainage	FacRen	BS-SB9	Replace sprinkler system: valves and pipes	1	ea	\$75,000.00	\$75,000	\$97,500	
	Tucumcari HS	1962	Main Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9	Bldg replaced in 2006	0	FAD	\$209,879.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$91,331.00	\$91,331	\$118,730	
	Tucumcari HS	1970	Rhodes Field House		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$24,397.00	\$24,397	\$31,716	
	Tucumcari HS	1985	Auditorium		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$70,848.00	\$70,848	\$92,102	
	Tucumcari HS	1985	Auditorium		FAD	Exhaust Ventilation System	FacRen	BS-SB9		1	FAD	\$40,731.00	\$40,731	\$52,950	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Doors	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari HS	1985	Auditorium		FAD	Exterior Windows	FacRen	BS-SB9		1	FAD	\$40,997.00	\$40,997	\$53,296	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Install presentation system	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari HS	1985	Auditorium		Dist	Institutional Equipment	FacRen	BS-SB9	Update sound system: Completed	0	ea	\$1.00	\$0	\$0	
	Tucumcari HS	1985	Auditorium		Dist	Lighting / Branch Circuits	FacRen	BS-SB9	Update stage lighting	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari HS	1985	Auditorium		Dist	Main Power/Emergency	FacRen	BS-SB9	Update electrical on stage to provide more power outlets	1,000	sf	\$8.00	\$8,000	\$10,400	
	Tucumcari HS	1985	Auditorium		Dist	Plumbing	FacRen	BS-SB9	Replace missing sink in backstage women's restroom	1	ea	\$5,000.00	\$5,000	\$6,500	
	Tucumcari HS	1990	GreenHouse		Dist	Roof	FacRen	BS-SB9	Replace green house roof	800	sf	\$20.00	\$16,000	\$20,800	
	Tucumcari MS	1970	Original Building		Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles throughout building in classrooms. Ceiling Tiles replaced in corridor 2002.	14,759	sf	\$6.00	\$88,554	\$115,120	
	Tucumcari MS	1980	Trojan Gym		FAD	Ceiling Finishes	FacRen	BS-SB9	Tiles in locker rooms, offices and store rooms were in good condition. Ceiling over the gym was in good condition.	1	FAD	\$53,594.00	\$53,594	\$69,672	

## Capital Improvements Plan Priorities

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
	Tucumcari MS	1972	Cafeteria		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$34,944.00	\$34,944	\$45,427	
	Tucumcari MS	1970	Original Bldg		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$97,822.00	\$97,822	\$127,169	
	Tucumcari MS	1980	Trojan Gym		FAD	Drain, Waste and Vent	FacRen	BS-SB9		1	FAD	\$43,508.00	\$43,508	\$56,560	
	Tucumcari MS	1970	Original Bldg		FAD	Exterior Doors	FacRen	BS-SB9	Exterior doors are original: <b>New exterior door at entry only. Upgrade exit door to courtyard in vestibule: Door is original. Upgrade north exterior doors: not ADA compliant</b>	1	FAD	\$56,605.00	\$56,605	\$73,587	
	Tucumcari MS	1980	Trojan Gym		FAD	Exterior Doors	FacRen	BS-SB9	Doors were in good condition: <b>District replaced 2 double doors at entry</b>	1	FAD	\$25,176.00	\$25,176	\$32,729	
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Doors	FacRen	BS-SB9	<b>Front doors are original; all doors in kitchen new, except for 2 exit doors</b>	0	FAD	\$20,220.00	\$0	\$0	
	Tucumcari MS	1972	Cafeteria		FAD	Exterior Windows	FacRen	BS-SB9	Replace all windows	1	FAD	\$20,220.00	\$20,220	\$26,286	
	Tucumcari MS	1980	Trojan Gym		FAD	Floor Finishes	FacRen	BS-SB9	The old portion would be locker rooms floors. Floors were in good condition. Wood floor replaced 2011. \$62,700	2,500	sf	\$6.00	\$15,000	\$19,500	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Beyond Expected Life: upgrade carpet in middle corridors, reception area and classroom 14	2,750	sf	\$6.00	\$16,500	\$21,450	
	Tucumcari MS	1970	Original Building		Dist	Floor Finishes	FacRen	BS-SB9	Replace asbestos floor tile in 4 north classrooms	3,771	sf	\$20.00	\$75,420	\$98,046	
	Tucumcari MS	1996	Addition		Dist	Floor Finishes	FacRen	BS-SB9	Upgrade carpet in classrooms and computer lab	15,000	sf	\$6.00	\$90,000	\$117,000	
	Tucumcari MS	1970	Original Bldg		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$67,230.00	\$67,230	\$87,399	
	Tucumcari MS	1980	Trojan Gym		FAD	Institutional Equipment	FacRen	BS-SB9		1	FAD	\$29,901.00	\$29,901	\$38,871	
	Tucumcari MS	1972	Cafeteria		FAD	Lighting / Branch Circuits	FacRen	BS-SB9		1	FAD	\$69,612.00	\$69,612	\$90,496	
	Tucumcari MS	1970	Original Bldg		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Beyond Expected Life: <b>Updated to LED in 2016</b>	0	FAD	\$97,437.00	\$0	\$0	
	Tucumcari MS	1980	Trojan Gym		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Split system for original branch circuits \$43,337	15,800	sf	\$3.00	\$47,400	\$61,620	\$2,202,191
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Communications / Security	LHSS	L-GOB	System was in good working condition	0	FAD	\$29,762.00	\$0	\$0	
	Tucumcari ES	2002	Gym		FAD	Communications / Security	LHSS	L-GOB	System was in good condition	0	FAD	\$4,221.00	\$0	\$0	
	Tucumcari ES	1998	Phase 1 Classrooms		Dist	Fire Sprinklers	LHSS	L-GOB	Building is not sprinklered	22,319	sf	\$10.00	\$223,190	\$290,147	
	Tucumcari ES	1999	Cafeteria/ Library/SPED		FAD	Floor Finishes	LHSS	L-GOB	To the b side doors leading to the floors. District is monitoring. The remaining areas are in good condition	1	FAD	\$100,035.00	\$100,035	\$130,046	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Floor Finishes	LHSS	L-GOB	Correction of tiles in the hallways and in the classrooms due to the settlement of the asset	1	FAD	\$156,782.00	\$156,782	\$203,817	
	Tucumcari ES	1998	PreK-2nd Grade Bldg		FAD	Interior Walls	LHSS	L-GOB	Filling cracks and monitoring the areas of the cracks in this asset	1	FAD	\$138,705.00	\$138,705	\$180,317	
	Tucumcari ES	1998	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,000	lf	\$100.00	\$200,000	\$260,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Replace west playground	1	ea	\$50,000.00	\$50,000	\$65,000	
	Tucumcari ES	1998	Site		Dist	Z-Playground Equipment	LHSS	L-GOB	Install swings at the old playground	1	ea	\$20,000.00	\$20,000	\$26,000	
	Tucumcari HS	1962	Main Bldg		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life: <b>Bldg was replaced in 2006</b>	0	FAD	\$0.00	\$0	\$0	
	Tucumcari HS	1946	Rattler Gym		FAD	Fire Sprinklers	LHSS	L-GOB	Beyond Expected Life	1	FAD	\$86,046.00	\$86,046	\$111,860	
	Tucumcari HS	1962	Main Bldg		FAD	Main Power/Emergency	LHSS	L-GOB	<b>Bldg replaced in 2006</b>	0	FAD	\$50,229.00	\$0	\$0	
	Tucumcari MS	1996	Addition		FAD	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	27,520	sf	\$2.50	\$68,800	\$89,440	
	Tucumcari MS	1970	Main Bldg		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	30,150	sf	\$2.50	\$75,375	\$97,988	
	Tucumcari MS	1972	Cafeteria		Dist	Communications / Security	LHSS	L-GOB	Upgrade intercom \$32,182	15,800	sf	\$2.50	\$39,500	\$51,350	
	Tucumcari MS	1980	Trojan Gym		Dist	Communications / Security	LHSS	L-GOB	There is no intercom in this building	15,800	sf	\$2.50	\$39,500	\$51,350	
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Detection / Alarm	LHSS	L-GOB	No fire alarm in this building	15,800	sf	\$3.50	\$55,300	\$71,890	
	Tucumcari MS	1996	Addition		FAD	Fire Detection/Alarm	LHSS	L-GOB		\$32,182	27,520	\$3.50	\$96,320	\$125,216	
	Tucumcari MS	1970	Original Bldg		Dist	Fire Detection/Alarm	LHSS	L-GOB		30,150	sf	\$3.50	\$105,525	\$137,183	
	Tucumcari MS	1972	Cafeteria		Dist	Fire Detection/Alarm	LHSS	L-GOB		15,800	sf	\$3.50	\$55,300	\$71,890	
	Tucumcari MS	1980	Trojan Gym		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	15,800	sf	\$10.00	\$158,000	\$205,400	
	Tucumcari MS	1970	Original Building		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	30,150	sf	\$10.00	\$301,500	\$391,950	
	Tucumcari MS	1996	Addition		Dist	Fire Sprinkler	LHSS	L-GOB	The building is not sprinklered	27,520	sf	\$10.00	\$275,200	\$357,760	
	Tucumcari MS	1970	Original Bldg		FAD	Fire Sprinkler	LHSS	L-GOB	Required by UBC. Grandfathered in \$70,780	30,150	ea	\$10.00	\$301,500	\$391,950	

# Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

DISTRICT PRIORITY	FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS		
	Tucumcari MS	1972	Cafeteria		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$8,363.00	\$0	\$0			
	Tucumcari MS	1970	Original Bldg		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$23,411.00	\$0	\$0			
	Tucumcari MS	1980	Trojan Gym		FAD	Main Power / Emergency	LHSS	L-GOB	In good condition	0	FAD	\$10,413.00	\$0	\$0			
	Tucumcari MS	1970	Original Building		Dist	Plumbing	LHSS	L-GOB	Upgrade staff and students restrooms to ADA compliant	400	sf	\$300.00	\$120,000	\$156,000			
	Tucumcari MS	1972	Cafeteria		Dist	Plumbing	LHSS	L-GOB	Beyond Expected Life: Upgrade restrooms in cafeteria to ADA compliant; restrooms alcoves not ADA	300	sf	\$300.00	\$90,000	\$117,000			
	Tucumcari MS	1970	Site		Dist	Z-Fencing	LHSS	L-GOB	Complete perimeter fencing	2,500	lf	\$100.00	\$250,000	\$325,000			
	Tucumcari MS	1970	Site		FAD	Z-Playground Equipment	LHSS	L-GOB	No playground equipment	0	FAD	\$66,835.00	\$0	\$0			
	Tucumcari MS	1970	Site		Dist	Z-Site Specialties	LHSS	L-GOB	Install solar traffic signs	2	ea	\$2,500.00	\$5,000	\$6,500	\$3,915,051		
	Tucumcari ES	1998	Site		FAD	Z-Walkways	LHSS	L-SB9	Could split as there is large fine sections. Being monitored for further damage by the district	1	FAD	\$315,170.00	\$315,170	\$409,721			
	Tucumcari MS	1970	Site		FAD	Z-Walkways	LHSS	L-SB9	The facility has lots of spalding and cracking	1	FAD	\$223,448.00	\$223,448	\$290,482	\$700,203		
<b>Priority 2 Building / Site System Upgrades Total Needs:</b>													<b>\$9,266,029</b>	<b>\$12,045,838</b>	<b>\$12,045,838</b>		
<b>Priority 3 Capital Projects:</b>																	
3	Mountain View ES					Demolition	AdqStd	MP-GOB	Demolish part of bldg. / keep part of bldg. for Head Start Program	16,060	sf	\$25.00	\$401,500	\$521,950			
5	Tucumcari ES		Site			New Construction	EdPro	MP-GOB	Install Turf at South ES playground	12,500	sf	\$8.00	\$100,000	\$130,000			
8	Tucumcari HS		1948			Renovation	FacRen	MP-GOB	Renovate Rattler Field Concessions	250	sf	\$75.00	\$18,750	\$24,375			
7	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Install canopies at Track & Field	4	ea	\$25,000.00	\$100,000	\$130,000			
1	Tucumcari HS		Site			New Construction	LocPol	MP-GOB	Create district baseball and softball field complex: lighted fields, concessions, restrooms, irrigated grass, bleachers, pressbox	1	ea	\$3,750,000.00	\$3,750,000	\$4,875,000			
9	Tucumcari HS		Vo.Ag. Bldg.			New Construction	LocPol	MP-GOB	Create a storefront (small building) for customers to buy student vegetables	120	sf	\$125.00	\$15,000	\$19,500			
2	Tucumcari MS		Site			Demolition	AdqStd	MP-GOB	Demolish old maintenance bldg. across from MS and create new parking lot with site lighting	22,720	sf	\$12.50	\$284,000	\$369,200			
6	Tucumcari MS	1970	Original Building			Renovation	EdPro	MP-GOB	Renovate Home Economics Lab	1,450	sf	\$200.00	\$290,000	\$377,000	\$6,447,025		
<b>Priority 3 Capital Projects Total Needs:</b>													<b>\$4,959,250</b>	<b>\$6,447,025</b>	<b>\$6,447,025</b>		
<b>Tucumcari Public Schools Total Needs:</b>													<b>TOTAL:</b>		<b>\$16,073,594</b>	<b>\$20,341,178</b>	