

Executive Summary

REQUIREMENT

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

PROCESS AND ADOPTION

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

1. School Board - Develop and approve facilities master plan process
2. Gather/formulate data
3. FMP Advisory Committee / Community Meetings - Review and Discuss Data
4. School Board / Community meeting - Presentation of FMP Recommendations
5. School Board / Community Meeting - Review of Draft FMP Document
6. School Board / Community Meeting - Adoption of Final FMP Document

The Vaughn Municipal Schools Board of Education adopted the completed 5 Year Facilities Master Plan on October 21, 2015.

SCHOOL DISTRICT INFORMATION

Mission

The primary mission of the Vaughn Municipal Schools is to make available all its students opportunities to develop the knowledge, skills, attitudes, habits, values, and character essential to enrich their personal lives. The primary purpose of the school is to help its students to develop relationships based on mutual respect, and to help them become effective participants in their chosen vocation. Vaughn Municipal Schools mission is to enable an active public school system that is directed toward the common needs of all children regardless of race, religion, sex or socioeconomic status, while the program must recognize and account for the unique differences and needs of each individual student.



VMS Mascot: Eagle

Number of Schools: 2 Schools / 1 Combined Facility

Types of Schools:	Elementary:	Pre-K - 6th grades
	Mid / High School:	7th grade - 12th grades

Average Teacher to Pupil District Ratio: 1:8

Executive Summary

FACILITIES

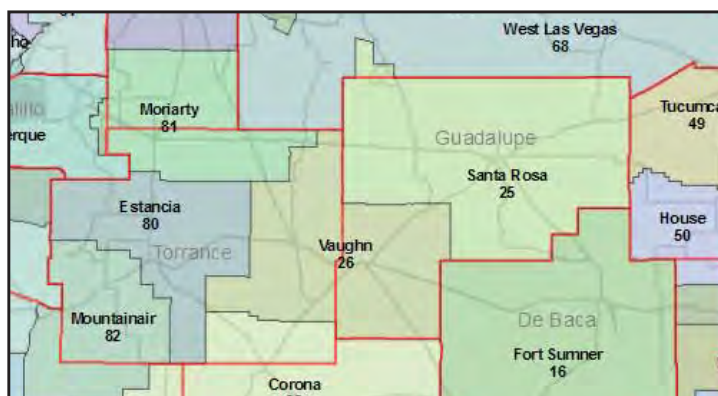
Vaughn Combined School, opened in 1933, is located at 101 E. 4th St., Vaughn, NM 88301. The state identification number is 0226168-026169, and the site is owned. The New Mexico Facilities Assessment Database shows a Facility Condition Index is 21.45%. There are no portable classrooms. Of the 23 total classrooms 11 are general use, 10 are special use and 2 special education. Total permanent facility square footage is 72,314. Total enrollment at 2014 -15 PED 40 day count is 92 students.

DEMOGRAPHICS/ENROLLMENT

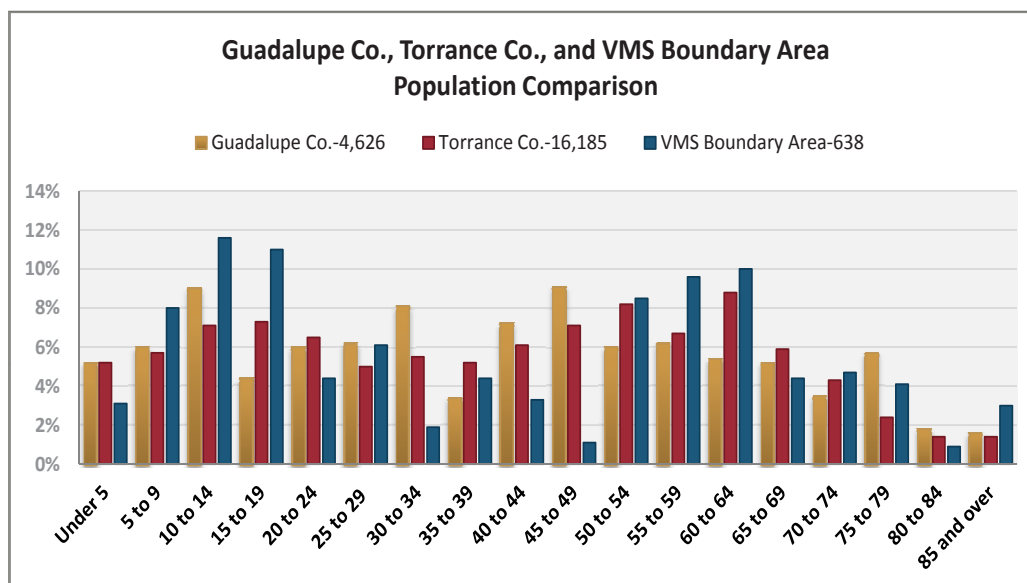
Vaughn Municipal Schools is located in the Town of Vaughn. The District's boundary area spans both Torrance and Guadalupe Counties.

Torrance and Guadalupe County have experienced steady population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that populations in both counties may remain relatively stable through 2040.

The graph below shows the population by age of Guadalupe and Torrance County and the VMS Boundary Area. A striking observation is the low percentage of working age population in the VMS Boundary Area. This low percentage may have an affect on VMS enrollment as families may be moving out the area to look for employment opportunities in nearby cities.



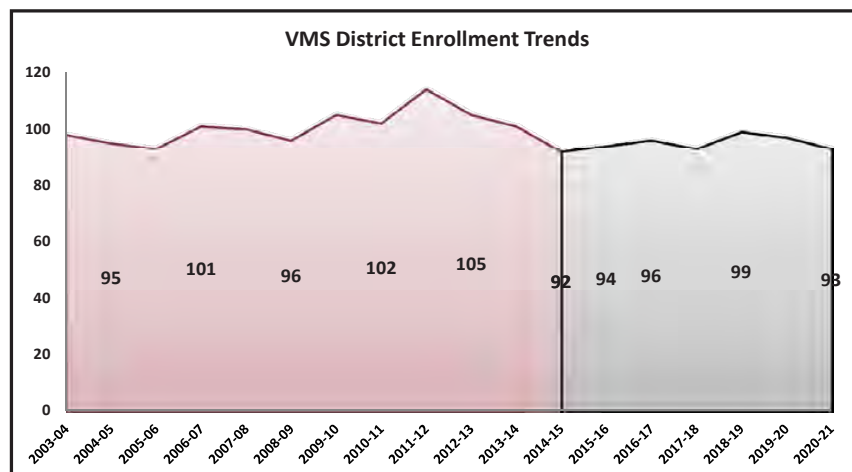
Map: VMS Boundaries



Source: 2009-13 ACS

Executive Summary

Vaughn Municipal Schools enrollment has fluctuated since 2003-04, but remaining at approximately 100 students. Projections anticipate that overall student enrollment will in the 90 student range through 2020-21.



UTILIZATION AND CAPACITY

The Functional Facility Capacity analysis indicates that the District facilities are under capacity and could accommodate additional students. NM Adequacy Standard recommended capacity for the District is 635 students. The current enrollment of Vaughn Municipal Schools is 148 students. Based on this analyses, the District is under capacity by approximately 487 students.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables
Vaughn Elementary School	PK -6	44	11	99	233
Vaughn High School	7-12	48	12	171	298
DISTRICT TOTALS:		92	23	270	531

TECHNOLOGY

VMS does have a comprehensive Technology Plan in place. The District has met several of the goals in the plan and is focused on updating technology infrastructure as it is feasible. The District does meet 1:1 computer to student and 1:1 computer to teacher ratio at the school.

ENERGY MANAGEMENT/PREVENTIVE MAINTENANCE PLAN

Vaughn Municipal Schools does not have a documented energy management program in place. It is currently implementing energy saving measures and devices as funds and opportunities are available.

VMS has a 37.54% Facility Maintenance Assessment Report (FMAR) ranking and falls into the "Poor" rated category. VMS recently completed a comprehensive Preventative Maintenance Plan (PMP) which addresses the issues causing the Poor FMAR rating. The District is anticipating that its FMAR score will improve significantly in the near future.

Executive Summary

DISTRICT FINANCIAL INFORMATION

State/District Share:	10/90
Property Valuations:	\$63,595,365
Bonding Capacity:	\$ 3,815,722
Bonds Outstanding:	\$ 1,425,000
SB-9 State/District:	\$ 110,874 / Year
GOB Remaining Funds:	\$ 2,390,722

PSCOC FACILITIES ASSESSMENT DATABASE

2015 PSCOC RANKING OF VAUGHN MUNICIPAL SCHOOLS

FACILITY	RANK	NMCI
Combined School	289	21.45%

SCHOOL DISTRICT PRIORITIES

The FMP Advisory committee presented the following District Priorities as recommendations to the School Board on September 16, 2015.

- **Community involvement on ALL District projects**
- **Remove ALL existing portables and demolish the old classroom building by the elementary school as funding is available**
- **Align priorities with State FAD for systems based future partnership with PSCOC / PSFA**
- **Continue to provide a safe / secure environment for students, staff and visitors**
- **Renovate facilities as funds are available**
- **Continued support of District's Preventive Maintenance Plan**
- **Continue aggressive Technology Plan**
- **Implement Capital Projects Plan**

SCHOOL DISTRICT CAPITAL PLAN

The District does not have adequate funds available to address all of the capital projects within the next five years. The District has been focused on addressing its priorities and accomplishing one project at a time as funds allow. The District will continue this strategy and use the majority of its 2014 GOB funds to address HVAC issues and life-health-safety issues. The District will use the majority of its SB-9 funds to address site maintenance and upgrade issues. The District has been successful in meeting its technology needs with operational, SB-9, e-rate, and grant funds.

VAUGHN MUNICIPAL SCHOOLS REPRESENTATIVES

Vaughn Municipal Schools Board of Education

Antonio Castillo, President
Rudy Martinez, Vice President
Floraida Tapia, Secretary
Christopher Matson, Member
Crystal Keck, Member

Superintendent

J. Props

Facilities Master Plan Advisory Committee

Pat Maes
Leslie Perez
Trude Bauler
Denise Castillo

Public Schools Facility Authority Representatives

Irina Ivashkova, Regional Manager Representative
John Valdez, Facilities Master Planner

Planning Professional

GS Planning



Marilyn Strube, Head Planner
Charlene Johnson, Planner

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Table of Contents

SECTION 0: INTRODUCTION

Master Plan Team

Executive Summary

- Requirement
- Process and Adoption
- School District Information
- Facilities
- Demographics / Enrollment
- Utilization and Capacity
- Technology
- Energy Management Plan / Preventative Maintenance Plan
- District Financial Information
- Facilities Assessment Database
- School District Priorities
- School District Capital Plan

SECTION 1: GOALS/PROCESS

1.1 Goals

- District Mission and Vision Statements
- District Educational Goals / Program of Instruction
- Educational Plan for Student Success Goals
- District Relationship with Vaughn Community
- District Facilities Alignment to NMAS
- Long Range District Facility Vision

1.2 Process

- Decision Making Authority
- Facilities Master Plan Process
- FMP Prioritization Schedule

1.3 Acronyms/Definitions

SECTION 2: EXISTING & PROJECTED CONDITIONS

2.1 Programs

- School District Information
- Total Enrollment
- Number of schools
- Types of schools / grade configuration
- Pupil to Teacher Ratio
- School Feeder Chart
- School Grades
- Educational Programs

Table of Contents

- Anticipated changes in Educational Facilities
- Shared/Joint Use of Facilities

2.2 Sites/ Facilities

- District Site Information
- District Site Maps
- District Facilities Inventory

2.3 District Growth

- District Regional Perspectives
 - Data Resources
 - Demographic Trends
 - County, District, Town Population Comparisons
 - Population Projections
 - Median Ages
 - County Births to Kindergarten Enrollment
 - Educational Attainment
 - Ethnicity
- Economic and Development Analysis
 - County Industries
 - Occupations and Earnings
 - Poverty Designation
 - Household Types
- Summary

2.4 Enrollment

- Relevant Factors
- Projection Method
- District Wide Enrollment Trends
- Elementary School Enrollment
- Middle School Enrollment
- High School Enrollment

2.5 Utilization/Capacity

- Utilization and Capacity Analysis
- Capacity Based on NM Adequacy Standards
- NM PED Pupil to Teacher Ratio
- Capacity Based on Maximum and Functional Facility Capacity
- Capacity Based on Number of Instructional Spaces
- Capacity Analysis Summary Based on All Three Methods
- Special Education Analysis
- Instructional Space Comparisons
- Required and Existing Classroom Space

Table of Contents

- Utilization Studies
- Utilization and Capacity Summary

2.6 Technology

- District Technology Goals
- District Current Technology Accessibility
- Technology Support Services

2.7 Energy Management Program

- District Energy Management Plan
- District Preventive Maintenance Plan

2.8 Capital Funding

- Capital Improvement Funding History
- Capital Improvement Project Funding Sources
- Completed Capital Projects
- District Financial Advisor Information
- Scope and Estimated Cost of 2015-20 Capital Plan
- Maintenance Projects in Relation to Capital Projects

SECTION 3: CAPITAL IMPROVEMENTS PLAN

3.1 Total Capital Needs

- District Needs
- Facility Needs by Category
- Facility Needs by Facility
- Financial Strategies and Alternative Considerations

3.2 Prioritization Process

- FMP History
- Development of Prioritization process
- FMP Advisory Committee
- Process and Criteria for Prioritizing District Needs
- FMP Prioritization Schedule
- FMP Recommendations

3.3 Capital Plan

- Facilities Assessment Database (FAD)
- FMP District Priorities
- Facilities Master Plan Capital Projects Summary

Table of Contents

SECTION 4: MASTER PLAN SUPPORT MATERIALS

4.1 Site / School Detail

- VMS Combined School
- NMAS Summary
- VMS Existing Building Plans
- VMS Construction Dates Plan
- VMS Building Floor Plans
- School Utilization Spreadsheets
- Space Usage Spreadsheets
- VMS FAD Markup

4.2 Meeting and Presentations

4.3 Technology Plan

4.4 Additional Support Information

Vaughn Municipal Schools District Motto and Mission Statement

***Spreading our Wings
Soaring to Excellence and Success***

- Vaughn Municipal Schools Motto



VMS Mascot: Eagle

Mission

The primary mission of the Vaughn Municipal Schools is to make available all its students opportunities to develop the knowledge, skills, attitudes, habits, values, and character essential to enrich their personal lives. The primary purpose of the school is to help its students to develop relationships based on mutual respect, and to help them become effective participants in their chosen vocation. Vaughn Municipal Schools mission is to enable an active public school system that is directed toward the common needs of all children regardless of race, religion, sex or socioeconomic status, while the program must recognize and account for the unique differences and needs of each individual student.

Educational Plan for Student Success (EPSS) and Local Educational Agency (LEA) Goals

VMS has a comprehensive EPSS in place for the elementary and high schools and a LEA Plan for the District. The following is a brief summary of the contents of the plans. The full plans are located in Section 4.

Reading

Within one year, the percentage of all students that are proficient or on track to proficiency (within 3 years) equals the Math SGT (Student Growth Target) of 61%.

Math

Within one year, the percentage of all students that are proficient or on track to proficiency (within 3 years) equals the Reading SGT (Student Growth Target) of 55%.

All grade levels at VMS have implemented Common Core State Standards into the curriculum. The District has put in place intervention programs for struggling students. College readiness and availability of dual - credit classes are a priority for the District. Professional Learning Communities (PLC) for faculty are implemented throughout the District.

Specialized Instruction

Vaughn Municipal Schools provides Physical Education instruction per PED standards every other year with visiting instructors. This scheduling method ensures the school can meet PED requirements for all high school students despite constraints. VMS strives to provide students with physical activity outside a PE classroom by implementing a robust athletics program.

Music, art and drama are incorporated into the regular education classrooms. There are no dedicated spaces or instructors for these subjects.

VMS Relationship with Vaughn Community

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

District Facilities Alignment to New Mexico Adequacy Standards

VMS is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The District is aware of the amount of excess square footage at their combination school. VMS is aware that any future PSCOC award would require evaluation of excess, unused, or under utilized space and a plan for re-configuration of existing facilities.

Long Range Facility Vision

Vaughn combination school is having the gymnasium roof repaired. The District anticipates reducing square footage by removing two portable classrooms from the site. The District does not anticipate downsizing the facility to right size for its current enrollment at this time.

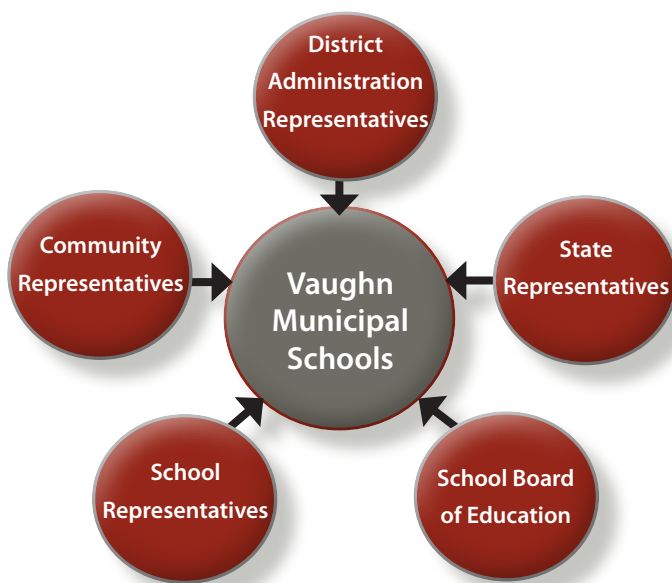
DECISION MAKING AUTHORITY

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

FACILITIES MASTER PLAN PROCESS

Vaughn Municipal Schools recognizes that success of this FMP and subsequent projects depend on the District developing strong partnerships between VMS 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.

VAUGHN MUNICIPAL SCHOOLS PARTNERSHIP

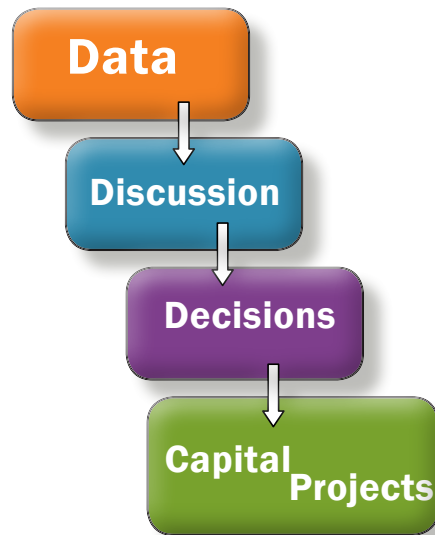


VMS has developed a long, successful relationship with the local community and with their State representatives. VMS continuously seeks input from the local community and is aware of their concerns for the future of the District. To serve as a liaison between the School Board and the community, an FMP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

Utilization of Data in the FMP Process

The driving force behind decisions made by the FMP Advisory Committee, VMS 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 Vaughn area. Community members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect VMS. The following graphic illustrates this process.



District Data

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

Enrollment History/Projections based on:

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

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information

Educational Facility Assessments based on:

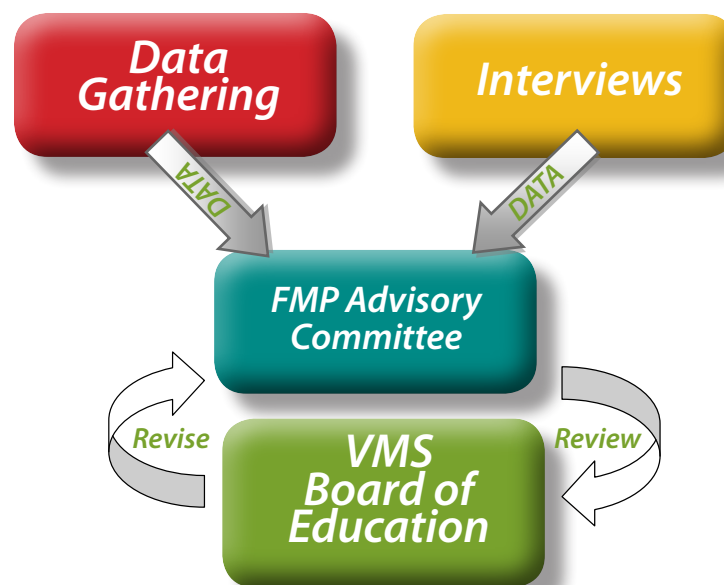
- Capacity/Utilization Studies
- Profiles
- Priorities
- Quantitative/Qualitative Analysis
- Facilities Assessment Database (FAD) information
- Code Review
- ADA compliance

FMP Participatory Process

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

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

As the process advanced, the FMP Advisory Committee worked closely with the VMS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings and made a final recommendation to the VMS 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 for the sign-in sheets, agendas, and presentations of each FMP meeting.

April 8, 2015 - A strategic meeting was held with Superintendent Wilkenson - Davis and GS Planning consultants to discuss the FMP Process and obtain background information for the 2015 FMP.

The meeting agenda included:

- Review FMP Process

- Review and Modify FMP Process
- Review and Modify Roles and Responsibilities
- Review and Modify FMP Schedule
- Review Vaughn Schools Background Information
- Review PSFA Issues and Concerns
- Identify Issues, Concerns and Needs

May 20, 2015

The FMP Advisory Committee met to review information and provide input on the issues, concerns and needs regarding VMS facilities.

The meeting agenda included:

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

June 17, 2015

The FMP Advisory Committee met to review background information including capital project funding, VMS Facilities Maintenance Report, NMAS Recommendations for VMS. The committee reviewed the utilization of all VMS facilities.

The following questions pertaining to the future of VMS facilities was presented to the committee:

- What are the positive features of District facilities?*
- What would improve District facilities?*
- What will Vaughn Schools look like in 5, 10, 15, 50, years?*
- What are the goals and objectives of this FMP?*

July 15, 2015

The FMP Advisory Committee met to review input from past meetings, and decide on FMP District priorities and recommendations to present to the school board. The committee accomplished this by completing a short survey of District needs, discussing each need as a group, ranking them in order of priority and generating the capital plan. The list of recommended priorities is listed in Section 3.2.

October 21, 2015

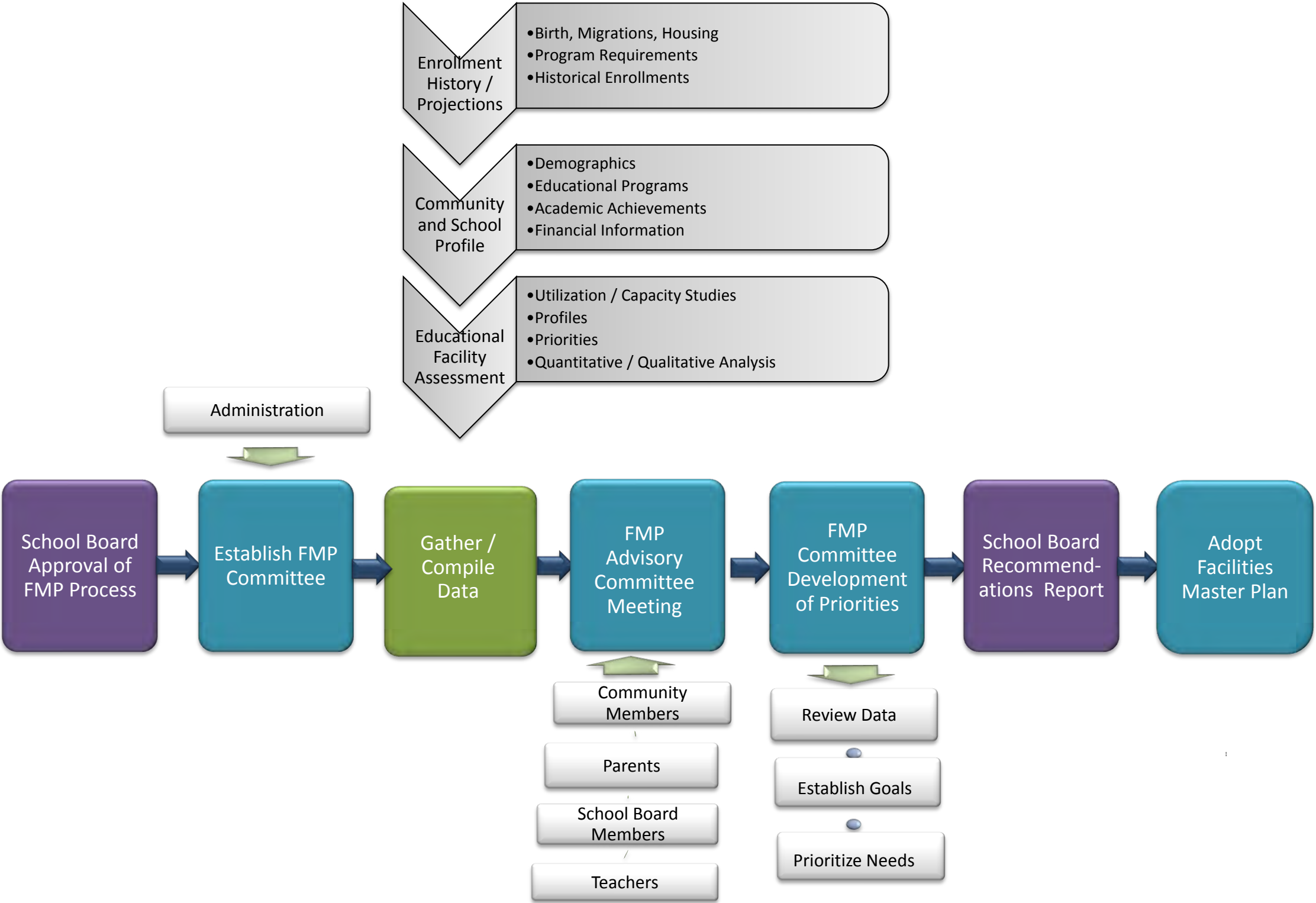
The VMS School Board adopted the 2016-21 VMS FMP Document.

Conclusion

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

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

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Acronyms/Definitions

ACS – American Community Survey	EQ – Equipment
AG – Agriculture	EVAL – Evaluation
ADA – Americans with Disability Act	F – File Room
ANC – Ancillary	FAD – Facility Assessment Database
ART – Art	FCI – Facility Condition Index (the ratio of need repairs to current replacement value)
ATD – Attendance Office	FMAR – Facilities Maintenance Assessment Report
ATRM – Atrium	FIN – Finance Office
AUD – Auditorium	FMP – Facilities Master Plan
AUX – Auxiliary	FO – Front Office
AV – Audio/Video (room, closet)	FP – Free Play (area)
B – Boy’s Toilet	FS – Food Service
BBER – Bureau of Business and Economic Research	FZ – Freezer
BD – Band	G – Girl’s Toilet
BK STG – Back Stage (area)	GSF – Gross Square Feet, or the sum of the net assignable square feet plus all other building area that is not assignable.
BKRM – Book Room	GYM – Gymnasium
BLDG – Building	HLTH – Health / Wellness
BR – Boiler Room	HPREC – High Plains Regional Educational Cooperative
BKRM – Book Room	HS – High School
BT – Building Trades (shop)	IA – Industrial Arts (shop)
Building Efficiency – Ratio - NASF/ GSF	J – Janitor’s / Custodial Closet
BUS – Business	HL – Hall
CATV – Cable Television	KIND – Kindergarten
CONF – Conference Room	KIT – Kitchen
COMP – Computer	School
CAF – Cafeteria	LA – Language Arts
CLRM – Classroom	LEA – Local Education Agency
CNC – Concessions	LIB – Library
CNG – Changing Room	LKRM – Lockers (room, area)
COM – Communications (room, lab)	LNG – Lounge
COMP – Computer Lab	School
CON – Conference	LOB – Lobby
CON SCI – Consumer Science	M – Men’s Toilet
COR – Corridor	MACC – Maximum Allowable Construction Cost
COUN – Counseling	MT – Math
DD Program – Developmentally Delayed Program	M – Mechanical
DRRM – Dressing Room	MNT – Maintenance (room, area)
DW – Dish Wash (room, area)	MP – Multi-Purpose Room
E – Electrical	
EPSS – Educational Plan for Student Success	
ESL – English as a Second Language	

Acronyms/Definitions

N – Nurse

NASF – Net Assignable Square Feet, or building area that can be assigned to specific task, not including building circulation, wall thickness, mechanical equipment and toilet facilities

NMFCI – New Mexico Facility Condition Index

NMAS - New Mexico Adequacy Standards

O – Office

PE –Physical Education

PED – Public Education Department

PERM – Permanent building

PMP – Preventative Maintenance Plan

PORT – Portable Building

PSCOC – Public School Capital Outlay Council

PTR – Pupil to Teacher Ratio

PSFA – Public School Facilities Authority

REF – Refrigerator

SB – Sport's Booth

SCI – Science (room, lab)

SEAT – Seating (area)

SS – Social Studies

SF – Square Feet

SHWR – Shower (area)

SLP – Speech / Language Pathology

SM ENG – Small Engine Lab

SNK – Snack (room, area)

SPED – Special Education

SQFT – Square Feet

S/R – Secretary / Receptionist

SRVC – Service (area)

SRVG – Cafeteria Serving (room, area)

SS – Social Studies

State FCI – State Facilities Condition Index

State ID – State Building Identification Number

STG – Stage

STO - Storage

SUP – Supply (room, closet)

T – Toilet (unisex)

TARE – The area allowing circulation, space for electrical, mechanical, bldg and tech systems, toilets and wall thickness

V – Vault

VE – Vestibule

VMS – Vaughn Municipal Schools

VOC – Vocational (room, lab)

W – Women's Toilet

WAIT – Waiting (area, room)

WELD – Welding

WR – Work Room

WTS – Weight Room

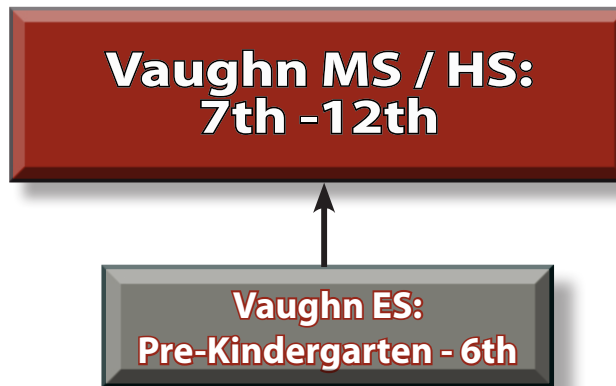
Programs

SCHOOL DISTRICT INFORMATION

2014 - 2015 Enrollment	92 Students
Number of Schools	2
Types of Schools	
1 Elementary School:	Pre-K through 6th
1 Mid / High School	7th through 12th
<i>Average Teacher to Pupil District Ratio</i>	1:8

Currently there are no charter or private schools operating in Vaughn Municipal Schools District.

Vaughn Municipal Schools Current School Feeder Flow Profile



Programs

School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico.

The following are the 2013-14 grades for VMS schools:

Vaughn Elementary School	F
Vaughn Mid / High School	C

Educational Programs

Federal Programs

The Vaughn Municipal Schools participates in and receives federal monies from the following programs:

- Title I
- Title II

School Programs

Vaughn Municipal Schools provides its students with a diverse and comprehensive package of Federal, State and Local programs. The District prides itself on the fact that it is small and intimate enough to know and nurture each student.

Vaughn Municipal Schools provides the following programs and services to its students throughout the District:

- Special Education
- Response Through Intervention (RTI)

Vaughn Mid / High School provides the following programs:

- Advanced Placement (AP)
 - English
 - Math
 - Science
- Gifted Program
- Distance on-line and Interactive Television (ITV) Courses

Vaughn High School students are encouraged to participate in Dual Credit enrollment courses at:
Clovis Community College

Programs

Anticipated Changes in Educational Programs

The District continues to make changes to the manner in which instruction is delivered to align with 21st Century technology needs in the classroom for eventual application of learned skills and knowledge after high school. The District has incorporated the Common Core State Standards into its curriculum. The District is also anticipating reinstating programs which were eliminated due to decline of student population and decrease of funding. Those programs include art, band/music, drama and physical education.

Shared use of Facilities

Due to the rural nature of the district the VMS facilities provide an important gathering place for the community. The community uses the facility for meeting spaces, social functions and as a staging area in the event of an emergency or crisis.

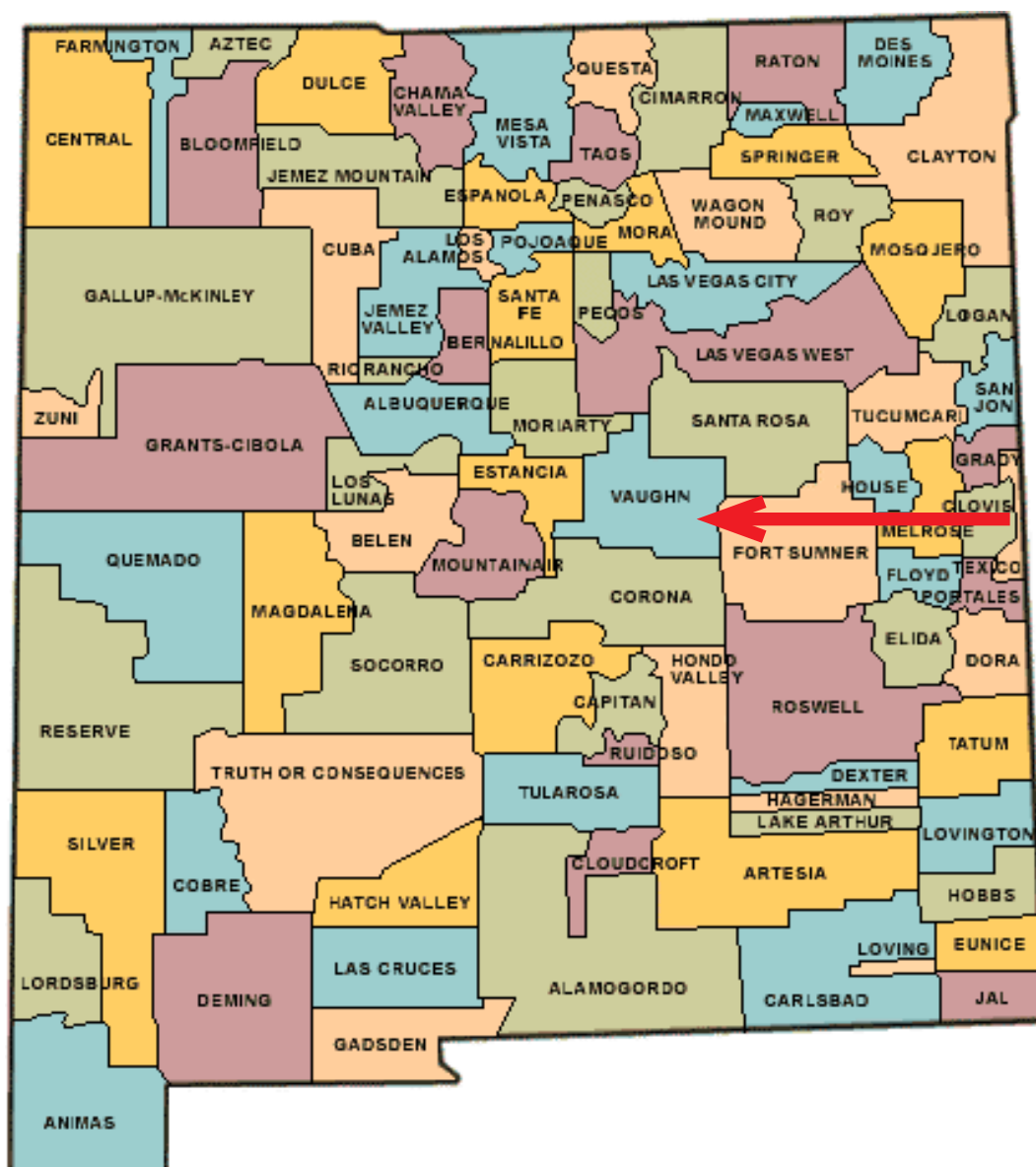
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Site/Facilities

VAUGHN MUNICIPAL SCHOOL DISTRICT

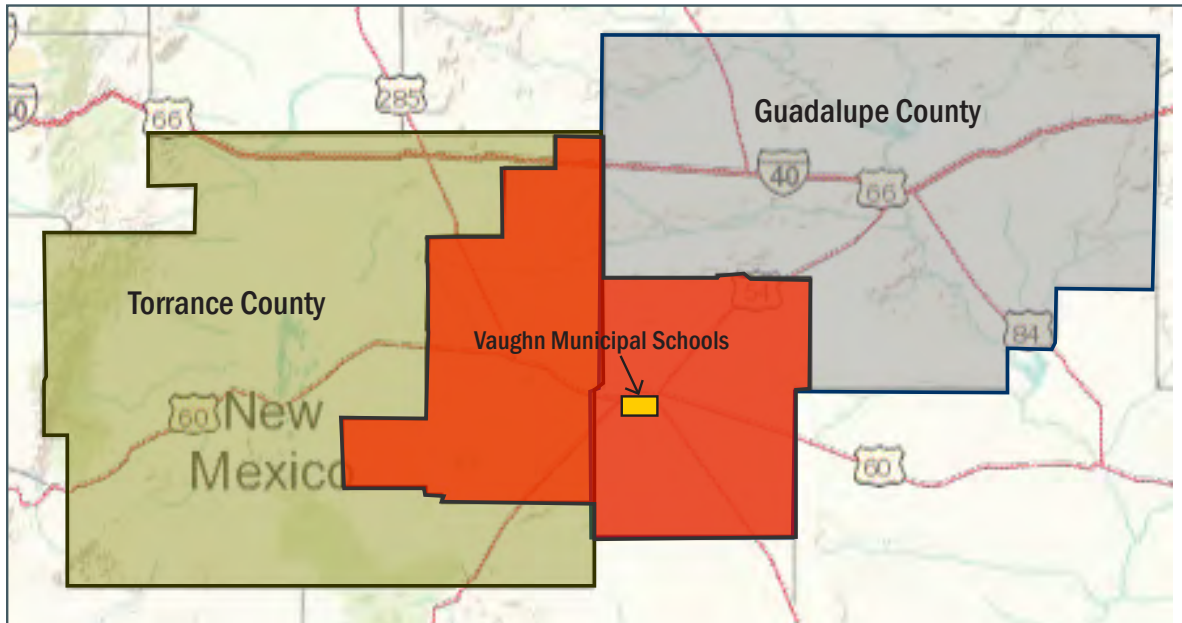
Vaughn Municipal School District (VMS) is located in south central New Mexico. It shares borders with the Moriarty, Estancia, Corona, Ft. Sumner, Santa Rosa and Las Vegas West School Districts and incorporates 1,607 square miles. The Vaughn Schools are located in the Town of Vaughn, located near the intersections of U.S. Hwys. 54 and 285.

In the map of New Mexico School Districts below, a red arrow points to Vaughn Municipal School district location.



Site/Facilities

This map shows Vaughn Municipal Schools District boundaries in relation to Torrance and Guadalupe County boundaries. Vaughn school facilities are located in Guadalupe County serving students from Torrance and Guadalupe counties.



Site/Facilities

Vaughn Municipal Schools Site Maps

The following maps contain aerial depictions of the VMS school site and its location in the Town of Vaughn. The site is located in the center of the town as depicted below.



Site/Facilities

A closer view of the area shows the combined school as it is situated on the site. The site is surrounded by some residential structures and small ranches in the town.



Site/Facilities

Vaughn Municipal Schools Facility Inventory

Vaughn Combined School, opened in 1933, is located at 101 E. 4th St., Vaughn, NM 88301. The state identification number is 0226168-026169, and the site is owned. The New Mexico Facilities Assessment Database shows a Facility Condition Index is 21.45%. There are no portable classrooms. Of the 23 total classrooms 11 are general use, 10 are special use and 2 special education. Total permanent facility square footage is 72,314. Total enrollment at 2013-14 PED 40 day count is 92 students.

The table below contains Vaughn Municipal Schools Construction Dates Summary. The following page contains the Facility Inventory Table.

CONSTRUCTION SUMMARY

SCHOOL	ACRES	YEAR	SQ.FT.	PORT.
Vaughn Municipal Schools			67,638	4,256
0 Site	40	1933		
1 Multipurpose		1933	8,935	
2 Original - Gym		1948	22,926	
3 Addition - Storage Bldg.		1958	1,984	
4 Main Building - HS		1968	10,165	
5 Portables		1975	0	1,680
6 Wood Shop		1978	3,119	
7 Portables		1980	0	2,576
8 Main Elementary		1988	17,350	
9 Addition		2001	3,159	

TOTAL INSTRUCTIONAL:	40		67,638	4,256	71,894
TOTAL: PSFA Total Instructional SF			68,058	0	

10 Bus Barn		2013	2,000		
11 Restrooms - Track & Field		1970	420		
12 Crow's Nest/Concessions		2013	192		
TOTAL SUPPORT:	0		2,612	0	
TOTAL VAUGHN SCHOOLS:	0		70,250	4,256	74,506

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**SECTION
2.2**

Facility Inventory

FACILITY INVENTORY

Facility Name	State ID	Address	Open Date	Age (years)	Construction Dates	FAD Ranking	NMCI	Site Acreage	Owned or Leased	Total Perm Bldg Area	Total Port Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of Permanent Classrooms	No. Single Portables	Total Clrms	Port CR % of Total	GSF Per Student
Combined School																			
Vaughn Combined School	1168/1169	101 E. 4th Street, 88353	1933	72	1948, 58,68,70, 75, 78, 80,88, 2001, 2013	289	21.45%	40	Owned	67,638	4,256	71,894	Pre-K - 12	92	23	0	23	0%	Shared
Combined School Subtotal:																			
						N/A	N/A	40	N/A	67,638	4,256	71,894	N/A	92	23	0	23	0%	781
Administrative and Support																			
Restrooms - Track & Field	Shared	101 E. 4th Street, 88353	1970	45		N/A	N/A	N/A	N/A	420	0	420	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Bus Barn	Shared	101 E. 4th Street, 88353	2013	2		N/A	N/A	N/A	N/A	2,000	0	2,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crow's Nest / Concessions	Shared	101 E. 4th Street, 88353	2013	2		N/A	N/A	N/A	N/A	192	0	192	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Admin. & Support Total							N/A	N/A	N/A	2,612	0	2,612	N/A	N/A	N/A	N/A	N/A	N/A	N/A
District Totals:							N/A	40.0	N/A	70,250	0	74,506	N/A	92	23	0	23	0	781

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District Growth

This district growth analysis takes a look at the region that impacts Vaughn Municipal Schools (VMS). In this section relevant demographic information regarding the populations living in Torrance and Guadalupe County and the area that encompasses the Vaughn Municipal Schools boundaries will be documented. The first part of this section focuses on demographic factors affecting VMS, the second part focuses on economic and development factors that may contribute to growth within the District.

Vaughn Municipal Schools Regional Perspective

Torrance and Guadalupe Counties

The region encompassing VMS is in the south western section of Torrance County and the eastern section of Guadalupe County. Both counties are located in the north central section of New Mexico. The region is known for large ranches and sparsely populated rural communities. The largest population centers in the counties are Mountainair and Santa Rosa.

Torrance and Guadalupe County Boundaries

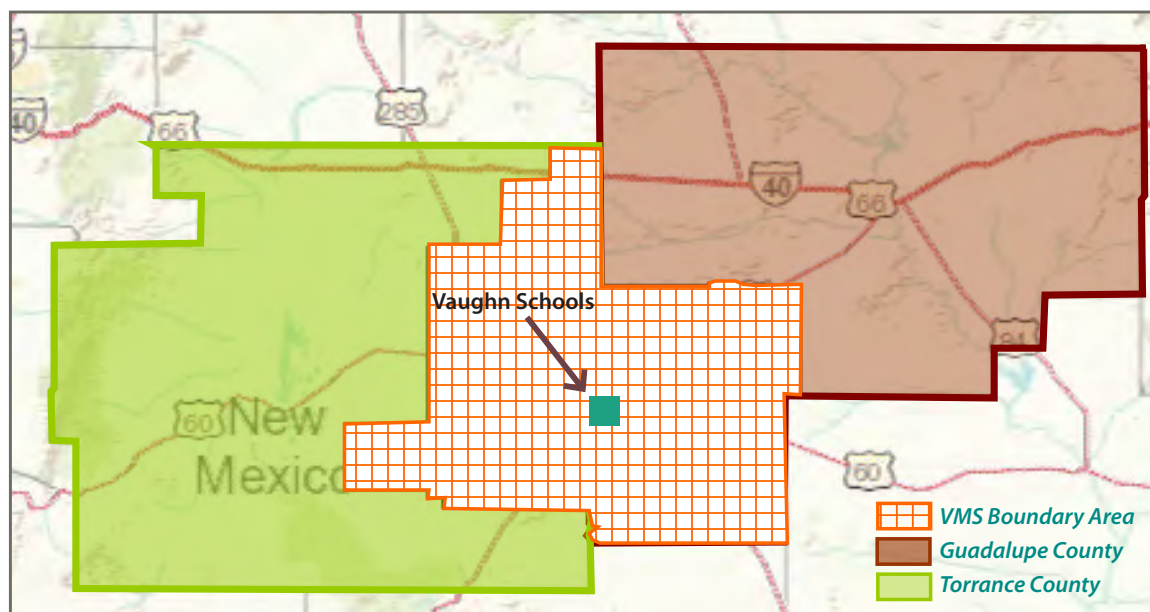


Map: UNM HSC

The VMS school facilities are located in the Town of Vaughn. The Town of Vaughn was a stop for the Santa Fe Railroad with an iconic Harvey House Rail Road stop. Today the population of Vaughn is approximately 446. Students attending VMS are primarily from the town; however, since many VMS students live in rural areas outside the town, a more accurate analysis of demographic situations affecting the District must encompass population data from the entire VMS school district boundary area.

The VMS District boundaries are indicated in the map below. Vaughn Schools facilities are indicated by the green square, located at the crossroads of Hwy. 54 and Hwy. 285.

District Growth



Data Resources

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

The 2009-2013 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

DEMOGRAPHIC TRENDS

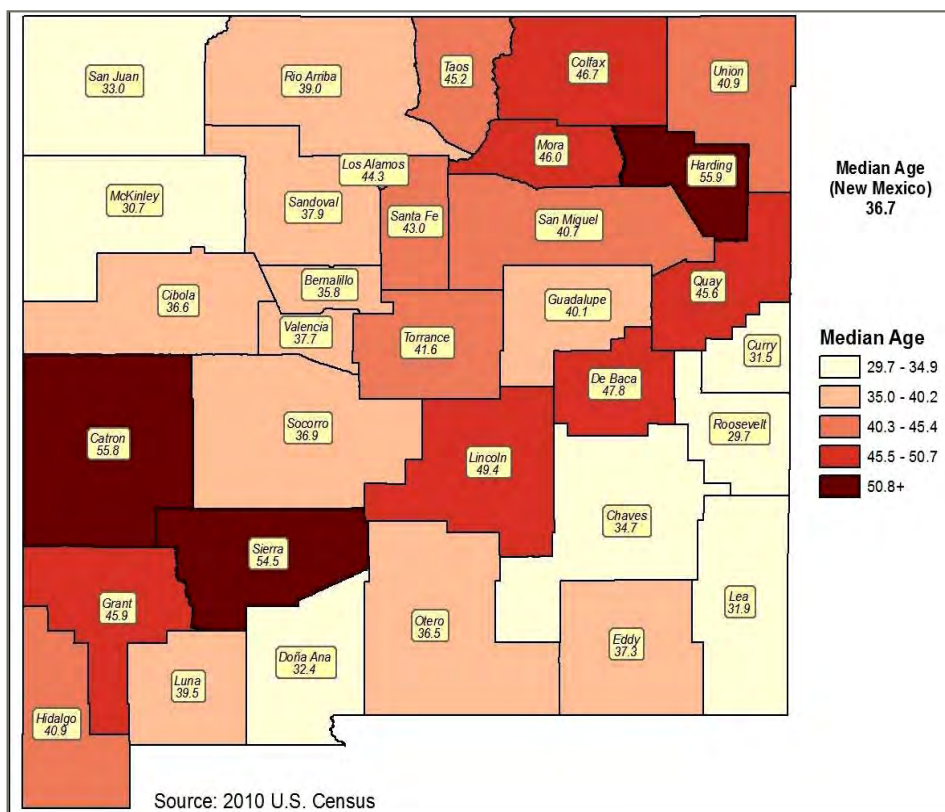
Vaughn Area Population Comparisons

According to the 2010 U.S. Census, median age in Torrance County was 41.6 years and Guadalupe County was 40.1 years. The 2010 median age for New Mexico was approximately 34 years. Both counties median ages rose approximately 5 years since 2000. The median age for the Vaughn Municipal Schools boundary area was 38.6 years, lower than both the county and higher than state median ages (Source: U.S. Census 2010 & 2000).

District Growth

New Mexico County Median Age Comparison Map

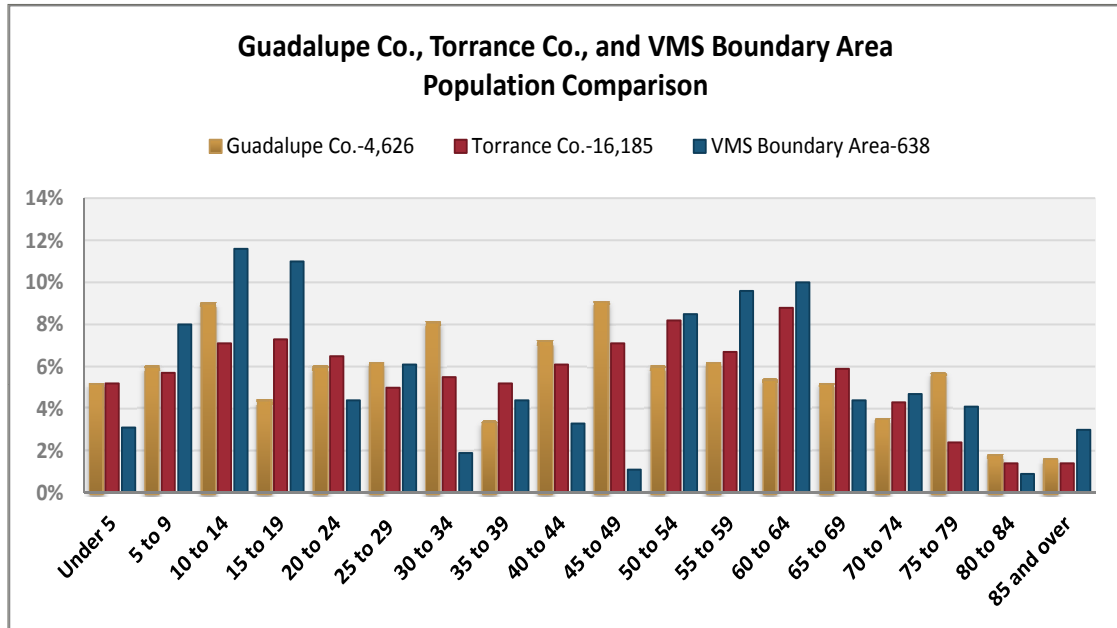
The following map compares median age across New Mexico. In this map Torrance County and Guadalupe County median age is shown in as compared to other counties in New Mexico. Both counties fall in the middle age range, which may be an indication of stable enrollment for Vaughn Schools in the near future.



In the next graph VMS boundary area, Torrance County and Guadalupe County population age ranges are displayed.

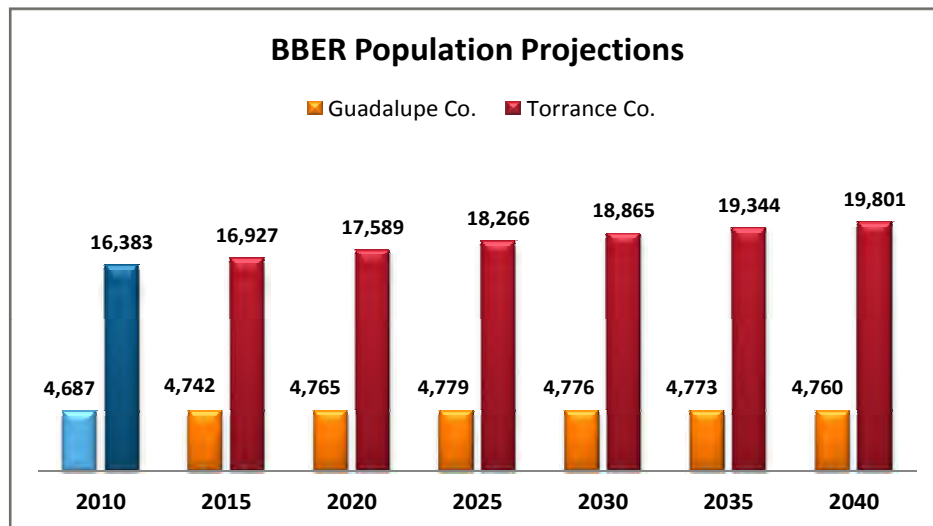
Both Guadalupe and Torrance County and the VMS boundary area has a sizable percentage of its population in the younger age ranges and in the older age ranges. In the VMS boundary area the lowest population percentages are in the mid-age ranges, between 30-49 (Source: ACS 2009-13). This is a concern since it is this age range that is in the prime income earning age range which often is demographic that sustains a community economically and culturally.

District Growth



Torrance and Guadalupe Counties Historic and Projected Population

Population in both Torrance and Guadalupe County has increased slightly since 2000. BBER census projections for New Mexico Counties from the present through 2040 projects that Torrance County population will continue to grow and Guadalupe county populations will remain relatively stable 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

Torrance and Guadalupe County Population Compared to District Population

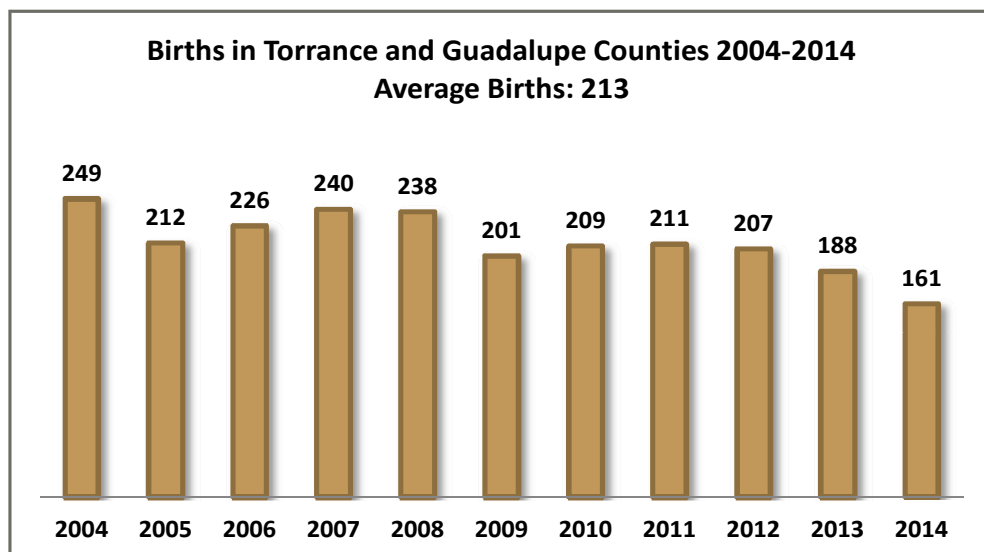
Comparisons of county, town and VMS District enrollment shows that Torrance County and Guadalupe County, Town of Vaughn all declined in population. VMS enrollment increased slightly. (Numbers were not available for VMS Boundary Area from the 2000 U.S. Census. Population counts under the 2000 category are from the 2009 ACS, the earliest numbers available). While the VMS area population increased slightly in this time period, from 2010 through 2013 the population increased from 507 to 638 a increase of 25%.

Total Population	2000	2010	% Change
New Mexico	1,821,204	2,065,932	13%
Torrance County	16,911	16,383	-3%
Guadalupe County	4,680	4,687	-.15%
VMS Boundary Area	426 (2009)	507	19%
Vaughn Town	539	446	-17%
VMS Enrollment	96	102	6%

In 2000, District enrollment constituted approximately .44% of county population, in 2010 the percentage increased to .56% (Source: U.S. Census Bureau, 2010; PSFA Enrollment Trends, 2014). This indicates that VMS enrollment increased over county populations.

Combined Torrance and Guadalupe County Births

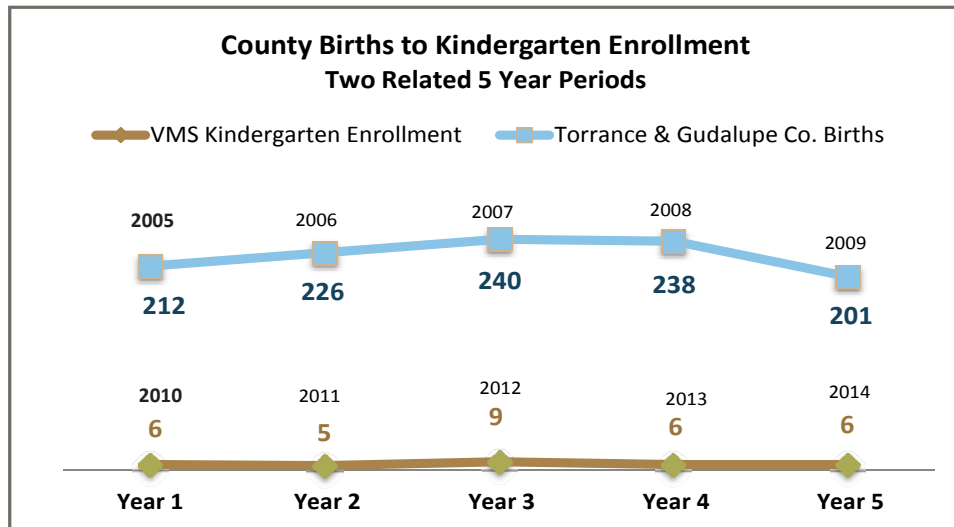
The following graph depicts the combined births in Torrance and Guadalupe County for the last 11 years. These births provide a point of reference to the number of entering kindergarten students to VMS. The graph shows that an average of 213 children were born per year from 2004 to 2014. In 2010 there were 209 births; this number provides us with an estimate of the number of entering kindergarten students in the 2015 school year (Source: NM Department of Health).



District Growth

Torrance and Vaughn County Births to VMS Kindergarten Enrollment

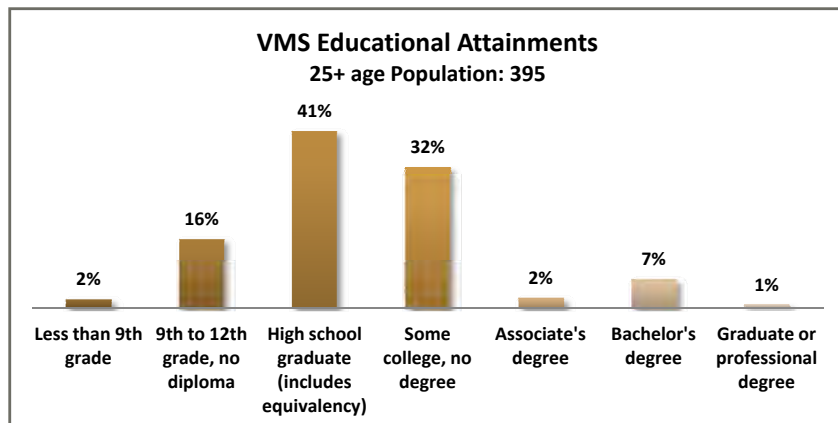
In the next chart, births to kindergarten enrollment are compared in two separate 5 year periods (The X coordinate represents the periods and the Y coordinate represents the number of children). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator or the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2005) corresponds to Year 1 of kindergarten enrollment (2010) because the child who was born in 2005 will attend kindergarten in 2010.



The average number of combined Torrance and Guadalupe County births from years 2006-2010 is 213 per year. Kindergarten enrollment at VMS constituted about 2.8% of the share of county births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2010 at VMS, [6]. County births, [212]). This ratio increased to 2.9%, share by Year 5 related period (Source: PSFA Enrollment Trends, 2013 & NM Department of Health, 2015).

Educational Attainment

The graph below delineates the the levels of educational attainment in the VMS boundary area(Source: ACS, 2009-2013).

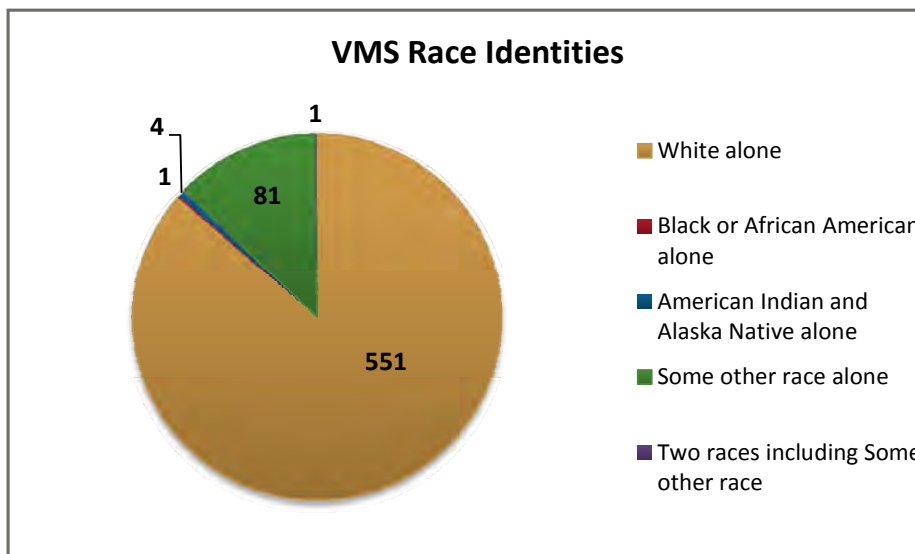


District Growth

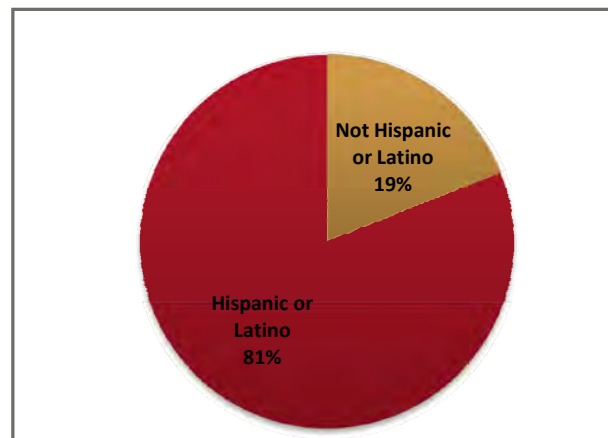
Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the VMS area population. Because populations that identify as Hispanic or Latino ethnic origin may identify their race in several different categories, the US Census provides a separate identification category for those with Hispanic origin.

The first chart represents the expressed racial identities in the VMS boundary area. The first chart reveals that the majority of the VMS area population identifies as White and the second largest category is "Some other Race" (Source: ACS, 2009-2013).



The second chart represents the population that identifies as Hispanic and the population that does not. It shows that 517, or 81% people in the VMS area population identifies as Hispanic or Latino and 121, or 19% do not (Source: ACS, 2009-2013). These numbers indicate that the majority of the Hispanic population in the VMS boundary area identify their race as White.



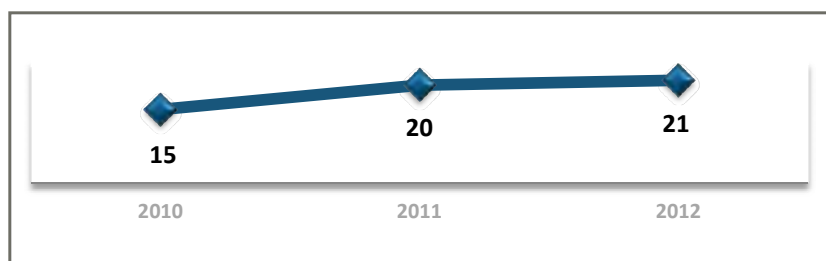
District Growth

Vaughn Municipal Schools Boundary Area Household Types

Of the 249 households in the VMS boundary area, 21% have one or more children under 18 compared to 53% which have one or more people over 60. The number of Family Households is 138 of the total households in the area. This means that many of the households are occupied by a single resident or several residents in a household that do not consider themselves family. This is an indicator that the population in the VMS boundary is aging and/or losing younger families which may contribute to declining enrollment the District (Source: ACS, 2009-2013).

Total households	249
Households with one or more people under 18 years	21%
Households with one or more people 60 years and over	53%
Householder living alone	40%
Total families	138
Average family size	3.68

The following graph shows the growth of children under 18 living with grandparents with no parent present. From 2010 to 2012 growth of in this demographic rose by 6 (Source: ACS 2009-2013). The 2010 number represents approximately 50% of the elementary students in Vaughn Elementary.



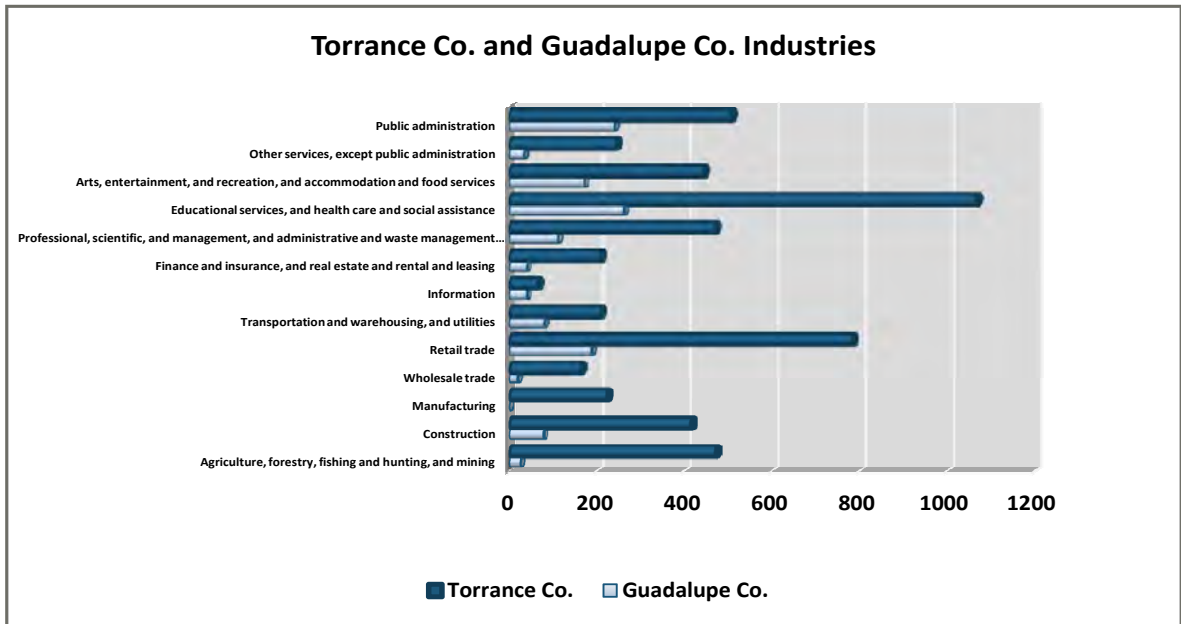
This is a good indication, along with the lower number of the working age population in the VMS area, of the mobility of this population out of the VMS area, possibly leaving their children with grandparents while they secure stable employment and housing outside of the VMS area.

ECONOMIC AND DEVELOPMENT ANALYSIS

Torrance and Guadalupe Counties Industry

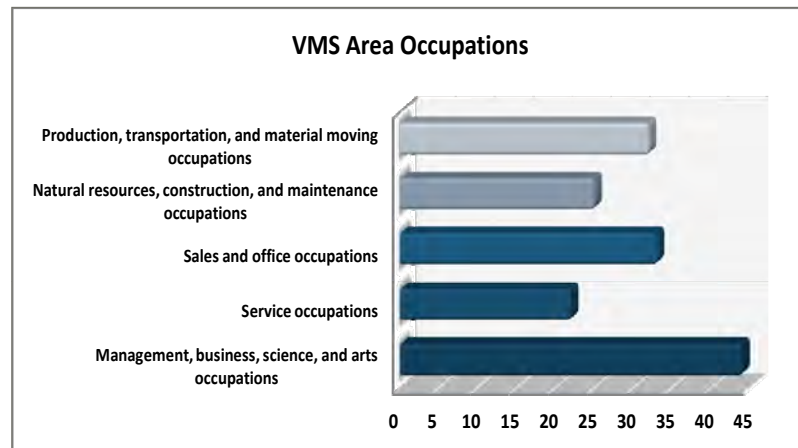
The primary industry in both Torrance and Guadalupe County is the Educational services, and health care and social assistance (Source: ACS, 2009-2013). In Torrance County, the Retail trade industry is an important industry. In Guadalupe County Public administration is the second largest industry.

District Growth



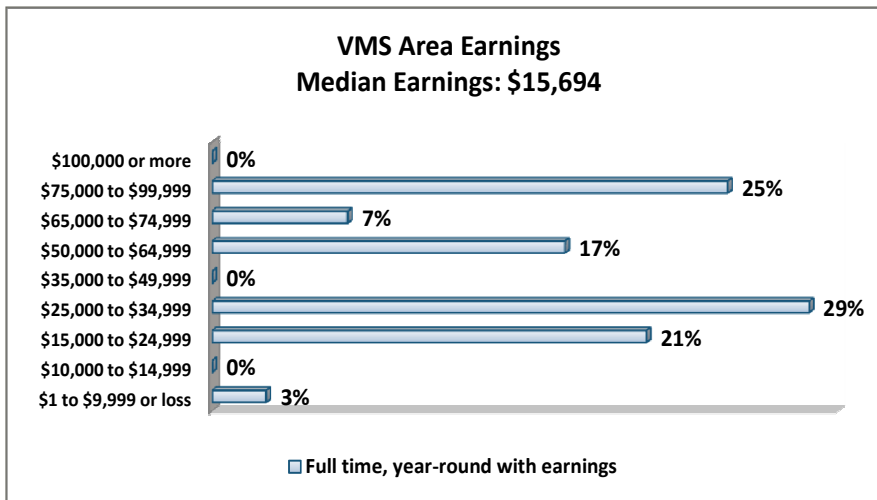
VMS Area Occupations and Earnings

The VMS population’s primary occupations are in the Management, business, science and arts occupations sectors (Source: ACS, 2009-2013).



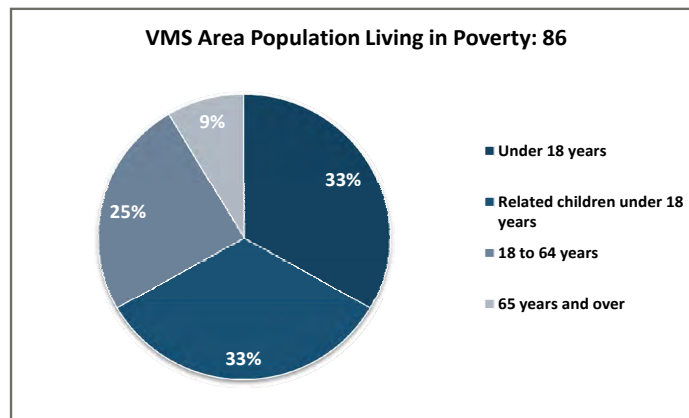
The earnings for the VMS area of \$15,694 are much lower than the New Mexico and both Torrance and Guadalupe counties (Source: ACS, 2009-2013).

District Growth



VMS Boundary Area Poverty Designation

The following chart indicates the population that has been determined as living in poverty by the US Census. This chart shows that the majority of the people living in poverty are under 18 at 33% and presumably students of VMS (Source: ACS, 2009-2013).



Summary

Population in Torrance and Guadalupe have declined slightly over a ten year period. BBER population projections point to modest increases in Torrance County population through 2040 while Guadalupe County is expected to remain stable. VMS enrollment over the same period increased modestly.

Current demographic analysis point to a relatively stable population however, within the VMS boundary area, prime wage earning demographic of people ages 25-50 is the lowest age range in the area. This may indicate that demographic may be moving out of the area for employment reasons. Economic indicators do not reveal large scale economic development occurring in the area soon which may alleviate this issue. Overall however, population has increased in the area steadily for the last 5 years.

Enrollment

RELEVANT FACTORS

Vaughn Municipal Schools (VMS) is located in Torrance County and Guadalupe County New Mexico. Both counties have had stable population numbers from 2000 - 2010. The Bureau of Business and Economic Research (BBER) population projections anticipate this trend to continue if current conditions persist through 2040.

VMS encompasses an area that is sparsely populated. The area does not have strong economic drivers for employment, which is reflected by the loss of working age populations away from the area. Migration of younger children in and out of the District is the second highest in New Mexico. This may be due in part to children moving with their parents and living with their grandparents temporarily.

PROJECTION METHOD

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

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

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

Vaughn Municipal Schools District Wide Enrollment Trends

In 2003 - 04 District enrollment was 98 students, by 2014 - 15 enrollment was 92. Enrollment over this 12 year period enrollment fluctuated between 93 - 114 students.

Projections for VMS anticipate enrollment to remain steady at around 95 students through 2020. These enrollment projects were reached after analyzing the following factors:

- Historic enrollment trends showing fluctuating enrollment around 100 students
- Population decreases in the VMS boundary area
- Continued economic stagnation in the VMS District boundary area
- High student and teacher migration rates in and out of VMS District boundary area
- Mobility amongst wage earning / child bearing populations in and out of VMS District boundary area
- Decreasing birth projections for Torrance County and Guadalupe County
- No changes in District school configurations

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

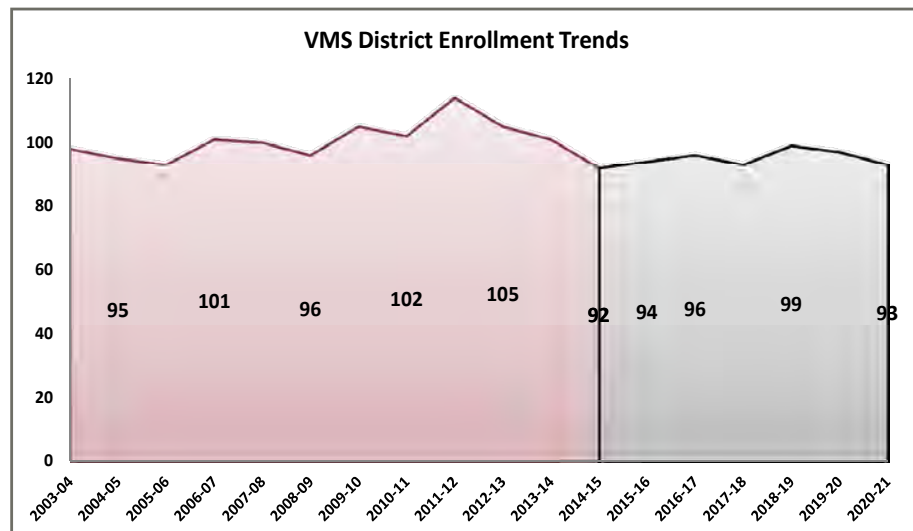
Enrollment

VMS District Historic Enrollment

Grade Levels	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Pre-K	3	2	2	4	1	1	2	0	7	0	0	4
KN	9	9	7	11	11	6	6	6	5	9	6	6
1st	4	8	11	5	11	7	9	7	4	5	6	5
2nd	8	4	10	9	4	11	8	11	7	5	3	6
3rd	7	5	5	10	9	4	11	7	8	5	7	4
4th	8	7	7	6	11	10	7	11	14	7	7	6
5th	5	7	7	11	7	10	12	4	12	14	6	8
6th	9	6	10	5	9	4	10	13	6	12	14	5
7th	16	11	5	11	2	9	5	8	10	5	13	11
8th	5	12	7	7	9	5	8	9	10	16	6	11
9th	5	6	9	10	8	9	6	10	6	9	10	3
10th	6	5	4	7	8	6	9	5	9	4	10	11
11th	9	6	4	4	5	9	5	8	7	7	4	8
12th	4	7	5	1	5	5	7	3	9	7	9	4
TOTAL	98	95	93	101	100	96	105	102	114	105	101	92

VMS District Projected Enrollment

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	0	0	0	0
KN	6	6	6	5	6	6
1st	6	6	6	6	5	6
2nd	5	6	6	6	6	5
3rd	6	5	5	6	5	6
4th	5	8	6	7	8	7
5th	6	5	8	7	7	8
6th	8	7	6	8	7	8
7th	5	8	6	5	8	7
8th	14	6	10	8	7	10
9th	12	15	7	11	9	7
10th	3	11	14	6	11	8
11th	11	3	11	14	6	10
12th	7	10	2	10	12	5
TOTAL	94	96	93	99	97	93



Vaughn Elementary School Enrollment

Vaughn Elementary School houses Pre-K through 6th grade students. Historic enrollment at the school fluctuated in the 12 years from 2003-2014. Elementary enrollment in 2003 was 53 students and by 2014 enrollment had dropped to 44 students. The years in between enrollment rose to a high of 65 in 2009 - 10 but has since dropped to its current numbers in the 45 students range.

An important factor influencing elementary enrollment is the migration of elementary students in and out of the District as working age parents of young students migrate out of the District for employment. Young children may live with grandparents for a time while parents try to secure a job and housing in a larger town or city before moving their children. Occasionally families may return to the area. These trends are born out of the population by age numbers in the previous section which showed a very low percentage of working age populations with a disproportionately higher younger and older age ranges. Due to the transitory nature of this dynamic, the District experienced fluctuating enrollment at the elementary school level.

Projected elementary enrollment is in line with Torrance County and Guadalupe County birth rates which have declined since 2011. Kindergarten enrollment projections reflect this trend and are projected to fluctuate between 5 and 6 students through 2020-21. Overall elementary enrollment is expected to remain at around 45 students through 2020-21.

The following page contains tables for Vaughn Elementary School historic and projected enrollment and a trend graph comparing Vaughn Elementary School enrollment over time.

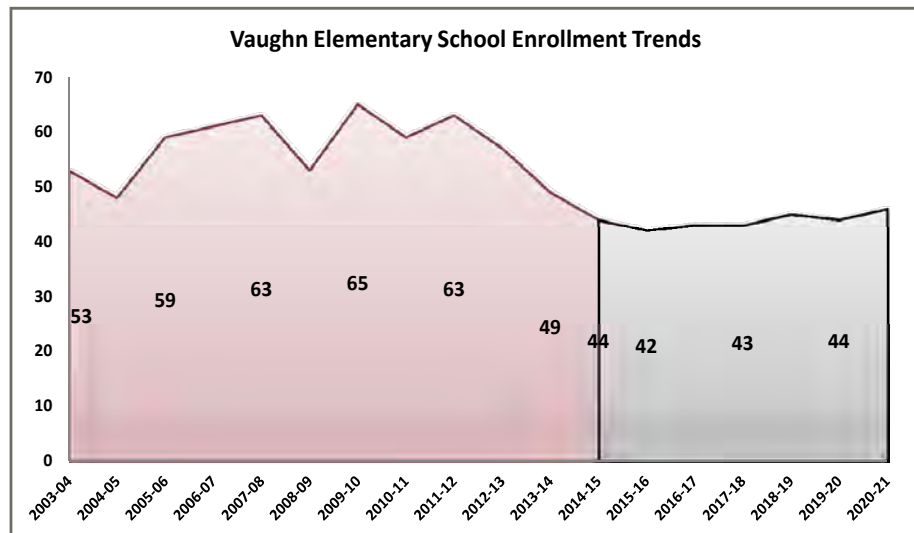
Enrollment

Vaughn Elementary School Historic Enrollment

Grade Levels	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Pre-K	3	2	2	4	1	1	2	0	7	0	0	4
KN	9	9	7	11	11	6	6	6	5	9	6	6
1st	4	8	11	5	11	7	9	7	4	5	6	5
2nd	8	4	10	9	4	11	8	11	7	5	3	6
3rd	7	5	5	10	9	4	11	7	8	5	7	4
4th	8	7	7	6	11	10	7	11	14	7	7	6
5th	5	7	7	11	7	10	12	4	12	14	6	8
6th	9	6	10	5	9	4	10	13	6	12	14	5
TOTAL	53	48	59	61	63	53	65	59	63	57	49	44

Vaughn Elementary School Enrollment Projection

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	0	0	0	0
KN	6	6	6	5	6	6
1st	6	6	6	6	5	6
2nd	5	6	6	6	6	5
3rd	6	5	5	6	5	6
4th	5	8	6	7	8	7
5th	6	5	8	7	7	8
6th	8	7	6	8	7	8
TOTAL	42	43	43	45	44	46



Vaughn Mid - High School Enrollment

Vaughn Mid - High School houses 7th - 12th grade students. Historic enrollment trends over an 12 year period from 2003-04 through 2014 - 15 show fluctuating mid - high enrollment. The number of students ranged from 34 in 2005-06 to 52 in 2013-14. At the high school level, 11th and 12th grade numbers fall below earlier grade numbers due to drop out and early graduation rates. They often remain in the single digits.

The Vaughn area is not expected to see positive changes in economic or demographic trends into the near future. Therefore, mid - high school enrollment projections anticipate enrollment to continue at around 50 students through 2020 - 21.

The following page contains tables for historic and projected enrollment and a trend graph comparing Vaughn Mid- High School enrollment trends over time.

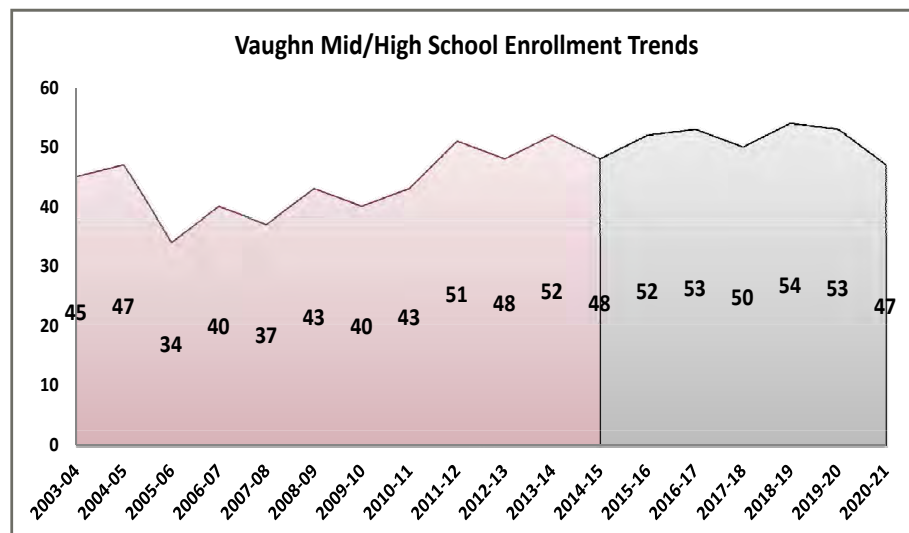
Enrollment

Vaughn Mid High School Enrollment History

Grade Levels	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
7th	16	11	5	11	2	9	5	8	10	5	13	11
8th	5	12	7	7	9	5	8	9	10	16	6	11
9th	5	6	9	10	8	9	6	10	6	9	10	3
10th	6	5	4	7	8	6	9	5	9	4	10	11
11th	9	6	4	4	5	9	5	8	7	7	4	8
12th	4	7	5	1	5	5	7	3	9	7	9	4
TOTAL	45	47	34	40	37	43	40	43	51	48	52	48

Vaughn Mid High School Enrollment Projection

Grade Levels	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
7th	5	8	6	5	8	7
8th	14	6	10	8	7	10
9th	12	15	7	11	9	7
10th	3	11	14	6	11	8
11th	11	3	11	14	6	10
12th	7	10	2	10	12	5
TOTAL	52	53	50	54	53	47



Enrollment

SUMMARY

Vaughn Municipal Schools enrollment has shown fluctuating enrollment from 2003-2014. The District has recently experienced steady enrollment around 90 students.

Analysis of the Vaughn area does not reveal changes in the area that would result in increased enrollment for the next 5 years. Therefore enrollment projections point to numbers remaining steady through 2020-21. The District should monitor enrollment numbers closely as they are subject to change based on demographic and economic adjustments in the area.

Utilization/Capacity

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/teacher ratio (class size), scheduling, and special needs of the students. Special programs that the District provides to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this facilities master plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is Capacity based on NM Adequacy Standards (NMAS) which is capacities based on the permanent square footages, the second is Functional Facility Capacity which is based on educational programming, and Maximum Facility Capacity which is based on the number of instructional spaces at each school. All these capacity analyses are based on both permanent and portable square footages, both are presented here for comparison.

Capacity Based on NM Adequacy Standards (NMAS)

The first capacity calculation method is based on the comparison of the existing square feet of a school with and without portables to the NMAS recommended square feet per student for a new school calculated by The State of New Mexico's Public Schools Facility Authority (PSFA).

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

The NMAS recommended square feet per student provides insight to student capacity of existing District school facilities based on the existing square feet of each facility, 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.

In determining the capacity that PSCOC/PSFA would anticipate 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 associated capacity of the school. For Vaughn Schools, with an existing square footage of 72,314, the PSCOC/ PSFA recommended capacity based on the calculator is 392 students.

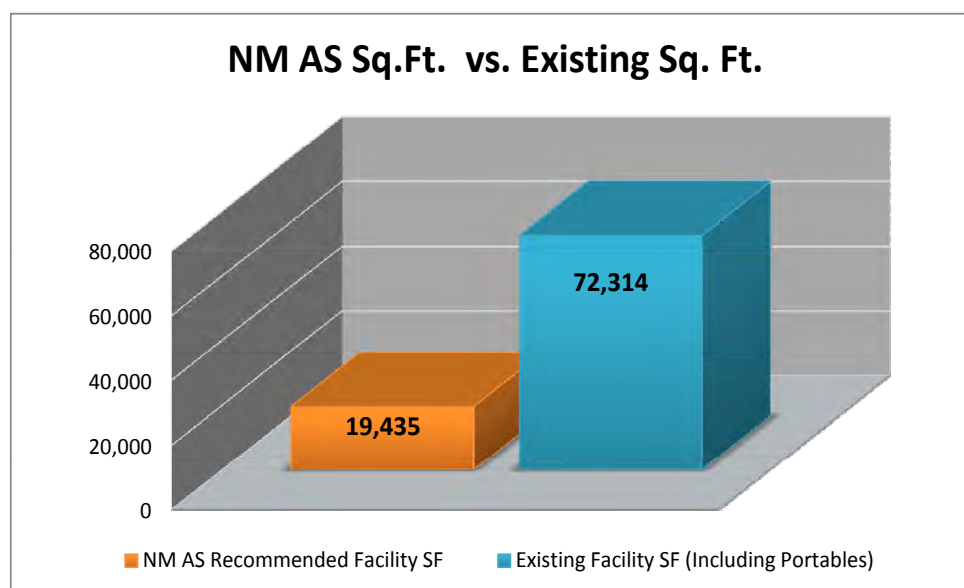
Utilization/Capacity

The table below shows the current Vaughn Schools enrollment and the NMAS recommended square feet per student. Multiplying the numbers from the first two columns gives the NMAS recommended square footage for the facility. The differences between existing square footages and NMAS recommended square footages is shown in the subsequent columns for comparison. The table also contains the recommended student capacity based on the existing size of each school facility in the District. The Vaughn Elementary and Middle / High Schools are delineated into separate cells. Some of the cells are empty because PSFA calculates square footage of the school as a **combined facility** but PED calculates enrollment based on primary and secondary groups. The total combined NMAS totals are calculated across the bottom of the table.

Vaughn Municipal Schools has an existing footprint of 72,314 sf which is greater than the 30,524 sf recommended by the NM Adequacy Standard for a student population of 92. The District is over the recommended square footage by approximately 372%. NMAS calculates the capacity of the existing combined school at 392. The VMS current student enrollment is 92. This capacity method shows the school should be capable of accommodating 300 more students than VMS has enrolled. This data reflects an under utilized facility.

NM A.S. Recommended Square Footage:

School	Current Enrollment	NM A.S.CURRENT Recommended SF/Student	NM A.S. Recommended Facility SF	Facility SF (Permanent)	Ratio of Existing SF to Recommended SF (Permanent Facilities Only)	NM A.S. Capacity based on Existing SF/Student
Vaughn Elementary School	44	0	6,561	0	0%	0
Vaughn High School	48	0	10,750	0	0%	0
DISTRICT TOTALS:	92	211	19,435	72,314	372.08%	392



Utilization/Capacity

NM Public Education Department Pupil to Teacher Ratio

The two following capacity calculation methods are based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR). A school's average PTR is determined based on PED's Pupil to teacher ratio by grade level.

The following allowable PTR by grade level from PED:

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

The following Average PTR was used for calculations of Vaughn Combined School:

Vaughn Elementary School	22 students per classroom
Vaughn Middle / High School	27 students per classroom

Maximum and Functional Facility Capacity

The second capacity method is based on the number of existing classrooms and educational program with and without portables. This capacity method looks at the **Maximum Facility Capacity** and **Functional Facility Capacity** of a school. These two capacities are explained below:

Maximum Facility Capacity: This is the sum of the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms, 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 solely based on how many students are allowed in each school space, it is not given to 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 **maximum capacity**.

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

Utilization/Capacity

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

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

The Maximum and Functional Facility Capacity analysis are shown in the table below. The analysis indicates that the District’s Maximum Facility Capacity is 531 students and its Functional Facility Capacity is 270. Vaughn Schools current enrollment is 92. The Functional Facility Capacity of 270 reflects the educational program of Vaughn Schools and the limited number of students. The District is offering its students a well rounded education to prepare them for their future; however, due to the limited number of students, many spaces do not have scheduled classes. The facilities are under capacity and could accommodate 178 additional students and still remain under the Functional Facility Capacity threshold.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Functional Facility Capacity w/o Portables	Maximum Facility Capacity w/o Portables
Vaughn Elementary School	PK -6	44	11	99	233
Vaughn High School	7-12	48	12	171	298
DISTRICT TOTALS:		92	23	270	531

Instructional Space Capacity

The third method is based on the number of classrooms/instruction spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to VMS. It is based on the premises that an overall instructional space capacity of 67% efficiency is a *minimum* benchmark and an overall instructional space capacity of 75% efficiency is an *optimum* benchmark for the overall capacity of school facilities.

Overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below overall capacity of 67%, the District needs to review the educational program of the school and develop a plan to increase the utilization and efficiency of the school. Depending upon the need for special programs offered at the elementary level, the 75% overall capacity benchmark may be difficult to obtain and this should be factored in when looking at capacities of individual schools.

Utilization/Capacity

Middle and high school 75% overall capacity levels should be more easily obtained. The main variable at the middle and high school levels is the amount of electives, advanced placement programs, special education, and support labs being offered. Some electives and advanced placement programs have inherently low student enrollment, but are necessary to meet the needs of the students.

Calculating Instructional Space Capacity

To determine the overall capacity of schools using this benchmark method, ALL instructional spaces in the existing facility are counted. Instructional spaces of a facility are identified through qualitative interviews of the district administration, master schedules, field observations, and a facilities assessment. Once the number of instructional spaces has been determined and the average PTR for a school derived, both of these variables are multiplied by benchmark percentages of 67% and 75%.

Instructional Space Capacity at 67%

Overall instructional space capacity at 67% provides a minimum benchmark for the design capacity of the school. If a school is operating below 67% capacity, its utilization should be reviewed and possibly modified for efficiency. This calculation identifies approximately 67% of the instructional spaces for general instruction and 33% for special programs and special education for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

$$\begin{aligned} &\text{Vaughn Municipal Schools Instructional Space Capacity at 67\%} = 379 \\ &(\text{Total \# of Instructional Spaces}) \times (\text{Schools Average PTR}) \times (67\%) = \\ &(\text{ES capacity} + \text{HS capacity}) \end{aligned}$$

For Vaughn Combination School, the totals of the 67% capacity from Elementary and High Schools are added together to determine the overall combination school capacity.

Instructional Space Capacity at 75%

To account for the educational special programs of a school and to derive an upper benchmark, the number of instructional spaces and average school PTR are multiplied by 75%. Instructional Space Capacity at 75% gives an optimum benchmark for the design capacity of the school. If a school is operating above 75% of maximum capacity, the students, teachers and staff could feel over crowded and performance could suffer. This calculation identifies approximately 75% of the instructional spaces for general instruction and 25% for special programs for elementary schools. This calculation also accounts for specialized instruction incorporated into the educational programs of middle and high schools.

$$\begin{aligned} &\text{Vaughn Municipal Schools Instructional Space Capacity at 75\%} = 425 \\ &(\text{Total \# of Instructional Spaces}) \times (\text{Schools Average PTR}) \times (75\%) = \\ &(\text{ES capacity} + \text{HS capacity}) \end{aligned}$$

Utilization/Capacity

It is important to understand that Instructional Space Capacity analysis does not take into account the *specific* educational programs being offered at a school or the overall square footage. Instructional Space Capacity provides a look at the overall capacity of a school based on the number of instructional classrooms and then measures them against the previously discussed benchmarks. Special programs can have a dramatic effect on the capacity of a school.

The following table provides the Instructional Space Capacity at 67% and 75% for each school at Vaughn Municipal Schools.

Instructional Space Capacity - 67% to 75% Range:

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Instructional Space Capacity w/o Portable @ 75%	Instructional Space Capacity w/o Portable @ 67%	Existing # of Classrooms w/Portables
Vaughn Elementary School	PK -6	44	11	182	162	11
Vaughn High School	7-12	48	12	243	217	12
DISTRICT TOTALS:		92	23	425	379	23

The Instructional Space Capacity table above indicates that Vaughn Combination School should be able to accommodate an additional 287 students under the overall 67% Instructional Space Capacity method. This school might be able to accommodate even more students under the higher threshold of 75% Instructional Capacity, but student achievement and teacher comfort might suffer. Similar to previous analyses, this analyses shows this school is under capacity and currently has an excess of instructional space.

Capacity Analysis Summary

Using all three methods of analyses, the District can accommodate at a minimum an additional 178 students, and possibly an additional 300 students, based on the current square footage of existing facilities, the current educational program, and number of instructional spaces. Due to the current student enrollment several classrooms do not have scheduled classes which reflects in a low Functional Facility Capacity. The Adequacy Standards and 65% Capacity methods are better indicators of facility capacity for Vaughn Schools than the Functional Facility Capacity.

The first capacity calculation method, Capacity based in NMAS, compared existing square footage to the NMAS and showed that the school can accommodate an additional 300 students. The second method, Maximum and Functional Facility Capacities based on the number of classrooms and the educational program showed that the school could accommodate an additional 178 students. The third method, Instructional Space Capacity, based on number of instructional spaces, showed that the school could accommodate an additional 287 students.

The results of these analyses indicate that Functional Capacity of 270 is the least accurate indicator of current capacity; however, any change in the educational program will result in a

Utilization/Capacity

change in the capacity. The other two methods of calculating capacity are static numbers and do not tend to fluctuate like Functional Capacity. Ultimately, the results indicate that the combined school is oversized for the current student population. Due to declining student population, the school is providing education to a smaller number of students in each grade level than what the school was designed for.

To realize facility efficiency, the District should consider a strategy to reduce square footage and work towards compliance with NMAS recommended footage based on enrollment whenever possible. This would result in a reduction of square footage, which could save the District money on maintenance and operation; however, at this time the District is dedicated to providing an educational program that meets the needs of its students and it does not have funds for facility demolition, which may result in facilities that are larger than NMAS recommends.

Specialized Instructional Space Capacity and Utilization

Special Education Spaces

The Special Education program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that Special Education has on each facility. The following table identifies the number of students at VMS that are eligible to receive some level of special education instruction including gifted and pre-school. The percentage of students receiving special education instruction in VMS is 20% which is slightly higher than other New Mexico Public Schools. Reference the following chart for SPED enrollment.

SPED Enrollment:

School	2014-15 40 Day Student Enrollment	Special Ed Enrollment	Special Ed as % of Total
Vaughn Elementary School	44	9	20%
Vaughn High School	48	9	19%
Total	92	18	20%

Instructional Space Comparisons

To get an overall picture of the capacity and utilization of a school it is also important to look at how the instructional spaces are being utilized. It is necessary to know how many general instruction, special education and special use spaces are located within a school. This will help determine how it is being utilized.

The following two tables identify the number of instructional spaces used for general instruction, special education and special use. Special use spaces are those spaces used for career, art, music, physical education, computer, science labs, etc. that require specialized space to accommodate the function occurring within that space and their percentage.

Utilization/Capacity

Instructional Space Comparisons:

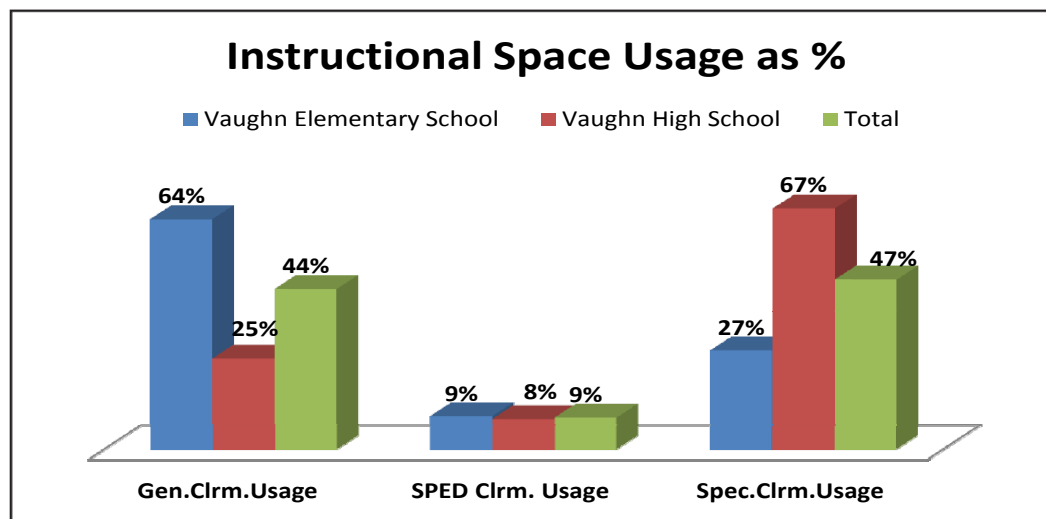
School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Clrms	Total Instructional Spaces
Vaughn Elementary School	7	1	3	11
Vaughn High School	3	1	8	12
Total	10	2	11	23

The table above shows that the District has 23 permanent instructional spaces; 10 instructional spaces are for general instruction, 2 instructional spaces are for special education, and 11 instructional spaces are for special use. This corresponds to 44% general use spaces, 9% special education spaces, and 47% special use spaces as shown in the table below.

Instructional Space Usage as a Percent (See graph below):

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Vaughn Elementary School	64%	9%	27%
Vaughn High School	25%	8%	67%
Total	44%	9%	47%

The following is a graphic representation of the percentage of general use, special education and special use instructional spaces at each school.



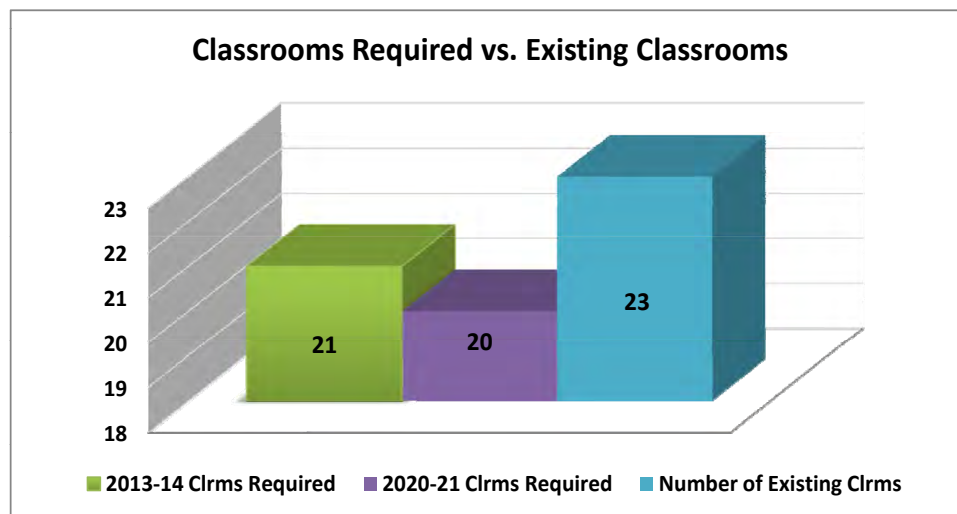
Utilization/Capacity

Required and Existing Classroom Spaces

The following table shows the maximum number of classrooms that are currently required to accommodate the current enrollment at VMS, the maximum number of classrooms that are projected to be required in the next five years for the projected enrollment at VMS, and the number of existing classrooms in the facility.

SCHOOL	Number of Classrooms Required				# of Existing Clrms
	2014-15		2020-21		
	Total Enroll	2014-2015 Total Clrms Req'd	Total Enroll	2020-21 Total Clrms Req'd	
Vaughn Elementary School	44	10	46	10	11
Vaughn High School	48	11	47	10	12
Total:	92	21	93	20	23

The table above shows that in the 2014-15 school year a maximum of 21 classrooms are required to accommodate the current year enrollment, a maximum of 20 classrooms are required for projected enrollment and the school has 23 existing classrooms. The bar chart below reflects the current maximum number of classrooms required, the projected classroom requirements and the current number of available classrooms. The maximum number of classrooms required does not take into account combined classrooms in the elementary school and shared classroom facilities in the middle/high school. According to projections, the school will not require any additional classrooms to accommodate their projected enrollment. The number of existing classrooms in the District exceeds the number of classrooms needed for current and projected enrollment.



Utilization/Capacity

Vaughn Elementary School has 5 teachers and 11 classrooms to meet the needs of its 44 students. Vaughn Middle / High School has 5.75 teachers and 12 classrooms to meet the needs of its 48 students. Section 4.1 contains detailed spreadsheets of the elementary and middle / high school classrooms reflecting their use.

UTILIZATION STUDIES

NM Instructional Space Utilization

The State of New Mexico strives for an Instructional Space Utilization of 95% - 100% for elementary schools and 80% - 95% of general use classrooms for middle and high schools. (These utilization percentages are not to be confused with the 67% and 75% overall school capacities discussed earlier in this section). The 95% - 100% utilization rate identified for elementary schools and the 80% - 95% utilization rate identified for middle and high schools refers to utilization of the scheduled classrooms / instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the State anticipates 22 to 21 students to occupy that space, or a utilization rate of 95%.

Utilization of Space Indicator

The table on below contains two indicators of space utilization. The first indicator, Percent Classroom Utilization, is based on the percentage rate of assigned classroom occupancy and does not include support spaces. VMS has an average Percent Classroom Utilization rate of 36% at its elementary, middle and high schools. VMS Elementary School has a Percent Classroom Utilization rate of 44%, and the Middle / High School has a Percent Classroom Utilization rate of 27%. VMS's Percent Classroom Utilization rates fall well below the NM utilization guidelines of 95-100% for elementary schools and 80-95% for middle/high schools. The low Percent Classroom Utilization rate of classroom space reflects a small student body, which reflects the decline in student population in the Vaughn area.

Utilization of Spaces:

School	Grades	2014-15 Enrollment	Existing # of Classrooms w/o Portables	Classroom Utilization %	Overall Facility Utilization %
Vaughn Elementary School	PK - 6	44	11	44%	45%
Vaughn High School	7-12	48	12	27%	42%
DISTRICT TOTALS:		92	23	36%	44%

Utilization of Space Based on Periods Used / Day Indicator

The second indicator, Overall Facility Utilization Rate, is the percentage of time that classroom spaces are utilized during a typical school day. VMS students occupy on average, classroom space 44% of the school day. The 44% Overall Facility Utilization Rate does not reflect the number of students in the classroom spaces, only that the spaces are used on average 44% of the day. The VMS Elementary School has an Overall Facility Utilization Rate of 45%, and the Middle / High School has an Overall Facility Utilization Rate of 42%. Again, the low percentage indicates that the District has an excess of classroom spaces and not efficient.

Utilization/Capacity

Currently, the elementary school utilizes eleven classrooms to meet the educational needs of its 44 students in grades Pre-Kindergarten through 6th grade. The middle/high school currently utilizes 12 instructional spaces to meet the educational needs of its 48 7th through 12th grade students. VMS offers its students a wide range of electives in career readiness and training in accordance with its educational program and District mission. At this time VMS does not have the funds to reduce square footage to align with PSCOC / PSFA initiative to 'Size Right' schools to better meet the students' needs.

Utilization and Capacity Summary

Demographic analysis indicates that the overall student population of VMS could continue a slow, steady decline. The enrollment projections in Section 2.4 show this decline to continue through the next 5 years. It is critical for the District to have a yearly review of student enrollment and to adjust the facilities master plan as necessary to reflect any changes.

The current enrollment of 92 students at VMS is well below its capacity of approximately 392. Due to the available number of students, the utilization of each classroom / instructional space is currently very low and this trend is projected to remain into the foreseeable future. VMS is maintaining facilities that are under-utilized and are projected to remain under-utilized.

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Technology

Vaughn Municipal Schools (VMS) has an approved Technology plan in place. The plan term is July 1, 2013 through June 30, 2016. A copy of the Technology Plan can be found in the Appendix, in Section 4 of this document. The following is a summary of the plan.

The Technology Plan states that VMS is compliant with the provision of the Children's Internet Protection Act (CIPA). The District uses Lightspeed internet filter since 2013-14.

VMS Technology Goals

Mission:

The Vaughn Municipal School Board of Education, through its duties and responsibilities, believes and affirms that an essential goal of the Vaughn Municipal Schools is to provide all of its students access to and opportunities to develop 21st century technology skills. Vaughn Municipal Schools will establish policies and procedures, as well as provide the technology infrastructure, devices, connectivity, programs, and instruction necessary to support this mission.

District Goals:

1. *Vaughn Municipal Schools will provide appropriate technologies to improve student achievement on state-adopted content standards.*
2. *Vaughn Municipal Schools will provide professional development to teachers in order to establish student-centered, technology-enhanced learning environments that result in increased student engagement, student performance, and economic viability.*
3. *Vaughn Municipal Schools will provide universal access to high-speed, robust telecommunications in schools modernized for technology.*

VMS Current Technology Accessibility

The following information is documented in the VMS Technology Plan:

School	Student / Teacher to Computer Ratio
Vaughn HS	1:1
Vaughn ES	1:1
Teachers/Administration	1:1

Strategies to Increase Technology Access and Usability

VMS is implementing the following strategies to provide all students and educators with technological training and access to technology. Details of strategy implementation are documented in the Technology Plan.

- a) *Maintain elementary school computer lab and classroom Thin Clients to provide 1:1 computing for students in K-6*
- b) *Convert the high school library to a media learning center with I-TV and Thin Clients for research*

Technology

- c) Maintain high school computer lab and classroom Thin Clients to provide 1:1 computing for students in 7-12*
- d) Maintain Lenovo laptops and Dell desktops for every teacher*
- e) Standardize all technology across the district, including software and hardware*
- f) Purchase mobile devices as funds are available, such as I-Touch or I-Pad*
- g) Install Mimeo interactive white board system in every classroom*
- h) Update streaming weekly using Media Blast On Location as the video distribution system*
- i) Offer instruction in technology literacy in grades 4-6*

Innovative Delivery Methods

VMS has 2 I-TV stations for students to take dual - credit courses at Clovis Community College and New Mexico Mesalands Community College. The District has also recently added additional data ports for increased access for 7-12 grade students. The District has wireless capacity, the county has recently upgraded to fiber optics.

Technology Support Services

VMS utilizes E-rate funding for technology when available. The District also funds its technology program with SB-9, GOB money and takes advantage of grants and other state programs for software upgrades.

Energy Management Program

District Energy Management Plan

Vaughn Municipal Schools (CMS) has a documented energy management program in place. It is currently implementing energy saving measures and devices as funds and opportunities are available.

District Preventive Maintenance Plan

VMS has a comprehensive Preventive Maintenance Plan (PMP). The PMP is located in Section 4, Additional Information.

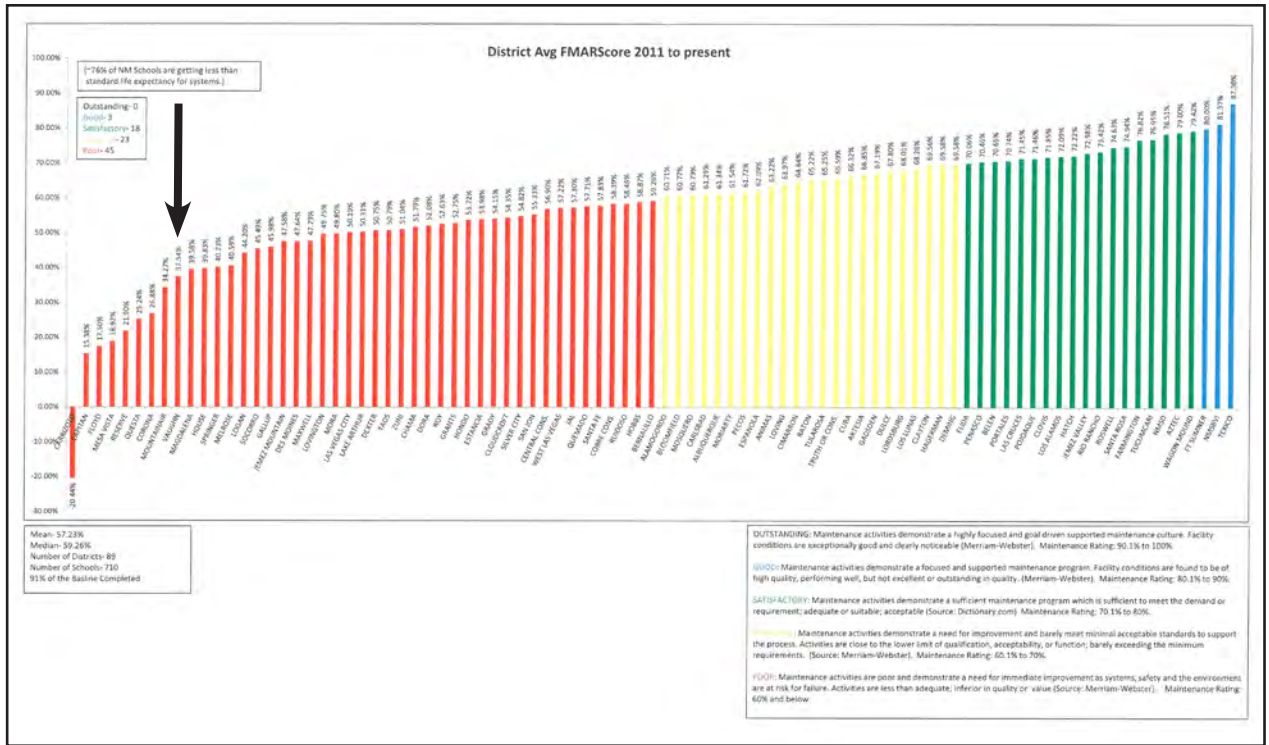
The Maintenance Performance Goals identified in the PMP are:

1. *Establish new PM schedules in the School Dude work order system for automatic work order generation by March 31, 2014: roofs; HVAC; kitchen equipment; electrical equipment; vehicles; buses; grounds equipment, i.e., mower, tractor; fire suppression system; weight room equipment; playground equipment; drainage system.*
2. *Sustain a 95% PM Completion rate for FY 2014, as measured by the School Dude "Print Schedule Analysis" report in PMD, including labor and materials expenditures.*
3. *Sustain a monthly at or below 25% Work Order Completion Rate to drive Customer Service.*

Under the most recent assessment by PSFA of CMS facilities, the combined school facility currently has an average Facility Maintenance Assessment Report (FMAR) ranking of 37.54% and falls into the "Poor" rated category, indicating that "Maintenance activities demonstrate a need for improvement". The issues causing this poor rating are addressed in the PMP.

The graphic on the next page shows the FMAR ranking of each district in New Mexico. Vaughn Municipal Schools is indicated with the large arrow in the far left.

Energy Management Program



District FMAR Ranking: PSFA 2014

Maintenance Contracts

Vaughn Municipal Schools contracts with vendors for the following services:

- Roof repair and maintenance
- Food service
- Fire Alarm
- Heating, Ventilation and Air Conditioning

Capital Funding

CAPITAL IMPROVEMENT FUNDING HISTORY

Vaughn Municipal Schools (VMS) has developed a capital improvements plan that addresses the highest priorities as money is available. The local community has shown its support by passing General Obligation Bond (GOB) and SB-9 mill levies. VMS continues to maintain their facility with available funding.

The following list is a history of GOB bond elections since 1999:

<u>Election</u>	<u>Authorization</u>	<u>Amount</u>
2015	\$750,000	\$750,000
2013	\$850,000	\$850,000
2009	\$850,000	\$850,000
2005	\$675,000	\$675,000
2001	\$250,000	\$250,000
2000	\$600,000	\$600,000
1999	\$250,000	\$250,000

The following is the last SB-9 mil levy election:

<u>Election</u>	<u>Amount</u>
2013	\$110,874

The next SB-9 mill levy election will be held in 2019.

The following list is a history of Educational Technology Bonds issued:

<u>Election</u>	<u>Amount</u>
2014	\$100,000
2013	\$100,000

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

General Obligation Bonds (GOB):

The 2015 Assessed Valuation of VMS was \$63,595,365. The VMS bonding capacity at 6.00%

Capital Funding

of assessed valuation as of 2015 was approximately \$3,815,722. District debt as of 2015 was approximately \$1,425,000 which represents 44.2% bond debt. Current District debt capacity is approximately \$2,390,722.

Over the past 15 years the assessed valuation of VMS has experienced an average annual increase. Vaughn Municipal Schools will hold a GOB election in approximately 2 years. The amount of the bond request will be determined by the Board of Education, it could be as much as \$1,000,000 without increasing local tax rate of approximately 44.2%. If the District were to request a GOB for 100% of their bonding capacity it would result in a 127% increase in the local tax rate. The local economy of Vaughn is depressed and cannot support such an increase in taxes.

Mill Levies:

VMS has a mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB9) program. SB9 revenues provided approximately \$110,874 for the 2014-15 school year for general maintenance and small projects. The levy is subject to renewal through election every 6 years. The next SB9 election is scheduled for February 2019.

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

NM House Bill 31 (HB31) is a relatively new capital funding program. This program was established to provide additional funding to New Mexico Public School District to primarily address health and safety needs. VMS has received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source are currently under contract or have been completed. There is no additional funding available for the District through this resource at this time. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA)

Critical Capital Outlay Funds:

All New Mexico Public School Districts are eligible to receive New Mexico Public School Capital Outlay Act Capital Outlay Council (PSCOC) funds. VMS must compete with all other New Mexico School Districts for this funding. The District's match for this funding source is 90%. The State's match for this funding source is 10%.

Legislative Appropriations:

VMS can receive special appropriations granted by the legislature. Amounts appropriated can vary or can be zero. The amount of legislative appropriations accepted by the District will be deducted from critical capital outlay funds. The amount of legislative appropriations identified to be offset is currently \$414,000.

Federal Impact Aid:

VMS does not receive PL874 Federal Impact Aid funds.

Capital Funding

Grants/E-Rate:

VMS is an E-Rate funded district and receives a variable amount of funding every year. The funding is less than the approximate \$25,000 needed each year for technology support. The District also uses SB-9 funds for technology.

Completed Capital Projects

The following is a list of completed VMS capital projects. The District is working with their financial planner to keep the local GOB tax rate at its current level.

Location	Items	Status	Year
PRIORITIZED NEEDS:			
Site	Lights around track	No Work	
Site	Replace Outdoor Concessions	Completed	2012
Site	Replace Outdoor Restrooms	Renovated	2012
HS	New lockers at High School - 50	Completed	2012
Site	Need transportation barn/shed 40 x 60	Completed	2012
ES	Playground Equipment & ADA Compliance & New Fencing	In Progress	2015
ES	Need storage - Administration	Reorganized	
HS	Need storage - High School Administration	Reorganized	
Site	Need more storage - General Storage	Reorganized	
ADDITIONAL NEEDS:			
Site	Additional landscaping	In Progress	
HS	Outdoor learning area(s) (install 1 gazebo)	In Progress	
ES	Outdoor Intercom - Need District Wide	No Work	
HS	Outdoor Basketball Court	In Progress	
Site	Power surges - Need equipment	Completed	2013
Site	Need cooling in all areas except Multi-purpose and Administration at Elementary	Completed	2013
Gym	Replace gym floor	Renovated	2014
ES	Doors at Elem. Library need new hardware	Completed	2013
ES	Replace carpet - Administration	Completed	2013
ES	Update signage in Elementary - ADA compliance	Completed	2015
ES	Repoint Brick at Multi-purpose Bldg.	No Work	
ES	Need to reorganize space - Nurse / Counseling	Completed	2013
ADDITIONAL SQUARE FOOTAGE:			
ES	Need additional Library square footage - Elementary	Not Needed	
HS	Need additional Library square footage - High School	Not Needed	
Site	Need additional Kitchen SqFt	Not Needed	
ES	Elementary has 1 staff toilet	Not Needed	
ES	Music/Band, Drama, Chorus, Art space	Not Needed	
Site	Update Technology campus wide	In Progress	

Capital Funding

Location	Items	Status	Year
ADDITIONAL PROJECTS:			
HS	Renovated HS Bldg: Insulated Exterior walls, HVAC, code compliance, electrical, ceiling tiles, partial flooring, intercom, fire alarm, fence.	Completed	2014
ES	Kitchen Upgrade: Replaced grease trap, upgraded kitchen and restroom plumbing and sewer lines, On-demand water heater, water softener, refinished floor, painted.	Completed	2013
ES	Reorganized library / lounge and Nurse / Sp.Ed.	Completed	2013
ES	Replaced furnace by Room 18	Completed	2013
ES	Installed secure door (video, audio, buzzer), installed weather stripping @ exterior doors, Realigned all doors and closures adjusted	Completed	2013
DW	Replaced all emergency signs	Completed	2012
Teacherages	Upgraded Plumbing, carpet and paint	Completed	2014
Admin	Replaced carpet	Completed	2013
ES	Insulated Foyer	Completed	2013

District Financial Advisor Information

The data on the next page is provided by RBC Capital Markets, LLC. It indicates the present bonding capacity and estimated future bonding capacity.

RBC Capital Markets, LLC
 6301 Uptown Blvd NE
 Suite 110
 Albuquerque, NM 87110
 USA
 (505) 872-5999
 (877) 412-8162

Debt Management Plan

- **Bond Sales**
 - Bond election on February 3, 2015 for \$750,000
 - The entire authorization was privately placed with the New Mexico Finance Authority (“NMFA”) in May 2015.
 - Next bond election in February [2016 or 2017] for \$1,000,000.

- **Education Technology Notes**
 - \$100,000 to be privately placed with the NMFA in September 2015..
 - Notes will have a final maturity of 4 years (5 years is the maximum).

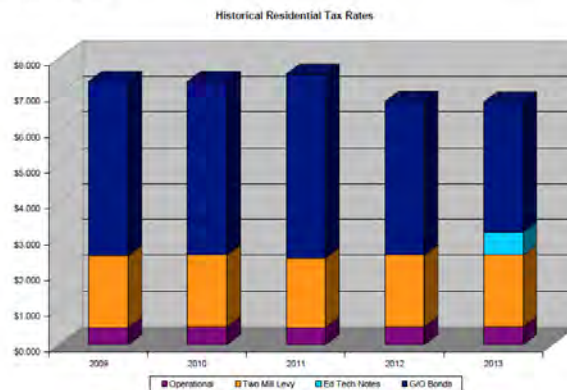
- **Assessed Valuation & Debt Capacity**
 - Constitution limits amount of bonds outstanding to 6% of Assessed Valuation (“AV”) as follows: 2015 preliminary assessed valuation of \$63,595,365 x .06 = \$3,815,722. The AV growth assumption is 1.5%. The 5-year average growth is 4%.
 - Currently, the District has \$1,425,000 bond outstanding which represents 44.2% of bonding capacity.
 - G/O Bonds have a 12-year final maturity (20 year maximum allowed by law).

- **Tax Rate**
 - Maintain the combined debt service tax rate (G/O Bonds = 3.626 and ETNs = 0.650) at its current level of \$4.276 / \$1,000 of AV
 - Maintain SB9 mil rate of \$2.00 / \$1,000 of AV. Next SB9 election will be in 2016.

History of Tax Rates

Tax Year	Operational		Two Mill Levy		Debt Service		Total	
	Residential	Non-Residential	Residential	Non-Residential	ETNs	G/O Bonds	Residential	Non-Residential
2009	\$0.482	\$0.500	\$2.000	\$2.000	\$0.000	\$4.674	\$7.356	\$7.374
2010	0.498	0.500	2.000	2.000	0.000	4.855	7.353	7.355
2011	0.485	0.500	1.937	2.000	0.000	5.134	7.558	7.634
2012	0.498	0.500	2.000	2.000	0.000	4.291	6.789	6.791
2013	0.500	0.500	2.000	1.983	0.650	3.626	6.776	6.759

Source: New Mexico Public Education Department



Capital Funding

Scope and Estimated Cost of 2016-21 Capital Plan

The 2016-21 FMP has identified \$3,909,725 in District prioritized needs. The District's funding sources are not capable of matching these needs. As seen on the previous pages of this section, VMS has a maximum bonding capacity of \$2,390,722 and an outstanding bonded debt of \$1,425,000. In 2015 VMS successfully passed a GOB election for \$750,000. VMS does not anticipate asking the community to support an increase in the GOB capacity. In 2015 VMS was bonded to 44.2% of its capacity. If the district were to ask the local community to increase the bonding capacity to 100% it would result in a 127% increase in taxes. The district realizes that the community cannot support this increase.

Maintenance Projects in Relation to Capital Projects

The following VMS Maintenance Projects have potential to turn into Capital Projects:

- HVAC
- Electrical
- Lighting
- Plumbing
- Drainage

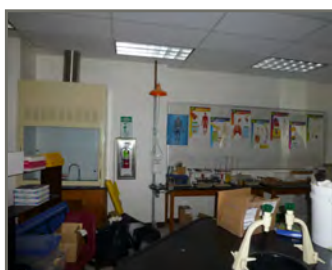
Total Capital Needs

VAUGHN MUNICIPAL SCHOOLS DISTRICT NEEDS

The total capital needs for Vaughn Municipal Schools (VMS) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on campus. They were identified and prioritized by visual inspection of each facility, surveys, meetings with District staff, VMS FMP Advisory Committee and community input. The VMS FMP Advisory Committee and School Board reviewed the district and facility information to assure all facility needs had been identified for their impact on the facilities presently and to anticipate the impact they may have on the existing facilities in the future.

FACILITY NEEDS BY CATEGORY

The District's identified capital needs fall into seven specific categories of the nine categories covered in the facility assessment which include: Adequacy Standards, Educational Program, Code, Facility Renewal, Life/Health/Safety, Growth, Local Policy, Preventive Maintenance, and Technology. No current needs in the Educational Program or the Growth categories were identified for Vaughn Schools.



ADEQUACY STANDARDS:

\$2,666,719

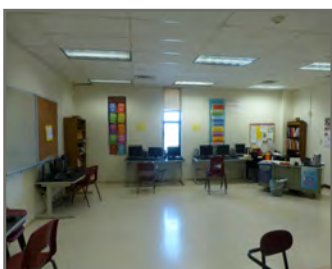
The District has been actively addressing its adequacy standards issues related to their educational program; however, their limited funds make it impossible to address all issues. Heating, ventilation and air conditioning (HVAC) at the elementary school and gymnasium is the main adequacy standards issue the district is addressing. The existing HVAC systems in both the elementary school and the gymnasium are past their useful life and in need of replacement. There are two HVAC units at the gymnasium that are not past their useful life, but these units have been problematic and have been identified for replacement rather than repair. Declining enrollment and excess square footage is another factor affecting the adequacy standards deficiencies; however, there are no funds identified for the reduction of square footage in this facilities master plan.



EDUCATIONAL PROGRAM:

\$0

The District is constantly reviewing its educational program and making adjustments to meet the needs of its students. At this time there are no changes to the educational program that require modification to existing spaces.



CODE:

\$30,000

The code issues at VMS are related to signage for ADA especially in the elementary school and installation of an ADA restroom in the Vo.Ag. building.

FACILITY RENEWAL:

\$910,906

The District recognizes that facility renewal is critical in providing a safe, stimulating learning and teaching environment. Items addressed under the

Total Capital Needs

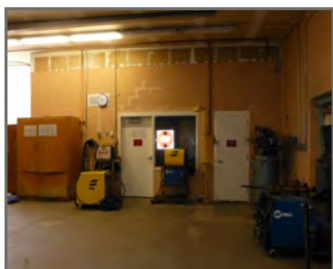


category of facility renewal for VMS include exterior and interior finishes, and upgrade of building systems including plumbing and lighting. The age of existing buildings on the VMS campus require continuous facility renewal. The brick on the Multi-Purpose building is in need of extensive repair before serious damage is experienced. The district recognizes the importance of installing LED lights wherever possible to improve the quality of light and reduce costs.

LIFE / HEALTH / SAFETY:

\$405,313

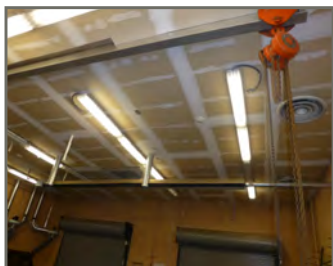
Life/health/safety issues include installation of exterior lights around and leading to the gymnasium. There is a need to extend the intercom outdoors. There is extensive work needed to correct the drainage around the gymnasium. Due to the extreme weather conditions and vegetation, extensive areas of sidewalk needs to be replaced.



GROWTH:

\$0

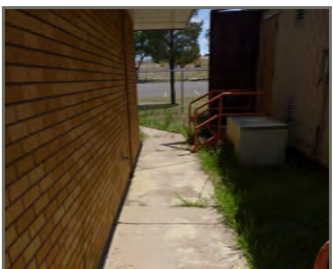
Student population in the District has fluctuated around 100 students for the last 10 years. Current projections show the student population could continue in this pattern over the next five years and possibly experience a slow decline. No growth category capital needs have been identified at this time.



LOCAL POLICY:

\$1,006,438

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. The district recognizes the importance of reducing square footage where possible and will implement a plan to remove all existing portables on campus and demolish the old classroom building by the elementary school as funds are available. Additional items the district would like to address as soon as funding is available includes installation of an equipment barn, upgrade existing landscaping, lighting around the field/track, and creating outdoor social areas for high school students.



PREVENTIVE MAINTENANCE:

\$218,750

The identified preventative maintenance needs are critical to the upkeep of District facilities and will extend the life of the existing facilities. The district does not have the maintenance staff required to address all of its preventive maintenance needs, so it has contracted with vendors to provide preventive maintenance service for its roofs, HVAC equipment, food service equipment and fire alarm system.

TECHNOLOGY:

\$468,750

The District recognizes the importance of keeping its technology up to date. The District has developed and supports a technology plan that will assure its

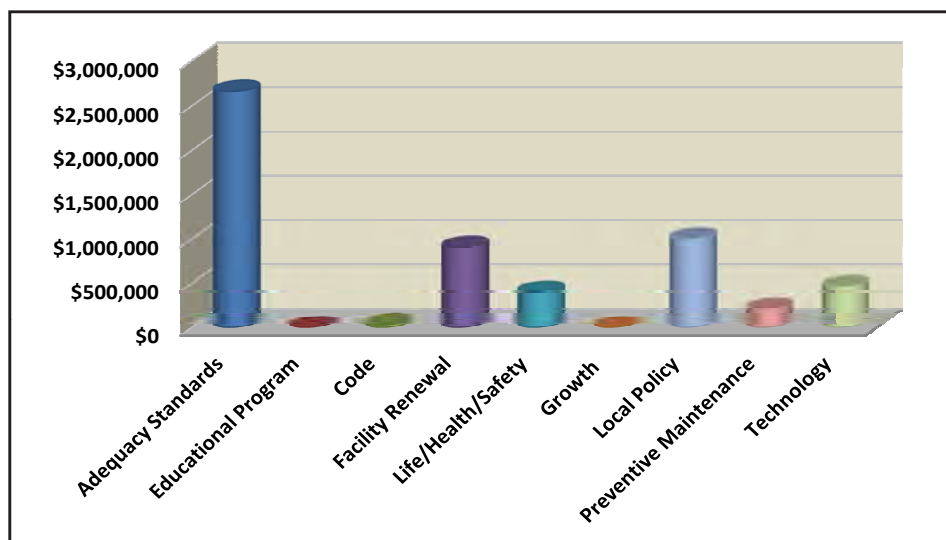
Total Capital Needs

students are prepared for the 21st century. Technology is ever changing and the District is in need of technology infrastructure upgrades to keep up with the newest advancements.

TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY: \$5,706,875

The chart and graph below illustrate the cost of the needs as they fall into the above identified categories.

CAPITAL NEEDS BY CATEGORY



FACILITY NEEDS BY FACILITY

The District's identified capital needs cover all District facilities. The District identified capital needs at each of its facilities as follows:



DISTRICT WIDE:

\$1,258,375

VMS will need to dedicate most of these funds to make substantial upgrades to its technology infrastructure. Lighting around the field/track, equipment to protect from power surges, and additional landscaping are also important higher cost priorities. All these will support the District's educational program, mission and vision.



ELEMENTARY SCHOOL:

\$2,115,878

The elementary school highest priorities are replacement of the existing HVAC system and the plumbing system. Both of these systems are critical to keeping the students in the classroom. The elementary school will be renovated, not replaced.

GYMNASIUM:

\$1,052,435

The priority needs at the gymnasium are HVAC and electrical upgrades and

Total Capital Needs



replacement or repair of the roof system to prevent further facility damage. Re-organization of the gym locker room addition allow better utilization of this space. A large crack in the concrete slab floor needs to be investigated and addressed. The gymnasium will be renovated, not replaced.

HIGH SCHOOL:

\$97,215

The high school building was recently renovated which included the HVAC, electrical and lighting systems. Building finishes including carpet and window blinds need to be upgraded. All lights need to be upgraded to LED and all drinking fountains need to be replaced. The high school students need outdoor learning and social areas. The high school will receive minor repairs and upgrades.



MULTI-PURPOSE BUILDING:

\$128,588

The multipurpose building is in dire need of repointing the brick exterior. The crumbling exterior finish poses a safety risk to students and staff. The district intends to keep the multi-purpose building and repair as needed.



SITE:

\$598,438

The district would like to install lighting at the football field/track to expand the use of the existing facilities. Improvements to the District site around 4th street are a high priority for the site as are sidewalk repairs.

VO. AG.:

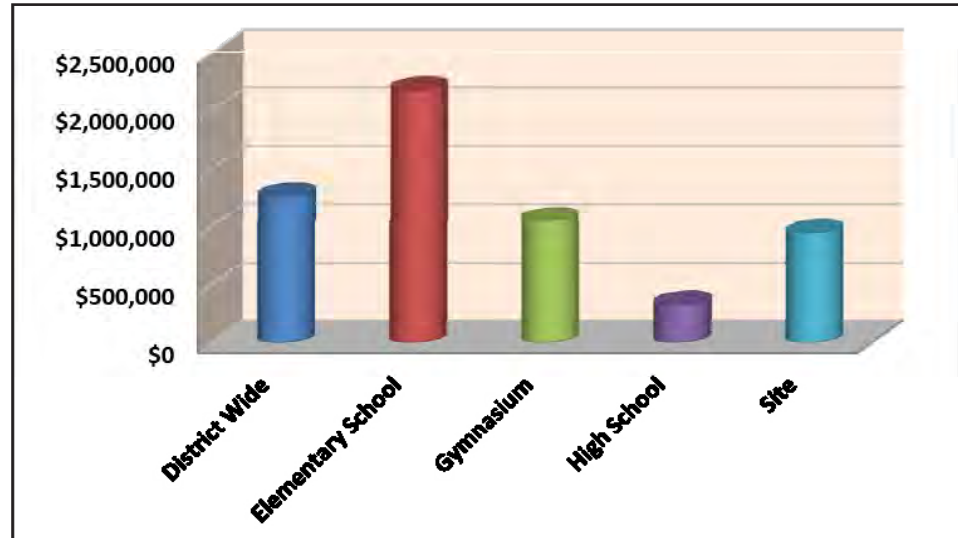
\$455,948

The existing ventilation system at the Vo.Ag. needs to be replaced. There is no ADA restroom in this building and the lights need to be upgrade to LED. The district intends to keep the Vo.Ag. building and repair as needed.

The chart and graph below illustrate the cost of the needs of each District facility.

Total Capital Needs

CAPITAL NEEDS BY FACILITY CHART



FINANCIAL STRATEGIES AND ALTERNATIVE CONSIDERATIONS

The capital needs and District priorities have been identified to assist VMS in developing a capital plan to meet the funding needs of the District. It is evident that the identified capital needs far exceed the capabilities of the District and its identified funding sources in the next five (5) years.

Typical capital project funding sources available to VMS are General Obligation Bonds (GOB), Public School Capital Outlay Council (PSCOC/State) funds, direct legislative appropriations, federal programs, e-rate, and grants. VMS has enlisted the support of its community and been successful in securing GOB funding for its capital projects; however, their GOB funding is very limited and does not meet their funding needs for capital projects over the next five years.

VMS facilities currently have a FAD ranking of 289 in the State, which does not place it in the position of applying for PSCOC funds. VMS has established a working relationship with PSFA and has aligned its priorities with FAD ranking to be able to enter into a PSCOC / PSFA capital project partnership when appropriate.

VMS has requested and been granted direct legislative appropriations in the past; however, these appropriations are very limited in scope. Federal programs, e-rate, and grants are very limited, but VMS does apply for these funds when they are available and applicable. VMS has applied for and received limited e-rate assistance for support of its Technology program.



Total Capital Needs

The VMS community has supported the District's maintenance program through SB-9 funding. The District has used SB-9 funding to address its regular maintenance needs. VMS has developed and implemented a Preventative Maintenance Plan (PMP) which will be funded through SB-9 appropriations.

Information regarding the State's "Right Size Initiative" was presented to and discussed by District representatives and the FMP Advisory Committee. The District was encouraged to include reduction of under utilized square footage in their long term planning. As soon as funds are available, the district will remove all portable buildings and demolish an old classroom building by the elementary school.

The chart on the following page identifies all of the capital needs sorted by category. For a detailed list of capital needs by facility, refer to Section 4.1.

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

Location	Category	Priority	Items	Funding	Quantity	Unit	Cost	MACC	Total Project	Year
DISTRICT WIDE NEEDS										
ES	Adq. Stds.	6	Upgrade ES HVAC	GOB	17,126	sf	\$75	\$1,284,450	\$1,605,563	
ES	Adq. Stds.		Repair Intercom system	SB-9	1	ea	\$15,000	\$15,000	\$18,750	
Gym	Adq. Stds.	1	Gym HVAC and electrical Upgrades. Gym Roof: Repair / replace lower & transition areas	GOB	1	ea	\$600,000	\$600,000	\$750,000	2015
VoAg	Adq. Stds.		Upgrade HVAC	GOB	3,119	sf	\$75	\$233,925	\$292,406	
			Subtotal Adequacy Standards Needs:					\$2,133,375	\$2,666,719	
VoAg	Code		Install ADA restroom	GOB	80	sf	\$300	\$24,000	\$30,000	
			Subtotal Code Needs:					\$24,000	\$30,000	
DW	Fac.Renewal		Teacherages Repairs / Renovations	SB-9	1	ea	\$5,000	\$5,000	\$6,250	
ES	Fac.Renewal	7	Upgrade plumbing at ES	GOB	1	ea	\$250,000	\$250,000	\$312,500	
ES	Fac.Renewal	8	Upgrade lights to LED	GOB	17,126	sf	\$2	\$34,252	\$42,815	
ES	Fac.Renewal		Paint interior	SB-9	20,000	sf	\$3	\$60,000	\$75,000	
ES	Fac.Renewal		Repair casework	SB-9	1	ea	\$5,000	\$5,000	\$6,250	
ES	Fac.Renewal		Repair damaged VCT	SB-9	1	ea	\$5,000	\$5,000	\$6,250	
ES	Fac.Renewal		Replace damaged Ceiling Tiles	SB-9	5,000	sf	\$5	\$25,000	\$31,250	
Gym	Fac.Renewal	8	Upgrade lights to LED	GOB	23,124	sf	\$2	\$46,248	\$57,810	
Gym	Fac.Renewal		Repair stucco at Gym	SB-9	9,000	sf	\$8	\$72,000	\$90,000	
Gym	Fac.Renewal		Repair water damage on walls	SB-9	750	sf	\$5	\$3,750	\$4,688	
Gym	Fac.Renewal		Gym floor: Address crack in concrete slab	GOB	1	ea	\$25,000	\$25,000	\$31,250	
HS	Fac.Renewal	8	Upgrade lights to LED	GOB	10,386	sf	\$2	\$20,772	\$25,965	
HS	Fac.Renewal		Replace drinking fountains	SB-9	2	ea	\$2,500	\$5,000	\$6,250	
HS	Fac.Renewal		Upgrade carpet	SB-9	4,000	sf	\$6	\$24,000	\$30,000	
HS	Fac.Renewal		Replace window blinds	SB-9	1	ea	\$3,000	\$3,000	\$3,750	
MultiPur	Fac.Renewal	5	Repoint Brick at Multi-purpose Bldg.	GOB	8,500	sf	\$10	\$85,000	\$106,250	
MultiPur	Fac.Renewal	8	Upgrade lights to LED	GOB	8,935	sf	\$2	\$17,870	\$22,338	
Site	Fac.Renewal		Repair damaged Asphalt	SB-9	5,000	sf	\$4	\$20,000	\$25,000	
VoAg	Fac.Renewal	8	Upgrade lights to LED	GOB	3,119	sf	\$2	\$6,238	\$7,798	
VoAg	Fac.Renewal		Finish Ceiling finishes	SB-9	3,119	sf	\$5	\$15,595	\$19,494	
			Subtotal Facility Renewal Needs:					\$728,725	\$910,906	
DW	Life/Health	13	Install exterior lights at Gym and Between HS & Gym	GOB	1	ea	\$50,000	\$50,000	\$62,500	
DW	Life/Health		Address Life-Health-Safety issues	SB-9	5	yrs	\$5,000	\$25,000	\$31,250	
ES	Life/Health		Outdoor Intercom - Need District Wide	SB-9	1	ea	\$8,000	\$8,000	\$10,000	
Gym	Life/Health	3	Rework drainage by Gym	SB-9	1	ea	\$12,500	\$12,500	\$15,625	2015
HS	Life/Health	2	Upgrade VoAg Shop ventilation system	GOB	1	ea	\$85,000	\$85,000	\$106,250	
Site	Life/Health	10	Replace damaged sidewalks	SB-9	250	sf	\$75	\$18,750	\$23,438	
Site	Life/Health	11	Road improvement (4th Street)	DOT / SB-9	1	ea	\$125,000	\$125,000	\$156,250	
			Subtotal Life - Health - Safety Needs:					\$324,250	\$405,313	
DW	Local Policy	4	Remove 2 portables	SB-9	2	ea	\$3,500	\$7,000	\$8,750	
DW	Local Policy	4	Demolish old building by ES	SB-9	1,988	sf	\$25	\$49,700	\$62,125	
DW	Local Policy	9	Install equipment barn	GOB	1,200	sf	\$100	\$120,000	\$150,000	
DW	Local Policy		Develop outdoor basketball / volleyball / community social area	SB-9	1	ea	\$150,000	\$150,000	\$187,500	
DW	Local Policy		Create an Alternative School: Facility Modifications	SB-9	1	ea	\$50,000	\$50,000	\$62,500	
ES	Local Policy		Install Programmable Thermostats	SB-9	1	ea	\$6,000	\$6,000	\$7,500	
Gym	Local Policy		Re-organize Gym Locker Room Addition	GOB	3,298	sf	\$25	\$82,450	\$103,063	
HS	Local Policy		Outdoor learning area(s) (install 1 gazebo)	SB-9	1	ea	\$25,000	\$25,000	\$31,250	
Site	Local Policy	12	Upgrade trees / landscaping	SB-9	1	ea	\$35,000	\$35,000	\$43,750	
Site	Local Policy	14	Lights around track / Football Field	GOB	4	ea	\$70,000	\$280,000	\$350,000	
			Subtotal Local Policy Needs:					\$805,150	\$1,006,438	
DW	Prev.Maint		Implement Preventive Maintenance Plan	SB-9	5	yrs	\$35,000	\$175,000	\$218,750	

SECTION
3.1

Estimate of Probable Costs

NEEDS BY CATEGORY

Location	Category	Priority	Items	Funding	Quantity	Unit	Cost	MACC	Total Project	Year
DISTRICT WIDE NEEDS										
			Subtotal Preventive Maintenance Needs:					\$175,000	\$218,750	
DW	Tech		Update Technology campus wide	GOB	5	yrs	\$75,000	\$375,000	\$468,750	
			Subtotal Technology Needs:					\$375,000	\$468,750	
TOTAL VAUGHN SCHOOL DISTRICT:								\$4,565,500	\$5,706,875	

Renovate Existing Facility	64,909	64,909	sf	125	\$8,113,625	\$10,142,031
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2015 New Facility Based on NM Adequacy Standards	20,000	20,000	sf	240	\$4,800,000	\$6,000,000
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Prioritization Process

VAUGHN MUNICIPAL SCHOOLS FMP HISTORY

Vaughn Municipal Schools (VMS) completed a 5 year Facilities Master Plan (FMP) in 2007. This 2015 - 2020 FMP is the second completed District 5 year FMP under the PSCOC/PSFA master plan program.



The current administration of VMS made it a priority to address facility needs. The development of this FMP gave VMS the opportunity to review its progress and reassess its priorities.

DEVELOPMENT OF PRIORITIZATION PROCESS

VMS School Board supported the FMP Advisory Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific needs of VMS and supports the District's Mission;

The primary mission of the Vaughn Municipal Schools is to make available all its students opportunities to develop the knowledge, skills, attitudes, habits, values, and character essential to enrich their personal lives. The primary purpose of the school is to help its students to develop relationships based on mutual respect, and to help them become effective participants in their chosen vocation. Vaughn Municipal Schools mission is to enable an active public school system that is directed toward the common needs of all children regardless of race, religion, sex or socioeconomic status, while the program must recognize and account for the unique differences and needs of each individual student.

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

VMS FMP ADVISORY COMMITTEE

VMS has developed a long, successful relationship with the local community and with their State representatives. VMS continuously seeks input from the local community and is aware of their concerns for the future of the District. The FMP Advisory Committee for VMS requested the participation of the Superintendent, community members, School Board members and staff to assure that all aspects of the District were represented. Each one participated and had a voice in the future of the District.

Prioritization Process

PROCESS AND CRITERIA FOR PRIORITIZING DISTRICT NEEDS

The prioritization of VMS needs took place over the span of two interview meetings, three site assessments, three FMP Advisory Committee meetings, and one FMP review meeting with the School Board.

The VMS FMP Advisory Committee was given background information on the District and all the School and District facilities identified needs. The needs were broken down into eight categories:

- Adequacy Standards
- Code /Life-Health-Safety
- Educational Program
- Facility Renewal
- Growth
- Local Policy
- Preventative Maintenance
- Technology

During the FMP process, the committee also reviewed:

- Facilities Assessment Database (FAD)
- Enrollment History and Projections
- Existing Facility Size compared to PSCOC Recommended Square Foot / Student
- Preventive Maintenance Costs
- Size Right School Planning
- Community and School Profile

The FMP Advisory committee reviewed all the District needs, its capital project funding sources and capabilities for the next five plus years. During the prioritization process, the committee considered the option of partnering with PSCOC/PSFA by aligning future projects with the FAD and Right Sizing of schools, as well as the cost saving benefits of maintenance with a smaller school footprint.

The criteria used to prioritize capital needs were:

- Does it affect Life-Health-Safety on campus?
- Does it Impact the District Mission?
- Does it support Being Pro-active in Lieu of Reactive?
- Does it support the District's educational program?

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

Prioritization Process



Prioritization Process

FMP PRIORITIZATION SCHEDULE

April 8, 2015 - A meeting was held with the FMP Advisory Committee and GS Planning consultants to generate input for the FMP.

The meeting agenda included:

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

The FMP process and schedule were finalized and the roles and responsibilities of participants identified. Review of VMS background information was presented and issues and concerns regarding the Facilities Maintenance Assessment Report and Preventative Maintenance Plan, enrollment patterns and utilization of District facilities.

May 20, 2015

The FMP Advisory Committee met to review information and to begin to gather input on the issues, concerns and needs regarding VMS facilities.

The meeting agenda included:

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

June 17, 2015

The FMP Advisory Committee met to review background information and information gleaned from previous meetings. The following list contains questions presented to committee members with the corresponding answers:

Prioritization Process

1. WHAT ARE POSITIVE FEATURES OF DISTRICT FACILITIES?
 - Implemented Upgrades
 - Integration of Technology
 - Track
 - School Pride
 - Collaboration w/Town of Vaughn

2. WHAT WOULD IMPROVE DISTRICT FACILITIES?
 - Gym Roof Replacement
 - Gym HVAC Upgrade
 - Replace Sidewalks
 - Trees / Landscaping
 - Road Improvement (4th Street)
 - Remove Portables
 - Demolish Old Buildings
 - LED Lighting District Wide
 - ES HVAC

3. WHAT WOULD IMPROVE DISTRICT FACILITIES?
 - Rework Drainage by Gym
 - Develop Outdoor Basketball / Volleyball Courts
 - Equipment Barn
 - Stucco Gym
 - Working Drinking Fountains

4. WHAT WILL VAUGHN SCHOOLS LOOK LIKE IN 5, 10, 15, 50 YEARS?
 - Vaughn needs to keep 80+ students to be a viable District
 - Projecting 35 K-6th Grade Students

July 15, 2015

The FMP Advisory Committee met to review previous meeting information, prioritize District needs, and develop the FMP recommendations packet for the School Board. The agenda for the meeting is as follows:

- FMP PROCESS
- Data:
 - District Background Information
 - Capital Project Funding
- Discussion:
 - Issues, Concerns & Needs
- Decisions:
 - FMP District Priorities and Recommendations

FMP Committee members completed a short survey regarding recommendations for District priorities. The generated list is located at the end of this section.

Prioritization Process

October 21, 2015

The VMS School Board and community met to review the recommendations of the FMP Advisory Committee.

FMP RECOMMENDATIONS

The FMP Advisory committee presented the following recommendations to the School Board on September 16, 2015.

- **Community involvement on ALL District projects**
- **Remove ALL existing portables and demolish the old classroom building by the elementary school as funding is available**
- **Align priorities with State FAD for systems based future partnership with PSCOC / PSFA**
- **Continue to provide a safe / secure environment for students, staff and visitors**
- **Renovate facilities as funds are available**
- **Continued support of District's Preventive Maintenance Plan**
- **Continue aggressive Technology Plan**
- **Implement Capital Projects Plan**

Capital Plan

FACILITIES ASSESSMENT DATABASE (FAD)

The Facilities Assessment Database (FAD) ranking of VMS educational facilities was shared with and reviewed by the FMP Advisory Committee throughout the FMP process. The condition of facilities and the FAD ranking was instrumental in the FMP Advisory Committee prioritizing the District's needs. The FMP Advisory Committee aligned its priorities with the FAD ranking. These FAD Rankings were published September 24, 2015.

2016-17 PSCOC RANKING OF VAUGHN MUNICIPAL SCHOOLS

FACILITY	RANK	NMCI
Combined School	274	21.70%

STATE PARTICIPATION IN APPROVED PROJECTS:	10%
DISTRICT PARTICIPATION IN APPROVED PROJECTS:	90%

Due to the FAD ranking of VMS Combined School, the district does not anticipate applying for PSCOC funding for systems based upgrades in the next 5 years.

FMP DISTRICT PRIORITIES

The following table lists the VMS GOB and SB-9 funded priorities from the 2016-21 FMP.

Location	Category	Priority	Items	Funding	Total Project	Year
PRIORITIES						
Gym	Adq. Stds.	1	Gym HVAC and electrical Upgrades. Gym Roof: Repair / replace lower & transition areas	GOB	\$750,000	2015
HS	Life/Health	2	Upgrade VoAg Shop ventilation system	GOB	\$106,250	
Gym	Life/Health	3	Rework drainage by Gym	SB-9	\$15,625	2015
DW	Local Policy	4	Remove 2 portables	SB-9	\$8,750	
DW	Local Policy	4	Demolish old building by ES	SB-9	\$62,125	
MultiPur	Fac.Renewal	5	Repoint Brick at Multi-purpose Bldg.	GOB	\$106,250	
ES	Adq. Stds.	6	Upgrade ES HVAC	GOB	\$1,605,563	
ES	Fac.Renewal	7	Upgrade plumbing at ES	GOB	\$312,500	
ES	Fac.Renewal	8	Upgrade lights to LED	GOB	\$42,815	
Gym	Fac.Renewal	8	Upgrade lights to LED	GOB	\$57,810	
HS	Fac.Renewal	8	Upgrade lights to LED	GOB	\$25,965	
MultiPur	Fac.Renewal	8	Upgrade lights to LED	GOB	\$22,338	
VoAg	Fac.Renewal	8	Upgrade lights to LED	GOB	\$7,798	
DW	Local Policy	9	Install equipment barn	GOB	\$150,000	
Site	Life/Health	10	Replace damaged sidewalks	SB-9	\$23,438	
Site	Life/Health	11	Road improvement (4th Street)	DOT / SB-9	\$156,250	
Site	Local Policy	12	Upgrade trees / landscaping	SB-9	\$43,750	
DW	Life/Health	13	Install exterior lights at Gym and Between HS & Gym	GOB	\$62,500	
Site	Local Policy	14	Lights around track / Football Field	GOB	\$350,000	
TOTAL VAUGHN SCHOOLS PRIORITIES:					\$3,909,725	

VMS FACILITIES MASTER PLAN CAPITAL PROJECTS SUMMARY

At the conclusion of the Facilities Master Plan process, recommendations were developed and a capital project plan was generated that will address the critical needs of VMS for the next five years and into the foreseeable future. VMS has spent the past few months developing their plan, knowing that it is a living document and should be reviewed yearly and modified when necessary to reflect the true direction of the District.

The plan was adopted by the Vaughn Municipal School Board on September 16, 2015.

The District does not have adequate funds available to address all of the capital projects within the next five years. The District has been focused on addressing its priorities and accomplishing one project at a time as funds allow. The District will continue this strategy and use the majority of its 2015 GOB funds to address HVAC issues and life-health-safety issues. The District will use the majority of its SB-9 funds to address site maintenance and upgrade issues. The earliest the District would consider holding another GOB election would be 2017.

The District has been successful in meeting its technology needs with operational, SB-9, e-rate, and grant funds.

Refer to the following spreadsheet for all the Capital Projects for VMS documented in the FMP.

**SECTION
3.3**

Capital Improvements Plan Priorities

FUNDING SOURCES CHART

Project Priority	Project ID	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
1	Gym	Adq. Stds.	Gym HVAC and electrical Upgrades. Gym Roof: Repair / replace lower & transition areas		\$ 750,000		\$0			\$750,000		0	100%	0%
2	HS	Life/Health	Upgrade VoAg Shop ventilation system		\$106,250	\$ -	\$0	\$ -	\$ -	\$106,250		0	100%	0%
3	Gym	Life/Health	Rework drainage by Gym		\$ -		\$15,625			\$15,625		0	100%	0%
4	DW	Local Policy	Remove 2 portables		\$ -	\$ -	\$8,750	\$ -		\$8,750		1	90%	10%
4	DW	Local Policy	Demolish old building by ES		\$ -	\$ -	\$62,125	\$ -		\$62,125		1	90%	10%
5	ES	Fac.Renewal	Repoint Brick at Multi-purpose Bldg.		\$ 106,250	\$ -	\$0	\$ -	\$ -	\$106,250		0	100%	0%
6	ES	Adq. Stds.	Upgrade ES HVAC		\$1,605,563	\$ -	\$0	\$ -	\$ -	\$1,605,563		2	90%	10%
7	ES	Fac.Renewal	Upgrade plumbing at ES		\$312,500	\$ -	\$0	\$ -	\$ -	\$312,500		3	90%	10%
8	ES	Fac.Renewal	Upgrade lights to LED		\$42,815	\$ -	\$0	\$ -	\$ -	\$42,815		0	100%	0%
8	Gym	Fac.Renewal	Upgrade lights to LED		\$57,810	\$ -	\$0	\$ -	\$ -	\$57,810		0	100%	0%
8	HS	Fac.Renewal	Upgrade lights to LED		\$25,965	\$ -	\$0	\$ -	\$ -	\$25,965		0	100%	0%
8	MultiPur	Fac.Renewal	Upgrade lights to LED		\$22,338	\$ -	\$0	\$ -	\$ -	\$22,338		0	100%	0%
8	VoAg	Fac.Renewal	Upgrade lights to LED		\$7,798	\$ -	\$0	\$ -	\$ -	\$7,798		0	100%	0%
9	DW	Local Policy	Install equipment barn		\$150,000	\$ -	\$0	\$ -	\$ -	\$150,000		0	100%	0%
10	DW	Life/Health	Replace damaged sidewalks		\$23,438	\$ -	\$0	\$ -	\$ -	\$23,438		0	100%	0%
11	DW	Life/Health	Road improvement (4th Street)		\$0	\$ -	\$78,125	\$ 78,125	\$ -	\$156,250		0	100%	0%
12	DW	Local Policy	Upgrade trees / landscaping		\$0	\$ -	\$43,750	\$ -	\$ -	\$43,750		0	100%	0%
13	DW	Life/Health	Install exterior lights at Gym and Between HS & Gym		\$62,500	\$ -	\$0	\$ -	\$ -	\$62,500		0	100%	0%
14	Site	Local Policy	Lights around track / Football Field		\$350,000	\$ -	\$0	\$ -	\$ -	\$350,000		0	100%	0%
					\$ 3,623,225	\$ -	\$ 208,375	\$ 78,125	\$ -	\$ 3,909,725	0%			

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