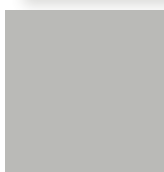
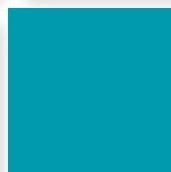
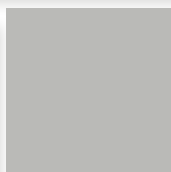
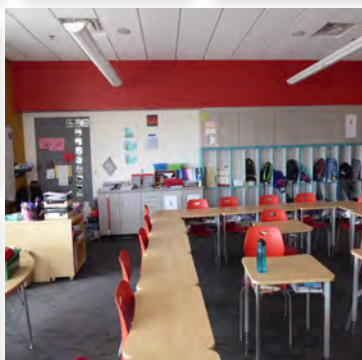
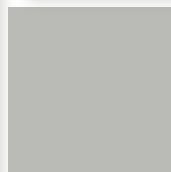
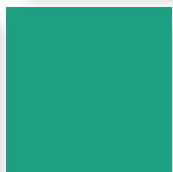
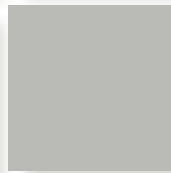
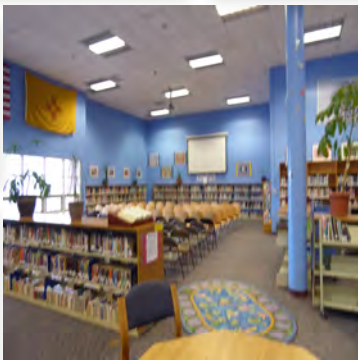
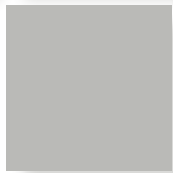
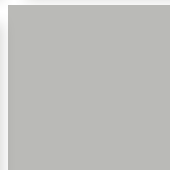
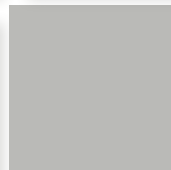
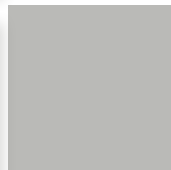
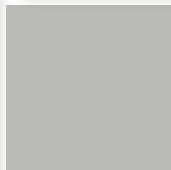
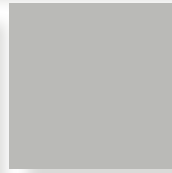
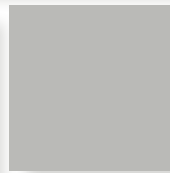
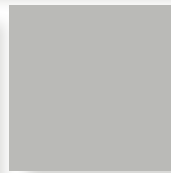
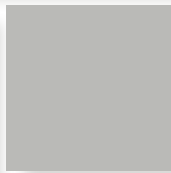
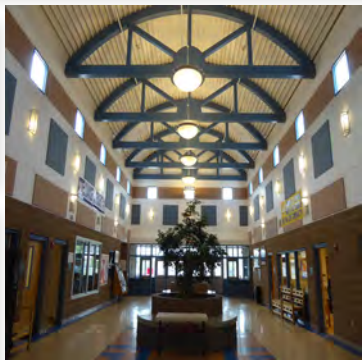
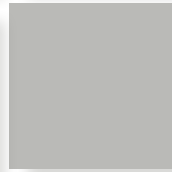
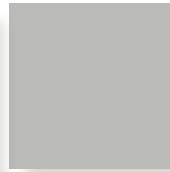
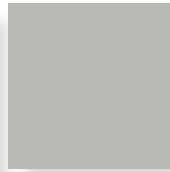
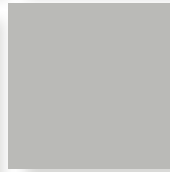
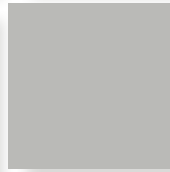
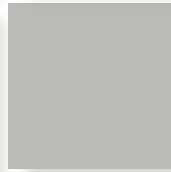


ZUNI PUBLIC SCHOOL DISTRICT

5 Year Facilities Master Plan

FINAL • 2018-2022 • # 5330



Executive Summary

REQUIREMENT

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

PROCESS AND ADOPTION

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

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

The Zuni Public School District Board of Education adopted the completed 5 Year Facilities Master Plan on February 26, 2018.

SCHOOL DISTRICT INFORMATION

Address

Zuni Public School District

10 Sandy Springs Road
Zuni, NM 87327
Phone: 505.782.5511

Mission

The District and community shall work together to create a thoughtful nurturing environment that meets the needs of all students in traditional and contemporary cultures.

Vision

To empower a community of learners.

Number of Schools 4

Types of Schools

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



Executive Summary

FACILITIES

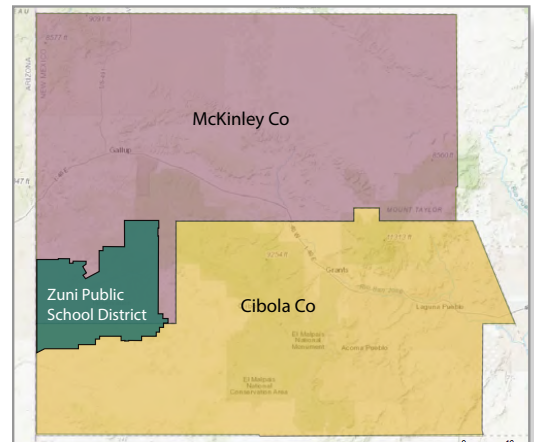
Zuni Public School District has 4 schools. The state identification number is 89310000 and the sites are District leased. The total facility inventory square footage per the floor plans contained in this FMP is 531,822 sf including administration and support.

There are 16 portable classrooms District wide; 11 at Zuni MS, 2 at Twin Buttes HS, and 3 at Zuni HS. Of the 131 total classrooms, 91 are general use, 25 are special use and 15 special education. Total enrollment at 2016-17 PED 40 day count was 1,362 students. There are approximately 372 square feet per student of District facilities. Total permanent facility square footage of ZPSD schools according to PSFA is 276,009 sf. This number does not include administration and support.

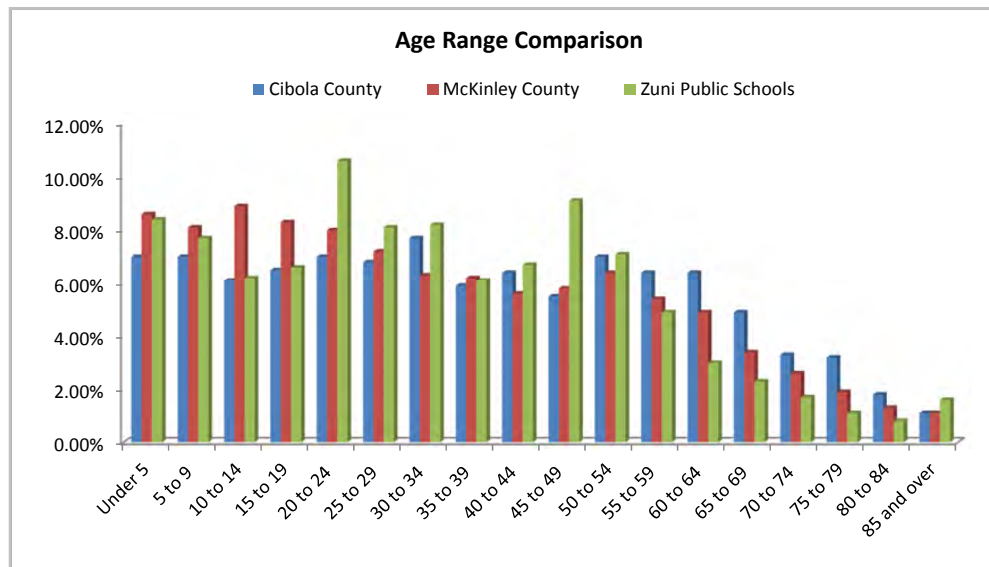
DEMOGRAPHICS/ENROLLMENT

Zuni Public School District schools are located in the Pueblo of Zuni. District's service area is located in western New Mexico in the south west corner of McKinley County and the north west edge corner of Cibola County.

Both McKinley and Cibola County have experienced increases in its population since 2000. Population projections from the Bureau of Business and Economic Research (BBER) indicate that the population in both counties may continue to grow through 2030 and then decline slightly.

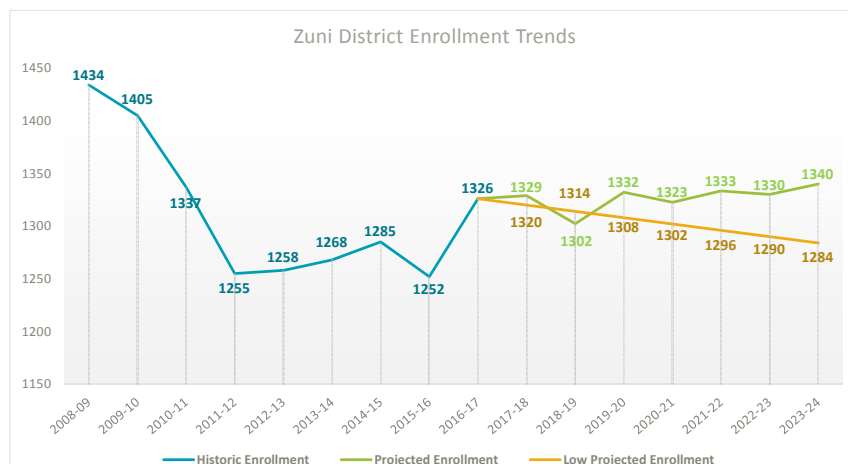


The graph below shows the population by age of Cibola Co., McKinley Co., and the ZPSD Service Area. This graph shows that the largest percentage of population for the ZPSD Service Area is in the 20 to 24 age ranges. The median age for the ZPSD Service area was 31.3 in 2016.



Executive Summary

Zuni Public School District enrollment declined from 2008 to 2011 when it began to stabilize. In 2008-09 District's enrollment was 1,434 students. By 2016-17 it has declined to approximately 1,326 students. Projections for the next 5 years anticipate enrollment to be somewhere between 1,340 and 1,284 students.



UTILIZATION AND CAPACITY

The table below identifies the 2016-17 enrollment and available capacity at each ZPSD school. The Functional Facility Capacity for the District is 2,250 while the NM Adequacy Standards recommended capacity for the District based on the existing square footage is 2,294 students. The current enrollment of ZPSD district wide is 1,362 students. The capacity analysis indicates that the District facilities are under capacity and could accommodate additional students. Based on these analyses, the District is under capacity by approximately 850 students.

Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables	Instructional Space Capacity w/Portables @ 67%	NMAS Capacity based on Existing SF/Student
Shiwi Ts'ana ES	745	965	782	647	795
Elementary Subtotal:	745	965	782	647	795
Zuni MS	289	852	533	571	474
Middle School Subtotal:	289	852	533	571	474
Twin Buttes HS	45	310	212	208	253
Zuni HS	283	1,042	723	698	772
High School Subtotal:	328	1,352	935	906	1,025
DISTRICT TOTALS:	1,362	3,169	2,250	2,123	2,294

ZPSD PreK enrollment includes only DD Students. It does not include Typically Developing Students.

The overall Classroom Utilization Rate of ZPSD is 61%. This rate is lower than the PSCOC/PSFA recommended value of between 85-95%. The overall Facility Utilization Rate of the District is 65% which is close to the optimal benchmark of 67% and indicates that the District overall has a good balance between assigned and unassigned or support classrooms. Refer to the following table for a detailed breakdown of classroom and facility utilization by school.

Executive Summary

Utilization of Spaces

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Classroom Utilization Rate	Facility Utilization Rate
Shiwi Ts'ana ES	PreK - 5	745	46	93%	78%
Elementary Subtotal:		745	46	93%	78%
Zuni MS	6-8	289	35	51%	59%
Middle School Subtotal:		289	35	51%	59%
Twin Buttes HS	9-12	45	12	33%	57%
Zuni HS	9-12	283	38	36%	61%
High School Subtotal:		328	50	35%	59%
DISTRICT TOTALS:		1,362	131	60%	65%

ZPSD PreK enrollment includes only DD Students. It does not include Typically Developing Students.

TECHNOLOGY

Zuni Public Schools has an active Technology Department that continues to upgrade technology infrastructure, equipment, and software to meet student and staff needs. The District utilizes several modes of transmitting technology, from Windows devices, computer labs, several servers, phones, network printers, and security cameras. The District is developing a Technology Plan to replace the plan that is no longer required by the Public Education Department (PED).

ENERGY MANAGEMENT/PREVENTATIVE MAINTENANCE PLAN

ZPSD has a documented Energy Management Plan in place. Under the plan, the District has been working on making all District facilities more energy efficient as funding permits.

The District has a Preventative Maintenance Plan in place. Under the 2017 assessment by PSFA of ZPSD facilities, the combined school facilities currently have an average Facility Maintenance Assessment Report (FMAR) ranking of 59.41% and fell into the "Poor" rated category, indicating that "Maintenance activities are poor and demonstrate need for immediate improvement as systems, safety, and the environment are at risk of failure".

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

DISTRICT FINANCIAL INFORMATION

Property Valuations:	\$ 2,153,549
Bonding Capacity:	\$ 129,213
Bonding Debt:	\$ 0
Available Bond:	\$ 129,213
SB-9 State/District	\$ 440,000
PSCOC/PSFA Awards since 2005	\$ 37,376,538

PSCOC FACILITIES ASSESSMENT DATABASE

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

Executive Summary

rankings, it would appear that only one of the Zuni Public Schools will be eligible for PSCOC/PSFA funding during the life span of this FMP; however, the FAD rankings are subject to change as the database is updated. The District should review the rankings periodically to monitor any changes and apply for PSCOC / PSFA funding when appropriate. These FAD rankings were published August 16, 2017.

ZPSD PSFA Facilities Assessment Database (FAD):

School	2016-17 Rank	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
A:Shiwi ES (closed)	734	0	0	0	0.00%
Dowa Yalanne ES (closed)	729	0	0	0	0.00%
Shiwi Ts'ana ES	696	685	686	714	2.98%
Zuni MS	48	128	130	72	41.99%
Twin Buttes HS	636	634	635	602	12.41%
Zuni HS	626	624	625	560	14.49%

State Share 100%, District Share 0% of a PSCOC/PSFA approved project.

SCHOOL DISTRICT PRIORITIES

The FMP Steering Committee presented the following District Priorities as recommendations to the Zuni Public Schools Board on January 29, 2018.

ZPSD FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/ PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9		2018-22	\$650,000
1B	Maintenance/Preventive Maintenance	SB-9		2018-22	\$900,250
1C	Technology	SB-9/PSCOC	1	2018-22	\$650,000
	Priority 1 Subtotal:				\$2,200,250
2	Facility / Site System Renewal:				
2A	Zuni MS Facility / Site System Renewal	SB-9/PSCOC	2	2018	\$6,321,865
2B	Zuni HS Facility / Site System Renewal	SB-9/PSCOC	3	2018-22	\$5,701,532
2C	Twin Buttes (A:Shiwi ES) Facility / Site System Renewal	SB-9/PSCOC	4	2018	\$1,473,339
2D	Shiwi Ts'ana ES Facility / Site System Renewal	SB-9/PSCOC	5	2020	\$233,545
2E	District Transportation	SB-9/PSCOC	5	2020	\$55,461
	Priority 2 Subtotal:				\$13,785,741
3	ZPSD Capital Projects:				
3A	Zuni MS: Facility/Site Renewal; Renovation; Replacement; New Construction	SB-9/PSCOC	2	2018	\$6,425,796
3B	Shiwi Ts'ana ES: Classroom Addition	SB-9/PSCOC	6	2020	\$1,661,400
3C	Dowa Yalanne ES: Disposal	SB-9/PSCOC	7	2018	\$2,095,405
3D	District Administration: Disposal	SB-9/PSCOC	8	2018	\$0
3E	Twin Buttes HS: Disposal	SB-9/PSCOC	9	2018	\$0
3F	Zuni MS Portables: Disposal	SB-9/PSCOC	2	2018	\$151,424
3G	Zuni HS Portables: Disposal	SB-9/PSCOC		2022	\$19,500
3H	Zuni Swimming Pool: Disposal	SB-9/PSCOC		2022	\$452,452
	Priority 3 Subtotal:				\$4,380,181
	ZPSD 2018-22 FMP Priorities TOTAL:				\$20,366,172

Note: ZPSD will choose either Priority 2A or Priority 3A, but not both. ZPSD will analyze the available options to address the needs at Zuni MS and select the option that will provide the best solution. Priority 3A is not included in the total priorities.

Executive Summary

SCHOOL DISTRICT CAPITAL PLAN

The district anticipates a potential budget of \$17,900,000 to meet its 2018-22 facility needs. ZPSD identifies SB-9, PSCOC/PSFA, and e-rate as available funding sources. When these funds become available they will be used to begin addressing the district's most critical needs, building system upgrades, and the larger capital plan projects. According to the Facilities Assessment Database (FAD) rankings, the District anticipates the possibility to partner with PSCOC/PSFA during the life of this FMP to address the needs of Zuni Middle School.

ZPSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, Preventive Maintenance, and Technology needs	2018-2022	\$2,200,000
PSCOC/PSFA	Major Building System upgrades and Capital Projects	2018-2022	\$15,700,000
TOTAL ZPSD Facility Needs Anticipated Budget 2018-2022			\$17,900,000

ZPSD will ask its community to support another SB-9 election in 2018 to continue funding its life-health-safety-security, general maintenance, preventive maintenance issues, and building system upgrades. The District receives approximately \$440,000 per year from SB-9.

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

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

ZPSD has been focused on addressing its priorities and accomplishing one project at a time as funds are available. The District will continue this strategy and use the majority of its SB-9 funds to address life-health-safety-security, general maintenance and preventive maintenance issues and technology needs throughout the district.

Master Plan Team

ZUNI PUBLIC SCHOOL DISTRICT REPRESENTATIVES

Zuni Public School District Board of Education

Stephanie Vicenti – President
 Willard Zunie – Vice President
 Masika Sweetwyne – Secretary
 Shelly Chimoni – Member
 Jerome Haskie – Member
 Anthony O. Lucio - Member

Superintendent

Daniel Benavidez

FMP Core Committee

Martin Romine	Ernest Cachini
Zeno Kichne	Gabriel Laiwakete
Ricky Penketewa Sr.	Jarvis Chapito
Mark Archuleta	Marcus
John Nipha	Leekya

Public Schools Facility Authority Representatives

Bill Sprick - Facilities Master Planner
 Richard Dick - Regional Manager

Planning Professional



Greer Stafford / SJCF Architecture

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

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 Albuquerque, NM 87110
 505.821.0235

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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
- PSCOC Facilities Assessment Database
- School District Priorities
- School District Capital Plan

SECTION 1: GOALS/PROCESS

1.1 Goals

- District Mission Statement and Core Values
- District Educational Goals / Program of Instruction
- District Relationship with Zuni Community
- District Facilities Alignment to NMAS
- Long Range District Facility Goals

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

- 2.1.1 District Information including:
 - Total Enrollment
 - Number of Schools
 - Types of Schools / Grade Configuration
 - School Feeder Chart
 - Pupil to Teacher Ratio
 - School Grades
 - Educational Programs

Table of Contents

- 2.1.2 Anticipated Changes in Educational Programs
- 2.1.3 Shared/Joint Use of Facilities

2.2 Sites/ Facilities

- 2.2.1 District Site Information
 - District Site Maps
- 2.2.2 District Facilities Inventory

2.3 District Growth

- District Regional Perspectives
 - Maps of District Region
- Demographic Trends
 - County, District, Town Population Comparisons
 - Median Ages
 - Population Projections
 - County Births to Kindergarten Enrollment
 - Ethnicity
 - Household Types
- Economic and Development Analysis
 - County Industries
 - Occupations and Earnings
 - Poverty Designation

2.4 Enrollment

- Relevant Factors
- Projection Method
- 2.4.1 and 2.4.2 Historic and Projected Enrollment
 - District Wide Enrollment Trends
 - Elementary School Enrollment
 - Middle School Enrollment
 - High School Enrollment

2.5 Utilization/Capacity

- 2.5.1 Required and Existing Classroom Spaces
- 2.5.2 Special Factors Influencing Facility Use
 - Pupil to Teacher Ratio
 - Special Education Spaces
 - Student Transfers, Magnet and Other Special Programs
 - Boundary Areas
 - Instructional Space Comparisons
- 2.5.3 Utilization and Capacity Analysis
 - Capacity Based on NM Adequacy Standards

Table of Contents

- Maximum and Functional Facility Capacity
- Instructional Space Capacity
- Utilization Analysis
- 2.5.4 Strategies to Meet Space Needs
- 2.5.5 Under-utilized Spaces

2.6 Technology

- Overview of Educational Technology Plan
 - District Technology Accessibility
- Broadband Current and Future Requirements
- Overview of Broadband Plan / Capital Plan

2.7 Energy Management Program

- District Energy Management Plan
- District Utility and Maintenance Costs

2.8 Capital Funding

- 2.8.1 Capital Improvement Project History
 - Completed Capital Projects
- 2.8.2 Current and Anticipated Financial Resources
 - District Financial Advisor Information
- 2.8.3 Scope and Estimated Cost of District Capital Plan

SECTION 3: CAPITAL IMPROVEMENTS PLAN

3.1 Total Capital Needs

- District Needs
- Facility Needs by Category
- Facility Needs by Facility

3.2 Prioritization Process

- Development of Prioritization Process
- FMP Steering Committee
- Process and Criteria for Prioritizing District Needs
- FMP Prioritization Schedule

3.3 Capital Plan

- 3.3.1 Priority Capital Improvements for Next 5 Years
 - FMP District Priorities
 - Facilities Assessment Database (FAD)
- 3.3.2 Financial Strategies and Alternatives
 - Capital Plan

Table of Contents

SECTION 4: MASTER PLAN SUPPORT MATERIALS

4.1 Support Material by School

- 4.1.1 Site/School Details
 - FAD Mark-up/FMAR Reports
 - Executive Summary Report
 - School Details
 - School Aerial
 - Construction Dates Plan
 - Building Floor Plans
 - Capacity Plans
 - Site Plan
 - School Utilization Spreadsheet

4.2 Support Material by District

- 4.2.1 Additional Information for School District
 - Preventative Maintenance Plan
 - EPSS (2011)

Appendix

- Additional Comments/Notes/Support Material
 - Presentations & Meetings

Goals

Zuni Public Schools Mission and Vision Statements

Mission

The district and community shall work together to create a thoughtful nurturing environment that meets the needs of all students in traditional and contemporary cultures.

Vision

To empower a community of learners.

ZPSD Educational Goals

Ensure academic excellence through growth and achievement by maintaining a climate of high expectations, and providing motivation experiences for all students, staff and parents.

Strengthen the effectiveness of communication between the District and the community by working with students, staff and parents to develop learners.

Provide programs in the instruction of Zuni Language and Culture.

Develop and nurture respect for self, others and the environment in safe and drug-free settings.

Improve performance of all programs, staff, students, and the Board of Education by utilizing a systematic evaluation approach.

Relationship with ZPSD Community

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

District Facilities Alignment to New Mexico Adequacy Standards

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

Long Range Facility Goals

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



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FACILITIES MASTER PLAN PROCESS

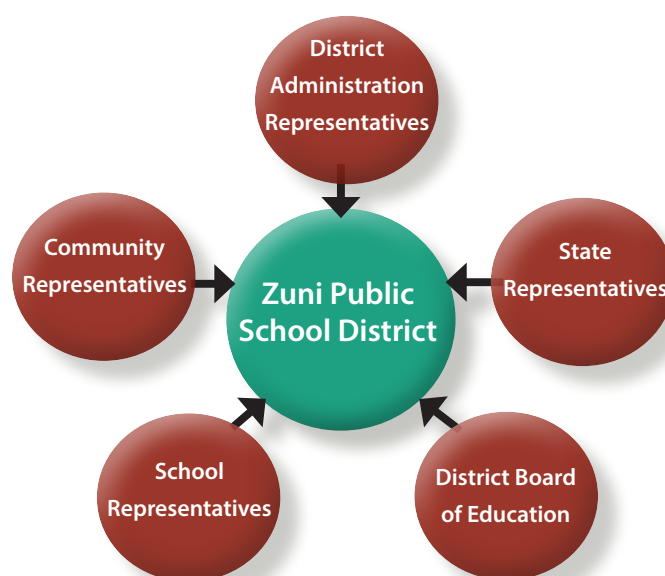
Decision Making Authority

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

District and Committee Participation

Zuni Public School District recognizes that success of this FMP and subsequent projects depend on the District developing strong partnerships between ZPSD 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.

ZPSD has developed a long, successful relationship with the local community and with the State's PSCOC / PSFA representatives. ZPSD continuously seeks input from the local community and is aware of their concerns for the future of the District.



Utilization of Data in the FMP Process

The driving force behind recommendations made by the FMP Core Committee 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 were asked to provide insight behind the data that may be causing certain situations to develop in the Zuni Public School District service area. Committee members' insight is crucial in making strong recommendations of how the FMP will use funds towards capital projects that affect ZPSD.

District Data

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

Enrollment History/Projections based on:

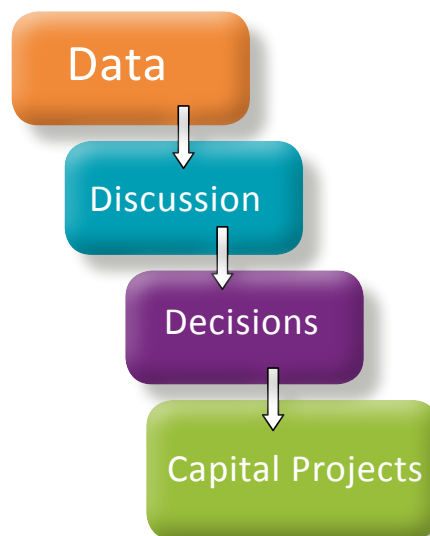
- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

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

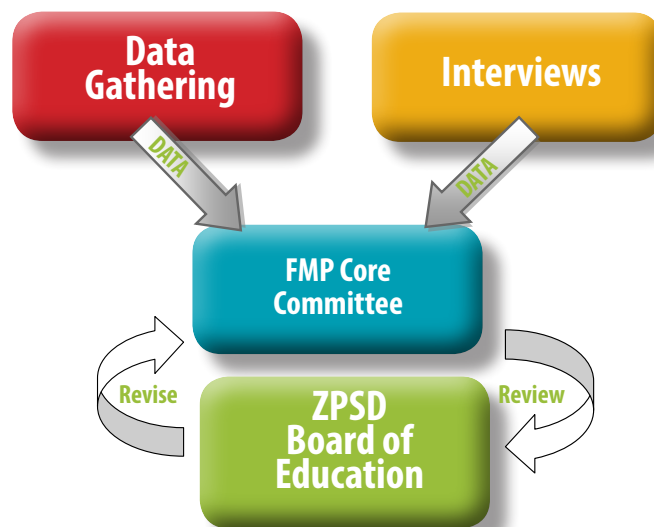


FMP Participatory Process

GS Architecture conducted interviews with ZPSD administration and staff. This information along with the data listed above was used by the FMP Core Committee as a basis for discussion of ZPSD facilities. The committee included members from the District administration.

Initially, the FMP Core Committee had the task of reviewing information about the Zuni Public School District facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the District's facilities.

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



FMP Prioritization Schedule

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

Participants	Meeting Description	Location	Date	Time
ZPS Core FMP Committee	Strategic Planning Mtg.: Review PSFA concerns; Establish FMP Process & Schedule; Establish Roles & Responsibilities & Decision Making Process; Establish Committees; Discuss FMP Goals; District Issues, Concerns & Needs		6-Apr-17	
ZPS Maintenance	Review FAD & FMAR Reports		6-Apr-17	
Greer Stafford	Site Assessment / Principal Interviews		8-May-17	
ZPS Core FMP Committee	Interview Data; Review School Board Presentation; 1st FMP Steering Committee Agenda; Discuss FMP Goals; District Issues, Concerns & Needs		8-May-17	4:00pm
ZPS School Board & Community	Review of FMP Process and committees; District Issues, Concerns & Needs		8-May-17	5:15pm
Greer Stafford	Department Interviews			
Greer Stafford	Site Assessment / Principal Interviews			
ZPS Core FMP Committee	Committee presentation; Discuss Use of Surveys; Discuss FMP Goals; Discuss District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 2nd Steering Committee Mtg			
1st ZPS FMP Steering Committee	Review & Discuss FMP Process & Schedule; Review Data & District Background Info; Review and input on draft Surveys; Input on FMP Goals, Issues, Concerns & Needs		16-Aug-17	
ZPS Maintenance	Finalize FAD & FMAR Reports			
ZPS Core FMP Committee	Review Data & Surveys; Review 1st FMP Steering Committee input; Review 2nd FMP Steering Committee presentation; Discuss FMP Goals; District Issues, Concerns, Needs, Priorities & Options; Develop Agenda for 3rd Steering Committee Mtg			
2nd ZPS FMP Steering Committee	Review & Discuss Data Summary; Discuss & Input on Goals, Issues, Concerns & Needs; Finalize Student & Community Surveys; Discuss Community Meetings		2-Nov-17	
ZPS Core FMP Committee	Review 2nd FMP Steering Mtg input. Develop District Options & Priorities; Discuss Community Meetings & 3rd FMP Steering mtg.; Finalize Surveys			
ZPS Community Meeting	Review & Discuss Data and Background Summary; Discuss & Input on Goals, Issues, Concerns & Needs			
Greer Stafford	Issue Community Surveys		9/12/2018	

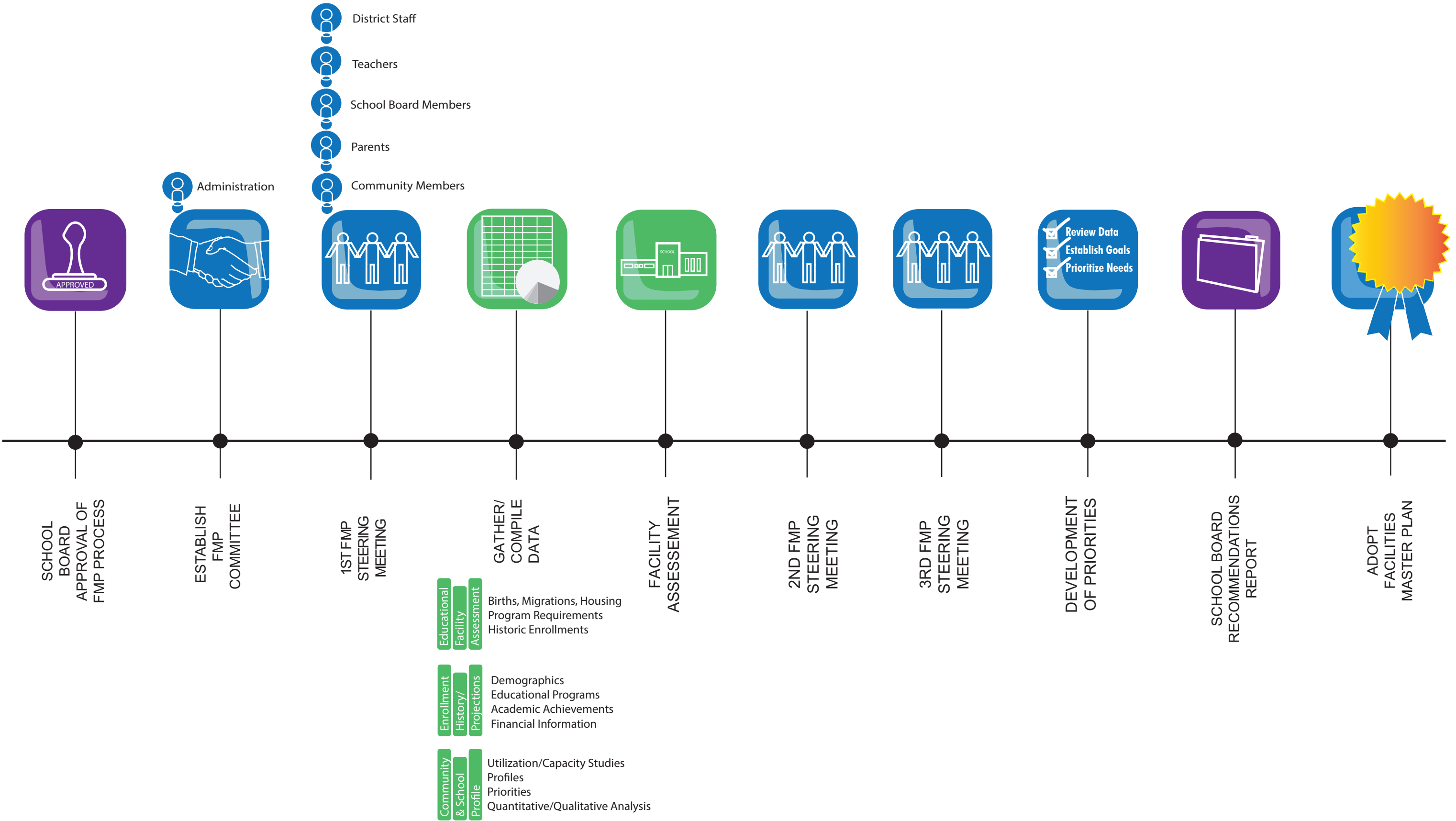
Process

ZPS Core FMP Committee	Review Community Input and Survey summary; Review 3rd FMP Steering Mtg presentation; Discuss and outline Priorities; Options; Discuss Capital Plan and Recommendations			
3rd ZPS FMP Steering Committee	Review Community Input and Survey Summary; Review & Discuss Data; Discuss & Input on District Options, Priorities, Capital Plan and Recommendations		5-Dec-17	
ZPS Core FMP Committee	Review of School Board presentation for District Priorities, Capital Plan and Recommendations.			
ZPS School Board and Community	Review of District Priorities, Capital Plan and Recommendations.		29-Jun-18	
ZPS School Board	Adopt FMP		16-Feb-18	

Conclusion

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

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



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Acronyms/Definitions

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

Acronyms/Definitions

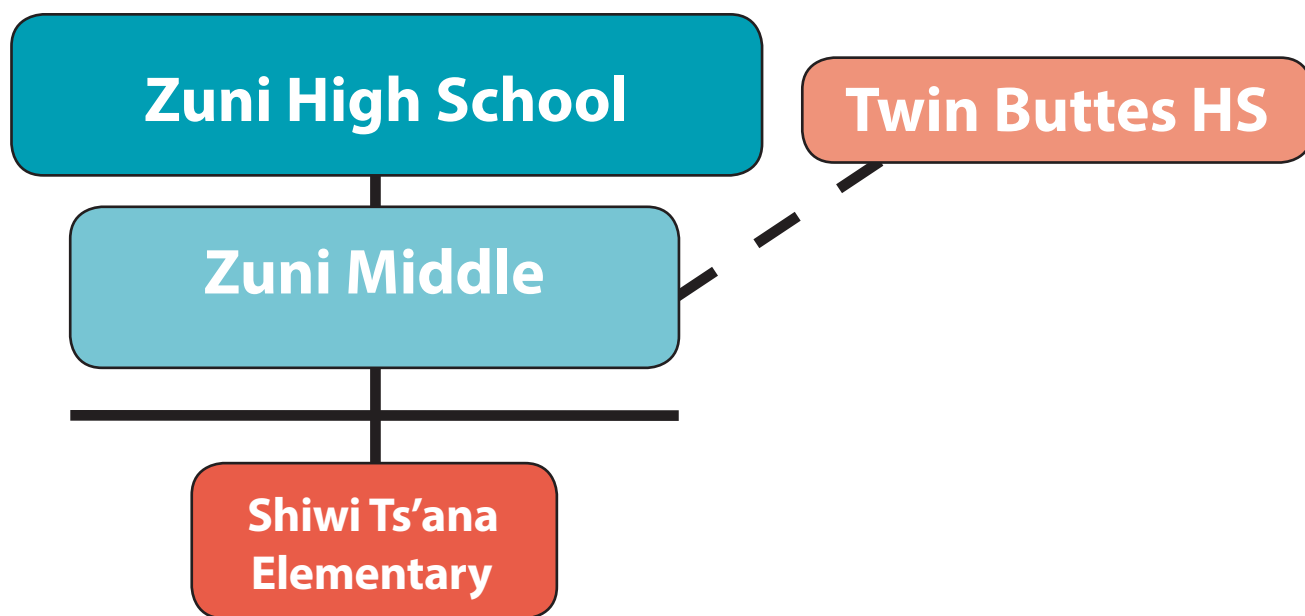
PERM – Permanent building	ZPSD – Zuni Public School District
PLC – Professional Learning Communities	
PORT – Portable Building	
PSCOC – Public School Capital Outlay Council	
PTR – Pupil to Teacher Ratio	
PSFA – Public School Facilities Authority	
REF – Refrigerator	
SB – Sport’s Booth	
SCI – Science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

2.1.1 OVERVIEW OF CURRENT EDUCATIONAL PROGRAMS AND FACILITIES

2016-2017 Enrollment	1,362 Students
Number of Schools	4 Schools
Types of Schools	1 High School
	1 Middle School
	1 Alternative High School
	1 Elementary School: Pre-K - 5th
Average ZPSD Pupil to Teacher Ratio (PTR)	Elementary School = 20 : 1
	Middle / High School = 10 : 1
Alternative Schools operating in ZPSD	None
Private Schools Operating within ZPSD	St. Anthony Catholic School, K-8; Zuni Christian Reformed Mission School, K-8
BIE Schools Operating within ZPSD	None

The following page depicts ZPSD school feeder chart.

FEEDER CHART FOR ZUNI HIGH SCHOOL



School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following are the 2015-16 grades for ZPSD schools:

A:shiwi ES	D
Dowa Yalanne ES	D
Zuni MS	F
Zuni HS	C
Twin Buttes HS	C

*Shiwi Ts'ana was not open in 2015-16

Educational Programs***Federal Programs***

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

- Title I - Rural / Low Income Schools
- Title II - Professional Development
- Title III - English Language Acquisition
- Title VII - Indian Education Programs
- Title VIII - Federal Impact Aid funds Indian Education Programs

School Programs

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

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

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

ZPSD provides the following programs to Middle and High School:

- Advanced Placement (AP) -
 - English
 - Math
 - Science
- Gifted Programs
- Fine Arts
- Technology
- Languages

Programs

Distance on-line and Interactive Television (ITV) Courses
Career Academy
Advanced Placement College Credit Programs

ZPSD High Schools also provide and encourage participation in dual - credit, Career Tech and college credit courses through University of New Mexico Gallup-McKinley County Campus and Zuni College. Students can take classes online or in person.

Extracurricular Programs

Athletics:

Cross Country
Soccer
Basketball
Baseball
Softball
Volleyball
Track and Field
Cheer

2.1.2 ANTICIPATED CHANGES IN EDUCATIONAL PROGRAMS

ZPSD does not anticipate major changes in educational programming overall in the near future. The District has made some changes recently to create a more project based learning environment for elementary and middle school students. The District has also implemented a goal of being 85% paperless which will require the use of Google Docs.

2.1.3 SHARED / JOINT USE OF FACILITIES

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

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

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

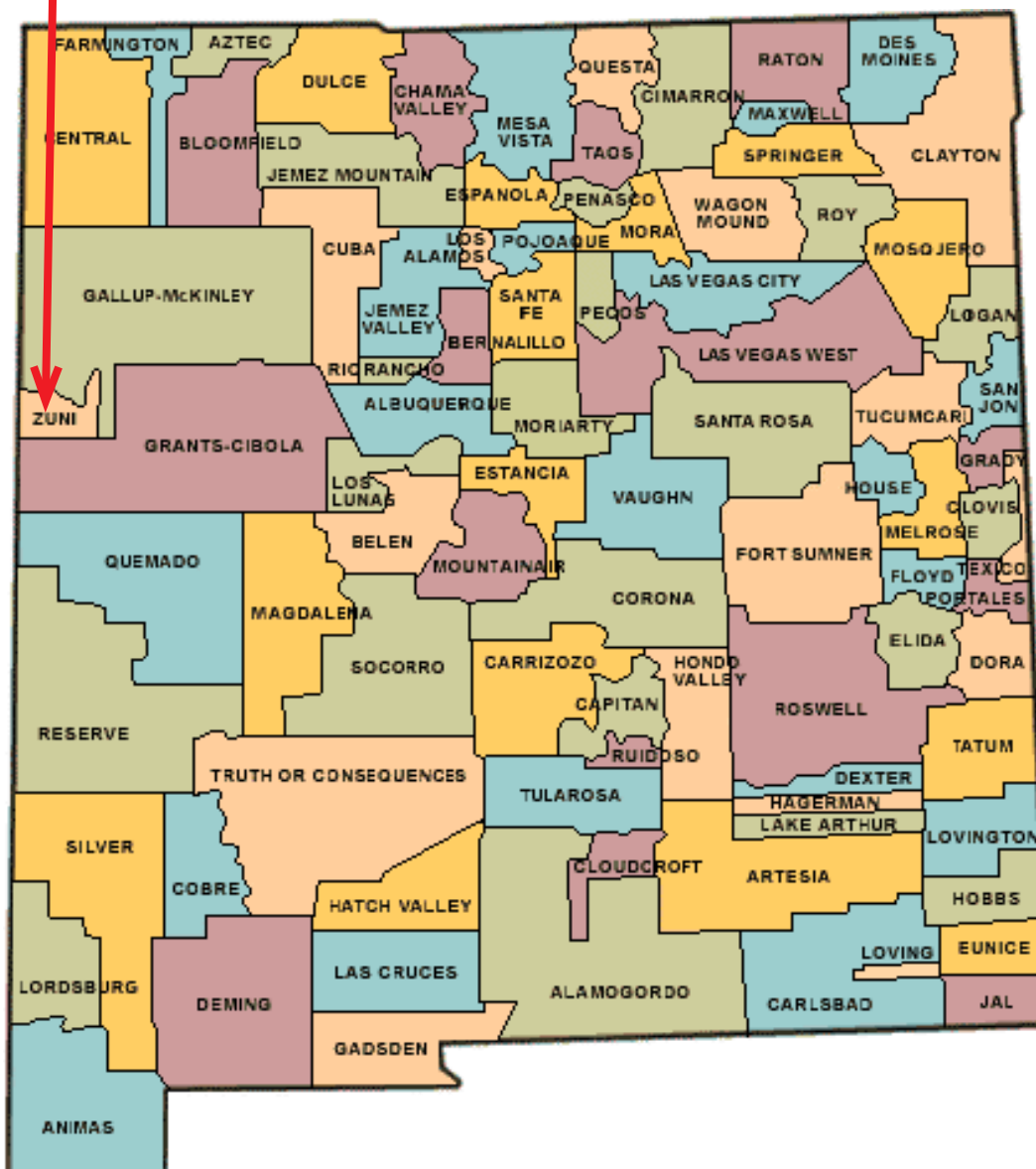
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Sites / Facilities

2.2.1 ZUNI PUBLIC SCHOOL DISTRICTS BOUNDARIES

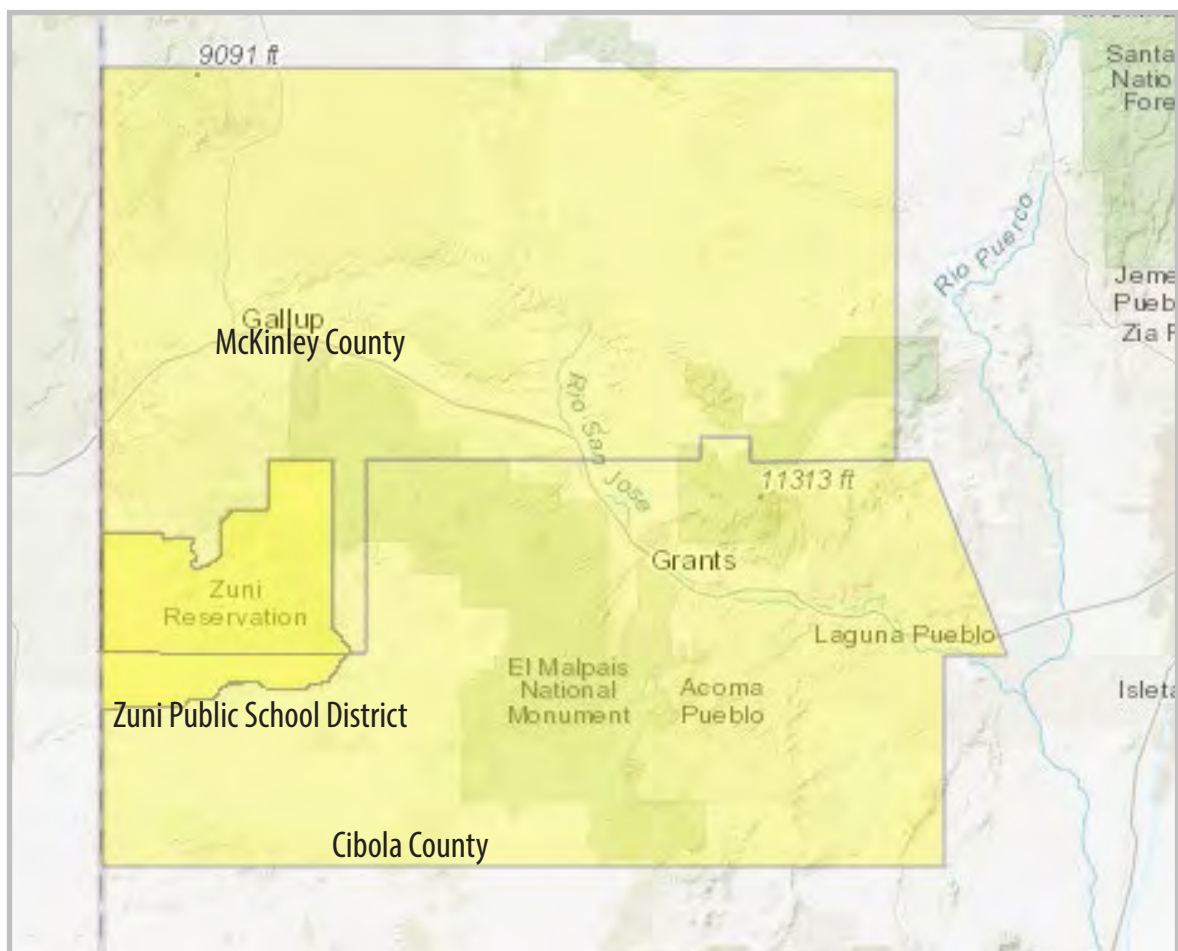
Zuni Public School District (ZPSD) is located in western New Mexico in McKinley and Cibola County. ZPSD schools are located in the Village of Zuni, New Mexico. The District shares borders with the Grants-Cibola and Gallup-McKinley School Districts and incorporates 506 square miles.

In the map of New Mexico School Districts below, the red arrow points to the Zuni Public School District location.



Sites / Facilities

The map below shows Zuni Public School District Service Area boundaries in McKinley and Cibola County. Most of the District's students live in the Village of Zuni and in the surrounding more rural areas.



Basemap Source: US Census.gov

Zuni Public School District; School Locations

The following map depicts each ZPSD School location. All schools are located in the Village of Zuni. The longest distance between schools approximately 2.85 miles from Twin Buttes HS and Zuni HS.



Source: PSFA GIS

Zuni Public School District - School Sites



Basemap Source: Google Maps

2.2.2 Zuni Public School District Facility Inventory Table

Zuni Public School District has 4 schools. The state identification number is 89310 and the sites are District leased. The total facility inventory square footage including educational facilities, administration, support and real estate holdings; including 2 closed elementary schools is 531,882 GSF.

Total permanent square footage for educational facilities according to PSFA is 276,009 GSF. Portable square footage used for education is 12,544 GSF for a district total of 288,553 GSF. District GSF per Student for the official 2016-17 40 day count of 1,362 was 372sf/student. There are 16 portables district wide.

Actual permanent square footage for educational facilities is 310,390 GSF. Portable square footage used for education is 14,105 GSF for a district total of 324,495 GSF. District GSF per Student for the official 2016-17 40 day count of 1,362 was 372sf/student. There are 16 portables district wide

Of the 131 total classrooms, 91 are general use, 25 are special use and 15 special education. The following page contains the Facility Inventory table for all ZPSD facilities.

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SECTION
2.2

Facility Inventory

FACILITY INVENTORY
2018-2022

Facility Name	State ID	Address	Open Date	Age (Years)	Construction Dates	State FCI	Replacement Value from State Database	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Classrooms	No. Single Portables	Port CR % of Total	GSF Per Student
Elementary School																						
Shiwi Ts'ana ES		1449 NM-53, Zuni, NM 87327	2016	1	2016	1.25%	\$14,099,294	2.98%	20.00	Leased	90,448	0	90,448	PreK - 5	745	37	6	3	46	0	0%	121
Sub-totals						n/a	\$14,099,294	n/a	20.00	n/a	90,448	0	90,448	n/a	745	37	6	3	46	0	0%	121
Middle School																						
Zuni MS	89311195	447 Mid School Dr, Zuni, NM 87327	1985	32	1985, 1978, 1987	42.88%	\$9,997,642	41.99%	15.20	Leased	58,152	9,856	68,008	6-8	289	28	2	5	35	11	31%	235
Sub-totals						n/a	\$9,997,642	n/a	15.20	n/a	58,152	9,856	68,008	n/a	289	28	2	5	35	11	31%	235
High Schools																						
Twin Buttes HS	89311192	16 St Anthony Dr, Zuni, NM 87327	1930	87	1930, 1957	15.79%	\$3,933,234	12.41%	15.00	Leased	48,254	1,561	49,815	9-12	45	7	2	3	12	2	17%	1,107
Zuni HS	89311190	71 Route 301 North, Zuni, NM 87327	1998	19	1998, 2002, 2004	21.14%	\$20,154,034	14.49%	98.70	Leased	113,536	2,688	116,224	9-12	283	19	5	14	38	3	8%	411
Sub-totals						n/a	\$24,087,268	n/a	113.70	n/a	161,790	4,249	166,039	n/a	328	26	7	17	50	5	10%	759
Totals						n/a	\$48,184,204	n/a	148.90	n/a	310,390	14,105	324,495	n/a	1,362	91	15	25	131	16	12%	372
Real Estate Holding																						
										0	0	0	n/a	0	0	0	0	0	0	0%	0	
Real Estate Holding Totals:									0.00		0	0	0	n/a	0	0	0	0	0	0%	0	
Closed Schools																						
A:Shiwi ES	89311025	10 N Sandy Springs Rd, Zuni, NM 87327	1990	27	1990, 1991, 1992	46.91%	\$9,023,372	0.00%	8.37	Leased	53,505	3,584	57,089	n/a	0	0	0	0	0	0	0%	0
Dowa Yalanne ES	89311165	22 Salt Lake Rd, Zuni, NM 87327	1966	51	1966, 1972, 1982	56.20%	\$10,313,129	0.00%	8.00	Leased	63,189	0	63,189	n/a	0	0	0	0	0	0	0%	0
Sub-totals						n/a	\$19,336,501	n/a	16.37	n/a	116,694	3,584	120,278	n/a	0	0	0	0	0	0	0%	0
Administrative and Support																						
Administrative and IT Department	89310000	10 N Sandy Springs Rd, Zuni, NM 87327	1930	87	1990, 1991, 1992	n/a	0	n/a	on ASES	Leased	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Old Administrative	89310000	504 First Street 88352	1930	87	1930, 1985, 1995	n/a	0	n/a	on TBHS	Leased	7,823	896	8,719	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Support Services	89310000	10 N Sandy Springs Rd, Zuni, NM 87327	2009	8	2009	n/a	0	n/a	on ASES	Leased	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Old Support Services	89310000	22 St Anthony Dr, Zuni, NM 87327	2009	8	2009	n/a	0	n/a	on TBHS	Leased	6,000	2688	8,688	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Swimming Pool	89310000	447 Mid School Dr, Zuni, NM 87327	1978	39	1978	n/a	0	n/a	on ZMS	Leased	9,944	0	9,944	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Teacherages	89310000	447 Mid School Dr, Zuni, NM 87327	1978	39	unkwn	n/a	0	n/a	on TBHS	Leased	9,492	3840	13,332	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Teacherages	89310000	71 Route 301 North, Zuni, NM 87327	2004	13	unkwn	n/a	0	n/a	on ZHS	Leased	44,574	0	44,574	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Transportation	89310000	447 Mid School Dr, Zuni, NM 87327	1978	39	1970	n/a	0	n/a	on ZMS	Leased	11,454	4160	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sub-totals						n/a	\$0	n/a	0.00	n/a	89,287	11,584	85,257	n/a	0	0	0	0	0	0	0%	0
District Totals						n/a	\$67,520,705	n/a	165.27	n/a	516,371	29,273	530,030	n/a	1,362	91	15	25	131	16	12%	372

Notes
The Facility Sq Ft is from the FMP drawings and it might differ from the Sq Ft identified on the FAD.

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District Growth

This District Growth analysis takes a look at the demographic and economic factors affecting the region of the Zuni Public School District (ZPSD). In this section relevant demographic information regarding the populations living in McKinley County, Cibola County, Pueblo of Zuni CDP, and the ZPSD service area will be documented. The first part of this section focuses on demographic factors affecting ZPSD, the second part focuses on economic and development factors that may contribute to growth within the District.

Data Resources

Data used in this District Growth analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), and both American Community Survey (ACS) data and US Census Bureau data. The 2012-2016 ACS provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS data is collected in 1 year and 5 year periods and provide a more detailed analysis of a given population than 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, please see source information in each subheading for details.

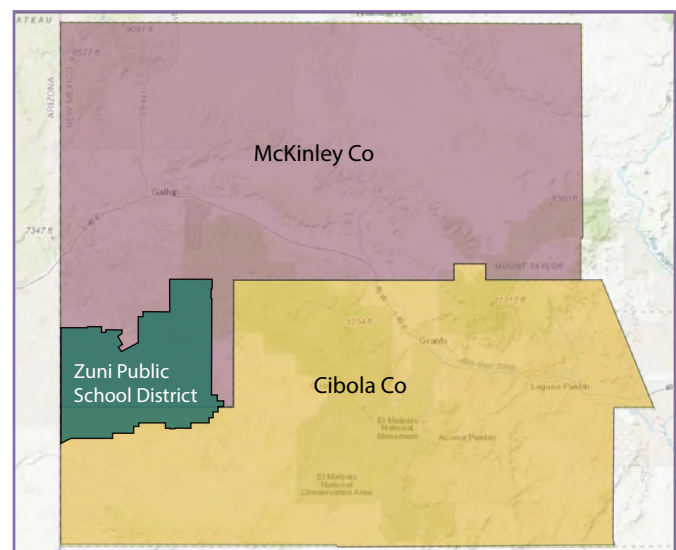
New Mexico Department of Health Statistics, McKinley and Cibola Counties data are used for detailed county wide analysis. All data is used interchangeably to yield a thorough interpretation of the demographic factors affecting McKinley and Cibola Counties and the ZPSD service area.

Zuni Public School District Service Area Regional Perspective

ZPSD Service Area, Cibola and McKinley Counties

The region encompassing ZPSD service area is shared between the south west corner of McKinley County and the north west edge corner of Cibola County, both located in western New Mexico. The region's economic development is diverse, with jobs in healthcare, public education, travel centers, Laguna development and Navajo Nation. The largest population center in the District is the Pueblo of Zuni. The ZPSD facilities are located within the boundaries of the Pueblo of Zuni. ZPSD service area boundaries include a large section of rural and mountainous land.

The Pueblo of Zuni is located in the Western section of McKinley and Cibola Counties and can be accessed along Interstate 40. It is approximately 150 miles west of the city of Albuquerque and its estimated acreage is of 450,000. ZPSD boundaries are shown on the map to the right.



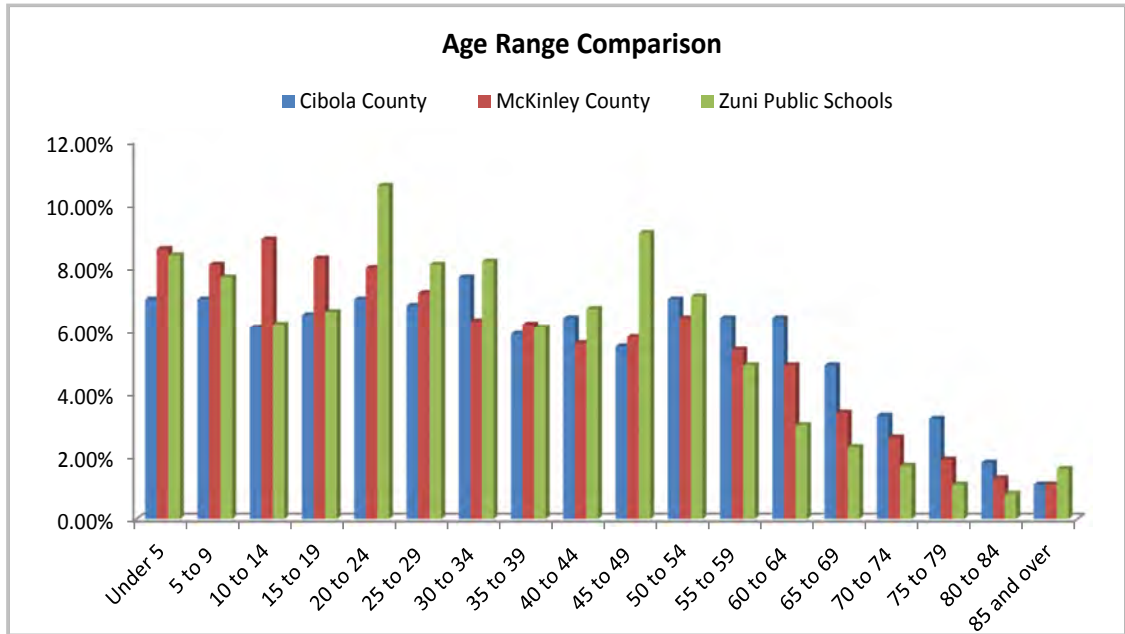
Base Map Source: US Census Bureau

District Growth

DEMOGRAPHIC TRENDS

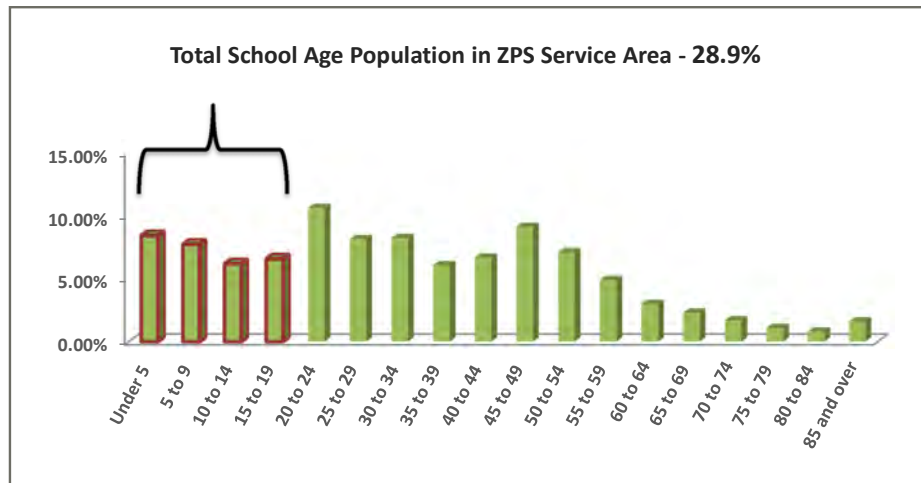
ZPSD Service Area Population Comparisons

According to the 2016 American Community Survey, median age in McKinley County was 30.8 years and 35.8 for Cibola county. The median age for the ZPSD Service area was 31.3. McKinley county and ZPSD age ranges are slightly lower to the New Mexico median age of 37.2, while Cibola County is closer to the state’s number with a median age of 35.8. (Source: ACS, 2012-2016).

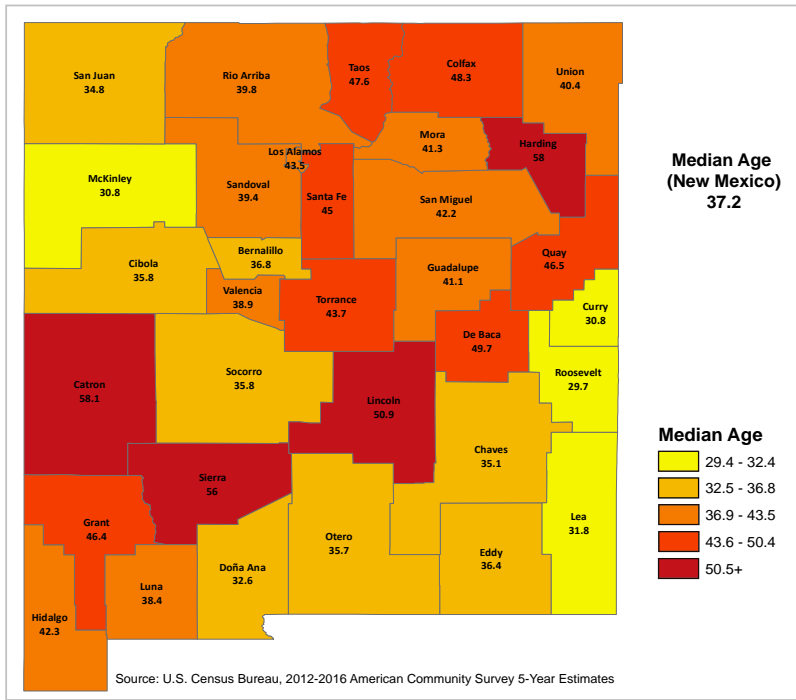


In the ZPSD service area, the percentage of the population that is school age is approximately 28.9%. ZPSD service area has a strong percentage of the population in the wage earning categories and does not have a large percentile of its population in the older age categories. This is a strong sign of growth in District enrollment which relies on young families to keep enrollment robust

(Source: ACS, 2012-16).



District Growth



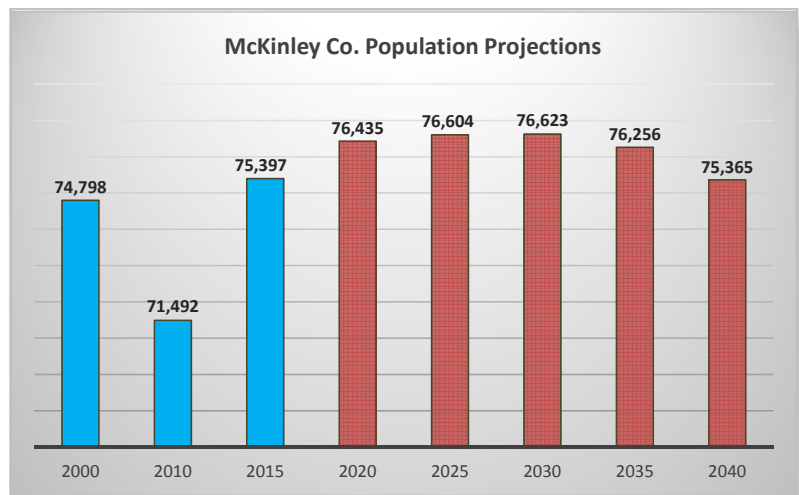
New Mexico County Median Age Comparison Map

The map to the left compares the median age across New Mexico in 2016. In this map McKinley County’s median age is shown at 30.8, in the lower range compared to other counties in New Mexico. Whereas Cibola County’s median age is 35.8 which is close to the state’s median age of 37.

McKinley County Historic and Projected Population Estimates

Population in McKinley County increased substantially since 2000. BBER population projections for New Mexico Counties from the present through 2040 projects that McKinley County population will continue to show modest growth through 2030, then experience a slight decline through 2040. (Source: UNM Geospatial and Population Studies, Population Projection estimates 2016).

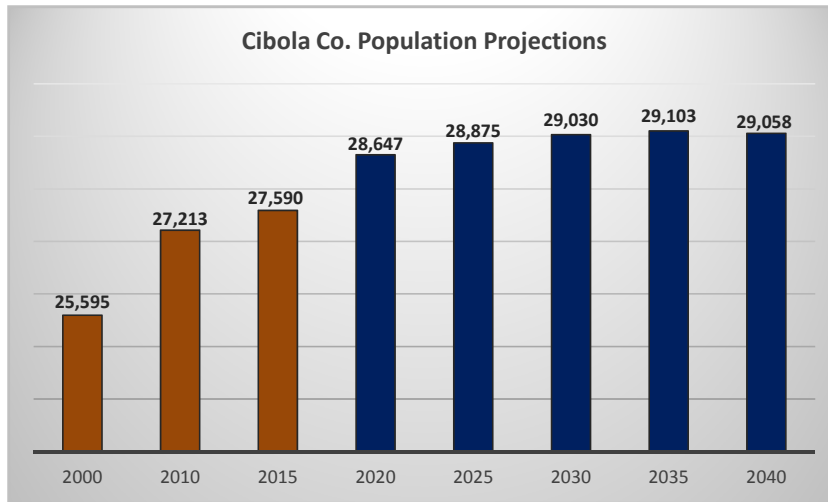
Recent advances in McKinley County’s economic development will likely increase the Village’s population into the future. It is far too early to estimate how much the village’s population will grow but the county’s pro-business take, makes the economic development in Mckinley be dedicated to employment resiliency and growth. This could bring an increase in migration to the ZPSD in a relatively short period of time. Population growth should be monitored carefully to meet the capacity needs of ZPSD.



District Growth

Cibola County Historic and Projected Population Estimates

Population in Cibola County increased substantially since 2000. BBER population projections for New Mexico Counties from the present through 2040 projects that Cibola County population will continue to show a steady but modest growth through 2035, then decline slightly (Source: UNM Geospatial and Population Studies, Population Projection estimates 2016).



Cibola county administrative offices are found in the city of Grants in New Mexico. The recent advancements in the county's economic development will like cause an increase in population and provide steady employment for young families with school age children. The largest employer in Cibola County remains Travel Centers of America, with an impressive 38 job openings as of January 28th, 2018. It is far too early to estimate how much the county population will increase but steady employment opportunities may cause an increase in migration to the city of Grants and the Cibola County. Population growth should be monitored carefully to assess capacity needs of ZPSD.

Population Growth Comparisons

Comparisons between the counties of Cibola and McKinley with ZPSD service area and ZPSD enrollment show that the population in each county has increased slightly. The population of ZPSD service area has decreased considerably while the enrollment has continue to increase since 2011. ZPSD enrollment increased by the largest percent which may reflect more in migration by young families into the ZPSD service area.

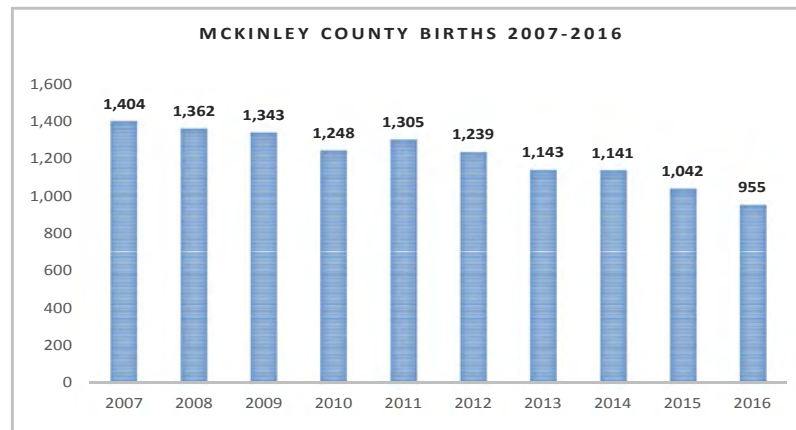
Total Population	2011	2016	% Change
New Mexico	2,037,136	2,082,669	+2.24%
McKinley County	71,290	74,346	+4.29%
Cibola County	27,316	27,373	+0.21%
ZPSD Service Area	12,097	10,561	-12.70%
ZPSD Enrollment	1,255	1,362	+8.53%

District Growth

The previous table shows population changes across the region for comparison. In 2011, District enrollment constituted approximately 1.27% of the counties' population. In 2016, the percentage increased a little to 1.33%. This indicates that ZPSD enrollment is in line with the growth in population of both counties but not concordance with ZPSD service area, this could be a sign that enrollment is deriving from population outside of service area. (Source: ACS 5-Year Estimates, 2006-2010, 2012-2016; PED 40 Day Enrollment, 2016-17).

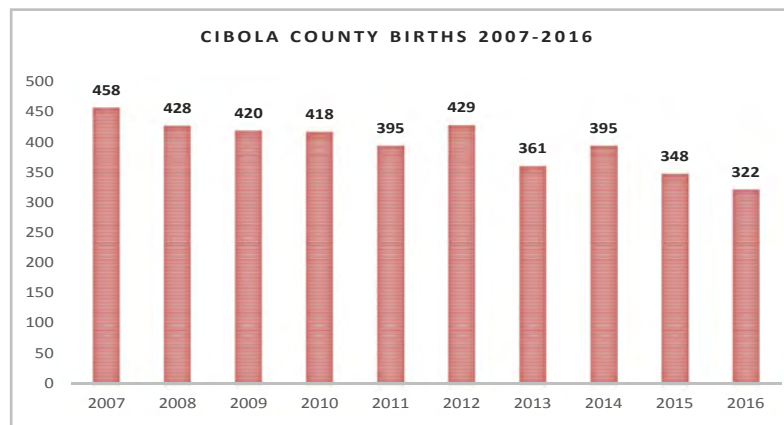
McKinley County Births

The following graph depicts the combined births in McKinley County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to ZPSD. The graph shows that an average of 1,218 children were born per year from 2007 to 2016. In 2011 there were 1,305 births; this number provides us with an estimate of the number of entering kindergarten students in the 2016-17 school year (Source: NM Department of Health).



Cibola County Births

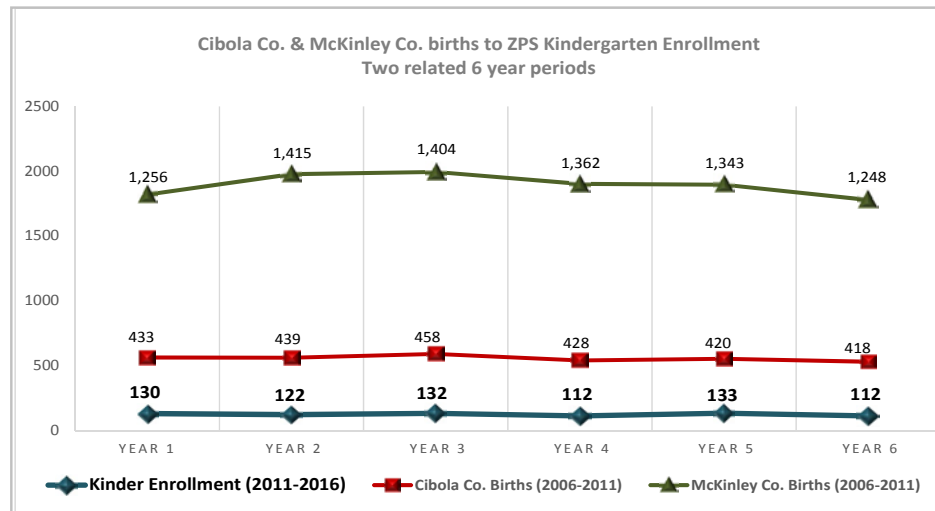
The following graph depicts the combined births in Cibola County for the last 10 years. These births provide a point of reference to the number of entering kindergarten students to ZPSD. The graph shows that an average of 397 children were born per year from 2007 to 2016. In 2011 there were 395 births; this number provides us with an estimate of the number of entering kindergarten students in the 2016-17 school year (Source: NM Department of Health).



District Growth

Kindergarten Enrollment

In the next chart, births to kindergarten enrollment are compared in two separate 6 year periods (the top two coordinates represent the number of births in McKinley and Cibola counties and the bottom coordinate represents the number of kindergarten students). The relationship between the two sets are analyzed so that the number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2006) corresponds to Year 1 of kindergarten enrollment (2011) because the child who was born in 2006 will attend kindergarten in 2011.

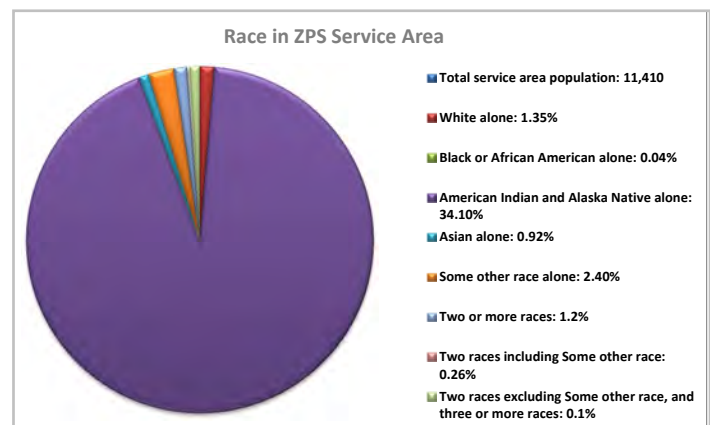


The average number of McKinley County births from 2006-2011 was 1,338 per year. In that same year range, the number of Cibola County births was 433 per year. Kindergarten enrollment at ZPSD constituted about 7.7% of the share of counties births in the Year 1 Period shown above (e.g. kindergarten enrollment in 2011 at ZPSD, [130]. Cibola & McKinley Counties births, [1,689]). This ratio decreased to 6.7%, share by Year 6 related period (Source: PED 40 Day Count, Fall 2016; NM Department of Health, 2016). The change reflects a steady birth rate in Cibola and McKinley Counties coupled with decreases in ZPSD Kindergarten enrollment. This trend is expected to remain the same in the following years.

Race and Ethnicity

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

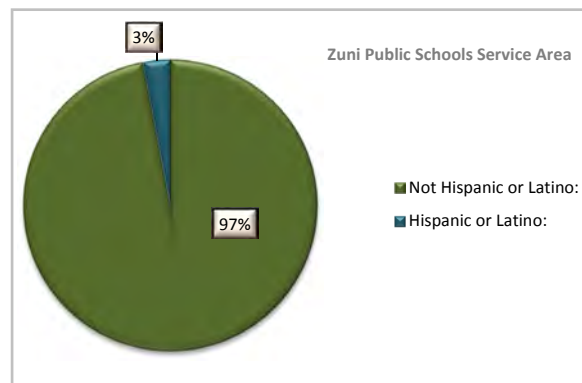
The first chart on the right reveals that the overwhelming majority of the ZPSD area population identifies as American Indian, this due to ZPSD service area's placement within the Pueblo of Zuni. (Source: ACS, 2012-2016).



District Growth

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

The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 97% people in the ZPSD service area population identify as Not Hispanic or Latino and 3% identify themselves as Hispanic or Latino (Source: ACS, 2012-2016).



ZPSD Service Area Household Types

There are 1,566 households in the ZPSD service area. Of these number, 51% have one or more children under 18 compared to 46% of households which have one or more people over 60 (Source: ACS, 2012-2016). These numbers show that the younger population is larger than the older population and ZPSD enrollment could benefit from this in the coming years.

Total family households	1,566
Average family size	6.27
Total Households	1,937
Average household size	5.42
Households with one or more people under 18 years	51%
Households with one or more people 60 years and over	46%

Household growth in the ZPSD Service Area

According to the ACS, the family household numbers have shown a steady growth pattern since 2011. The Pueblo of Zuni does not currently have any new housing developments, instead it creates a focus on personal development to current residents of ZPSD service area by offering career services through the Zuni Educational and Career Development Center. This service offers qualifying participants an opportunity for education and training in areas of interest, therefore strengthening family ties to their communities and supporting household growth in the area.

ECONOMIC AND DEVELOPMENT ANALYSIS

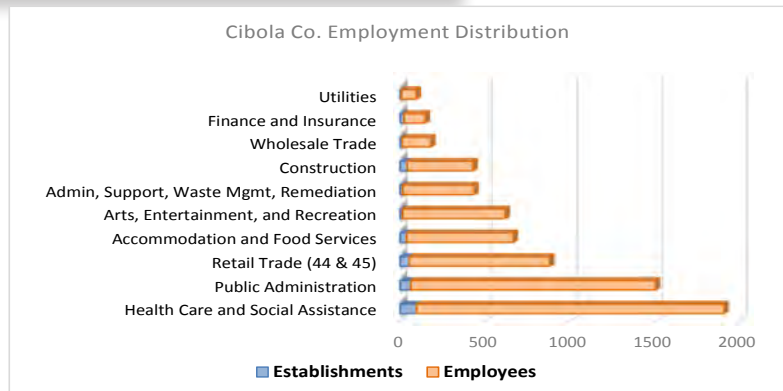
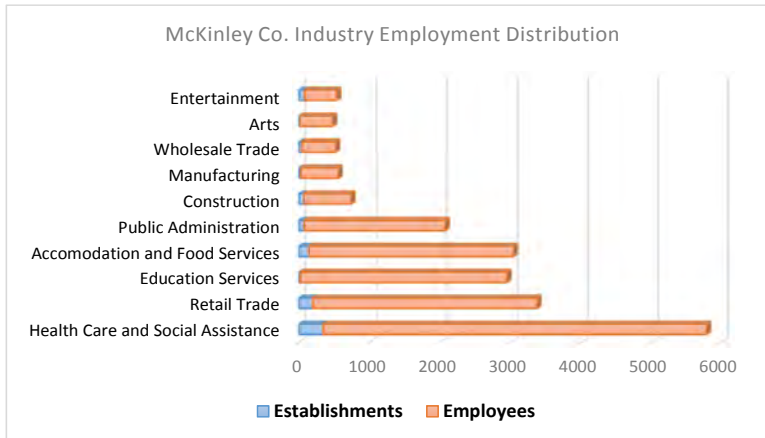
McKinley and Cibola Counties Occupations

The primary industries in McKinley County are in health Care and Social Assistance, and health care and social assistance, following by retail trade, education services and public administration. (Source: NM Department of Workforce Solutions, 2nd Quarter 2017). Most of the industry is fueled by the economic development in the city of Gallup.

The primary industries in Cibola County are in health Care and Social Assistance, following by

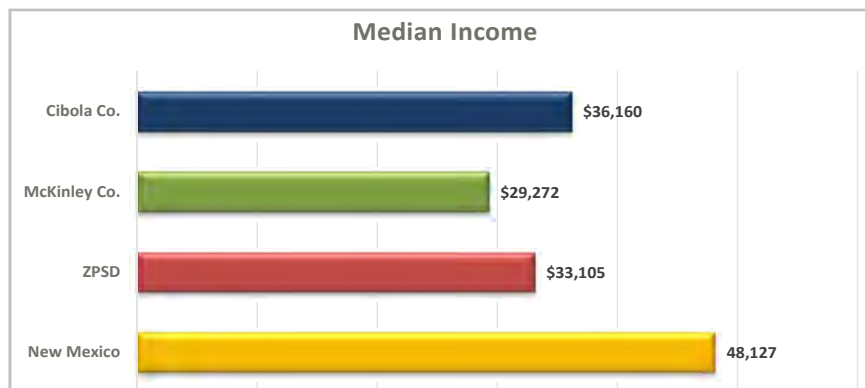
District Growth

retail trade, education services and public administration.(Source: NM Department of Workforce Solutions, 2nd quarter 2017). Most of the industry is fueled by the economic development in the city of Grants.



McKinley County, Cibola County, and ZPSD Service Area Earnings and Incomes

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



District Growth

The median income for the ZPSD service area in 2016 was \$33,105 which is slightly higher than the median income for McKinley County which is \$29,272, while Cibola County's median income is \$36,160, the highest median income of the three areas studied. These three are below the New Mexico median income of \$48,127 (Source: ACS, 2012-2016).

ZPSD Boundary Area Poverty Designation

The US Census has determined that 4,483 of the total population residing in the ZPSD service area are designated as living in poverty. Population under 18 years is approximately 3,532 (Source: ACS, 2012-2016). Most of those living in poverty identify as Native American. According to PED, ZPSD is approved for approximately 50% free lunch, an indication of possible nutritional supplementation support due to lower income.

2016	Total Population	Below poverty level	Percent below poverty level
New Mexico	2,042,014	426,814	20.90%
McKinley Co	73,732	28,089	38.10%
Cibola Co.	25,604	7,005	27.40%
ZPSD	10,515	4,483	42.60%

Demographic Summary

The district growth analysis for ZPSD shows that the counties of McKinley and Cibola show respectively stable growth in population, while the population in ZPSD shows a decline of 12% since 2011. The loss of population in the ZPSD service area has not had a direct effect on ZPSD enrollment count, as the enrollment has maintained steady since 2011. The decline in population in the ZPSD service area could be attributed to an aging population and young families migrating from ZPSD service area to a location with greater employment opportunities.

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Enrollment

RELEVANT FACTORS

Zuni Public School District (ZPSD) is located in south west seat of McKinley County and borders with the north west corner of Cibola county in New Mexico. ZPSD is unique in that it is a self contained District within the Pueblo of Zuni. Population growth within the District is less dependent on economic factors than in other areas of the state and is more dependent on the birth and death rates among the Zuni people. The pueblo of Zuni does not depend on private industry and because of its remote location, makes it less viable for private industries to relocate within the Pueblo. The Pueblo of Zuni depends mostly in the manufacturing and commerce of jewlery and paintings to assist families in achieving economic independence, still this has been a challenge to maintain and making ends meet and continues to be a struggle amont the families in the Pueblo of Zuni.

Population within Zuni Pueblo has shown a slight decrease, however the enrollment of ZPSD continues to show stable growth through the last few years.

PROJECTION METHOD

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

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

These methods were combined to project the enrollment for Zuni Public School District (ZPSD). Overall student enrollment was calculated at the district level using the population method and housing method. This number is used as a control total for detailed cohort-survival projections at the school level.

2.4.1 & 2.4.2 HISTORIC AND PROJECTED ENROLLMENT TABLES

ZPSD District wide Enrollment Trends

In 2006-07 District enrollment was 1,477 students. Enrollment has decreased by approximately 115 students over the ten year period since then (Source: NM PED Official 40 Day Count).

Enrollment projections for ZPSD anticipate enrollment to continue to show a slight growth by merely 18 students through in 2023-24. These enrollment projections were reached after analyzing the following factors:

Trends supporting enrollment growth:

- Historic enrollment trends showing growth within ZPSD and most recent enrollment numbers showing continued growth
- Overall population growth in the Pueblo of Zuni and ZPSD service area with population projections pointing to this trend continuing
- Strong percentile of school age population as compared to older population

Trends supporting moderate or declining enrollment:

- Enrollment dependent on population of Pueblo of Zuni.
- High percentage of commuter population to and from areas around Zuni Pueblo may indicate that population will not necessarily grow due to limited economic development in the area.
- Decreased birth rates for both McKinley and Cibola counties for the past 10 years.

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

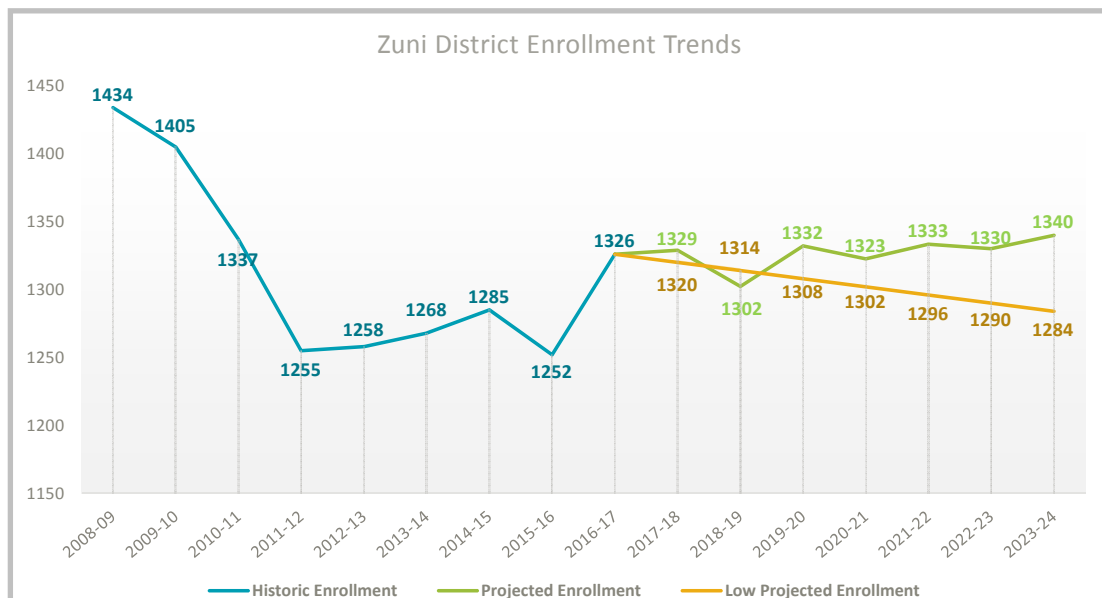
Enrollment

ZPSD District wide Historic Enrollment

Total District	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	0	0	0	0	0	19	35	40	36	40
KN	132	152	130	122	132	112	133	112	116	118
1st	94	120	133	122	116	132	113	123	124	119
2nd	97	91	117	122	114	109	128	101	124	118
3rd	96	104	87	108	119	115	105	125	100	122
4th	100	84	96	79	103	123	115	100	133	100
5th	84	96	83	89	81	104	120	112	112	133
6th	93	73	79	64	81	75	88	99	97	115
7th	107	91	69	76	59	85	67	90	106	94
8th	108	100	96	63	74	49	84	70	86	100
9th	129	153	152	135	117	128	121	115	116	81
10th	150	118	97	115	96	77	77	83	75	94
11th	129	121	89	81	76	90	65	74	82	67
12th	115	102	109	79	90	69	69	48	55	66
Totals	1434	1405	1337	1255	1258	1287	1320	1292	1362	1369
Totals w/out PreK	1434	1405	1337	1255	1258	1268	1285	1252	1326	1329

ZPSD District wide Projected Enrollment

Total District	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	40	40	40	40	40	40
KN	115	112	113	116	118	120
1st	115	124	119	121	123	125
2nd	113	116	118	113	115	117
3rd	116	111	114	116	111	113
4th	122	116	111	114	116	111
5th	102	125	118	113	109	109
6th	95	98	115	109	104	103
7th	112	93	95	112	106	101
8th	89	106	88	90	106	101
9th	95	85	100	83	86	100
10th	72	84	75	88	73	75
11th	99	79	89	82	94	84
12th	58	85	68	76	70	80
Totals	1342	1372	1363	1373	1370	1380
Totals w/out PreK	1302	1332	1323	1333	1330	1340



Enrollment

Shiwi T'sana Elementary School Enrollment

Zuni Public Schools District (ZPSD) has 1 elementary schools located within its boundaries, Shiwi T'sana, PreK-5th grade.

Historic elementary enrollment shows increases in elementary enrollment despite steep decreases in District wide enrollment. However, it is in-line with the birth rates in McKinley and Cibola county.

Projections are that Shiwi T'sana elementary enrollment will plateau in the next 5 years.

The following page contains historic and projected enrollment tables and an Enrollment Trends Graph for each Shiwi T'sana Elementary School, Pre-k through 5th grades.

Enrollment

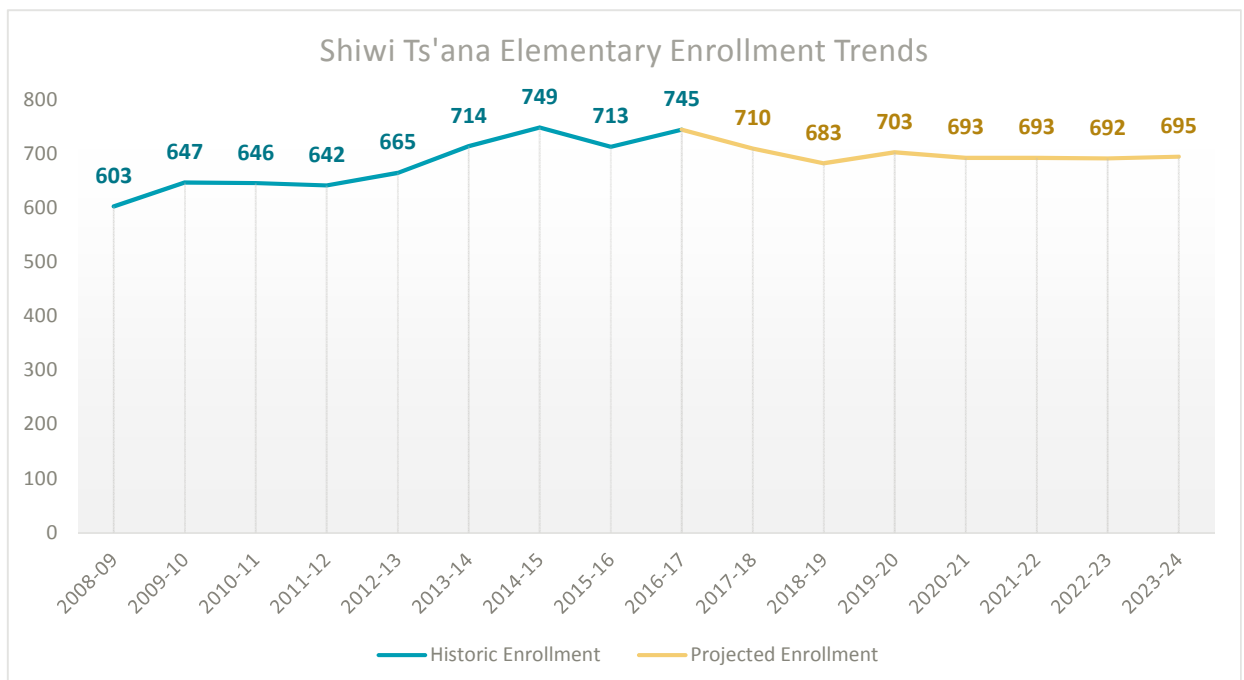
Shiwi T'sana ES Historic Enrollment

Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Pre-K	0	0	0	0	0	19	35	40	36
KN	132	152	130	122	132	112	133	112	116
1st	94	120	133	122	116	132	113	123	124
2nd	97	91	117	122	114	109	128	101	124
3rd	96	104	87	108	119	115	105	125	100
4th	100	84	96	79	103	123	115	100	133
5th	84	96	83	89	81	104	120	112	112
Totals	603	647	646	642	665	714	749	713	745

Totals are combined from Ashiwi and Dowa Yalane through 2015-16

Shiwi T'sana ES Projected Enrollment

Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	0	0	0	0	0	0	0
KN	118	115	112	113	116	118	120
1st	119	115	124	119	121	123	125
2nd	118	113	116	118	113	115	117
3rd	122	116	111	114	116	111	113
4th	100	122	116	111	114	116	111
5th	133	102	125	118	113	109	109
Totals	710	683	703	693	693	692	695



Enrollment

Middle and High School Enrollment

Middle School

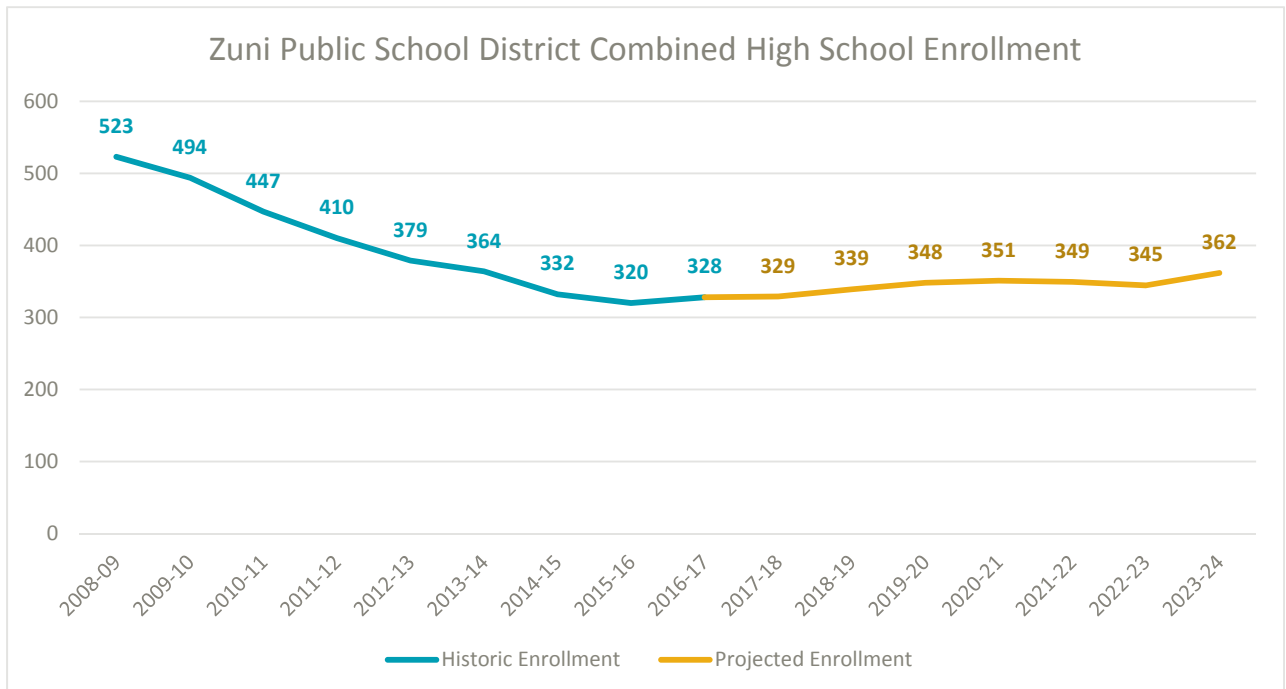
ZPSD has 1 middle school; Zuni Middle School, 6th-8th grades.

Middle school enrollment shows decreases in enrollment in-line with District wide enrollment. Zuni MS enrollment historically stays between 200-300 students. It is projected to stay in the higher 200 to low 300 students, indicating a plateau in enrollment.

High School

ZPSD has 2 high schools; Twin Buttes High School, 9th-12th grades and Zuni High School, 9th-12th grades.

High school enrollment has declined in-line with District wide enrollment. Overall high school enrollment has hovered in the low to mid 300 student range. Projections for high school anticipate that this trend will continue with enrollment hovering around low to mid 300 students as shown in the chart.



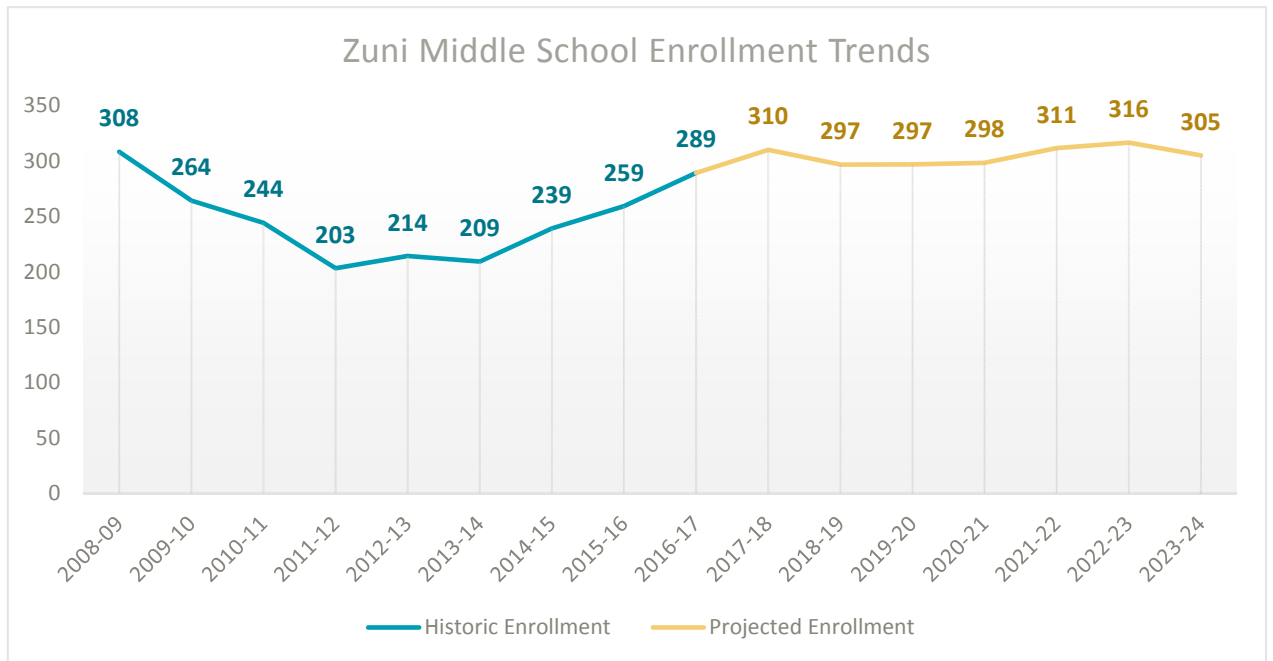
Enrollment

Zuni Middle School Enrollment History

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
6th	93	73	79	64	81	75	88	99	97
7th	107	91	69	76	59	85	67	90	106
8th	108	100	96	63	74	49	84	70	86
TOTAL	308	264	244	203	214	209	239	259	289

Zuni Middle School Enrollment Projection

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6th	115	95	98	115	109	104	103
7th	94	112	93	95	112	106	101
8th	100	89	106	88	90	106	101
TOTAL	310	297	297	298	311	316	305



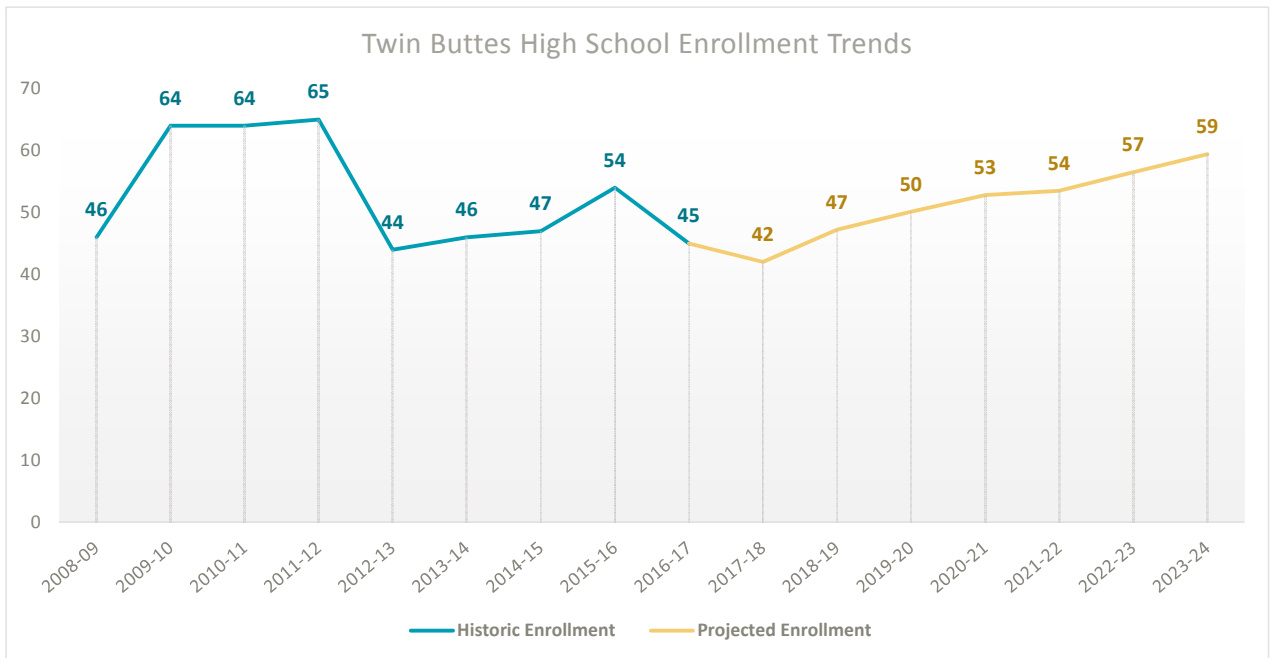
Enrollment

Twin Buttes High School Enrollment History

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
7th	0	0	0	0	0	0	0	0	0
8th	0	0	0	0	0	0	0	0	0
9th	10	34	20	15	16	18	20	21	9
10th	17	12	16	15	10	11	15	15	13
11th	9	11	15	20	4	7	7	12	14
12th	10	7	13	15	14	10	5	6	9
TOTAL	46	64	64	65	44	46	47	54	45

Twin Buttes High School Enrollment Projection

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
7th	0	0	0	0	0	0	0
8th	0	0	0	0	0	0	0
9th	15	19	19	18	18	19	22
10th	7	12	16	15	15	15	16
11th	11	6	10	10	11	12	12
12th	9	10	6	9	9	10	9
TOTAL	42	47	50	53	54	57	59



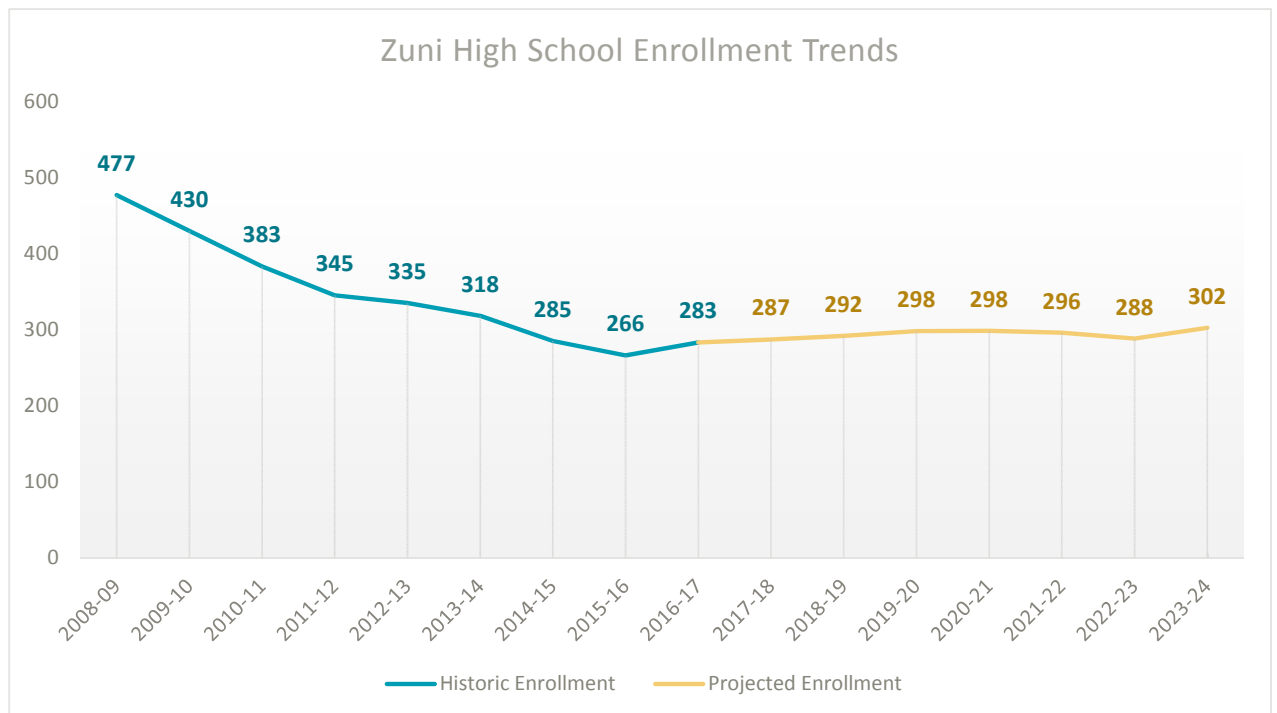
Enrollment

Zuni High School Enrollment History

Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
9th	119	119	132	120	101	110	101	94	107
10th	133	106	81	100	86	66	62	68	62
11th	120	110	74	61	72	83	58	62	68
12th	105	95	96	64	76	59	64	42	46
TOTAL	477	430	383	345	335	318	285	266	283

Zuni High School Enrollment Projection

Grade Levels	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9th	81	95	85	100	83	86	100
10th	94	72	84	75	88	73	75
11th	52	80	61	71	63	75	62
12th	59	45	69	52	61	55	65
TOTAL	287	292	298	298	296	288	302



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Utilization / Capacity

2.5.1 REQUIRED AND EXISTING CLASSROOM SPACES

The following table shows the **minimum** number of classrooms that are currently required to accommodate the current enrollment at ZPSD schools, the **minimum** number of classrooms that are projected to be required in the next five years for projected enrollment at ZPSD, and the number of existing classrooms per school. After the utilization and capacity studies were completed, Twin Buttes HS relocated into 7 classrooms at A:Shiwi. Please note that the utilization and capacity studies are based on the original Twin Buttes school.

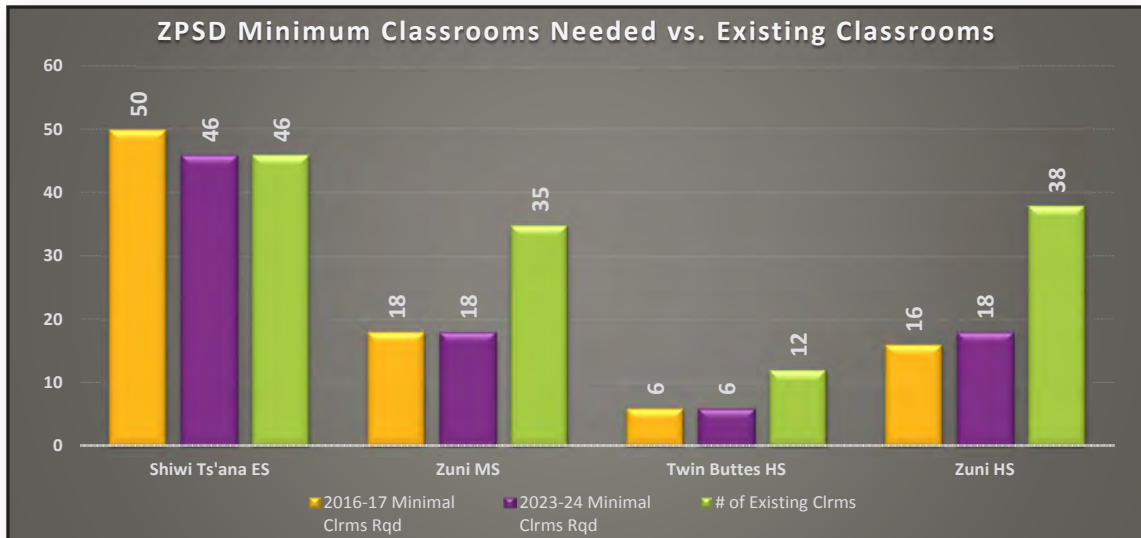
According to the results shown in the table in the 2016-17 school year, a **minimum** of 90 classrooms were required to accommodate the year's enrollment; while a **minimum** of 88 classrooms are projected to be required for the 2023-24 projected enrollment. The district has 131 existing classrooms.

School	2016-17		2023-24		# of Existing Clrms
	Total Current Enroll	2016-17 Minimal Clrms Rqd	Total Projected Enroll	2023-24 Minimal Clrms Rqd	
Shiwi Ts'ana ES	745	50	695	46	46
Elementary Subtotal:	745	50	695	46	46
Zuni MS	289	18	305	18	35
Middle School Subtotal:	289	18	305	18	35
Twin Buttes HS	45	6	59	6	12
Zuni HS	283	16	302	18	38
High School Subtotal:	328	22	361	24	50
DISTRICT TOTALS:	1,362	90	1,361	88	131

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

The enrollment numbers identified in this table only reflect the number of Developmentally Delay students (DD) in Pre-K and do not include the Typically Developing students that ZPSD supports in its Pre-K program. ZPSD has to provide adequate space to support all Pre-K students. The Pre-K program has a morning and an afternoon class which reduces the number of required classrooms to service its students.

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



Utilization / Capacity

As noted in the previous tables, the District overall has more classrooms than it required for the current enrollment. By taking a look at the breakdown of classrooms required by each school, it is possible to notice that the majority of the existing classrooms are located at Zuni MS and Zuni HS. The number of existing classrooms at these schools is approximately twice the minimum required classrooms for both the existing and projected student enrollment. The elementary school is currently at capacity and could require two additional classrooms to support its current enrollment; however, based on the projected enrollment the school has adequate classrooms for the 2023-24 school year. During the FMP process, the District discussed options to utilize existing square footage more efficiently to prepare for potential enrollment decreases over the next 5 years. ZPSD will continue this discussion and make decisions as needed.

2.5.2 SPECIAL FACTORS INFLUENCING FACILITY USE

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

Lower than state required PTRs

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

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

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

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

Utilization / Capacity

According to the results shown on the table to the right, the elementary school has an average PTR of 20.46 which is almost the same as the 21 PED PTR. The middle school has an average PTR of 12.55 while the average PED PTR is 26, and the high

schools have an average PTR of 8 while the PED PTR is 30. The district overall has an average PTR of 13.67 compared to the average 26 PED PTR. The middle school and the high schools values are significantly low compared to the allowable PED PTR which indicates that the required number of teachers and classrooms is lower than the ones that are currently available; however, this may also reflect a robust educational program in those schools.

Pupil to Teacher Ratios

School	Grades	2016-17 Enrollment	2016-17 # of ZPSD Assigned Teachers / Classrooms	PED PTR	2016-17 ZPSD PTR w/ Existing Classrooms
Shiwi Ts'ana ES	PreK - 5	745	36	21	20.46
Elementary Subtotal:		745	36	21	20.46
Zuni MS	6-8	289	23	26	12.55
Middle School Subtotal:		289	23	26	12.55
Twin Buttes HS	9-12	45	8	30	5.63
Zuni HS	9-12	283	27	30	10.38
High School Subtotal:		328	35	30	8.00
DISTRICT TOTALS:		1,362	94	26	13.67

Special Education Spaces

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

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

SPED Enrollment Comparisons

School	2016-17 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Shiwi Ts'ana ES	745	34	5%
Elementary Subtotal:	745	34	5%
Zuni MS	289	18	6%
Middle School Subtotal:	289	18	6%
Twin Buttes HS	45	1	2%
Zuni HS	283	18	6%
High School Subtotal:	328	19	6%
DISTRICT TOTALS:	1,362	71	5%

Student Transfers, Magnet Programs, and Other Special Programs

Some ZPSD students tend to migrate between Gallup McKinley schools and Zuni schools. While very few Gallup students migrate to Zuni schools. This may have an effect on ZPSD and reduce the enrollment of the district.

Boundary Areas

ZPSD has not reconfigured its boundary areas in several years and does not anticipate at this time any re-configuration of its school boundaries.

Utilization / Capacity

Instructional Space Comparisons

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

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

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Clrms Total # of Instructional Spaces
Shiwi Ts'ana ES	37	6	3	46	0
Elementary Subtotal:	37	6	3	46	0
Zuni MS	28	2	5	35	11
Middle School Subtotal:	28	2	5	35	11
Twin Buttes HS	7	2	3	12	2
Zuni HS	19	5	14	38	3
High School Subtotal:	26	7	17	50	5
DISTRICT TOTALS:	91	15	25	131	16

Note: Twin Buttes now has 7 classrooms.

The previous table shows that the District has 131 permanent and portable instructional spaces; of the 131 spaces, 91 instructional spaces are for general instruction, 15 instructional spaces are for special education, and 25 instructional spaces are for special use. This corresponds to 69% general use spaces, 11% special education spaces, and 19% special use spaces as shown in the following table.

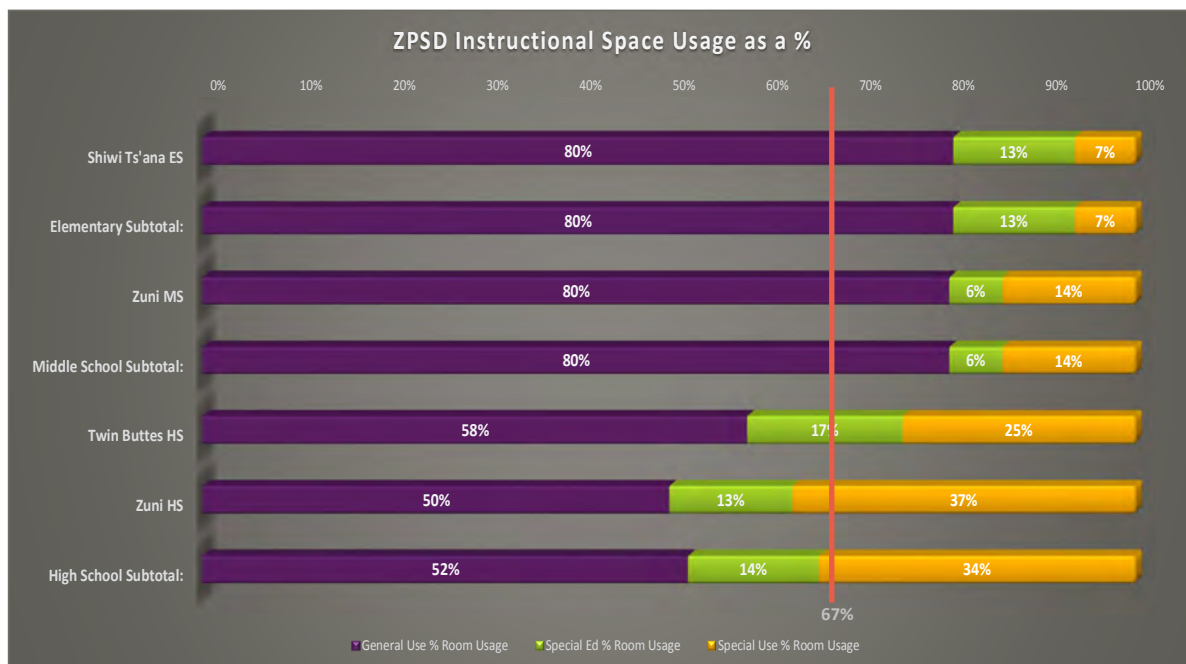
Instructional Space Usage as a Percent

School	General Use % Room Usage	Special Ed % Room Usage	Special Use % Room Usage
Shiwi Ts'ana ES	80%	13%	7%
Elementary Subtotal:	80%	13%	7%
Zuni MS	80%	6%	14%
Middle School Subtotal:	80%	6%	14%
Twin Buttes HS	58%	17%	25%
Zuni HS	50%	13%	37%
High School Subtotal:	52%	14%	34%
District Totals:	69%	11%	19%

Additionally, the following graphic has a line at 67% which serves as a benchmark of the balance between assigned spaces and unassigned spaces or classrooms used for support in a school.

Utilization / Capacity

According to this graphic, the elementary school and the middle school exceed this percentage both at 80%. The high schools are below the 67%. TBHS at 58% and ZHS at 50%, which means they might not be operating as efficiently as they could.



2.5.3 UTILIZATION AND CAPACITY ANALYSIS

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

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

NM Adequacy Standards (NMAS) Capacity Methodology

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

NMAS for overall square footage of a school are based on student population and derived from the Maximum Building Gross Square Foot Calculator located on the PSFA website. Recommended square footage per student in the NMAS 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 school, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

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

Maximum and Functional Facility Capacity Methodology

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

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

Utilization / Capacity

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

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

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

Instructional Space Capacity Methodology

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

The **67% Instructional Space Capacity** is based strictly on the number of classrooms/instructional spaces of the school. This analysis is a BENCHMARK based on **Instructional Space Capacity** calculations to provide insight to ZPSD. It is based on the premises that an overall school capacity of 67% of its maximum capacity serves as a benchmark for the overall capacity of school facilities. An overall instructional capacity of 67% should be a very attainable efficiency rate for schools. The majority of elementary, middle and high schools in the State of New Mexico are able to

Utilization / Capacity

achieve this rate. If a school is below an 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.

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

The following table shows the 2016-17 ZPSD enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the current enrollment and the NMAS current recommended SF/Student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of each school in the district. The total combined NMAS totals are calculated across the bottom of the table.

ZPSD has 4 schools with a 2016-17 student population of 1,362 and an overall square footage of permanent and portable facilities of 324,495 according to the floor plans. This square footage is comprised of 131 permanent and portable instructional spaces.

NMAS Recommended Square Footage

School	2016-17 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Relation of Existing SF to Rcmd SF	NMAS Capacity based on Existing SF/Student
Shiwi Ts'ana ES	745	116	86,469	90,448	90,448	105%	795
Elementary Subtotal:	745		86,469	90,448	90,448	105%	795
Zuni MS	289	155	44,772	58,152	68,008	152%	474
Middle School Subtotal:	289		44,772	58,152	68,008	152%	474
Twin Buttes HS	45	215	10,750	48,254	49,815	463%	253
Zuni HS	283	194	54,951	113,536	116,224	212%	772
High School Subtotal:	328		65,701	161,790	166,039	253%	1,025
DISTRICT TOTALS:	1,362		196,942	310,390	324,495	165%	2,294

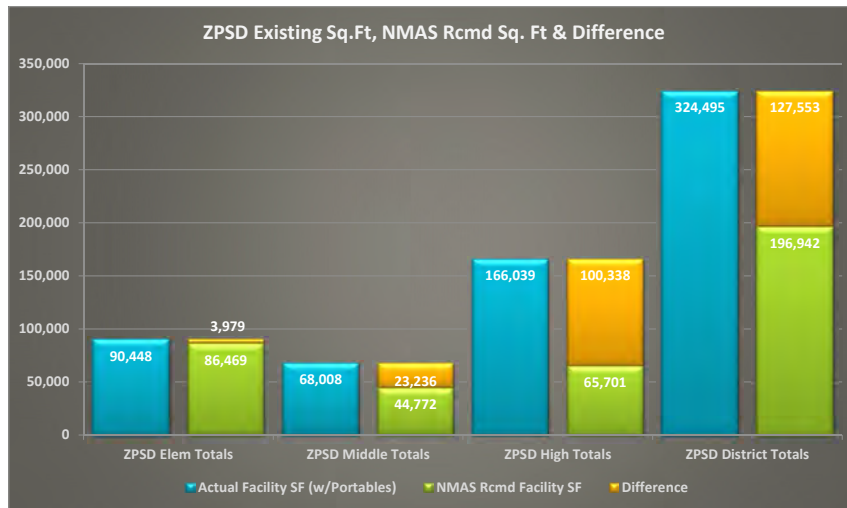
These capacities are based upon square foot per student and include portables.

The NMAS recommended overall district capacity for the 4 schools, based on existing square footage and the NMAS calculator, is approximately 2,294 students or 932 students more than the 2016-17 student population of 1,362. The NMAS recommended square footage for the 4 schools based on 1,362 students is 196,942 square feet which is 127,553 square feet less than the existing square footage of 324,495.

School	Grades	2016-17 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference
Shiwi Ts'ana ES	PreK - 5	745	86,469	90,448	3,979
Elementary Subtotal:		745	86,469	90,448	3,979
Zuni MS	6-8	289	44,772	68,008	23,236
Middle School Subtotal:		289	44,772	68,008	23,236
Twin Buttes HS	9-12	45	10,750	49,815	39,065
Zuni HS	9-12	283	54,951	116,224	61,273
High School Subtotal:		328	65,701	166,039	100,338
DISTRICT TOTALS:		1,362	196,942	324,495	127,553

Utilization / Capacity

The graphic below delineates the NMAS recommended and existing square footages for each school level, as well as the difference between the two. The elementary school is very efficient since it only exceeds NMAS recommendations by 3,979 sf which is due to the Pre-K program. The middle school actual square footage is 68,008 sf which is 23,236 sf over NMAS recommended square footage. Without portables, the middle school is 13,380 sf over NMAS recommended square footage. The high schools exceed NMAS recommendations by 100,338 sf. NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools. The following figure is a graphic representation of these values.



Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows the results of the Maximum Facility Capacity and the Functional Facility Capacity. This analysis indicates that the District's Maximum Facility Capacity with portables is 3,169 students and its Functional Facility Capacity with portables is 2,250 students. ZPSD 2016-17 enrollment is 1,362. The Functional Facility Capacity of 2,250 students reflects that there is a need to address under-utilized space throughout the District.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables
Shiwi Ts'ana ES	PreK - 5	745	46	965	782
Elementary Subtotal:		745	46	965	782
Zuni MS	6-8	289	35	852	533
Middle School Subtotal:		289	35	852	533
Twin Buttes HS	9-12	45	12	310	212
Zuni HS	9-12	283	38	1,042	723
High School Subtotal:		328	50	1,352	935
DISTRICT TOTALS:		1,362	131	3,169	2,250

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

ZPSD PreK enrollment includes only DD Students. It does not include Typically Developing Students.

Utilization / Capacity

The Functional Facility Capacity results show that ZPSD middle school and high schools are under capacity, while the elementary school is very close to its functional capacity. Shiwi Ts'ana ES has a functional capacity of 782 and its current enrollment is 745. Zuni MS has a functional capacity of 533 and its current enrollment is 289 students, Twin Buttes HS has a functional capacity of 212 with a current enrollment of 45, and Zuni HS has a capacity of 723 and its current enrollment is 283. Based on the functional capacity method, the district could accommodate an additional 244 students at the middle school and 607 at the high schools with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

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

Instructional Space Capacity - 67% Range

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Instructional Space Capacity w/Portables @ 67%
Shiwi Ts'ana ES	PreK - 5	745	46	647
Elementary Subtotal:		745	46	647
Zuni MS	6-8	289	35	571
Middle School Subtotal:		289	35	571
Twin Buttes HS	9-12	45	12	208
Zuni HS	9-12	283	38	698
High School Subtotal:		328	50	906
DISTRICT TOTALS:		1,362	131	2,123

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

According to the results, the District's Instructional Space Capacity is 2,123 students which is 761 students more than its current enrollment of 1,362; however, according to this method only the middle school and the high schools are under capacity. The elementary school exceeds its capacity by 98 students, while the middle school and the high schools could accommodate 860 additional students. Zuni MS is under capacity by 282 students, Twin Buttes HS by 163 and Zuni HS by 415 students.

Capacity Analysis Summary

The following table shows a summary of the three capacity methods used for ZPSD; **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67% Instructional Space Capacity**. According to the results of all three methods, the capacities exceed the current student population of the existing schools. The results show that the elementary school is very efficient and is close to its capacity. On the contrary, all the remainder schools at ZPSD are oversized for the current student population, specially Zuni HS.

Utilization / Capacity

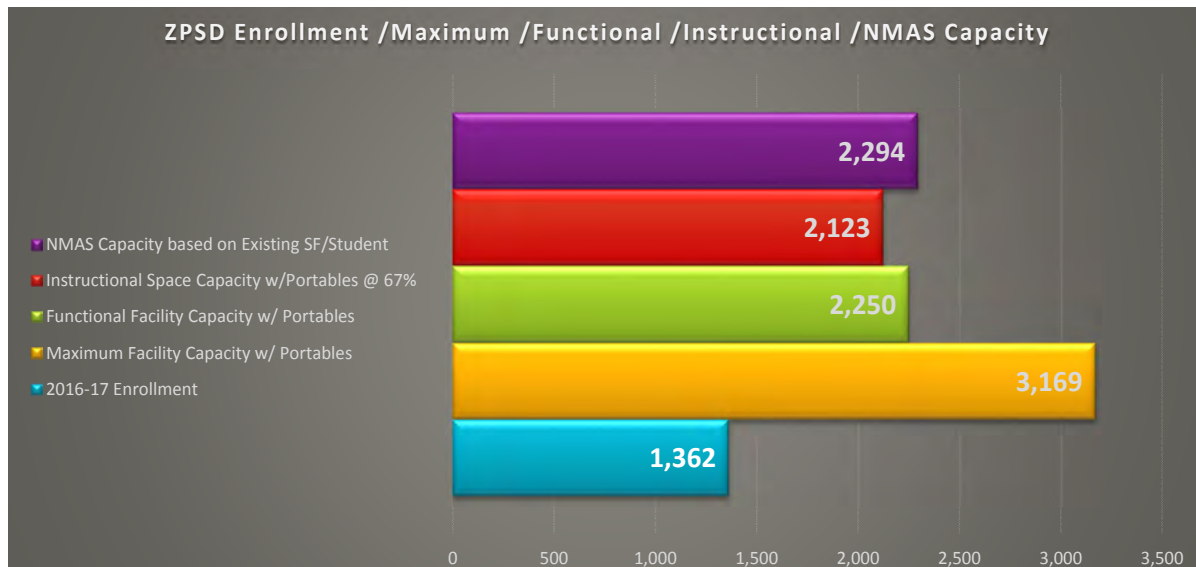
Instructional Space Capacity

School	2016-17 Enrollment	Maximum Facility Capacity w/ Portables	Functional Facility Capacity w/ Portables	Instructional Space Capacity w/Portables @ 67%	NMAS Capacity based on Existing SF/Student
Shiwi Ts'ana ES	745	965	782	647	795
Elementary Subtotal:	745	965	782	647	795
Zuni MS	289	852	533	571	474
Middle School Subtotal:	289	852	533	571	474
Twin Buttes HS	45	310	212	208	253
Zuni HS	283	1,042	723	698	772
High School Subtotal:	328	1,352	935	906	1,025
DISTRICT TOTALS:	1,362	3,169	2,250	2,123	2,294

ZPSD PreK enrollment includes only DD Students. It does not include Typically Developing Students.

The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show concurrency for the overall District's capacity indicating that the schools, except for Shiwi Ts'ana ES, are under capacity and have excess square footage.

Finally, the table below shows a comparison of the district total capacities of all three methods of analysis. Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces the District can accommodate, at a minimum, approximately 880 additional students. From this number, around 240 students correspond to the middle school and 600 to the high school. The elementary school is currently at its capacity.



Utilization Studies

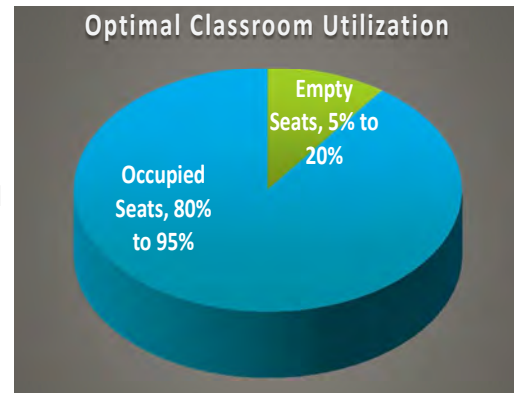
There are two indicators of space utilization, **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage

Utilization / Capacity

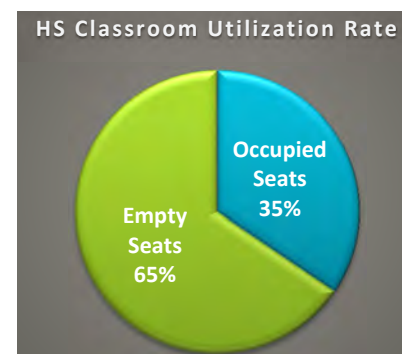
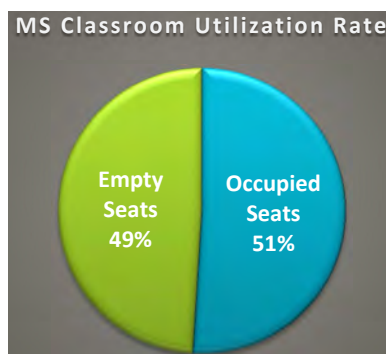
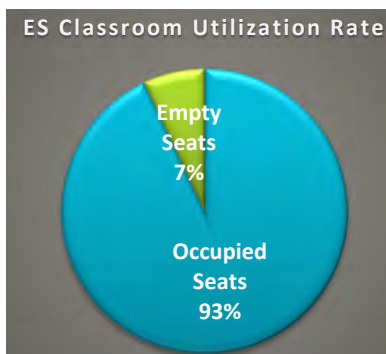
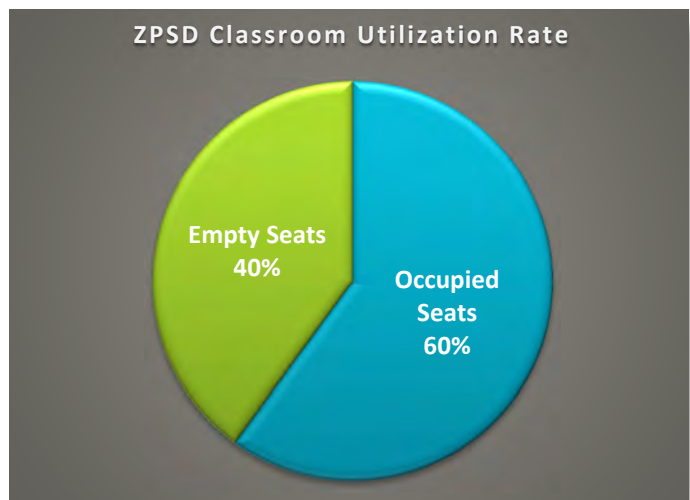
of assigned spaces compared to unassigned classroom spaces during a typical school day. Both indicators are explained in greater detail below.

Classroom Utilization Rate Indicator

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



ZPSD has an average Classroom Utilization Rate of 60% district wide. This rate is considerably below the 80%-95% NMAS recommended rate. ZPSD elementary school has a classroom utilization rate of approximately 93%; the middle school rate is 51%; and the high schools approximately 35%. This indicates room for improvement in the use of assigned classrooms at the middle school and the high schools. The elementary school has a classroom utilization rate that is close to the NM utilization guidelines of 95%-100% for elementary level. These results are shown graphically in the next figure.

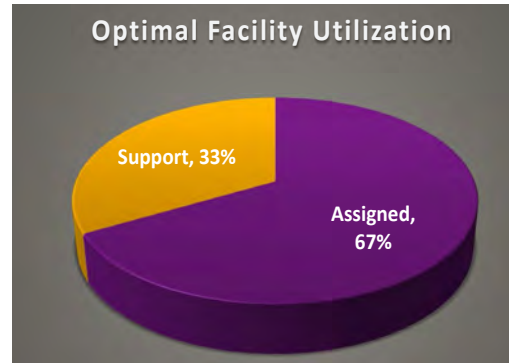


Utilization / Capacity

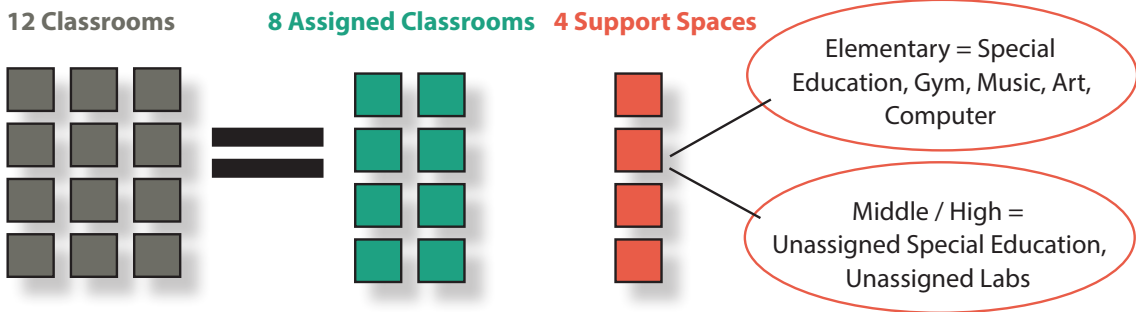
Facility Utilization Rate Indicator

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

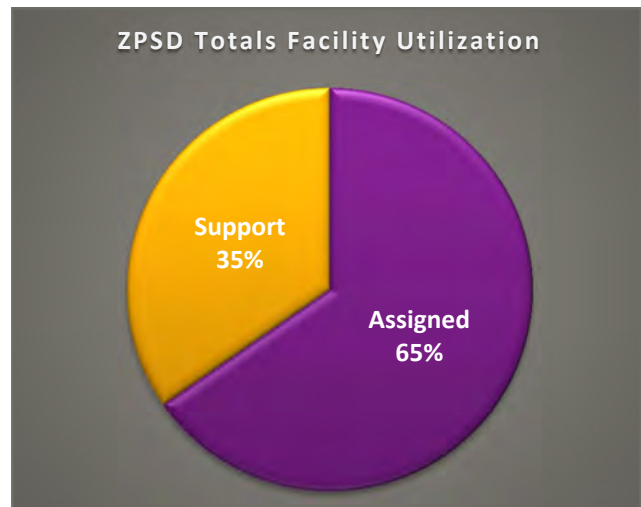
An optimal benchmark for facility utilization for schools is 67% of its maximum capacity, which is defined by determining 67% of the total number of Instructional Spaces. To make this clearer, let's take for instance a school with 12 total classrooms. At 67% capacity, this school would have 8 assigned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



67% Capacity of a 12 Classroom School

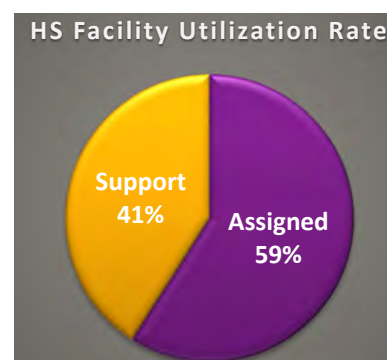
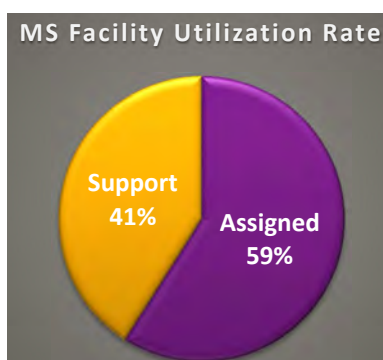
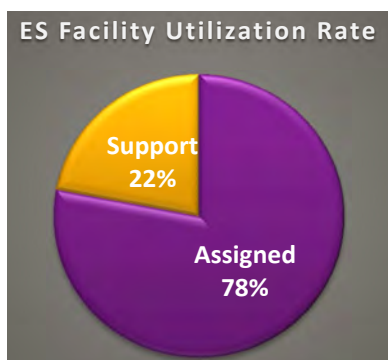


The figure on the right shows the percentage of Assigned Classroom spaces and the number of Support Spaces of the overall District. ZPSD students occupy, on average, 65% of the instructional spaces during the school day. The 65% overall Facility Utilization Rate does not reflect the capacity of students in the classroom spaces, only that 65% of those spaces are used during the day by any number of students.



Utilization / Capacity

Currently, the elementary school has a facility utilization rate of 78% which is higher than the 67% optimal benchmark and indicates that the school has no excess of instructional spaces, but may require additional support spaces. The middle school has 59% of its instructional spaces assigned during the day, and the high schools an average of 59% which is somewhat close to the 67% benchmark. The middle and high schools low facility utilization rates indicate that there is an excess of instructional spaces and an above average of instructional spaces that are not assigned and being used as support spaces in the school.



Utilization Studies Summary

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

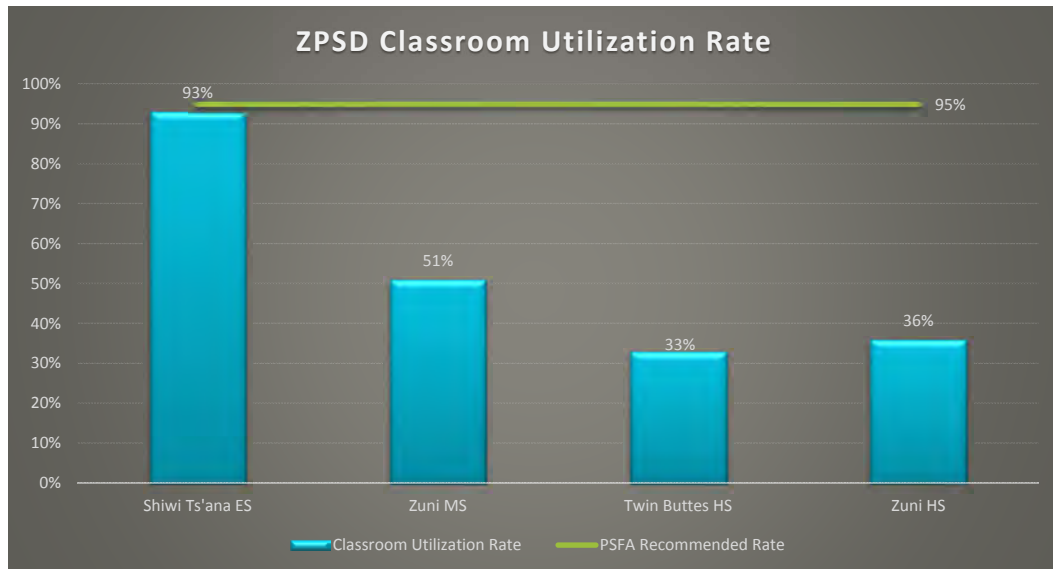
Utilization of Spaces

School	Grades	2016-17 Enrollment	Existing # of Classrooms w/ Portables	Classroom Utilization Rate	Facility Utilization Rate
Shiwi Ts'ana ES	PreK - 5	745	46	93%	78%
Elementary Subtotal:		745	46	93%	78%
Zuni MS	6-8	289	35	51%	59%
Middle School Subtotal:		289	35	51%	59%
Twin Buttes HS	9-12	45	12	33%	57%
Zuni HS	9-12	283	38	36%	61%
High School Subtotal:		328	50	35%	59%
DISTRICT TOTALS:		1,362	131	60%	65%

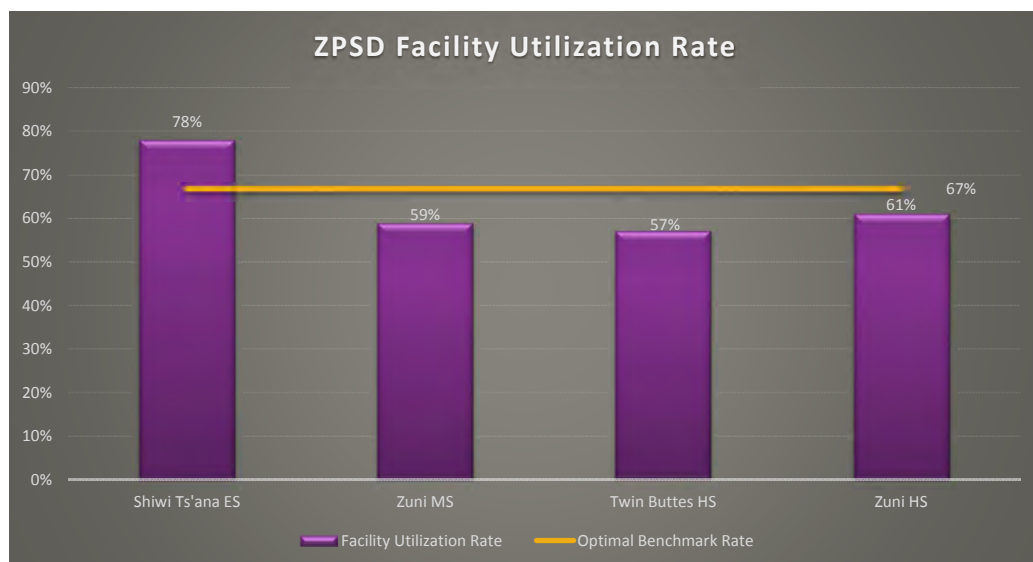
ZPSD PreK enrollment includes only DD Students. It does not include Typically Developing Students.

In addition, the graphs on the following page present a comparison of each school utilization rates to the recommended rates. The first graph shows that Shiwi Ts'ana ES is very close to the state's recommended Classroom Utilization Rate of 95%-100% with a rate of 93%. The middle school and both high schools have low classrooms utilization rates that are considerable below the recommended 80% - 95% rates. Twin Buttes HS is the school with the lowest classroom utilization rate at 33%.

Utilization / Capacity



In regard to the Facility Utilization Rates, the elementary school is again the only school that shows a value higher than the 67% optimal benchmark rate at 78%. The remainder schools have facility utilization rates that are below the optimal benchmark, yet they have values that are close to it. Twin Buttes HS is the school with the lowest facility utilization rate at 57%. Low facility utilization rates indicate that there is an excess of instructional spaces and the facilities are under-utilized at this school.



Utilization / Capacity

Utilization and Capacity Summary

ZPSD has experienced declines in its enrollment over the past 10 years. In addition, the forecasted economic conditions in the local area could cause the student enrollment to continue its declining trend. As a result, declining enrollment has left the majority of ZPSD schools under capacity. This is reflected in the previous analyses since the analyses indicate that all ZPSD schools, except the elementary school which was built in 2017, are under capacity and have a low Classroom Utilization Rate and a low Facility Utilization Rate.

The three capacity methods showed that the district can accommodate around 880 additional students at the middle and high school levels; however, demographic and enrollment analyses indicate that the overall student population of ZPSD may decrease in the coming years, which may increase the under-utilized spaces in the district. The ZPSD school that has the highest under-utilized space is Zuni HS.

Regarding the utilization studies, the district is below the recommended rates in both indicators. Both high schools show low classroom utilization rates, Zuni HS at 36% and Twin Buttes HS at 33%, while the middle school has a classroom utilization value of 51%. All rates are significantly below the 80%-95% recommended rate. The elementary school is very close to the recommended state's rate of 95%-100% with a 93% classroom utilization rate.

The facility utilization rates also indicate that the facilities at the middle school and the high schools are under-utilized. Zuni HS has a facility utilization rate that is very close to the 67% benchmark at 61%, Twin Buttes HS has a rate of 57%, and Zuni MS facility utilization rate is 59%. These values are below to the optimal benchmark rate of 67% and indicate that the facilities could be utilized in a more efficient way. On the contrary, the elementary school has a facility utilization rate that is above the optimal benchmark of 67% at 78%. This indicates that the school does not show an excess of instructional space, but it may not have enough rooms that can be used for support spaces.

During the FMP process, ZPSD acknowledged that the majority of its facilities are under-utilized and discussed the importance to reduce the square footage in order to meet adequacy standards and reduce maintenance costs of district's facilities. ZPSD currently has plans to reduce square footage at Zuni MS, Zuni HS, and Twin Buttes HS. Unfortunately, the availability of funding has made it difficult for the district to address the excess of space.

ZPSD does not have any plans to reduce its square footage at the elementary school since the school is at capacity; however, if enrollment continues to decline the district will revisit the utilization of the schools and if necessary take appropriate measures to provide efficient utilization of the school. The district will continue to monitor its declining enrollment and will make adjustments as necessary and as funds allow it in order to keep effective utilization.

2.5.4 STRATEGIES TO MEET SPACE NEEDS

ZPSD combined A:Shiwi ES and Dowa Yalanne ES into one elementary school in 2017 to address the excess of space at the elementary level; however, ZPSD realizes that it is still necessary to reduce more square footage in district facilities since all the schools are oversized, except for the new elementary school. During the FMP process, the district identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

ZPSD repurposed A:Shiwi ES in 2017. The lease with Tribe ends in 2085 for this facility. If the property is not used as a school it reverts back to the Tribe so ZPSD requested permission from PED and PSFA to relocate Twin Buttes HS into 7 classrooms and the cafeteria at A:Shiwi ES. Once PED and PSFA agreed to this move, the District relocated Twin Buttes HS, District Administration, Maintenance, Human Resources, Special Education, Food Service, District Warehouse, Technology, and the School Board room into A:Shiwi. ZPSD will revert Twin Buttes building, District Administration, and Maintenance facilities back to the Tribe. The District will keep the teacher housing located on the Administration site.

ZPSD discussed the possibility of demolishing buildings on two sites that are currently not in use. These include Dowa Yalanne buildings if the Tribe does not want to assume possession of the property, and the Swimming Pool at Zuni MS since the District does not have any funds available to maintain the facility and closed it in 2012. The district would also like to remove a total of 11 single portable classrooms from Zuni MS campus and 3 single portables from Zuni HS; however, the district does not have the available funds to perform this action at this time.

As for Shiwi Ts'ana ES, the school is currently at capacity and the District contemplates the potential need for additional classroom space. However, the District's enrollment declined by 89 students from the 2016-17 year to the 2017-18 according to 40 Day Count records of the District and enrollment projections anticipate that ZPSD enrollment will continue to decline in following years. If the enrollment continues to decrease, the district would need to revise the utilization of the facilities and take appropriate measures to provide efficient utilization of the schools.

2.5.5 UNDER-UTILIZED SPACES

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

As previously mentioned, Zuni MS and Zuni HS are the schools that have the most under-utilized space and could accommodate additional students. ZPSD has plans to reduce the square footage at the Middle School but it does not have plans to reduce permanent square footage at Zuni HS so the school can maintain its robust educational program.

ZPSD identified A:Shiwi building to relocate Twin Buttes and District Support spaces. The District made this change on December, 2017. Now that these facilities have been relocated the District will dispose of the Administration Site and revert Twin Buttes building to the Tribe. This will

Utilization / Capacity

contribute to a better and more efficient utilization of the facilities and will reduce the costs of maintenance.

The District has identified buildings on two sites for potential demolition. These include the Swimming Pool at the Middle School and Dowa Yalanne ES buildings. ZPSD has offered Dowa Yalanne ES to the Tribe, but the Tribe has not acted on the offer. If the Tribe does not take possession of the property, the District will demolish it.

Currently, the middle school requires upgrades and/or renovation of many of its building systems. The district has also identified the possibility to replace the existing school and rebuild it to accommodate the current enrollment; however, based on the availability of funding, the district anticipates only being able to upgrade building systems and not replace it.

ZPSD has also identified the possible relocation or disposal of all the portable classrooms on the middle school campus; however, the district does not have the available funds to perform this action at this time.

The following table shows the facilities and the total square footage that ZPSD has identified for disposal.

ZPSD Identified Sq.Ft. for Disposal

Facility Name	Facility Total Permanent SF	Facility Total Portable SF	Facility Total Disposal SF
Zuni MS	-	9,856	9,856
Dowa Yalanne ES	63,189	0	63,189
Twin Buttes HS	48,254	1,561	49,815
Administrative	7,823	896	8,719
Support Services	6,000	2,688	8,688
Swimming Pool	9,944	0	9,944
Technology	0	1,792	1,792
TOTAL	135,210	16,793	152,003

Technology

Zuni Public School District Technology Overview

Zuni Public School District (ZPSD) has an active Technology Department in place. The District has documented plans in place to address upgrades and replacements of technology equipment on a regular basis. The District is developing a Technology Plan replacing the plan that is no longer required by Public Education Department (PED).

ZPSD Current Technology Accessibility

The following information is the approximate inventory of technology devices in use in each ZPSD school:

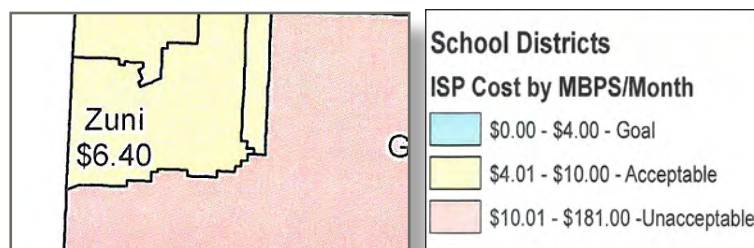
Windows Devices	Servers	Security Cameras	Phones	Network Printers	Routers Switches
375	550	186	261	20	7/28

Technology Needs at Each School Site

ZPSD prioritizes technology at all District schools. The District is meeting all District needs for testing and instruction. The District's internet connection is 1 gigabite. The District will need to upgrade to reach the 2 gigabite connection as required by NMPED by 2020.

Broadband Current and Future Requirements at Each Site

ZPSD leases broadband fiber from Century Link. ZPSD has strong internet coverage. The District would like to continue to upgrade wifi and its broadband to meet requirements by the state.



According to PSFA ZPSD price for broadband is acceptable. The District is satisfied with its broadband cost and service.

PSFA/BDCP
5/22/2017

Overview of Broadband Plan

Technology Budget

All Technology Department expenses are paid out of the Operational Fund, with the exception of the salaries of the Technology Department employees. Those salaries are paid out of Title VIII.

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Energy Management Program

District Energy Management Plan

Zuni Public School District (ZPSD) has an Energy Management Plan within its Preventive Maintenance Plan (PMP), and has worked on making all District facilities more energy efficient as funding permits. The entire updated PMP is located in the Appendix of this document.

District Utility Costs

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

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

School	Actual Facility SF (Permanent)	Actual Facility SF (w/Portables)	Utility & Maintenance Cost of School Based on PSFA \$7.50/SF
Shiwi Ts'ana ES	90,448	90,448	\$678,360
Elementary Subtotal:	90,448	90,448	\$678,360
Zuni MS	58,152	68,008	\$510,060
Middle School Subtotal:	58,152	68,008	\$510,060
Twin Buttes HS	48,254	49,815	\$373,613
Zuni HS	113,536	116,224	\$871,680
High School Subtotal:	161,790	166,039	\$1,245,293
DISTRICT TOTALS:	310,390	324,495	\$2,433,713

The \$7.50/sf includes staff salaries, benefits, materials, installation and utility

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

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

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Energy Management Program

ZPSD Utilities Cost (dollar/sf) per year

School	Actual Facility SQ.FT (Permanent)	Actual Facility SQ.FT (w/ Portables)	Electricity	Electricity Cost dollar/sf	Natural Gas	Natural Gas dollar/sf	Water	Water cost dollar/sf
Shiwi Ts'ana ES	90,448	90,448	\$72,250	\$0.80	\$4,280	\$0.05	\$8,460	\$0.09
Elementary Subtotal:	90,448	90,448	\$72,250	\$0.80	\$4,280	\$0.05	\$8,460	\$0.09
Zuni MS	58,152	68,008	\$69,025	\$1.01	\$13,410	\$0.20	\$8,460	\$0.12
Middle School Subtotal:	58,152	68,008	\$69,025	\$1.01	\$13,410	\$0.20	\$8,460	\$0.12
Twin Buttes HS	48,254	49,815	\$24,475	\$0.49	\$5,135	\$0.10	\$8,460	\$0.17
Zuni HS	113,536	116,224	\$141,985	\$1.22	\$43,765	\$0.38	\$8,460	\$0.07
High School Subtotal:	161,790	166,039	\$166,460	\$0.86	\$48,900	\$0.24	\$16,920	\$0.12
DISTRICT TOTALS:	310,390	324,495	\$307,735	\$0.89	\$66,590	\$0.16	\$33,840	\$0.11

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Capital Funding

2.8.1 CAPITAL IMPROVEMENT PROJECT HISTORY

Zuni Public School District (ZPSD) has developed a capital improvements plan that addresses the highest priorities as money becomes available. The District is in a unique position as it does not hold GOB elections due to the small assessed taxable land within their District boundaries. The majority of ZPSD is located on Zuni Tribal land and therefore has minimal taxable property within its boundaries which makes GOB elections unsuitable for the District.

Due to the District's unique situation the State, through PSCOC/PSFA, funds 100% of an approved capital project to adequacy standards. The other New Mexico public school districts have the option to ask their community to support GOB elections in order to fund capital projects to meet adequacy standards if they desire to and if funds are available. This option is not available to ZPSD. ZPSD receives funds from PSCOC/PSFA and relies on it to support all of its major capital projects.

ZPSD continues to maintain their facilities with available funding. The local community has shown its support of the District by passing Senate Bill-9 (SB-9) mill levies. The last SB-9 mill levy successful election was held in 2012. The next SB-9 election will be held in 2018. The district receives approximately \$440,000 per year from SB-9.

The district has received PSCOC/PSFA awards for a total of \$37,376,538 since 2005.

Using the funds from these funding sources, the district has been able to accomplish several capital projects. The following table shows the capital projects that the district has completed since 2004 and the funding source for each project.

ZPSD Capital Projects since 2004

Year	School	Project	Funding Source
2004	Zuni HS	Site Development for student Playing Fields	PSCOC/PSFA
2009	Old Zuni MS	Demolition of school	SB-9 & PSCOC/PSFA
2011	Zuni HS	Roof Replacement: Cafeteria	PSCOC/PSFA
2013	A:Shiwi ES	New Classroom Addition	PSCOC/PSFA
2013	Dowa Yalanne ES & A:Shiwi ES	New Combined ES Planning and Design	SB-9 & PSCOC/PSFA
2016	Shiwi Ts'ana ES	New School	PSCOC/PSFA
2017	Zuni HS	Correction and Repair of HVAC Systems	PSCOC/PSFA

2.8.2 CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The Initial 2017 Assessed Land Valuation of ZPSD was \$2,153,549. The ZPSD maximum bonding capacity at 6.00% of assessed valuation as of 2017 was approximately \$129,213. As of October

Capital Funding

2017 the District is bonded 0% to capacity. Currently ZPSD bonding capacity is \$129,213. (Data provided by financial advisor as of October, 2017).

Mill Levies

ZPSD has a 2 mill levy in place to take advantage of state matching funds under the NM Senate Bill 9 (SB-9) program. SB-9 revenues provided approximately \$440,000 for the 2016-17 school year for general maintenance and small projects. The levy is subject to renewal through election every six years. The last SB-9 successful election was in 2012, the next SB-9 election will be held in 2018.

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

Legislative Appropriations

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

Federal Impact Aid

ZPSD receives PL874 Federal Impact Aid funds. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain and national forest lands. These funds are not typically large enough to support capital projects. ZPSD is currently using Federal Impact Aid funds to pay for a loan that was used to build teacher housing at the administration site.

Grants/E-Rate

ZPSD is an E-Rate funded district and receives a variable amount of funding every year for technology. The district utilizes E-Rate funding for technology and broadband projects on an annual basis.

Capital Funding

Public School Capital Outlay Act

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

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

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

PSCOC Awards

ZPSD must compete with all other New Mexico school districts for this funding. As of June 2017, ZPSD's match for this funding source is 0% and the state's match is 100%. Since 2005 ZPSD has received \$37,376,538 from PSCOC for capital projects. Refer to the page 2.8.1 for a list of ZPSD capital projects that have received PSCOC funds.

District Financial Advisor Information

The information that appears in this section is in part provided by George K. Baum & Company.

Financial Advisor

George K. Baum & Company
New Mexico Public Finance
6501 Americas Parkway NE, Suite 510
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Capital Funding

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2.8.3 SCOPE AND ESTIMATED COST OF DISTRICT CAPITAL PLAN

The 2018-22 FMP has identified \$20,366,172 in District prioritized needs. The District's funding sources are not capable of meeting all these needs. As seen on the previous pages of this section, ZPSD relies solely in SB-9 funds and PSCOC/PSFA awards.

ZPSD does not anticipate holding a GOB election. The District anticipates the next SB-9 election in 2018.

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

ZPSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	PSCOC	\$4,380,181	22%
Building Systems Upgrades	SB-9	\$7,992,128	39%
Life/Health/Safety/Security/Code Issues	SB-9	\$4,143,246	20%
Miscellaneous Projects	SB-9	\$1,379,625	7%
Preventive Maintenance	SB-9	\$1,811,241	9%
Technology	SB-9	\$659,750	3%
DISTRICT TOTALS		\$20,366,172	100%

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

ZPSD Anticipated Capital Funding

Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, Preventive Maintenance, and Technology needs	2018-2022	\$2,200,000
PSCOC/PSFA	Major Building System upgrades and Capital Projects	2018-2022	\$15,700,000
TOTAL ZPSD Facility Needs Anticipated Budget 2018-2022			\$17,900,000

Total Capital Needs



3.1 ZUNI PUBLIC SCHOOL DISTRICT TOTAL CAPITAL NEEDS

The total capital needs for Zuni Public School District (ZPSD) are identified in the following pages of this section. The capital needs were derived from the identified facility needs of each school building on each campus. They were identified and prioritized by visual inspection of each facility, meetings with district staff, the ZPSD FMP committee, ZPSDF FMP Steering committee and School Board input. The district staff, FMP committee, FMP Steering committee and the School Board reviewed the district and facility information to assure all facility needs had been identified for all district facilities for the life of this FMP.



ZPSD Capital Projects Since 2004 and Funding Sources:

Since 2004 ZPSD has accomplished the following capital projects through its various funding sources:

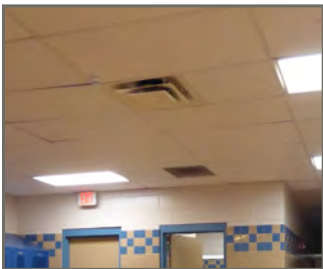
- 2004: Zuni HS Site Development for student Playing Fields (PSCOC/PSFA)
- 2009: Old Zuni MS Demolition of school (SB-9 & PSCOC/PSFA)
- 2011: Zuni HS Cafeteria Roof Replacement (PSCOC/PSFA)
- 2013: A:Shiwi ES Classroom Addition (PSCOC/PSFA) ZPSD Declined Award)
- 2013: Dowa Yalanne ES & A:Shiwi ES Planning and Design to Combine Elementary Schools (SB-9 & PSCOC/PSFA Funds)
- 2016: Shiwi Ts'ana ES New Construction (PSCOC/PSFA)
- 2017: Zuni HS Correction and Repair of HVAC Systems (SB-9 & PSCOC/PSFA Funds)



ZPSD was able to accomplish, with a community and state partnership, two large scale priorities identified in its 2012-2017 FMP which were the combination of the two district elementary schools into one new elementary school facility on a new site, and the correction and repair of the HVAC systems at the high school; however, there were additional 2012-17 FMP priorities which were not completed or are currently in progress. These projects were included in the discussion and evaluation of the 2018-22 priorities. The 2018-22 FMP is a continuation of the 2012-17 FMP capital projects in addition to developing a long range capital plan to assist the district in re-evaluating and addressing all of its needs in a timely manner.



ZPSD has been frugal with its capital funding and has partnered with its local community and PSCOC/PSFA on all of its major capital projects since 2004. The local community understands the importance of its partnership with the district and has shown continual support of the ZPSD Senate Bill-9 (SB-9) elections to accomplish facility projects.



ZPSD was able to partner with PSCOC/PSFA on all of the above capital projects. The District does not have access to GOB funds due to the small amount of

Total Capital Needs



taxable land that is within the ZPSD boundaries. Due to this condition, ZPSD has a state share of 100% for projects that have FAD rankings that qualify for PSCOC/ PSFA funding and the district has been successful in obtaining that funding for all of its qualified projects. This has allowed the district to combine available SB-9 funds with PSCOC / PSFA funds and accomplish major capital projects such as the construction of Shiwi Ts'ana ES to replace Dowa Yalanne ES and A:Shiwi ES.



ZPSD utilizes a portion of its SB-9 funds to apply toward preventive maintenance, regular maintenance, life-health-safety-security-code, and minor building system upgrades.

ZPSD applies for and receives funds from e-rate to apply to its technology and broadband needs.

ZPSD applies for and has received funds from New Mexico Department of Transportation (NMDOT) to assist in the funding of road and parking lot projects.



ZPSD receives Federal Impact Aid funds. These funds are typically not sufficient to support capital projects. Currently, funds received from the Federal Impact Aid are used to pay a loan that was utilized to build the teacher housing at the administration site.

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

The total 2018-2022 facilities needs identified for ZPSD during the FMP process is approximately \$20,366,172. This is the total needs of all district facilities including the elementary school, the middle school, the high schools, and all district support facilities.



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

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



Total Capital Needs



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

ZPSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	PSCOC	\$4,380,181	22%
Building Systems Upgrades	SB-9	\$7,992,128	39%
Life/Health/Safety/Security/Code Issues	SB-9	\$4,143,246	20%
Miscellaneous Projects	SB-9	\$1,379,625	7%
Preventive Maintenance	SB-9	\$1,811,241	9%
Technology	SB-9	\$659,750	3%
DISTRICT TOTALS		\$20,366,172	100%



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

ZPSD Anticipated Capital Funding

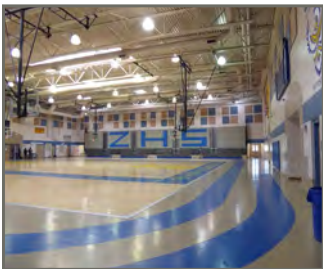
Funding Source	Project Type	Year	Amount
SB-9 Funds	Life-Health-Safety-Security-Code, Building System upgrades, Preventive Maintenance, and Technology needs	2018-2022	\$2,200,000
PSCOC/PSFA	Major Building System upgrades and Capital Projects	2018-2022	\$15,700,000
TOTAL ZPSD Facility Needs Anticipated Budget 2018-2022			\$17,900,000



The potential budget for ZPSD identifies SB-9 and PSCOC/PSFA funds as available funding sources to address its facility needs. At this time, due to the current Facilities Assessment Database (FAD) ranking of district facilities, ZPSD anticipates being able to partner with PSCOC / PSFA for the identified facility needs of Zuni MS during the life of this FMP. The district will continue to work with PSFA, monitor its FAD rankings and apply for PSCOC / PSFA funding when appropriate.



The last SB-9 election was held February, 2012 with the next SB-9 election scheduled for 2018. The district receives approximately \$440,000 per year from SB-9. The majority of SB-9 funds are used for life-health-safety-security, preventive maintenance, regular maintenance, and building system renewal projects.



The majority of ZPSD is located on Zuni Tribal land with minimal taxable property within its boundaries. GOB funding is based on the amount of taxable property within a district's boundaries, which means that ZPSD has extremely limited access to GOB funds. Due to the District's unique situation, the State, through PSCOC/PSFA, funds 100% of an approved capital project to adequacy standards. ZPSD is the only district in the State of New Mexico that receives 100% capital

Total Capital Needs



funding through PSCOC / PSFA. When these funds are available, they are used for identified capital projects and large scale building system renewal projects.

ZPSD does not have the funding capacity to ask its local community to support House Bill – 33 funds and does not anticipate being able to ask in the foreseeable future.



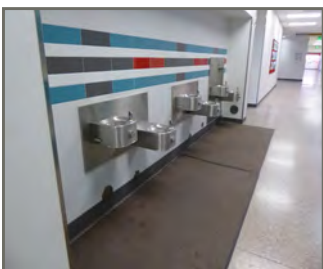
ZPSD does partner with New Mexico Department of Transportation (NMDOT). When successful in partnering with NMDOT the funds will be used for district wide road and parking lot projects. It is impossible to determine the amount of funding the District will receive from NMDOT for projects or when that funding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

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

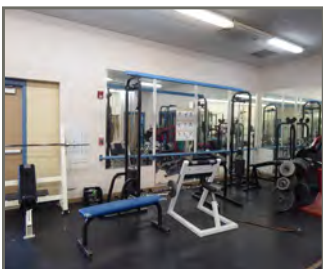


ZPSD applies for and utilizes e-rate funding for technology and broadband projects on an annual basis.

ZPSD receives Federal Impact Aid Funds. The amount of available Federal Impact Aid funds varies from year to year. These funds have declined substantially in recent years and are usually not sufficient to support capital projects.



ZPSD priorities, capital needs, and potential funding sources have been identified to assist the district in developing a relevant capital plan. It is evident, from the information above, that the identified capital needs of \$20,366,172 exceed the current funding capabilities of the district and it's identified potential funding sources for the next five (5) years. This FMP process was instrumental in identifying all of the district's facility needs and establishing priorities to assist the district in its continued effort to optimize its capital fund spending and create efficient and effective facilities which support student success. The needs identified in this FMP will span future SB-9 elections and several PSCOC funding cycles, and will assist the district in the implementation of its preventive maintenance program with the expectation of extending the life of building systems throughout the district.



Anticipated Maintenance Projects that will become Capital Projects:

The tables on page Sec.3.1.3 identify that ZPSD anticipates \$4,380,181 of maintenance projects that fall under building system renewal projects and \$4,143,246 of maintenance projects that fall under Life/Health/Safety/Security/ Code projects that will be addressed as capital projects with SB-9 and PSCOC funds as they become available. ZPSD anticipates being able to partner with

Total Capital Needs



PSCOC/PSFA to address the capital priorities identified in this FMP. The District has not established a schedule to begin these capital projects; however it anticipates beginning these projects as soon as funding is available. A detailed list of these capital projects is identified in the Estimate of Probable Costs Needs by Funding Source/Facility spreadsheet at the end of section 3.3. It identifies the capital projects at each district facility and the funding source for the projects.

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

- Air/Ventilation Equipment at ZMS
- Ceiling Finishes at ZMS
- Exterior Windows & Doors at ZMS, ZHS
- Floor Finishes at ZMS, ZHS
- HVAC at ASES, ZMS, ZHS
- Institutional Equipment at STES, ZMS, ZHS
- Lighting/Branch Circuits at ZMS, ZHS
- Alethic Fields at ZMS, ZHS
- Fencing at ZMS
- Parking Lots at ASES
- New Construction at STES
- Disposal of Facilities at DYES, TBHS, ZMS Swimming Pool, ZMS Portables, ZHS Portables



FACILITY NEEDS BY CATEGORY

During this FMP process approximately \$20,366,172 in facility needs were identified that are related to eight assessed categories of facility needs: adequacy standards (AdqStd); educational program (EdPro); facility renewal (FacRen); growth; life-health-safety-security-code-ADA compliance (L-H-S-S); local policy (LocPol); preventive maintenance / maintenance (PreVent); growth; and technology (Tech). Due to the decline in student population there were no identified needs in the educational program or growth categories. These identified needs require a combination of funding sources; which the district anticipates access to potentially \$17,900,000 in SB-9 and PSCOC/PSFA Funds to address its 2018-2022 facility needs.



ADEQUACY STANDARDS:

\$5,835,330

The District has been actively addressing its adequacy standards issues with its SB-9 funding as available. The majority of adequacy standard needs identified in this FMP will require PSCOC funding, but the district will address as many of these needs as possible with its SB-9 funds. The age and condition of existing permanent buildings along with the limited availability of capital funds has made it impossible for ZPSD to address all of its adequacy standard issues. As stated above, ZPSD has been partnering with the community and PSCOC/PSFA to



Total Capital Needs



update its facilities and has made significant improvements to the majority of its schools; however, there are still a number of adequacy standard improvements that need to be addressed.



ZPSD middle and both high schools exceed the overall adequacy standards of the recommended square footage per student in their permanent facilities; only the new elementary school is in compliance with the PSFA recommended square footage per student. The primary adequacy standard needs throughout the district identified in this FMP are related to building systems and not the need to increase square footage issues.

HVAC and Air/Ventilation Equipment is the primary adequacy standard issue district wide that ZPSD needs to address, especially at Zuni MS and Zuni HS. The district has implemented a preventive maintenance plan for its HVAC systems which will result in extended life for the majority of its HVAC units; however, due to the number of schools and their age, replacement of HVAC equipment will remain an on-going process.



The overall square footage of ZPSD facilities is above state adequacy standards; however, the current Facilities Assessment Database (FAD) identifies spaces at several district schools that do not meet NM adequacy standards. There are programs housed in spaces at the middle and both high schools that might not meet New Mexico Adequacy Standards; however, there are options within these schools for re-organization that would allow the program to be housed in a space that does meet Adequacy Standards. The square footage of the elementary school is in compliance with adequacy standards. The square footage of the middle and both high schools exceed the recommended square footage per student, but the space meets the needs of their educational program. A review of these spaces revealed that some of the FAD information needed to be updated and several of the spaces that were identified as not meeting state adequacy standards actually meet the standards. The spaces that were identified in the FAD as not meeting current NM adequacy standards are:



Shivi Ts'Ana Elementary School:

- Insufficient Computer Lab Square Footage: The school was designed without a computer lab based on PSFA recommendations. There are mobile computer pods and computers in each classroom to meet the technology needs of the students. There is no plan to add computer lab space in this FMP.
- Insufficient Parent Work Space: There is no space available to house this program. There was no need for this space identified in the educational specification for the new elementary school.



Total Capital Needs



Zuni Middle School:

- Insufficient Career Ed Square Footage: There is space available to house this program if it is needed.
- Insufficient Computer Lab Square Footage: ZMS has 866 sf of computer lab space, which exceeds the 800 sf required by adequacy standards.
- Insufficient Parent Work Space: There is space available to house this program if it is needed.
- Insufficient Science Storage Square Footage: The existing science labs do not have the required separate storage space, but does have sufficient in-classroom storage. There is no plan to increase the size of the science storage.
- Insufficient Student Health Square Footage: There is 609 sf of student health space, which exceeds the required 259 sf and meets the needs of the students.



Twin Buttes High School:

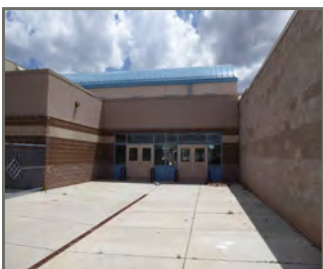
- The school complies with all required square footages.

Zuni High School:

- The school was constructed in phases from 1998 to 2004. It was built just prior to NM Adequacy Standards and for a larger student population. There are no Adequacy Standard deficiencies identified for ZHS in the FAD executive report.



ZPSD has determined that its existing facilities meet current needs and does not plan to spend capital funds to increase or renovate the spaces of any district school to bring the square footage of the spaces up to adequacy standards during the next five years.



The overall square footage of ZPSD facilities is above state recommended square footage per student. A close look at each of the schools reveals where there is excess square footage. Zuni MS exceeds the recommended square footage by 52%; Twin Buttes HS exceeds the state adequacy standards by 363%, and Zuni HS exceeds the recommended square footage by 112%. Shiwi Ts'Ana ES was built in 2016 and complies with current state adequacy standards.



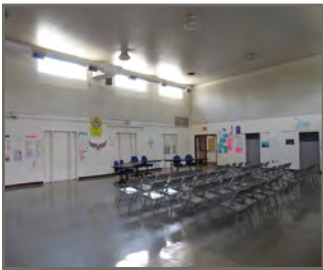
The FAD executive report shows that Twin Buttes High school is significantly above current adequacy standards, exceeding by 363% the recommended square footage; however, the District moved TBHS to A:Shiwi ES facilities along with the District's Administration in order to utilize the vacant A:Shiwi ES facilities in a more efficient way and to reduce the overall footprint of the district by removing from inventory the old Twin Buttes HS facilities and the administration facilities.

Zuni High School is also above current adequacy standards, exceeding by 112% the recommended square footage. The educational program offered at this school requires a large number of spaces; however, the classrooms are under-

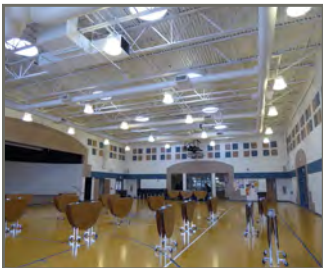
Total Capital Needs



capacity for most subjects taught. This reflects that the school has a robust educational program for the number of students. Any attempt to reduce the permanent square footage of this school could result in a reduction of their educational program.



While the majority of district schools do have an excess of square footage, ZPSD realizes the importance of right sizing its facilities to reduce maintenance and utility costs. During this FMP process, discussion of how to reduce existing square footage and bring the district's facilities closer to compliance with PSFA recommended adequacy standards related to square footage occurred at each meeting. The discussions centered on the utilization of each facility and the cost of maintenance and operations of under-utilized square footage.



Options to reduce square footage included: disposal or demolition of Dowa Yalanne ES if the Tribe does not want to take possession of the site and facilities; demolition of Zuni Swimming Pool which is currently in need of major renovation and not in use; relocation of the District administration and Twin Buttes HS to A:Shiwi ES which would revert the site to the Zuni Tribe, except for the teacher housing; and disposal of the portables at the Zuni MS and Zuni HS campuses..



EDUCATIONAL PROGRAM:

\$0

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



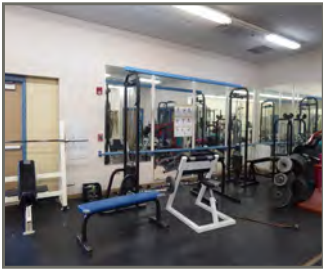
FACILITY RENEWAL:

\$5,943,153

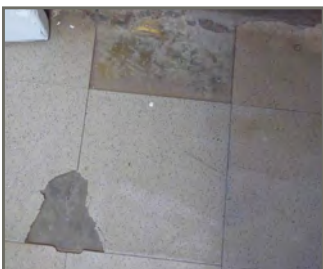
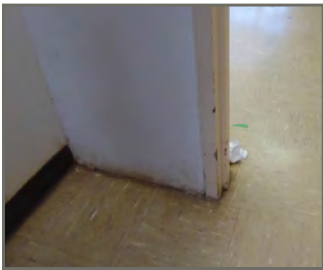
The majority of the \$5,943,153 reflects upgrades to building systems that are past their useful life district wide. The majority of facility renewal needs identified in this FMP will require PSCOC funding, but the district will address as many of these needs as possible with its SB-9 funds. The district has been systematically replacing or upgrading building systems at its facilities as funding allows. The building systems to be updated include:

- Ceiling Finishes
- Exterior Windows and Doors
- Floor Finishes
- Institutional Equipment
- Interior Doors
- Interior Walls
- Lighting/Branch Circuits
- Wall Finishes

Total Capital Needs



Athletic Fields
Parking Lots



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

GROWTH:

\$0

There are no funds related to growth at ZPSD identified in this FMP. ZPSD has experienced a decline in student enrollment since 2007, reducing its student population significantly. The enrollment continues to decline and it is difficult to predict how long this decline will continue before it stabilizes. There is no economic development identified in this area at this time. The district realizes the implications of its declining enrollment and will continue to monitor it on a regular basis. Both classroom and facility utilization at the majority of the district's schools are low. If student enrollment continues to decline, ZPSD will review options for Zuni MS and Zuni HS which will center on creating more efficient and effective facilities.

Information regarding the state's "Right Size Initiative" was presented to and discussed by district representatives and the ZPSD FMP committees. ZPSD was encouraged to include reduction of under-utilized square footage in their long term facilities planning. As a result, the district has identified areas where it can demolish older facilities. When implemented, these initiatives will result in a cost savings of capital funds, maintenance, and utilities; however, the district SB-9 funds are not sufficient to implement any reduction of square footage. It is recommended that the district continue the discussion of closure, disposal or demolition of under-utilized spaces at each school.

LIFE / HEALTH / SAFETY/SECURITY/CODE:

\$4,143,246

The majority of Life-Health-Safety-Security-Code-ADA Compliance needs at ZPSD facilities is due to changes in ADA requirements and the building code because of the age of the facilities. The needs that fall under changes in ADA requirements and the building code are currently grandfathered in. These items

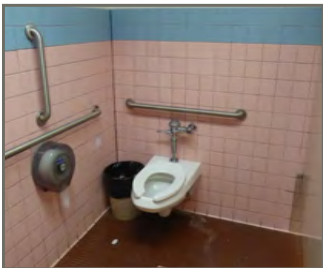
Total Capital Needs



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



There are several life-health-safety-security facility needs that the district will need to address in the next five years. These needs include installing security cameras, upgrading security systems, creating secure entries and upgrading intercoms; assess and correct settlement issues; replace interior doors; upgrade restrooms; correct plumbing and drainage issues; install site lighting; and walkway upgrades. There are settlement issues at Zuni High School that need to be assessed to determine the severity of and scope of work necessary to provide a safe environment for its students. The district intends to address these needs as soon as funding allows.



ADA upgrades are needed at Zuni MS and are related mostly to upgrade restrooms and doors to be ADA compliant. The district would like to address these needs as soon as funding allows and will use SB-9 funds.

LOCAL POLICY:

\$ 1,978,327

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



ZPSD has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities such as roofs. The district has identified needs that are not critical to the operation of its facilities but are beneficial to students, community members and enhance facility operations. These needs include upgrades to institutional equipment at the new elementary school, installing an exit door at the art room at Zuni HS, upgrade basketball goals and upgrade football field with artificial turf at the high school, extend the walkway from the entrance to the road walkway at Zuni HS campus, and replace the green house at the middle school. ZPSD will use SB-9 funds to address its Local Policy needs.



PREVENTIVE MAINTENANCE:

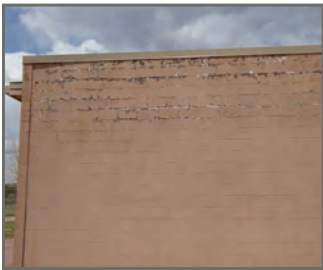
\$1,806,366

ZPSD recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities

Total Capital Needs



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



Identified preventive maintenance needs include repair of cracked walls both interior and exterior, correct door settlements, replace and repair floor finishes, plumbing issues, repair roofs, correct drainage issues, parking repairs, and install water filtration systems at Zuni MS and Zuni HS campuses. The major preventive maintenance issues at ZPSD are repair of:

- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Interior Walls
- Plumbing
- Roofs
- Wall Finishes
- Landscape
- Site Utilities
- Parking Lots
- Walkways



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



TECHNOLOGY:

\$659,750

ZPSD is dedicated to providing its students with access to up-to-date technology. The district has implemented a technology plan that identifies upgrades to technology infrastructure, equipment, and software for the next five years. ZPSD is aware of the Broadband Initiative that PSCOC / PSFA have under taken to provide all New Mexico Public School Districts with affordable and high speed broadband. ZPSD has not partnered with PSCOC / PSFA on this initiative because its current broadband capabilities exceed State standards. ZPSD continues to work with PSCOC / PSFA to assure that they have access to all available state funding. There is no specific broadband capital project identified in or anticipated during the life of this FMP



The District continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. ZPSD applies for e-rate funding and has set a portion of its operational and SB-9 funds to address its technology needs.

Total Capital Needs

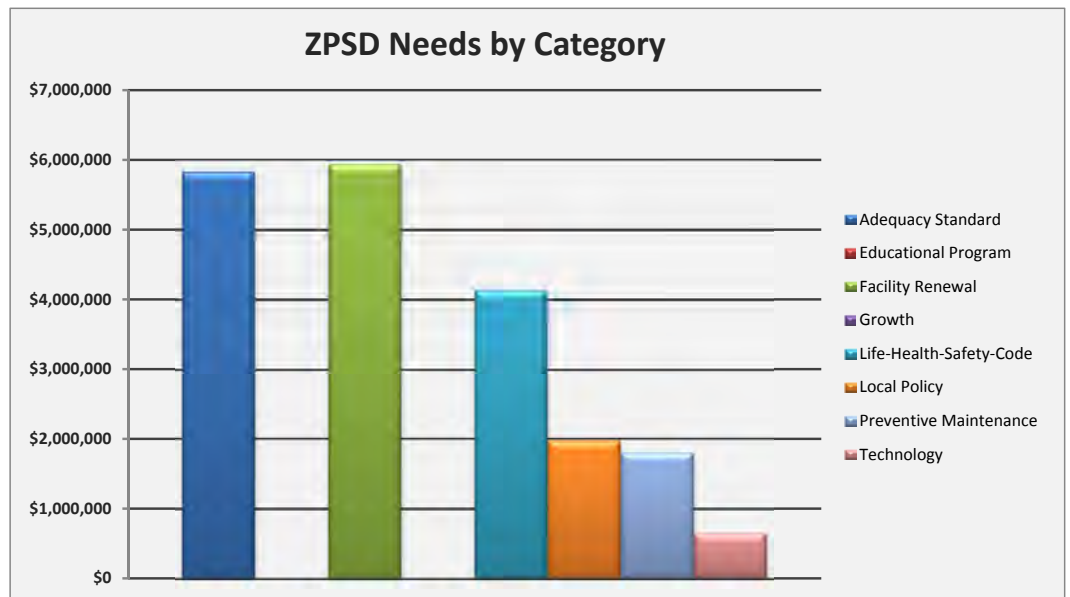


TOTAL DISTRICT CAPITAL NEEDS BY CATEGORY:

\$20,366,172

The \$20,366,172 reflects the total needs identified in the above eight categories throughout the district. As shown above, ZPSD has a potential funding budget of \$17,900,000 for the next five years from SB-9 and PSCOC/PSFA funds.

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



Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Perform Preventive and regular maintenance	5	yr	\$138,500.00	\$692,500	\$900,250	
District Wide				Dist.		LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$100,000.00	\$500,000	\$650,000	
District Wide				Dist.	Technology	Tech	Tech	Upgrade Technology: Hardware, Software, Training, Broadband	5	yr	\$100,000.00	\$500,000	\$650,000	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,692,500	\$2,200,250	
Priority 2 Building / Site System Upgrades:														
A:Shiwi ES		Main Building		Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	53,505	sf	\$15.00	\$802,575	\$1,043,348	
Shiwi Ts'ana ES	2016			Dist.	Other Equipment	AdqStd	BS-SB9	Install Acoustical wall treatment in gym/cafeteria	500	sf	\$50.00	\$25,000	\$32,500	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system: Upgrade HVAC in Art room: it gets too hot and too cold. Provide additional ventilation	28,653	sf	\$15.00	\$429,795	\$558,734	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,367	sf	\$15.00	\$350,505	\$455,657	
Zuni HS	1998	Classrooms	200 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,861	sf	\$15.00	\$357,915	\$465,290	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	37,655	sf	\$15.00	\$564,825	\$734,273	
Zuni MS	1985	Gym & Lobby		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Connect power to circulating air handler system which was removed	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Install air handler units in locker rooms	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby		Dist.	HVAC	AdqStd	BS-SB9	Replace radiant heating system: north units are not working	8,468	sf	\$15.00	\$127,020	\$165,126	
Zuni MS	1985	Library	Library	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC in Library	2,440	sf	\$15.00	\$36,600	\$47,580	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace Make-up air handler unit in kitchen that was removed	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace 4 air handler units that are not working	4	ea	\$25,000.00	\$100,000	\$130,000	
Zuni MS	1985	Site		Dist.	Z-Fencing	AdqStd	BS-SB9	Replace site fencing	2,000	lf	\$100.00	\$200,000	\$260,000	\$4,003,006
A:Shiwi ES		Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace damaged ceiling tiles	2,500	sf	\$4.00	\$10,000	\$13,000	
A:Shiwi ES		Main Building		Dist.	Interior Walls	FacRen	BS-SB9	Paint interior walls	15,000	sf	\$1.50	\$22,500	\$29,250	
A:Shiwi ES		Main Building		Dist.	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$3.00	\$75,000	\$97,500	
District Support		Transportation		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade electrical	3,777	sf	\$6.00	\$22,662	\$29,461	
Shiwi Ts'ana ES	2016			Dist.	Wall Finishes	FacRen	PreVent	Paint handrails	150	lf	\$25.00	\$3,750	\$4,875	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace library carpet	2,926	sf	\$6.00	\$17,556	\$22,823	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Institutional Equipment	FacRen	BS-SB9	Update casework: not adequate for Art room	25	lf	\$350.00	\$8,750	\$11,375	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace 100 Wing entry corridor north side doors	2	ea	\$5,000.00	\$10,000	\$13,000	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet on cafeteria stage	750	sf	\$6.00	\$4,500	\$5,850	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	SF 3/21/2016 Interior doors are missing hardware and some are damaged.	3	ea	\$750.00	\$2,250	\$2,925	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Repair stage lights so they can be turned on and off	1	ea	\$1,750.00	\$1,750	\$2,275	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace exit door between classrooms 215 & 217	1	ea	\$5,000.00	\$5,000	\$6,500	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in weight room	1,451	sf	\$6.00	\$8,706	\$11,318	
Zuni HS	2004	Gym & Lobby		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	11,666	sf	\$5.00	\$58,330	\$75,829	
Zuni HS	2004	Gym & Lobby		FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	FacRen	BS-SB9	Resurface track and install track drainage system.	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Repair / Replace Kalwall system: lites coming out of track	800	sf	\$50.00	\$40,000	\$52,000	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Repair / replace urethane gym floor and repair floor crack	8,468	sf	\$8.00	\$67,744	\$88,067	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	Replace all gym interior doors	13	ea	\$2,500.00	\$32,500	\$42,250	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade locker room lighting	1,200	sf	\$6.00	\$7,200	\$9,360	
Zuni MS	1985	Gym & Lobby		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	8,468	sf	\$6.00	\$50,808	\$66,050	
Zuni MS	1985	Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace kitchen ceiling	950	sf	\$4.00	\$3,800	\$4,940	
Zuni MS	1985	Main Building		FAD	Ceiling Finishes	FacRen	BS-SB9	6-22-2011 DNS: Water stained ceiling tile from pass roof leaks. Scheduled for replacement during summer break.	50,000	sf	\$4.00	\$200,000	\$260,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace existing exterior doors and frames	37	ea	\$6,000.00	\$222,000	\$288,600	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace storefront window system at corridor by band room	1,500	sf	\$200.00	\$300,000	\$390,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace glass block wall at band room	300	sf	\$150.00	\$45,000	\$58,500	
Zuni MS	1985	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Replace all classroom carpet	15,000	sf	\$6.00	\$90,000	\$117,000	
Zuni MS	1985	Main Building		FAD	Institutional Equipment	FacRen	BS-SB9	Replace classroom casework	500	lf	\$350.00	\$175,000	\$227,500	
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace panel board at library: cannot replace circuit breakers	1	ea	\$12,500.00	\$12,500	\$16,250	
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting	45,000	sf	\$6.00	\$270,000	\$351,000	
Zuni MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	6-22-2011 DNS: One basketball court and unused ball field on site. Ball field in need of renovation, poor drainage and deterioration of playing field.	1	ea	\$250,000.00	\$250,000	\$325,000	\$2,947,498
A:Shiwi ES		Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade electronic key access	1	ea	\$25,000.00	\$25,000	\$32,500	
A:Shiwi ES		Main Building		Dist.	Fire Detection / Alarm	LHSS	L-SB9	Upgrade fire suppression system	1	ea	\$25,000.00	\$25,000	\$32,500	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade 2-way radio system	1	ea	\$5,000.00	\$5,000	\$6,500	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security system: Building only	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected Life: Upgrade Intercom: Repair intercom in Art room; no outside intercom or bell, no corridor intercom, some classrooms do not have intercom	28,653	sf	\$1.50	\$42,980	\$55,873	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	7/20/12 Update Per FMP Vendor AM: Fire alarm constantly in trouble mode. Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement: Signs of settlement throughout 300 Wing	28,653	sf	\$7.50	\$214,898	\$279,367	
Zuni HS	2002	Admin \ Classroom Building		Dist.	Other Equipment	LHSS	L-SB9	Upgrade electronic door access	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Water turned off to emergency shower in 339	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Install emergency eye wash / shower in 345	1	ea	\$3,500.00	\$3,500	\$4,550	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade Intercom	23,367	sf	\$1.50	\$35,051	\$45,566	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Signs of settlement throughout building: Assess building settlement: Rooms 145 and 147 have severe settlement issues	23,367	sf	\$7.50	\$175,253	\$227,828	
Zuni HS	1998	Campus		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$18,500.00	\$18,500	\$24,050	
Zuni HS	1998	Classrooms	200 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade intercom	23,861	sf	\$1.50	\$35,792	\$46,529	
Zuni HS	1998	Classrooms	200 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement throughout building and repair	23,861	sf	\$7.50	\$178,958	\$232,645	
Zuni HS	2004	Gym & Lobby	100 Wing	Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom	37,655	sf	\$1.50	\$56,483	\$73,427	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement at northwest corner of gym: wall bowes out	1	ea	\$150,000.00	\$150,000	\$195,000	
Zuni HS	2004	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Install acoustical wall treatment in gym	1,250	sf	\$50.00	\$62,500	\$81,250	
Zuni HS	2004	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Correct sewer smell throughout gym area	1	ea	\$4,000.00	\$4,000	\$5,200	
Zuni HS	2004	Gym & Lobby		Dist.	Wall Finishes	LHSS	L-SB9	Replace broken mirrors in weight room	50	sf	\$25.00	\$1,250	\$1,625	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door opener	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door to restrooms: not ADA compliant	4	ea	\$4,500.00	\$18,000	\$23,400	
Zuni MS	1985	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Replace gym acoustic wall panels	1,000	sf	\$50.00	\$50,000	\$65,000	
Zuni MS	1985	Gym & Lobby	Lobby	Dist.	Plumbing	LHSS	L-SB9	Correct sewer odor in gym lobby and locker rooms	1	ea	\$4,500.00	\$4,500	\$5,850	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Upgrade public gym restrooms: not ADA compliant	325	sf	\$325.00	\$105,625	\$137,313	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Replace 2 drinking fountains	2	ea	\$2,000.00	\$4,000	\$5,200	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom and clock systems	68,096	sf	\$2.00	\$136,192	\$177,050	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Install secure front entry	1	ea	\$20,000.00	\$20,000	\$26,000	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace existing windows with egress windows	1,750	sf	\$200.00	\$350,000	\$455,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door openers	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Main Building		Dist.	Fire Detection/Alarm	LHSS	L-SB9	Lower fire extinguisher cabinets: are not ADA compliant	6	ea	\$500.00	\$3,000	\$3,900	
Zuni MS	1985	Main Building		FAD	Foundtion/Slab/Structure	LHSS	L-SB9	6-22-2011 DNS: Raised edges on floor due to settlement of slab. Engineering study needed to determine extent of settlement. Tripping hazards due to uneven surfaces. Slab cracked in cafeteria.	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Correct settlement issues	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Main Building		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace interior doors: not fire rated	29	ea	\$2,500.00	\$72,500	\$94,250	
Zuni MS	1985	Main Building		FAD	Main Power/Emergency	LHSS	L-SB9	Beyond expected life	68,096	sf	\$4.00	\$272,384	\$354,099	
Zuni MS	1985	Main Building		Dist.	Plumbing	LHSS	L-SB9	Renovate staff restroom: Not ADA compliant	160	sf	\$325.00	\$52,000	\$67,600	
Zuni MS	1985	Main Building		FAD	Plumbing	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount due to non-functional water heater in gym. (TD-8/1/07) 6-22-2011 DNS: New 400 gal. water heater installed in the gym area. 7/18/13 Update AM Per FMAR: Water heaters need expansion tanks.	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Site		Dist.	Z-Fencing	LHSS	L-SB9	Replace gates on east end of pool.	2	ea	\$2,500.00	\$5,000	\$6,500	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Continual upkeep. 6-22-2011 DNS: Very poor landscaping along with drainage problems on the interior courtyard of the school. Correct drainage issues campus wide: east side, courtyard.	1	ea	\$17,500.00	\$17,500	\$22,750	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount to account for drainage issues that need correction. (TD-8/1/07) 6-22-2011 DNS: Drainage problems still exist around the school.	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	Replace exterior wall pack lighting	26	ea	\$750.00	\$19,500	\$25,350	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	6-22-2011 DNS: Damaged exterior lighting around the school that needs to be repaired or replaced. 2 site light poles broken, replace all site lights.	2	ea	\$12,500.00	\$25,000	\$32,500	
Zuni MS	1985	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Install site lighting in main parking lot	2	ea	\$25,000.00	\$50,000	\$65,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	LHSS	L-SB9	Raise / relocate low voltage wires near courtyard	1	ea	\$14,000.00	\$14,000	\$18,200	
Zuni MS	1985	Site		FAD	Z-Walkways	LHSS	L-SB9	DCU #04-051. 6-22-2011 DNS: Deterioration of concrete walkways along with raised edges tripping hazard. See Photos. Replace walkways campus wide.	2,000	sf	\$35.00	\$70,000	\$91,000	\$3,493,246
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Rework kitchen serving line: labor intensive	1	ea	\$7,500.00	\$7,500	\$9,750	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Upgrade freezer and cooler with larger units	2	ea	\$45,000.00	\$90,000	\$117,000	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Provide access to replace 2nd story lights and wall finishes	1	ea	\$6,500.00	\$6,500	\$8,450	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	LocPol	BS-SB9	Provide additional hot water to kitchen	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	LocPol	M-SB9	Install exit door to outside from Art room	1	ea	\$10,000.00	\$10,000	\$13,000	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY CATEGORY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni HS	1998	Campus		Dist.	Z-Walkways	LocPol	M-SB9	Extend walkway from entry to road walkway	1,750	sf	\$35.00	\$61,250	\$79,625	
Zuni HS	2004	Gym & Lobby		Dist.	Institutional Equipment	LocPol	M-SB9	Upgrade basketball goals so they do not interfere with volleyball	2	ea	\$35,000.00	\$70,000	\$91,000	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	LocPol	M-SB9	Upgrade football field with artificial turf: unlevel	1	ea	\$900,000.00	\$900,000	\$1,170,000	
Zuni MS	1985	Site		Dist.	Z-Site Specialties	LocPol	M-SB9	Replace sun room / green house	400	sf	\$50.00	\$20,000	\$26,000	\$1,525,875
A:Shiwi ES		Main Building		Dist.	Plumbing	PreVent	PreVent	Correct kitchen drains	1	ea	\$4,500.00	\$4,500	\$5,850	
A:Shiwi ES		Main Building		Dist.	Roof	PreVent	PreVent	Repair roof	53,505	sf	\$2.50	\$133,763	\$173,891	
A:Shiwi ES		Main Building		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$35,000.00	\$35,000	\$45,500	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen vegetable sink leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen dishwasher disposal leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioner	1	ea	\$35,000.00	\$35,000	\$45,500	
Shiwi Ts'ana ES	2016		Janitor Closet	Dist.	Wall Finishes	PreVent	PreVent	Replace mop rack in kitchen janitor closet: existing mop rack is not useable.	1	ea	\$650.00	\$650	\$845	
Shiwi Ts'ana ES	2016			Dist.	Z-Site Utilities	PreVent	PreVent	Repair outlet box in walkway at front of building: it fills with water.	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair exterior wall damage due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 300 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Floor Finishes	PreVent	PreVent	SF Multiple missing or damaged VCT tiles due to settlement issues.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair wall cracks due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair leaks at faucets in science classrooms	8	ea	\$350.00	\$2,800	\$3,640	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair clay trap in 355	1	ea	\$450.00	\$450	\$585	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair and correct wall cracks due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 100 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	PreVent	PreVent	Repair cracked urethane flooring in cafeteria due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple damaged or missing VCT tiles.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair cracked walls due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage by kitchen; it comes into building.	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioners: do not work	2	ea	\$17,500.00	\$35,000	\$45,500	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Coil for hot water heating does not work	1	ea	\$13,500.00	\$13,500	\$17,550	
Zuni HS	1998	Campus		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni HS	1998	Campus		Dist.	Z-Walkways	PreVent	PreVent	Recaulk perimeter of building to walkway / mow strip	3,500	lf	\$5.00	\$17,500	\$22,750	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	PreVent	PreVent	Replace metal trim around wood gym floor: tripping hazzard	300	lf	\$40.00	\$12,000	\$15,600	
Zuni HS	2004	Gym & Lobby		FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple Tiles were missing or cracked due to settlement.	500	sf	\$6.00	\$3,000	\$3,900	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair asphalt driveway	2,500	sf	\$4.00	\$10,000	\$13,000	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair and reseal; north lot, west asphalt	25,000	sf	\$4.00	\$100,000	\$130,000	
Zuni MS	1985	Gym & Lobby		Dist.	Wall Finishes	PreVent	PreVent	Repair water damage in alcove by boiler room	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni MS	1985	Main Building		FAD	Exterior Walls	PreVent	PreVent	6-22-2011 DNS: Cracking of the stucco finish along with seperation of vertical block seams on the West side of the school. See comments on the Foundation/Slab/Structure section. Repair stucco around perimeter of building. Repair stucco due to water damage	75,000	sf	\$8.00	\$600,000	\$780,000	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace bent door frame by kitchen	1	ea	\$1,750.00	\$1,750	\$2,275	
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Repair VCT in cafeteria due to settlement	500	sf	\$6.00	\$3,000	\$3,900	
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Replace broken VCT	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni MS	1985	Main Building		FAD	Floor Finishes	PreVent	PreVent	Reflects 2000 carpet and 2002 refurbishing. 6-22-2011 DNS: Cracking of floor tile due to settlement cracks in the slab. See Photos	12,000	sf	\$6.00	\$72,000	\$93,600	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair rusted joist at skylites and water damage at skylights in corridor by kitchen and library	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair / replace canales: they leak into building by band room	4	ea	\$2,500.00	\$10,000	\$13,000	
Zuni MS	1985	Site		FAD	Z-Parking Lots	PreVent	PreVent	DCU #04-051. 6-22-2011 DNS: Surface cracks and some deterioration. In need of repair and striping. See Photos. Repair parking lot east and south sides of school.	35,000	sf	\$4.00	\$140,000	\$182,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Install filter system for water for geothermal system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Repair / replace water spicket by sunroom.	1	ea	\$850.00	\$850	\$1,105	\$1,806,366
District Support		Transportation		Dist.	Technology	Tech	Tech	Install fiber Optics Cable	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2004	Gym & Lobby		FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	\$9,750
Priority 2 Building / Site System Upgrades:												\$10,604,416	\$13,785,741	\$13,785,741
Priority 3 Capital Projects:														
District Support		District Admin		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,219	sf	\$0.00	\$0	\$0	
District Support		Maintenance		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,688	sf	\$0.00	\$0	\$0	
Shiwi Ts'ana ES				Dist.	New Construction	AdqStd	PSCOC	Construct 4 additional classrooms	5,112	sf	\$250.00	\$1,278,000	\$1,661,400	
Twin Buttes		Site		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	49,815	sf	\$0.00	\$0	\$0	
Zuni HS	1996	Portables 3		FAD	Portable Building	AdqStd	PSCOC	Beyond expected life: Dispose of Portables	3	ea	\$5,000.00	\$15,000	\$19,500	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Air/Ventilation Equipment	AdqStd	PSCOC	6-22-2011 DNS: Interior ventilation equipment causing high humidity in the building. Mold and Mildew on the walls and ceiling. Dispose of Pool Building	0	sf	\$0.00	\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	HVAC	AdqStd	PSCOC	6-22-2011 DNS: RTU controls not working. RTU not able to control interior enviroment: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Portables	1985	Portables 11		Dist.	Dispose	AdqStd	PSCOC	Remove portables from MS campus	11,648	sf	\$10.00	\$116,480	\$151,424	
Zuni MS-Portables	1985	Portables 11		Dist.	HVAC	AdqStd	PSCOC	Upgrade heating and cooling in all portables (4 used for storage) Dispose of Portables	0			\$0	\$0	\$1,832,324
Dowa Yalanne ES		Main Building		Dist.	Dispose	FacRen	PSCOC	Demolish buildings on campus	64,474	sf	\$25.00	\$1,611,850	\$2,095,405	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Floor Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Roof	FacRen	PSCOC	Per recent assessment dated 7/26/07: Look out for possible leak near east wall. (TD-8/1/07) 6-22-2011 DNS: Roof showing raised seams and possible sub-decking damage due to moisture: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Wall Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	\$2,095,405
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Ceiling Finishes	LHSS	PSCOC	6-22-2011 DNS: Ceiling showing mold buildup. Testing needed to determine hazard. Dispose of Pool Building	0			\$0	\$0	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Exterior Walls	LHSS	PSCOC	6-22-2011 DNS: Moisture stains on the exterior walls: See report from John Barton, AIA Damaged soffits on East & West side of the building. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Interior Walls	LHSS	PSCOC	6-22-2011 DNS: Mold seen on walls need to be tested. Dispose of Pool Building	0			\$0	\$0	\$0
Zuni MS-Pool	1978	Pool Building	CLOSED	Dist.	Dispose	LocPol	PSCOC	Demolish swimming pool	9,944	sf	\$35.00	\$348,040	\$452,452	\$452,452
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Technology	Tech	PSCOC	Dispose of Pool Building	0			\$0	\$0	\$0
Priority 3 Capital Projects:												\$3,369,370	\$4,380,181	\$4,380,181
Zuni Public School District Needs:							TOTAL:					\$15,666,286	\$20,366,172	
Zuni Middle School Options														
Zuni MS	Option 1	ZMS					AdqStd	PSCOC	Renovate existing middle school	58,152	sf	\$85	\$4,942,920	\$6,425,796
Zuni MS	Option 2	ZMS					AdqStd	PSCOC	Replace existing middle school for 300 students	46,268	sf	\$250	\$11,567,000	\$15,037,100
Zuni MS	Option 2	ZMS		Dist	Replace		AdqStd	PSCOC	Demolition of Existing Buildings	58,152	sf	\$25	\$1,453,800	\$1,889,940

These Items are not included in the total amount of ZPSD needs

Total Capital Needs



FACILITY NEEDS BY FACILITY

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

SHIWI TS'ANA ELEMENTARY SCHOOL:

\$1,894,945

Shiwi Ts'Ana Elementary School (STES) is located in the north central area of ZPSD attendance boundary in the Pueblo of Zuni. The school was built in 2016 and opened January 2017. There have been no additions to the school or renovations. The school has no portables on site. The school is not located in the center of a residential area, but rather on the east edge of Zuni Pueblo close to Zuni HS.



Since this is a relatively new facility, only a few needs were identified by the district. The few needs are related to Preventive Maintenance and Local Policy and will be addressed by SB-9 funds. The majority of Preventive Maintenance needs are related to site safety issues that have occurred and need to be repaired. The local policy needs are not critical to the operation of its facilities but are beneficial to students, community members and enhance facility operations. They are also important to the district's mission and vision and to the community. The District has also identified the potential need for additional classrooms since the school is at capacity and could require additional square footage to accommodate its students in a more efficient and comfortable environment.



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

- Institutional equipment
- Plumbing



There are no sections of STES that have been identified to be replaced at this time.

There are no areas of STES that have been identified for major renovation at this time.

There are building systems have been identified to be updated at STES. See above.

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

All sections of STES require general maintenance.

All sections of STES require continued preventive maintenance.

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

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

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

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



Total Capital Needs



ZUNI MIDDLE SCHOOL:

\$1,104,740

Zuni Middle School (ZMS) is located in the Pueblo of Zuni, NM on the east side of a residential area. The main building was constructed in 1985 with one addition in 1987. The school has eleven portables on site, two of which are used by the District Technology department.

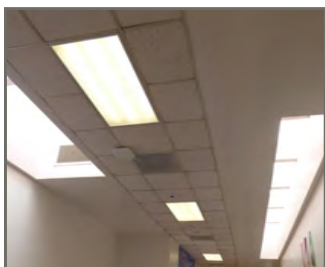


The majority of needs identified at Zuni MS are related to Life-Health-Safety-Security-Code-ADA (LHSS), Facility Renewal, and Preventive Maintenance. The majority of the LHSS issues at the school are due to the age of the building and condition of the systems. The majority of the LHSS needs at this school has been grandfathered in and do not require immediate attention; however, any major renovation of this school would require that the grandfathered items be corrected. The facility renewal items are related to building systems that are past their useful life and need to be replaced. The majority of Preventive Maintenance needs are related to site safety issues that have occurred and need to be repaired.



The district has been addressing the facility needs with SB-9 funds as it is available, keeping the facilities safe and comfortable for use, and will continue to do so. The Zuni MS major building system needs that could require PSCOC funds to address are:

- Air/Ventilation Equipment
- Ceiling Finishes
- Communications/Security
- Exterior Walls
- Exterior Windows and Doors
- Floor Finishes
- Foundation / Slab / Structure
- HVAC
- Interior Doors
- Institutional Equipment
- Lighting/Branch Circuits
- Main Power/Emergency
- Plumbing
- Alethic Fields
- Fencing
- Parking Lots
- Site Lighting
- Walkways



The district is reviewing its options for ZMS which include facility / site system renewal; major renovation of existing building and site; replacement of the school on the existing site; or relocating Zuni MS to the Zuni HS campus. There are areas of ZMS that have been identified for major renovation at this time.

Total Capital Needs



The majority of building systems have been identified to be updated at ZMS. See above.

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

All sections of ZMS need continued general maintenance.

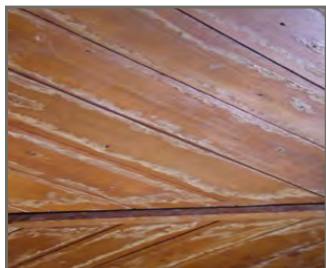
All sections of ZMS need continued preventive maintenance.

There are no areas of ZMS permanent facilities that have been identified for disposal or demolition.

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

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

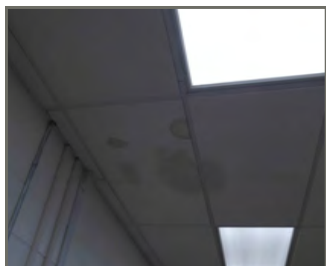
There is no plan to consolidate ZMS with any other district school at this time; however, there was discussion of relocating ZMS to the ZHS campus.



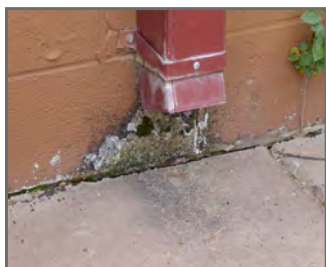
TWIN BUTTES HIGH SCHOOL:

\$3,193,017

Twin Buttes High School (TBHS) is located in the north central area of ZPSD attendance boundary in Zuni Pueblo, NM. The original building opened in 1930 with one addition in 1957. There have been any major renovations to the school. There is one portable on the site. Twin Buttes High School is an older school with many of its building systems past their useful life. Twin Buttes students have been relocated to A:Shiwi ES campus. The District has identified the 1930 building and site to be returned to the Zuni Tribe.



With all Twin Buttes students now relocated to A:Shiwi campus, ZPSD is working with PSFA to assess the portion of A:Shiwi facilities that is being used for Twin Buttes HS students. These facilities should be included in the district FAD and supported by PSCOC/PSFA funds.



There are no areas of the new TBHS facilities that have been identified to be replaced at this time.

There are no areas of the new TBHS facilities that have been identified for major renovation at this time.

There are building systems at the new TBHS facilities that have identified to be updated.

There are no areas of the new TBHS facilities that need to be scheduled for minor renovation.

All areas of the new TBHS facilities need continued general maintenance.

All areas of the new TBHS facilities need continued preventive maintenance.

The old school facilities and site has been identified to be returned to the Zuni Tribe.

There is one portable on the old TBHS campus that has been identified for disposal. There are four portables on the new TBHS campus that are being utilized for district storage.

There are no instructional spaces at the new TBHS facilities that are under consideration for closure at this time.



Total Capital Needs

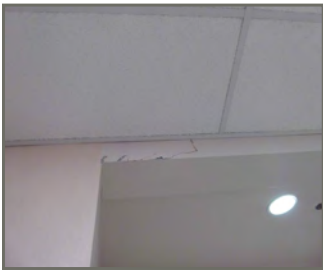


There is no plan to consolidate TBHS with any other district school at this time.

ZUNI HIGH SCHOOL:

\$7,870,182

Zuni High School (ZHS) is located in the Pueblo of Zuni, NM. The High School campus is not located in the center of a residential area, but rather on the east edge of Zuni Pueblo. The original building opened in 1998. There have been additions to the main building, one main addition in 2002 and a gym addition in 2004. There are three portable classrooms on campus. Although the school is a relatively new facility, there is major structural damage to the building envelop that needs to be addressed to prevent collateral damage.



The majority of needs identified at Zuni HS are related to Life-Health-Safety-Security-Code-ADA (LHSS), Preventive Maintenance, and Facility Renewal. The majority of the Facility Renewal needs are related to building systems that are past their useful life and need to be replaced, while the preventive maintenance needs are related to site safety issues that have occurred and need to be addressed. The major LHSS issues are related to communications/security and foundation/slab/structure issues that need to be addressed to provide a safe environment for students and staff. There are structural and foundation issues at the school causing damage to the building. Repairs have been made, but have not remedied all of the structural and foundation issues. The building needs to be assessed to identify the extent of structural damage and the most effective method to address the identified issues.



The district received funds from PSCOC/PSFA to address the HVAC issues at ZHS; however, the available funds did not address all of the HVAC issues. Additional funding is needed to address all the HVAC issues.



The district has been addressing the facility needs as funding is available, keeping the facilities safe and comfortable for use, and will continue to do so; however, the extend of needs at ZHS exceeds the funding capability of the district. The Zuni HS building system needs that could require PSCOC funds to address are:

- Communications / Security
- Floor Finishes
- Foundation / Slab / Structure
- HVAC
- Institutional Equipment
- Lighting / Branch Circuits
- Other Equipment
- Plumbing
- Athletic Fields
- Parking Lots
- Walkways



Total Capital Needs



There are no areas of ZHS that have been identified to be replaced at this time. There are no sections of ZHS that have been identified for major renovation. There are building systems that have been identified to be updated at ZHS. See above.

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

All areas of ZHS require continued general maintenance.

All areas of ZHS require continued preventive maintenance.

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

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

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

There is no plan to consolidate ZHS with any other district school at this time; however, there has been discussion of relocating ZMS to the ZHS campus.



ZPSD SUPPORT FACILITIES:

\$2,708,163

District Wide Needs:	\$2,200,250
District Transportation:	\$55,461
Zuni MS – Swimming Pool:	\$452,452



ZPSD CLOSED SCHOOLS:

\$3,568,744

A:Shiwi ES: To accommodate TBHS & District Administration:	\$1,473,339
Dowa Yalanne ES: Facility Demolition	\$2,095,405

District School Facilities Total:

\$15,562,604

District Support Facilities:

\$4,803,568

District Total Facility Needs:

\$20,366,172



ZPSD has identified options for consideration to address the needs and issues at Zuni Middle School that were discussed during the FMP process but were not included in the total facility needs since the District will analyze the options in more detail and will then determine which one is the most beneficial to students and financially viable for the district.

Option 1:

\$6,425,796

Renovate the existing Zuni Middle School building.

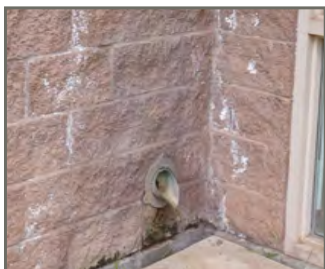
Option 2:

\$16,927,040

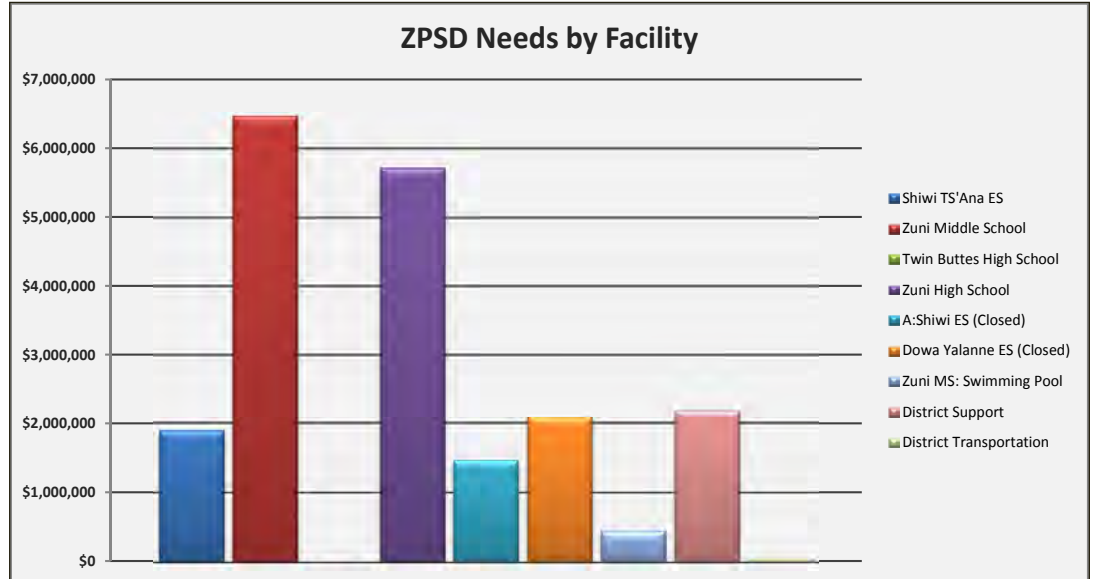
Demolish existing school and replace the facility on site with a capacity of 300 students.



Total Capital Needs



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



Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Perform Preventive and regular maintenance	5	yr	\$138,500.00	\$692,500	\$900,250	
District Wide				Dist.		LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$100,000.00	\$500,000	\$650,000	
District Wide				Dist.	Technology	Tech	Tech	Upgrade Technology: Hardware, Software, Training, Broadband	5	yr	\$100,000.00	\$500,000	\$650,000	
												\$1,692,500	\$2,200,250	
Priority 2 Building / Site System Upgrades:														
A:Shiwi ES		Main Building		Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	53,505	sf	\$15.00	\$802,575	\$1,043,348	
A:Shiwi ES		Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace damaged ceiling tiles	2,500	sf	\$4.00	\$10,000	\$13,000	
A:Shiwi ES		Main Building		Dist.	Interior Walls	FacRen	BS-SB9	Paint interior walls	15,000	sf	\$1.50	\$22,500	\$29,250	
A:Shiwi ES		Main Building		Dist.	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$3.00	\$75,000	\$97,500	
A:Shiwi ES		Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade electronic key access	1	ea	\$25,000.00	\$25,000	\$32,500	
A:Shiwi ES		Main Building		Dist.	Fire Detection / Alarm	LHSS	L-SB9	Upgrade fire suppression system	1	ea	\$25,000.00	\$25,000	\$32,500	
A:Shiwi ES		Main Building		Dist.	Plumbing	PreVent	PreVent	Correct kitchen drains	1	ea	\$4,500.00	\$4,500	\$5,850	
A:Shiwi ES		Main Building		Dist.	Roof	PreVent	PreVent	Repair roof	53,505	sf	\$2.50	\$133,763	\$173,891	
A:Shiwi ES		Main Building		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$35,000.00	\$35,000	\$45,500	\$1,473,339
District Support		Transportation		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade electrical	3,777	sf	\$6.00	\$22,662	\$29,461	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade 2-way radio system	1	ea	\$5,000.00	\$5,000	\$6,500	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security system: Building only	1	ea	\$7,500.00	\$7,500	\$9,750	
District Support		Transportation		Dist.	Technology	Tech	Tech	Install fiber Optics Cable	1	ea	\$7,500.00	\$7,500	\$9,750	\$55,461
Shiwi Ts'ana ES	2016			Dist.	Other Equipment	AdqStd	BS-SB9	Install Acoustical wall treatment in gym/cafeteria	500	sf	\$50.00	\$25,000	\$32,500	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Rework kitchen serving line: labor intensive	1	ea	\$7,500.00	\$7,500	\$9,750	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Upgrade freezer and cooler with larger units	2	ea	\$45,000.00	\$90,000	\$117,000	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Provide access to replace 2nd story lights and wall finishes	1	ea	\$6,500.00	\$6,500	\$8,450	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	LocPol	BS-SB9	Provide additional hot water to kitchen	1	ea	\$8,500.00	\$8,500	\$11,050	
Shiwi Ts'ana ES	2016			Dist.	Wall Finishes	FacRen	PreVent	Paint handrails	150	lf	\$25.00	\$3,750	\$4,875	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen vegetable sink leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen dishwasher disposal leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioner	1	ea	\$35,000.00	\$35,000	\$45,500	
Shiwi Ts'ana ES	2016		Janitor Closet	Dist.	Wall Finishes	PreVent	PreVent	Replace mop rack in kitchen janitor closet: existing mop rack is not useable.	1	ea	\$650.00	\$650	\$845	
Shiwi Ts'ana ES	2016			Dist.	Z-Site Utilities	PreVent	PreVent	Repair outlet box in walkway at front of building: it fills with water.	1	ea	\$1,250.00	\$1,250	\$1,625	\$233,545
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system: Upgrade HVAC in Art room: it gets too hot and too cold. Provide additional ventilation	28,653	sf	\$15.00	\$429,795	\$558,734	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,367	sf	\$15.00	\$350,505	\$455,657	
Zuni HS	1998	Classrooms	200 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,861	sf	\$15.00	\$357,915	\$465,290	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	37,655	sf	\$15.00	\$564,825	\$734,273	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace library carpet	2,926	sf	\$6.00	\$17,556	\$22,823	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Institutional Equipment	FacRen	BS-SB9	Update casework: not adequate for Art room	25	lf	\$350.00	\$8,750	\$11,375	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace 100 Wing entry corridor north side doors	2	ea	\$5,000.00	\$10,000	\$13,000	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet on cafeteria stage	750	sf	\$6.00	\$4,500	\$5,850	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	SF 3/21/2016 Interior doors are missing hardware and some are damaged.	3	ea	\$750.00	\$2,250	\$2,925	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Repair stage lights so they can be turned on and off	1	ea	\$1,750.00	\$1,750	\$2,275	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni HS	1998	Classrooms	200 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace exit door between classrooms 215 & 217	1	ea	\$5,000.00	\$5,000	\$6,500	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in weight room	1,451	sf	\$6.00	\$8,706	\$11,318	
Zuni HS	2004	Gym & Lobby		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	11,666	sf	\$5.00	\$58,330	\$75,829	
Zuni HS	2004	Gym & Lobby		FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	FacRen	BS-SB9	Resurface track and install track drainage system.	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected Life: Upgrade Intercom: Repair intercom in Art room; no outside intercom or bell, no corridor intercom, some classrooms do not have intercom	28,653	sf	\$1.50	\$42,980	\$55,873	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	7/20/12 Update Per FMP Vendor AM: Fire alarm constantly in trouble mode. Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement: Signs of settlement throughout 300 Wing	28,653	sf	\$7.50	\$214,898	\$279,367	
Zuni HS	2002	Admin \ Classroom Building		Dist.	Other Equipment	LHSS	L-SB9	Upgrade electronic door access	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Water turned off to emergency shower in 339	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Install emergency eye wash / shower in 345	1	ea	\$3,500.00	\$3,500	\$4,550	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade Intercom	23,367	sf	\$1.50	\$35,051	\$45,566	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Signs of settlement throughout building: Assess building settlement: Rooms 145 and 147 have severe settlement issues	23,367	sf	\$7.50	\$175,253	\$227,828	
Zuni HS	1998	Campus		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$18,500.00	\$18,500	\$24,050	
Zuni HS	1998	Classrooms	200 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade intercom	23,861	sf	\$1.50	\$35,792	\$46,529	
Zuni HS	1998	Classrooms	200 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement throughout building and repair	23,861	sf	\$7.50	\$178,958	\$232,645	
Zuni HS	2004	Gym & Lobby	100 Wing	Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom	37,655	sf	\$1.50	\$56,483	\$73,427	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement at northwest corner of gym: wall bows out	1	ea	\$150,000.00	\$150,000	\$195,000	
Zuni HS	2004	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Install acoustical wall treatment in gym	1,250	sf	\$50.00	\$62,500	\$81,250	
Zuni HS	2004	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Correct sewer smell throughout gym area	1	ea	\$4,000.00	\$4,000	\$5,200	
Zuni HS	2004	Gym & Lobby		Dist.	Wall Finishes	LHSS	L-SB9	Replace broken mirrors in weight room	50	sf	\$25.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	LocPol	M-SB9	Install exit door to outside from Art room	1	ea	\$10,000.00	\$10,000	\$13,000	
Zuni HS	1998	Campus		Dist.	Z-Walkways	LocPol	M-SB9	Extend walkway from entry to road walkway	1,750	sf	\$35.00	\$61,250	\$79,625	
Zuni HS	2004	Gym & Lobby		Dist.	Institutional Equipment	LocPol	M-SB9	Upgrade basketball goals so they do not interfere with volleyball	2	ea	\$35,000.00	\$70,000	\$91,000	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	LocPol	M-SB9	Upgrade football field with artificial turf: unlevel	1	ea	\$900,000.00	\$900,000	\$1,170,000	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair exterior wall damage due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 300 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Floor Finishes	PreVent	PreVent	SF Multiple missing or damaged VCT tiles due to settlement issues.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair wall cracks due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair leaks at faucets in science classrooms	8	ea	\$350.00	\$2,800	\$3,640	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair clay trap in 355	1	ea	\$450.00	\$450	\$585	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair and correct wall cracks due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 100 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	PreVent	PreVent	Repair cracked urethane flooring in cafeteria due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple damaged or missing VCT tiles.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair cracked walls due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage by kitchen; it comes into building.	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioners: do not work	2	ea	\$17,500.00	\$35,000	\$45,500	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Coil for hot water heating does not work	1	ea	\$13,500.00	\$13,500	\$17,550	
Zuni HS	1998	Campus		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni HS	1998	Campus		Dist.	Z-Walkways	PreVent	PreVent	Recaulk perimeter of building to walkway / mow strip	3,500	lf	\$5.00	\$17,500	\$22,750	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	PreVent	PreVent	Replace metal trim around wood gym floor: tripping hazard	300	lf	\$40.00	\$12,000	\$15,600	
Zuni HS	2004	Gym & Lobby		FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple Tiles were missing or cracked due to settlement.	500	sf	\$6.00	\$3,000	\$3,900	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair asphalt driveway	2,500	sf	\$4.00	\$10,000	\$13,000	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair and reseal; north lot, west asphalt	25,000	sf	\$4.00	\$100,000	\$130,000	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2004	Gym & Lobby		FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	\$5,701,532
Zuni MS	1985	Gym & Lobby		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Connect power to circulating air handler system which was removed	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Install air handler units in locker rooms	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby		Dist.	HVAC	AdqStd	BS-SB9	Replace radiant heating system: north units are not working	8,468	sf	\$15.00	\$127,020	\$165,126	
Zuni MS	1985	Library	Library	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC in Library	2,440	sf	\$15.00	\$36,600	\$47,580	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace Make-up air handler unit in kitchen that was removed	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace 4 air handler units that are not working	4	ea	\$25,000.00	\$100,000	\$130,000	
Zuni MS	1985	Site		Dist.	Z-Fencing	AdqStd	BS-SB9	Replace site fencing	2,000	lf	\$100.00	\$200,000	\$260,000	
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Repair / Replace Kalwall system: lites coming out of track	800	sf	\$50.00	\$40,000	\$52,000	
Zuni MS	1985	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Repair / replace urethane gym floor and repair floor crack	8,468	sf	\$8.00	\$67,744	\$88,067	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	Replace all gym interior doors	13	ea	\$2,500.00	\$32,500	\$42,250	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade locker room lighting	1,200	sf	\$6.00	\$7,200	\$9,360	
Zuni MS	1985	Gym & Lobby		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	8,468	sf	\$6.00	\$50,808	\$66,050	
Zuni MS	1985	Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace kitchen ceiling	950	sf	\$4.00	\$3,800	\$4,940	
Zuni MS	1985	Main Building		FAD	Ceiling Finishes	FacRen	BS-SB9	6-22-2011 DNS: Water stained ceiling tile from pass roof leaks. Scheduled for replacement during summer break.	50,000	sf	\$4.00	\$200,000	\$260,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace existing exterior doors and frames	37	ea	\$6,000.00	\$222,000	\$288,600	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace storefront window system at corridor by band room	1,500	sf	\$200.00	\$300,000	\$390,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace glass block wall at band room	300	sf	\$150.00	\$45,000	\$58,500	
Zuni MS	1985	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Replace all classroom carpet	15,000	sf	\$6.00	\$90,000	\$117,000	
Zuni MS	1985	Main Building		FAD	Institutional Equipment	FacRen	BS-SB9	Replace classroom casework	500	lf	\$350.00	\$175,000	\$227,500	
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace panel board at library: cannot replace circuit breakers	1	ea	\$12,500.00	\$12,500	\$16,250	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting	45,000	sf	\$6.00	\$270,000	\$351,000	
Zuni MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	6-22-2011 DNS: One basketball court and unused ball field on site. Ball field in need of renovation, poor drainage and deterioration of playing field.	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door opener	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door to restrooms: not ADA compliant	4	ea	\$4,500.00	\$18,000	\$23,400	
Zuni MS	1985	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Replace gym acoustic wall panels	1,000	sf	\$50.00	\$50,000	\$65,000	
Zuni MS	1985	Gym & Lobby	Lobby	Dist.	Plumbing	LHSS	L-SB9	Correct sewer odor in gym lobby and locker rooms	1	ea	\$4,500.00	\$4,500	\$5,850	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Upgrade public gym restrooms: not ADA compliant	325	sf	\$325.00	\$105,625	\$137,313	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Replace 2 drinking fountains	2	ea	\$2,000.00	\$4,000	\$5,200	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom and clock systems	68,096	sf	\$2.00	\$136,192	\$177,050	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Install secure front entry	1	ea	\$20,000.00	\$20,000	\$26,000	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace existing windows with egress windows	1,750	sf	\$200.00	\$350,000	\$455,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door openers	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Main Building		Dist.	Fire Detection/Alarm	LHSS	L-SB9	Lower fire extinguisher cabinets: are not ADA compliant	6	ea	\$500.00	\$3,000	\$3,900	
Zuni MS	1985	Main Building		FAD	Foundtion/Slab/Structure	LHSS	L-SB9	6-22-2011 DNS: Raised edges on floor due to settlement of slab. Engineering study needed to determine extent of settlement. Tripping hazards due to uneven surfaces. Slab cracked in cafeteria.	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Correct settlement issues	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Main Building		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace interior doors: not fire rated	29	ea	\$2,500.00	\$72,500	\$94,250	
Zuni MS	1985	Main Building		FAD	Main Power/Emergency	LHSS	L-SB9	Beyond expected life	68,096	sf	\$4.00	\$272,384	\$354,099	
Zuni MS	1985	Main Building		Dist.	Plumbing	LHSS	L-SB9	Renovate staff restroom: Not ADA compliant	160	sf	\$325.00	\$52,000	\$67,600	
Zuni MS	1985	Main Building		FAD	Plumbing	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount due to non-functional water heater in gym. (TD-8/1/07) 6-22-2011 DNS: New 400 gal. water heater installed in the gym area. 7/18/13 Update AM Per FMAR: Water heaters need expansion tanks.	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Site		Dist.	Z-Fencing	LHSS	L-SB9	Replace gates on east end of pool.	2	ea	\$2,500.00	\$5,000	\$6,500	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Continual upkeep. 6-22-2011 DNS: Very poor landscaping along with drainage problems on the interior court yard of the school. Correct drainage issues campus wide: east side, courtyard.	1	ea	\$17,500.00	\$17,500	\$22,750	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount to account for drainage issues that need correction. (TD-8/1/07) 6-22-2011 DNS: Drainage problems still exist around the school.	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	Replace exterior wall pack lighting	26	ea	\$750.00	\$19,500	\$25,350	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	6-22-2011 DNS: Damaged exterior lighting around the school that needs to be repaired or replaced. 2 site light poles broken, replace all site lights.	2	ea	\$12,500.00	\$25,000	\$32,500	
Zuni MS	1985	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Install site lighting in main parking lot	2	ea	\$25,000.00	\$50,000	\$65,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	LHSS	L-SB9	Raise / relocate low voltage wires near courtyard	1	ea	\$14,000.00	\$14,000	\$18,200	
Zuni MS	1985	Site		FAD	Z-Walkways	LHSS	L-SB9	DCU #04-051. 6-22-2011 DNS: Deterioration of concrete walkways along with raised edges tripping hazard. See Photos. Replace walkways campus wide.	2,000	sf	\$35.00	\$70,000	\$91,000	

Estimate of Probable Costs

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Site		Dist.	Z-Site Specialties	LocPol	M-SB9	Replace sun room / green house	400	sf	\$50.00	\$20,000	\$26,000	
Zuni MS	1985	Gym & Lobby		Dist.	Wall Finishes	PreVent	PreVent	Repair water damage in alcove by boiler room	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni MS	1985	Main Building		FAD	Exterior Walls	PreVent	PreVent	6-22-2011 DNS: Cracking of the stucco finish along with seperation of vertical block seams on the West side of the school. See comments on the Foundtion/Slab/Structure section. Repair stucco around perimeter of building. Repair stucco due to water damage	75,000	sf	\$8.00	\$600,000	\$780,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace bent door frame by kitchen	1	ea	\$1,750.00	\$1,750	\$2,275	
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Repair VCT in cafeteria due to settlement	500	sf	\$6.00	\$3,000	\$3,900	
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Replace broken VCT	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni MS	1985	Main Building		FAD	Floor Finishes	PreVent	PreVent	Reflects 2000 carpet and 2002 refurbishing. 6-22-2011 DNS: Cracking of floor tile due to settlement cracks in the slab. See Photos	12,000	sf	\$6.00	\$72,000	\$93,600	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair rusted joist at skylites and water damage at skylights in corridor by kitchen and library	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair / replace canales: they leak into building by band room	4	ea	\$2,500.00	\$10,000	\$13,000	
Zuni MS	1985	Site		FAD	Z-Parking Lots	PreVent	PreVent	some deterioration. In need of repair and striping. See Photos. Repair parking lot east and south sides	35,000	sf	\$4.00	\$140,000	\$182,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Install filter system for water for geothermal system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Repair / replace water spicket by sunroom.	1	ea	\$850.00	\$850	\$1,105	\$6,321,865
Priority 2 Building / Site System Upgrades:												\$10,604,416	\$13,785,741	\$13,785,741
Priority 3 Capital Projects:														
District Support		District Admin		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,219	sf	\$0.00	\$0	\$0	
District Support		Maintenance		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,688	sf	\$0.00	\$0	\$0	
Dowa Yalanne ES		Main Building		Dist.	Dispose	FacRen	PSCOC	Demolish buildings on campus	64,474	sf	\$25.00	\$1,611,850	\$2,095,405	\$2,095,405
Shiwi Ts'ana ES				Dist.	New Construction	AdqStd	PSCOC	Construct 4 additional classrooms	5,112	sf	\$250.00	\$1,278,000	\$1,661,400	\$1,661,400
Twin Buttes		Site		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	49,815	sf	\$0.00	\$0	\$0	
Zuni HS	1996	Portables 3		FAD	Portable Building	AdqStd	PSCOC	Beyond expected life: Dispose of Portables	3	ea	\$5,000.00	\$15,000	\$19,500	\$19,500
Zuni MS-Pool	1978	Pool Building	CLOSED	Dist.	Dispose	LocPol	PSCOC	Demolish swimming pool	9,944	sf	\$35.00	\$348,040	\$452,452	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Air/Ventilation Equipment	AdqStd	PSCOC	6-22-2011 DNS: Interior ventilation equipment causing high humidity in the building. Mold and Mildew on the walls and ceiling. Dispose of Pool Building	0	sf	\$0.00	\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	HVAC	AdqStd	PSCOC	6-22-2011 DNS: RTU controls not working. RTU not able to control interior enviroment: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Floor Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Roof	FacRen	PSCOC	Per recent assessment dated 7/26/07: Look out for possible leak near east wall. (TD-8/1/07) 6-22-2011 DNS: Roof showing raised seams and possible sub-decking damage due to moisture: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Wall Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Ceiling Finishes	LHSS	PSCOC	6-22-2011 DNS: Ceiling showing mold buildup. Testing needed to determine hazard. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Exterior Walls	LHSS	PSCOC	6-22-2011 DNS: Moisture stains on the exterior walls: See report from John Barton, AIA Damaged soffits on East & West side of the building. Dispose of Pool Building	0			\$0	\$0	

**SECTION
3.1**

Estimate of Probable Costs

NEEDS BY FACILITY

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Interior Walls	LHSS	PSCOC	6-22-2011 DNS: Mold seen on walls need to be tested. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Technology	Tech	PSCOC	Dispose of Pool Building	0			\$0	\$0	\$452,452
Zuni MS-Portables	1985	Portables 11		Dist.	Dispose	AdqStd	PSCOC	Remove portables from MS campus	11,648	sf	\$10.00	\$116,480	\$151,424	
Zuni MS-Portables	1985	Portables 11		Dist.	HVAC	AdqStd	PSCOC	Upgrade heating and cooling in all portables (4 used for storage) Dispose of Portables	0			\$0	\$0	\$151,424
Priority 3 Capital Projects:												\$3,369,370	\$4,380,181	\$4,380,181
Zuni Public School District Needs:												\$15,666,286	\$20,366,172	
Zuni Middle School Options														
Zuni MS	Option 1	ZMS				AdqStd	PSCOC	Renovate existing middle school	58,152	sf	\$85	\$4,942,920	\$6,425,796	
Zuni MS	Option 2	ZMS				AdqStd	PSCOC	Replace existing middle school for 300 students	46,268	sf	\$250	\$11,567,000	\$15,037,100	
Zuni MS	Option 2	ZMS		Dist	Replace	AdqStd	PSCOC	Demolition of Existing Buildings	58,152	sf	\$25	\$1,453,800	\$1,889,940	

These Items are not included in the total amount of ZPSD needs

Prioritization Process

3.2.1 DEVELOPMENT OF FMP AND PRIORITIZATION PROCESS

Development of FMP Process

ZPSD School Board supported the ZPSD FMP Core Committee in their endeavor to develop the following process and criteria to prioritize the capital needs of the District. This process addresses the specific facility needs of ZPSD and supports:

ZPSD Mission *The District and community shall work together to create a thoughtful nurturing environment that meets the needs of all students in traditional and contemporary cultures.*

ZPSD Mission *Lukkyá' dewanán kwayiná' a:na'dun dekkwin hon yam chawe Shiwi'ma dap Melika'ma bena: dap haydoshna: yanikk'yana:wa. I:namilde yam a:lashshina: a:wan bena:dihna:wa akkyap a:na'dun dekkwin a:wan ele'dun'ona hon ants'ummehna:wa. Lesdik leya' detse'mak a:ts'ummedun'ona dap da: a:wianikwadidun'ona hon ansamm'ona andeshamana:we. Akkyap lil hon lakwimo yanishshi luwalaye, kwa' hon uhsona detdomma yoshukwa.*

ZPSD Vision *To empower a community of learners.*

ZPSD Vision *Tuwal'an demla yanse'liyahna detse'mak a:wianikwadidun'ona.*

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

The FMP process consisted of two committees:

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

The FMP process consisted of the following meetings:

3 School Board meetings:

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

7 FMP Core committee meetings

- One Strategic Plan meeting
- Six Data and FAD / FMAR review meetings
- Two meetings dedicated to review and correct FAD / FMAR Data

Prioritization Process

3 FMP Steering committee meetings

One background review meeting

One discussion of district facility needs meeting

One development of recommendations of district FMP priorities and the capital plan meeting

ZPSD FMP Steering Committee and Community Input

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

Process and Criteria for Prioritizing District Needs

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

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

During the FMP process, the FMP Steering Committee and School Board reviewed and discussed the following data:

- District Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC Recommended SF/Student
 - State of N.M. Benchmarks and Measures
 - Adequacy Standards
 - District Policies
- Capacity and Utilization of Schools

Prioritization Process

- Age / Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility needs at each district building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2012 FMP Priorities and Completed Projects

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

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

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

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

ZPSD has and continues to address Adequacy Standards at each of its schools. All of ZPSD schools typically meet or have available space to meet the space requirements established in these standards. The major deficiency in Adequacy Standards identified at ZPSD schools is the operation of their HVAC systems. If a HVAC system is not operating properly then the comfort level of the space does not meet the established standards.

Replacement and demolition of existing facilities are other areas of adequacy standards

Prioritization Process

deficiencies that ZPSD is considering addressing during the life of this FMP. The majority of its schools has excess square footage and has building/site systems that are beyond their expected life.

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

- **Facility Renewal**
ZPSD has been systematically replacing or upgrading its facilities as funding has been available; however, the only funding available for the district is through PSCOC/PSFA partnership and SB-9 funds. Since 2005 the district has partnered with PSCOC / PSFA to replace the roof at the Zuni HS Cafeteria, to add a classroom at A:Shiwi ES, demolish the old Zuni MS, and to combined Dowa Yalanne ES and A:Shiwi ES into one school which resulted in the construction of a new elementary school in 2017.

The district recognizes that facility renewal is critical in providing a safe, stimulating learning environment; however, capital funding is limited and creates a challenge. Due to the age and condition of existing facilities, ZPSD requires more facility renewal than existing or anticipated funds can accommodate in the next five years. There are building systems at each of the existing district schools, with the exception of Shiwi Ts'ana ES, that are past their useful life and need to be updated including: ceiling and floor finishes, interior doors, exterior windows and doors, lighting/branch circuits, institutional equipment, athletic fields, and parking lots.

The district has established its priorities to align with the FAD ranking in anticipation of partnering with PSCOC / PSFA on these projects when the projects qualify for state funding assistance.

- **Growth**
This category is used to identify areas of facility growth needed for a district to support its educational program. The district has experienced a decline in its student enrollment for the past 10 years. In 2017 ZPSD opened Shiwi Ts'ana ES to bring all of its elementary students to one campus and begin the process of reducing square footage due to declining enrollment. If the enrollment continues to decline there will be few reasons for the district to grow its facilities in the following years. There are no growth needs for ZPSD identified in this FMP.
- **Life-Health-Safety-Security-Code-ADA**
The majority of Life-Health-Safety-Security-Code - ADA Compliance needs at ZPSD

Prioritization Process

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

There are several life-health-safety-security facility needs that the district will need to address in the next five years. These needs include installing security cameras; upgrading security systems; installing secure entries; upgrading intercoms; assess and correct settlement issues; replace interior doors; upgrade restrooms; correct plumbing and drainage issues; install site lighting; and walkway upgrades.

The communication and security system is a major safety need at Zuni Middle School and both Zuni High School, and Twin Buttes HS. This system has to be upgraded to provide a safe and secure environment for district facilities and events hosted on district property. There are settlement issues at Zuni High School that need to be assessed to determine the severity of and scope of work necessary to provide a safe environment for its students. The district intends to address these needs as soon as funding allows.

- Local Policy

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

ZPSD has been partnering with PSCOC/PSFA and focusing on updating critical needs at its school facilities. The district identified needs during the FMP process that are not critical to the operation of its facilities, but are beneficial to students, community members and enhance facility operations. These needs include upgrades to institutional equipment at the new elementary school, installing an exit door from the art room at Zuni HS, upgrade basketball goals and upgrade football field with artificial turf at the high school, extend the walkway from the entrance to the road walkway at Zuni HS campus, and replace the green house at the middle school.

- Preventative Maintenance

ZPSD recognizes the importance of preventive maintenance and has implemented a PSFA approved Preventive Maintenance Plan. The identified preventative maintenance needs are critical to the upkeep of district facilities and have the potential to extend the life of the existing building systems and facilities. The district has set in place School Dude, a system where the facility users identify when various finishes such as flooring, ceiling tiles,

Prioritization Process

and window coverings need to be replaced, and when ZPSD needs to be painted. This allows the user to have input as to the items that they feel impact their comfort and ability to use the space as intended.

There are several identified preventive maintenance needs at all district's schools. These include exterior walls repairs, replace exterior windows, correct door settlements, replace and repair floor finishes, repair wall cracks, plumbing issues, roof repairs, parking lots repairs, site utilities, and walkways repairs.

ZPSD Maintenance Effectiveness

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

The other key element in maintenance effectiveness at ZPSD has been the development of a Preventive Maintenance Plan and implementing the plan. The District recognizes that preventive maintenance is far more economical than deferred maintenance. Preventive maintenance can assist in extending the life of building systems.

ZPSD has been able to hold successful SB-9 elections which allow it to address some of the major maintenance items; however, holding GOB elections is not advantageous to the district and unfortunately this condition limits the ability of the district to address all of its major maintenance items. ZPSD relies on an effective maintenance department to address facility issues quickly with limited resources and implement preventive maintenance to extend the life of existing building systems.

- Technology

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

ZPSD is aware of the Broadband Initiative that PSCOC / PSFA have under taken to provide all New Mexico Public School Districts with affordable and high speed broadband, but the district is not part of that program at this time. Even though the District's schools are in remote a rural area, ZPSD has been able to find and work with a company that provides

Prioritization Process

affordable broadband to the district's schools and keeps the district in compliance with state technology standards. The District continues to upgrade its technology infrastructure to keep up with the newest advancements.

Technology is a tool that the District uses extensively in the classroom and for support services which requires a steady funding source. ZPSD applies for and relies on e-rate funding to address its technology needs.

The FMP Steering Committee reviewed all district facility needs, its capital project funding sources, and capabilities for the next five plus years. During the prioritization process, the committee discussed the possibilities of creating a partnership with PSCOC/PSFA and continuing its partnership with the local community through support of its SB-9 funds. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the FAD and identifying building systems that are past their useful life which could impact student performance.

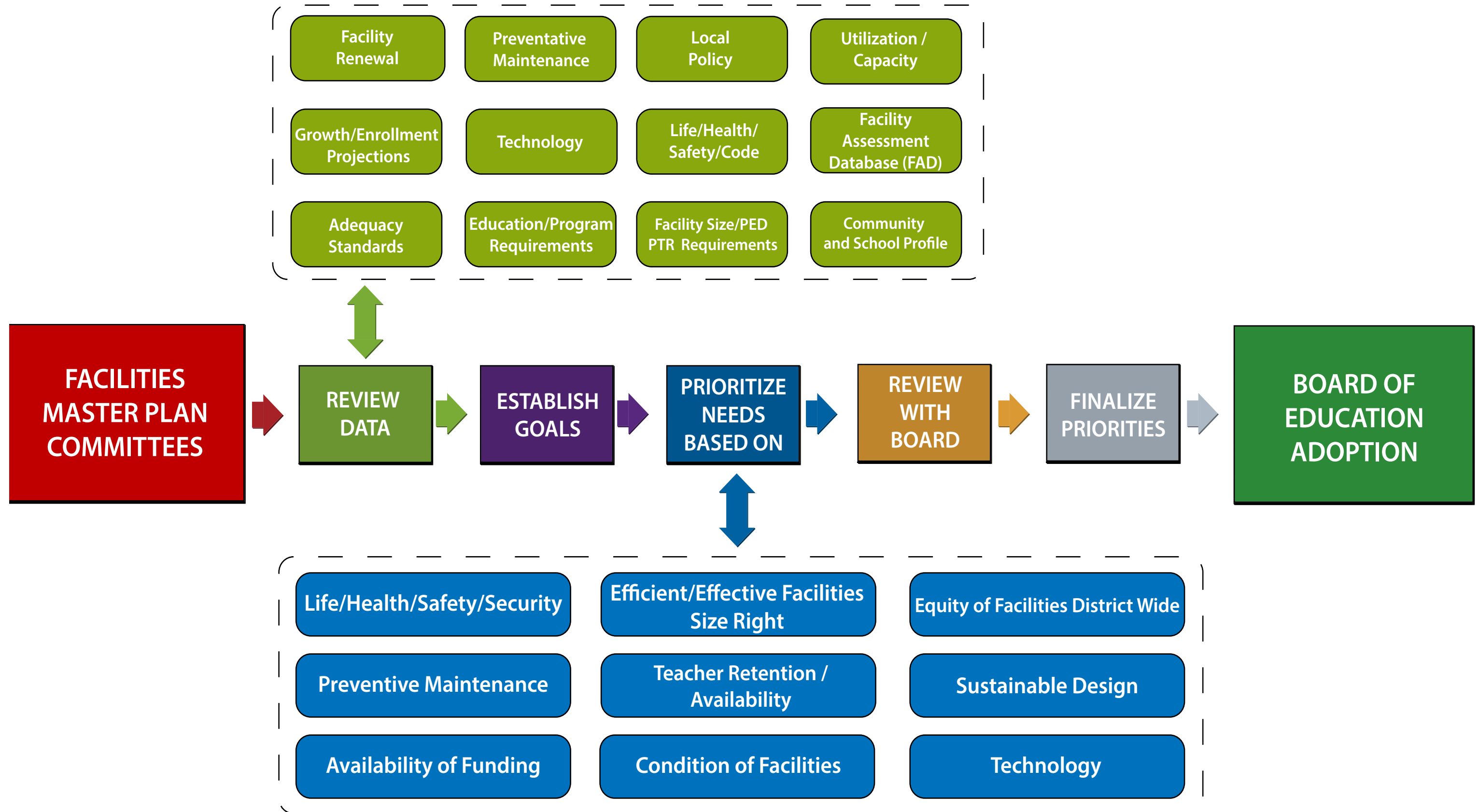
After review and discussion of the data, the FMP Steering Committee developed recommendations and prioritized the District's facility needs. The criteria used by the FMP Steering Committee and the District to prioritize capital needs were:

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

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

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Prioritization Process



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Prioritization Process

FMP Prioritization Schedule

April 6, 2017

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

The meeting agenda included:

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

Meeting Summary: The FMP process and decision making process was established. The FMP schedule was identified and there was discussion of district goals and objectives for the FMP. Facility Issues, concerns and needs were discussed. The relationship between ZPSD and its local community was discussed. The status of Dowa Yanne and Ashiwi properties was discussed. Financial considerations and sources for the next five years were discussed. FMP tasks were identified and given to district personnel.

May 8, 2017

The ZPSD School Board members met to review information and provide input on the FMP process, schedule, and committees.

The meeting agenda included:

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

Prioritization Process

- FMP Schedule
- FMP Committee Members

Meeting Summary: The ZPSD School Board approved of the FMP process and schedule developed by the FMP Core committee. Discussion centered on the district needs, issues and concerns. Safety and security was a topic of concern, as were the future of district facilities and the availability of funding sources to address the needs of the district.

August 16, 2017

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

The meeting agenda included:

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

The Committee was presented with several questions for their feedback.

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

How do extracurricular activities fit into the FMP?

What are the educational challenges faced by ZPSD Schools?

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

What are the positive features of District facilities?

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

Meeting Summary: The FMP process and schedule were reviewed. District background and relevant information were the main topics of the meeting. The above questions were asked to the FMP Steering committee and they provided input. The facility needs of each school were identified and discussed with input from all committee members. A main focus of the meeting was the relationship between the district and the Zuni Tribe. The district has approached the Tribe to take possession of Dowa Yanne campus, but the Tribe has not responded. Existing square

Prioritization Process

footage at each district school was reviewed and compared to PSCOC / PSFA recommended square footages. The importance of right sizing district facilities to assure available funds were not being spent to maintain under-utilized facilities was discussed.

November 2, 2017

The agenda for the second FMP Steering Committee meeting was:

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

Meeting Summary: Enrollment history and projections were discussed as well as utilization of each school. The district student enrollment has been declining, and it is difficult to determine if it will stabilize in the next years. Shiwi Ts'ana ES facilities are in good condition and require only maintenance; however there is site utility and site safety work required. ZPSD has been addressing Zuni HS life-health-safety issues, however, there are structural concerns at the building that need assessment to identify the impact and scope of work required to provide safe and effective facilities. The school is oversized for its current student population and is in need of square footage reduction. Zuni MS is a facility with major building systems that are past their useful life and in need of replacement. The school is oversized for its current student population and is in need of square footage reduction. Options for Zuni Middle School was discussed which include building system renewal; major renovation; replace the middle school on the existing site; or relocate ZMS to ZHS facilities. Twin Buttes HS has several building systems that are past their useful life and in need of replacement. An option for Twin Buttes HS facilities was to relocate to A:Shiwi campus and relocate all district administration to A:Shiwi campus. The Twin Buttes campus and district administration buildings could revert to the Zuni Tribe. The Swimming Pool building has been closed since 2012. The facility needs major repairs and continual maintenance that the district has not been able to perform due to the lack of funding. The lack of capital funding has been a challenge to the district, but ZPSD has been able to address immediate life-health-safety issues with its limited SB-9 funds. Safety and security is foremost in the district and each school was reviewed for its security measures. Several options were discussed that would result in a smaller footprint of district facilities. These options included demolition and removal of existing facilities that are under-utilized or that are not used at all. These include the swimming pool, the portables at Zuni MS, Dowa Yalanne ES, District Administration Building, and Twin Buttes HS. These options will require PSCOC/PSFA funds in order to be accomplished.

Prioritization Process

December 5, 2017

The third FMP Steering Committee agenda included:

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

Meeting Summary: All facilities and their needs were reviewed and open for discussion again. The FMP Steering committee selected its priorities to recommend to the School Board. The priorities were broken down into three major categories: Re-occurring facility needs, Facility/Site System Renewal and Potential Capital Projects. Life-Health-Safety-Security fall under the Re-occurring facility needs and that was the #1 priority, along with maintenance and technology. Facility/site system renewal was the #2 priority. The #3 priority consisted of major renovation of Zuni MS, classroom addition at Shiwi Ts'ana ES, and potential disposal of excess square footage.

January 29, 2018

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

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

Prioritization Process

Facility Equity
Partnerships: Community and PSCOC/PSFA
Work Within Availability of Funding

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

February 26, 2018

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

The FMP Core met to review data and establish the agenda for following meetings before each FMP Steering Committee meeting and before the community meeting. A copy of the sign-in sheets and the presentation of each meeting can be found in the appendix of this document.

Prioritization Process

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Capital Plan

3.3.1 PRIORITY CAPITAL IMPROVEMENTS FOR NEXT 5 YEARS

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

ZPSD FINAL FMP 2018-22 PRIORITIES

FINAL Priority RANK	Priority Description	Funding Source	PSCOC/ PSFA Funding	Schedule	Total Project
1A	Life-Health-Safety-Security	SB-9		2018-22	\$650,000
1B	Maintenance/Preventive Maintenance	SB-9		2018-22	\$900,250
1C	Technology	SB-9/PSCOC	1	2018-22	\$650,000
	Priority 1 Subtotal:				\$2,200,250
2	Facility / Site System Renewal:				
2A	Zuni MS Facility / Site System Renewal	SB-9/PSCOC	2	2018	\$6,321,865
2B	Zuni HS Facility / Site System Renewal	SB-9/PSCOC	3	2018-22	\$5,701,532
2C	Twin Buttes (A:Shiwi ES) Facility / Site System Renewal	SB-9/PSCOC	4	2018	\$1,473,339
2D	Shiwi Ts'ana ES Facility / Site System Renewal	SB-9/PSCOC	5	2020	\$233,545
2E	District Transportation	SB-9/PSCOC	5	2020	\$55,461
	Priority 2 Subtotal:				\$13,785,741
3	ZPSD Capital Projects:				
3A	Zuni MS: Facility/Site Renewal; Renovation; Replacement; New Construction	SB-9/PSCOC	2	2018	\$6,425,796
3B	Shiwi Ts'ana ES: Classroom Addition	SB-9/PSCOC	6	2020	\$1,661,400
3C	Dowa Yalanne ES: Disposal	SB-9/PSCOC	7	2018	\$2,095,405
3D	District Administration: Disposal	SB-9/PSCOC	8	2018	\$0
3E	Twin Buttes HS: Disposal	SB-9/PSCOC	9	2018	\$0
3F	Zuni MS Portables: Disposal	SB-9/PSCOC	2	2018	\$151,424
3G	Zuni HS Portables: Disposal	SB-9/PSCOC		2022	\$19,500
3H	Zuni Swimming Pool: Disposal	SB-9/PSCOC		2022	\$452,452
	Priority 3 Subtotal:				\$4,380,181
	ZPSD 2018-22 FMP Priorities TOTAL:				\$20,366,172

Note: ZPSD will choose either Priority 2A or Priority 3A, but not both. ZPSD will analyze the available options to address the needs at Zuni MS and select the option that will provide the best solution. Priority 3A is not included in the total priorities.

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

Priority 1, Reoccurring Needs: The first three lines of the above priorities are reoccurring items that the district has to address to avoid impact to its educational program. They are assigned a priority of 1A, 1B and 1C to indicate that these items will be addressed as needed and as funding is available. Item 1A, Immediate Life-Health-Safety-Security-Code-ADA Compliance will be

Capital Plan

addressed by the district with SB-9 funding as the needs arise and funding is available from 2018-2022.

Item 1B covers maintenance and preventive maintenance needs that will be addressed by the district with SB-9 funds as funding is available from 2018-2022. ZPSD has worked with PSFA to develop a preventive maintenance plan, funded through SB-9 funds that has the potential to eliminate deferred maintenance and could extend the life of existing building systems; however, ZPSD relies on SB-9 funds for all facility maintenance and replacement of building systems at all of its facilities. Limited access to facility funding has made it difficult for ZPSD to fully implement its preventive maintenance plan.

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

Priority 2, Facility / Site System Renewal Projects: This is a reflection of the district's dedication to maintain its existing facilities. The facility/site systems have been identified because the majority of the ZPSD schools have areas where these facility/site systems are past their useful life and have the potential to impact the school's mission. ZPSD understands the importance of addressing the identified needs before they cause collateral damage. Each school was analyzed and physically inspected to identify the needs of the buildings. Based on the data obtained from the analysis and inspection of the facilities, the Steering Committee reviewed the information of each facility and voted to assign a priority rank for each school. The priorities were assigned as follows:

- A. Zuni Middle School Facility
- B. Zuni High School Facility
- C. Twin Buttes High School Facility (A:Shiwi ES)
- D. Shiwi Ts'ana Elementary School Facility

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

Building Systems Upgrades (Priority 2)	ASES	DYES	STES	ZMS	TBHS	ZHS	District Wide
Air / Ventilation Equipment				X			
Ceiling Finishes	X						
Communications / Security	X			X	X	X	X
Exterior Walls				X		X	
Exterior Windows & Doors				X		X	
Fire Detection / Alarm							
Floor Finishes	X			X		X	
Foundation / Slab / Structure				X		X	
HVAC: Equipment & Controls	X			X		X	

Capital Plan

Building Systems Upgrades (Priority 2)	ASES	DYES	STES	ZMS	TBHS	ZHS	District Wide
Institutional Equipment: Kitchen Equip & Casework	X					X	
Interior Doors, Partitions, Stairs, Elevators				X		X	
Interior Walls	X			X		X	
Lighting / Branch Circuits				X		X	
Main Power / Emergency							
Other Electrical Systems							X
Other Equipment			X	X		X	
Plumbing / District Water Treatment				X	X		
Roofs	X						
Wall Finishes							
Athletic Fields						X	
Fencing							
Landscaping Drainage				X	X	X	
Parking Lots: Asphalt	X			X	X	X	
Playground Equipment							
Site Lighting				X			
Site Specialities							
Site Utilities							
Walkways				X	X	X	

Priority 2 needs will be funded with SB-9 and PSCOC funds as they are available from 2018 to 2022. ZPSD will begin working on the renewal of systems as soon as funding is available.

Priority 3: Capital Projects. The capital projects listed below are a reflection of the district's dedication to provide safe and secure learning environments for its students and to utilize existing facilities as efficiently and effectively as possible. Priority 3A is directly related to Priority 2A, Zuni Middle School. During the FMP process options were developed to address the needs at Zuni Middle School. The options include facility/site system renewal, major school renovation, replacement of the school on site, and relocation of ZMS to ZHS facilities. It was determined that ZPSD will continue to analyze the options, work closely with PSFA staff, and select the option that will provide the best solution to meet the needs of ZMS. ZPSD will choose either Priority 2A or Priority 3A, but not both.

Priority 3B, Shiwi Ts'ana ES classroom addition refers to the potential need of building 4 additional classrooms at Shiwi Ts'ana ES. The school is currently at capacity and if the enrollment should increase additional instructional space will be required to meet the educational program requirements.

Priorities 3C through 3G consist of the disposal of district facilities that are currently underutilized and past their useful life. These priorities support the district's decision to reduce excess square footage and reduce maintenance costs. Priority 3C, demolish Dowa Yalanne ES will be necessary if the Zuni Tribe does not take possession of the site and its facilities; Priority 3D, The District

Capital Plan

administration has relocated to A:Shiwi ES campus which means that the district administration site, with the exception of the teacher housing, will revert to the Zuni Tribe; Priority 3E, Twin Buttes HS has relocated to A:Shiwi ES facilities which will allow the Twin Buttes campus to revert to the Zuni Tribe; Priority 3F, identifies the disposal of the portables at Zuni MS campus as they are not being used for instructional space; and priority 3G, identifies the demolition of the Zuni Swimming Pool since there are no available funds to repair and maintain the facility and it has been closed since 2012.

The identified capital projects for the 2018-22 ZPSD FMP is:

- A. Zuni MS Renovation / Replacement
- B. Shiwi Ts'ana ES Classroom Addition
- C. Dowa Yalanne ES Disposal
- D. District Administration Disposal
- E. Twin Buttes HS Disposal
- F. Zuni MS Portables Disposal
- G. Zuni Swimming Pool Disposal

Priority 3, Capital Projects will be funded with SB-9 and PSCOC funds as funding becomes available.

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of ZPSD educational facilities was shared with and reviewed by the ZPSD FMP Steering Committee throughout the FMP process. The condition of facilities and the FAD ranking was considered and became part of the criteria in the ZPSD FMP Steering Committee's prioritization of the district's facility needs. During the FMP process, the FAD ranking changed; however, the changes did not affect the prioritization process. The following FAD ranking was published August 16, 2017.

2017-18 PSCOC/PSFA RANKING OF ZPSD Schools

ZPSD PSFA Facilities Assessment Database (FAD):

School	2016-17 Rank	2017-18 Rank	2017-18 Rank2	2018-19 Rank	Weighted NMCI
A:Shiwi ES (closed)	734	0	0	0	0.00%
Dowa Yalanne ES (closed)	729	0	0	0	0.00%
Shiwi Ts'ana ES	696	685	686	714	2.98%
Zuni MS	48	128	130	72	41.99%
Twin Buttes HS	636	634	635	602	12.41%
Zuni HS	626	624	625	560	14.49%

STATE PARTICIPATION IN APPROVED PROJECTS: 100%

DISTRICT PARTICIPATION IN APPROVED PROJECTS: 0%

Capital Plan

Due to the current FAD ranking of ZPSD schools, the district can anticipate to partner with PSCOC/PSFA to obtain funding for the identified facility needs at Zuni Middle School during the life of this FMP. ZPSD will continue to work with PSCOC/PSFA, monitor the FAD rankings, funding procedures, and apply for funding for district schools when eligible.

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

A change in how PSCOC/PSFA can fund a public school capital project was implemented for the 2017-2018 funding process and is anticipated to be in effect for the 2018-19 PSCOC / PSFA funding cycle. PSCOC/PSFA is now funding building system renewal and the complete renovation of a school, depending on the FAD ranking, condition of the school and needs of the district. Implementing the funding for building system renewal will benefit schools by creating smaller projects thus reducing their share of a PSCOC/PSFA approved project.

PSFA has generated a FAD/FMAR report that identifies all of the potential building systems in each school that could be eligible for this funding source. The FAD/FMAR report was reviewed by district administration and the maintenance staff two times during the FMP process. Most schools within ZPSD have a large portion of building systems that are beyond expected life or are potential mission impact/degraded. The building systems identified in the FAD/FMAR report are listed in the district's capital needs and capital plan.

3.3.2 ZPSD FINANCIAL STRATEGIES AND ALTERNATIVES

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

The district has had the continued support of its local community for SB-9 funds, but it does not hold GOB elections due to the small amount of taxable land that is within the District boundaries which makes GOB elections unsuitable for the District. The SB-9 funds have allowed ZPSD to keep its facilities safe and comfortable for its students and staff; however, there are several major building systems that are in need of renewal before they impact the mission of the district and these systems require additional funding sources. ZPSD has to opportunity to apply for PSCOC funds which is 100% state participation of an approved project due to the district's unique funding capabilities.

Unfortunately, there are significantly more capital needs than there are capital funds. ZPSD has spent the past few months developing their FMP plan, knowing that there would not be enough capital funds to address all of its FMP priority projects during the life of this FMP. ZPSD does not hold GOB elections and relies merely on SB-9 and PSCOC/PSFA funds to accomplish any capital project. ZPSD has focused on addressing its priorities with SB-9 funds and accomplishing one capital project at a time as funds are available. The District will continue this strategy and use the majority of its SB-9 funds to address the capital needs as identified in the above priorities list.

Capital Plan

The District has not received direct appropriations from the legislature since 2009. These funds are not guaranteed and are usually identified for a specific need, which might not be the top priority of the district. With current economic conditions, it is unlikely that ZPSD will receive any direct appropriations for capital projects. ZPSD will continue to seek available funding from various sources.

The ZPSD community passed a SB-9 election in 2012 which has been used to fund life-health-safety-security, general maintenance, preventive maintenance and technology issues. In 2018 ZPSD will ask its community to support another SB-9 election to continue funding its life-health-safety-security, general maintenance, preventive maintenance and technology issues.

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

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

Adoption of FMP District Priorities and Capital Plan

The district priorities were approved by the School Board of Education on January 29th, 2018 and the final FMP document was adopted on February 26, 2018.

Capital Plan

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

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

Funding Source Legend:

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

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

Capital Plan

The table below provides a summary of these funding needs:

ZPSD Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	PSCOC	\$4,380,181	22%
Building Systems Upgrades	SB-9	\$7,992,128	39%
Life/Health/Safety/Security/Code Issues	SB-9	\$4,143,246	20%
Miscellaneous Projects	SB-9	\$1,379,625	7%
Preventive Maintenance	SB-9	\$1,811,241	9%
Technology	SB-9	\$659,750	3%
DISTRICT TOTALS		\$20,366,172	100%

Refer to the following pages for the Zuni Public School District Capital Plan.

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**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share	
Shiwi TS'Ana Elementary School														
1A	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ -		\$ -	\$ -	0%			0%	100%
1C	EdPro	Technology	2018-22				\$ -		\$ -	0%	1		0%	100%
1B	PreMaint	Preventive Maintenance	2018-22			\$ 54,795			\$ 54,795	3%			100%	0%
2D, 3B	FacRen	Building Systems Upgrades-PSCOC	2019	\$0				\$ 1,661,400	\$ 1,661,400	88%	6		0%	100%
2D	FacRen	Building Systems Upgrades-SB-9	2019			\$ -		\$ 178,750	\$ 178,750	9%	5		0%	100%
	FacRen	Miscellaneous Projects - SB-9				\$ -		\$ -	\$ -	0%			0%	100%
	Total			\$ -	\$ -	\$ 54,795	\$ -	\$ 1,840,150	\$ 1,894,945	100%				
Zuni Middle School														
1A	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ 2,127,711		\$ -	\$ 2,127,711	33%			0%	100%
1C	EdPro	Technology	2018-22				\$ -		\$ -	0%	1		0%	100%
1B	PreMaint	Preventive Maintenance	2018			\$ 1,158,430			\$ 1,158,430	18%			100%	0%
2A,3A, 3F	FacRen	Building Systems Upgrades-PSCOC		\$0				\$ 151,424	\$ 151,424	2%	2		0%	100%
2A	FacRen	Building Systems Upgrades-SB-9	2018			\$ -		\$ 3,009,724	\$ 3,009,724	46%	2		0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ 26,000	\$ 26,000	0%	2		0%	100%
	Total			\$ -	\$ -	\$ 3,286,141	\$ -	\$ 3,187,148	\$ 6,473,289	100%				
Zuni High School														
1A	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ 1,284,285		\$ -	\$ 1,284,285	22%			0%	100%
1C	EdPro	Technology	2018-22				\$ -		\$ -	0%	1		0%	100%
1B	PreMaint	Preventive Maintenance	2018-22			\$ 372,775			\$ 372,775	7%			100%	0%
2B	FacRen	Building Systems Upgrades-PSCOC	2022	\$0				\$ 19,500	\$ 19,500	0%	3		0%	100%
2B	FacRen	Building Systems Upgrades-SB-9	2022			\$ -		\$ 2,690,847	\$ 2,690,847	47%	3		0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ 1,353,625	\$ 1,353,625	24%	3		0%	100%
	Total			\$ -	\$ -	\$ 1,657,060	\$ -	\$ 4,063,972	\$ 5,721,032	100%				
Twin Buttes HS (A:Shiwi Elementary School Campus)														
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 65,000		\$ -	\$ 65,000	4%			0%	100%
1C	EdPro	Technology	2017-22				\$ -		\$ -	0%	1		0%	100%
1B	PreMaint	Preventive Maintenance	2017-22			\$ 225,241			\$ 225,241	15%			100%	0%
2C, 3E	FacRen	Building Systems Upgrades-PSCOC	2020	\$0				\$ -	\$ -	0%	9		0%	100%
2C	FacRen	Building Systems Upgrades-SB-9	2020			\$ -		\$ 1,183,098	\$ 1,183,098	80%	4		0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%			0%	100%
	Total			\$ -	\$ -	\$ 290,241	\$ -	\$ 1,183,098	\$ 1,473,339	100%				

**SECTION
3.3**

Capital Improvements Plan Priorities

District Priority	Category	Project	Plan Year	GO Bonds	HB33	SB9	Other	Proposed State Share	Total Project Cost	Percent Total	State Funding Assistance Priority	District Share	State Share
Dowa Yalanne Elementary School (Closed)													
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ -		\$ -	\$ -	0%		0%	100%
1C	EdPro	Technology	2017-22				\$ -		\$ -	0%		0%	100%
1B	PreMaint	Preventive Maintenance	2017-22				\$ -		\$ -	0%		100%	0%
3C	FacRen	Building Systems Upgrades-PSCOC	2020	\$0				\$ 2,095,405	\$ 2,095,405	142%	7	0%	100%
	FacRen	Building Systems Upgrades-SB-9	2020			\$ -		\$ -	\$ -	0%		0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		0%	100%
	Total			\$ -	\$ -	\$ -	\$ -	\$ 2,095,405	\$ 2,095,405	142%			
District Support													
1A	L/H/S	Life/Health/Safety Issues-SB-9	2017-22			\$ 650,000		\$ -	\$ 650,000	44%		0%	100%
1C	EdPro	Technology	2017-22				\$ 650,000		\$ 650,000	44%		0%	100%
1B	PreMaint	Preventive Maintenance	2017-22				\$ -		\$ -	0%	8	100%	0%
3D	FacRen	Building Systems Upgrades-PSCOC	2020	\$0				\$ 452,452	\$ 452,452	31%	8	0%	100%
	FacRen	Building Systems Upgrades-SB-9	2020			\$ -		\$ 900,250	\$ 900,250	61%	8	0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		0%	100%
	Total			\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 1,352,702	\$ 2,652,702	180%			
District Transportation													
1A	L/H/S	Life/Health/Safety Issues-SB-9	2018-22			\$ 16,250		\$ -	\$ 16,250	1%		0%	100%
1C	EdPro	Technology	2018-22				\$ 9,750		\$ 9,750	1%		0%	100%
1B	PreMaint	Preventive Maintenance	2018-22				\$ -		\$ -	0%		100%	0%
	FacRen	Building Systems Upgrades-PSCOC	2020	\$0				\$ -	\$ -	0%		0%	100%
	FacRen	Building Systems Upgrades-SB-9	2020			\$ -		\$ 29,461	\$ 29,461	2%		0%	100%
	FacRen	Miscellaneous Projects-SB-9				\$ -		\$ -	\$ -	0%		0%	100%
	Total			\$ -	\$ -	\$ 16,250	\$ 9,750	\$ 29,461	\$ 55,461	4%			
Grand Total:	SCHOOLS			\$ -	\$ -	\$ 5,288,238	\$ -	\$ 10,274,367	\$ 15,562,604				
Grand Total:	DISTRICT SUPPORT			\$ -	\$ -	\$ 666,250	\$ 659,750	\$ 3,477,568	\$ 4,803,568				
Grand Total:	DISTRICT FACILITIES			\$ -	\$ -	\$ 5,954,488	\$ 659,750	\$ 13,751,934	\$ 20,366,172				
CAPITAL PLAN OPTIONS:													
Option 1	Zuni MS: Renovate Existing Middle School								\$6,425,796		3	0%	100%
Option 2	Zuni MS: Replace Existing Middle School								\$15,037,100		3	0%	100%
	Zuni MS: Demolish Existing Buildings								\$1,889,940		3	0%	100%

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:														
District Wide				Dist.	Maintenance	FacRen	BS-SB9	Perform Preventive and regular maintenance	5	yr	\$138,500.00	\$692,500	\$900,250	
District Wide				Dist.		LHSS	L-SB9	Address life-health-safety-security issues	5	yr	\$100,000.00	\$500,000	\$650,000	
District Wide				Dist.	Technology	Tech	Tech	Upgrade Technology: Hardware, Software, Training, Broadband	5	yr	\$100,000.00	\$500,000	\$650,000	
Priority 1 Life-Health-Safety-Security / Maintenance / Technology:												\$1,692,500	\$2,200,250	
Priority 2 Building / Site System Upgrades:														
A:Shiwi ES		Main Building		Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	53,505	sf	\$15.00	\$802,575	\$1,043,348	
A:Shiwi ES		Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace damaged ceiling tiles	2,500	sf	\$4.00	\$10,000	\$13,000	
A:Shiwi ES		Main Building		Dist.	Interior Walls	FacRen	BS-SB9	Paint interior walls	15,000	sf	\$1.50	\$22,500	\$29,250	
A:Shiwi ES		Main Building		Dist.	Z-Parking Lots	FacRen	BS-SB9	Upgrade parking lot	25,000	sf	\$3.00	\$75,000	\$97,500	
District Support		Transportation		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade electrical	3,777	sf	\$6.00	\$22,662	\$29,461	
Shiwi Ts'ana ES	2016			Dist.	Other Equipment	AdqStd	BS-SB9	Install Acoustical wall treatment in gym/cafeteria	500	sf	\$50.00	\$25,000	\$32,500	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Rework kitchen serving line: labor intensive	1	ea	\$7,500.00	\$7,500	\$9,750	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Upgrade freezer and cooler with larger units	2	ea	\$45,000.00	\$90,000	\$117,000	
Shiwi Ts'ana ES	2016			Dist.	Institutional Equipment	LocPol	BS-SB9	Provide access to replace 2nd story lights and wall finishes	1	ea	\$6,500.00	\$6,500	\$8,450	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	LocPol	BS-SB9	Provide additional hot water to kitchen	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system: Upgrade HVAC in Art room: it gets too hot and too cold. Provide additional ventilation	28,653	sf	\$15.00	\$429,795	\$558,734	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,367	sf	\$15.00	\$350,505	\$455,657	
Zuni HS	1998	Classrooms	200 Wing	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system controls: too hot / too cold	23,861	sf	\$15.00	\$357,915	\$465,290	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC system	37,655	sf	\$15.00	\$564,825	\$734,273	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace library carpet	2,926	sf	\$6.00	\$17,556	\$22,823	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Institutional Equipment	FacRen	BS-SB9	Update casework: not adequate for Art room	25	lf	\$350.00	\$8,750	\$11,375	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace 100 Wing entry corridor north side doors	2	ea	\$5,000.00	\$10,000	\$13,000	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	FacRen	BS-SB9	Replace carpet on cafeteria stage	750	sf	\$6.00	\$4,500	\$5,850	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	SF 3/21/2016 Interior doors are missing hardware and some are damaged.	3	ea	\$750.00	\$2,250	\$2,925	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Repair stage lights so they can be turned on and off	1	ea	\$1,750.00	\$1,750	\$2,275	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace exit door between classrooms 215 & 217	1	ea	\$5,000.00	\$5,000	\$6,500	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in weight room	1,451	sf	\$6.00	\$8,706	\$11,318	
Zuni HS	2004	Gym & Lobby		FAD	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	11,666	sf	\$5.00	\$58,330	\$75,829	
Zuni HS	2004	Gym & Lobby		FAD	Wall Finishes	FacRen	BS-SB9	Beyond expected life: District paints as needed	0			\$0	\$0	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	FacRen	BS-SB9	Resurface track and install track drainage system.	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Gym & Lobby		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Connect power to circulating air handler system which was removed	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Install air handler units in locker rooms	1	ea	\$25,000.00	\$25,000	\$32,500	
Zuni MS	1985	Gym & Lobby		Dist.	HVAC	AdqStd	BS-SB9	Replace radiant heating system: north units are not working	8,468	sf	\$15.00	\$127,020	\$165,126	
Zuni MS	1985	Library	Library	Dist.	HVAC	AdqStd	BS-SB9	Upgrade HVAC in Library	2,440	sf	\$15.00	\$36,600	\$47,580	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace Make-up air handler unit in kitchen that was removed	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Air/Ventilation Equipment	AdqStd	BS-SB9	Replace 4 air handler units that are not working	4	ea	\$25,000.00	\$100,000	\$130,000	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Site		Dist.	Z-Fencing	AdqStd	BS-SB9	Replace site fencing	2,000	lf	\$100.00	\$200,000	\$260,000	
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Repair / Replace Kalwall system: lites coming out of track	800	sf	\$50.00	\$40,000	\$52,000	
Zuni MS	1985	Gym & Lobby		Dist.	Floor Finishes	FacRen	BS-SB9	Repair / replace urethane gym floor and repair floor crack	8,468	sf	\$8.00	\$67,744	\$88,067	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	FacRen	BS-SB9	Replace all gym interior doors	13	ea	\$2,500.00	\$32,500	\$42,250	
Zuni MS	1985	Gym & Lobby	Locker rooms	Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade locker room lighting	1,200	sf	\$6.00	\$7,200	\$9,360	
Zuni MS	1985	Gym & Lobby		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade gym lighting	8,468	sf	\$6.00	\$50,808	\$66,050	
Zuni MS	1985	Main Building		Dist.	Ceiling Finishes	FacRen	BS-SB9	Replace kitchen ceiling	950	sf	\$4.00	\$3,800	\$4,940	
Zuni MS	1985	Main Building		FAD	Ceiling Finishes	FacRen	BS-SB9	6-22-2011 DNS: Water stained ceiling tile from pass roof leaks. Scheduled for replacement during summer break.	50,000	sf	\$4.00	\$200,000	\$260,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace existing exterior doors and frames	37	ea	\$6,000.00	\$222,000	\$288,600	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace storefront window system at corridor by band room	1,500	sf	\$200.00	\$300,000	\$390,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	FacRen	BS-SB9	Replace glass block wall at band room	300	sf	\$150.00	\$45,000	\$58,500	
Zuni MS	1985	Main Building		FAD	Floor Finishes	FacRen	BS-SB9	Replace all classroom carpet	15,000	sf	\$6.00	\$90,000	\$117,000	
Zuni MS	1985	Main Building		FAD	Institutional Equipment	FacRen	BS-SB9	Replace classroom casework	500	lf	\$350.00	\$175,000	\$227,500	
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Replace panel board at library: cannot replace circuit breakers	1	ea	\$12,500.00	\$12,500	\$16,250	
Zuni MS	1985	Main Building		Dist.	Lighting / Branch Circuits	FacRen	BS-SB9	Upgrade lighting	45,000	sf	\$6.00	\$270,000	\$351,000	
Zuni MS	1985	Site		FAD	Z-Athletic Fields	FacRen	BS-SB9	6-22-2011 DNS: One basketball court and unused ball field on site. Ball field in need of renovation, poor drainage and deterioration of playing field.	1	ea	\$250,000.00	\$250,000	\$325,000	\$7,091,878
A:Shiwi ES		Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade electronic key access	1	ea	\$25,000.00	\$25,000	\$32,500	
A:Shiwi ES		Main Building		Dist.	Fire Detection / Alarm	LHSS	L-SB9	Upgrade fire suppression system	1	ea	\$25,000.00	\$25,000	\$32,500	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade 2-way radio system	1	ea	\$5,000.00	\$5,000	\$6,500	
District Support		Transportation		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security system: Building only	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected Life: Upgrade Intercom: Repair intercom in Art room; no outside intercom or bell, no corridor intercom, some classrooms do not have intercom	28,653	sf	\$1.50	\$42,980	\$55,873	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	7/20/12 Update Per FMP Vendor AM: Fire alarm constantly in trouble mode. Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement: Signs of settlement throughout 300 Wing	28,653	sf	\$7.50	\$214,898	\$279,367	
Zuni HS	2002	Admin \ Classroom Building		Dist.	Other Equipment	LHSS	L-SB9	Upgrade electronic door access	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Water turned off to emergency shower in 339	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	LHSS	L-SB9	Install emergency eye wash / shower in 345	1	ea	\$3,500.00	\$3,500	\$4,550	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade Intercom	23,367	sf	\$1.50	\$35,051	\$45,566	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Signs of settlement throughout building: Assess building settlement: Rooms 145 and 147 have severe settlement issues	23,367	sf	\$7.50	\$175,253	\$227,828	
Zuni HS	1998	Campus		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$18,500.00	\$18,500	\$24,050	
Zuni HS	1998	Classrooms	200 Wing	FAD	Communications/Security	LHSS	L-SB9	Beyond expected life: Upgrade intercom	23,861	sf	\$1.50	\$35,792	\$46,529	
Zuni HS	1998	Classrooms	200 Wing	FAD	Fire Detection/Alarm	LHSS	L-SB9	Beyond expected life: Upgraded 2014	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement throughout building and repair	23,861	sf	\$7.50	\$178,958	\$232,645	
Zuni HS	2004	Gym & Lobby	100 Wing	Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom	37,655	sf	\$1.50	\$56,483	\$73,427	
Zuni HS	2004	Gym & Lobby	Gym	Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Assess settlement at northwest corner of gym: wall bowes out	1	ea	\$150,000.00	\$150,000	\$195,000	
Zuni HS	2004	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Install acoustical wall treatment in gym	1,250	sf	\$50.00	\$62,500	\$81,250	
Zuni HS	2004	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Correct sewer smell throughout gym area	1	ea	\$4,000.00	\$4,000	\$5,200	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni HS	2004	Gym & Lobby		Dist.	Wall Finishes	LHSS	L-SB9	Replace broken mirrors in weight room	50	sf	\$25.00	\$1,250	\$1,625	
Zuni MS	1985	Gym & Lobby		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door opener	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Gym & Lobby		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace door to restrooms: not ADA compliant	4	ea	\$4,500.00	\$18,000	\$23,400	
Zuni MS	1985	Gym & Lobby		Dist.	Other Equipment	LHSS	L-SB9	Replace gym acoustic wall panels	1,000	sf	\$50.00	\$50,000	\$65,000	
Zuni MS	1985	Gym & Lobby	Lobby	Dist.	Plumbing	LHSS	L-SB9	Correct sewer odor in gym lobby and locker rooms	1	ea	\$4,500.00	\$4,500	\$5,850	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Upgrade public gym restrooms: not ADA compliant	325	sf	\$325.00	\$105,625	\$137,313	
Zuni MS	1985	Gym & Lobby		Dist.	Plumbing	LHSS	L-SB9	Replace 2 drinking fountains	2	ea	\$2,000.00	\$4,000	\$5,200	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade Intercom and clock systems	68,096	sf	\$2.00	\$136,192	\$177,050	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Install secure front entry	1	ea	\$20,000.00	\$20,000	\$26,000	
Zuni MS	1985	Main Building		Dist.	Communications/Security	LHSS	L-SB9	Upgrade security camera system	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Replace existing windows with egress windows	1,750	sf	\$200.00	\$350,000	\$455,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	LHSS	L-SB9	Install ADA door openers	1	ea	\$12,000.00	\$12,000	\$15,600	
Zuni MS	1985	Main Building		Dist.	Fire Detection/Alarm	LHSS	L-SB9	Lower fire extinguisher cabinets: are not ADA compliant	6	ea	\$500.00	\$3,000	\$3,900	
Zuni MS	1985	Main Building		FAD	Foundtion/Slab/Structure	LHSS	L-SB9	6-22-2011 DNS: Raised edges on floor due to settlement of slab. Engineering study needed to determine extent of settlement. Tripping hazards due to uneven surfaces. Slab cracked in cafeteria.	1	ea	\$35,000.00	\$35,000	\$45,500	
Zuni MS	1985	Main Building		Dist.	Foundation/Slab/Structure	LHSS	L-SB9	Correct settlement issues	1	ea	\$250,000.00	\$250,000	\$325,000	
Zuni MS	1985	Main Building		Dist.	Interior Doors, Partitions, Stairs, Elevator	LHSS	L-SB9	Replace interior doors: not fire rated	29	ea	\$2,500.00	\$72,500	\$94,250	
Zuni MS	1985	Main Building		FAD	Main Power/Emergency	LHSS	L-SB9	Beyond expected life	68,096	sf	\$4.00	\$272,384	\$354,099	
Zuni MS	1985	Main Building		Dist.	Plumbing	LHSS	L-SB9	Renovate staff restroom: Not ADA compliant	160	sf	\$325.00	\$52,000	\$67,600	
Zuni MS	1985	Main Building		FAD	Plumbing	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount due to non-functional water heater in gym. (TD-8/1/07) 6-22-2011 DNS: New 400 gal. water heater installed in the gym area. 7/18/13 Update AM Per FMAR: Water heaters need expansion tanks.	1	ea	\$15,000.00	\$15,000	\$19,500	
Zuni MS	1985	Site		Dist.	Z-Fencing	LHSS	L-SB9	Replace gates on east end of pool.	2	ea	\$2,500.00	\$5,000	\$6,500	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Continual upkeep. 6-22-2011 DNS: Very poor landscaping along with drainage problems on the interior court yard of the school. Correct drainage issues campus wide: east side, courtyard.	1	ea	\$17,500.00	\$17,500	\$22,750	
Zuni MS	1985	Site		FAD	Z-Landscaping	LHSS	L-SB9	Per recent assessment dated 7/26/07: Updated Adjusted Amount to account for drainage issues that need correction. (TD-8/1/07) 6-22-2011 DNS: Drainage problems still exist around the school.	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	Replace exterior wall pack lighting	26	ea	\$750.00	\$19,500	\$25,350	
Zuni MS	1985	Site		FAD	Z-Site Lighting	LHSS	L-SB9	6-22-2011 DNS: Damaged exterior lighting around the school that needs to be repaired or replaced. 2 site light poles broken, replace all site lights.	2	ea	\$12,500.00	\$25,000	\$32,500	
Zuni MS	1985	Site		Dist.	Z-Site Lighting	LHSS	L-SB9	Install site lighting in main parking lot	2	ea	\$25,000.00	\$50,000	\$65,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	LHSS	L-SB9	Raise / relocate low voltage wires near courtyard	1	ea	\$14,000.00	\$14,000	\$18,200	
Zuni MS	1985	Site		FAD	Z-Walkways	LHSS	L-SB9	DCU #04-051. 6-22-2011 DNS: Deterioration of concrete walkways along with raised edges tripping hazard. See Photos. Replace walkways campus wide.	2,000	sf	\$35.00	\$70,000	\$91,000	\$3,493,246
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	LocPol	M-SB9	Install exit door to outside from Art room	1	ea	\$10,000.00	\$10,000	\$13,000	
Zuni HS	1998	Campus		Dist.	Z-Walkways	LocPol	M-SB9	Extend walkway from entry to road walkway	1,750	sf	\$35.00	\$61,250	\$79,625	
Zuni HS	2004	Gym & Lobby		Dist.	Institutional Equipment	LocPol	M-SB9	Upgrade basketball goals so they do not interfere with volleyball	2	ea	\$35,000.00	\$70,000	\$91,000	
Zuni HS	1996	Site		Dist.	Z-Athletic Fields	LocPol	M-SB9	Upgrade football field with artificial turf: unlevel	1	ea	\$900,000.00	\$900,000	\$1,170,000	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Site		Dist.	Z-Site Specialties	LocPol	M-SB9	Replace sun room / green house	400	sf	\$50.00	\$20,000	\$26,000	\$1,379,625
A:Shiwi ES		Main Building		Dist.	Plumbing	PreVent	PreVent	Correct kitchen drains	1	ea	\$4,500.00	\$4,500	\$5,850	
A:Shiwi ES		Main Building		Dist.	Roof	PreVent	PreVent	Repair roof	53,505	sf	\$2.50	\$133,763	\$173,891	
A:Shiwi ES		Main Building		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$35,000.00	\$35,000	\$45,500	
Shiwi Ts'ana ES	2016			Dist.	Wall Finishes	FacRen	PreVent	Paint handrails	150	lf	\$25.00	\$3,750	\$4,875	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen vegetable sink leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Kitchen dishwasher disposal leaks	1	ea	\$750.00	\$750	\$975	
Shiwi Ts'ana ES	2016			Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioner	1	ea	\$35,000.00	\$35,000	\$45,500	
Shiwi Ts'ana ES	2016		Janitor Closet	Dist.	Wall Finishes	PreVent	PreVent	Replace mop rack in kitchen janitor closet: existing mop rack is not useable.	1	ea	\$650.00	\$650	\$845	
Shiwi Ts'ana ES	2016			Dist.	Z-Site Utilities	PreVent	PreVent	Repair outlet box in walkway at front of building: it fills with water.	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair exterior wall damage due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 300 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Floor Finishes	PreVent	PreVent	SF Multiple missing or damaged VCT tiles due to settlement issues.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair wall cracks due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair leaks at faucets in science classrooms	8	ea	\$350.00	\$2,800	\$3,640	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	Dist.	Plumbing	PreVent	PreVent	Repair clay trap in 355	1	ea	\$450.00	\$450	\$585	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Walls	PreVent	PreVent	Repair and correct wall cracks due to settlement	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Exterior Windows & Doors	PreVent	PreVent	Correct door settlement 100 Wing	1	ea	\$1,250.00	\$1,250	\$1,625	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Floor Finishes	PreVent	PreVent	Repair cracked urethane flooring in cafeteria due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple damaged or missing VCT tiles.	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Interior Walls	PreVent	PreVent	Repair cracked walls due to settlement	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	Dist.	Z-Landscaping	PreVent	PreVent	Correct drainage by kitchen; it comes into building.	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Upgrade water conditioners: do not work	2	ea	\$17,500.00	\$35,000	\$45,500	
Zuni HS	1998	Campus		Dist.	Plumbing	PreVent	PreVent	Coil for hot water heating does not work	1	ea	\$13,500.00	\$13,500	\$17,550	
Zuni HS	1998	Campus		Dist.	Z-Site Utilities	PreVent	PreVent	Install water filtration system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni HS	1998	Campus		Dist.	Z-Walkways	PreVent	PreVent	Recaulk perimeter of building to walkway / mow strip	3,500	lf	\$5.00	\$17,500	\$22,750	
Zuni HS	2004	Gym & Lobby		Dist.	Floor Finishes	PreVent	PreVent	Replace metal trim around wood gym floor: tripping hazzard	300	lf	\$40.00	\$12,000	\$15,600	
Zuni HS	2004	Gym & Lobby		FAD	Floor Finishes	PreVent	PreVent	SF 3/21/2016 Multiple Tiles were missing or cracked due to settlement.	500	sf	\$6.00	\$3,000	\$3,900	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair asphalt driveway	2,500	sf	\$4.00	\$10,000	\$13,000	
Zuni HS	1996	Site		Dist.	Z-Parking Lots	PreVent	PreVent	Repair and reseal; north lot, west asphalt	25,000	sf	\$4.00	\$100,000	\$130,000	
Zuni MS	1985	Gym & Lobby		Dist.	Wall Finishes	PreVent	PreVent	Repair water damage in alcove by boiler room	1	ea	\$2,500.00	\$2,500	\$3,250	
Zuni MS	1985	Main Building		FAD	Exterior Walls	PreVent	PreVent	6-22-2011 DNS: Cracking of the stucco finish along with seperation of vertical block seams on the West side of the school. See comments on the Foundation/Slab/Structure section. Repair stucco around perimeter of building. Repair stucco due to water damage	75,000	sf	\$8.00	\$600,000	\$780,000	
Zuni MS	1985	Main Building		Dist.	Exterior Windows & Doors	PreVent	PreVent	Replace bent door frame by kitchen	1	ea	\$1,750.00	\$1,750	\$2,275	
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Repair VCT in cafeteria due to settlement	500	sf	\$6.00	\$3,000	\$3,900	

Capital Improvements Plan Priorities

NEEDS BY FUNDING SOURCE

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS	1985	Main Building		Dist.	Floor Finishes	PreVent	PreVent	Replace broken VCT	1,250	sf	\$6.00	\$7,500	\$9,750	
Zuni MS	1985	Main Building		FAD	Floor Finishes	PreVent	PreVent	Reflects 2000 carpet and 2002 refurbishing. 6-22-2011 DNS: Cracking of floor tile due to settlement cracks in the slab. See Photos	12,000	sf	\$6.00	\$72,000	\$93,600	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair rusted joist at skylites and water damage at skylights in corridor by kitchen and library	1	ea	\$8,500.00	\$8,500	\$11,050	
Zuni MS	1985	Main Building		Dist.	Roof	PreVent	PreVent	Repair / replace canales: they leak into building by band room	4	ea	\$2,500.00	\$10,000	\$13,000	
Zuni MS	1985	Site		FAD	Z-Parking Lots	PreVent	PreVent	DCU #04-051. 6-22-2011 DNS: Surface cracks and some deterioration. In need of repair and striping. See Photos. Repair parking lot east and south sides of school.	35,000	sf	\$4.00	\$140,000	\$182,000	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Install filter system for water for geothermal system	1	ea	\$45,000.00	\$45,000	\$58,500	
Zuni MS	1985	Site		Dist.	Z-Site Utilities	PreVent	PreVent	Repair / replace water spicket by sunroom.	1	ea	\$850.00	\$850	\$1,105	\$1,811,241
District Support		Transportation		Dist.	Technology	Tech	Tech	Install fiber Optics Cable	1	ea	\$7,500.00	\$7,500	\$9,750	
Zuni HS	2002	Admin \ Classroom Building	300 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2002	Cafeteria \ Music \ Classrooms	100 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	1998	Classrooms	200 Wing	FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	
Zuni HS	2004	Gym & Lobby		FAD	Technology	Tech	Tech	Beyond expected life: See District Wide	0			\$0	\$0	\$9,750
Priority 2 Building / Site System Upgrades:												\$10,604,416	\$13,785,741	\$13,785,741
Priority 3 Capital Projects:														
District Support		District Admin		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,219	sf	\$0.00	\$0	\$0	
District Support		Maintenance		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	8,688	sf	\$0.00	\$0	\$0	
Dowa Yalanne ES		Main Building		Dist.	Dispose	FacRen	PSCOC	Demolish buildings on campus	64,474	sf	\$25.00	\$1,611,850	\$2,095,405	
Shiwi Ts'ana ES				Dist.	New Construction	AdqStd	PSCOC	Construct 4 additional classrooms	5,112	sf	\$250.00	\$1,278,000	\$1,661,400	
Twin Buttes		Site		Dist.	Dispose	AdqStd	PSCOC	Relocate to A:Shiwi ES: Return to Tribe	49,815	sf	\$0.00	\$0	\$0	
Zuni HS	1996	Portables 3		FAD	Portable Building	AdqStd	PSCOC	Beyond expected life: Dispose of Portables	3	ea	\$5,000.00	\$15,000	\$19,500	
Zuni MS-Pool	1978	Pool Building	CLOSED	Dist.	Dispose	LocPol	PSCOC	Demolish swimming pool	9,944	sf	\$35.00	\$348,040	\$452,452	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Air/Ventilation Equipment	AdqStd	PSCOC	6-22-2011 DNS: Interior ventilation equipment causing high humidity in the building. Mold and Mildew on the walls and ceiling. Dispose of Pool Building	0	sf	\$0.00	\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	HVAC	AdqStd	PSCOC	6-22-2011 DNS: RTU controls not working. RTU not able to control interior environment: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Floor Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Roof	FacRen	PSCOC	Per recent assessment dated 7/26/07: Look out for possible leak near east wall. (TD-8/1/07) 6-22-2011 DNS: Roof showing raised seams and possible sub-decking damage due to moisture: See Report. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Wall Finishes	FacRen	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Ceiling Finishes	LHSS	PSCOC	6-22-2011 DNS: Ceiling showing mold buildup. Testing needed to determine hazard. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Exterior Walls	LHSS	PSCOC	6-22-2011 DNS: Moisture stains on the exterior walls: See report from John Barton, AIA Damaged soffits on East & West side of the building. Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Interior Walls	LHSS	PSCOC	6-22-2011 DNS: Mold seen on walls need to be tested. Dispose of Pool Building	0			\$0	\$0	

**SECTION
3.3**

Capital Improvements Plan Priorities

FACILITY NAME	AREA-Year	AREA	ROOM	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
Zuni MS-Pool	1978	Pool Building	CLOSED	FAD	Technology	Tech	PSCOC	Dispose of Pool Building	0			\$0	\$0	
Zuni MS-Portables	1985	Portables 11		Dist.	Dispose	AdqStd	PSCOC	Remove portables from MS campus	11,648	sf	\$10.00	\$116,480	\$151,424	
Zuni MS-Portables	1985	Portables 11		Dist.	HVAC	AdqStd	PSCOC	Upgrade heating and cooling in all portables (4 used for storage) Dispose of Portables	0			\$0	\$0	\$4,380,181
Priority 3 Capital Projects:												\$3,369,370	\$4,380,181	\$4,380,181
Zuni Public School District Needs:							TOTAL:				\$15,666,286		\$20,366,172	
Zuni Middle School Options														
Zuni MS	Option 1	ZMS					AdqStd	PSCOC	Renovate existing middle school	58,152	sf	\$85	\$4,942,920	\$6,425,796
Zuni MS	Option 2	ZMS					AdqStd	PSCOC	Replace existing middle school for 300 students	46,268	sf	\$250	\$11,567,000	\$15,037,100
Zuni MS	Option 2	ZMS		Dist	Replace		AdqStd	PSCOC	Demolition of Existing Buildings	58,152	sf	\$25	\$1,453,800	\$1,889,940

These items are not included in the total amount of ZPSD needs